

2015 Program Budget Narratives

CONSTITUTIONAL AGENCIES

Introduction

Ministry Cost 1,118,723,490

PROGRAM CAA: PRESIDENTIAL SUPPORT

Program Cost 39,616,402

Objectives

The Constitution of the Republic of Vanuatu establishes the Head of the State, known as the President with a Neutral role and therefore symbolizes the unity of the nation.

To provide support to the President enabling him to carry out and fulfill his presidential role and duties as Head of State, in accordance with the Constitution and Laws of the Republic, and to maintain the value and respect that the position of Head of State represents.

Activity CAAA: Management of the State House and President

Activity Cost 39,616,402

Objectives

To manage the activities involving State House protocol matters and execution of the presidential role and duties of the Head of State, to positively influence stability in the country and respect for national values.

Means of Service Delivery

To administer the President's Office and to adhere to objectives set out to for the President to fulfill his roles and duties.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
- Better coordination and awareness through more information exchange between the President's' Office and other arms of government. The execution of presidential role, duties and decisions.		

PROGRAM CBA: PROCEDURE AND LEGISLATIVE OFFICE

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Program Cost 398,838,230

Objectives

The program of the Procedure and Legislative Affairs is the one that concerns the meetings involving the Members and includes direct legislative supports to parliamentary sessions and the Members.

The main Objectives are to:

Provide administrative supports and ensure that Parliament meet in ordinary or extraordinary sessions each time it is summoned by the speaker; Conduct parliamentary diplomacy; Provide protocol, ceremonial function and security; Ensure that the Members allocations are used as required.

Activity CBAA: Procedure and Legislative Affairs

Activity Cost 362,065,188

Objectives

Make laws; Approval of Annual Appropriation Bill; Ratification of International Treaties; Other business as provided under the Standing Orders of Parliament.

Means of Service Delivery

Summoning of Parliament by the Speaker; Supply of Bills, acts, tabled papers, reports and regulations; Provision of advice to Speaker and Members; Preparation of the daily Agenda, program of business and the official record of proceeding of Parliament; Editing and recording of questions on notice, receipt and distribution of answers; Presentation of Bills passed to President of the Republic for assent.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Presentation of annual Appropriation Bill during the second annual ordinary session;		
Number of other businesses dealt with during each session; Length of each session.		
Two annual ordinary sessions of 3 weeks each		
Number of Bills / International Treaties passed during each session		
Two annual extraordinary sessions of 2 weeks;		
Number of other businesses dealt with during each session; Length of each session.		

Activity CBAB: Security and Protocol

Activity Cost 3,778,324

Objectives

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Responsible for providing a safe working environment in which Members and staff can reach their maximum productivity.

Means of Service Delivery

Provide 24 hours security in Parliament; Deal with all incidents, demonstrations and property damages; Assume the ceremonial functions at each session of Parliament;

Ensure protocol arrangement is fulfilled on the occasion of visiting dignitaries or Members of overseas missions; Responsible for the security of keys; Deal with visitors and Members' visitors.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
24 hours security service.		
Number of protocol arrangements made and number of visitors attended to.		
Number of ceremonial functions attended to.		

Activity CBAC: Inter-Parliamentary Relations

Activity Cost **8,999,555**

Objectives

Conduct parliamentary diplomacy to consolidate traditional friendships through the exchange of visits with
Parliaments of other countries and participation in international parliamentary conferences, exerting efforts for
Peace and prosperity of the world.

Means of Service Delivery

Participation in regional and international conferences in which Vanuatu Parliament is an affiliated member;
Hosting from time to time some of the parliamentary conferences and maintain contact with international
parliamentary associations.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Presentation of report on each visit to Parliament at the next ordinary session		

Activity CBAD: Office of the Leader of the Opposition

Activity Cost **23,995,163**

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Objectives

The Office of the Leader of Opposition is established by convention to ensure an effective legislature and to be a watchdog to the Government. This new directive enables Vanuatu to have in place an effective Opposition which will scrutinise the Government so as to ensure that there is accountability, transparency and good governance.

Means of Service Delivery

To establish a shadow cabinet as oppose to the existing Government Ministries.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To provide an annual report on the operations of the Office.		

PROGRAM CBB: STANDING COMMITTEES OFFICE

Program Cost 30,557,437

Objectives

The Committees are established by a motion of Parliament and are composed by 7 Members of Parliament.

Objectives are to:

Enquire or consider any business, question or matter related to the Parliament, a Ministry, Department or Service of the Government of the Republic of Vanuatu and to report on it to Parliament.

Activity CBBA: Committee of the Standing Orders

Activity Cost 7,448,000

Objectives

Enquire or consider any business question or matter related to the Standing Orders of Parliament.

Means of Service Delivery

Review the Standing Orders of Parliament;

Make comment on the Rules of Procedures or parliamentary practice and report any change desirable in the object of the Standing Orders or any alteration in the interpretation of the Speaker's ruling;

Enquire into any question in connection with parliamentary Rules of Procedure and practice referred

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to it by parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually, but depend on matters dealt with		
Number of matters dealt with annually		
Number of reports produced annually.		

Activity CBBB: Committee on Parliamentary Privileges and Immunities

Activity Cost **6,472,106**

Objectives

Enquire or consider any business, question or matter related to the rights, privileges immunities and entitlements of the Members of Parliament.

Means of Service Delivery

Examine and ascertain Rights, Privileges, Immunities and Entitlements of Members as provided under Article 27 of the Constitution of the Republic of Vanuatu;

Enquire into any case of contempt of Parliament referred to it by Parliament; and include such other duties as are assigned to the Committee by the Standing Orders approved by Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with		
Number of matters dealt with annually		
Number of reports produced annually		

Activity CBBC: Committee on the Public Accounts

Activity Cost **8,005,822**

Objectives

Enquire or consider any business or matter related to the finance, the budget and the public accounts.

Means of Service Delivery

Examine the accounts of the receipt and expenditure of the Republic of Vanuatu;
Examine the financial affairs of authorities of the Republic of Vanuatu and intergovernmental bodies;
Examine all reports of the Auditor General copies of which have been laid before Parliament; Report to Parliament on corrective actions undertaken or planned to be undertaken by Government to

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improve the economy, efficiency and effectiveness with which the funds appropriated by Parliament have been expended;
Enquire into any question in connection with Public Accounts which is referred to it by Parliament, and report to Parliament upon that question ; and include such other duties as are assigned to the committee by the Standing Orders approved by Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with		
Number of matters dealt with annually		
Number of reports produced annually.		

Activity CBBD: Committee on Institutions

Activity Cost **3,420,370**

Objectives

Enquire, or consider any business or matter related to the Office of the Head of State, the Judiciary, and Inter-governmental affairs.

Means of Service Delivery

Examine and advise the President of the Republic of Vanuatu in the exercise of his functions of pardon, commutation and reduction of sentences under the Article 38 of the Constitution;
Enquire into any question in connection with the Judiciary referred to it by Parliament and report upon that question; and include such other duties as are assigned to the Committee by the Standing Orders approved by Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with		
Number of matters dealt with annually		
Number of reports produced annually.		

Activity CBBE: Committee on Economic Policy

Activity Cost **2,597,590**

Objectives

Enquiry into and examine matters related to foreign policy and domestic investments, the regulation of economic policy, foreign and domestic commerce, land use, publicly-owned corporations with an

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economic or commercial vocation, economic infrastructure and such other related matters as may be referred to the Committee by Parliament; examine reports prepared by Ministers as required under section 23 of the (Administration) Act No. 18 of 2005; and examine the annual financial reports required by sub-paragraph 20 (1) (h) of the Public Service Act No. 11 of 1998.

Means of Service Delivery

Make interim or special reports to Parliament as to the results or conclusions of the enquiry or review on such matters subjects to the inquiry or review; and make reports to Parliament as to what measures or recommendations are to be taken under procedural and reform changes in such matters subject to the enquiry or review.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with.		
number of matters dealt with annually.		
number of reports produced annually.		

Activity CBBF: Committee on Social Policy

Activity Cost **2,613,549**

Objectives

Enquire into and examine matters related to health, education, professional associations and accreditation, labour relations, culture, leisure, sports, broadcasting, law and order, publicly owned corporations with a social vocation, social infrastructure, and such other related matters as may be referred to the committee by Parliament; examine reports prepared by Ministers as required under section 23 of the Parliament (Administration) Act No. 18 of 2005; and examine the annual financial reports required by sub-paragraph 20 (1) (h) of the Public Service Act No. 11 of 1998

Means of Service Delivery

Make interim or special reports to Parliament as to the results or conclusions of the enquiry or review on such matters subject to the enquiry or review; and make reports to Parliament as to what measures or recommendations are to be taken under procedural and reform changes in such matters subject to the enquiry or review.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with.		
number of matters dealt with annually.		

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number of reports produced annually.		
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PROGRAM CBC: HANSARD OFFICE

Program Cost 12,158,167

Objectives

The program of the Hansard Office covers reporting, production, documentation and safe keeping of records of Parliament and its Committees.

Objectives:

Provide advice and research facilities to Members; Maintain parliamentary records

Activity CBCA: Parliamentary Reporting

Activity Cost 8,623,698

Objectives

Record, produce, distribute Parliamentary proceedings and also manage and maintain parliamentary records.

Means of Service Delivery

Recording and producing of proceedings of Parliament and its Committees;
Printing reports of proceedings of Parliament and its Committees;
Arranging and facilitating radio and television broadcast of proceedings of Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of volumes of minutes produced and confirmed by Parliament and its Committees		
Number of volumes bound for distribution and safe keeping		
Number of printed information newsletter produced annually.		

Activity CBCB: Library and Archives

Activity Cost 3,534,469

Objectives

Manage a Parliamentary Library in which Members of Parliament, Parliamentary staff and the general public can access and obtain information concerning parliamentary matters and other subjects.

Means of Service Delivery

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Research and development of procedure and practice;
Maintenance of major reference text on procedure and practice in Parliament (Parliamentary Practice);
Provision of information service on matters of parliamentary concern;
Provision of administrative and research facilities for the Members of Parliament and its committees and the general public.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of books / volumes received and catalogued in the Library and number of reports stored for safe keeping in the parliamentary archives.		
Number of books / volumes borrowed;		
Number of Members of Parliament and other authorised persons using the facilities.		

PROGRAM CBD: CORPORATE SERVICES OFFICE

Program Cost **76,740,475**

Objectives

The Corporate Services Office is responsible for the management of finance and the administration of personnel and assets of the Parliament.

Manage the accounts of Parliament; manage the staff and ensure that the staff delivers the required services;

Keep in good order the equipment and facilities required by Parliament; Ensure that the Members allocations are used as required.

Activity CBDA: Financial Management

Activity Cost **2,821,815**

Objectives

Responsible for the management of finance, accounts and budget of the Parliament.

Means of Service Delivery

Manage MP representation allowances; control MP sitting, subsistence and travelling allowances; Settle membership fees to regional and international parliamentary associations; Administer staff salaries and other payments as required.

Performance Measurement (Service Targets)

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Description	Quantity	Unit of Measure
Operate within the budget passed by the Parliament.		

Activity CBDB: Personnel Administration and Maintenance

Activity Cost 21,918,660

Objectives

Manage the administration, personnel and assets of Parliament.

Means of Service Delivery

Deal with the administration of Parliament; Staff management and staff complementary courses; Support services; Purchase supplies and services; Registering and managing the assets of Parliament; Maintenance of the Speaker's residence.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Staff development/performance		
Maintenance of the Speaker's residence		
Maintenance of Parliamentary offices, Chamber and precincts at all time		
Assets registry and maintenance		

Activity CBDC: Members Allocation

Activity Cost 52,000,000

Objectives

Enable the Members of Parliament to involve in the development of the community projects within their respective constituencies

Means of Service Delivery

To issue guidelines on use of MPs allocation;
Advise Members on how allocations are to be expended;
Checking and approving applications submitted by Members;
Provide logistic support for shipment of material purchased to Members' respective constituencies;

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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To provide an annual report on how each Member used his MP allocation.		
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PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS

Program Cost 36,503,195

Objectives

The Ombudsman's Office has four objectives articulated in its 2015 business plan to be implemented: Firstly the Effective and Prompt investigation of complaints and reduction of backlog. Secondly is Monitoring and enforcement of multilingualism. Thirdly Progressing an effective Outreach Program to build a good working relationship with Government agencies & state institutions, NGOs and general public. The final objective is to . Improve management of the human, physical and financial resources of the Ombudsman's Office.

Environment context

The Executive of the Government plan to address the inherent issues and constraints affecting economic development and service delivery. Among the list is the review of the Ombudsman Act to increase the Ombudsman's role to prosecution of government officers and leaders who fail to comply with the Ombudsman and the Leadership Code Acts.

The strategy in the 2015 Ombudsman's Office business plan is to increase the Ombudsman's reporting capacity and its availability for public accessibility to a bench mark of more than 10 reports in one year as the number of reports has decreased in recent years. The other strategy is to bring the Ombudsman's Office closer to the people in terms of increasing their understanding of how they may help support public scrutiny of mismanagement of public office by leaders and the ability to prosecute leaders under the Leadership Code Act.

There are other constraints that affect the way the Ombudsman's office delivers its services and other functions in an efficient and effective manner. Training of legal, investigative and administration staff in identified areas need to be conducted and conducting a survey on the usage of the three official languages.

With the budget cut experienced in 2011, the Ombudsman's Office was faced with no recruitment especially of a Language Rights investigator and so the language use analysis was not achieved. There is urgent need for revitalization and improved performance if the inherent issues and constraints are properly addressed in 2015. For example, the Office cannot investigate, report on and prosecute breaches of the Leadership Code and other national laws promptly if Investigators are not recruited into the Leadership section. The data management system also needs to be upgraded to track cases and to improve filing and archiving.

Activity CCAA: Planning, Management and Investigations

Activity Cost 36,503,195

Objectives

Business context

In the Government financial management system, the Ombudsman's budget would be divided into two Functional Activities as follows;

Activity AA: Planning, Investigation, Mediation and Corporate Services

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The above Functional Activities will manage, implement and report on the achievement of the strategic outputs and outcomes which include;

1. Progress review and implement amendment of Constitution, Ombudsman Act & Leadership Code
2. Install, upgrade & improve case tracking/management system
3. Improve management of the human, physical and financial resources of the Ombudsman's Office
4. Publish & promote the Ombudsman Office

The cost of the structure of the Ombudsman's Office in 2015 is Vt.30,633,203 and taken into consideration the vacant senior positions which must be recruited in early 2015. The implementation of the Ombudsman's Act will be achieved if staff are properly positioned and filled. The Public Service Commission should ensure that the appointments are made on time for the implementation of the Leadership Code Act and Ombudsman's Act in 2015.

The operational budget of Vt.5,869,992.

The annual budget of Vt.36,503,195 would permit the Ombudsman's Office to provide about 50 percent of the service delivery which is half of what is expected from the public from this office. The remaining 50 percent service delivery will be achieved only if the Government allocated Vt.8, 000,000. These are the priorities for the Ombudsman's Office in 2015 which are extra budget for the office to function more effectively. These are;

- i. The review of the laws (Constitution, Ombudsman Act and Leadership Code Act) is currently progressing and will be passed in Parliament in 2015. The implementation will start in 2015 with additional staff required which is factored in the payroll for 2015.
- ii. Monitoring and reporting of language usage is the activity for improving multilingualism in Vanuatu. In 2015, the Ombudsman's Office will plan and assess the language usage and how it will improve its performance in later years particularly for a survey in 2015.

Means of Service Delivery

Provision of service

The Office is tasked to implement its strategies within the 12 months period by engaging itself for the activities in the 2015 Business Plan. The 100 percent performance and output will only be effective if senior investigators are recruited, and Survey activities are funded. This includes efficiently monitoring and enforces observance and respect of multilingualism by conducting baseline survey in order to compile and submit a report to Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Recruitment of Staff in the structure.	100	% of recruitment completed as planned.
The reduction of 2009 – 2014 backlog cases by 100% or more (baseline 100 cases);	100	% reduction
Efficient production and release of public reports for prosecution under the Constitution, the Leadership Code Act, Ombudsman Act and other laws;	14	Staff reporting & Client Follow ups
2014 Annual Report.	1	Submission to the DG PMO.
Numbers of outreach program conducted to communities, schools and workplaces.	50	Quarterly reports

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Up grade the Case Tracking System.	1	Mid 2015
Preparation of 2016 Business Plan, Budget and Naratives	1	Mid 2015
Reduction of Human resources issues.	100	% Outstanding Claims & Allowances

PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE

Program Cost **29,463,144**

Objectives

The Malvatumauri Council of Chiefs was established under the Chapter 5 of the Constitution of the Republic of Vanuatu and has the general competence to discuss all matters relating to Kastom and Tradition and make recommendation for the Preservation and the Promotion of the Ni-Vanuatu languages.

The National Council of Chiefs Act provides its organisational structure from the National to the Kastom Area level. The Sixth Constitution amendment of 2013 further gives responsibilities to the Malvatumauri Council to provide opinion to any bill subject to Land Laws.

In order to perform its roles of Preserving and Promoting Kastom, Tradition and Languages, the Malvatumauri has come up in 2011 with a roadmap consists of 19 priorities. The Custom Land Management Act of 2003 further enforces the need of clarification of the Kastom Areas and Nakamal/Nasara with the restoration and strengthening of their Traditional authorities.

The Malvatumauri believes that the achievement of the roadmap will have an important impact to the development and the service delivery around the whole country. The restoration of the Kastom Governance System will provide a better organisation of the people and land. However, the institutional capacity and resources are the challenges that need effective measures to be undertaken.

Activity CDA1: Administration of the National Council of Chiefs

Activity Cost **17,128,486**

Objectives

Preserve and promote the Vanuatu custom, culture and language.

Means of Service Delivery

Enact the Malvatumauri Office to provide effective administration services and assistance to the Malvatumauri Council, the Government, the Development Partners and the Government and Non-Government organisation for a better management, preservation and promotion of the Kastom, Culture and Languages of Vanuatu.

To also ensure that the roles and responsibilities of the Malvatumauri Council, the Islands and Kastom Area Council of Chiefs and the heads of Nasara/Farea are clarified and respected in order to achieve national objectives such as the strengthening and strengthening of the kastom governance systems; which will assist the Judiciary and policing system to prevail peace, unity, order and harmony around the country with a better way to manage the population.

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The fund is also used for the maintenance and the upgrade of the Malvatumauri national headquarter at the Chiefs Nakamal.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Reviewed Malvatumauri administration structure approved by the PSC	1	Approved /Not approved
Bills related to kastom, culture and land brought before Malvatumauri Council prior to Parliament.	100	100% of bills
Malvatumauri Admini centre fencing completed	1	Completed/Not completed
Increase in revenue generation for Malvatumauri	30	Percentage
Council Meeting	1	Number of Meetings
Complete Identification of heads of Nakamal & Kastom Area and their boundaries for 2 Islands location	80	% completed

Activity CDA2: Funds for 14 Islands Council of Chiefs

Activity Cost **5,387,000**

Objectives

The fund is to be used for the operation of the Island and Urban Council of Chiefs in relations with the National and Island objectives or work plans. None of the money will be used as salaries or sitting allowances but mainly used for meetings conduction logistics limited to:

- Transportation
- Stationery
- Communication

Means of Service Delivery

The Malvatumauri Office is responsible to facilitate the transfer process into each Island and Urban Council of Chief's Accounts at the beginning of the financial year and will also ensure that the funds are accurately reported.

Each Island and Urban Councils has the responsibility to use the fund properly and provide appropriate acquittal reports to the Office of the Malvatumauri.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
A collaborate process of accountability is agreed upon	1	Agreed/Not agreed
Meetings held	2	Number of meeting reported

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The collaboration process is implemented in the 40% of Island and Urban Council	40	Percentage
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Activity CDA3: Malvatumauri Members Allowance

Activity Cost 6,947,658

Objectives

Since the National Council of Chiefs Act was enacted in 2006, the Malvatumauri Council Members are entitle of Monthly Allowances.

Means of Service Delivery

Allowances will be paid directly to their bank account. The roles and responsibilities of the member will be monitored through activities done to achieve National, Island and Urban Council objectives.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
The collaboration is implemented in the 50% of Island and Urban Council	50	Percentage
Allowances paid	31	Monthly
A collaborate process of accountability is agreed upon	1	Agreed/Not agreed

PROGRAM CEA: PUBLIC SECTOR AUDITING

Program Cost 32,331,489

Objectives

The Auditor-General is the independent external auditor to Parliament and the people of Vanuatu. The Office of the Auditor-General is expected to be a key player in ensuring accountability to the public and promoting good governance and transparency.

The Auditor-General's office provides independent and quality assurance over the financial management of government and public entities through audit activities on financial management and the integrity of financial reports; transparency and accountability of assessment of revenue and expenditure of appropriation; and good governance and integrity of practices in the accounting and delivery of services.

Activity CEAA: Planning, Policy & Standards

Activity Cost 7,989,696

Objectives

To manage the Office's strategic direction to be a key player in public sector accountability and integrity

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Means of Service Delivery

Delivery of audit services;
 Update methodologies, procedure and guidelines;
 Provide reports and advice to the Parliament, its committees and public sector entities;
 Inform public and liaise with Parliament and clients on regular basis about audit activities and developments;
 Benchmark audit methodology and practices with similar institutions;
 Identify contentious issues and conduct investigations approved by clients or Parliament;
 Advisory role on policy matters at national Government level;
 Management support to Public Accounts Committee.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Audits completed on time	10	Audit completed within statutory deadlin
Regular briefings to the Public Accounts Committee. Submit Annual Accounts Reports to Parliament.	4	
Early intervention via a special investigation or inclusion in statutory audits.		
Submission of Annual Reports to Parliament/Parliamentary Committees	1	Meet deadline
Enhanced interaction and coordination with PAC.	3	Schedule and sit meetings
Well briefed and informed Public Accounts Committee, Parliament, and public.	3	
Number of advices or recommendations offered to government		
Better delivery and quality of audit services & report	1	Whole of Govt management letter finalise

Activity CEAB: Audit Operations

Activity Cost **14,855,669**

Objectives

Conduct audits, evaluations and investigations to assess the economy, efficiency, effectiveness and accountability of public resources entrusted to public sector agencies and entities and their programmes. Report outcomes to Public Accounts Committee, Parliament and Government.

Means of Service Delivery

-regular monitoring of audit to ensure its quality
 -issue of client survey questionnaires to audit clients on an annual basis.
 -quality assurance committee's review of audits.
 -monitor of annual work programs and audit status reports.
 -Regular meeting of AG with Directors
 -meet deadlines for audit reports on Government Accounts to Parliament.

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Adherence to International Auditing Standards and Audit Office policies	1	ISSAI & national auditing standards dev
Audits are completed within allocated time	10	Audits completed within statutory deadli
Satisfactory responses from client surveys		
Action taken by Auditees and other stakeholders as a result of our audits	10	Adequate follow up of mgmt letter recomm

Activity CEAC: Corporate Services

Activity Cost **9,486,124**

Objectives

Have adequate resources to meet our audit responsibilities and to ensure effective corporate, financial and technical support provided to management.

Means of Service Delivery

- Ensure sufficient resources are secured through the budget based on realistic input from all cost centres;
- provide information technology support and advance to management and support function.
- provide administrative support to executive management and to all operational and support functions.
- maintain appropriate technical and relevant reference materials as well as correspondence.
- Implement staff annual work plans and performance appraisals.
- maintain a monthly time records spreadsheet for all staff.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Expenditure is within budget limits and timely submission of annual budget proposal.	1	Expenditure within appropriation
Staff performance appraisal reports completed	2	Two appraisals done in a year of staff p
Correspondence and audit working papers are archived.	1	Annual clean up of Teamate
Equipment and assets safeguarded and maintained.	1	Annual stocktake
The Office's IT and technical systems are kept up to date and fully operational.	1	IT system assessed for new software & ha

PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT

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Program Cost 91,784,403

Objectives

The State Law Office was established by the State Law Office Act [CAP242].

The Attorney General as the head of the Office is the principal legal officer to the State and the principal legal adviser to the Government who is appointed by the President on the advice of the Judicial Services Commission pursuant to section 7 of the Act.

The principle function of the SLO is to provide legal advice to the Government and to represent the Government in Court. In addition the Office provides legislative drafting services and provides policy advice to government as a result of litigation. The office also carries out the financial intelligence services for the Government under the Anti-Money Laundering & Counter Terrorism Financing Act No. 13 of 2014 ("AML&CTF Act")].

Activity CFAA: Provision of Legal Advice and Services

Activity Cost 91,784,403

Objectives

Objectives

1. To provide legal advice to government
2. To represent government before the Court as little as possible by resolving disputes
3. To provide high quality legislative drafting services to government
4. To provide professional policy advice to the government as a result of litigation or other matter referred to it
5. To combat money laundering, financing of terrorism and other financial/economic crimes
6. To have adequate resources

Means of Service Delivery

The State Law Office consists of six main units and are mandate to effectively and efficiently furnish the functions stipulated in the SLO Act [CAP242] and Anti-Money Laundering & Counter Terrorism Financing Act No. 13 of 2014 and as also stated in the 2014 Business Plan objectives.

The respective units and their functions are as follows:

1. The Solicitor General's Unit (SGU) - representing government before the Court
2. The Parliamentary Counsel's Unit (PCU) - providing legislative drafting services to the government
3. The Advisory Unit (AU)- provide legal advice to government
4. Policy Unit (PU) - provide professional policy advice to the government as a result of litigation or other matter referred to it
5. The Financial Intelligence Unit (FIU) - combating money laundering, financing of terrorism and other financial/economic crimes
6. The Corporate Services Unit (CSU) - providing support and manage resources of the SLO

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To develop and implement an automated database system to collect information required under AML&CTF Act	1	develop & implement DB

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To draft high quality legislation and subordinate legislation that meets the Parliamentary schedules	100	Percentage of Bills to PCU
To improve office assets by purchase 5 new replacement vehicles for the SLO.	5	vehicles
To represent the Government before the courts and attend 100% of court listings	100	Percentage and report
Legal educational Seminars and workshops conducted each year	5	Number of Training
To pursue costs orders in favour of the Government so that they become part of the Government revenue	500,000	Vatu each year
Recruit 3 officers in FIU, 2 in SGU and 1 in PCU	6	Officers recruited
To improve and upgrade SLO DTTs to a full CMS with help of both Vanuatu Government and AusAid, thus capturing 100% of incoming request and correspondence from clients	1	CMS operating
Provide quarterly review of Financial Institutions register against VFSC/DCIR database	4	No of reports
Legislative Drafting workshops for clients	2	No of workshops
STR data assessment and analysis report quarterly	4	No of reports
To provide answers to all requests for advice within at least 7 days of receipt of instructions	90	Percentage of incoming advices

PROGRAM CGA: OPERATIONS

Program Cost 36,303,900

Objectives

*The Public Prosecutor's Office was established under the Article 55 of the Constitution. The Objective of the PP is to;

- i. Prosecute all offences committed in the Republic of Vanuatu.
- ii. Prosecute offenses committed by the citizens of Vanuatu residing overseas if that offense is regarded to be a nuisance to Vanuatu.
- iii. Prosecute breaches under the Leadership Code and border issues.
- iv. Deal with extradition and external offenses that impact in Vanuatu's sovereignty and laws.
- v. Provide legal services in the Provincial Areas.

Activity CGAA: Planning and Management

Activity Cost 7,115,862

Objectives

1. Review institutional capacity assessment provided by Capacity Development Adviser, MJCS.
2. Management of the PP Office and monitoring and reporting.

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Means of Service Delivery

- Effective and meaningful dialogue with the courts to determine the right sentencing considering the effects on victims and also emphasises on customary restorative healing process.
- Act on competently leadership investigation for the prosecution of leaders and to make provision for such prosecution without delay

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review Public Prosecution Office structure and implement	1	Staff recruited
Develop and Implement case management system		Complete or Incomplete cases

Activity CGAB: Institute Criminal Proceedings

Activity Cost 24,328,710

Objectives

1. Summons to be prepared one month prior to service and served to the accusers.
2. Prosecute Criminal Cases submitted by the CID to the Public Prosecutor's Office in 2015
3. Prosecute Criminal Cases that are rolled over from 2014 to 2015.

Means of Service Delivery

- Effective and meaningful dialogue with the courts to determine the right sentencing considering the effects on victims and also emphasises on customary restorative healing process.
- Act on competently leadership investigation for the prosecution of leaders and to make provision for such prosecution without delay.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Percentage of Clearance rate	100	Percentage
Percentage of Cases dismissed for want of prosecution	5	Percentage

Activity CGAC: Corporate Services

Activity Cost 4,859,328

Objectives

- Effective control of all cases registered for prosecution in the Supreme Court, Court of appeal and other Courts established by legislation.
- Prosecute breaches under the leadership code.
- Control all operations for prosecutions relating to the Judiciary's yearly court program during the

2015 Program Budget Narratives

period in Santo.

Means of Service Delivery

- Effective and meaningful dialogue with the courts to determine alternative sentencing guidelines with emphasis of customary restorative healing process.
- Act on Competently prepared leadership investigation for the prosecution of leaders, and to make provision for such prosecution without delay.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure

PROGRAM CHA: PUBLIC LEGAL SERVICES

Program Cost **49,948,665**

Objectives

The main objective for this program is to ensure that the Public Solicitors Office maintains its statutory obligations as outlined under the Constitution of the Republic of Vanuatu in respect of providing certain legal services and representation to all defendants charged with a serious offence and to continue to improve its service delivery as required.

Activity CHAA: Representation

Activity Cost **49,948,665**

Objectives

The main budget objective for this activity is to ensure that the Public Solicitors Office remains and maintains its service delivery to the people of the Republic of Vanuatu throughout the nation.

This activity also ensures that proper management of its resources are orderly maintained to deliver a sufficient and effective service to the needy people of our nation, and that its resources are fairly distributed to fully equip its individual provincial offices for their day to day operation.

Means of Service Delivery

In order to maintain a satisfactory service delivery and enhance its services throughout the nation, the PSO requires to:

- ensure that all Court hearings are represented to at least 99%
- ensure that all Court Circuits are being represented
- maintain a weekly jail visit for any accused without any representation for court hearing
- to ensure that community educational programs are continuously maintained
- maintain island legal clinics and awareness programs all year round

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- maintain proper data recording on Case Management System
- ensure that reports as required by the Government are adequately organized
- maintain a healthy and proper working environment
- ensure that staffs are accessible to any training available in line with their various jobs and duties
- maintain & update reprints of brochures for public awareness
- strengthen & upgrade all PSO provincial offices in 2015 for an appropriate & adequate service delivery

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To maintain representation in all criminal law matters and ensure the availability of representation in all criminal Courts	99	percentage
To continue to undertake individual training needs analysis for staffs as required and continue to investigate and implement increased training and development opportunities		as required
To maintain & update reprints of brochures for public awareness	10,000	Brochures
To strengthen & upgrade all PSO offices where necessary in 2015 and maintain a healthy and proper working environment	4	Offices
To maintain duty lawyer service in Port Vila and ensure to service all regional court sittings	99	percentage
To maintain the regular jail visits in order to provide advice and assistance to all convicted detainees without lawyers in all correctional centers within Vanuatu.		weekly
To continue and engage with relevant government and other partners in providing legal educational programs within our communities		ongoing
To maintain conducting island based legal advice clinics and enhance community education seminars in all remote area	12	weeks
To maintain proper data recording on Case Management System	100	percentage
To ensure that reports as required by the Government are adequately organized	2	Reports

PROGRAM CIA: ADMINISTRATION OF JUSTICE

Program Cost 181,184,879

Objectives

The objective of the one program for the budget of the Judiciary is mandated by the Constitution.

Article 47 [1] of the Constitution provides,

“The administration of justice is vested in the judiciary, who are subject only to the Constitution and the law. The function of the judiciary is to resolve proceedings according to law...”

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Therefore, the Budget Program of the Judiciary is to administer justice. There are two broad aspects of the phrase. The administration of justice by the Courts on a case by case basis, and the administration of justice in the institutional sense, that is, the judicial administration that provides the support and backup to the judicial functions of the Courts.

The Constitutional mandate of the Judiciary to administer justice is expected to be implemented to all citizens of Vanuatu wherever they reside.

Given the geographical landscape of the country, it is no mean feat to cover all parts of the country. There are basic infrastructural needs to be addressed and overcome, as well as sustainable programs of actions that need to be implemented.

The focus of the judiciary 2015 budget is for the judiciary of Vanuatu to comply with its Constitutional mandate for the 'administration of justice'.

This means the judiciary budget must make sure there is adequate budget for the operations of the courts.

This means that the judiciary budget will focus on operational costs, tours and actual service delivery of the service of justice and statutory entitlements of judges and court personnel.

This means considerations of infrastructure, rentals and the maintenance of buildings are not the priority of the judiciary 2015 budget submission.

When there was no specific Ministry of Justice, the judiciary budget submissions would go the extra distance to carry the responsibility of the State in terms of provisions of infrastructure from where the court could operate.

Now that there is a Ministry of Justice, the Executive government has other means [apart from the Ministry of Infrastructure and Public Utilities] to address the Government's need for infrastructure.

It is prudent that the judiciary concentrates on its Constitutional mandate.

Activity CIAA: Corporate Services

Activity Cost **18,880,555**

Objectives

The objectives of this Activity can be summarized in the general statement that it forms the core of administration and corporate services which supports the judicial function of the Courts in all aspects of administration and management.

Under this Activity, there is Finance & Accounts, Human Resource Management, and Training/Development.

While there is room for expansion and specialization, these three administrative units form the basis of the build up of a strong and competent corporate service to support the Courts. Core objectives include:

1. To develop, train and manage Human Resources
2. To prepare, submit and manage the budget of the Judiciary
3. To manage the assets of the Judiciary
4. To provide administrative support to all levels of Courts to cover all localities around the country
5. To administer systems and processes that are utilized by effective case management
6. To assist the Office of the Chief Justice to prepare and administer Management Improvement Plans
7. To assist the Office of the Chief Justice to submit annual reports and financial reports
8. To establish and maintain sound financial control, recording and reporting procedures.
9. To coordinate and support working committees

2015 Program Budget Narratives

10. To manage projects of the Judiciary
11. To develop and assist in the implementation of the annual court calendar
12. To build and execute Court and Administrative tours according to the annual calendar

Means of Service Delivery

The Corporate Services Activity will deliver its services by managing the workforce and assets of the Judiciary in an effective and efficient way to ensure successful operation of Courts in their judicial function as well as the effective enforcement of Court Judgments and/or Orders.

The core means of service delivery by this Activity include:

1. Recruitment and training of quality personnel
2. Set up processes and procedures to manage HR and Assets effectively and efficiently
3. Support the Chief Justice Office in its responsibilities under the Constitution and the Law
4. Effectively and efficiently support all judicial functions

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Prepare budget submission	100	Submission
Effective and efficient management of Human Resources of the Judiciary	1	Recruitments/Retirements
Execute support for court circuits	90	percentage
Prepare and publish annual court calendar	100	publication
Construction of next Strategic Plan [5 years]	1	Publication
Prepare and publish annual report	100	publication
Effective and efficient management of the Budget of the Judiciary	1	Expenditure control
Execute Training sessions as planned	100	percentage
Prepare and publish Management Improvement Plan	100	publication
Assist the Chief Justice office to manage spending within budget	100	over/under budget
Support for implementation of court calendar 2015	1	Multi-faceted implementation
Execution of Management Improvement Plan 2015	1	Multi-faceted implementation
Plan, Deliver and Evaluate training programs	4	Training Programs
Successful recruitments	100	percentage

Activity CIAB: Court of Appeal

2015 Program Budget Narratives

Activity Cost **16,376,848**

Objectives

The Court of Appeal is the highest Court of the Land. It gives finality to cases that reach the Appeal level and contributes to the building up of case law and general jurisprudence. Its objective can be summarised to include:

1. It is to sit 3 times in 2015 year or other times as the need arises;
2. It will deliver judgments and therefore dispose of all cases filed in the Court of Appeal in 2015;
3. It will dispense justice in a fair and expeditious manner;
4. It will provide finality to cases by dispensing justice in cases at the highest Court of the Land.

In operating to achieve the aforementioned objectives, the administration supporting the Court of Appeal will be implementing a ICT plan to introduce evidence recording in the Court of Appeal.

Means of Service Delivery

The Court of Appeal will deliver its services through the following means:

1. The management of all cases filed in the Court of Appeal
2. The Court of Appeal will deliver judgments in all cases before the Court and therefore giving finality to disputes
3. By convening 3 times in 2015, the Court of Appeal will give the opportunity for all Appeals to be dealt with within a reasonable time from the date when it was filed.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Hear and determine all criminal and civil Appeals filed in the Court of Appeal	100	Percentage
Convene 3 times in 2015	100	percentage
3 sessions of the Court of Appeal in 2015	100	Percentage

Activity CIAC: Supreme Court

Activity Cost **67,325,883**

Objectives

The Supreme Court has unlimited jurisdiction; original and appeal jurisdictions. The Supreme Court will hear any civil and criminal case. Its concurrent jurisdiction means it can hear cases that other Courts have jurisdiction to deal with. It hear and determines appeals from the Magistrates Court, and Land Appeals from the Island Courts.

It has special Constitutional mandate to protect Fundamental Rights enshrined in the Constitution and is referred to by the President to test the constitutional validity of any given Bill of Parliament before the presidential assent.

The Supreme Court forms the main High Court of Vanuatu and forms the main core of the Judiciary.

Given the above, its main objectives include:

1. To list, hear and determine civil and criminal cases in a fair and expeditious manner
2. To provide quality judgments at the end of each case
3. To be available in places and at times when any citizens of Vanuatu needs access to it

2015 Program Budget Narratives

4. To uphold and protect the Constitution

In performing its judicial function, the Supreme Court is, more often than not, called upon to sit many hours beyond the normal working hours, and to travel to remote parts of the country to hear and dispose of cases on an urgent basis, apart from planned court circuits.

Means of Service Delivery

The Supreme Court will deliver its services through improved case management techniques and processes.

It will apply the Constitution, the law, and Court Rules to govern due and fair process and utilize the following means to deliver its services:

1. Dispose of more than 90% cases compared to the number of cases registered in 2015 [Achieve a clearance rate of more than 90%]
2. Execute 90% of its planned circuits in 2015
3. Render quality judgements
4. Deliver judgements within reasonable time after judgment reserved date.
5. It will aim to deal with all cases filed before 2010.

The administration supporting the Supreme Court's judicial function has started building up the integrity of the data it keeps on Microsoft Excel to a point where it can assist the Chief Justice and Judges of the Supreme Court with 'live' figures on the number of cases registered, number of cases completed and number of cases pending. This data is now ready to be migrated to a proper Court Management System. At the date of this submission, the formal Tender process has already begun for the acquisition of an automated Court Management System.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
List, hear and dispose of cases filed in the Supreme Court	90	percentage
To achieve a Pending-to-Disposal rate of around 0.8		ratio
Reduce judgment reserved [JR] pending in the Supreme Court	100	percentage
3. Render quality judgements	100	percentage
To achieve a clearance rate of more than 90%	90	percentage
Deliver judgement within 3 months after announcement	3	Months
4. Deliver judgements within 3 months after announcement	100	percentage
Execute more than 90% of planned Supreme Court tours	90	percentage

Activity CIAD: Magistrate Courts

Activity Cost **38,167,675**

Objectives

In accordance with the Judicial Services & Courts Act [CAP 270] the Magistrates court has jurisdiction to hear and determine summarily civil matters as provided for by law.

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Subject to any other law, the Magistrates Court has jurisdiction to hear and determine summarily, criminal charges involving offences for which the maximum penalty does not exceed imprisonment for 2 years.

The core objectives of this Activity includes:

1. To list, hear and determine all matters filed in its jurisdiction in a fair and timely manner
2. To dispose of all cases filed before 2010
3. To dispose of more cases than registered in year 2015
4. To render a written judgment within 3 months of the date it is reserved
5. To execute 90% of all planned circuits of 2015
6. To hear and determine all appeals from the Island Courts.

Magistrates Courts are active at Port Vila, Efate; Luganville, Santo; Isangel, Tanna; and Lakatoro, Malekula. At the same time, each Province benefits from 4 circuits of the Magistrates Court in 2015

Means of Service Delivery

The Magistrates Court will deliver its services by utilizing all resources and assets of the Judiciary via the corporate services.

While the judiciary has successfully recruited more magistrates, it has a resident magistrate now at Isangel, Tanna and at Lakatoro, Malekula, it now aims to spread the justice service at this level to other parts of the country while consolidating services where resident magistrates are located.

The scope of activity in this Budget Activity is limited as the Magistrates Court's primary function is to judicially decide cases that are filed in their jurisdiction and many more small claims cases are filed in the Magistrates Court than at other Court levels.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To list, hear and determine all matters filed in its jurisdiction in a fair and timely manner	100	percentage
Achieve a clearance rate of more than 100%	100	percentage
To dispose of more cases than registered in year 2015		ratio
Achieve a Pending-to-Disposal rate of about 0.5		ratio
Dispose of all cases filed before 2010	100	Percentage
Execute more than 90% of all planned Magistrates Court tours in 2015	90	percentage
Reduce judgment reserves	100	percentage
Render a written judgment within 3 months of when it is announced	100	Percentage
Execute 90% of all planned circuits	90	Percentage

Activity CIAE: Island Courts

2015 Program Budget Narratives

Activity Cost **22,717,380**

Objectives

In accordance with the Island Courts Act, the civil jurisdiction of an island court shall extend, subject to the provisions of the Island Courts Act, to the hearing, and determination of all civil matters in which the defendant is ordinarily resident within the territorial jurisdiction of the Court or within which the cause of action shall have arisen provided that the civil proceedings relating to land shall be taken to the island court within the territorial jurisdiction of which the land is situated.

The criminal jurisdiction of an island court shall extend, subject to the provisions of the Island Courts Act, to the hearing and determination of all criminal charges and matters in which any person is accused of having wholly or in part within the territorial jurisdiction of the court, committed or participated in the commission of the offence.

The Island Courts also hear and determine claims for child maintenance under the Maintenance of Children Act.

The Island Courts which form the cost centers under this Activity are Island Courts created by the Chief Justice to dispense justice at the local level. The objective of this Activity is in line with the Constitution which envisages this Court to be the people's Court. The Island Court jurisdiction is a limited one for civil and criminal cases.

It is the objective of this Activity to make all Island Courts around the country to be operating effectively and efficiently so local people are given justice in their localities.

Means of Service Delivery

The services to be delivered by this Activities are going to be better articulated in the cost centers under this Activity. The cost centers are made up of the different island courts that have been created by the Chief Justice on the islands of:

Banks/Torres, Santo/Malo, Malekula, Ambae, Pentecost, Ambrym, Epi, Tongoa, Efate, Tanna, and Erromango.

The island courts hear and determine civil and criminal matters within their legal and territorial jurisdictions, but are also disposing of pending customary land matters. There are more than 60 customary land dispute cases still pending in the Island Courts around the country.

The Island Courts also hears applications for child maintenance under the Maintenance of Children Act.

The newly passed Family Protection Act gives the justices of the island courts, certain powers of 'authorized persons' within that Act.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Complete all customary land disputes pending in the Island Court jurisdiction	100	percentage
list, hear and determine all cases filed in their jurisdictions	80	percentage
list, hear and determine pending customary land disputes	30	numerical
Increase number of court sittings by more than 6 sittings in 2015	6	court sittings
complete one local training with justice per island court	1	training sessions

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Execute all planned circuits in their territorial jurisdictions	90	Percentage
list, hear and determine pending chief title disputes	80	percentage
Improve enforcement and supervision of Island Court	3	Supervising Magistrates Warrant
complete on the job training of clerks of Island Courts	100	percentage
Update list of operative justices of the island Court	100	Percentage

Activity CIAF: Land Courts

Activity Cost **4,788,375**

Objectives

There are more than 60 customary land dispute cases pending in the Island Court jurisdiction.

This is a reduced number from the original 82 cases pending. This number was reduced by increased activity and target by the Island Court in 2012. From 2013, there was no direct focus and the disposition rate dropped.

The Island Court now has a plan to recruit specially appointed Magistrates to preside over these pending customary land disputes with the view to dispose of all many as budget will allow.

The special composition of the Island Court when hearing a customary land dispute is 3 justices and a presiding Magistrate. These pending customary land dispute cases are retained in the Island Courts by virtue of the Customary Lands Tribunal Act of 2001 which provides that those customary land disputes registered in the Island Courts before 10th October 2001 would remain in the Island Court jurisdiction.

Under this Budget Activity, the Island Courts will pursue the goal of disposing these backlog of customary land dispute cases. As time passes, these customary land disputes attract a lot of interest and some of these interests come in the form of applications to be joined as parties, therefore making the cases lengthier.

The average period of time for the Island Court to complete a customary land case is 3 weeks.

A specific object of this activity is to dispose of all pending customary land cases.

Means of Service Delivery

In 2010, the Chief Justice created further Island Courts around the country and this is apparent from general observations of the cost centers under this Activity.

These island courts are now permanently staffed so that they can deliver services required by law, from the Island Courts and part of these services is to dispose of the pending customary land disputes.

The means of service delivery in this respect is that the Chief Justice will cause the appointment of special magistrates to be recruited on contract specifically to deal with pending customary land dispute cases.

Performance Measurement (Service Targets)

2015 Program Budget Narratives

Description	Quantity	Unit of Measure
Achieve more than 90% disposal rate of current pending customary land dispute cases	90	percentage
Hear and determine pending customary land cases in the Island Courts	30	Cases
Hear and determine customary land appeal cases in the Supreme Court	100	percentage

Activity CIAG: Enforcement

Activity Cost **6,824,106**

Objectives

All decisions/judgments of a court of law are enforceable on their own, but sometimes, parties to the judgment do not easily comply with the terms of the judgment or Order.

In such situations, the party in whose favor the judgment was decided can file enforcement proceedings which usually culminates in Enforcement Warrants being issued by the Court, addressed to the Sheriff of the Supreme Court for execution.

This Budget Activity concerns the ability of the Court Administration to address the need for effective and efficient enforcement of Court Orders/Judgments, by the Sheriff office. It is important because this is where the real effectiveness of any Court judgment is seen. It is important that when compliance is not forthcoming from the parties who need to comply with Court Orders/Judgments, the effective enforcement of that judgment is done.

The enforcement of a judgment give teeth to the Court Judgment/Order.

Another important duty and function of the Sheriff is to ensure efficient, effective and timely service of Court documents and to manage security issues concerning court buildings and personnel.

Means of Service Delivery

The way in which this Budget Activity will deliver its services is through the office of the Sheriff of the Supreme Court and the Chief Registrar.

The Sheriff office now has additional staff as part of new initiatives from 2010, so that there is an Assistant Sheriff on Santo, one Deputy Sheriff is appointed for Port Vila, and one Court Orderly for Port Vila.

The staff level now gives the Sheriff office some manpower to execute Court Warrants, but still the assistance of the Vanuatu Police Force in cases when there are many people involved and when security is an issue.

At the same time, the Sheriff is able to provide a staff to keep order in the Courts in Port Vila, on a permanent basis.

The efficient and effective execution of Warrant of Enforcements, the transparent seizure and sales of properties seized under Court Warrants are a direct means of service delivery for this budget activity.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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Execution of all Warrants issued	100	percentage
efficiently and effectively serve all court documents	100	percentage
efficiently and effectively execute all court judgments	100	percentage
Dispose of all seized goods in accordance with the rules	100	Percentage
Effective service of court documents	100	percentage
Maintain effective security at court premises and court personnel and officers	100	Percentage

Activity CIAH: Judicial Development & Training

Activity Cost **4,239,375**

Objectives

As with all vibrant organizations and institutions, there must be a development and training component. In private or public business organizations, serious budget is allocated to R&D so that the company remains at the cutting edge of its business.

The judiciary makes a link between this private sector philosophy and practice. The judiciary regards, the judicial officers and court personnel working in the judiciary as its most valuable assets.

For the Judiciary to remain at the forefront of legal and judicial developments in the country and the region, sufficient budget must be allocated to this Activity for the development and training of judicial officers and their staff.

A full time development coordinator has been recruited to coordinate national development programs, ranging from 'on the job' training for courtroom staff, to elaborate development and training plans for newly recruited judicial officers, or refresher courses for senior judicial officers and support staff. Some of these training will be generic while others will be specialised.

The development coordinator will also assist the judiciary to establish links with regional and world jurisdictions to ensure the judiciary of vanuatu has access to quality judicial education providers.

Programs will also be able to utilize local experts as well as overseas expertise in specialised areas.

This budget activity has become significant as the judiciary begins to mature. It is beginning to provide on-the-job training and development, as well as special focussed training sessions.

It is also a budget activity linking with the regional program called Pacific Judicial Development Program [PJDP] for coordination of national development and training initiatives as well as participation at regional and international training initiatives.

The basic national training and development commitment encapsulated in the judiciary annual planning includes:

1. Judicial Training - 3 training session per year
2. Clerks training - 1 training session per year
3. Professional Day Out - for all staff and judicial officers - 1 training session per year

These are complimented with nationally initiated training as well as internationally initiated training sessions grown from the judiciary's participation in regional and international bodies.

A tangible product of this budgetary and policy initiative is that Vanuatu now has 3 regionally recognized judicial trainers who are member of the regional training team who can be called upon to deliver training sessions in the judiciaries of the Pacific region. One objective of this budget activity is to grow this faculty.

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Another tangible product of this budgetary activity is that the judiciary has institutionalized formal induction programs for all new recruits into the judicial services ranging from judges to all levels of administrative staff.

Means of Service Delivery

This Activity will concentrate on the building up of the judiciary's capacity to assess training needs, plan programs, deliver or facilitate these programs and evaluate them - to continue to execute the training programs envisaged in the judiciary's annual plan.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Assess training needs	100	Percentage
Plan, execute and evaluate 2 judicial trainings for judicial officers.	2	training sessions
execute 90 percent of all planned training and development activities	90	percentage
Plan, execute and evaluate 1 training session for Island Court clerks.	1	training session
execute 1 on-the-job training per quarter	4	numerical
Plan, execute and evaluate 1 Professional Day out program for staff and judicial officers.	1	training session
coordinate all PJDP related activities	100	percentage
Facilitate development and training programs	100	Percentage
Execute other in-house trainings	100	percentage
Evaluate development and training programs	100	Percentage
Execute induction programs for new recruits	100	percentage
Establish linkages with judicial educators in the region and beyond	100	Percentage
Develop relevant curriculum material	100	Percentage

Activity CIAI: Case Management

Activity Cost 1,864,682

Objectives

By a policy decision of the Office of the Chief Justice, this Activity is added to the number of Activities in the budget structure of the Judiciary. This is done to implement the initiatives taken to improve case management by the Courts.

In 2011, a Diagnostic Report was compiled after some assessment by an independent expert funded by the Pacific Judicial Development Program [PJDP].

2015 Program Budget Narratives

The Judiciary then draw up a strategic plan for 2012 - 2015.

Part of the Strategic plan is to implement case management strategies to improve case management by the courts.

In June 2013, the Chief Justice signed an MOU with the Chief Justice of the Federal Court of Australia. The MOU is basis for expertise assistance to be provided by the Federal Court of Australia.

For the sustainability of the initiatives, the Judiciary must allocate recurrent budget for these initiatives and their implementation and implications. There are implications in terms of human resources, technology and other hardware resources, and space.

The objectives of the Activity is to support Case Management initiatives and implementation for the fair and timely disposal of cases by the Courts.

This budgetary activity has produced tangible results where the integrity of the data collected and kept by the court registry is very high, albeit, kept of microsoft excel spreadsheets. This data lends itself to easy migration onto a proper Court Management System. The formal Tender process has begun for the acquisition of a proper automated Court Management System.

Means of Service Delivery

The means of service delivery for this Activity include:

1. Case Management will be improved;
2. Cases will be recorded and track more accurately;
3. Accurate statistics will be collected and kept;
4. Better equipment will be used to accurately record and evidence;
5. Better Case Management software will be built;
6. Better Case Management process and procedures will be implemented
7. The Court will dispose of cases in a timely manner.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Complete, correct and consist data is kept by the registries	100	percentage
Appropriate equipment	90	percentage
Accurate records of of cases registered	100	percentage
Appropriate software	100	percentage
Accurate records of cases completed	100	percentage
Appropriate staffing	90	percentage
Accurate records of cases pending	100	percentage
Some analysis [allowable by MS excel] of cases registered, completed and pending	100	percentage

2015 Program Budget Narratives

Generate real time figures of registered, completed and pending cases	100	percentage
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PROGRAM CJA: PUBLIC SERVICE COMMISSION

Program Cost **95,368,950**

Objectives

The Public Service Commission:

The Public Service Commission (The Commission) is established by Article 60 of the Constitution to appoint and promote public servants; select those to undergo training courses and to discipline public servants. The Commission is composed of 5 members and at each Commission sitting each member receives VT 10,000 sitting allowance. In carrying its core functions and those conferred by section 8 of the Public Service Act No 11 of 1998, the Commission usually have 26 meetings per annum.

The Public Service Disciplinary Board:

The Board is established by section 37 of the Public Service Act to determine disciplinary offences referred by the Commission. The Board is composed of 3 members who also receive sitting allowances whenever the Board sit to determine discipline cases. Usually the Board has 17 sittings per annum.

The Office of the Public Service Commission

Pursuant to section 13 of the Public Service Act, the OPSC is headed by a Secretary to provide secretariat and administrative support to the Commission. The Secretary is supported by employees as deemed necessary by the Commission to carry out its function and duties.

The Public Service Act goes on to set out the framework within which these three core responsibilities are to be carried by the PSC. Pursuant to the Constitution and the various Specific Agency legislations Public Service (as defined by Public Service Act 1998) does not include teachers under the Teaching Services Commission, the disciplined forces of the Police Services Commission, staff of the Judicial Services Commission, the officers and staff of the Attorney General, the officers and staff of Parliament of Vanuatu and officers and staff of Public Solicitors and Public Prosecution officers. The PSC is a key player in implementing the policies of the government of the day.

To ensure that the core activities are implemented in a systematic process the PSC made rules known as Public Service Staff Manual [PSSM] to provide for different processes for different responsibilities. In 2008 when the PSSM was reviewed new chapters were added to cater for Housing Management and Vehicle Management. Hence Chapter 8 and Chapter 9. This year 2014 the PSC added a further chapter to the PSSM being Chapter 10 to cater for Performance Management.

The OPSC is mandated under the Public Service Act and the Constitution to carry out statutory duties and functions outlined in the Public Service Act, namely to implement government policies relating to service delivery. Government's Priority Action Agenda (PAA) highlighted in National Strategic Priority 3 - Good Governance and Public sector reform that PMO and PSC are responsible for review of the Government Act for purposes of rearranging the Government machinery [as a Parties in the Central Agencies] and also PSC together with MIA are to review the devolution of powers to the Provinces and the Municipalities. Further PSC is to develop and implement a Public Service Human Resource Development Plan and to promote gender equality and empower. OPSC has five core objectives which are consistent with the mandated obligations under the Constitution, the Public Service Act, the PAA and PSC Corporate Plan.

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Objectives

- To provide corporate support to the Office of the Public Service Commission and the Public Service Commission;
- To Manage and implement housing and vehicle policy;
- To strengthen the Human Resource Management capacity of the Public Service and improve sound HR policies, practices, processes and systems;
- To increase capacity and usage of HRMIS;
- To provide efficient monitoring, compliance and discipline management and development of Public Service policies;
- To ensure organizational structures, objectives and strategies are in line with Corporate Plans in terms of service delivery;
- To advance the capacity of the Vanuatu government work force in the development and implementation of Human Resource Development systems, policies and plans; and
- To improve, develop and assess skills, knowledge and attributes of public servants.

The above mandated responsibilities, duties and objectives are implemented through the five Units within OPSC, which consist of Corporate Services Unit (CSU), Human Resource Management Unit (HRMU), Performance Improvement Unit (PIU), Human Resource Development Unit (HRDU) and Compliance Unit (CU). Each unit is headed by a manager who reports directly to the Secretary. The graphic below illustrates the Corporate Structure Overview of the OPSC.

Activity CJAA: Corporate Services Unit

Activity Cost **45,450,563**

Objectives

To manage the operational activities and provide secretariat support to the Office Of The Public Service Commission, the Commission and the Disciplinary Board to perform their functions properly, effectively and efficiently.

Means of Service Delivery

Provide secretariat support to the Office of the PSC, the Commission and the Disciplinary Board. Coordinate the preparation of PSC Annual Report and PSC Corporation Plan. Develop and implement housing, vehicle and IT policies for the Vanuatu public service.

? Performance Target For Corporate Service Division

- ? Reduced turn around time from receipt of submission.
- ? Reduction in number of complaints and problems associated with housing, vehicles.
- ? HRMIS and Intranet network are operative.
- ? Oversee the ICT access of the office
- ? Number of policies developed and implemented

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of policies developed and implemented.		
Reduction in number of complaints and problems associated with housing, vehicles.		
HRMIS and Intranet network are operative.		
Reduced turnaround time from receipt of submission.		

Activity CJAB: Human Resource Management

Activity Cost **14,785,209**

Objectives

Objectives;

Make sure recruitment and promotions of employees are transparent, impartial, and fair in a timely manner

Deal with issues of unacceptable conduct, before they become disciplinary offences

Ensure the range of terms and conditions of service that are fair, equitable and meet the needs of employees

Support a fair treatment of employees in all aspects of their employment

Improve the PSC image and promoting the VPS culture

Link employees' performance to organizational goals

Build a sustainable, well managed and efficient succession planning for leaders in the VPS

Build a sustainable, well managed and efficient workforce for the VPS

Make sure data is updated and accurate

Means of Service Delivery

Means of service delivery

Provide sound human resource management advices, personnel capability assessments and rewards for performance and results - This includes :

the VPS Recognition Program

the VPS Awards System

the VPS Performance Management System

the VPS Green Line Human System

the VPS Human Resource Information Management System

the VPS Competency Model

the VPS One Page Plan Model

the VPS Rippling Model

The PSC Workforce Plan

the VPS Workforce Plan

the VPS HR Toolkit and

providing continuous review of HR policies and procedures to improve HR practices and processes in the Vanuatu Public Service

Sources – Constitution, Employment Act, PS Act, FEM Act, Public Service Staff Manual, PSC Instructions & Circulars, VPS Values and Code of Conduct.

2015 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Improved turnaround time from receipt of submission		
Reduction in number of HRM functional issues rejected by the Board.		
Number of procedures and policies reviewed		
Number of issues raised and resolved. with ministries, departments and provinces		
Evaluations of executive performance agreements		
Number of meeting held with ministries, departments & provinces		

Activity CJAC: Performance Improvement Unit

Activity Cost 11,514,873

Objectives

Objective

To assist the PSC and Ministries and Agencies improve their performance through structural organizational, planning and reporting.

Means of Service Delivery

Means of Service Delivery

Performance and Improvement Unit will continue to provide the following essential service in 2011: Assist Ministries develop Corporate Plans and Annual Reports, analyze restructuring proposals and evaluation of posts, provide consultation and advise on policy matters provide supports to Government Remuneration Tribunal and coordinates provincial pilot projects.

Performance targets

Conduct number of corporation plan and Annual Report workshops with ministries. Introduce an effective work system to assist Department in job evaluation. Provide six monthly progress reports on Provincial Pilot Project.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct number of corporate plan and Annual Report		

2015 Program Budget Narratives

workshops with ministries		
Introduce an effective work system to assist Departments in job evaluation.		
Provide six monthly progress reports on Provincial Pilot Project.		

Activity CJAD: Human Resource Development

Activity Cost 15,120,230

Objectives

Objective

To build the capacity of public service at all levels in line including Provinces by providing trainings as assist in developing their knowledge, skills and attributes for the development of Vanuatu's Human resource.

Means of Service Delivery

Means of Service Delivery

Conduct training needs analysis
 Develop annual training program
 Design and develop training curriculum
 Deliver and evaluate trainings
 Maintain and update PSC VIPAM policies
 Develop policies and assist Ministries establish their own HR development plans.
 Assist ministries to develop and deliver relevant training programs in accordance with those plans.
 Design and develop Executive development programs
 Facilitate VIPAM and succession planning in Ministries
 Manage Scholarships for public servants (short and long term)
 Assist line ministries to develop their Apprenticeship and Cadetship program
 Conduct training follow-ups.

Performance targets

Number of training deliveries
 Number of participants attended
 Number of man/day trainings
 Number of Scholarship awards offered (short and long term)
 Number of VIPAM plans in place
 Number of Succession Program established
 Number of Executive Development Programs conducted
 Number of Apprenticeship and Cadetship program conducted & established.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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Number of training deliveries.		
Number of participants attended.		
Number of man/day trainings.		
Number of scholarship awards.		
Number of HRD plans in place.		
Number of succession program established.		
Number of executive development programs conducted.		
Number of Apprenticeship and Cadetship program conducted & established.		

Activity CJAE: Public Service Legal Unit

Activity Cost 8,498,075

Objectives

Objective

To assist PSC Secretariat, PSC Chairman and Secretary, the Public Service Commission and the Public Service Disciplinary Board to perform their functions according to legal requirements, and to ensure their functions are carried out properly effectively and efficiently.
Research and develop public service policies.

Means of Service Delivery

? Means of Service Delivery

Provide direct legal support to OPSC Secretariat, PSC Chairman and Secretary, PSC and PSDB as and when required. Manage the Public Service Discipline Process and liaise with State Law Office on PSC Court Cases. Review of the Public Service Policies through review of Public Service Act and Public Service Staff Manual.

Performance Targets

To reduce number of legal challenges and legal costs arising from Public Service Commission (PSC) decisions.

To reduce number of legal challenges and legal costs arising from Public Service administrative decisions and procedures

To manage and review provisions of PSC Policies to ensure they are fair to both employee and employer but at same time taking into costs involve.

To maintain in a coordinated manner and/ or minimize the legal impacts of actual legal challenges (Court Cases) issued for/ against PSC and line Ministries to ensure cases are argued or defended properly to avoid further increase in costs to government.

Attain a Public Service Disciplinary Process that can be managed in an effective, transparent and impartial manner.

Performance Measurement (Service Targets)

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Description	Quantity	Unit of Measure
Improved management of discipline cases		
Reduction in number of unsuccessful Court cases		
Number of policies reviewed		

Activity CJAF: Government employee Entitlements

Activity Cost

Objectives

Payment of negotiated settlement or court decision
 Determining compliance with criteria related to medical claims specified in PSSM
 Calculation and payment of medical claims
 Renovation of Ministers Houses
 Death benefits
 Employee Awards

Means of Service Delivery

To ensure successful legal suits against the PSC/Ministries and medical claims satisfying the criteria specified in the PSSM are appropriately funded, for Renovation of Ministers Houses, Death benefits, Employee Awards

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure

PROGRAM CLA: JUDICIAL SERVICE COMMISSION

Program Cost 866,830

Objectives

Article 48 of the National Constitution establishes the Judicial Services Commission.

According to the Judicial Services & Courts Act No. 54 of 2000, the Judicial Services Commission has the following objectives:

- to promote and protect the independence and the efficiency of the Judicial Service; and
- to promote the operation of the rule of law; and
- to promote and monitor generally the performance and accountability of the Judicial Services.

The Judicial Services Commission has the function to ensure that:

- I- the appointment and promotion of judicial officers and court personnel is undertaken in accordance with the relevant provisions of the Constitution and Judicial Services & Courts Act;
- II- and the appointment, promotion, transfer and discharge of, and disciplinary steps against, judicial

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officers and court personnel takes place without favour or prejudice; and
III- the law and administrative procedures that are applicable to the matters mentioned in sub-paragraphs and are applied uniformly and correctly to judges, magistrates, the master and court personnel, as the case requires.

The Judicial Services Commission advises the President for appointment of high legal officers including the primary government legal advisor, the Attorney General; the Public Prosecutor, the Public Solicitor and legal officers in these public legal offices.

Activity CLAA: Decision Making

Activity Cost **344,000**

Objectives

By operation of law [s.7 [1], of the Judicial Services & Courts Act, the Judicial Services Commission must meet at least 6 times each year at such times and places as the Chairman determines.

Experience has shown that the JSC meets more than 6 times a year

Objectives are to make relevant appointments and advice the President on constitutional appointments as required by the Constitution and the laws.

The JSC also has the power to discipline some officers that fall under its jurisdiction to appoint, discipline and terminate their employment.

Means of Service Delivery

- The Judicial Services Commission meetings, deliberations and decisions impact on the recruitment of judges of the supreme court; other judicial officers; the legal officers of public legal offices and the determination of terms and conditions of positions in these legal offices including the chief government legal advisor and representative in legal matters, the Attorney General.

- Included in this general recruitment powers and functions, the JSC advises the President on the promotion and transfers of judicial officers and staff of the judiciary.

- The other service it provides is to consider disciplinary actions that are filed before it for consideration in accordance with the Judicial Services & Courts Act.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Meet 6 times in the financial year 2014 to deliberate and determine matters under its powers and functions to perform.	6	Meetings
Decision making		Decisions

Activity CLAB: Administrative Support Services

Activity Cost **522,830**

Objectives

- The primary objective of this activity is to provide the administrative and secretariat support to the

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Judicial Services Commission proper to enable it to sit, deliberate and decide issues that call for their attention and decision.

- This activity is also to assist the chairman of the commission keep and maintain records of the Judicial Services Commission meetings and decisions.

- Included in this Activity is the ability to organize panels and committees which the JSC may decide to appoint for specific timeframes and for specific purposes in exercise of its powers, duties and functions.

Means of Service Delivery

This activity provides services by giving the administrative and secretariat support to the Judicial Services Commission in its deliberation and decision making.

As the public institutions of Vanuatu become more and more subject to checks and balances so as to ensure public confidence through good governance principles of transparency and accountability, the JSC must be adequately funded to carry out its functions in line with these principles.

So the most utilized means of service delivery is the transparent and accountable decision making of the JSC in matters that come before it and fall within its jurisdiction. And the administrative support provided to the JSC in carrying out this function is central to the existence of this Activity.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provide administrative support to all meetings of the Judicial Services Commission.	100	percentage
Ensure all decisions of the JSC are implemented in a timely manner.	100	percentage

PRIME MINISTERS MINISTRY

Introduction

Ministry 1,275,491,813
Cost

The Prime Minister is the Leader of Government. The Prime Ministers Ministry, provides leadership in setting strategic directions for the Government of Vanuatu through the Council of Ministers (COM), as the coordinating and policy-making arm of the Government; coordinate governments priority activities; work closely with all constitutional bodies including the President's Office, the Office of the Speaker of Parliament, and the Judiciary; set strategies for national security, provide over-sight in the implementation of priority activities outlined in the Priorities Action Agenda (PAA) and the Planning Long Acting Short Action Agenda for 2013 – 2015 (PLAS); promoting the principle of good governance, social equity, including gender and language.

The Prime Minister's Ministry is managed by a Director-General and includes the following Offices and Institutions:

- Office of the Prime Minister;
- Council of Ministers;
- Development Committee of Officials;
- Office of the Parliamentary Secretary

Corporate Services;

- Department of Strategic Policy & Planning;
- Department of Language Services;
- State Law Office;
- Aid Coordination and Negotiation Unit; and
- Monitoring and Evaluation Unit

The following constitutional & statutory bodies are also under the Prime Minister's portfolio:

- Citizenship Commission
- Public Service Commission;
- Government Remuneration Tribunal;
- Vanuatu Broadcasting and Television Corporation.

Objectives

The Ministry of the Prime Minister has six overall objectives as outlined in its corporate plan:

1. To provide high level policy, planning and administrative support to the Prime Minister, the Council of Ministers (COM), the Central Agencies Committee (CAC) and the Development Committee of Officials (DCO)
 2. Effective monitoring and evaluation of government policies
 3. Effective alignment of development partners resources with government policy priorities
 4. To provide quality language services to the Government and to raise awareness of the use of official languages.
 5. To efficiently and professionally administer the Citizenship Act.
 6. To provide strategic policy advice and coordination to Constitutional and Statutory bodies under the Prime Minister's Portfolio.
- Provide the Political input to project and program implementation through the office of the Parliamentary Secretary to the PMs Office.

2015 Program Budget Narratives

PROGRAM MCB: STRATEGIC MANAGEMENT

Program 83,942,974

Cost

Objectives

PROGRAM MCB: STRATEGIC MANAGEMENT

Program Cost: VUV 58,693,357

Objectives

The program covers activities undertaken by the Department of Strategic Policy and Planning (DSPP), the Aid Coordination and Negotiation Unit (ACNU) and the Monitoring and Evaluation Unit (MEU). Under the program the respective agencies aim to provide high-level policy and administrative support to the Prime Minister, the Council of Ministers (COM), the Central Agencies Committee (CAC) and the Development Committee of Officials (DCO), and to build a professional, responsive, and high performing Ministry. DSPP undertakes to coordinate all sectoral and strategic policy and provide overall planning oversight. ACNU aims to provide effective and efficient coordination and alignment of donor resources to agreed policy priorities while the MEU serves to monitor and evaluate the implementation of government policies and programs.

Activity MCBA: Strategic Management

Activity 83,942,974

Cost

Objectives

- A. Providing high-level policy and administrative support to the Prime Minister, the Council of Ministers (COM), the Central Agencies Committee (CAC) and the Development Committee of Officials (DCO), and to build a professional, responsive, and high performing Ministry.
- B. Coordinating sectoral strategic policy and planning to reflect national vision, priority policies of Government, and financial capacity.
- C. Effective aid negotiation and efficient alignment of donor resources to country's policy priorities

Project Management

Ensure the successful implementation of the Vanuatu European Development Fund (EDF) Program

- D. Effective and efficient monitoring and evaluation of government policies, programs and projects

2015 Program Budget Narratives

Means of Service Delivery

Means of Service Delivery

A: Providing high level policy and administrative support to the Prime Minister, COM, CAC and DCO

- Undertake regular briefing with DG on DCO policy priorities and take follow-up action as required.
- Ensure that the annual budgets reflect the government's policy priorities.
- Vanuatu prepares New Development Plans
- Provide regular liaison with line agencies and statutory bodies on budget execution to ensure that the government's policy directions are being addressed.
- Prepare quarterly reports on implementation of government priorities.
- Develop and establish quality control processes around DCO and COM submissions.
- Develop and put in place training plans for all staff.
- Conduct regular staff meetings.
- Oversee the implementation of individual staff work plans.
- Assess the performance of each staff and where possible recommend for further improvement.
- Monitor and improve the quality of the department's performance.

Performance Indicators

- Briefing provided to the DG twice a week
- The annual budget reflects government's policy priorities.
- New Development Plan endorsed by COM and tabled in Parliament in preparation for mainstreaming to Sectoral Strategies & Ministerial/Departmental Plans.
- Regular meetings held with line agencies
- Reports submitted on time
- Quality control for DCO and COM developed and adhered to.
- Staff training plans completed and implemented within the given time frame
- Staff meeting held each Monday of the week
- Four quarterly performance assessments completed for a given year
- Reduction in public criticism on the performance of the Department

B: Coordinating sectoral strategic policy and planning to reflect national vision, policy priority of Government and financial capacity

- Work with line departments and ministries to strengthen strategic policy formulation, implementation and perhaps changes to legislation where appropriate to increase transparency in government decisions and dealings
- Coordinate the implementation of sector review outcomes
- Coordinate the implementation of key recommendations of summits and workshops convened as part of governments means of consultation with the wider community on issues affecting sectors and service delivery
- Work with line departments and ministries on new policy initiatives during budget preparation to ensure policy consistency.
- Review and provide comments on key sectoral policy documents to ensure policy consistency and funding feasibility.
- Appraise all budgets and development projects submitted by Ministries and agencies.
- Actively participate in Ministerial Budget Committee (MBC) deliberations during development project and budget hearings;
- Actively participate in macro-economic committee meetings when called

Performance Indicators

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- Line departments and ministries able to formulate clear strategic policies, and action plans consistent with overall government policy;
- Implementation of sector review outcomes well-coordinated at the sector level
- Key recommendations of summits and workshops implemented in a coordinated manner
- Line departments and ministries have well developed policy initiatives tabled for consideration by MBC.
- Key sectoral policy documents are consistent with overall government policy and able to be used for funding negotiations.
- All budgets and development projects appraised in time for MBC consideration
- Participate in annual MBC meeting to consider development projects and budgets
- Active participation in Macro-economic committee meeting when convened

C: Effective aid negotiation and effective alignment of donor resources to country policy priority

- Regular high level consultations with Development Partners
- Quarterly meetings with Development Partners
- In collaboration with relevant government agencies convene an annual donor high level consultation
- In collaboration with relevant government agencies develop joint cooperation strategies between Vanuatu and Development Partners in collaboration with Development Partners and key central agencies;
- In collaboration with the Department of Finance & Treasury ensure that all assistance are channeled towards approved priority projects and programs;
- Organize regular meetings with resident Development Partners to negotiate and secure funding for approved projects and programs
- Participate in aid negotiation and coordination meetings with existing bilateral, regional and multilateral donors
- Disseminate information on the outcome of negotiations to central agencies
- Vanuatu prepares Aid Management Policy

Performance Indicators

- Annual donor round table meeting successfully convened
- Meetings held with resident Development Partners on a regular basis
- High level consultations between Vanuatu and individual Development Partners successfully convened
- Joint development cooperation strategies between Vanuatu and Development Partners developed with programs aligned with Vanuatu development priorities
- Funding for 80% of MBC approved projects and projects secured
- Additional resources secured for MBC approved projects and programs
- Information on aid packages negotiated disseminated to central agencies through the office of the DG, PMs Office

C (b): Ensure the Successful Implementation of the Vanuatu European Development Fund (EDF)

- Project Management Unit within Aid Coordination and Negotiation Unit (ACNU) to manage and administer all aspects of EU programmers is established
- All steps of the EU Project Cycle are properly managed to ensure a smooth and timely implementation of the EDF Program
- The visibility of EC/Vanuatu cooperation activities is enhanced awareness of EU policies in development, trade and transversal issues is increased.

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Performance Indicator

- General and individual commitments are properly and timely engaged, implemented and monitored
- Local agents used to implement the National Indicative Program (NIP)
- Enhanced visibility of EC/Vanuatu cooperation
- Increased stakeholder awareness of issues such as trade (with emphasis on EPA) and transversal issues (environment, gender, good governance)

D: Effective and efficient monitoring and evaluation of Government policies, programs and projects

- Develop M &E guidelines for line ministries
- Develop an effective monitoring system of government policies and programs
- Establish a monitoring information database system
- Provide sixth monthly report on COM decisions and major projects worth over Vt50 million.
- Coordinate and draft the Annual Development Report (ADR).
- Conduct government program, policies and project impact assessment
- Work with line Ministries to develop an evaluations system
- Develop methodology/framework to conduct impact assessments
- Provide updates on policy implementation & impacts to DCO and COM on the ADR and six monthly report
- Work with NSO and other sectors to develop an information and data system for evaluation purposes

Performance Indicators

- Guidelines (M&E Templates) in place and practically useful
- M&E framework in place
- Database system established
- Sixth monthly report completed and submitted to COM
- ADR Report completed and published no later than July each year
- At least two policy impact assessment done annually and included in the ADR report
- Policy, program evaluation system in place
- Impact evaluation methodology and framework in place
- DCO and COM briefed on 6 months and the Annual Development Report (ADR)

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	At least two policy impact assessment done annually and included in the ADR report	2	Published in the ADR
	Staff training plans completed and implemented within the given time frame		Plans
	Meetings held with resident development partners on a regular basis		Meetings
	Regular meetings held with line agencies		Meetings
	DCO and COM briefed on 6 months and annual development reports		2 per year
	All budgets and development projects appraised	3	Aug-Oct 2014

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	in time for MBC consideration		
	Sustainable Development Plan Goals & Social Indicators incorporated in New Development Plan and to be later mainstreamed into national policies, plans, budgets and reports	1	New Development Plan completed
	Line departments and ministries able to formulate clear strategic policies and action plans consistent with overall government policy		Sector Strategies/Corporate Plans/Busin
	M & E Database system established	1	
	High Level consultations between Vanuatu and individual development partners successfully convened	3	Annually
	Joint development cooperation strategies between Vanuatu and development partners developed with programs aligned with Vanuatu development priorities	4	Annually
	Briefing provided to DG twice a week		Briefing
	Funding for 70% of MBC approved projects and projects secured	12	1 per month
	Four quarterly performance assessments completed for a given year	4	Performance Assessment
	Implementation of sector review outcomes well-coordinated at the sector level		Sector review outcomes
	Reduction in public criticism on the performance of the Department		Reduction in public criticism on the per
	The annual budget reflects government's policy priorities		Policy Priorities
	ADR report completed and published no later than July of each year	1	Draft released in June
	Guideline (M&E) templates in place and practically useful		Used by Ministries
	Six monthly report completed and submitted to COM	2	Report released in June & Dec

PROGRAM MPA: OFFICE OF THE PRIME MINISTER

Program 75,692,125

Cost

Objectives

The Office of the Prime Minister and Ministry, provides leadership in setting strategic directions for the Government of Vanuatu

Activity MPAA: Administration & Coordination of Government Programmes

Activity 75,692,125

2015 Program Budget Narratives

Cost

Objectives

Activity MPAA: Administration & Coordination of Government Programmes

Activity Cost: VUV 75,536,136

Objectives

To ensure that the Office of the Prime Minister is provided with the necessary human, budgetary and technical resources to support the Prime Minister and the Council of Ministers with professional and timely advice; and to facilitate a more effective coordination of Government Programs, in particular through a better cooperation amongst Central Agencies.

Means of Service Delivery

Means of Service Delivery

- Improve frontline management of the Ministry, through appropriate staff training.
- Institute better and closer working relationship between the Director-General, the Political Advisors, the Directors, the Heads of Institutions under the Ministry and all staff of the Ministry.
- Clear allocation of responsibilities within the Office.
- Adequate budgetary resources for Ministry's activities and effective budget control.
- Regular consultations with Heads of Central Agencies.

Performance Measurements

Observe the provisions of the Public Finance and Economic Management Act
 Provide regular briefing to Prime Minister on socio-economic & political development
 Staff weekly meetings
 Develop strategies to maintain political stability
 Weekly meetings of the Council of Ministers
 Organize meetings, travels and visits of Prime Minister
 Quarterly assessment of staff performance
 Staff weekly meetings

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Weekly meetings of the Council of Ministers	50	4 per month
	Observe the provisions of the Public Finance and Economic Management Act. (1 Observance in Progress)		Regular Dialogue and meeting outcomes a
	Provide regular briefing to Prime Minister on socio-economic & political development.	3	Meeting Briefs
	Develop strategies to maintain political stability		Meetings held with recommendations for l
	Organize meetings, travels, and visits of Prime		Meeting

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	Minister;		arrangements & logistics finali
	Staff weekly meetings	12	1 per month
	Quarterly assessment of staff performance	4	1 assessment per quarter
	Staff weekly meetings	1	Meeting minutes

PROGRAM MPB: DIRECTOR GENERAL'S OFFICE

Program 35,949,470

Cost

Objectives

The Office of the Director General (DG) provides overall strategic oversight, direction, planning and administrative decisions on the day to day functioning of the Office and Ministry of the Prime Minister.

The DGs Office ensures prudent management and adequate resource allocation within the Ministry and agencies within to ensure effective and efficient delivery of services expected from the Office of Prime Minister and offices under the Prime Ministers portfolio.

Activity MPBA: Corporate Services

Activity 35,949,470

Cost

Objectives

Activity MPBA: Corporate Services

Activity Cost: VUV 36,322,323

Objectives

To be the Chief Administrator and Chief Policy Advisor to the Prime Minister to enable him to set the strategy policy direction, planning and significant administrative decisions;

To tender strategic advice to the Prime Minister on national development issues and related policies, including socio-economic development priorities, national security, intergovernmental relations and other areas;

To provide strategic advice to the Prime Minister on regional and international issues of relevance to Vanuatu.

Means of Service Delivery

Means of Service Delivery

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- Establish effective line of communication with the Department and constitutional bodies under the Prime Ministers portfolio;
- Ensure effective, transparent and proper accountability of the budget to meet set objectives
- Undertake proper administration of resources including human resource development
- Under take research on policy issues and advise the Prime Minister as and when required

Performance indicators

- Annual report on the Ministry's main activities prepared.
- Policy advice to the Prime Minister, Central Agencies, DCO and COM provided regularly
- Development Committee of Officials (DCO) meets weekly
- Daily briefing provided to the Prime Minister on administrative and policy matters
- An effective secretariat support provided to the COM and DCO
- An effective performance management system set up within the Office of the Prime Minister
- Meeting with other ministries and other central agencies convened on a regular basis as and when required
- Monthly briefing on the budgetary status of the ministry provided to the Prime Minister
- Financial resources allocated to the Office of the Prime Minister managed effectively, efficiently and productively

Performance measurements

Annual reports on the Ministry's main activities

Provide policy advice to the Prime Minister, Central Agencies, Development Committee of Officials and Council of Ministers

Weekly Meetings of the Development Committee of Officials

Have regular briefing with the Prime Minister on administrative and policy matters when convenient

Implement an effective performance management system

Coordinate regular meetings with other ministries and other central agencies

Briefing the Prime Minister on monthly budgetary status of the Ministry

Acquire allocate and manage financial resources effectively, efficiently and productively

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Briefing the Prime Minister on monthly budgetary status of the ministry	3	quarterly
	Weekly meeting of the Development Committee of Officials (DCO)	48	1 per week
	Implement an effective performance management system	1	In Process
	Acquire, allocate and manage financial resources effectively, efficiently and productively		Financial Resource
	Annual reports on the Ministry's main activities	1	Annual Report

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	Coordinate regular meetings with other ministries and other central agencies	12	1 per month
	Have regular briefing with the Prime Minister on administrative and policy matters when convenient	3	Policy Brief Summary
	Provide policy advice to the Prime Minister, Central Agencies, DCO and COM		Policy Briefs summary

PROGRAM MPC: LANGUAGE SERVICES

Program 28,705,226

Cost

Objectives

The Language Services Department (LSD) is established to provide in line with the provisions of the Constitution of the Republic of Vanuatu translation/ interpretation/language services in order to promote the efficient communication between the main language user groups of the country. The Department is located on the first floor of the Public Service building, Port Vila and comprises four (4) sections, three of which are dealing respectively with English, French and Bislama translation and language matters, and the fourth one is the Administration section.

Through this program, the LSD collaborates with all Departments and Ministries, the Parliament and all Constitutional Bodies in translating and revising documents from and into the three official languages, provides language advice on request; provides in-house and promotes formal staff training to improve their translation/interpretation skills; conducts language awareness and career talk activities in schools and communities; takes care of the Department's general administration, financial duties and responsibilities as well as human resource matters.

Activity MPCA: Language Services

Activity 28,705,226

Cost

Objectives

Activity MPCA: Language Services

Activity Cost: VUV 28,834,529

Objectives

- To provide accurate and efficient translation and interpreting services and language advice to the Vanuatu Government.
- To prepare a team of competent ni-Vanuatu translators/interpreters.
- To provide language awareness to schools and communities.
- To provide sound administrative and secretarial support for the Department and
- To ensure sound financial management.

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Means of Service Delivery

Means of Service Delivery

- Translation (wide range including Parliament Bills, Orders, Regulations, contract etc...).
- In-house training exercises.
- Formal training: USP, Alliance Française and AUF courses.
- School visit in at least (2) provinces.
- Provide language awareness to communities.
- Liaison with operations staff, Director General Prime Minister's Office and Office of the Public Services and other Departments/Ministries.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Year 2012 budget estimates prepared and submitted by the due date	1	Approved by Parliament
	Translation of Bills and other documents for DCO and COM within time limit		DCO & COM meetings
	Employees work performance and development plans completed	15	1 JD per officer
	Regular Staff meeting	12	Regular Staff meeting
	Provision of all language services (translation/interpreting) requested by Government		Number of requests to Department
	Quarterly Program Budget Service Targets Reporting	1	1 reporting per quarter
	Department annual report completed	1	1 Annual Report per year
	Upgrading of staff through training		Trainings per year
	Department business plan updated	1	Updated every 6 months
	Section Heads weekly meetings	12	1 meeting per month with meeting minutes

PROGRAM MPD: SPECIAL COMMISSIONS

Program 5,471,235

Cost

Objectives

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Review and evaluate government structures and remunerations against government policies and programs

Activity MPDE: Government Remuneration Tribunal

Activity 5,471,235

Cost

Objectives

Activity MPDE: Government Remuneration Tribunal

Activity Cost 5,511,571

Objectives

Review and evaluate government structures and remunerations against government policies and programs

Means of Service Delivery

Means of Service Delivery

Carry out evaluation government structures and remunerations against government policies and programs

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	GRT Board convened when called		Meeting minutes
	Government structures appropriately remunerated		Structures

PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION

Program 280,444,229

Cost

Objectives

The Office of the Government Chief Information Officer (OGCIO), under the PMO, comprises the following:

1. The iGov Initiative Division
2. The National ICT Division (ICT = information and communications technologies)

The OGCIO has a role in improving the quality of life of Vanuatu citizens by:

1. Leading and coordinating the Government's efforts to maximize the contribution, efficiency and effectiveness of information and communication technology tools, in

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achieving the national vision of a “Just, Educated, Healthy and Wealthy Vanuatu.”

2. Leading and coordinating the effort to maximize the penetration of ICTs in society, Government and business.
3. Transforming government service delivery where-ever feasible to be web-enabled, citizen-oriented, useful, rapid and accessible 24/7/365.
4. Moving up the various stages of the internationally-recognized e-government development sequence as rapidly as possible, to ultimately achieve seamless, integrated government service delivery.
5. Leading and providing policy and strategy support to the iGov (integrated government) Initiative, coordinating efforts across all agency boundaries and at all levels, including for iGov (e-government) budgeting and expenditures.
6. Managing and standardizing the government's network and ICT resources in a professional, customer-oriented and efficient manner.

Activity MPEA: Information, Communication and Technology Policy and Administration

Activity 280,444,229

Cost

Objectives

Objectives

The key Policy objectives of the OGCIO are:

1. High quality, high speed, highly useful, efficient, effective and affordable ICT tools for all Vanuatu residents, public servants and businesses, as a key enabler of good governance, and of the sustainable and inclusive economic and social development of Vanuatu.
2. Effectiveness, efficiency, transparency, accountability, ready access to services, and good Governance in government, all facilitated by appropriate use of ICTs.

Means of Service Delivery

Means of Service Delivery

- Support action-oriented National ICT Development Policy via on-going operation of multi-stakeholder National ICT Development Committee, led by Prime Minister
- Provide policy review for Prime Minister for all ICT-related rules, regulations, legislation and policies
- Encourage and support major ICT national projects (e.g. submarine cable, school-based community ICT centers)
- Create action-oriented Memoranda of Understand (MOUs) with key ministries and agencies, laying out ICT objectives and goals, and methods of cooperation
- In cooperation with key ministries and agencies, develop strategic plan for ICT development, followed by detailed requirements analysis and business process re-engineering

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(BPR; “streamlining”), concluding with installation of new ICT systems, platforms and infrastructure

- Review and coordinate ICT purchases and programs across the GoV
- Manage and expand the Government Broadband Network (GBN) in an efficient and customer oriented way.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Updating of National ICT Policy	1	Bi-yearly
	Sign MOUs with key ministries	4	Yearly
	Survey of ICT usage in schools (in coop. w. MoE & TRR)	1	Yearly
	Develop strategic ICT plans for selected ministries and agencies	5	Yearly
	Create and update Standard Operating Environment and other technical standards for all ministries and agencies, re PCs, laptops and servers	1	Yearly

PROGRAM MPF: INTERNAL SECURITY & BORDER CONTROL

Program 752,286,554
Cost

Objectives

VPF BUSINESS AND CORPORATE STRATEGY

INTRODUCTION

The main issues that affect Vanuatu Police Force every year is funding. The nature by which this department displays is not like other government department. It is a demand driven monster from every areas of life, political, church, drugs, business, sports, and even our traditional values and youth in the villages. The allocated budget yearly cannot convene new crimes rates and it affects VPF operational expenses.

ENVIROMENTAL CONTEXT

The Vanuatu Police and Mobile Force have come under scrutiny leading to and after the crime summit in Port Vila especially in the area around better response to the need for improved law and order enforcement for social and economic development. The VPF executive understands the trend and dynamic challenges that call for better and well coordinated approach to tackle the increasing crime contributed by both domestic and global challenges.

Crime is everyone’s business and needs to be understood by all stakeholders including civil society, private sector and NGOs. VPF have the skill to combat crime but the resource to do is limited. The aim of VPF now is to establish police post in every island and to work closely with stakeholders in the village for a better Vanuatu.

VPF is very fortunate to have Vanuatu Australia Police Project (VAPP) and other stakeholders alongside to carry out all these major infrastructures. A crime does not only exist in capitals but also grow roots in rural areas. The VAPP is aimed to provide practical advice, build confidence

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in the force and improve its capacity to address issues of national interest.

There is emerging crimes such as trans-national crimes that are beyond the VPF capacity and understanding the different types of crimes and trend is of importance and relevance for an improved VPF response with the adequate budget.

The increasing flux of people moving from rural areas to urban areas of Port Vila and Luganville seeking employment, their expectations could not be met therefore put pressure on the social services and thus resort to social disturbances such as stealing, buglers activities, etc. Government should have a strategic planning in all provinces to improve service delivery this will limit movement of people to town.

There are several issues that continue to affect police budget yearly. The development in urban or rural area is affect by Land disputes, Chiefly title from different tribes in the village. The perception survey by VPF provided the views around VPF responsiveness to crimes and other issues. According to the survey results, some people felt that Police assistance and presence is either improved or need further enhancement. The areas such as on Pentecost, Ambrym and Epi are the current epicenters of land disputes but is slowly creeping to other populated areas if not well controlled, which requires a strong partnership between VPF, the chiefs and communities.

VPF faced a lot of challenges and constraints that affect their reach to remote areas especially in terms of information dissemination, communication, and better staff houses and other infrastructural needs.

Vision

"To work together with community's confidence, maintenance of peace by rule of law and good governance and public safety throughout Vanuatu".

Mission

"To provide safety, protection of life and property of all citizens and to effectively reduce the impact of crime with confidence through provision of an excellent police

OBJECTIVE AND RATIONAL

The primary objective of the Vanuatu Police Force is to provide stability to the nation and its people as our country continues to develop. The Vanuatu Police Force Code of Ethics will guide its principals of engagement with stakeholders with the support from the Prime Minister's Office currently responsible for Security.

The VPF will work closely with the community to achieve our goals. The Police and the stakeholders will work in partnership to fight crime.

VPF BUSINESS MODEL

VPF has four distinct functions, the office of the commissioner, Police Operations, Mobile Force and Maritime Wing. The Police headquarter is responsible for developing security policies, planning, coordination and administrative functions. The Headquarter is also responsible for the financial management and human resource planning for the force.

The VPF Headquarter links with all Regional Commanders throughout the country for information dissemination and delegation of authority to maintain law and order, and working with the Provinces and local communities. VPF has one program and five activities with several Cost Centers. The activities are;

1. MPFA Office of the Commissioner
2. MPFB Northern Command
3. MPFC Central Command
4. MPFD Southern Command
5. MPFE Mobile Operations
6. MPFF Maritime Surveillance

The Office of Commissioner will from 2014 to 2018 focus on these (7) priorities to make sure

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they are implement accordingly through this five year planning:

1. Immediately implement the 1997 structure of 680 personnel and move to 2010 structure of 900 to assist with the population growth, technology, climate change and crime rates in rural and remote areas.
2. Ensure that all members act in accordance with our Core functions of the VPF (CAP 105), Police Rules, Code of Ethics and Values. Members' breaching this act will be disciplined to show good example.
3. Ensure that development and implementation of policing in Provinces and rural areas must be established in accordance with the Government's decentralization policy.
4. Establishment of Central Command to provide good flow and fast access to logistical and administrative orders.
5. Establish Peacekeeping missions, Special Constable, VMF Reserve and Neighborhood Watches.
6. Create more dialogue regionally and internationally and have access to a crime free network community.
7. Encourage three languages and gender equity at workplace.

OBJECTIVES – KEY RESULT AREAS

The Vanuatu Police Force now has five (5) key objectives to be addressed through this plan;

1. To Improve and strengthen Community Policing and Crime Prevention Strategies.
2. To Improve and Strengthen Force Corporate Service Unit, Training and Legislation.
3. To Improve, Strengthen Field Operations, Infrastructure and Revenue.
4. To Strengthen Relationships with Local Stakeholders and Defense Partners.
5. To Keep the highest professional Standards possible and Good Governance.

MEANS OF SERVICE DELIVERY

To improve service delivery in 2014 the VPF wants to improve its reach to rural areas with new Police Stations in the Provincial headquarters and Police post in the rural areas and increase mobility by RVS Tukoro and RVS Tororua.

While RVS Tukoro and Tororua is mobilizing and maintain by our defense partners VPF also need some logistical support such as field and daily operational equipments for the three elements.

Further, the VPF pursue its renewable strategy with retirement in yearly and will strengthen the force personnel by recruitment.

In 2014, VPF would strive to achieve its objective and key result areas by strengthening its partnership with chiefs, women, NGOs and private sector as security is everyone's business.

VPF PERFORMANCE MANAGEMENT

- Community perception survey trends
- Community perceptions and emergency plans survey trends
- Legal framework indicating management plan
- Community consultations and crime prevention strategies
- Encourage the community to work with the police to support and enhance community safety and report criminal activity
- Respond to crime reports through effective and timely investigations
- Improve crime reporting
- Achievement of budget targets

VPF SERVICE DELIVERY INDICATORS

- Ensure public order is maintained and respected.
- Quick response and with appropriate force to public order, incidents and breaches of peace.
- Improve and Strengthen Community Policing.
- Work with law enforcement partners to counter international and transnational crime.
- Respond quickly and strategically to emergency situations and natural disasters
- Number of patrols to remote areas in a month or quarter
- Attendance to crime sites on time and reports accurately
- Increase in revenue collection

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Activity MPFA: Joint Command and Control

Activity 91,470,872

Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Review and approve VPF structure	1	New VPF Structure approved
	Review of VPF legislation Cap 105	1	Cap 105 approved and Amended
	Analyse, monitor, evaluate and implement business plans of the VPF	1	Business plan
	Increase revenue collection	50	Percent of budget target

Activity MPFB: Police District Northern

Activity 82,775,187

Cost

Objectives

Refer to Programm Narrative

Means of Service Delivery

Refer to Programm Narrative Indicator

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	1 Conduct VPF operation in the northern district	2	Logistic supports/fund and equipments
	2 Increase community views perceptions or VPF through proactive policy	3	Awareness to communities
	3 Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strengthening program

2015 Program Budget Narratives

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Activity MPFC: Police District Central

Activity 41,964,372

Cost

Objectives

Refer to Programm Narrative

Means of Service Delivery

Refer to Programm Narrative Indicators

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	1 Conduct VPF operation in the central district	2	Logistic supports/fund and equipments
	2 Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strenthening program
	3 Increase community views perceptions or VPF through proactive policy	3	Awareness to communities

Activity MPFD: Police District Southern

Activity 217,636,673

Cost

Objectives

Refer to Programm Narrative

Means of Service Delivery

Refer to Programm Narrative indicators

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	3 Conduct VPF operation in the southern district	2	Logistic supports/fund and equipments
	1 Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strenthening program

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	2 Increase community views perceptions or VPF through proactive policy		3 Awareness to communities
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Activity MPFE: Vanuatu Mobile Force

Activity 270,230,452

Cost

Objectives

PROGRAM MP FE 81: VANUATU MOBILE FORCE

Budget: VUV 251,695,844

Environmental Context

The Vanuatu Mobile Force (VMF) Budget for 2015 is recorded in Chapter Head 81.

VMF is comprised of a Headquarter Command which includes Administration, Operations and Training which provides support to three companies namely; National Support Unit, the Surveillance and Response Force and Vanuatu Mobile force Detachment located in Luganville Santo.

VMF is a supporting unit of the Vanuatu Police Force (VPF) managed by the Commissioner of Police (COP). The day to day function of the VMF is managed by the Commanding Officer (CO) which is a delegation of authority by the COP.

Objectives

- i. To train the VMF to undertake its security responsibilities effectively and efficiently through joint training exercises with other international forces.
- ii. Regular Planning and conduct of different in country skills training, and exercises at unit levels to maintain standard of discipline, moral and operational ability to response to any given security situation in Vanuatu.
- iii. Provide quality security services through high skilled maintenance and repair to mobility, housings, Fire , band, equipment, and Arms.
- iv. Provide support to Community Policing Services, civic operation and strengthening community Partnership.
- v. Provide VIP protocols and Venue Security duties.
- vi. Coordinate and Contribute to World Peace through participation of Peace Keeping Operations anywhere in the world.
- vii. Defend the Republic of Vanuatu when and where there is an external threat.

Vanuatu will continue to face constant risk of different hazards related to climate change, hydrology, Geo-Hazard, Geological threat where the VMF has the capability to assist during disaster and humanitarian assistance.

The Office of Commissioner of Police provides the overall oversight to VMF including the facilitation, coordination, and supporting role. This is reflected in the approval of a new structure in providing a coherent, effective and efficient security and administrative management and advice.

VMF challenges including human resource management, budget limitation, riot training and equipment and ability to respond. The welfare of the VMF especially housing is a concern. Having a separate budget for the VMF will be a starting point to enhancing effective and efficient support to the implementation of Community Policing as well as to enforce rule of law in partnership with Law enforcement agencies.

VMF has the following functions;

- i. Workshop
 - a. Responsible for managing the maintenance of all VPF vehicles, pool vehicles, procurement of spare parts for vehicles,

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b. Managing the fuel distribution to all VPF vehicles.

ii. Engineers

a. Responsible for the maintenance and repairs of all VPF staff houses and offices.

b. Assist with community projects and government projects such as renovation and repair of schools and dispensaries on Castor program.

iii. SRF and NSU

a. Response company for the primary role for example enforce the general duty police in circumstances of major disturbances to public order and secondary role enforce the general police in circumstances of major civil and public order disturbances such as riot control etc.

b. Assist in the performance of 24/7 VIP security ie Sentries at VIPs venues and VIP protection duties on orders in support to VPF ;

c. Take part in peace keeping regionally and internationally.

iv. Band

a. Provide ceremonial activities during the 30th Anniversary and other social activities.

For minimum interventions, the VPF budget was developed around budget constraints with prioritized activities to improve its performance and reporting. However, in 2015 the VMF budget is insufficient to respond to uncertainties in riot, health and schools related projects especially in rural areas and repair of VPF vehicles.

VPF core function would be supported by the Australia Defense Cooperation Program (DCP) such as maintenance of VMF buildings and other projects.

The VPF efficient and effective operations, interventions, performances and reporting will be determined by the SWOT analysis.

STRENGTHS WEAKNESSES

- Established Department recognized by the Constitution of the Republic of Vanuatu.
- Three Elements- Community Policing, Vanuatu Mobile Force and Police Maritime Wing.
- 662 Personnel to police the regions of Vanuatu.
- Decentralization of the Force through Police Posts policy.
- Government Support financially.
- Cap 105 Legal frameworks for Police operations and management.
- Establishment of Police Service Commission. • Budget is not proportional to training and equipment.
- VPF responses.
- Leadership
- National Security Policy
- Strategic planning
- Sound planning.
- Discipline.
- OPPORTUNITIES • THREATS
- Development Path for the VMF Officers.
- Development partners assistance, i.e. VAPP, DCP and China.
- Government vision to strengthen the force capacity.
- Foster future bilateral discussion with other Defense partners for further support.
- Strengthen Community and stakeholders partnerships.
- Increase in Crime rates.
- Trans-national crime.
- Border Control.
- Deteriorate Police Houses threatens force family welfare.
- Poor communication infrastructures.

Priority Interventions

Vanuatu Mobile Force is an Arm unit where it requires a lot of regular training in order to prepare and maintain their stand of para-military standard of code of ethic through high level of discipline and regular training.

Below are eight strategies;

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- i. Employ and Maintain high skilled technical officers at all levels
- ii. Maintain standard of high moral, discipline and professional tradesmen
- iii. Regular military, technical and disaster, Fire Rescue operational training.
- iv. Strengthen Community partnership
- v. Enhance infrastructure development through the employment of VMF Engineers.

Business Context

The Salary and Allowances budget allocation for VMF in 2015 stands at VT. 251,695,844.

MP FE: Vanuatu Mobile Force Operational Budget

Activity Force to force training program with Australia and France which includes Ceelo exercise, croix du sud, Vanuatu Alliance, castor.

2,714,830

Activity In-country Training for all VMF Officers to riot combat, command training, leadership training, route march, etc.

2,028,000

Activity VMF Administration and running of the office.

1,991,000

- Utility for Vila and Detachment in Santo 3,000,000
- Fuel 2,000,000

Activity Houses Repairs and Maintenance 3,300,778

Activity Vehicle repairs and maintenance to ensure that logistic support to operations is effective.

2,000,000

Activity Operations for the VMF Detachment in Santo for fuel for training in combat riot, leadership training, etc 1,500,000

TOTAL OPERATIONAL BUDGET 18,534,608

VMF will drive the agenda of maintaining security, assisting VPF and assisting with social development projects to the community through a number of mechanisms including tailored refresher training with Australia and France and in-country training to strengthened middle management staff.

The equipment for VMF is poor and with the above operational budget, its capability to provide the secondary role to the police and to provide fire services to the urban dwellers will be ineffective in the medium term.

Provision of Services

VMF will strive to improve effective response timing to attend and support the VPF in its primary role and secondary role. VMF will address its core functions through effective dialogue with the Commissioner of Police and the JPOC.

Means of Service Delivery

Means of service delivery

Enhance the internal collaborations and operations for the efficiency and effectiveness in maintaining law and order.

Performance Indicators

The Vanuatu Mobile Force will strive to achieve the following results (Outcome).

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Performance Indicator Check

1. # of regular training and Intra-operability by VMF Number of trainings organized in-country.
 2. % of training attended by VMF as per the agreement with other governments. Agreements sign with France, Australia, New Zealand and China
 3. # of assistance to communities in a year. Castor Engaging VMF Engineer, NZDF and French Army.
 4. % of support to community policing services, civic operation and strengthening community Partnership. Number of joint Police/VMF Operations.
- N0. Of Disaster Response Operations.
 N0 of Fire and Rescue response operation.
 N0 of Band Engagement

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	1 Support & assist Police General duty service	1	hours Turn around time
	2 Conduct community Support services	1	Awareness program in Malampa
	3 Conduct maintenance on VPF assets	1	Report on maintenance work
	4 Provide security to VIPs		VIP security issue

Activity MPFF: Police Maritime Wing

Activity 48,208,998

Cost

Objectives

Refer to Programm Narrative

Means of Service Delivery

Refer to Programm Narrative Indicator

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	(MIDG) Increase Human Resource	46	Staff
	(MIDG)Acquire new office space	1	New Office space
	(MIDG)Malampa port capacity building	1	Report
	(MIDG) Complete legislation process to	1	New Immigration

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	accommodate new Computerize system (BMS) & improve revenue collections		legislation
	(MIDG)Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying	2	Operations
	1 (VPF)Enforce Vanuatu legislation as required by Government agencies (customs. fisheries, immigration etc...)	1	Hour turn around time
	2 (VPF)Assist with disaster relieve and medical evacuation	1	Annual Disaster response Report
	3 (VPF)Control and Police the Vanuatu maritime territorial waters	1,200	Patrol hours

MINISTRY OF EDUCATION & TRAINING

Introduction

Ministry 4,177,924,503

Cost

Policy Issues and Challenges

The Ministry of Education & Training (MoET) is responsible for implementing the Government's key policies – Universal Primary Education. The main aim of this policy is to develop primary education to ensure that all of Vanuatu's children receive a quality education to at least Year 8.

At present 87.9% of children of primary school age attend school. Less than 33.7% of children complete school to Year 10. This is due to a number of factors which include financial, social and geographical barriers.

In 2010 the Government introduced greatly increased grants for primary schools. This resulted in an increase in enrolments, but there are still a significant number of children not attending school, and even more who are not completing school to Year 6, and even fewer to Year 8 (Basic Education).

The main challenge for the Ministry in the short to medium term is to provide an adequate number of trained and supported teachers to primary schools.

The Ministry has identified that one of the key deterrents to parents ensuring that their children attend school is the lack of trained teachers. During 2011 a major review of school, class and teacher distribution was conducted. It was identified that "Centre Schools", where Year 7 & 8 are attached to primary schools, are both inefficient and do not provide an adequate standard of education for Years 7 & 8. In most of the Centre Schools there were low enrolments, but at least 3 teachers were required in each. In most cases the Year 7 & 8 students have been relocated to a proper secondary school. This released both primary and secondary teachers to be posted to primary and secondary schools which had insufficient numbers of teachers. This also allowed the Year 7 & 8 students to be taught in a proper secondary school setting and with appropriate teaching and learning materials.

In 2012 the Ministry has appointed 12 officers to the In Service Teacher Training Unit (ISU) who are based in the Provincial Education Offices (PEO) as trainers. With the province-based officers, ISU has been training hundreds of teachers each year on improving their teaching skills which will improve literacy, numeracy and other skills in Ni-Vanuatu children. Now that the In-Service Training Unit is better resourced, it is working with Zone Curriculum Advisors to provide greater support, coaching and mentoring to teachers in schools.

The Ministry puts forward teacher posting proposals to the Minister to attempt to achieve a fair distribution of teachers to schools and students. However, the budget has not been adequate to allow the Ministry and Teaching Service Commission to engage sufficient teachers. Many schools have classes with student: teacher ratios well over 40 to one. Some schools have over 100 students but only one government paid teacher.

Communities have felt it necessary to engage people from their communities to work as teachers in these schools. However, these teachers are usually not trained in how to teach, and often have only Year 6 education. These teachers are usually paid minimum (or less than minimum) wage. This has two effects – parents are contributing to the cost of these unofficial teachers which means there is still a financial barrier, and students in

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schools are not receiving an adequate quality of education. A recent World Bank study showed that less than 30% of Year 3 students have achieved even a minimum standard of literacy.

The emphasis of the Ministries plans is to increase access to education and improve the quality of education. These objectives are supported by strategies to improve the management of the education sector at all levels – national, provincial and within each school.

This budget proposal includes actions to increase support to teacher and schools for both academic and administration skills. The budget also includes New Policy Proposals to increase the budget to allow more teachers to be employed officially to match the needs of population and enrolment growth. The budget also includes strategies to provide greater support to teachers and schools to improve the quality of education children receive, but only some of these measures can be met within the budget ceiling. New Policy Proposals have been submitted for the measures that cannot be met within the existing budget ceiling.

It is recommended that the Government continue to support the Universal Primary Education policy by providing increased funding to provide sufficient teachers and support to teachers.

The Ministry of Education was given the mandate to prepare Vanuatu's citizens to contribute productively to national development.

In recognition, the Government in previous years has allocated over 20% of its total budget to the education sector.

In 2006, the Government of the Republic of Vanuatu began a national planning exercise beginning with the National Education Forum, designed to lead the country towards positive educational outcomes. Successive annual budget appropriations recognize the importance of the reform through increased allocation. In 2007 the Vanuatu Education Sector Strategy (VESS) was developed to which marked a new landscape for educational changes. In 2010 the Vanuatu Education Road Map (VERM) was introduced. VERM is based on the VESS but incorporates a new vision and commitment to international education goals including Universal Primary Education. In 2014 the Vanuatu Education Sector Program (VESP) was introduced while focusing on the early years of education and related government strengthening, VESP is aligned with the VERM and operate through a Joint Partnership Arrangement based on the VERM. During 2013 the Ministry revised the MoE Corporate Plan which takes into account the Government's policies and priorities as well as VESS and VESP five main key strategies. The Corporate Plan focuses on three key Strategic Goals including:

1. Access: To increase equitable access to education for all people at all levels of education in Vanuatu.
2. Quality: To improve the quality of education outcomes in Vanuatu.
3. Management: To improve and strengthen the management of the education system in Vanuatu.

In executing its responsibilities over the education sector, the Ministry of Education is governed through parliamentary regulations including;

- Education Act No: 9 of 2014
- Education Regulation Order No: 44 of 2005
- Teaching Service Commission Act No: 38 of 2013
- Vanuatu Institute of Technology Act No: 24 of 2001
- Vanuatu Institute of Teacher Education Act No: 25 of 2001
- Vanuatu Qualifications Authority No. 1 of 2014

The Ministry has five major programs:

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1. MEA: Cabinet Support Services;
2. MEB: Executive Management And Corporate Services;
3. MEC: School Support Services;
4. MED: Tertiary Education and Post Schooling; and
5. MEE: Education Commission, Authority, Boards and Councils.

PROGRAM MEA: CABINET SUPPORT

Program 45,078,579

Cost

Objectives

The main objective of the Cabinet Support Services is to exercise authority over and be responsible for the development and coordination of all elements of the education system of the Government of Vanuatu, according to the objectives as outlined in the Priority Action Agenda and the Government's Four Year Matrix Plan.

Activity MEAA: Cabinet Support Division

Activity 45,078,579

Cost

Objectives

- To provide guidance to the Ministry of Education on implementing the Government's national objectives as outlined in the Priority Action Agenda and on implementing international objectives contained in the Millennium Development Goals, the Education For All goals and the Pacific Education Plan of Action.
- To provide the Ministry of Education with appropriate advice and direction for the development of the education system and plan of the Government of Vanuatu.
- To ensure that all Ministry of Education legislations, plans, policies and actions are beneficial equitably to all citizens.
- To encourage and ensure the appropriate involvement of all stakeholders of the Education Sector.

Means of Service Delivery

- Provision of policy advice and communications support to the Ministry of Education.
- Coordination of the support services provided to the Minister of Education.
- Monitoring of the implementation of Government policies by overseeing the coordination of different roles and responsibilities of the various stakeholders of the Education
- Facilitation of the attendance of the Minister of Education at educational conferences at the national, regional and international level.
- Facilitation of the visits of the Minister of Education at equitable bases to provinces, schools, workshops, training sessions, and other appropriate education activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
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	All seven councils and commissions comprise membership and act in accordance with their enabling legislations (Vanuatu Institute of Technology council; Vanuatu Institute of Teacher Education council; National Education Advisory Council; Teaching Service Commission, Vanuatu Qualification Authority, National Curriculum & Assessment Board and National Scholarship & Training Board)	100	Percentage
	All legislations relating to the Ministry are implemented: Education Act, Teaching Service Act and the Vanuatu Qualification Authority Act	100	Percentage
	Vanuatu is represented in all relevant international Education bodies and conferences	100	Percentage

PROGRAM MEB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program 222,353,458

Cost

Objectives

The main objectives of the program are to oversee the overall development, management, implementation and evaluation of the education sector so as to ensure the Vanuatu education system is effectively coordinated, supported and managed in order to produce a high quality of education.

The Executive Management and Corporate Services program oversees the operations of:

- The Director General's Office
- Internal Audit Unit
- Quality, Assurance & Standard Unit
- Educational Bodies Coordination Unit
- Communication Unit
- Office of the Director of Administration & Finance
- Finance Unit
- Human Resource Management
- Administration & Asset Management Unit
- Procurement Unit
- Information & Communication Technology Unit
- Office of the Director of Policy & Planning
- Planning Unit
- Statistics & Mapping Unit
- Research Unit
- Human Resource Development Unit

Activity MEBA: Office of the Director General

Activity 29,989,152

Cost

Objectives

- To provide advice to the Minister of Education and coordinate with all stakeholders.
- To ensure the effective and efficient functioning of the Ministry of Education.
- To ensure compliance with all relevant legislations in implementing core services of the

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Ministry.

Means of Service Delivery

The Office of the Director General

- Oversees and assures proper coordination of the activities of all Ministry departments, development partners, education authorities and all other key stakeholders within government, schools and school communities, NGO's and civil society.
- Directs and monitors performance of the education sector to ensure that it is consistent with government policy, legislation and regulation.

Internal Audit Unit

- Ascertaining the level of compliance with established government laws, policies, procedures and plans including behavioural and ethical expectations.
- Reviewing and appraising the soundness, adequacy and application of accounting, financial and other controls in place to achieve goals.
- Ensuring the economical, effective and efficient use of government resources.
- Ascertaining the effectiveness with which the government assets are accounted for and safeguarded.
- Conducting special investigations.
- Ensuring the integrity and reliability of financial and operational information produced by the Directorates, schools and Teaching Service Commission.

Quality, Assurance & Standard Unit

- Promote and manage quality assurance and standards across and at all levels of management.
- Review and develop MOE Quality Assurance and Standards Policy Framework.
- Develop policies, guidelines, procedures, processes and systems of total quality management.
- Ensure proper soundness and application of quality assurance and standards at all levels of management.
- Manage the compliance of all education Acts, regulations, orders, determinations and other prescribed requirements.
- Ensure that adequate resources are made available to carry out its mandated responsibilities
- Provide and submit regular independent monitoring and evaluation reports to the senior management.

Education Bodies Coordination Unit

- Strengthen the current established UNECSO Office to include other education bodies.
- Manage the UNESCO Office and other bodies such as Commonwealth Secretariat and Francophonie Secretariat.
- Develop policies, guidelines, procedures, processes and systems for managing UNESCO Office and the education bodies.
- Manage the development, implementation, monitoring and reporting of its corporate and annual workplan.
- Ensure that adequate resources are made available to carry out its mandated responsibilities

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- Provide and submit regular monitoring and evaluation reports to the senior management.

Communication Unit

- Establish and strengthen the Communication and Information Unit and manage the office effectively and efficiently.
- Develop policies, guidelines, procedures, processes and systems for managing Communication and Information Unit.
- Manage the development, implementation, monitoring and reporting of its corporate and annual work-plan including the Communications Strategy.
- Ensure that adequate resources are made available to carry out its mandated responsibilities
- Provide and submit regular monitoring and evaluation reports to the senior management.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	All government legislations, including policies, procedures and plans are complied with	100	Percentage
	Operational policies, guidelines, procedures, processes and systems of UNESCO and education bodies are established	70	Percentage
	Operational policies, guidelines, procedures, processes and systems of Communication and Information Unit are established	70	Percentage
	Effective and efficient financial and accounting principles, values, policies and systems are established and applied	100	Percentage
	MoE representation at high level meetings with key stakeholders	30	Percentage
	Percentage of annual work plan completed	80	Percentage
	Audit committee meets at least quarterly and considers all internal and external audit reports	4	Meetings
	Regular investigation reports produced based on audit reports	100	Percentage
	Effective and efficient use of government resources and assets and are secured safely	100	Percentage
	MoET Quality Assurance and Standards Policy Framework developed	100	Percentage
	Regular independent monitoring and evaluation reports are submitted by the MoET Quality Assurance Unit	100	Percentage

Activity MEBB: Administration & Finance Directorate

Activity 164,827,118

Cost

Objectives

The objectives of the Administration and Finance Division are to:

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- Ensure compliance with PFEM Act and Financial Regulations, PSC Act and Staff Manual, the TSC Act and Staff Rules, and all other legislations;
- Improve the efficiency of the education system by re-aligning resources towards the achievement of priority policies;
- Provide high quality accounting services and financial management of MoET finance.
- Provide regular and accurate financial reports and report on resource usage to management to promote accountability and transparency;
- Manage and ensure timely disbursement of school grants to registered schools;
- To improve MoET capacity and strengthen human resource management;
- Provide efficient and prudent management of MoET assets;
- To implement and manage MoET and government procurement procedures; and
- To better manage MoET information and communication technology to deliver education services.

Means of Service Delivery

Office of the Director of Administration & Finance

- Manage the day to day operation, logistics and maintenance of the Ministry's finance, human resources.
- Manage the design, development and maintenance of MoET, schools facilities and property; and
- Manage the design, development and maintenance of MoET information and communication technology.

Finance Unit

- Ensure compliance with the requirements of the PFEM Act and Finance Regulation;
- To provide efficient and effective financial and management accounting services to the Ministry;
- To coordinate, control and monitor the implementation of the government and development fund on a regular basis;
- To provide support to the management team to apply appropriate decisions addressing emerging issues, that will have an impact on the funding resources which are available to implement Ministry objectives;
- Provision of mentoring support in administrative, accounting and financial management to Ministry staff, including Provincial Finance Officers (PFOs), Heads of Schools (HOS) and School Bursars; and
- Ensure timely payments of the school grants to schools.

Human Resource Management

- Ensure compliance with PSC Act and Staff Manuel and the TSC Act and Staff Rules, and other legislations;
- Maintain the human resource system to ensure accurate record of all MoET PSC and TSC employees;
- Ensure an effective human resource and the efficient management of staff entitlements, recognition and discipline; and
- Build the capacity of MoET human resources through staff training and development.

Administration & Asset Management Unit

- Manage and coordinate preparation and implementation of the Asset Management Strategy; and

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- Manage and coordinate the design, development and maintenance of MoET and schools facilities.

Procurement Unit

- Manage and coordinate preparation and implementation of the government procurement legislations; and
- Manage and coordinate the design, development and maintenance of MoET procurement guidelines.

Information & Communication Technology Unit

- Manage and coordinate the design, development and maintenance of MoET and schools information and communication technology; and
- Manage and coordinate the design and development of MoET and schools database systems.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Compliance with Public Finance Management Act and Regulations	100	Percentage
	Reduce percentage of PSC and TSC staff retirees still employed	50	Percentage
	Reduce % of school classrooms in poor condition	15	Percentage
	Reduce % of registered schools without regularize school land	10	Percentage
	Effective implementation and compliance of internal and other government procurement policies	100	Percentage
	Effective communication and timely information, through advancement of technology	90	Percentage
	Compliance with Public Service Commission Act and PSC Staff Manual	100	Percentage
	Compliance with Teaching Services Commission Act and Staff Rules	100	Percentage
	Compliance with Public Finance Management Act and Regulations	100	Percentage
	Compliance with Education and other Government legislations	100	Percentage
	Effective and efficient financial and accounting principles, values, policies and systems are established and applied	100	Percentage
	Monthly financial report data for recurrent and development expenditure provided to the executive and managers in a timely manner	12	Month
	Proportion of entitled schools that receive their grant on time	100	Percentage

2015 Program Budget Narratives

Activity MEBC: Policy & Planning Directorate

Activity 27,537,188

Cost

Objectives

- Coordinate appropriate development of policies and plans for the Ministry of Education;
- Monitor and evaluate effectiveness of policies, legislations, plans and activities;
- Gather and collate relevant data to provide evidence for policy and decision making, planning, reporting and monitoring and evaluation;
- Develop plans for human capacity development and succession; and
- Increase donor funding support.

Means of Service Delivery

Office of the Director of Policy & Planning

- Providing support services to policy, planning and research.

Planning Unit

- Establishment and maintenance of proper consultative processes for the systematic appropriate information capture to inform planning policy and decision making;
- Effective monitoring of agreed performance indicators for the education system;
- Advise the executive and stakeholders on the formulation, implementation, monitoring and evaluation of education and training sector plans, programs and projects; and
- Liaise with donors and potential donors to obtain further funding and support.

Monitoring and Evaluation Unit

- Responsible to measure and assess the performance of the Education system against the indicator by producing timely reports to enhance well informed decision making, by the Ministry of Education senior management; and
- Will work closely with the Quality Assurance and Standard but maintain its function and roles on activities funded under special project including activity funded by the government of the day.

Statistics & Mapping Unit

Conduct, manage and coordinate statistical, school mapping and education management information activities using the VEMIS system.

Research Unit

Lead and develop research policy, plan and implement the policy in manner that facilitate and coordinate all research activities within the Ministry of Education.
Work closely with other ministries on research issues that are inter link to the education development and improvement.

Human Resource Development Unit

Plan, manage, coordinate and provide training & development services.

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	% of children with a school of their language of instruction within 5km radius of their home	80	Percentage
	Increase donor funding support direct to schools	20	Unit

PROGRAM MEC: SCHOOL EDUCATION

Program 3,174,878,396

Cost

Objectives

The main objectives of the Education Services Directorate are:

- To support school communities and teachers to develop education outcomes at all levels;
- To manage and administer schools at all levels throughout Vanuatu to provide quality education outcomes; and
- To support the development of Education Services policies for a clear and effective service-deliveries at the following levels of provincial, zone, school, institutions and scholarship.

The School Education Services division comprises the following services:

Administration & National Programs

- Office of the Director of Education Services
- National Basic Education Unit
- Secondary Education Unit
- Early Childhood and Care Education Unit
- TVET in Schools
- National Education Program Unit, which includes:
 - Inclusive Education
 - Education in Emergency
 - Open Distance Learning/Open Schooling
 - Gender
 - Literacy & Numeracy
 - Health Promoting Schools
- Principal Education Service Unit

Curriculum Development Unit and Examination & Assessment Unit

- Examination & Assessment Unit
- Curriculum Development Unit

School Based Management Unit

- School Based Management section at the Ministry, including School Improvement Program in Schools
- Zone Curriculum Advisory, School Councils, School Community Associations and School Heads

Provincial Education Offices

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- Torba Provincial Education Office
- Sanma Provincial Education Office
- Penama Provincial Education Office
- Malampa Provincial Education Office
- Shefa Provincial Education Office
- Tafea Provincial Education Office
- Government Assisted Education Authority
- School Based Management Program in Schools
- Zone Curriculum Officers

Schools

- Early Childhood and Care Centres
- Primary Schools
- Secondary Schools

Activity MECA: Education Service Directorate

Activity 293,928,167

Cost

Objectives

- To support and coordinate education services at all levels throughout Vanuatu.
- Effective implementation of quality outcomes for all education services in Vanuatu.

Means of Service Delivery

- Develop and implement policies relating to schools
- Support and coordinate the activities of Provincial Education Boards and Education Authorities to strengthen their support of schools

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Coordinate placement of teachers to all schools	100	Percentage
	Provide in-school support to all government and government-assisted primary schools to support teachers, parents and the community	25	Percentage
	Increase the proportion of government paid primary teachers who are formally trained to teach.	85	Percentage
	Ensure schools implement the National Curriculum	98	Percentage
	Examination and Assessment are conducted in schools	100	Percentage
	Net Enrolment Rate for ECE	41	Percentage
	Net Enrolment Rate for Primary Education (years 1-6)	88	Percentage
	Net Enrolment Rate for Secondary Education (years 7 - 13/14)	30	Percentage

2015 Program Budget Narratives

Activity MECB: Secondary Schools Division

Activity 1,148,850,233

Cost

Objectives

- To continuously provide and support government and government assisted secondary schools throughout Vanuatu.
- To effectively and efficiently coordinate and administer secondary school operations.

Means of Service Delivery

- Coordinate teacher training at pre-service and in-service levels for secondary schools
- Provide teachers with adequate support services to deliver quality education
- Support secondary schools to providing quality educational materials
- Coordinate quality teaching and learning materials/resources to support secondary schools.
- Manage minimum standards of schools.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Coordinate placement of secondary teachers to all schools	100	Percentage
	Provide in-school support to all government and government-assisted secondary schools to support teachers, parents and the community	70	Percentage
	All Government and Government assisted secondary schools receive school grants	100	Percentage
	Secondary school principals produce management and financial reports of their schools	100	Percentage
	Increase the efficiency of education services (increase retention rates, decrease repetition rates)	75	Percentage
	All school age children have access to junior secondary education	100	Percentage

Activity MECC: Primary Schools Division

Activity 1,732,099,996

Cost

Objectives

- To continuously provide and support government and government assisted primary schools throughout Vanuatu.
- To effectively and efficiently coordinate and administer primary school operations.

Means of Service Delivery

- Coordinate teacher management in schools.
- Provide teachers with adequate support services to deliver quality education.

2015 Program Budget Narratives

- Coordinate quality teaching and learning materials/resources to support primary schools.
- School grants are provided to government and government assisted primary schools.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	All school age children should have access to primary education	98	Percentage
	Coordinate placement of primary teachers to all schools	100	Percentage
	Provide in-school support to all government and government-assisted primary schools to support teachers, parents and the community	70	Percentage
	All Government and Government assisted primary school receives school grants.	100	Percentage
	Primary school heads produce management and financial reports of their schools.	95	Percentage
	Increase the efficiency of education services (increase retention rates, decrease repetition rates)	75	Percentage

Activity MECD: Tertiary Education

Activity

Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

Activity MECE: School Support Services Division

Activity

Cost

Objectives

2015 Program Budget Narratives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

PROGRAM MED: TERTIARY EDUCATION AND POST SCHOOLING

Program 719,104,080

Cost

Objectives

The objectives of the Tertiary Education & Post Schooling Directorate are:

- To effectively manage and administer all tertiary and post schooling at all levels of education throughout Vanuatu to enable quality education and training outcomes.
- To support and manage relevant and appropriate tertiary and post schooling education in line with the Provincial Skills Strategies and National Human Resource Plan to meet the qualified and skilled labour force demands and needs of Vanuatu.
- To promote, manage and administer e-learning opportunities which is of quality for all citizens of Vanuatu.

The overall management of the Tertiary Education and Post-school program is managed by the Directorate of Tertiary Education.

The Directorate of Tertiary Education comprises of the following services and activities:

- Office of the Director of Tertiary Education
- Vanuatu Institute of Technology
- Vanuatu Institute of Teacher Education
- Teacher Education In Service and Development Unit
- Training & Scholarship Coordination Unit
- Technical, Vocational & Continuing Education and Training Unit
- Higher Education Unit
- Distance and Flexible Learning Unit

Activity MEDA: Tertiary Education & Post Schooling

Activity

Cost

Objectives

To effectively manage and administer all tertiary and post schooling at all levels of education throughout Vanuatu to enable quality education and training outcomes.

- To work closely with the Office of the Director General Ministry of Education and Training to properly strengthen the newly establish Directorate.
- To continuously support and strengthen the management and institutional capacity of VITE, VIT and VARDTCA to deliver services effectively and efficiently.

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- To increase equitable scholarships access for all people at all levels of education particularly tertiary level of education.
- To support and strengthen Technical and Vocational education and training programs in Vanuatu
- To work with the Office of the Director General to review, develop and implement legislative, policy and administrative frameworks for technical/vocational education and training, higher education, teacher education and other forms of post-schooling.
- To develop review, develop and implement legislative, policy and administrative frameworks for e-learning particularly in the area of distance and flexible education and learning.

Means of Service Delivery

- Continuous oversight management, coordination and monitoring of all programmes and activities.
- Continuously support and strengthen the management and institutional capacity of VITE and VIT
- Increase equitable scholarships access for all people at all levels of education and Training in Vanuatu
- Work closely with Director General's Office for the establishment of the new initiative in the development of TVET Teacher Education program at the VITE and VIT.
- Work towards putting in place and having policies and legislations on Tertiary Education and Post-schooling including reviewing current Institutional Acts and work towards developing a legislation on the establishment of a Vanuatu Institute of Higher Education and in future the Vanuatu National University.
- Development of the Provincial Skills Strategies and National Human Resource Plan
- Assist in the implementation of National Skills Development Strategy

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Tertiary Education Legislation is developed and approved by Parliament.	100	Percentage
	Tertiary Education Policy and work-plans are implemented and programs and activities are reported on.	100	Percentage
	Adequate funding is allocated and made available for programs and activities.	100	Percentage
	Monitoring reports on the implementation of VITE and VIT Act as well as their work plans are done.	100	Percentage
	Provincial Skills Strategies and National Human Resource Plan developed.	100	Percentage
	Implementation plan for the National Skills Development Strategy developed	60	Percentage

Activity MEDB: Training & Scholarship Coordination

Activity 479,138,166

Cost

Objectives

To support and manage relevant and appropriate tertiary and post schooling education in

2015 Program Budget Narratives

line with the Provincial Skills Strategies and National Human Resource Plan to meet the qualified and skilled labor force demands and needs of Vanuatu.

Means of Service Delivery

- Review, develop and implement scholarship and training policies.
- Assist the National scholarship and Training Board in managing the carrying out of the functions and implementation of the decisions of the board as stipulated in Education Act No.9 of 2014.
- Students are awarded scholarships and training based on the National Human Resource Development Plan and Provincial Skills Strategies.
- Source adequate funding to fund scholarships and trainings.
- Students are graduated to be absorbed into the labour workforce.
- Effective and efficient management of Government funded scholarships scheme.
- Proper monitoring and reporting of Scholarship and training programs and activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Adequate funding for scholarships is secured from donors, Vanuatu government and other sources.	100	Percentage
	Implement Division 3 of the Education Act No.9 of 2014.	100	Percentage
	Scholarship allocation of areas of study is based National Human Resource Development Plan and Provincial Skills Strategies.	100	Percentage
	Finalized and implement scholarship operational policies, guidelines and procedures.	100	Percentage
	Regular monitoring and reporting of scholarships activities done.	100	Percentage
	Donor funded and Government scholarship awardees are selected based on academic merits.	100	Percentage
	Successful completion and graduation of students.	90	Percentage

Activity MEDC: Technical, Vocational & Continuing Education

Activity 104,053,785

Cost

Objectives

To support and administer appropriate and relevant TVET and post schooling education in line with the Provincial Skills Strategies and National Human Resource Plan at all levels of education throughout Vanuatu.

Means of Service Delivery

- Review and develop legislations relating to TVET and post-schooling including VIT Act No. 24 of 2001.
- Review, develop and implement TVET and other training policies.
- Assist the Vanuatu Qualifications Authority in managing the carrying out of the functions and implementation of the decisions of the Provincial Training Boards as

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stipulated in VQA Act No.1 of 2014.

- Relevant and appropriate Trainings are carried out and delivered based on the National Human Resource Development Plan and Provincial Skills Strategies.
- Source adequate funding for training programs and activities.
- Students are trained and qualified to enter the labour workforce.
- Effective and efficient management of government, donor funded and other types of funded training programs and activities throughout Vanuatu.
- Develop partnerships with other training organizations and providers such as VARDTCA.
- Establish TVET Centres in all the provinces.
- Proper monitoring and reporting of training programs and activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	TVET and Post Schooling is included in the Tertiary Education Legislation and approved by Parliament	100	Percentage
	TVET and other Training policies and work-plans are implemented and programs and activities are reported on	100	Percentage
	Adequate funding is allocated and made available for programs and activities	100	Percentage
	Monitoring reports on the implementation of Tertiary Education Act (Sections dealing with TVET) as well as their work plans are done	100	Percentage
	Assistance provided towards the development of Provincial Skills Strategies and National Human Resource Development Plan	100	Percentage
	Assistance towards the implementation of the National Skills Development Strategy is provided	100	Percentage
	Partnerships and assistance towards the Provincial Training Boards, VARDTCA, TVET centres and other providers are established and provided	100	Percentage
	Successful completion, graduation of students and absorption into labour market	100	Percentage

Activity MEDD: Higher Education

Activity 10,000,000

Cost

Objectives

To support, administer and deliver a quality higher education for all citizens throughout Vanuatu.

Means of Service Delivery

- Review and develop legislations relating to higher education and training.
- Review, develop and implement higher education and training policies and plans.
- Assist the Vanuatu Qualifications Authority in managing and ensuring that higher education and trainings delivered to citizens are of quality and value as required in VQA

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Act No.1 of 2014.

- Relevant and appropriate higher education and trainings are carried out and delivered based on the National needs.
- Source and provide adequate funding for higher education and trainings programs and activities.
- Students are trained and qualified to enter the labour workforce.
- Effective and efficient management of all types of funded higher education and training programs and activities throughout Vanuatu and in other countries.
- Develop partnerships with other higher education and training organizations, providers and universities.
- Establish USP, AUPEL AUF and other appropriate Centres in all the provinces.
- Proper monitoring and reporting of higher education and training programs and activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Higher education and training is included in the Tertiary Education Legislation and approved by Parliament.	100	Percentage
	Higher education and training policies and work-plans are implemented and programs and activities are reported on.	100	Percentage
	Adequate funding is allocated and made available for programs and activities.	100	Percentage
	Monitoring reports on the implementation of Tertiary Education Act (Sections dealing with Higher education and Training) as well as their work plans are done.	100	Percentage
	Assistance provided towards the development of Provincial Skills Strategies and National Human Resource Development Plan.	80	Percentage
	Assistance towards the implementation of the National Skills Development Strategy is provided.	80	Percentage
	Partnerships and assistance towards other higher education and training boards plus other providers are established and provided.	100	Percentage
	Successful completion, graduation of students and absorption into labour market.	100	Percentage

Activity MEDE: Teacher Education

Activity 125,912,129

Cost

Objectives

To support and administer the delivery of a quality teacher education and training program to enable better teaching and learning outcomes.

Means of Service Delivery

- Review and develop legislations relating to teacher education and training.
- Review, develop and implement teacher education and training policies and plans.

2015 Program Budget Narratives

- Assist the Vanuatu Institute of Education in managing and ensuring that teacher education and trainings delivered to citizens are of quality and value as required under the VITE Act No.25 of 2001.
- Relevant and appropriate teacher education and trainings are carried out and delivered based on the required needs.
- -Source and provide adequate funding for teacher education and trainings programs and activities.
- Students are trained and qualified to enter the teaching workforce.
- Effective and efficient management of all types of funded teacher education and training programs and activities throughout Vanuatu.
- Develop partnerships with other teacher education and training organizations, providers and universities.
- Manage In-service program as well as establish other appropriate and sustained professional development structures in all the provinces.
- Proper monitoring and reporting of teacher education and training programs and activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Teacher education and training legislation is reviewed, developed and approved by Parliament.	100	Percentage
	Teacher education and Training policies and work-plans are implemented and programs and activities are reported on.	100	Percentage
	Adequate funding is allocated and made available for programs and activities.	100	Percentage
	Monitoring reports on the implementation of teacher education and training as well as their work plans are done.	100	Percentage
	Assistance provided towards the development of Teacher workforce plan.	100	Percentage
	Effective In-service training program provided and continuous support to staff professional development.	100	Percentage
	Partnerships and assistance towards other teacher education and training institutions plus other providers are established and provided.	100	Percentage
	Successful completion, graduation of students and absorption into teaching force.	100	Percentage

Activity MEDF: Distance & Flexible Learning Unit

Activity

Cost

Objectives

To promote e-learning by supporting and administering the delivery of a quality distance education and flexible learning program to enable better teaching and learning outcomes.

Means of Service Delivery

2015 Program Budget Narratives

- Review and develop legislations relating to distance education and flexible learning.
- Review, develop and implement distance education and flexible learning policies and plans.
- Assist various educational institutions throughout Vanuatu to offer quality educational programs and activities through distance education and flexible learning.
- Source and provide adequate funding for distance education and flexible learning programs and activities.
- Students are trained and qualified through distance education and flexible learning enter the labour workforce.
- Effective and efficient management of all types of distance education and flexible learning programs and activities throughout Vanuatu.
- Develop partnerships with other distance education and flexible learning organizations, providers and universities.
- Manage a distance education and flexible learning program as well as establish other appropriate and sustained structures in all the provinces.
- Proper monitoring and reporting of distance education and flexible learning programs and activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Distance education and flexible learning legislation is reviewed and approved by Parliament.	100	Percentage
	Distance education and flexible learning policies and work-plans are implemented and programs and activities are reported on.	100	Percentage
	Adequate funding is allocated and made available for programs and activities.	100	Percentage
	Monitoring reports on the implementation of distance education and flexible learning programs and activities.	100	Percentage
	Assistance provided towards the promotion of e-learning through distance education and flexible learning mode.	100	Percentage
	Effective In-service training program and continuous support to staff professional development through distance education and flexible learning is provided.	100	Percentage
	Partnerships and assistance towards other distance education and flexible learning Institutions plus other providers are established and provided.	100	Percentage
	Successful completion, graduation of students and absorption into labour market force.	100	Percentage

PROGRAM MEE: TEACHING SERVICE COMMISSION

Program 16,509,990

Cost

2015 Program Budget Narratives

Objectives

This program comprises of the Teaching Services Commission and other Education Commissions and Councils. It oversees the operations of;

- Teaching Service Commission
- Vanuatu Qualifications Authority
- National Curriculum & Assessment Board
- National Education Advisory Council
- National Scholarship & Training Board

Activity MEEA: Teaching Services Commission

Activity 14,712,406

Cost

Objectives

The Teaching Service Commission is established by the Teaching Service Act No 38 of 2013. This Act confers powers and functions of the Commission. Also under this Act, the Commission has a sole responsibility for effective and efficient management of teacher deployment throughout Vanuatu.

The activity objectives of the Commission (as set out in its Act) are:

- To appoint, monitor performance, promote, demote and/or dismiss officers as outlined in the Teaching Service Staff manual.
- Advising the Minister on the establishment and grading of posts.
- Acting as personnel authority for the service.
- Acting as a mediator in all teacher related industrial issues.

Means of Service Delivery

- The main activities of the Commission are to appoint teachers, monitor their performance to either confirm them or dismiss them based on the recommendation from the School Improvement Unit and Audit Unit, and advise the Ministry finance Unit in relation to termination entitlements;
- TSC in close collaboration with the School Education ensures that processes are followed to achieve the objectives above, particularly in terms of allocation/posting of teachers.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Performance assessed and teachers either confirmed or dismissed.	98	Percentage
	Percentage of teachers registered or registration formally denied by 31 December 2015	80	Percentage

Activity MEEB: Other Authority, Boards & Councils

Activity 1,797,584

Cost

Objectives

2015 Program Budget Narratives

Vanuatu Qualification Authority

The Vanuatu Qualifications Authority was established under the Vanuatu Qualifications Authority Act No. 1 of 2014. Its roles are in three fold:

1. Through the Vanuatu Quality Assurance Framework, ensure the quality of Post – School Education and Training (PSET) institutions/providers and their programmes/Courses
2. Manage the Vanuatu Qualifications Framework, establish links between national PSET institutions, ensure that the VQF qualifications are recognized internationally and facilitate the mobility of Ni – Vanuatu learners and labours
3. Create partnership with industries, Government ministries and department and Non – Government Organistaions develop training standards so that training delivered by PSET providers based on the needs of industries and communities.

Objectives

The Vanuatu Qualifications Authority is established through the Vanuatu Qualifications Authority Act No. 1 of 2014 and has the responsibility to provide advice to the Government on the:

- Strategies and priorities for PSET;
- Activities, resourcing and overall performance of PSET sector in relation to national strategic goals for economic, social and cultural development;
- Findings and implications arising from research, monitoring and evalustion conducted by the Authority;

National Curriculum and Assessment Board

With the amendment of the Education Act No. 9 2014 it has established the National Curriculum & Assessment Board, which replaces the National Education Commission.

The activity objectives of the National Curriculum & Assessment Board in relation to curriculum and syllabuses are:

- To evaluate and approve the national curriculum for primary and secondary education in Vanuatu;
- The Board must not approve a curriculum as the national curriculum unless it is satisfied that the curriculum takes into account national policies, needs and aspirations, and provides for the physical, spiritual, social and cultural development of students.

National Education Advisory Council

The National Education Advisory Council is established under the Education Act No. 9 of 2014. It has an advisory role to the Minister of Education and Training and Director General of Education and Training.

National Scholarship and Training Board

With the amendment of the Education Act No. 9 2014 it has established the National Scholarship and Training Board, which replaces the National Education Commission. National Scholarship and Training Board has a vision to reform the scholarship with the following attributes: development of a scholarships policy; review of current guidelines, systems and procedures; strengthening management systems; improving scholarships marketing; coordination of all bi-lateral scholarships; establish quality assurance mechanism and strengthening scholarships monitoring and evaluation.

Means of Service Delivery

2015 Program Budget Narratives

Vanuatu Qualification Authority

Under its Act, the Authority has the responsibility to ensure the quality of PSET providers and their courses, ensure the VQF qualifications are recognized internationally and outside qualifications are recognized in Vanuatu.

National Curriculum and Assessment Board

The National Curriculum and Assessment Board is established through the Education Act No. 9, 2014 has the responsibility to:

- Determine the nature, level and type of assessment and examinations to be conducted in Vanuatu.
- Determine the policy guidelines, procedures, processes for conducting assessment and examinations.
- Assist in the development, monitoring, evaluation and reporting of assessment policies and practices.
- Provide information or advice to the Minister or the Director General on any matter affecting the implementation of assessment policies and practices.
- Making sure that the curriculum is developed and implemented taking into account the National Curriculum Statement.
- Determine the policy guidelines, procedures, processes for carrying out curriculum development, implementation, monitoring and evaluation.
- Assist in the development, monitoring, evaluation and reporting of curriculum policies and practices.
- Provide information or advice to the Minister or the Director General on any matter affecting the implementation of curriculum or syllabus policies and practices.

National Education Advisory Council

The National Education Advisory Council is established through the Education Act No. 9, 2014 to:

- Provide advice to the Minister and the Director General on the operation of the early childhood and care, primary and secondary education system; and the funding of the early childhood and care, primary and secondary education system, including the level of school fees; and on any other matter affecting early childhood and care, primary or secondary education.
- Monitor the effectiveness of policies and practices;
- Develop policy proposals for consideration by the Ministry;
- Assist, advise and cooperate with communities, organizations and individuals on matters affecting early childhood and care, primary or secondary education;
- Provide information or advice to the Minister or the Director General on any matter affecting early childhood and care, primary or secondary education;

National Scholarship and Training Board

The National Scholarship and Training Board is established through the Education Act No. 9, 20014 and has the responsibility to:

- Implement policies that support scholarship programs.
- Determine and implement the policy guidelines, procedures, processes for administering scholarships and awards.
- Assist in the development, monitoring, evaluation and reporting of scholarship and training policies and plans.
- Assist the scholarship and Training Unit in sourcing additional funds for scholarships.

2015 Program Budget Narratives

- Provide information or advice to the Minister or the Director General on any matter affecting the implementation of scholarship and training policies and practices.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of VQA's new staff recruited	8	Staff
	Policy guidelines, procedures and processes and systems for carrying out curriculum development, implementation, monitoring and evaluation are developed.	50	Percentage
	Number of regional Qualifications Framework that is referenced against VQF	1	Regional QF
	National Curriculum Statement and Assessment and Examination Policies are implemented.	80	Percentage
	Percentage of the society members knew, understood and used the Vanuatu Qualifications Framework	60	Percentage
	Information and legal, policy and administrative advices relating to curriculum and assessment are given or provided to the Minister, Director General, and senior government officials.	100	Percentage
	Percentages of Society members who understood the functions of the VQA	80	Percentage
	Regular meetings are held with the Minister or Director General on key assessment and curriculum policy issues.	100	Percentage
	Number of PSET providers that used NCS to develop their courses	31	Providers
	Researches and reports are carried out and reported on to determine whether curriculum and assessment policies and practices are implemented effectively, and are relevant and beneficial to Vanuatu communities.	50	Percentage
	National Education Advisory Council is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage
	Number of Provincial Government Training Boards well resourced	6	PGTBs
	Daily and monthly meetings are held with the Minister or Director General on key educational policy issues.	100	Percentage
	Researches and reports are carried out and reported on to determine whether educational policies and practices are implemented effectively, and are relevant and beneficial to Vanuatu communities.	50	Percentage
	Identification of major educational policy	50	Percentage

2015 Program Budget Narratives

	challenges and policy proposals developed for consideration and approval.		
	Policy guidelines, procedures and processes and systems to assist, advise and cooperate with communities, organizations and individuals on matters affecting early childhood and care, primary or secondary education are developed and implemented.	50	Percentage
	Information and legal, policy and administrative advices are given or provided to the Minister, Director General, and senior government officials.	100	Percentage
	National Scholarship and Training Board is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage
	Regular meetings are held with the Minister or Director General on main scholarship and training policy issues.	100	Percentage
	National Scholarship and Training Policies are developed and implemented.	50	Percentage
	Additional fundings for scholarships is secured.	80	Percentage
	Policy guidelines, procedures, processes and systems for Scholarship and Training are developed and implemented.	50	Percentage
	Number of Industry Skills Councils formally established	9	ISC
	Information and legal, policy and administrative advices relating to scholarship and training are given or provided to the Minister, Director General, and senior government officials.	100	Percentage
	PSET providers	80	Percentage
	Number of PSET providers registered onto the Pacific Register of Qualifications and Standards	31	Provicers
	Other Stakeholder that understand the purpose and nature of National Competency Standards	50	Percentage
	Number PSET providers registered by the VQA	31	Providers
	National Curriculum and Assessment Board is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage
	Percentage of Industries	50	Percentage

MINISTRY OF INTERNAL AFFAIRS

Introduction

Ministry 576,452,252

Cost

Ministry of Internal Affairs is one among other Ministries that raise revenue and contributes to the overall Government revenue collection. Year 2013 marks a history for the Ministry to collect a billion vatu plus in its revenue collection compared to past year and it will continue to increase the collection margin each financial year. This Ministry already develops some other new revenues initiatives and once all the legislative amendment are made by state Law then the enforcement of collection should be effective in 2015.

Now that three of this portfolios were transferred to other ministries Ministry of Internal Affairs now composed of the following Departments and statutory bodies:

1. Ministry Cabinet:
2. Corporate service office
3. Immigration department
4. Passport office
5. Electoral office
6. Labor and Employment services
7. Civil status Office
8. Department of Local Authority
9. National Cultural Centre
10. National Archives and Library

The Ministry of internal Affairs along with its line agencies is responsible for the welfare of all the people residing in the complex archipelago of the Republic of Vanuatu. The rapid population growth and the scarcity of resources in terms of human resources, financial resources and assets are amongst the main challenges faced by the Ministry especially when it comes to service deliveries to the 6 provinces and the Municipalities. Due to the limited government financial grant to the provinces and municipalities a review of the policy could be made to measure the performance of the policy, the way forward concept to see grant funding must best its impact in the rural communities. The constraints of resources faced by the Ministry raises the need to prioritize the use of scarce resources. Prioritizing in itself has become one of the major challenges which the Ministry has to overcome. For more details on challenges and constraints, the Ministries have a wider list in its corporate plan.

The aim of the Ministry in the coming year 2015 is to work on its new revenue initiatives to ensure that implementation of such sales item should a difference in the overall generating revenue. The Efalal resolution has identified the following five policy priorities:

1. Cabinet support: To strengthen the institutional capacity of the cabinet
2. Decentralization: To increase the actual service delivery in provinces and municipalities by delegation of powers and strengthening of their institutional capacities.
3. Border control services: To increase and professionalize the actual border services including providing better access to those services.
4. National services: To upgrade not only the existing electoral policies but also to strengthen our identity management policies and processes.
5. Good governance: To encourage everyone to participate in the building of a better and secure Vanuatu for tomorrow.

In addition to the above priorities and in accordance with the new budget policy statement of the Ministry of internal affairs and in consideration of the financial circular issued to each Ministry for the preparation of the 2015 budget, The line agencies of the ministry have developed a new initiative which will guide the distribution structure and allocation of financial resources for the year 2015.

According to the PAA, PLAS document and the sector Plan of the Ministry of Internal Affairs endorsed at EFALFAL conference in 2009, the Ministry of Internal Affairs is committed to focus on the Decentralization, border management and revenue generating sources to ensure collection are above target in the year 2015. Two major policies will be observed for the

2015 Program Budget Narratives

implementation of the 2015 budget preparation.

1. Ministry of internal affairs strongly emphasizes the decentralization policy to be implemented through a phase-out approach. 2015 budget will focus mainly on service improvement on the Torba Province.

2. Biometric voter registration a policy which the Government fully supports by means of doing away with electoral voting cards and wish to be implement in 2016 general election. Therefore this policy is a priority for the ministry in 2015. The ground work of collecting primary data registration for loading into system must be made early next year.

3. Due to high budget request, the Ministry is to develop policies to increase its targeted revenue forecast and improve its current revenue collection.

Description of how to implement the above policies as specified in policy document:

“1. Hemi bin wan long taem krae blong Vanuatu Gavman mo ol pipol blong rural populesen blong Vanuatu blong adresem isiu blong disentralaesesen we yumi no bin fulfilim sins 1983. Wei fowod blong yumi hemi blong jenisim aproj long hao bae yumi takelem. Long 2011, Ministri hemi implimentem wan focus mo fes-aut aproj tru long wan pilot program long Malampa Provins. So long 2015 fes-aut aproj bi stap long Torba province

3. Implementation blong biometric voter registration hemi wan new election voting system we everysamting I mas be done electronically therefore a proper final development, understanding and implementation by the task force will be done in 2015.

2. Ministri hemi realaesem se i gat potensialiti i stap blong kolektem ekstra reveniu mo long 2011 Ministri hemi lukluk long ol difren soses blong reveniu mo strengthenem bae enforcement blong olgeta no bin happen due to amendment to legislation. So long 2015 Ministry bi I work plenty blong ensure se ol amendment long legislation mas be made blong mekem se new revenue initiatives mas be implemented”.

Ministry's service delivery:

The services provided from the Ministry of Internal affairs are quite vast in range therefore the Ministry is to improve Good governance by ensuring that Provincial headquarters are well established in all six provinces to provide coordination of service deliveries to the people on area council secretary.

Electoral, civil status and passport services are also established to provide good identity control for planning; election processes and minimizes identity frauds.

Immigration and labor services have a critical role in protecting the border management and employment opportunities for Vanuatu citizens.

The Department of local authority plays also a critical role in providing guidance and assistance to the operation of the provincial authorities and municipalities

Each of these functional agencies of the Ministry is supported by a centralized corporate service Division which is on the process to be fully structured in order to provide project planning and donor projects coordination work, religious affairs, NGOs and Lottery coordination human resources management, information technology network and communication and most specifically financial management functions for the Ministry and line agencies.

PROGRAM MIA: CABINET SUPPORT

Program 87,549,527

Cost

Objectives

The Ministry of Internal Affairs through the leadership of the Hon, Minister of Internal Affairs ensure that the commitment of all Heads of Departments and its staff commits themselves directly to the sector policy of Ministry of Internal Affairs downgrade to the corporate and business plan that is align with the overall government policy direction through PAA and PLAS for 2014.

2015 Program Budget Narratives

The cabinet support services to the Ministry of Internal Affairs is provided by the Director General office - the Corporate Service in ensuring that support services is provided to the Ministry Cabinet and Departments under the MIA in a manageable and efficient manner.

Liaising with Public Service Commission on the review submission of organization structure of Corporate Services agreed upon by Departmental Directors to centralize services at corporate level.

Strengthening the capacity with the reorganization of office set up and staff rearrangement within a freer customer counter services provided.

To plan and coordinate the retreat of Departmental Directors and Commissioners review of Ministry of Internal Affairs corporate plan, annual report and business plan 2014 and the overall Council of Ministers Meeting in the Provincial Headquarter as per COM decision.

Provide financial and Human Resources administration support services to the Ministry in a timely manner to the cabinet, its departments and statutory bodies. Provide expenditure and revenue report when requested and assist departmental finance officers on the importance of reporting.

Conduct visits to provinces and municipalities' submission of business plan, annual progressive report, GIP funding completion report, ensuring that timely completion business and annual reports as requested be submitted.

Conduct proactive planning and strategic administrative approach of the ministry of Internal Affairs polices monitoring and evaluating the implementation by departments through corporate reporting.

Coordinate departmental legislation review in terms of revenue generating and strengthen more prudent roles in the day to day operation

Activity MIAA: Portfolio Management

Activity 44,023,951

Cost

Objectives

Maintain as effective, efficient coordination of all Departments and statutory portfolio under the Ministry.

Ensure the administration of cabinet and the Minister's office effectively functions to understand the policy directives of the departments and to ensure departmental policy alignment with the overall Government policy.

Means of Service Delivery

The Political Advisors and the support staff of the Ministry are to be provided with advice on how best to manage a very limited budget in collaboration with the Director General's office to ensure the cabinet's operation budget is maintained.

Coordinate the Minister's official trips internally and internationally

Provide effective and efficient support services to Minister's office

Ensure the cabinet support staff provides the efficient and effective services to all departments, statutory bodies and public

Decide, acknowledge put forward measure to strengthening any management issue regarding municipalities and provincial government councils ensure they are operate within they financial capacity

Attend to Council of Ministers and Parliament meetings present policy papers and bills for deliberation and approval

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Departmental policy papers	15	DCO/COM decisions
	Coordinate Minister International trip	4	Invitation document & plan ticket
	Minister official trip	10	Number of visits and reports
	Coordinate cabinet support staff recruitment	18	Recruitment of selected candidate
	Scrutinizing of internal audit report make recommendations	2	Ministers directive internal report
	Regular meeting with Heads of Departments	20	Record of minutes & confirm appointment
	Minister visit provincial and municipal council	9	Report of trip
	Ministry of Internal Affairs bills presented in Parliament	3	Number of bills discuss & approve

Activity MIAB: Corporate Services

Activity 34,909,076

Cost

Objectives

The corporate service division is to provide leadership and management service across all sectors of the ministry, and to provide support services in the areas of Human Resources Management, financial management and reporting, accountability and transparency, policy development, planning and coordinated portfolios legislated govern under the ministry.

Means of Service Delivery

Coordinates human resources management with support from staff within departments on areas of staff development, training, recruitment, increment, discipline and retirement
 To provide advice and updates on the financial position of individual department
 To provide updates on revenue and expenditure controls and provide advisory assistance in all budget management
 Coordinate departmental recruitment of vacant budgeted positions
 Provide DG MIA on policies implementation progressiveness forward thinking to annual report and M&E request.
 Visit to Provinces and Municipalities importance of planning, reporting and assist in the restricting recruitment and retirement
 Better coordination of ministry policy directives
 Coordinate legislation review of departments according to the needs analysts.
 Ministry of Internal Affairs annual reports and annual financial statement
 Coordination of implementation of new revenue initiatives approved by Council of Ministers

Performance Measurement (Service Targets)

2015 Program Budget Narratives

	Description	Quantity	Unit of Measure
	Coordination of permanent recruitment	4	Public service permanent appointment
	Coordinate recruitment of department of DLA/Labour/Immigration	5	PSC approved recommended candidate
	Coordinate old age Immigration officers retirement	4	Liaise with Immigration Dept & PSC
	Department expenditure and revenue report	4	Provide quarter report
	Regular meeting between departmental directors and and monthly Executive meeting	32	Minutes meeting & appointments made
	Coordination of department restructuring	3	Restructuring submit to PSC
	Revenue and expenditure report	12	Monthly report to executive meeting
	Develop draft Ministry of Internal Affairs HRD plan for MIA Executive approve	1	Draft copy
	Visits to Municipality and Provinces	6	Assit in preparing annual report restruc
	Human Resource and Executive officer provincial and municipal visit support	6	Visit report per province
	Coordinate department legislative amendment	4	DCO/COM policy approval
	Coordinate lottery, Religious and NGOs Ministers approval	6	Committee approval report
	Coordinate and compil MOIA annual report	1	Report submit to PSC
	Coordinate official opening of PSC & Corporate Service new building	4	Report of meeting
	Prepare MOIA Financial report	1	Report submit to DoF
	Timely advice on matters relating to budget, human resource development and Minstry Policy Directives	48	Records of meeting held
	Expenditure controlled with budget limited	12	Monthly report
	Coordinate of legislation review	5	meeting update progressiveness

Activity MIAD: Independence Celebration

Activity 7,616,500

Cost

Objectives

The Republic of Vanuatu commemorates its Independence Anniversary on the 30th July each year. The Independence Committee approved the disbursement of fund to Municipalities and

2015 Program Budget Narratives

Provincial councils, Vanuatu overseas students in Fiji, PNG, Solomon, Samoa, Philipppians and New Zealand and to main celebration centers in Port Vila. The main even of flag rising on the 30th July 2015

Means of Service Delivery

Grant funding to Municipalities and Provinces provincial Government councils
Funding contribution to overseas institutions and main celebration wards in Port Vila to celebrate the Independence anniversary
VBTC coverage of flag rising on 30th July 2014
The Presidential cocktail party after flag rising and refreshment of children
Cleaning and Decoration of independence stage for official flag rising and other logistics

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Finance report	1	Report of disbursment of fund
	Success story of flag rising	1	Media report
	Committee report	1	Expenditure report

Activity MIAE: Crime Prevention

Activity 1,000,000

Cost

Objectives

The Crime Prevention activity aims to preserve Law and Order to tackle abused substance and domestic violence to reduce crime rate in Vanuatu. It proactively tackles crime at its source in the communities – working on the principle that prevention is better than cure. To effectively implement the principal crime prevention unit should work in hand with the Vanuatu Police Force and the communities to address crime activities in the country

Means of Service Delivery

It provides public awareness to the vulnerable members of the communities on the abused substance and domestic violence, the consequences and cost implication of administer the victims and impact of the communities at large. Provides alternative part way and encourage economic participation instead of committing crime.
To establish desk officer in some Sub Police Post in the Provinces with office equipments and furniture's
Community and youth groups provided with tools to keep them occupied and engage rather than see or hear them participate in criminal activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Awareness on impact of abused substance	10	Reduce number of usage

2015 Program Budget Narratives

	National Crime Prevention report	12	Monthly report
	Business communities are save and confident with the peaceful environment confidents investments.	20	Reports in newspapers
	Provide public awareness on effects, consequences and associated cost implications	20	Records of reports
	Office equipments and furniture establishment of officer station Police subpost	3	Assets Inventory

PROGRAM MIC: DECENTRALISATION SERVICES

Program 310,634,823

Cost

Objectives

The Decentralization Services Compises of the Following Department and Statutory bodies

1. Department of Local Authorities (DLA)
- 2.The Six (6) Provincial council, Torba, sanam, penama, Malampa, Shefa, Tafea.
3. The Three(3) Urban Municipalities . Port Vila,Luganville and Lenakel.

The Department of Local Authorities is responsible for the entire administration and supervision of the internal administration of the nation. The Executive arm od DLA comprises of the Director Deputy and Finance which oversee the HR Legislation control and financial administration of the local Authorities. The Department also consist of core Units such as Physial Planning Unit which manages the urban and country town planning and forshore development of the nation.(136).

The Decentralization Unit is newly estibalished set to look into Decentralization Models for the best pratices that are to be implemented in 2010 onwards that provides sound development and good governance. The REDI Units provides provincial viable econimic project as to reduce economic poverty in rural area.

Statutory Bodies under the Decentralization program are the provincial Council and Muniapial Councils.

The Provincial Council are made up of Counselors members that form the Provincial Government.

They comply with the decentralization Act Cap 230. They are elected under Democratic system every 4 years. There is a secretary General (Civil Servants) Who act as CEO to ensure that the Provincial Management services are sustain at all times.

They are (6) Provinces in total which are Torba Provincial Council, Sanama Provincail Council , Penama Provincial Council, Malampa Provincial Council, Shefa Provincial Council and Tafea Provincial Council.

The Three Urban Municipalities Port Vila Luganville and Lenekal are governed under the Municipalities Act Cap 126 The Municipal Council comprises of the Lord Mayor and the counselors who ensures that by laws and policies are approved and implemented . The Municipal are usually self financed from the revenue that is collected on an annual basis, but when there are shortfall from their revenue collection, the Ministry and Vanuatu Goverment intervence to improve their financial situation. Currently Luganville recieves a grant of 4 Million and Lenekal get a grant of 5 millionVt .

2015 Program Budget Narratives

This Program serves the entire Vanuatu Population as follows:

Torba 9,253
Sanma 41,595 Urban 12,543 Rural 29,052
Penama 33,180
Malampa 34,925
Shefa 68,706 urban 38,149 Rural 30,557
Tafea 33,848

DLA

The are the internal administrative arms that ensures that provincial council and the municipal councils provides service to the nation by implementing their by laws and Policy initiative. Urban Planning and Provincial Planning are coordinated by this office
REDI Officer Provide access to small grant project for rural dweller to improve poverty gap and economic development.

PROVINCIAL COUNCIL

The Six (6) Provincial Council; Torba, Sanma, Penama, Malampa, Shefa, and Tafea address the provincial needs during decentralized system whereby the counselors and areas secretary provides services of the community.
It is important that the Vanuatu Government injects some funds for the program as people have the firm belief that the Decentralization model bring the government closer to people.
Decentralization is a costly exercise but is of vital need to people in addressing their government service needs. The Decentralization program is an enormous task that requires public funds in terms of increasing operational cost in order to provide an efficient decentralized system to the nation.

The Following activities need to be implemented in the decentralization program;
Reviewing and Improving on the decentralization system by;

- Expanding the function of the Secretary General in the Provincial Council to monitor all provincial Government based agencies and to receive reports on development and services delivery taking place within the jurisdiction of each council.
- Reviewing and improving on the effectiveness of the provincial council in providing efficient and equitable services delivery to the communities in the respective provinces.
- Improving economic services in the communities and improving government revenue collection.
- Improving Social services that meet the communities needs in the province
- Reviewing and improving on legislation that are related to Decentralization System
- Improve Urban and Provincial Planning and forshore development initiatives.
- Improve REDI and Social Provincial and Community Viable Project as to reduce poverty and economic hardship in the periphery areas.

MUNICIPAL COUNCIL

The Three (3) Urban Municipalities provides adequate services to its clients in terms of urban Planning Food Safety, Environmental waste Disposal, Security Warden, Vital Civil registry registration. Municipalities staff have a daily services to provide the good outcome to its clients.

Activity MICA: Grants to Provinces

Activity 236,696,998

Cost

Objectives

2015 Program Budget Narratives

Introduction.

The Grants provided to the Provincial Councils are to subsidize budgets of Provincial Councils.

1. Torba Province: 9,253

The Torba provincial council is located on Sola island it is responsible for the provincial affairs of all islands in the Banks and Torres group. It has the following agriculture resources on a small scale; copra, cocoa, coffee, kava, vanilla, timber and poultry and pig.

2. Sanma Province:

The Sanma provincial is located in Santo and is responsible for the provincial affairs of Santo and Malo/Aore and other small islands. Sanma rural population: 29, 052 and comprises of 5,914 rural households.

Its main revenue and income earnings of the rural dwellers are derived from agriculture products such as: copra, cocoa, coffee, kava, vanilla, pepper, timber, cattle, sheep, goat and poultry.

3. Penama Province

Penama provincial council is located at Saratamata, East Ambae and is responsible for coordinating the provincial administrative affairs of Ambae, Maewo and Pentecost. Its main revenue and income earnings of the rural dwellers are derived from agriculture products such as: copra, cocoa, coffee, kava, vanilla, pepper, timber, cattle, sheep, goat and poultry.

4. Malampa Province:

The Malampa Provincial council is located at Central Malekula, and is responsible for provincial affairs that are to be implemented on Malekula, Ambrym and Paama Island. The Malampa population as recorded by the 2006 Agriculture census puts the province with a total population of 34,925 and 7,348 households. Its gender population stands at: female: 17,272 and male: 17,653.

Its main revenue and income earnings of the rural dwellers are derived from agriculture products such as: copra, cocoa, coffee, kava, vanilla, pepper, timber, cattle, sheep, goat and poultry.

The Malampa Provincial council is governed under the laws of Vanuatu under the Decentralization and Local government Act No13. of 1997.

The council is divided into the following regions; Paama island. Central Malekula, North East Malekula, South West Malekula, North West Malekula, South Malekula, South East Malekula, South East ambrym, West Ambrym and North Ambrym.

5. Shefa Province:

Shefa provincial council is located on Efate Island. It administers the affairs of the following islands; Efate, Epi, Tongoa and the small shepherds islands group. It has a total rural population of: 30 557 and 5 643 households.

Its main revenue and income earnings of the rural dwellers are derived from agriculture products such as: copra, cocoa, coffee, kava, vanilla, pepper, timber, cattle, sheep, goat poultry, fish and tourism.

6. Tafea Province:

Tafea provincial council is situated on Tanna island with a total population of 33 848. It is responsible for the provincial affairs of Tanna, Erromango, Futuna, Aniwa and Anietyum. Its main revenue and income earnings of the rural dwellers are derived from agriculture products such as: copra, cocoa, coffee, kava, vanilla, pepper, timber, cattle, sheep, goat, poultry fish and tourism.

Overall Objectives are:

2015 Program Budget Narratives

- To develop and improve upon a transparency decentralised system in order to improve service delivery and good governance in the rural provincial areas.

Specific Objectives;

- To ensure that efficient delivery of services are implemented in the rural communities,
- Improve the provincial administration system as to promote transparency and good governance,
- To coordinate social and Economical Development with the country of Vanuatu

Means of Service Delivery

Each Province with their allocation of their grants is responsible to the respective communities to improve and strengthen provincial government activities in terms of;

- Collecting fees and taxes of business houses occurring in their respective provinces.
- Provincial council appointed members to sit every May and November as stipulated in the Decentralization Act.
- Coordinate and support the village aid posts and fund salary of aid post workers.
- Coordinate, approve and monitor REDI projects in their respective provinces.
- Provide support to social groups such as Chiefs, Women, Youth, Chief in their activity programs.
- Collect vital statistics on births, deaths, and marriage occurring in their province.
- Promote tourism
- To provide timely Financial MYOB report by accountants of each Province.
- Payment of Quarterly grants via nominated bank accounts

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monthly Report to Finance Unit	12	Monthly Audit Report
	Monthly Financial Report to Finance Unit	12	Monthly Audit of Report
	Cooperate and Annual Work Plan	1	Annual Submission
	Cooperate and Annual Work Plan	1	Annual Submission
	All Grant are Paid in a timely Manner according to Budget	12	Monthly Payment
	All Grant are Paid in Timely Manner according to Budget	12	Monthly Payment
	President and Secretary Generals Bi yearly Forum	2	May & August 2011
	President and Secretary General Bi yearly Forum	2	May & August 2014
	Auditing of Each Provincial councils financial Affairs	6	October 2011
	Auditing of Each Provincial council Financial Affairs	6	November 2014

2015 Program Budget Narratives

Activity MICB: Grants to Municipalities

Activity 20,339,758

Cost

Objectives

Introduction.

The Budget grants allocated to Luganville and Lenakel are to subsidize the budget of the Luganville Municipal Council (LMC) and the newly established Lenakel Municipal Town Council (LMTC). The LMC and LMTC are responsible for the administration and welfare of the citizen and residents residing in the urban centres.

The Luganville and Port Vila urban population as of 2006 based on the Agriculture 2006 census data stands at:

Total Luganville urban; 12,543 with a female population of 6,072, male population of 6,471 and 2,358 households. Total Lenakel Town: Estimated population is 2,000. Still awaiting figures by Statistics Office after 2009 Census.

Objectives are:

- To promote and develop urban policies, developments projects, and physical planning zonings in the urban centres.
- To conduct monitoring and surveillance of business operations occurring in the urban centres are being performed in a satisfactory manner that comply with the municipal by-laws and are of benefit to the urban residents and the national government as a whole.
- To ensure proper setting up of LMTC following the Municipalities Act and the preparation of the 2011/2013 budget.

Means of Service Delivery

The urban municipalities are responsible to carry out the delivery of services to the urban population as follows;

- Create and implement policies in terms of urban infrastructure,
- Create, revisit and monitor physical urban zones for differentiating different types of activities carried out in the two urban centres.
- Continue to implement work program activities such as Municipal Policing, urban dispensaries, environmental health, cemetery, sports, beautification and other municipal development activities.
- Conduct Municipal council sittings 4 per year.
- Conduct committee and project committee meetings.
- Support community groups such as urban poor communities, churches, women and youth in their development projects.
- To ensure that funds are paid in a timely manner to the Luganville and Port Vila Municipality according to the budget.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monthly financial Report to Finance Unit	12	Audit of these Reports
	Monthly Financial Report to Finance Unit	12	Audit Report
	All Grant are paid in a timely manner according to Budget	12	Grant Release Monthly

2015 Program Budget Narratives

	All Grant are Paid in a Timley Manner according to Budget	12	Grant Release Monthly
	Audit of each Municipal Council Financial Affairs	3	2 Suprise Audit Check July November 2014
	Auditing of each Municipal Council Financial Affairs	2	2 suprise Audit Check July & November

Activity MICC: Administration of Regional Services

Activity 53,598,067

Cost

Objectives

The Department of Local Authorities (DLA), Provincial Councils and Municipal Council conduct the administration of regional services.

DLA Corporate Services. (DCS)

- To supervise and administer the affairs of Department of Local Authorities;
- To improve the management of assets in the Department;
- To register committed LPOs and proper upkeep of financial records;
- To identify areas for staff training within the Provinces and Municipal Councils;
- To coordinate the management of assets within the Provinces and Municipalities;
- To supervise asset stock with DLA and the Provinces and Municipalities;
- To organise Staff and Heads of Units staff meeting;
- To create and archives database for DLA and Province and Municipal Councils.

Development Planning Unit (DPU)

- To develop and align plans with DSPAC/ Provinces and Area Councils;
- To create community and resouce profiling;
- To establish Community Based Economic Enterprise.

Financial Services Unit (FSU)

- To provide financial advice as required to Director, the Minister and Government Departments on financial matters relating to Provinces and Municipal Councils;
- To compile annual budget and effectively manage and administer Department's budget;
- To provide financial training and advice in matters relating to finances to Councils;
- To administer the release of Government subsidies to Provinces and Municipals Council;
- To undertake internal audits of Provincial and Municipalities' operations and financial statement;
- To monitor the Provincial and Municipal Councils progress in adhering to the accounting policies.

Physical & Urban Planning (PPU)

- To increase awareness on the role and importance of Physical Planning;
- To improve Physical Plans for declared Physical Planning areas,
- To improve Planning enforcement capacity in DLA, Provinces and Municipalities,
- To strengthen coordination of site inspection among authorities concerned;
- To minimize environmental impacts.

Decentralization Services Unit (DSU)

- To implement the recommendation of the Decentralization Review Commission of 2002;
- To work through the Decentralization Working Group (DWG) to improve coordination of

2015 Program Budget Narratives

Government Services in the Provinces;

- To work through the DWG to improve access to funds by officers of the Government Departments based in the Province.

Legal Services Unit (LSU)

The Legal Service Unit is established to provide appropriate advice to the department and to the Provincial and Municipal Councils to:

- To administer the laws of Vanuatu under the jurisdiction of the Department;
- To coordinate the formulation of new laws, bye laws, amendments and policies;
- To facilitate legal processes on behalf of the DLA, provincial and municipal councils;
- To liaise with State Law on legal matters.

Means of Service Delivery

Corporate Services (CSU)

- Effective office management systems are put in place;
- Effective budget management systems executed;
- Establish and maintain an Asset Registry within the Department;
- Timely payment to suppliers; filing of financial documents and maintaining an effective system of standing impress for incidental expenses;
- Staff identified and selected to attend trainings either abroad or locally with training institutions;
- Creation of asset registry database for provincial and municipal councils;
- Effective supervision of asset stock takes within DLA and the councils;
- Ensure staff and Head of Units meeting convene monthly;
- Organised SGs and Presidential Forum yearly;
- Effective system for archives record keeping in DLA and other Councils.

Development Planning Unit (DPU)

- Conduct consultation and Information gathering;
- Conduct seminars and training;
- Encourage community participant in workshop and training.

Financial Services Unit (FSU)

- Prepare monthly and quarterly financial report using the Smart stream and FRX programs;
- Prepare DLA proposed budget online and timely;
- Coordination and facilitate financial trainings of the Provinces and the Municipalities;
- Conduct audit surprise checks and normal audit on Provincial and Municipal Councils books and Accounts;
- To ensure accounts comply with the Accounting and Financial procedures policies.

Physical & Urban Planning Unit (PPU)

- Through information dissemination, workshop and meetings; use of GIS data;
- Establish and enhance physical plans; hire qualified and experienced planners;
- Proper enforcement of the current legislation; provide training in legislation enforcement;
- Joint site inspection to developing areas;
- Conduct PIA and EIA where necessary.

Decentralization Services Unit (DSU)

- Preparation of policy papers on Decentralization and related issues forwarded through the Ministry;
- Secretariat to DWG and active participant in its meeting;

2015 Program Budget Narratives

- Consultations with other Government Agencies and Provincial Governments.

Legal Services Unit (LSU)

- Provide legal advice in the implementation of the Decentralization Act No.1 of 1994 and No.13 of 1997, the Physical Planning Act, the Foreshore Development Act and the Produce Cess Act;
- Provide Advise to provincial councils in relation to standing orders, financial regulation and municipal bye-laws;
- Coordinating the drafting of by-laws of provincial and municipal councils;
- Liaising with State Law in the formulation of any law and amendment of by-law where required;
- Prepare for court proceedings and litigation of the department, provincial and municipal councils.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Capacity Building	1	LA forum August 2014
	Capacity Building	2	SG & President Fourm May - August
	Improve Finance and Audit Management Process	9	Internal Audit Report
	Foreshore Development	6	Site Inspection Report to the Minister
	Develop Asset Management and Infrastructure	2	Established Database 2 province
	Coordination & Networking	4	Director Visit province 1 quarter
	Policy Advice		Monitoring Report on Dec policy TA/MA
	Develop Human Resources Plan	1	DLA HR Plan Complete
	Review and amend Decentralization Act Municipal Act Physical Planning Act	1	Review By Laws per Quarter
	Develop a workable Decentralization Model	2	Review Area Secretary roles TAFEA /MAL
	Update and Maintain DLA PCs and LAPTOP		Quarterly Maintainance of DLA PC
	Develop Database in Provinces and Municipalities	6	Update Database in Province
	Improve Finance and Audit Management Process	12	Financial Reports completed LMC & LMTc
	Provide Easier Tidier and Friendly Working Enviroment		REview Process and Improve Networking

2015 Program Budget Narratives

	Improve Finance and Audit Management Process	4	Quarterly Report to Director & DG
	Provided Legal Advice to Director DLA, Provincial Council and Municipal Council		Legal Advice on Relevant Laws and by Law
	Improve Finance and Audit Management Process	2	Suprise audit Check 6 Province 3 municip
	Devolution of Budgetary Resources		Work With FSB & MFEM to amend Budgetary
	Improve Finance and Audit Management Process	2	Audit Account 6 province and 3 municipal
	Review Legislation	2	com Paper - Draft Urban Policy
	Foreshore Development	6	Site Inspection Report to Minister
	Improve Finance and Audit Management Process	3	Financial Management Training on Budget
	Develop Asset Management and Infrastructure	2	Established update asset MA/TA
	Review and amend Decentralization Act Muncpal Act Phsyical Planning Act		Decentralization Act
	Develop Human Resources Plan	1	DLA HR Plan complete
	Asset Management		Established Database 2 province
	Review and Amend Decentralization Act Municipal Act Physical Planning Act Producess Act	1	Review by Law Per Qtr
	Filing Achrives Management		Established Database 2 province
	Develop 2015 DLA Business Plan		2015 Business Plan Complete
	Update and Maintain DLA PCs and Laptop		Quarterly Maintainance of DLA PC
	Engage in Community Development Planning	6	Area council 3MA 3TA
	Develop database in provinces and municipalities	6	Update Database in Province
	Develop Capacity of Development officer Provincial Staff and Area Council Staff	2	Workshop 2 Province
	Provide Easier Tidier and Friendly Working Enviroment		Review Process and Improve Networking
	Monitoring and Evaluting Extisting REDI Project	6	6 in Each Province

2015 Program Budget Narratives

	Improve Finance and Audit Management Process	4	Quarterly report Director & DG
	Install Network in Provincial Council	1	Start with Malampa Province
	REVIEW DLA Structure		Recurits PSC Staff to TA & MA
	Conduct Physical Planning and Zoning	3	Update Physical Planning Zones
	Legislation Review		Decentralization amend act
	Improve Finance and Audit Management Process		Submission of DLA Budget Approved MOIA
	Review and Amend Decentralization Act Municipal Act Physical Planning Act Producers Act		Amend Decen & Muni Act
	Improve Finance and Audit Management Process	2	Suprise Audit Check 6 Province & 3 Mun
	Policy Advice		Monitoring Report to DEC policy TA/MA
	Improve Finance and Audit Management Process	2	Audit Account for LMC & LMTC
	Asset Management		Establish and update Malampa and Tafea
	Filing Archives Management	2	Establish and update Malampa & Tafea
	Develop 2011 DLA Business Plan		2012 Business Plans Completed
	Develop Capacity Building of HR in PGCs and Municipalities		Established, strength area council MA/ TA
	Improve Management of PGCs and Municipalities		Induction Training for PSCs PGS & MUN
	Engage in Community Development Planning	6	Area Council & 3 MA 3 TA 2 Provincial PI
	Develop Capacity of Development Officer Provincial Staff and Area Council staff	2	Workshop 1 MA/1TA Recourse Dev Planning
	Monitoring and Evaluating Existing REDI Project	6	3 Ma/ 3TA 2 Provincial Plan
	Coordination & Networking	4	Director Visit Province each Quarter
	Review DLA Structure		Recurit PSC Staff to Malampa & Tafea

2015 Program Budget Narratives

	Conduct Physical Planning and Zoning	3	update Physical Planning Zones Establis
	Develop a Workable Decentralization Model	2	Review Area Secretary Roles TAFEA /MALAM
	Maintain and update DLA Website	3	Submission per Quarter
	Improve Finance and Audit Management Process	12	Financial Report Completed LMC & LTMC
	Provided Legal Advice to Director DLA Provincial Council and Municipal Council.		Legal Advice on Relevant Laws and by Law
	Develop of Budgetary Resources		Work with FSB& MFEM to Amend Budget
	Improve Finance and Audit Management Process	1	Submission of DLA Budget Approved MOIA&M
	Review Legislation	2	Com Paper Draft Policy on Dec Act
	Development Asset Management and Infrastructure Plan	3	Update Asset Database 2 province 1 Muni

PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL

Program 81,063,027

Cost

Objectives

The department of Vanuatu immigration service has, at this point in time, 6 declared sea ports of entries to control and secure including 3 main airports. The on-going question which is and will keep the department busy and focused is how would we contribute to the economic and social development of Vanuatu by supporting the Government of Vanuatu's (GoVu) efforts to improve the mainstreaming of migration into its development planning and enhancing the Government's ability to link migration into the sustainable investment, growth and poverty reduction strategy. The actual immigration management and service delivery team are committed to address a range of migration management policy options, develop implementation plan with indicators and monitoring mechanisms to track and evaluate its impacts over time, and provide the basis and means for its progressive reviews.

The activities will be located and linked into the Government's actions in its Priority Action Agenda 2006-2015 (PAA) and the Planning Long Acting Short (PLAS) national framework documents that guide national priorities, resource planning and actions. Overall monitoring and evaluation is underpinned by the PAA's Policy Development and Implementation Framework.

•Implementation of new immigration legislation

- Integrity, control and management of residency Permit need improvement. Manual operation was sufficient at one point in time but with increase number of visitors and migrants, it is now critical to have in place a permit information system.

2015 Program Budget Narratives

- Integrity, control and management of Vanuatu Visa needs improvement. Visa issued only in one location was a good control mechanism. Vanuatu diplomats in foreign countries may be issuing Vanuatu visa's by delegation of powers from the Principal immigration officer This will be an Opportunity for revenue increase.
- Provision of better border management system is another critical issue which needs to be address as soon as possible. A Computerize system for border control is needed to assist the immigration keep track on the movement of people who enter and exit our official ports.

Reduction of illegal immigrants Control of overstays is difficult and un-regular due to manual practice. Uncollected revenue is also due to manual control system. It slows down the process and a considerable amount of time.

Activity MIDA: Joint Command and Control

Activity

Cost

Objectives

ACTIVITY MIDA: Joint Command and Control

Introduction

The function of this Activity is to execute the policies, plans and intentions of the government through commissioner of police by;

- Providing policy advice on national security issues
- Implement Plan and Coordination of VPF programs and Business Plans.
- Controlling and Supervising of Operational and Administrative matters
- Allocated sufficient budget for VPF Operational activities

Objectives;

1 support and implement the review of VPF structure and legislation Cap 105 to improve organisational effectiveness

2 Analyse, monitor, evaluate and implement business plans of the VPF

Means of Service Delivery

1 Review VPF structure to meet the current need of the VPF services

2 Review of VPF legislation Cap 105

3 Analyse, monitor, evaluate and implement business plans of the VPF

4 Increase revenue collection

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Review and approve VPF structure	1	New VPF Structure approved
	Review of VPF legislation Cap 105	1	Cap 105 approved and Amended
	Analyse, monitor, evaluate and implement business plans of the VPF	1	Business plan

2015 Program Budget Narratives

	Increase revenue collection	50	Percent of budget target

Activity MIDB: Police District Northern

Activity

Cost

Objectives

ACTIVITY MIDB Police District Northern

Introduction

Police District Northern Jurisdiction and Area of Operation (AO) include Sanma and Torba Province. Effective policing only achieved by regular patrols when funds available , maintaining the goodwill visit to remote islands, obtaining timely and accurate information by having the capacity to respond quickly and effectively. Due to geographical and scatter islands in the north services and information is rarely received.

Objectives;

The objective of police operations is to maintain law and order with the community and to provide stability assurance by physical and assets safety of every individual. This is achieved by;

- Maintaining public order, particularly in the advent of major civil disturbance,
- Enforcing the criminal and civil laws of the nation (including firearms and traffic) by conducting investigations, monitoring compliance and where necessary, detaining and prosecuting offenders,
- Supporting other agencies in the control of illegal goods or persons,
- Promoting community awareness of law order issues and crime prevention,
- Cooperation with regional police forces through exchange of intelligence and joint operations,
- Providing security for VIP's and at national events and tours.
- Gathering intelligence to detect the intention to commit crime or threaten national security,

Means of Service Delivery

1 improve VPF operation in the northern district

2 Improve community views perceptions or VPF through proactive policy

3 Improve administrative system procedures and training to enhance service delivery to both internal and external clients

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	1 Conduct VPF operation in the northern district	2	Logistic supports/fund and equipments
	2 Increase community views perceptions or VPF through proactive policy	3	Awareness to communities

2015 Program Budget Narratives

	3 Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strengthening program
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Activity MIDC: Police District Central

Activity

Cost

Objectives

ACTIVITY MIDC Police District Central

Introduction

Police District Central Jurisdiction Area of Operation (AO) are Malampa and Penama Province. Effective policing only achieved by regular patrols and when funds available, maintaining the goodwill to all remote islands, obtaining timely and accurate information and having the capacity to respond quickly and effectively.

Objectives;

The objective of police operations is to maintain law and order with the community and to provide stability assurance by physical and assets safety of every individual. This is achieved by;

- Maintaining public order, particularly in the advent of major civil disturbance,
- Enforcing the criminal and civil laws of the nation (including firearms and traffic) by conducting investigations, monitoring compliance and where necessary, detaining and prosecuting offenders,
- Supporting other agencies in the control of illegal goods or persons,
- Promoting community awareness of law order issues and crime prevention,
- Cooperation with regional police forces through exchange of intelligence and joint operations,
- Providing security for VIP's and at national events and tours.
- Gathering intelligence to detect the intention to commit crime or threaten national security,

Means of Service Delivery

1 improve VPF operation in the central district

2 Improve community views perceptions or VPF through proactive policy

3 Improve administrative system procedures and training to enhance service delivery to both internal and external clients

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	1 Conduct VPF operation in the central district	2	Logistic supports/fund and equipments
	2 Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strengthening program
	3 Increase community views perceptions or VPF through proactive policy	3	Awareness to communities

2015 Program Budget Narratives

Activity MIDD: Police District Southern

Activity Cost

Objectives

ACTIVITY MIDD Police District Southern

Introduction

Police District Southern Jurisdiction for each station or post determine by their Area of Operation (AO). Effective policing only achieved by regular patrols when funds available, maintaining the goodwill to all remote islands, obtaining timely and accurate information and having the capacity to respond quickly and effectively.

Objectives;

The objective of police operations is to maintain law and order with the community and to provide stability assurance by physical and assets safety of every individual. This is achieved by;

- Maintaining public order, particularly in the advent of major civil disturbance,
- Enforcing the criminal and civil laws of the nation (including firearms and traffic) by conducting investigations, monitoring compliance and where necessary, detaining and prosecuting offenders,
- Supporting other agencies in the control of illegal goods or persons,
- Promoting community awareness of law order issues and crime prevention,
- Cooperation with regional police forces through exchange of intelligence and joint operations,
- Providing security for VIP's and at national events.
- Gathering intelligence to detect the intention to commit crime or threaten national security,

Means of Service Delivery

1 improve VPF operation in the southern district

2 Improve community views perceptions or VPF through proactive policy

3 Improve administrative system procedures and training to enhance service delivery to both internal and external clients

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	3 Conduct VPF operation in the southern district	2	Logistic supports/fund and equipments
	1 Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strengthening program
	2 Increase community views perceptions or VPF through proactive policy	3	Awareness to communities

Activity MIDE: Vanuatu Mobile Force

2015 Program Budget Narratives

Activity Cost

Objectives

Activity MIDE: Vanuatu Mobile Force

Introduction

The Mobile Force has two distinct activities. The first is a Surveillance and Response Force, which conducts long range patrol and surveillance, remote area policing and support to police and other agencies of controlling civil unrest. The second is a support unit that undertakes the specialist functions and provides specialist support to the VPF. The Mobile Force may also be called upon to participate in any peacekeeping missions in accordance with any international conventions entered into by government of Vanuatu.

The Surveillance and Response Force is divided into a headquarters with three troops, covering the northern, central and southern respectively, each troop provides ground surveillance and policing patrols to remote islands on a regular basis funded by Defence partners. Each troop establishes strong relationships with local communities and develops an intimate knowledge of geography and infrastructure.

The Surveillance Response Force and National Support Units's Objectives is to:

- Provide support and assistance to the General Duty Policing,
- Provide support to maintenance of VPF assets.
- Protect lives and nations assets from damage or destruction by fire and chemical hazard
- Participate to disaster relief operations and affected zones.
- Provide musical services to national services, NGO's communities
- Provide security to VIP's and
- Provide small construction and maintenance services to communities

Means of Service Delivery

Means of Services Delivery;

- 1 Support & assist Police General duty service
- 2 Conduct community Support services
- 3 Conduct maintenance on VPF assets
- 4 Provide security to VIPs

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	1 Support & assist Police General duty service	1	hours Turn around time
	2 Conduct community Support services	1	Awareness program in Malampa
	3 Conduct maintenance on VPF assets	1	Report on maintenance work

2015 Program Budget Narratives

	4 Provide security to VIPs		VIP security issue
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Activity MIDF: Police Maritime Wing

Activity

Cost

Objectives

Activity: MIDG Immigration

1. Provide an effective and efficient service to our valuable customers
2. Provide Security to all declared ports of entry
3. Increase revenue collection
4. Improve Border security by introducing new border management system (BMS)

Activity: MIDF Police Maritime Wing

Introduction

Maritime Operations refer to surface patrol and surveillance of Vanuatu Waters (encompassing Archipelagic Waters, Territorial Sea (TS) and Exclusive Economic Zone (EEZ) in order; To provide a national surveillance capacity which continually monitors both the commercial and private activity within Vanuatu's EEZ utilizing the patrol crafts and small boats, liaising with government departments and outside agencies.

By mid August 2010, the Police Maritime Wing will be extending its services to the Northern region. With her new Police Tier II vessel that will be based in Luganville, the Police Maritime Wing will provide effective police services to the provinces of SANMA, TORBA, PENAMA and MALAMPA. The vessel does not do police work alone but does Search and Rescue, Emergency evacuation, Towing and other tasks required by other law enforcement agencies and government department services to remote area of the archipelago.

The vessel is donated by the Australia government through the AFP will be based in Luganville and looking at upgrading of existing current infrastructure (Ports and Harbour) to accommodate and facilitate its operation. On the other hand, the VPFCBP will also donate Ten, 40 hp small banana boats by end of July 2010 to Police stations and remote Police Posts within the country. These small boats will also be under the care of the Police Maritime Wing.

Objectives;

- Detect, Respond and Enforce Illegal Fishing Activities and monitor Fishing Regulation
- Undertake a support role with the department of Fisheries, Customs, Immigration and Quarantine in providing surface surveillance and barrier control patrols.
- Undertake Maritime Search and Rescue task (not necessary confines to 200 NM EEZ)
- Assist with disaster relief, medical evacuations and sovereignty visits
- Provide effective Police assistance and services to other island and remote areas
- Policing and Enforcement of maritime regulations within the our Territorial sea

Means of Service Delivery

MIDG Immigration

1. Provide an effective and efficient service to our valuable customers

2015 Program Budget Narratives

2. Provide Security to all declared ports of entry
3. Complete legislation process to accommodate new Computerize system (BMS)
4. Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying
5. Increase revenue collection
6. Review & increase all Immigration Fees

MIDF Police Maritime Wing

- 1 Enforce Vanuatu legislation as required by Government agencies (customs. fisheries, immigration etc...)
- 2 Assist with disaster relieve and medical evacuation
- 3 Control and Police the Vanuatu maritime territorial waters

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	(MIDG) Increase Human Resource	46	Staff
	(MIDG)Acquire new office space	1	New Office space
	(MIDG)Malampa port capacity building	1	Report
	(MIDG) Complete legislation process to accommodate new Computerize system (BMS) & improve revenue collections	1	New Immigration legislation
	(MIDG)Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying	2	Operations
	1 (VPF)Enforce Vanuatu legislation as required by Government agencies (customs. fisheries, immigration etc...)	1	Hour turn around time
	2 (VPF)Assist with disaster relieve and medical evacuation	1	Annual Disaster response Report
	3 (VPF)Control and Police the Vanuatu maritime territorial waters	1,200	Patrol hours

Activity MIDG: Border Control

Activity 69,762,332

Cost

Objectives

2015 Program Budget Narratives

1. Provide an effective and efficient service to our valuable customers
2. Provide Security to all declared ports of entry
3. Complete legislation process to accommodate new Computerize system (BMS)
4. Increase revenue collection
5. Review Policy guidelines & Align legislations
6. Combat Terrorism & trans-national crime
7. Build Border management System
8. Uphold the integrity of Vanuatu travel documents and issuance system

Means of Service Delivery

- 1) Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying
- 2) Increase revenue collection
- 3) Provide an effective and efficient service to our valuable customers
- 4) Computerize operations and establish Border Management System

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Implementation of new Immigration policies	1	Legislation
	Conduct surveillance operation and monitor illegal migrant	3	Sport fine illegal migrant
	Strengthen Malampa and Tafea Immigration services and border control capacity.	1	Report on Capacity building
	Provide an effective and efficient service to our valuable customers	200	Visitors travelling in an out of Vanuatu
	Strengthening border management	10	Illegal entry
	Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying	2	Operations
	Implementation of new immigration structure and staff performance management	1	report of Immigration Act Amendments
	Legislation amendment	3	DCO/COM approval
	increase Human resource	65	Staff
	Complete transfer of staff according to restructuring	5	PSC approval
	establish the border management system	1	BMS system
	Policy to increase	4	DCO/COM approval

2015 Program Budget Narratives

Activity MIDH: Issue of Passports

Activity 11,300,695

Cost

Objectives

- Passport legislation and process to be able to protect Vanuatu from identity fraud
- Policy guidelines adapted to new conditions of service deliveries
- Administer and maintain proper control of passport issuances
- Increase revenue collection and increase service to provinces
- Provide security documents to Ni-vanuatu for their safe travellings

Means of Service Delivery

- Review regulations and schedules of passport legislations
- Conduct training on new policies, regulations and procedures to provincial officers
- Review passport issuing procedures and policies for all types of passports
- Provide awareness of new passport issuance policies and procedures
- Develop joined agency cooperation on identity management

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Review and Establish new policies for fraud protection purposes	1	Copy of approved schedules or guideline
	Review passport legislations	2	DCO/COM
	Provide awareness on new passport issuance policies and procedures	3	Awareness Program
	Conduct training on new policies, regulations and procedures to provincial officers	4	Report of training held
	Increase revenue	4	Quarterly report
	Establish new passport operation and facilities in Malampa province	1	Office in operation
	Develop joined agency cooperation on identity management	4	Minutes meetings
	Turn around time on passport issuance process	2	Weeks Maximum

2015 Program Budget Narratives

PROGRAM MIE: NATIONAL SERVICES

Program 88,988,322

Cost

Objectives

Introduction National services

Strength:

The Vanuatu government has inherited several national services such as civil registry, passport, electoral and National disaster services from colonial days. These services are critical, important and very essential for the country's use and management of its resources and growth. To date these services have to meet the new requirements and adapt themselves to new and current challenges including increased population. In order to meet the requirements, Vanuatu government has adapted its legislation by establishing new laws for the passport services, reviewed civil status regulation, reviewed electoral processes and restructure and strengthen the NDMO services.

Areas of Improvement:

Amalgamation of identity management services is becoming a necessity to avoid future identity frauds. This approach will cut down multiple data of the same person within the civil status department, the passport office and the electoral office. This would in turn improve data management between the three institutions outlined above and it will in turn build the integrity of the national services which is needed by all other users such as national government institution, provincial governance systems, private agencies and general public.

Opportunities:

Raw data is available, network processes is possible with new technology established by the e-government system. The time is right for the national services to re-enforce its services via electronic systems already in place.

Emerging issues that affect the national services:

- Identity fraud
 - o Higher number of people engaging in identity fraud than ever to gain a social benefit which they are not entitled to.
- Low Integrity of identity documents due to Inconsistent data
 - o Personal data entered in different institutions are not consistent and does cause anomalies in election, passport and registration processes.
- Revenue & Financial assistance
 - o The national services has not been considered as a priority maybe because it has always been subsidised by government and other agencies however the new initiative will bring the national services to contribute to national revenue and may win the priority status of the government.

Vision:

Achieve an identity management system that is reliable, internationally recognised and trusted by all institutions either internal, regional and overseas.

Mission:

To protect the identity of the citizens of Vanuatu, to protect the integrity of the identity documents and to reduce identity frauds.

Aims and Objectives

- Strengthen Electoral services and its processes.
- Strengthen the passport processes
- Strengthen Register and update personal data source
- Strengthen disaster network services

2015 Program Budget Narratives

Activity MIEA: Labour Regulation

Activity 52,063,408

Cost

Objectives

1. TO DEVELOP VANUATU'S OWN LABOUR LAWS THROUGH IT'S LABOUR LEGISLATION REFORM IN CONJUNCTION WITH THE INTERNATIONAL LABOUR STANDARDS;
2. REVIEW EMPLOYMENT POLICY GUIDELINES TO PROMOTE SKILLS TRAINING TOOLS AND
CREATION OF JOBS FOR YOUNG WOMEN, MEN AND INCLUSIVE OF PERSONS WITH DISABILITIES;
3. CAPACITY BUILDING OF TRIPARTITE PARTNERS AND IMPROVEMENT OF SOCIAL DIALOGUE
AND INCREASED SOCIAL PROTECTION FOR DOMESTIC AND TEMPORARY OVERSEAS LABOUR
MIGRANT WORKERS.

Means of Service Delivery

- 1 - COMPATIBILITY OF THE REVISED EMPLOYMENT RELATIONS BILL WITH THE INTERNATIONAL
LABOUR STANDARDS;
 - INCREASE IN THE NUMBER OF COLLECTIVE BARGAINING AGREEMENTS;
 - EXISTENCE OF PROPER DISPUTE SETTLEMENTS PROCEDURES AND INSTITUTIONS.
- 2 - IMPROVED DECENT EMPLOYMENT OPPORTUNITIES FOR YOUTH THROUGH SKILLS TRAINING
SUPPORT SERVICES, AND IMPROVED POLICIES;
 - THE AVAILABILITY OF QUALITY LABOUR MARKET STATISTICS.
- 3 - THE VALUE OF WORKERS AND EMPLOYERS ORGANIZATIONS FOR EXISTING AND POTENTIAL
MEMBERSHIP IS INCREASED;
 - THE ENFORCEMENT OF NATIONAL LABOUR STANDARDS IS IMPROVED THROUGH STRENGTHEN
LABOUR ADMINISTRATION;
 - TRIPARTITE PARTNERS ARE STRENGTHENED AND AN EFFECTIVE TRIPARTITE SOCIAL
DIALOGUE MECHANISM IS ESTABLISHED TO MAKE TANGIBLE PROGRESS IN PROMOTING
DECENT WORK.
 - THE NUMBER OF MEETINGS REGULARLY HELD BY THE NATIONAL TRIPARTITE COUNCIL TO
MONITOR THE DWCP;
 - THE TRIPARTITE REPORTS PREPARED AND SUBMITTED UNDER THE ILO SUPERVISORY SYSTEM.

Performance Measurement (Service Targets)

2015 Program Budget Narratives

	Description	Quantity	Unit of Measure
	1. TO INCLUDE IN BUDGETARY ALLOCATION AND LIAISE WITH COURTS; TO PROMOTE CBA's IN MAJOR BUSINESS HOUSES; TO CREATE APPROPRIATE INSTITUTIONS.	4	QUARTERLY CONSULTATION PROCESS
	2. TARGET A CERTAIN PERCENTAGE OF YOUNG WOMEN AND MEN HAVING RECEIVED ENTREPRENEURSHIP TRAINING AND/ OR HAVING ACCESS MICRO FINANCE SETTING UP THEIR OWN BUSINESSES; TARGET PERCENTAGE OF YOUNG WOMEN AND MEN HAVING ACCESS EMPLOYMENT SUPPORT SERVICES BEING EMPLOYED IN DECENT EMPLOYMENT; A YOUTH EMPLOYMENT STRATEGY, LINKED TO THE NATIONAL YOUTH POLICY; INSTALL STATISTICAL DATABASE SYSTEM.	50	TARGET 50% OF YOUTH POPULATION
	3. ESTABLISHMENT OF EMPLOYERS FEDERATION AND ENCOURAGE AFFILIATION OF MEMBERS AND STRENGTHEN VCTU AND ALSO ENCOURAGE WORKERS AFFILIATION; THE NUMBER OF REPORTS PROVIDED BY LABOUR INSPECTORS; THE NUMBER OF MEETINGS/CONSULTATIONS ON SOCIAL AND LABOUR POLICY DEVELOPMENT HELD WITH ACTIVE PARTICIPATION OF TRIPARTITE PARTNERS; IMMEDIATE ESTABLISHMENT OF A NATIONAL TRIPARTITE COUNCIL; ACCESS RELEVANT FORMATS AND TEMPLATES FROM THE ILO SYSTEM.	20	TARGET 50% OF POPULATION

Activity MIEB: Electoral Services

Activity 19,415,157

Cost

Objectives

The central role of the Electoral Office involves managing and maintaining amicable relations with the Electoral Commission, the Ministry of Internal Affairs and the Office of the Prime Minister and other domestic actors and carry out its functions covered under the Representation of the People Act and the Constitution. The Electoral Office constitutes an important institution of the government. Its general responsibility is to supervise the registration of electors and conduct of elections within the Republic of Vanuatu.

Our main task for 2015 is to conduct Luganville Municipal Council and Sanma Provincial Council Elections whose terms laps in mid-July and mid-November respectively. The Electoral Office will also supervise the annual update and registrations. The 2015 update and registration will begin the process of cleaning up the roll with the introduction of the biometric voter registration system. The Electoral Office will work closely with the biometric voter registration Taskforce in planning and implementing the biometric voter registration system.

First and foremost the Electoral Office's main and priority task is the computerization of Vanuatu's Electoral system which must now be given an urgent priority given the continuous increases in election petitions since 2004. It is the government's priority accommodated within the Ministry of Internal Affairs Policy Directions 2010 to 2020 to be achieved before 2016 general election.

2015 Program Budget Narratives

The new voter registration system is the Biometric Voter Registration (BVR). The BVR uses a biometric identification by capturing facial photograph and thumb/finger print of voters as important features in the electoral system. The Biometric Voter Registration will improve the integrity of the electoral roll and thus reduce legal challenges that cost the government considerable time and money.

The Council of Minister (COM) Decision No: 83 of 2014 approved the setting up of the taskforce whose main task will be to lead the implementation of the program.

The conduct the biometric voter registration program plus the maintenance of the electoral lists will cover the entire country 18 constituencies.

To provide administrative support, assistance and advice as required by the municipalities act, Decentralization act and the Tenders Board act ensure a secure, fair, free, efficient and effective registration and election so that voters within Luganville and Sanma constituency elect representative of their choice in an equitable and transparent manner. The term of LMC will expire at the end of June 2015 and SANMA early of November 2015.

- To ensure a secure, fair, free efficient and effective elections are held within the 18 constituencies of Vanuatu.
- The annual registration involving visits, meetings and consultations with village chiefs and other community leaders and issuing of electoral and ID cards to eligible voters
- Up-dating by inspection allowing existing eligible registered voters examine the electoral lists ensure their particulars are correct and or their names are in the electoral roll.
- Good proportions of eligible voting population are registered and enroll in the electoral roll, publish and establish electoral rolls by 1st July 2015
- Conduct LMC and SANMA elections mid July and mid November 2015.

Means of Service Delivery

- Provide citizens the right to register and be able to exercise their constitutional rights to vote and elect their preferred representative at national, provincial and municipal governments including the malvatumauri national council of chiefs and the president of the Republic of Vanuatu.
- Register eligible voters who turn 18 years old to the polling station of their permanent residence.
- Issue new electoral/ID card to citizens whose electoral/ID card is lost, torn or full.
- Issue new electoral/ID card to the citizens who have moved and settled temporarily or permanently in another constituency.
- Ensure reliable and accurate information on voter identity is available for public use at reasonable cost.
- Provide citizens the right to register and be able to exercise constitutional rights to elect candidate of their choice to represent them in the national, provincial and municipal governments including the malvatumauri national council of chiefs and the president of the republic of Vanuatu.
- Register eligible voters who turn 18 to the polling station of their permanent residence.
- Issue new electoral card/ID to citizens who have moved and settle temporarily or permanently in another constituency.
- Issue new electoral card/ID to citizens whose electoral card/ID is lost, torn or full
- Ensure accurate and reliable information on voter data identity match that of the electoral roll.
- Provide accessible polling station closer as possible to eligible registered voters so they can exercise their constitutional rights to vote.
- Ensure that the provisions of the Municipalities act and the Decentralization Act and Tenders Board Act are complied with at all times.
- Publish the results of LMC & SANMA elections in the government official gazette.
- Produce transparent election results to the general public.

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•The registration involves visits, meetings and consultations with village chiefs and other community leaders and issuing of electoral cards to eligible voters	900	Electoral Rolls est by 1st July 2015
	Conduct of Presidential Election	1	New President is elected
	• The results of elections are published in the government official gazette and in the media as soon as practically possible.	85	Percentage
	• Produce transparent elections results to the general public.	2	New Council Members elected
	• Election Results	100	Clients
	• The up-dating and inspection allowing existing registered and eligible voters examine the electoral lists ensure their particulars are correct and or their names are in the electoral roll.	196,000	1st to 15th June 2015
	A good proportion of the eligible voting population are registered and enrol in the electoral rolls; Published updated Electoral Rolls by first day of July 2014.	2	Final electoral roll by end July 2014
	• LMC and SANMA elections	2	Councilors of LMC & SANMA elected
	Recruitment of vacant position	2	PSC endorse permanent appointment
	• Door to door registration dialogues and meetings with eligible voters.	196,000	Constituency
	• Number of eligible voters who turn 18 years old	196,000	January to March 2015
	• Number of citizens who have moved and settle temporarily or permanently in another constituency	196,000	January to June 2015
	• Number of citizens whose electoral card/ID is lost, torn or full	300	Clients
	• Reduction of public criticism on the integrity of the electoral roll	85	Percentage
	• Number of new polling stations	5	Number

Activity MIEC: Conduct of Elections

Activity

Cost

Objectives

2015 Program Budget Narratives

Activity MIEC – Conduct of Elections
Activity Cost - VT29,200,000

Objectives

To provide administrative support and advice to the Electoral Commission ensure that registered voters throughout Vanuatu exercise their constitutional right to vote during parliamentary and provincial elections to elect preferred representatives in an equitable and transparent manner.

- To ensure a secure, fair, free efficient and effective elections are held throughout the 17 constituencies of Vanuatu.
To provide administrative support, assistance and advice as required by the municipalities act, Decentralization act and the Tenders Board act ensure a secure, fair, free, efficient and effective registration and election so that voters within Luganville and Sanma constituency elect representative of their choice in an equitable and transparent manner. The term of LMC will expire at the end of June 2015 and SANMA early of November 2015.
- To ensure a secure, fair, free efficient and effective elections are held within the 18 constituencies of Vanuatu.
- The annual registration involving visits, meetings and consultations with village chiefs and other community leaders and issuing of electoral and ID cards to eligible voters
- Up-dating by inspection allowing existing eligible registered voters examine the electoral lists ensure their particulars are correct and or their names are in the electoral roll.
- Good proportions of eligible voting population are registered and enroll in the electoral roll, publish and establish electoral rolls by 1st July 2015
- Conduct LMC and SANMA elections mid July and mid November 2015.

Means of Service Delivery

- Ensure that the provisions of the Municipalities act and the Decentralization Act and Tenders Board Act are complied with at all times.
- Publish the results of LMC & SANMA elections in the Government Official Gazette.
- Produce Transparent Election results to the General Public.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	A good proportion of eligible voters are registered and do cast their votes	85	Percentage
	Conduct Municipal and Provincial elections	2	New Councillor Elected
	Election results	100	Clients

Activity MIED: Civil Registry

Activity 17,509,757
Cost

Objectives

The Department of Civil Status is formed and mandated under the laws of the Republic of Vanuatu CAP 60 –Marriage and CAP 61- Registration of vital event such as registration of Births, Marriage, Deaths and Foetal Deaths.

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The Department of Civil Status is directed by the Registrar General to ensure CAP 60 and 61 are effectively implemented and managed in accordance to the law. Core functions and responsibilities for the department are incorporated with other departmental roles and functions within the Ministry of Internal Affairs corporate plans.

Coordination of birth registration for children under five (5) years of age throughout Vanuatu. This activity will be carried out in partnership with Unicef and EU. It is projected that, Civil Status Department will capture and register up to 75% of children under Five (5) years during a period of 24 months which commenced from 2013 to 2015.

This business plan is subject to review yearly and will be implemented by the Registrar General and the Staff to ensure the department achieves its goals and vision and mission accomplished.

1. To regulate and develop efficient policies;
2. Establishment of Register VIZ Database system in all hospitals throughout Vanuatu.
4. Implementation of Icount mobile registration for births and deaths.

Means of Service Delivery

1. Review CAP 60 and 61.
2. Increase birth registration coverage and registration points.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	To regulate and develop efficient policies;	1	COM decision
	Complete COM paper - Review of CAP60 & 61	1	Decision taken by Council of Minister
	Increase birth registration coverage and registration points	4	Vital Registration
	Consultation conducted in 4 Provinces and review of CAP 60 and 61 including COM paper for endorsement	2	Amendment tabled in Parliament and gazet

Activity MIEF: National Disaster Management

Activity

Cost

Objectives

Introduction

The Republic of Vanuatu has been rated by the UN as one of the highest disaster prone country in the Pacific region. The country's geographical location is in the 'Pacific ring of fire', the 'South Pacific cyclone belt', and its archipelagic geological characteristics and wide distribution of small islands in a large EEZ brings a lot of challenges to national development and people's livelihood. Vanuatu is continuously experiencing frequent disasters which have been setting

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back a lot of development and costing a lot of money for recovery and economically.

In order to promote a proactive good governance system that ensures a safe, secure and resilient community, the Government has established the National Disaster Management Office (NDMO) under the National Disaster Management Act (Cap 267) of 2000. Secondly, the Government had developed a National Action Plan on Disaster Risk Reduction and disaster management 2006-2016 as a long term strategic plan to support the PAA in addressing Disasters and Risk Reduction in Vanuatu. NDMO program is also included in PLAS document as well as the National Government priority.

The core function of NDMO is to coordinate and facilitate Disaster Risk Management program before, during and after a disaster through mainstreaming policies and arrangements with communities, Provinces, line government agencies, the civil society and development partners at the national, regional and international levels.

Therefore, the 2013 program budget will cover the strengthening of the national disaster risk management network system, the implementation of the NAP, the decentralised phase out program with Provincial Governments and communities, the strengthening relationship with development partners and review of legislation to mainstream all sectors to better coordinate and address disaster management, risk reduction and climate change adaptation programs. Part of the strengthening national network will see the amalgamation of the task forces for National Action Plan and Climate Change into one body and formalisation of all cluster groupings.

Vision

Ensuring that there are Safer, secure and resilient communities within Vanuatu through government decentralized system.

Missions

- A) Review and implementation of the National Disaster Management Act (CAP 267);
- B) Activation and coordination of Emergency and Humanitarian relief operations;
- C) Coordination and facilitating the implementation of the National Action Plan on Disaster Risk Reduction and Disaster Management 2006-2016;
- D) Strengthening of national, provincial and community networks to disaster risk management and climate change;
- E) Promote and encourage holistic approach to Disaster Risk Management in the country;
- F) Develop disaster and emergency response planning program in partnership with responding agencies;
- G) Promote mainstreaming of Disaster Risk Reduction and Disaster Management into sector policies, program and budget;
- H) Facilitate Provincial and Community Disaster Management Arrangements;
- I) Promote Safer, securer and community resilience through awareness and training programs; and
- J) Inform community on hazards and risk for safer development planning program.

Aims and Objectives

- 1 A well established National Disaster Management Office and National Emergency Operation Centre in Port Vila for Vanuatu.
- 2 Establishing a well coordinated humanitarian relief response, recovery and reconstruction plans and programs;
- 3 Mainstream Disaster risk Management into line government agencies and Provincial policies;
- 4 Assist other stakeholders with preparedness, prevention and mitigation plans and programs;
- 5 Disseminate information to communities before, during and after a disaster;
- 6 Assist in developing provincial disaster risk management plans;
- 7 Conduct disaster awareness and disaster management trainings in provinces and

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communities;
8 Assist in establishing Provincial Disaster Offices; and
9 Review Disaster Plans and complete Volcano Evacuation plans for Gaua, Ambae, Ambrym and Tanna.

Policy Objectives

A new policy on Disaster Risk Reduction and Disaster Management approved by Vanuatu Government in November 2006 under the National Action Plan 2006-2016 .

- a) Recognise disaster risk management as a sustainable development issue;
- b) Recognise disaster risk management as a whole of country responsibility and actively engage communities, NGOs and private sector in disaster risk reduction and disaster management efforts;
- c) Mainstream all hazards risk management into policies, plans and program through all Ministries and Departments to assist communities reduce risks and vulnerability to disasters;
- d) Establish strong governance framework for Disaster Risk Reduction and Disaster Management with clear policies and legislation, accountability, institutional and organisational arrangement and connections across and within levels of government sectors and communities;
- e) Adequate resources and appropriate coordination mechanisms in place for rapid response to disasters anywhere in Vanuatu;
- f) Empowering communities through targeted development capacity to reduce risks and prepare for emergency respond/ recover from disasters;
- i) Promote knowledge based decision-making, including traditional knowledge about disaster risk reduction and coping mechanisms that existed; and
- j) Provide for a sustained, coordinated and harmonised support from regional, international and traditional development partners.

Means of Service Delivery

- i) Through the implementation of the National Disaster Management Act (Cap 267) of 2000 the implementation of the National Action Plan;
- ii) Better coordination of disasters and humanitarian relief operations by strengthening the national, provincial and community networks;
- iii) Through the improvement of all services that the NDMO can provide to people in Vanuatu on disaster management and risk reduction programs;
- iv) Mainstreaming Disaster Risk Reduction, Disaster Management and climate change adaptation into line agencies, provincial authorities, civil society, the private sector and communities;
- v) Through improved human resource capacity building within the National Disaster Management Office;
- vi) Through research and disaster risk management development plans and programs;
- vii) Improve Awareness and training program conducted at national, provincial and community levels; and
- viii) Through regular consultation and meetings at National, Provincial and Community levels.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Assist to protect and minimise human suffering during and after disaster.		Better coordination and awareness.
	Assist to complete Provincial and Community Disaster Management Policy Plans.	6	Completion of Provincial Plans.

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	Undertake training workshops and awareness programs to provinces and communities throughout Vanuatu.	6	Workshops conducted.
	Developing awareness program and activity.	10	Awareness programs & activity developed.
	Developing training program and modules based on identified training needs	6	Training program and modules completed.
	Training course, workshops and meetings conducted at National, Provincial and Community needs.	6	Conduct training workshops and meetings.
	Restructure and strengthening of NDMO human capacity.	2	PSC approved of staff recruitment.
	Mainstreaming of appropriate legislation with other line government agencies.	1	Legislation reviewed
	Improve coordination and responses to disasters.		Cluster & Comm. Disaster Committee est.
	Review and amend the National Disaster Management Act (Cap 267)	1	Legislation amended.
	Implementation of the objectives of the National Action Plan.	5	Objectives achieved.
	Establish and operate a national emergency operation centre (NEOC) in Port Vila.	1	NEOC is operational.
	Conducting advocacy and awareness program.	6	Advocacy and awareness is conducted.
	Established Provincial NDMO offices in the Provinces.	2	NMDO are established.

PROGRAM MIG: POLICE SERVICE COMMISSION

Program 8,216,553

Cost

Objectives

The Police Service Commission is established in accordance with section of the Police Act (CAP 105). It determines appointments, promotions and disciplinary matters of the senior officers and appeal cases of the junior officers of the Vanuatu Police Force. It also determines the termination and retirement of senior officers. The commission oversees and advises the Government through the Minister of Internal Affairs on the general development and status of the Vanuatu Police Force.

To provide accessibility in increasing capacity to strengthening secretarial duties about disciplinary matters, appointment and promotions of Vanuatu Police Force

Activity MIGA: Police Service Commission

Activity 8,216,553

Cost

Objectives

2015 Program Budget Narratives

Police Service Commission is a constitutional body establishment under Police Act (CAP 105). The commission comprise of a chairman and four members who received sitting allowance when they is a commission meeting. The responsibility of the commission is to determine appointments, promotions and disciplinary matters of senior officers and appeal of junior officers of the Vanuatu Police Force (VPF). The commission also oversees and advises the government through the minister responsible on the general development and status of the Vanuatu Police Force.

The commission:

- ensures the stable command within the VPF,
- ensures the general capability and performance of VPF,
- ensures all appointments and promotions within the VPF are made according to merit,
- ensures impartiality and fairness is displayed at all times when deciding suspensions, demotions and dismissals within the VPF,
- avoids prolonged suspensions of senior officers of the VPF,
- ensures all policy decisions of the government are timely implemented by the Commissioner of Police
- and reports regularly to the government through the Minister responsible on all such matters and through the Ministry responsible for all its financial status, requirements, expenditures and updates

Means of Service Delivery

Ensure the Police service Commission operates effectively and efficiently

The chairman plans all commission meeting and schedule commission meeting held in Luganville and other Provincial council

Ensure Internal Investigation Unit complete complainant folder completely submit all necessary documents before the schedule commission sitting

Commission decides on matters effecting appointments, promotions and discipline of senior officers within the Vanuatu Police Force.

Strengthening commission secretariat

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	The liaison between the commission, the ministry and the VPF and advising the minister responsible on matters concerning appointments, promotions and discipline within the VPF	4	Records of minutes appointment
	The coordination of timely investigations into allegations against senior officers of the VPF, prepare and serve summons, conduct disciplinary proceedings and provide reports to the minister responsible on records of all disciplinary proceedings of senior officers of the VPF on a regular basis	6	Records of minutes
	The office of the commission is responsible to the Minister of Internal Affairs on: All administrative matters of the office of the commission reported to the Minister responsible on a monthly basis	9	Records of appointment
	Conducting PSC sittings in Luganvill, Tanna, Lakatoro	2	sitting minutes

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

Introduction

Ministry 4,403,127,656

Cost

The Ministry of Finance and Economic Management (MFEM) is pursuing seven (7) main objectives, aligned with the Government Priorities Actions Agenda. The seven (7) objectives are:

- to manage the MFEM at the highest standards;
- to ensure all Government tenders and procurement are processed in a fair, transparent and efficient manner;
- to maintain sustainable and fiscal balance;
- to ensure collection of Government revenue;
- to protect borders from restricted and prohibited imports and exports;
- to facilitate legitimate trade and business procedures; and
- to collect, compile, and disseminate statistical data.

The overall Ministry's coordination occurs through the Director-General's Office. The Office of the Director General also comprises and oversees the following Offices or Units:

- the Director General's Office;
- the Ministry Corporate Services Unit;
- the Central Tender Board
- the Internal Audit Unit

There are three (3) Departments within the Ministry:

- the Department of Finance and Treasury & Government Business Unit (GBU);
- the Department of Customs and Inland Revenue; and
- the National Statistics Office.

The MFEM Office is located within the Constitution Building (or commonly known as the Government Building), along Fr Lini Highway and opposite the Municipal Market House in Port Vila.

PROGRAM MFA: CABINET SUPPORT

Program 42,417,930

Cost

Objectives

To exercise overall ministerial control and responsibility for the Ministry of Finance and Economic Management portfolio, including responsibilities related to the setting of economic and fiscal policy and the preparation of the National Budget.

Activity MFAA: Portfolio Management

2015 Program Budget Narratives

Activity 42,417,930

Cost

Objectives

- To exercise overall ministerial control and responsibility of the MFEM portfolio in accordance with the PFEM Act No. 6 of 1998.
- To provide instructions and guidelines to departments within MFEM and other ministries and departments.
- To coordinate the development of the National Budget and its tabling in Parliament, together with relevant statements on the Budget.
- To present submissions to the Council of Ministers on policy and other matters that come within the Ministry's responsibilities and to brief the Council on the financial implications of submissions presented by other ministers.
- To efficiently manage resources allocated by the Parliament for Portfolio Management.

Means of Service Delivery

- The Minister, supported by his Political Advisers, along with the advice of the Director-General and departments within the Ministry, provides policy direction for the Ministry and obtains Government support for policy directions.
- Council of Ministers' submissions, economic, fiscal and financial reports and instructions and guidelines are drafted by officers within the Ministry and are approved and, where necessary, presented by the Minister. Budget coordination is achieved through a ministerial Budget Policy Committee and through meetings with relevant staff within the ministry.
- New or amending legislation developed within the Ministry and approved by the Council of Ministers is submitted to the Parliament by the Minister.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Production of the Budget for the next fiscal year and its tabling in the Parliament in accordance with legislative requirements.		
	Production of the half-year Economic and Fiscal Update and Budget Policy Statement by June and September respectively each year.		
	Adherence to budget allocated by the Parliament.		

2015 Program Budget Narratives

PROGRAM MFB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program 249,815,701

Cost

Objectives

The CIR executive provides leadership and makes decisions for the department responsible for 90% the national governments budget. Ensure delivery of the DCIR targeted budget in accordance to the government's fiscal policy.

The CIR executive arm of the organization, headed by the Director and the two Deputy Directors looks after the corporate functions and the Director is the overseer of the entire department. The fundamental objective of the organization is to collect, protect and maximize Government collections, protect our borders from restricted and prohibited imports and exports and promote and protect the welfare of the people of Vanuatu and safeguard its environment. Also facilitate a good service delivery to all the users of our services.

Activity MFBA: Ministry Executive & Internal Audit

Activity 48,607,767

Cost

Objectives

To provide a continuous and independent appraisal on the efficiency and effectiveness of the Government Accounting, Financial and other manual and electronic systems, controls and procedures of the Government so as to assist the Director General and other Agency Heads in meeting their responsibilities under the Public Finance and Economic Management Act.

To provide assurance to the Director General of Finance and other Agency Heads that standards implemented and employed by the Government whether Financial/Accounting/Administrative/Regulatory are acceptable standards ,and that legislative requirements are met and that the Government and its Assets are protected against fraud, loss and inefficiency.

Means of Service Delivery

The Audit Committee should act as an advisory committee to the Director General of Finance. The composition of the committee should include two independent experts from the private sector and all Director Generals with an Internal Audit Unit including observer members such as the Auditor General. This committee meets on a quarterly basis to consider high level and operational issues affecting the ministry and the Government as a whole. Furthermore Audit reports from the Annual Audit Plan are scrutinized by this committee to ensure recommendations for improvement on Accounting, Financial, Regulatory, Administrative matters are implemented by the heads of the Agencies concern. The Director Generals (through their Departments) are responsible and accountable for providing leadership and direction on their respective Ministries.

The Internal Audit Section is responsible for auditing the whole Ministry of Finance and other Government Ministries. It prepares an Annual Audit plan with cooperation with the Director of Finance and other Internal Auditors, with consideration by the Audit Committee and endorsed by the Director General of Finance.

The Internal Audit Section performs different types of Audits such as: Compliance Audit,

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Systems Based Audits, Performance Audit and Special Investigations.

An Audit Software(Teammate) has just been implemented by the Unit recently as an initiative to develop procedures hence increase the number of Audits as outputs per year however currently the system is yet to be developed.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	At least 80% of all scheduled audits to be completed and submitted to the Audit Committee and DG within the time frame approved in the audit plan.	80	Percentage
	Quarterly meeting and other related meetings	4	Minutes approved
	Annually		Annual Audit Plan

Activity MFBB: Corporate Services

Activity 110,673,633

Cost

Objectives

- Provide administrative and corporate support to the CIR executive and to the sections within the department.
- Deliver a timely service which are essential and expected by its valued customers.
- Facilitate good financial management and accounting programs
- Guarantee a sustainable Human Resource management and development
- Provide HR services in terms of recruitment, performance appraisal, termination of employment

Means of Service Delivery

The following enabling arms supports the works of Corporate service, namely IT section, Prosecution and Investigation section and HR section. One of the priorities is ensuring the objectives are met and making the Organization held accountable and transparent to all its internal and external stakeholders. Also, is responsible to formulate corporate, management and strategic planning and its financial aspects.

- Conduct yearly review of the DCIR Strategic & Corporate Plan to set basis for direction and good Management for DCIR.
- Monthly revenue reports are produced to ensure revenue collection is on target. The production of this report keeps revenue collection on track and provides the Deputy Directors and their respective Division managers to review, maneuver and deliver in areas of weak revenue collection.
- Corporate finance services where we meet MOFED budgeting and reporting requirements. This support function also includes managing tendering and purchasing process.

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- Maintain office services and contracts.
- Manage accommodation needs of DCIR.
- Facilitate training aids and venues to managers and staff.
- Work with the PSO to develop HR policies appropriate to the DCIR.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monthly reports produced by the CIR Managers	1	Monthly
	Arrange CIR Business Plan and Expenditure budget workshop	1	Yearly
	Daily effective services to the general public	12	month
	Departmental financial report on revenue and expenditure produced monthly	1	monthly
	New business premises for CIR developed		On going
	Staff attending short term training	25	%
	Staff attending inhouse training	25	Percent
	Staff attending Local training	40	Percent
	Staff attending long term training	2	Customs officers
	Quarterly meetings (Management & staff meetings)	4	Minutes approved
	All requests for vacant positions from departments are submitted to PSC for approval	21	Working days

Activity MFBC: Information Services

Activity 90,534,301

Cost

Objectives

To provide, maintain, and administer a reliable Vanuatu Government Financial Management Information System (FMIS), as required under the Financial Regulation.

To provide effective, efficient and economical IT services required by the DCIR

To maintain computerized revenue collection systems used by the DCIR specifically ASYCUDA and RMS.

To formulate and maintain data bases required for use by DCIR sections.

To administer and manage a safe and dependable network and IT system throughout DCIR.

To update software, introduce software and train staff on the use of appliances, programs and IT work tools.

Meet technological challenges faced by DCIR and develop sustainable solutions.

Maintain internet and intranet as sources of information for interested persons

Means of Service Delivery

The FMIS Section in the Department of Finance supports the Vanuatu Government's Financial Management Information System, Smartstream, and related reporting

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applications (Vision and Olap web Reporting) and the Vanuatu Budget Management System (VBMS), including:

- Setting the strategic direction for how Smart Stream is used and managing further enhancements;
- Setting up and maintaining Smart Stream users and security;
- Providing training on the use of the system to all government departments;
- Providing updated financial and budget reports for consolidated and departmental needs and for the use of heads of ministries and departments; and
- Updating and providing daily maintenance of Smart Stream and its modules to ensure data integrity.

The Information Services Section in the Department of Customs and Inland Revenue manages and maintains specialized VAT, Customs and other applications, in particular the ASYCUDA and RMS system.

- Updating and reviewing systems, intranet and internet websites ;
- Implementing new software and or components of an existing software. This also includes the process of software design, doing studies and securing donor funding, testing and implementing new software ;
- Development of TOR for specialist IT work engaged from outside of PSC ;
- Liaise with internal stakeholders / users to get their business needs and effecting changes to the system users use ;
- Maintaining a modern computerized system. Check systems used in neighboring countries. Study new technologies available on the market and adopting where applicable ;
- Attend IT workshops and trainings to see possible technologies and facilities ;
- Adopting new business practices involving IT in compliance to WCO, OECD/PITTA/World Bank best practices ;
- Standardize all DCIR Technology equipments, software, hardware and accessories ;
- Managing the introduction of new soft ware and training staff on new work tools or new program components.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Administer the FMIS (SmartStream, Vision, Olap, & VBMS) and ensure that there are operational at least during 95% of business hours	95	%
	ASYCUDA is operational during at least 95% of business hours.	95	%
	Citrix is operational during 95% of Business Hours	95	%
	Review and identify ways to improve SmartStream functionality		Business Case completed
	RMS is operational during at least 95% of business hours.	95	%
	Users of the FMIS trained	6	N# of training sessions for users
	Citrix is operational during 95% of business hours.	95	%

2015 Program Budget Narratives

	Review and identify ways to improve SmartStream functionality VBMS upgraded or replaced with newer technology		VBMS upgraded or replaced with newer tec
	Maintain and ensure 90% of CIR hardware are operational	95	%

PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT

Program 373,183,020

Cost

Objectives

- To provide advice to the Minister for Finance and Economic Management and the Government on economic, financial and sectoral policy matters.
- To support the preparation of the National Budget and related Statements to the Parliament.
- To efficiently and effectively administer the Public Finance and Economic Management Act No. 6 of 1998.
- To ensure that there is an independent internal review of the Ministry's systems, controls and procedures.

The newly established Treasury Division is comprised of the Budget Section and Economic Unit and resides under the Department of Finance and Treasury (DOFT). The new division's activities are spread across three significant activities
MFC – Economic Policy Development, MFCB – Sector Policy Coordination and MFCC – Government Financial Services. The division monitors and assesses economic conditions and prospects domestically and externally. It is primarily engaged in the formulation of the National Budget and providing advice in the implementation of effective macroeconomic and fiscal policy.

The Treasury Division aims to improve the welfare of the people by providing sound and timely advice to the Government, based on objective and thorough analysis of options, and by assisting the Minister of Finance and Economic Management (MFEM) in the administration of their responsibilities and the implementation of government decisions.

It is critical that the division continue to advise effectively on policies and strategies that will contribute remarkably on Vanuatu's long-term economic performance. There needs to be ongoing collectiveness in maintaining a stable economy during the most critical times. There is also a need to keep driving all sector performance that reflects fiscal reality and delivers on the Government's objectives of improved and sustainable living standards.

Activity MFCA: Economic Policy Development

Activity 21,338,207

Cost

Objectives

- To provide economic advice that promotes macroeconomic and financial stability and sustainable long-term development and growth of Vanuatu's economy
- To coordinate the Half-Yearly Economic and Fiscal Update, the Fiscal Strategy Reports and the Minister for Finance and Economic Management's Budget speech
- Provide efficient and timely economic advice to the Minister of Finance and the Government

2015 Program Budget Narratives

- Develop the best domestic forecasting models and framework in Vanuatu
- Drawing on the review of forecasting - build the capabilities of staff, developing robust forecasting methodologies
- Quality assurance of forecasting methodologies by way of having reviews
- Developing models that enhances our macroeconomic capacity and stands external scrutiny (documented model with well understood characteristics that can be sustained by staff at the Economic Unit).

Means of Service Delivery

- Regular meetings of the Macroeconomic Committee (MEC) are held to monitor economic performance
- Economic outlook (GDP forecasting) to the Ministerial Budget Committee (MBC) to inform of effective policy decisions towards National Budget preparations.
- Staff of the newly established Economic Unit prepare economic policy advice, macroeconomic projections and analyses for the Minister for Finance and Economic Management, the MEC and the MBC.
- Economic unit staff also represents the Ministry in meetings with other Government agencies and Departments, the private sector, non-government organisations, development donor partners and international organisations
- To undertake economic analyses across all four sectors (Monetary, Fiscal, External and Monetary) of the economy and prepare economic analysis for the Minister of Finance and Economic management, the Government and the public at large and
- To undertake economic visits across the country and perform economic analysis on the supply side of the economy.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Fiscal Strategy Reports are produced.	1	Once annually
	Produce Budget Speech for the Minister of Finance and Economic Management presentation in parliament.	1	Meet dateline
	MEC and MBC meetings are held and supported, as required by the Committee chair.	4	Regularly throughout the year
	The macroeconomic framework of the Budget is produced by the end of April each year.	1	Met annually before ceilings are distrib
	Produce and publish Economic Research Papers on important economic issues for purpose of providing quality advice to the minister of Finance and the MEC.	4	Through the year
	Present to MEC a GDP forecast that is based on a more realistic data.	2	MEC approval
	Assist Expenditure Analysis Unit to produce and publish the Budget Policy Statement	1	Meet dateline
	Budget speeches are prepared and presented by the Minister for Finance and Economic Management	1	Once annually

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	Provide annual and medium term forecasts on economic indicators e.g. GDP, CPI, Tax Policy and the resource envelope.	2	Meet dateline
	Involve in budget appraisals and provide quality advice to MBC during MBC meetings	2	Meet dateline
	The Budget Policy Statement, the Half-Yearly Economic and Fiscal Updates are produced in accordance with Legislative requirements.	1	Accomplished before Budget is debated
	Organise meeting for the Macro Economic Committee (MEC) to discuss GDP forecast and issues affecting the Vanuatu Economy.	4	Quarterly
	Produce and Publish half year Fiscal Strategy Report and Fiscal Strategy Report (FSR) as mandated in the PFEM Act.	2	Meet dateline

Activity MFCB: Sector Policy Coordination

Activity

Cost

Objectives

- Our Major Roles and Responsibilities are governed and directed by the Public Finance and Economic Management Act (PFEM ACT 1998).
- The Expenditure Analysts are moving down to the rural or provincial government to provide awareness on and assisting them in their budget preparations starting in 2012.

Means of Service Delivery

- Preparing Financial Regulation 2.2 Report on behalf of the Director General of Finance for him to submit to PSC and Public Accounts Committee.
- Preparing budget briefs for the Ministerial Budget Committee before MBC meets to finalise new annual budgets.
- Undertaking Reviews of Government Budget Expenditures which involves: Analysing Performance against Expenditures, and comparing salary and wages to operations costs.
- Undertake budget appraisals. This involves reviewing current budgets and providing comparison with those in the past using past expenditure records.
- Undertake Government Expenditure Research which should assist in better budgeting.
- Carry out Budget Expenditure Analysis.
- Undertake Policy Analysis: that is to provide analysis on new policies and their cost implication to the national Government before they are endorsed by parliament.
- Providing Quality Advice to: The Minister of Finance and all Ministers of the Government, the Ministerial Budget Committee, all Ministries and Department within the government.
- Assist the government with the creation of Fiscal Space for the National Budget.
- Provide snap shot updates of Sectoral Expenditure reports to heads of departments.
- Process Virement Forms, financial visas, Supplementary appropriation and roll over's of appropriations to support decision by senior officers in the Ministries.
- Adherence to the Annual Budget Cycle and assist the government to prepare and finalise the national Budget.
- Assist the Prime Ministers Office (PMO) in reviewing and cost all government new policies in particular those that will pose financial implication to the government.
- Assist the PMO to review Budget Narratives and assist sectors in developing new Policy initiative which will then be presented to MBC for endorsement.

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	100% of work must be done to finalise the national budget before parliament meets approve a New Year budget.		
	Must ensure that the proposed Expenditure programs of assigned Ministries and Constitutional agencies are access in accordance to their Compliance with Standards, Instructions and Law including the budget policy Statement, the PFEM Act Financial Regulations and circulars.		
	95% of Government Ministries and departments as well as statutory bodies to receive at least a half year Expenditure to date reports for their performance.		
	Monitor Expenditure of Public Money and trust money and prepare reports on the extent to which ministries and constitutional agencies are complying with the law (Including the appropriation act) and agreement with donors, whether they are spending within Warrant, the efficiency and effectiveness of their expenditure.		

Activity MFCC: Government Financial Services

Activity 351,844,813

Cost

Objectives

- To maintain financial management systems and accounting records in accordance with international accepted accounting standards and best practice.
- To provide and maintain accurate financial data on government revenue, expenditure, expenses, assets and liabilities.
- To manage cash resources in order to meet the government's expenditure obligations.
- To prepare and publish whole-of-government annual financial statements in accordance with the Public Finance and Expenditure Management Act.
- To maintain an efficient government payroll service that ensures that government employees receive their correct salaries in a timely way.
- To validate and process the payment obligations of ministries in a timely way.
- To record and collect revenue due to government in a timely way.
- To maintain effective liaison with portfolio Ministers and their offices and with other government departments.
- To maintain extensive contact with other levels of government, private sector, research or non-government groups.
- To efficiently assist in the organizing of departmental resources to provide high quality, relevant and timely advice
- To provide advice and reporting on budget policy issues, trends in revenue and major fiscal and financial aggregates

Means of Service Delivery

2015 Program Budget Narratives

The Government's financial services are managed principally by the Department of Finance. Its role is to effectively plan, manage and coordinate the distribution of Vanuatu's financial resources and to assist in the economic and social development of Vanuatu. The Department of Finance's responsibilities include acting as the Government's principal adviser on:

- all aspects of fiscal and budgetary policy, particularly relating to taxation, revenue, expenditure, public sector finance and public debt management;
- economic and social trends in Vanuatu and their implications on national development and fiscal and monetary conditions; and macro and microeconomic policies to enhance private sector development and employment;
- Meeting the requirements of the Public Finance and Economic Management Act;
- Managing the government's annual budget process;
- Operating and maintaining the government's financial systems, and preparing and producing financial reports and statements;
- Monitoring adherence to financial regulations;
- Planning and managing the government's financial relationship with its off-budget agencies, government enterprises and other equity investments; and
- Assisting in monitoring and evaluating development project outcomes.

The Treasury Division means of service delivery is to ensure that:

- Treasury is to fully adhere to the Public Finance and Economic Management Act 1998.
- To have continuous development and improvement of skill enhancements among staff, and also provide training to line agencies.
- To encourage internal and external review of evaluation of strategies, processes and outcomes.
- To prepare and provide estimates of aggregate Government receipts, outlays and financing transactions, including off-Budget transactions
- To manage the annual Budget processes , including the preparation of budget circulars and execution of the budget
- To be the secretariat of the Ministerial Budget Committee (MBC)
- To manage the collection and analysis of annual budget estimates for individual agencies, including analysis of all budget bid documents and manage the negotiation process
- To analyze performance of Government Business Enterprise Unit (GBEU) for inclusion in fiscal and economic statements
- To provide advice to the ministers and senior officers on fiscal policy matters (including taxation, and revenue policy), economic issues and conditions, Budget strategies and procedures, new expenditure proposals and saving options
- To prepare fiscal statements and budget documentation for internal and external purposes.

The Government Business Enterprise Unit, located in the Director-General's Office, monitors the performance of government enterprises to ensure that agreed performance targets are achieved.

A Tenders Board is established through the Tenders Board Act No 10 of 1988.

The Board's role is to ensure that tenders put out by the government using public funds adheres to the rules and conditions stipulated in the financial regulations of the Republic of Vanuatu. The Board is made up of an independent chairman (who is not a public servant), senior officials – mainly Directors-General from the Ministry of Finance and Expenditure Management and the Ministry of Infrastructure and Public Utilities – and senior officials from government ministries, when required. A Secretary is appointed from the Ministry.

A provincial office was established in Santo in 2009, Department of Finance Offices will be setup in Tafea and Malampa in 2010 and Torba and Penama in 2011.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
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2015 Program Budget Narratives

	Tenders called for are processed and approved in a timely way and bidders are informed of the outcomes within a month of the Tenders Board's decision.		
	Production of timely monthly reports by Treasury		
	Treasury to have monthly meetings with the Cash flow committee comprises of the Accounts section; Customs Department and the Reserve Bank of Vanuatu (RBV)		
	Production of Budget Policy Statement no later than 30th day of September annually.		
	Production of the Half-year Economic and Fiscal Update before the 30th of June annually.		
	Production of a Governments Fiscal Strategy Report immediately after the introduction of the Bill for an Annual Appropriation Act.		
	Release of Budget Ceilings for the next financial year as scheduled in the current Budget Cycle/Timetable.		
	MBC to assemble for deliberations on Budget Ceiling and Budget Submission for the next Financial Year as scheduled in the Budget Timetable.		
	MBC final decisions are to be submitted to the Council of Ministers (COM) as scheduled in the cycle.		
	Budget Books are delivered to Parliament two weeks before the Bill of the Appropriations Act is debated.		
	Achievement of budget revenue targets.		
	Improved returns from government business enterprises.		
	Production of monthly statements of accounts for all ministries.		
	Bi-monthly payment runs of suppliers' bills.		
	Payroll runs on a fortnightly basis and generation of payroll reports from each payroll run.		
	Daily reconciliation of government bank accounts.		
	Finalisation of annual financial statements before 31st March each year.		
	Adherence to budget allocated by the Parliament.		

PROGRAM MFD: NATIONAL STATISTICS

Program 52,243,044

Cost

2015 Program Budget Narratives

Objectives

1. To collect, compile, analyse and supply economic and social data to users in government, the private sector, regional and International organisations.
2. To advise on statistical undertakings, coordinate statistical activities and data collections within the country.
3. To direct the release of statistics for other national statistical systems and to assist in the collection dissemination of official statistics in the country.

Activity MFDA: National Statistical Collection, Analysis & Reporting

Activity 33,109,235

Cost

Objectives

- To collect, compile analyse and supply economic and social data to users in government (including planners, decision-makers in all levels of government), the private sector and international organisations.
- To provide training for users in the collection and use of the data.

Means of Service Delivery

- The National Statistics Office (NSO) is an independent organisation under the Ministry of Finance and Economic Management (MFEM) and is headed by the Government Statistician. The Office is responsible for the collection, compilation and dissemination of official statistics in Vanuatu.
- The Government Statistician provides advice on all statistical matters, and acts as the official authority on statistical standards, including coordination of all statistical activities of Government departments.
- The NSO provides an information service to the Government, the private sector, regional & international agencies, researchers and the public at large.
- Economic, social and demographic statistics are compiled.
- Statistics on national accounts, trade (import/export), consumer price index, vehicle registration, labour, construction, agriculture statistics, Government Finance (GFS), population, tourism, hotel, cruise-ship, Environment and other economic and socio-economic indicators are compiled and disseminated through printed reports, internet, presentations, workshops and press releases.
- The Office provides specific information upon request on a user-charge basis.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Adherence to budget allocated by the Parliament.		
	Release of basic statistical tables on national accounts, trade, CPI, GFS, population, tourism, hotel, cruise ship and other indicators on a quarterly and annual basis.		

Activity MFDB: Provincial Statistics Offices

2015 Program Budget Narratives

Activity 19,133,809
Cost

Objectives

1. To collect, compile, analyse and supply provincial economic and social data to users at the provincial and national government level, as well as the private sector, regional and International organisations.
2. To advise on provincial statistical undertakings, coordinate statistical activities and data collections within the province.
3. To assist and coordinate the provincial statistical collection and the dissemination of official statistics in the provinces.

Means of Service Delivery

To provide timely, reliable and quality economic and social data for monitoring and policy planning purposes.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT

Program 2,866,488,477
Cost

Objectives

To effectively and efficiently manage the government major payment obligations including, government loan obligations, former leaders compensation, municipal property rates, Deeds of Releases related to court cases and other unforeseen obligations that may arise.

Activity MFEA: Public Debt Provisions

Activity 2,641,229,432
Cost

Objectives

Ensuring effective management of the government borrowings and to ensure that government meets its financial obligations to lenders.

Means of Service Delivery

The Department of Finance maintains a database that enables it to record, update and manage government borrowings to ensure timely budgeting, forecasting and repayment of government loans

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	No late interest penalty charges		
	Timely repayment of government loans according to loan schedule		

Activity MFEC: Central Payments

Activity 130,215,728

Cost

Objectives

To meet the Governments financial obligations and contingent liabilities

Means of Service Delivery

The Department of Finance maintains records of general government obligations and makes payments according to scheduled payment dates.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Obligations met by specified payment dates		

Activity MFED: Former Leaders Payment

Activity 4,850,000

Cost

Objectives

To provide proportional on-going funds to leaders such as former Head of States, Prime Ministers etc, who have rendered their services for the Government

Means of Service Delivery

The department of Finance keeps a register of former leaders and ensures that there is adequate funding and management of these funds to allow for timely payments of their entitlements under the Former Leaders Compensation Act.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Timely payments of former leaders' entitlements.		

2015 Program Budget Narratives

PROGRAM MFF: REVENUE COLLECTION

Program 198,002,543

Cost

Objectives

To maximize the collection of legislated government revenue from customs and excise duties, taxes and charges from which the Ministry of Finance and Economic Management is responsible.

To ensure Customs system and procedures are in place to collect the correct amount of customs and excise duties, VAT on imports and other customs revenue and also to ensure clients are complied with Customs, Excise and other Customs Revenue Laws.

To operate a fair, efficient and an effective Value Added Tax (VAT) collection service and to maximise compliance with the VAT Legislation and operational requirements through firm but fair enforcement.

To efficiently and fairly collect all business licence fees, vehicle taxes, gaming taxes, commercial rent tax, interactive gaming tax and other related taxes.

Activity MFFA: Customs and Excise Collections

Activity 84,634,134

Cost

Objectives

- To collect targeted customs revenue
- To facilitate legitimate international trade (imports and exports)
- Intercepted and deal with legitimate international trade (imports and exports)
- Publication and awareness
- Issue advance ruling in timely manner
- Implement and effect international obligation
- Identify registered persons who have the most potential to non-compliance through the operation of effective risk management practices
- Verifying the accuracy and completeness of SAD entries
- Promoting voluntary compliance through taking appropriate action against those importers and customs agents who have not complied with legislative and operational requirements
- Detecting unpaid taxes due to the state
- Providing legal assistance with prosecution of non compliant persons
- Provide fair but firm enforcement of Customs Act, Import Duties and Tariffs Act and Excise Taxes Act.

Means of Service Delivery

- Implement risk management framework in connection with importation, exportation and transit procedures
- Verification checks on exemption applications
- Compliance check on end-used of exemptions conducted to prevent abuses by users
- Provide advice to DCIR Senior executive management on trade policies
- Conduct verification checks on SAD entries received
- Receipts payments according to relevant account codes

2015 Program Budget Narratives

- Automated release of goods
- Daily banking of revenue collections
- Conduct selectivity meeting, implement outcomes of selectivity meeting.
- Conduct compliance checks on bonded facilities/duty free shops
- Conduct compliance checks on excise manufacturing facilities during production
- Carry out all red lane checks effectively and efficiently
- Carry out all yellow lane documentary checks
- All entries routed to blue lane tested
- Number of reports issued
- High risk taxpayers are audited regularly. This is based on good risk management
- Complete audit tasks according to plan
- Train auditors on all audit procedures and the 6 methods valuation
- Discrepancies from audit reassessments and fines collected
- All objections to reassessments are processed properly
- Stakeholder information about customs is updated, organize technical based seminars, provide educational articles through media
- Monthly returns submitted and paid
- Monthly revenue budget target achieved through activity code
- Review customs revenue and trade facilitation policy and legislative framework

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Good go through Red lane entries released within	3	Days
	Revenue budget target achieved through activity code	1	Monthly
	Exemption applications selected to yellow lane for verification - Primary economic sectors	2	Months
	Verify transactions under Valuation Rules tariff, excise tax and Rules of Origin	5,000	Target
	Conduct selectivity meeting	4	quarterly
	Review selectivity rules	4	Selectivity meetings conducted
	Verification checks on 2,000 entries to ensure correct value, tariff, ROO and Excise Tax is declared to customs	1,500	Target
	Conduct comprehensive systems audits on 10 potential high risk large importers	6	Target
	Conduct comprehensive systems audit on 30 medium risk importers	15	Target
	Goods go through Yellow lane entries released within	2	Days
	Check for under valued goods, false invoices, misclassification, false declaration and restrictions and prohibitions		Daily extra revenue collected from penal
	Good go through Green lane entries released within	1	Day
	Exemption application for personal relieves, charitable relieves, temporary import relieves,	2	Days

2015 Program Budget Narratives

	diplomatic relieves and aid funded project relieves		
	Government revenue collected	5	billion vatu
	Verification checks on 27 000 Entries to ensure correct value declared to customs	90	%

Activity MFFB: VAT Collections

Activity 78,239,163

Cost

Objectives

- To ensure a fair, efficient and effective Value Added Tax (VAT) collection service that maximizes compliance and government revenues through fair but firm enforcement.
- To collect targeted VAT revenue target and VAT revenue needs of government.
- To provide timely, clear and correct professional advice to clients to assist them with their legal obligations.
- To provide efficient, effective and economic services to clients.
- To administer firmly but fairly the VAT legislation.
- To keep non compliance at a minimum and voluntary compliance at a maximum desired levels.
- To be ready to implement any new VAT rate.
- To have the required capacity to deliver.
- Identify registered persons who have the most potential for non compliance through the operations of effective risk management practices ; and
- Verifying the accuracy and completeness of VAT returns filed by the registered perons ; and
- Promoting voluntary compliance through taking appropriate action against those registered persons who have not complied with legislative and operations requirements
- Detecting unpaid taxes due to the state
- Providing legal assistance with prosecution of non compliant persons
- Provide fair but firm enforcement of VAT act

Means of Service Delivery

- Good management and continued operation of effective, efficient and economical processes.
- Tax payers are assisted to voluntarily comply with taxation requirements by telephone, correspondence and over the counter.
- All taxation receipts collected, secured and made available to GOV, tax payments banked the day after collections.
- Taxpayers are correctly registered in the taxation system
- Taxpayers' tax liability updated with continued timely processing and entry of tax returns.
- Enforcement of timely returns filed, and timely payment made
- Provide media coverage of the main dates for filing and paying all taxes, conduct tax awareness
- Programs in schools, assist with coverage in Vanuatu's educational curriculum
- Collect overdue taxes to protect integrity of tax system
- Develop risk management framework to analyze risk to revenue and trade and fairness as regulator
- Tailor services and products, development of educational products based on stakeholder needs
- Staff capacity is improved with training needs assessment
- SOPs for all tax types are in place
- Review legislation
- Modification of operating system to cater for business needs
- VAT prosecution process improved and increase voluntary compliances
- All stakeholders are informed and consulted properly

2015 Program Budget Narratives

- Implement VAT tribunal
- High risk tax payers are audited regularly. This is based on goods risk management
- Complete audit tasks according to plan
- Discrepancies from audit reassessments and fines collected
- All objections to reassessments are processed properly
- Independent evaluation of audit segmentation model

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	High level of the VAT compliance	95	%
	Media advertisement	3	languages
	Undertake public awareness forum	4	Inter-agency forums
	Collectable collected	3	month 80%
	Collectable collected	6	month 100%
	Year on year evaluation of outstanding returns	20	%
	Return received on due date	90	%
	Payments received on due date	90	%
	Refund checks	99	Refund/year
	Full audit one single period	75	Audit/year
	VAT collections meet the budgeted amount	100	%
	Collect overdue taxes within 6 months	100	Percent
	Undertake public awareness forum	3	Different months
	Collect overdue taxes within 3 months	80	Percent
	Undertake tax awareness program in schools	3	Different months
	Received funds are deposited at Finance Central Cashier daily	5	working days a week
	Received applications are process and issued	5	working days
	Received returns are processed and updated	5	working days

Activity MFFC: Rates and Taxes Collection

Activity 35,129,246

Cost

Objectives

To efficiently and fairly collect domestic taxes and related fees regulated and legislated by the acts that passed by the government through Parliament. This is with regards to business licence fees, vehicle tax, gaming, interactive gaming, casinos, rent tax and turnover tax.

2015 Program Budget Narratives

- To provide timely, clear and correct advice to clients to assist them with their legal obligation.
- To provide efficient, effective and conomic services to clients.
- To administer firmly but fairly the seven revenue legislations administered by the Rates & Taxes section.
- To keep non compliance at a minimum and voluntary compliance at a maximum desired levels.
- To be ready to implement any new tax or rate.
- To efficiently, effectively and economically collect, record and bank revenue and meet government budget needs.

Means of Service Delivery

- Good management and continued operation of effective, efficient and economical processes.
- Tax payers are assisted to voluntarily comply with taxation requirements by telephone, correspondence and over the counter.
- All taxation receipts collected, secured and made available to Gov, tax payments banked the day after collection.
- Taxpayers are correctly registered in the taxation system.
- Taxpayers' rates and tax liability updated with continued timely processing of rates and tax returns.
- Enforcement of timely returns filed, and timely payments made .
- Provide media coverage of the main dates for filing and paying all taxes, conduct tax awareness programs in schools, assist with coverage in Vanuatu's educational curriculum.
- Collect overdue taxes to protect integrity of tax system
- Develop risk management framework to analyze risk to revenue and trade and fairness as regulator.
- Tailor services and products, development of educational products based on stakeholder needs.
- Staff capacity is improved with training, training needs assessment.
- SOPs for all tax types are in place.
- review legislations
- Modification of operating system to cater for business needs.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Received funds are deposited at Finance Central Cashier daily	5	working days
	Conduct partnership meetings with industry representatives	2	Meetings quartely
	Year on year eveluation of outstanding dreturns	20	% target
	Rates 8 Taxes revenue collections meet budgeted amounts	100	Percent
	Received applications & returns are processed and updated	5	Working days
	Timely media advertisement	3	Languages
	Conduct tax awareness programs in schools	2	Times every year

2015 Program Budget Narratives

	Undertake public awareness forums	4	Inter-agency forums
	Collect overdue taxes	80	Percent collect within 3 months
	Collect overdue taxes	100	Percent collected within 6 months
	Conduct awareness on radio talk	2	Monthly radio programs

PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT

Program 50,453,092

Cost

Objectives

The role of this office is to undertake Customs clearance on vessels, yachts, aircrafts and people arriving and departing Vanuatu and especially up northern part of the country. The Sections is responsible to collect customs duties, taxes and fees and promote high level of voluntary compliances through our educational and awareness programs throughout the country and ensure our borders are protecte for the goods welfare of the citizens

Activity MFGA: Border Control

Activity 50,453,092

Cost

Objectives

- Conduct all activities for border protection on land.
- Protect the Vanuatu populous from unwanted entries whether it be in the form of humans, animals, cargo, marine vessels or aeroplanes.
- Protect Vanuatu from unwanted entries through cyber space.

Means of Service Delivery

- Inbound and outbound cargo controlled
- Borders protected
- Legitimate Trade facilitated
- Entry and exit of legitimate international travellers facilitated
- Clearance of international vessels and aircrafts facilitated
- Customs laws enforced
- Merchant charges collected
- System and processes are improved
- Voluntary compliance improved
- Intelligence Unit Strengthened
- Director updated on Border operations

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Clearance of general cargo imported (tonnage)	128,032	Tonne
	Crews processing (Vessels & Aircrafts)	122,500	Crews
	Passengers processing (Vessels & aircrafts)	327,339	Passengers
	Boarding and clearance of international vessels	376	Vessels
	Number of containers	5,600	Containers
	Effective Merchant charges collection	95	%
	Boarding and clearance of yachts	850	Yachts
	Boarding and clearance of international aircrafts	1,213	Aircrafts
	Clearance of general cargo exported (tonnage)	9,311	Tonne

Activity MFGB: Investigation and Legal

Activity

Cost

Objectives

To conduct investigations on tax law infractions and to take action when needed.

To provide intelligence to minimise the loss of revenue to the government and safeguard the welfare of Vanuatu.

Means of Service Delivery

The Investigation section is responsible to conduct investigations on tax law infractions.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number and value of detections or seizures of prohibited or prohibited imports and exports	100	detections
	Number and percentage of successful actions to protect government revenue		

PROGRAM MFI: GRANTS TO INSTITUTIONS

Program 570,523,849

Cost

2015 Program Budget Narratives

Objectives

To provide financial assistance to statutory institutions to enable them to represent the Government in the development of different sectors of the economy.

Means of service delivery.

Timely payment of grants to statutory institutions to meet goals and objectives that are outlined in their business plans.

Grants are paid to:

- Vanuatu Tourism Office;
- Vanuatu Agricultural Research and Training Centre;
- Vanuatu Broadcasting and Television Corporation;
- Vanuatu Cultural Centre;
- Chamber of Commerce and Industry;
- USP and SPBCA;
- Vanuatu Maritime Administration and
- Vanuatu Maritime College
- Vanuatu Agriculture College
- Vanuatu Agriculture Development Bank .

Activity MFIA: Vanuatu Tourism Office (VTO)

Activity 159,989,780

Cost

Objectives

Introduction

The National Tourism Office is responsible for the overseas marketing of Vanuatu as a tourism destination; it is a statutory authority with it's own Board of Directors established under the NTO Amendment Act No.7 of 1997.

Our overall objectives are ;

- Establish a partnership arrangement between government and the industry to coordinate the promotion of Vanuatu as a tourism destination in key international markets
- Operate on a commercial basis and seek to maximize the use of the office budget for marketing purposes
- Seek to maximize the level of private sector funding for marketing and support this where possible with government funding
- Seek to improve the level of profitability and growth of the tourism industry through effective destination marketing
- Coordinate the activities that provide information services for visitors to Vanuatu and ensure that those services are of highest possible standard
- Endeavour to preserve and stimulate pride in the cultural heritage of Vanuatu
- Encourage the greatest possible ni-Vanuatu participation in the tourism industry.

Our activity objectives are ;

- To grow awareness of the destination amongst consumers in our key markets
- To grow awareness of the destination amongst travel agents and to further strengthen the positioning amongst both travel agents and wholesalers
- To build in a professional manner the conference and incentive market into the region
- To decrease our dependence on the Australia/New Zealand market by expanding our geographical market base to Asia (Japan & China) including USA and Europe
- To improve visitor experience through raising tourism product standards and increasing awareness among government and the community
- To identify and actively target cruise/chart operators to increase the length of stay/number of cruises
- To increase the level of awareness and availability of the outer island tourism product to

2015 Program Budget Narratives

consumers and the travel trade

- To ensure that VTO acts as an independent source of information for consumer and trade inquires
- To ensure that the office is administered in an efficient and cost effective manner
- To ensure the management and staff are fully supported by the Office to develop and improve client service.

Means of Service Delivery

The implementation of the 2007 Business & Destination Marketing plans provides the basis of service delivery.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Level of co-operative (industry) funding achieved.		
	Increase in level of tourist arrivals to Vanuatu.		
	Value of publicity/media exposure achieved against marketing expenditure.		
	Financial management of the VTO as measured against the budget.		

Activity MFIB: Vanuatu Agricultural Research and Training Centre (VARTC)

Activity 39,692,438

Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

Activity MFID: Vanuatu Cultural Centre (VCC)

Activity 26,291,633

Cost

Objectives

2015 Program Budget Narratives

Introduction :

The Vanuatu National Cultural Council was established by an act of Parliament in 1988 with the object of providing for “the preservation, protection and development of various aspects of the rich cultural heritage of Vanuatu, for the provision of public libraries and for the preservation of public records and archives” (Vanuatu National Cultural Council act, cap.186).

The Vanuatu Cultural Centre (which has existed in various forms since the early 1960s), is identified in the Vanuatu National Cultural Council Act as the principal national institution responsible for executing this objective, and is further identified as consisting of the following institutions:

- The National Museum;
- The National Library;
- The National Film, Sound and Photo archive; and
- The National Heritage Registry formerly known as Vanuatu Cultural and Historic Sites Survey (VCHSS).

Other permanent sections of the Cultural Centre (that are not named in the governing act) are the Womens Culture Program formerly known as Vanuatu Culture Project (established in 1993) and the Vanuatu Young Peoples Project (established in 1997).

The National Archives, which by reason of its concern with written and otherwise recorded documents is solely concerned with Vanuatu's post-European-contact heritage, was established as a separate institution by a subsequent act of Parliament (National Archives act, Act 13 of 1992).

In terms of the management of the cultural heritage of Vanuatu, then, the National Cultural Council is the highest national policy-making body and the Vanuatu Cultural Centre the principal national executing body.

In Addition, Vanuatu Cultural Centre has new Initiative Programs every year; mainly by helping organizing, coordinating and sponsoring cultural festivals in the islands. In 2007, Vanuatu Cultural Centre will have two (2) main program initiatives namely:
1) The “2007 year of Traditional Economy or Self Reliance”. According to the recommendation of Uripiv Island Central Malakula in 2004, and also according to the decision of the council of Ministers declaring the “2007 year of Traditional Economy or Self Reliance” (Thursday 18 May 2006). Vanuatu Cultural Centre is planning to organize many activities next year for that purpose.
2) The other things are the organizations, and sponsoring festivals in the islands. Those festival will be happened through funding coming from “Promotion of Culture Budget”.

Objectives:

- To provide for the “preservation, protection and development of various aspects of the rich cultural heritage of Vanuatu, for the provision of public libraries and for the preservation of public records and archives”(Vanuatu National Cultural Council act, cap 186).
- To run and administer the following national institutions and their activities:
the National Museum ;
the National Library (including the Port Vila Public Library);
the National Film, Sound and Photo Archive : and
the National Heritage Registry.
- Overall management of the cultural heritage of the country.

Means of Service Delivery

The following tasks are undertaken by the Cultural Centre in meeting its objectives and fulfilling its statutory mandate:

2015 Program Budget Narratives

- The development of national cultural policy;
- The organization of national and international cultural and arts festivals, workshops and conferences ;
- The sponsoring and coordination of programs of cultural research in the country (under the provisions of the Vanuatu Cultural Research Policy) ;
- The provision of national library services, including a role as the national book depository ;
- The collection and preservation of all literature written about Vanuatu in the “Vanuatu Collection” of the National Library ;
- The identification, survey and protection of sites of cultural and historic significance and the maintenance of a register of these sites;
- The collection and preservation of rare and important pieces of material culture for storage and display in the National Museum ;
- The identification and repatriation of cultural heritage collections held overseas, including obtaining copies of early photographs and films ;
- The recording, documentation and preservation of the history and traditions of the country, mostly on audio tape ;
- The recording and preservation on video of aspects of the history and traditions of the country, including customary performances, rituals and historic events ;
- The provision of video recording services to record miscellaneous events at the request of the government and/or the public;
- The production and publication of informational and educational materials in literary, audio and audiovisual formats ;
- Generally, responsibility for the management of the cultural heritage of the country.
- The Vanuatu Cultural Centre Programs” initiatives (Annual Activities in relation with the “2007 year of Traditional Economy or self Reliance; organization of festivals throughout islands and communities in Vanuatu.)

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Provision of National Library services to 7,500 clients;		
	The collection and preservation of 2,000 items of literature written about Vanuatu;		
	Provision of Public Library services to 10,000 clients;		
	The identification, survey and protection of 50 sites of cultural and historic significance;		
	The provision of National Museum services to 3,600 clients;		
	The recording, documentation and preservation of 240 hours of the history and traditions of the country on video tape;		
	The publication of 4 books, 4 CDs and 8 films about the history and cultures of the country.		
	To promote the ideas of “ Economy of Self Reliance”, to make sure that every people in Vanuatu understand what is the real purpose of it.		

2015 Program Budget Narratives

Activity MFIF: Grant SPBEA

Activity 134,200,000

Cost

Objectives

Introduction

The Vanuatu Government through the Ministry of Education contributes funds to educational institutions, which assists in developing the country's Education system, and also enhances the education of students at tertiary level

Our objectives are to:

- Ensure the effective operation of the University Campus in Fiji.
- Ensure that appropriate educational syllabus is provided for the children of Vanuatu.
- Ensure the effective operation of the DAEU/USP Program.

Means of Service Delivery

Annual contributions are made to the Educational Institutions.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Quality education is maintained in the Pacific region.		

Activity MFIG: Vanuatu Maritime Administration (VMA)

Activity 15,000,000

Cost

Objectives

The Vanuatu Maritime Administration arose in 2008 from the defunct Vanuatu Maritime Authority (VMA). The new body's responsibilities and disbursement of its resources will be established in 2009.

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

2015 Program Budget Narratives

Activity MFIH: Vanuatu Maritime College

Activity 41,255,243

Cost

Objectives

The role of the Vanuatu Maritime College is to provide quality training to:

- enable ni-Vanuatu seafarers to develop the skills necessary for employment and personal advancement in the maritime and fishing industries;
- prepare ni-Vanuatu for employment aboard international vessels, thus creating career and development opportunities and the chance for seafarers to remit foreign earnings to Vanuatu;
- ensure that all Vanuatu domestic vessels are able to employ properly trained and qualified personnel;
- provide training to port and harbour sector workers to augment port security and effectiveness;
- support the fishing sector and enable people in rural areas to develop fishing skills and the potential for small business development; and
- meet the emerging needs of the community.

DETAILED PROGRAMME OBJECTIVES

1. The priority of the college remains the development of links to employment for prospective and graduating students in both the maritime and fishing sectors. To this end a proposal for donor funding to support the upgrading of the training offered will be presented to donors. This will involve the provision of international officer training to allow our best qualified school leavers to enjoy a satisfying and lucrative career, and also bring tangible financial benefits to Vanuatu.
2. During 2011 there will be a focus on the development of more competency based assessment and teaching so as to ensure our domestic seafarers are able to carry out their roles at sea effectively and efficiently.
3. A programme of staff development across the college will ensure that the staff remain motivated and professional in their roles.
4. The rural fishing programme will continue to be delivered across Vanuatu in collaboration with the fisheries department and regional governments. The provision of additional courses designed to enhance the development of coastal fisheries will be carried out. The college will continue to host the SPC Extension Officer Course and will pursue opportunities to run courses for the Forum Fishing Agency.
5. The ongoing support of SPC will be used to develop the capability of the college to deliver fishing courses to a wider group of stakeholders.
6. The Quality Management System will be fully reviewed during 2011.

Means of Service Delivery

1. Training for the maritime sector will continue be delivered at the College by means of competency based modules.
2. Rural fishing training will continue to be delivered in remote communities using the Maritime College fishing vessels.
3. Fishery training for SPC will be delivered using college fishing vessels.
4. Training for other sectors will be delivered in accordance with customer requirements.
5. All training will be delivered strictly in accordance with the Quality Management standards of the college and, where appropriate, VNTC standards

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	A 15% increase in Equivalent Full Time Students over 2009 figures.	15	%
	Deliver two SPC international fishing courses.	2	
	All instructors will complete an in-house teacher training programme.		
	Explore the possibilities of finding donor funding to expand the college courses on offer.		
	Rural fishing courses will be delivered as decided in conjunction with the Department of Fisheries.		

Activity MFIJ: Vanuatu Agriculture College

Activity Cost 82,800,392

Objectives

A. COMPLIANCE WITH PART 3 OF VAC ACT NO. 51 OF 2005

- Improve good governance and accountability at the college as laid out in section 7 of the VAC Act No.51 of 2005;
- Co-ordinate efforts to create conditions for a sustained development and implementation of the purpose of the college as determined under section e of the VAC Act No.51 of 2005;
- To ensure that Government policies are effectively implemented;
- To ensure that policies and courses at the college effectively address & provide appropriate training of farmers and acquisition of farming technologies and skills for enhancing agricultural production in Vanuatu;
- To pursue funding and support for the college from appropriate sources;
- To oversee the efficient and effective management of the college;
- To ensure that the college fulfils its purpose and performs its function in a responsive and innovative way.

B. EXECUTIVE MANAGEMENT

- Provide leadership in management of the college resources;
- Implement Council policy directives;
- To provide advice to the Minister, Director General and the College Council where necessary;
- To ensure adequate resource support is obtained to achieve the strategic and operational goals of the college;
- To ensure that college courses and training are in line with the core function of the college as set out in section 3 and 4 of VAC Act 51 of 2005.

C. AGRIBUSINESS TRAINING PROGRAM

- To play a leadership role in training farmers to farm as a business in areas of agriculture, forestry, fisheries, and livestock with objective of contributing to the economic and social development of Vanuatu.
- To issue certificates, diplomas and other awards which comply with national standards determined by the Vanuatu National Training Council (VNTC).
- To empower the people of Vanuatu by making them realize the importance and how to

2015 Program Budget Narratives

make use of their economic resource endowment.

- To up-skill people identified as requiring training needs through VAC
- To monitor the delivery and quality standards of training and assessment

D. FARMING

- Provide an effective teaching resource for students;
- Provide a cost recovery cash income stream for the VAC recurrent budget; and to contribute towards the development of the VAC programs and activities.

E. CORPORATE SERVICES

Financial Management and Accounting:

- Provide the Council and the Principal with up to date records on matters relating to College budget management;
- Provide monthly management accounts, quarterly, half-yearly and yearly accounts for the college;
- Monitor College budget;
- Liaise with Ministry of Finance and Economic Management on College finance related issues.

Administration:

- Provide management assistance to the Principal;
- Co-ordination of policy development;
- To provide finance management advice to the Principal and Council, where necessary;
- Provide leadership in management of the VAC resources.

Human Resources:

- Perform Human Resource function on behalf of all the Departments;
- Perform payroll processing on behalf of the Departments;
- Provide assistance to the Principal on update budget and HR related issues.

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY

- Networking & Communications;
- Information Systems;
- Support Services; and
- Document Reproduction.

G. LIBRARY SERVICES

- To produce and distribute information to staff, students and the general public;
- To maintain adequate reference books, journals and publications for reference, research and information gathering for staff, students and public.

H. ASSET MAINTENANCE

- To provide appropriate personnel, tools and equipment for effective college asset maintenance programs.

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Means of Service Delivery

A. COMPLIANCE WITH PART 3 OF VAC ACT NO. 51 OF 2005

- Provide sound policy advice and support to the Minister, Director General and to the Principal;
- Review and approve appropriate policies, procedures and management structure for implementation by the college;
- Carry out annual financial audit to ensure college funds are utilised solely to carry out its functions as determined under the VAC Act No. 51. of 2005;
- Monitor the performance of college to ensure it carries out its function cost effectively.

B. EXECUTIVE MANAGEMENT

- Scheduling of regular meetings with the staff on policy and Council directives implementation;
- Provide regular brief to the College Council either in writing or verbally;
- Tabling policies and procedure papers at Council meeting;
- Control of College Budget;
- Exercise appropriate duty and care of college assets;
- Oversee course contents and delivery methodology;
- Innovation through pursuit of opportunities and excellence for the college;
- Create awareness and understanding among college personnel to ensure that college resources are properly managed to achieve its core functions;
- Introduction of risk management consciousness into all levels of management.

C. AGRIBUSINESS TRAINING PROGRAM

The provision of technical and academic courses designed to achieve the college's objectives, including short (attainment certificate) and extended (certificate and diploma) courses accredited by VNTC;

- Determine and continuously review the curriculum and content of the courses to ensure their continuing relevance to the training needs of the Vanuatu people;
- Consult with the MAQFF, the MOE and other appropriate bodies to ensure that the college's courses are relevant and of sound quality;
- Award certificates and diplomas to students who achieve the required VNTC standards.

D. FARMING

The activity will be implemented by one farm manager and two farm hands and where possible liaise with the business training department to ensure farm activities correlate to students practical sessions;

- Review and improve existing farms' infrastructure to meet module needs;
- Setting up of demonstration plots and nurseries;
- Schedule farm activities to involve students during practical sessions.

E. CORPORATE SERVICES

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Financial Management and Accounting:

- Regular financial reports;
- Annual audited financial reports to the College Council and the Ministry of Finance.
- Process accounts receivables and payables;
- Monitor expenditure against budget;
- Maintain sound financial management practice to comply with public finance management policy.

Administration:

- Schedule regular meetings with the VAC Managers;
- Provide regular brief to the Principal either in writing or verbally;
- Expenditure control of VAC Budget.

Human Resources:

- Assessment of HRO needs of VAC;
- Provide advice and assistance on budget preparation with respect to HRO;
- Provide updates on staff appraisal and performance;
- Develop HRD file for VAC staff.

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY

- Review existing ICT infrastructure;
- Identify issues and opportunities for potential improvement ;
- Implement improvements;
- Oversee the migration of new staff and students to ICT facilities;
- Provide guidance to non-ICT IT staff (where requested).

G. LIBRARY SERVICES

- Produce and disseminate Agricultural information;
- Enhance the library services to the staff and students;
- Produce leaflets and information sheets for distribution;
- Procure reference, technical and general publications relevant to college activities;
- Facilitate radio programs for reporting of college news.

H. ASSET MAINTENANCE

- Qualified and experienced mechanics and skilled tradesmen will concentrate on executing this activity with the assistance of outside contractors, if found necessary;
- Trained staff will ensure appropriate resources available to deliver its program.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Implementation of sound policies and objectives;		
	Assurance of Vanuatu National Training Council that the college is meeting the standards required for the issue of certificates, diplomas and other awards;		

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	Number of 'drop-out' students per year is not greater than pre-determined targets;		
	Substantial increase in the number of farmers who are keen to engage in farming as a business in the rural areas;		
	Development and establishment of a well organised poultry production unit;		
	Development and establishment of a well organised pig production unit;		
	Development and establishment of a well organised beef production unit;		
	Development and establishment of a well organised dairy production unit;		
	Development and establishment of a well organised goat production unit;		
	Development of a structure for the planting of trees and animal crops;		
	Development of a marketing network for the disposal of farm produce to be conducted by trainees;		
	Expenditure incurred is within Ministerial Budget Committee (MBC) approved ceiling;		
	Preparation of monthly, quarterly, half-yearly and annual accounts undertaken;		
	College's accounts kept up-to-date;		
	Quarterly financial reports for all of the college's departments prepared;		
	Preparation of Principal's Annual Report;		
	Human Resource development file maintained;		
	Up-to-date computer software and office applications maintained;		
	Fixed and wireless network of communications maintained;		
	User-friendly; efficient and safe communications system maintained;		
	Upgrade of communications systems undertaken to ensure relevance to all farming enterprise applications;		
	Production of radio programs and extension publications;		
	Introduction of cost control mechanism to operate within budget;		
	Dissemination to farmers and students of leaflets and posters;		
	Maintenance of library for use by staff, students and others;		
	Learning materials reproduced on request from staff and students;		

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	College vehicles, machinery, tools and buildings maintained on a regular basis in order to ensure good operational condition;		
	Maintenance work completed effectively and efficiently in accordance with programs and within budget.		
	Implementation of asset management system;		
	Discharge of independent audit of college course contents for relevance and suitability;		
	Creation of partnerships with private sector, non-governmental organisations and faith based organisations;		
	Creation of partnerships with regional and international organisations and institutions of mutual interest;		
	Targets for the number of certificate students graduating each year are met;		
	Targets for the number of participants in short term certificate courses are met;		

Activity MFIN: Grant to Vanuatu National Archives

Activity 10,400,000

Cost

Objectives

The Vanuatu National Cultural Council was established by Act of Parliament in 1988 with the object of providing for the “preservation, protection and development of various aspects of the rich cultural heritage of Vanuatu, for the provision of public libraries and for the preservation of public records and archives (VNCC Act, Cap. 186).

The National Archives of Vanuatu was formally established as a separate institution by a subsequent Act of Parliament (Archives Act, 1992 [Cap.216]), by reason of its important responsibility for written and otherwise recorded national, historic documents. (NAV motto: Holem taet memori blong Nesen) Thus, the National Archives operates under the umbrella of the Vanuatu National Cultural Council, and within the overall responsibility of the Ministry of Internal Affairs.

The Vanuatu Cultural Centre is identified in the VNCC Act as the principal institution responsible for executing the VNCC’s objectives and as consisting of, among other bodies, the National Library of Vanuatu and the National Film, Sound and Photo Archives.

In 2013, with the completion of the AusAID-funded National Library & National Archives Building, and due to the new joint physical location of the National Library and National Archives institutions, along with the National Film Sound and Photo Archives inside this building, the National Archives Budget for 2013 and the National Archives Budget Estimate for 2014 have been drafted to cover the operational costs of all three services in this building, along with the salaries of National Archives and National Library staff.

Mission and Objectives

(a) National Archives Mission Statement

The mission of the National Archives of Vanuatu, in the service of the people of Vanuatu and in accordance with the terms of the National Archives Act(Cap. 216) is to:

- safeguard and preserve for posterity the historic,

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cultural and other public records of the nation;

- collect, organize and preserve these records in accordance with professional archival policies and procedures;
- provide, maintain and enhance Government and general public access to the Archives for the purpose of reference, research and general information, while respecting cultural practices concerning access of information;
- collaborate with other National Archives, libraries, museums and other appropriate bodies in the promotion of the nation's heritage; and
- provide reference services to Government bodies, other organizations and individuals, as required.

(b) National Library Mission Statement

The mission of the National Library of Vanuatu is to:

- collect and preserve in a special Vanuatu Collection and in Bislama, French, English and the vernacular languages all literature pertaining to and published about Vanuatu: such literature to cover all aspects of Vanuatu's customs and culture; its social, economic, political and religious life; the land and natural environment; its people, communities, institutions and history. The Library will also house Pacific, General and other Collections.
- encourage and develop public interest in its Collections, including a sense of national pride in and respect for the Collections, which are being preserved, maintained and developed on the nation's behalf.
- provide, maintain and enhance public access to the Collections, for the purpose of reference, research and general enjoyment of our national literary heritage.
- act as a specialized information service and educational tool in assisting students of all ages to access and use reference and other resources for their general and educational benefit.

(c) National Archives Objectives

The main objectives of the National Archives are to:

- develop Government and public awareness and encourage the implementation of the National Collection Policy, in accordance with the National Archives Act [Cap. 216] and as set out in the Guidelines for Vanuatu National Archives Procedures (pub. Nasonal Akaev, September 2010);
- encourage general awareness of the importance of efficient record keeping and records management for good governance, transparency and accountability through regular "hands-on" training and workshops;
- collect, organize and preserve records of national, cultural, political, social, economic, religious and general historical significance. Records may also be acquired by purchase, commission, bequest, gift, specified loan exchange, field collection and abandonment;
- place emphasis on acquiring archival records that include official printed material, correspondence, machine-readable files, record books, minutes of meetings, committee files, financial records, annual, quarterly and monthly reports, policy and procedures manuals, goals, policies, funding decisions and general management of major programmes, their services and activities, and documentation including notes, photographs, written accounts and oral histories, as appropriate.

(d) National Library Objectives

The main objectives of the National Library are to:

- provide, maintain and develop adequate reading, shelving and storage facilities so that researchers, students and the general public may gain maximum benefit from the Collections;
- act as a continually expanding repository of quality information on Vanuatu and the Pacific region; and
- maintain and develop the Library's database and cataloguing system so that it may eventually be accessible by network to Government Departments and Provincial Headquarters.

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- encourage general awareness and observance of the Deposit of Books Act [Cap 88].

Means of Service Delivery

The following tasks are undertaken by the National Archives and National Library in meeting their objectives and fulfilling their statutory mandate:

(a) National Archives of Vanuatu

- ensuring the safe custody, preservation and general management of the National Archives holdings (Archives Act, Articles 4(2) and 5);
- collecting, organising and preserving the National Archives Collections in accordance with professional, international archival policies and procedures;
- establishing and maintaining a computerized database of holdings;
- ensuring that all public records of the age of 15 years or more (other than those which under any Act are required to be held in the custody of a specified person or Government office) are deposited in the National Archives (Archives Act, Article 7(1));
- keeping registers of acquisitions to and temporary removals from the Archives;
- collaborating with other National Archives, libraries, museums and other appropriate bodies in the promotion and development of the nation's archives heritage;
- encouraging (through "hands-on" training and workshops) general awareness of the importance of efficient record keeping and management for good governance and accountability;
- providing, maintaining and enhancing Government and public access to the Archives for the purpose of reference, research and general information, while respecting cultural practices concerning access to information (Archives Act, Article 14); and
- assisting Government Ministries and Departments, and other bodies at request, in sorting and cleaning their archives, in preparation for deposit with the National Archives.

(b) National Library of Vanuatu

- ensuring the preservation, maintenance and development of the National Library's Vanuatu and Pacific Collections, including acquisition of new items;
- maintaining and developing the Library's database and cataloguing systems;
- overseeing the implementation of the Deposit of Books Act;
- providing, maintaining and enhancing public access to the Collections for the purpose of reference, research and general enjoyment of the national, published, literary heritage.
- managing, maintaining and developing the Library's facilities and equipment;
- keeping Library user statistics;
- assisting school and other groups of researchers in their requests for information; and
- carrying out photocopying and binding services.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Provision of National Archives services to Government bodies, other organisations and the general public (researchers)	2,000	Clients
	National Archives processing of public and other records	500,000	Items
	NAV staff "hands-on" training visits and workshops, archiving and filing systems	200	Clients
	Provision of National Library research services	9,600	Clients
	Collection, cataloguing and preservation of books,	2,500	Clients

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	newspapers, reports and other literary items (now totalling approximately 22 000 items)		
	Photocopying and binding services	5,000	Clients

MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

Introduction

Ministry 212,682,822

Cost

In April 2013, the Ministry of Cooperatives amalgamated with the Ministry of Trades and with the Government's direction changed its name to Ministry of Tourism, Trade, Commerce, Industry and Ni-Vanuatu Business Development. Its responsibility is to implement two very important priority agendas under the PAA namely the:

1. Private sector development and employment creation, and
2. Primary sector development.

1. Under the private sector development strategic priority the ministry is expected to deliver service that will have direct implication on:

a) Providing better support services to business which is the function of the chamber of commerce and industry and the department of tourism with regards to the product development. It is also suggested in this section that the functions of with investment should be improved.

In order to make further improvement to and enhance the advancement of Vanuatu's policy on FDIs, the department of tourism has further created an investment officer position within the department who will liaise directly with VIPA regarding all matters of promotion and marketing that has potentials for attracting FDIs that are linked to tourism. The Department of industry is also endeavoring to venture along the same direction in order to promote diversification in value adding which does have implications for FDIs in Vanuatu.

b) Increasing tourism activities within Port Vila and out of the main centers. This presents to the ministry a huge challenge given the state of infrastructure around most of the areas tourist would wish to visit. It has been argued that only 20% of the total visitor arrivals do visit the outer islands of Vanuatu and the rest of the 80% remain in Port Vila. However, out of the percentage that goes to the outer islands about 12% would opt to visit the famous Tanna volcano and the remaining 8% either go to Santo or Epi. Malekula which has a rich culture does not attract a significant proportion and so is Luganville in Santo which is fast becoming the country's second largest business district due to lack of sufficient product range and challenges related to the main wharf. This raises a lot of question with regards to infrastructural development on the bigger islands of Santo and Malekula and perhaps so in Ambae and Pentecost given the challenges that the government must encounter in order to influence the flow of tourists there.

The greatest challenge thus far is for increasing the influx and benefits of the tourist industry into the rural areas of Vanuatu where over 70% of the country's population normally reside. The government through the ministry of trade is embarking on a new framework which will ensure that more than 60% of tourism development and benefits will eventually be owned by the indigenous Ni-Vanuatu.

Cruise shipping in Vanuatu has seen an increased in arrivals over the last 8 years with a healthy annual average increase of 13%. The number of cruise ships has also increased significantly over the last 24 months with an expected number of 133 cruises in 2013 which is a 45% increase from 2011. With Tourism averaging at 40% of GDP contribution with an expected increase over the next 24 months, the challenge for the ministry of trade is to convince the Ministerial Budget Committee (MBC) for consideration to increase budgetary allocations for enhancing the improvement of product development and destination management and also for the improvement of destination marketing.

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Longhaul Markets in Korea, China and Japan are emerging due to the two distinct features 1. Length of stay for longhaul visitors is 11 days; and 2. Dispersal rate to outer islands by tourists from Europe is higher than Australian and New Zealand who spent most of their time in Vila visiting friends. Australia, New Zealand and New Caledonia are still Vanuatu's traditional and dominant markets.

c) The enhancement of performance of trade in goods and services which brings for the government the challenges of Technical Barriers to Trade (TBT) with regards to trade in goods. Quality control and the supply side constraints are indicative of these and the ministry of trade has taken mitigating measures by putting effort into the improvement of the current Food Technology Development Centre (FTDC) to statutory status over the next two to three years with the view on stepping up on quality control for enhancing Vanuatu's capacity to export on products with comparative advantages within and outside the region.

d) With regards to trade in services, a further challenge for the ministry of trade is one of familiarity. The Trade Policy Framework (TPF) at least identified the major services sector that needs to be better coordinated by the ministry as those relating to labor mobility and in particular the New Zealand RSE which has increased significantly by around 14.6% over the last four years and the Australia PSWPS which has only started.

In another development however, apart from tourism which is more or less under control from the policy perspective at least, the challenge of trying to understand and effectively address the issues of financial services, telecommunication services and business services poses on the ministry of trade an even greater constraint in terms of policy support for developing and enhancing improvement in this sector. This year the ministry of trade embarks on the implementation of an Intellectual Property Right (IPR) policy with a view to enforce the trade marks act, the designs act, the patent act and the copyright act. Although, the Vanuatu Intellectual Property Office (VanIPo) has just been launched it has the capacity for raising more than 32 million vatu in revenue next year and with further promotions and marketing made in the Hong Kong VFSC office this figure could be increased. The ministry will definitely work on an over arching policy for the monitoring and support of the service sector over the coming years.

e) Enhancing the contribution of the industrial sector to the maintenance of a stable growth and sustainable development. The ministry of trade has formulated and is implementing a policy on industrial development with an emphasis on:

- improving economic diversification and domestic value adding
- enhancing linkages and spillovers amongst economic sectors
- creating enabling environment for private sector led growth
- improving the scope for increased export of goods

And so far the ministry of trade through the department of industry has successfully revise the structure and began recruiting officers to be disbursed into the provincial offices. Furthermore, with the assistance of outside fund supply chain studies have conducted into tamarind, small holder cattle, kava and cocoa and coffee as products with comparative advantages that could be pursued.

In addition a regional kava conference was launched to investigate into the technical barriers relating to the trade of kava as prescribed banded in the EU markets. While the outcome of this conference was lacking in terms of technical improvement, the ministry noted that only 10% of Vanuatu kava products were being exported to the EU markets purposely for pharmaceutical needs, where as the demand for our kava products in the US markets accounts for 90% and mostly for nutraceutical and beverages but have however been affected by the EU experience. A kava committee was established and a kava forum was planned for later this year to make awareness on the quality control of kava consumed locally with a view to promote Vanuatu's noble kava as a safe food and drink.

While many of the aspects of the primary sector development strategic priority have been addressed above, the ministry is expected to deliver service that will have direct implication

2015 Program Budget Narratives

on at least:

a) Increasing productivity in the primary sector with regards to addressing the supply side constraints which has yet to be adequately looked at from the policy and perhaps planning and logistical perspective. The department of industry is currently undertaking a pilot project worth about 15million vatu to identify this constraints so that farmers could be easily linked to the urban markets of Luganville and Port Vila.

b) strengthening and increasing market access in agriculture, livestock, fisheries and forests development which should see an increase of export in copra, coconut oil, cocoa, kava, coffee, beef, timber, fish, spices and also an increase local markets.

c) Strengthening and increasing the quality, safety and competitiveness of agriculture, livestock, fisheries and forest products.

2. Recommendations for 2014 NPPs

Therefore it is recommended that in order to address the above issues the following New Policy Proposals be forwarded to the Ministerial Budget Committee (MBC) for consideration according to these priorities:

- Operation Expenses for the VanIPO
- The Establishment of the Vanuatu Copyright Society
- Contribution to TVET Tourism Mentoring Programme
- Extension of DOT Head Office
- Government Contribution to NZ Funding to Tourism Sector under Joint Commitment.
- Implementation of Tourism Councils Act No. 23 of 2012
- MSME Operations Budget
- MSME Payroll Budget
- Payment of Outstanding UNIDO Membership fees
- Purchase of land adjacent to Ministry of Tourism for Office Space
- Food Processing / Preservation Workshop
- Food Safety Trainings
- Setting up of a Standards Office
- Operations for Department of Tourism

Statutory Bodies 2014 NPPs

- Emerging Markets in Korea, China, Japan - Public Relations, Travel Agents Training, Online Campaigns, Consumer Marketing, Online Campaigns - Social Media, Flight Centre Campaign for Australia and New Zealand
- Wik blong Vanuatu for VCCI
- Additional Operations for VIPA to target Specific and Targeted Promotion Missions, Improving Investment climate In Vanuatu and Legal Lawyer to represent VIPA in legal cases

The Ministry of Trade, Tourism, Commerce and Industry co-ordinates the formulation and implementation of government policy relating the development of Trade in goods and trade in services, tourism development, commerce and industry development and intellectual property. These includes:

- Promoting and facilitating inter-island trade and marketing of goods and services
- Developing an export trade capability in goods and in service for Vanuatu within the overall framework of regional and international trade agreements
- Promoting and facilitating increased investment in Vanuatu by foreign investors
- Establishment of an effective management framework for the production, quality assurance and promotion for investment in tourism service sector.
- Promoting and marketing of Vanuatu as the most desirable destination in the region in terms of tourism development
- Promoting the establishment of processing and manufacturing industries for enhancing employment creation and expanding Vanuatu's revenue and also for ensuring Vanuatu's economic growth

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- Establishment of quality control in production of goods for oversea markets through microbiological assessments, chemical analysis and physical assessment.
- Facilitating and enhancing private sector effectiveness through business advice.
- Payment of Outstanding UNIDO Membership fees

The Ministry coordinates the above functions through the interventions and performances of the following departments and units:

- Department of Cooperatives and Ni-Vanuatu Business Development
- Department of Trade
- Department of Industry
- Department of Tourism
- Food Technology Development Centre and Analytical unit
- The Vanuatu Intellectual Property Rights Office
- The corporate service unit

The ministry also assists the private sector by growing Vanuatu's economy and contributes to the expansion of the revenue base through policy direction and institutional support to the following statutory agencies:

- Vanuatu Tourism Office
- Vanuatu Chamber of Commerce and Industry
- Vanuatu Investment Promotion Authority
- Vanuatu Commodities Marketing Board

Objectives.

The objective of the Ministry is to ensure that the policies of the government of the day are implemented in order to achieve the following:

- To continue to expand Vanuatu's revenue base through trade in goods and trade in services,
- To expand and diversify Vanuatu's export base through value addition to selected local products with comparative advantages
- To raise the standard, quality and exportability goods to high value niche markets regionally and internationally
- To continue to raise the tourism development's contribution to Vanuatu's GDP growth through product development and management, quality assurance and control, high value investment and promotion and marketing
- develop creativity for self employment amongst indigenous Ni-Vanuatu population in both urban and rural setcors
- To effectively utilize Vanuatu's tax haven regime as a way raising revenue through the electronic registrations of copyright, trademarks, patents and designs internationally

These will be achieved through the following programs:

- Program 1: Planning, Coordination, Monitoring and Evaluation
- Program 2: Trade policy and trade negotiation
- Program 3: Tourism Development
- Program 4: Tourism Promotion
- Program 5: Support Industries Capacity to Add Value and Trade
- Program 6: Consumer Protection, Standards and Conformance
- Program 7: Intellectual Property Rights Development
- Program 8: Investment Promotion
- Program 9: Support and Advocate private Sector Growth
- Program 10: Support Cooperatives
- Program 11: Support Micro, Small and Medium Enterprises
- Program 12: International Expositions

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PROGRAM MTA: CABINET SUPPORT

Program 45,482,146

Cost

Objectives

The Corporate Service Unit of the Ministry of Tourism, Trade, Commerce, Industry and Ni-Vanuatu Business Development has three activities. These are activity MTBA Corporate Service Unit (CSU), MTBB Food Technology Development Centre and Analytical Unit (FTDC/AU), MTBC Vanuatu Intellectual Property Office (VanIPo).

The main functions of activity MTBA CSU is concerned with the effective implementation of policies and the achievement of these two Ministries' goals and objectives as outlined in the ministries' corporate plan and the government of Vanuatu's Priority Action Agenda (PAA). This depends on effective monitoring, coordinating and facilitating of the process of implementation and assessment of ministerial performances over the year. In short the objectives of the CSU are as follows:

1. Provide guidance and direction for the future development of trade, tourism, investment, industry and Cooperative and Ni Vanuatu Business.
2. Coordinate and supervise the implementation of the Ministry Corporate plan, government policies and programs.
3. Monitor the progress of all department plans by way of follow-up in all levels of implementation
4. Facilitate the formulation and implementation of sectoral policies and programs.
5. Coordinate the development and the management of the human resources
6. Coordinate and monitor the expenditures and revenue collection of line agencies
7. Ensure compliance from the ministries and the PAA Under this program the Food Technology Development Centre has been moved last year into this program only for temporary purposes until it is fully detached as full statutory body.
8. Facilitate creativity and self employment and self-empowerment amongst the Ni-Vanuatu indigenous population through awareness and dissemination of information
9. Generate revenue through the manual and electronic registration of Trademarks, designs, patents and copyrights.

Activity MTAA: Portfolio Coordination

Activity 45,482,146

Cost

Objectives

2015 Program Budget Narratives

This activity is set up to provide for political coordination, facilitation and looping at the ministerial and government level to encourage and promote investment in manufacturing, processing and Industrial development involving both local and foreign interests in the attempt to diversify the country's economic and revenue base.

Activities will include trade promotion regionally and internationally, especially in areas of trade, tourism, investment and Ni-vanuatu Business Development. The Ministry will establish a transparent and accountable policy and regulatory framework to deliver services relating to and support regarding trade in goods and services, industry development and manufacturing, private sector growth and sustainability, rural economic development through tourism and value adding and strengthening Vanuatu's export base through quality control and to also value add in indigenous creativities as a way of self employment.

Means of Service Delivery

1. Ministerial Meetings will be held on a bi-monthly basis to coordinate the implementation of the Corporate Plan.
2. National Trade Development Committee (NTDC) will meet on a quarterly basis to coordinate the formulation and implementation of policies to promote and facilitate increased trade.
3. Weekly meetings between the Minister, DG and political advisers.
4. Attend Tourism related meetings, to promote Vanuatu as tourism destination
5. Attend WTO meetings relating to Vanuatu Accession
6. Attend Forum Trade Ministers Meetings to discuss regional trade issues
7. Attend MSG Trade Ministers Meetings to discuss our sub- regional trade issues
8. EPA Meetings to negotiate Market Access to EU.
9. COM meetings to negotiate for policy initiatives that would impact on the progress of the ministry
10. Attend Parliament sessions to present bills that would facilitate the development of trade and industry in Vanuatu

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Departmental plan targets achieved	270	
	Statutory plan targets achieved	120	

2015 Program Budget Narratives

	Ministerial and Departmental expenditure within overall ceiling		
	Mobilization of sufficient technical and financial resources to effectively achieve objectives.		

PROGRAM MTB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program 41,248,544
Cost

Objectives

The Corporate Service Unit of the Ministry of Tourism, Trade, Commerce, Industry and Ni-Vanuatu Business Development has three activities. These are activity MTBA Corporate Service Unit (CSU), MTBB Food Technology Development Centre and Analytical Unit (FTDC/AU), MTBC Vanuatu Intellectual Property Office (VaniPo).

The main functions of activity MTBA CSU is concerned with the effective implementation of policies and the achievement of these two Ministries' goals and objectives as outlined in the ministries' corporate plan and the government of Vanuatu's Priority Action Agenda (PAA). This depends on effective monitoring, coordinating and facilitating of the process of implementation and assessment of ministerial performances over the year. In short the objectives of the CSU are as follows:

1. Provide guidance and direction for the future development of trade, tourism, investment, industry and Cooperative and Ni Vanuatu Business.
2. Coordinate and supervise the implementation of the Ministry Corporate plan, government policies and programs.
3. Monitor the progress of all department plans by way of follow-up in all levels of implementation
4. Facilitate the formulation and implementation of sectoral policies and programs.
5. Coordinate the development and the management of the human resources
6. Coordinate and monitor the expenditures and revenue collection of line agencies
7. Secure and coordinate aid projects
8. Ensure the Food Technology Development Centre moved for temporary purposes until it is fully detached as full statutory body.
9. Facilitate creativity and self employment and self-empowerment amongst the Ni-Vanuatu indigenous population through awareness and dissemination of information
10. Generate revenue through the manual and electronic registration of Trademarks, designs, patents and copyrights.

Activity MTBA: Executive Management

Activity 18,162,690
Cost

Objectives

In this activity, there are two cost centres:-

- . MTBA-80AA-Corporate Service Unit
- . MTBA-80AB-Corporate Subsidy

The objective of the Corporate Service Unit under activity MTBA for 2014 is to:-
a) Devise and implement policies in a coordinated fashion

2015 Program Budget Narratives

- b) Deliver on overarching GOV policy priorities
- c) Secure and coordinate aid projects
- d) Monitor, evaluate activities under this ministry and report to M&E Office
- e) Provide guidance and direction for the future development of trade, tourism, investment, industry and Cooperative and Ni Vanuatu Business.
- f) Coordinate and supervise the implementation of the Ministry Corporate plan, government policies and programs
- g) Directly supervising the Food Centre Unit development into a fully fledged department in the future.
- h) Provide assistance and relevant support to the VanIPo.
- i) Coordinate the development and the management of the human resources
- j) Ensure compliance from the ministries' corporate plan, the PAA and PLAS
- k) Secure and coordinate aid projects

Means of Service Delivery

1. To improved system for the management of administrative and ancillary services established and operation.
2. Coordinated and systematic planning and implementation of policies, program and projects
3. Regular monitoring of progress through quarterly reports
4. Monthly meetings with all directors
5. A human resource development and management system established .
6. An Improved and strengthened organization framework established to coordinate the formulation and implementation of policies, program and project.
7. Facilitate and assist to improve the better management of budget and revenue.
8. Facilitate provincial visits by the two(2) Ministers
9. Coordinated aid projects

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Preparation of quarterly progress reports	4	
	Visits to Provincial offices	2	
	Recruitment of staff for vacant posts in departments		
	Two weekly briefing of Ministers by DG and PAs	26	
	Regular meetings of MTF	5	
	Six monthly reporting by the DG	2	
	Preparation of annual report	1	
	Submission of GIP proposals to MBC	1	
	Establish a systematic reporting from projects managers		
	Regular attendance at departmental staff meetings	48	
	Establishment of filing system	1	
	Preparation of quarterly expenditure and revenue collection reports	4	

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Activity MTBB: Food Technology

Activity 10,854,340

Cost

Objectives

The objectives of the Food Technology Development Centre and Analytical Unit (FTDC-AU) is to:

1. Improve the management system of the Centre.
2. Develop National Food Standards for Noni and Nangae.
3. Develop policy framework for the Vanuatu Bureau of Standards (VBS).
4. Develop Food Processing Standards.
5. Develop a policy for the FTDC-AU.
6. Increase quality control tests for other prescribed commodities like cocoa, coffee, beef etc.
7. Upgrade the current laboratory facilities.
8. Develop Good Manufacturing Practices (GMP) for food processing companies.
9. Train local communities in Food Preservation methods in line with Community Resilience to Climate Change workshop.

Means of Service Delivery

1. Develop management system to improve the work efficiency of the Centre.
2. Collaborate with the Vanuatu National Codex Committee (VNCC) to develop national food standards for noni and nangae.
3. Collaborate with the Departments of Quarantine, Fisheries, Agriculture, Trade, and Industry to develop a framework for the VBS.
4. Collaborate and assist food processing companies to help develop food processing standards.
5. Charge fees for all tests carried out by setting up a user-pay system.
6. Improve the efficiency of the laboratory by recruiting a Senior Laboratory Technician and an Administrative Assistant.
7. Improve the efficiency, credibility of analytical results by equipping the laboratory with the right equipment.
8. Assist food processing companies to prepare Good Manufacturing Practices (GMP) documents.
9. Run training sessions with local communities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	1) FTDC-AU Management Policy created		
	2) National Standard for Noni and Nangae created.		
	3) VBS policy framework completed		
	4) Draft food processing standards created.		
	5) Revenue collected from analysis fees		
	6) GMP and Inspection checklist created for two food processing companies.		

2015 Program Budget Narratives

	7) Basic equipment and chemicals purchased to carry out analytical tests.		
	8) Training sessions carried out in at least 6 communities in Vanuatu.		

Activity MTBC: Vanuatu Intellectual Property Development

Activity 6,293,605

Cost

Objectives

The underlying objectives of the establishment of the Vanuatu Intellectual Property Office (VanIPO) is to achieve the following in the long term ;

- a) The realization and development of creativity within Vanuatu amongst the Ni-Vanuatu people beginning with school children, high schools and university students.
- b) Encourage and achieve a level of innovation within Vanuatu to develop new products using local natural resources and traditional knowledge and expressions of culture.
- c) Production of products to substitute imported goods, enhance locally made products,
- d) Branding Vanuatu made products for niche markets internationally and to commercialize the new creations to generate income for the owners and create employment along the production and market chain.
- e) Lower the rate of abuse of copyrighted products in Vanuatu.
- f) Recognition and protection of copyright holders and other IP holders in Vanuatu and within the Berne Convention member countries.
- g) Generate foreign exchange through the Trademarks, Patents and Designs registries;

Means of Service Delivery

- a) Through awareness seminars and workshops
- b) Through awareness using the media
- c) Through shows and promotional programs such as World IP Day or a Fashion Week
- d) Through providing a registry service for trademarks, Patents and Designs and later on Copyright & Related rights
- e) Through policy creations and legislations

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Lower import of pirated goods with false labels		
	The Tourism sector promotes locally made products and services		

2015 Program Budget Narratives

	The education curriculum includes training in innovation and creativity in primary up to university education		
	A lot more Ni-Vanuatus register their creations whether copyright products, new inventions as patents or new designs under the Designs Act		
	A growth in Ni-Vanuatu owned registration of small and medium size businesses in innovation and creativity;		

Activity MTBD: Trade Development Division

Activity 5,937,910

Cost

Objectives

Objectives

The prime objective of the Trade Development Division (TDD) is to mainstream trade into national development strategies so as to achieve sustainable development; specific objectives under the trade mainstreaming agenda are to;

- A. Draft, implement, and monitor the Vanuatu's Trade Policy Framework (TPF), and ensure alignment of sectoral policies with the TPF;
- B. Coordinate the Vanuatu National Trade Development Committee (NTDC);
- C. Secure and manage donor funds to support implementation of TPF's recommendations.

Means of Service Delivery

- A. Consultations with relevant line agencies due to implement TPF recommendations, and provision of technical advice to facilitate implementation of key recommendations
- B. Monitoring services to provide updates to NTDC meetings on the implementation of TPF's recommendations
- C. Secretarial services to the National Trade Development Committee (NTDC), with at least three NTDC meeting being organized each year;
- D. Consultations with donor partners to secure support and resources to implement TPF's recommendations
- E. Technical advice to line agencies to develop projects proposals aligned with the TPF for donor support
- F. Managerial services for Aid-for-Trade projects allocated to the Ministry of Tourism Trade Commerce and Ni-Vanuatu Business

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	NTDC meetings	3	Number of meeting per year
	Technical Advisory services to line agencies for policy implementation and project development		
	Recruitment of additional staff		
	TPF implementation	28	TPF recommendations with GREEN

2015 Program Budget Narratives

			status
	Aid-for-Trade		VUV secured to the MTTNCVB through new f

PROGRAM MTC: TRADE DEVELOPMENT AND FACILITATION

Program
Cost

Objectives

Activity MTCA: Industry and Commerce

Activity
Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

Activity MTCC: External Trade Policy and Administration

Activity
Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

2015 Program Budget Narratives

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PROGRAM MTD: INDUSTRY DEVELOPMENT

Program 23,464,797

Cost

Objectives

PROGRAM MTD: SUPPORT INDUSTRY'S CAPACITY TO ADD VALUE AND TRADE
Program Cost 23,464,797

Objectives:

Department of Industry contributes to the MTTCNVB's mission to strengthen Vanuatu's manufacturing and services sectors in areas of comparative advantage by providing bespoke support and promoting cross-cutting reforms that facilitate exports, foreign and ni-Vanuatu investments (MTTCNVB Corporate Plan, 2013).

The Department of Industry contributes to the high-level ministerial objectives by supporting the manufacturing sector's value chain, with particular emphasis on business which adds value to the primary sector. The Department carries out its mandate by supporting economic diversification, value addition, and the creation of linkages among productive sectors – including through facilitating domestic trade. It also undertakes interventions aimed at creating an enabling environment for the manufacturing sector, and at improving contribution to the merchandise trade balance.

The program will establish a transparent, accountable policy and regulatory framework and domestic marketing system to facilitate increased industrial development and building domestic trade capacities.

The program is made up of five activities:

1. MDTA – Primary Industries Development (Value-addition/agro-processing) with a cost center, 97AA – Primary Industries Development Division;
2. MTDB – Provincial Industrial Extension Services with six cost centers, 97AB – Sanma Provincial Office; 97AC – Shefa Provincial Office; 97AD – Tafea Provincial Office; 97AE – Penama Provincial Office; 97AF – Malampa Provincial Office and 97AG – Torba Provincial Office;
3. MTDC – Manufacturing Industries (Large and Small Industries – Export and Import Substitution) with a cost center, 97AH – Manufacturing Industries Section;
4. MTDE – Policy Planning, Public Administration and Finance with a cost center 97AI, Policy Planning and Administration Section; and
5. MTDF – Marketing & Promotion Section with a cost Centre 97AJ

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Activity MTDA: Primary Industries Development Section

Activity 3,618,826

Cost

Objectives

1.1 Activity MTDA: Primary Industries Development (Value-addition/agro-processing)

Objectives:

Activity MTDA comprised a cost Centre located at the Department of Industry of the Ministry of Trade, Industry, Commerce and Tourism;

With the Cost Centre:

97AA: Primary Industries Development Division

1.1.1 Activity MTDA 97AA: Primary Industries Development Division (Value-addition / agro-processing)

Activity Cost VT3,618,826

Introduction:

The Primary Industries Development Division provides support to the private sectors and producers with the objective of increasing the quality and quantity of semi-processed and value added primary industry products. These are done through conducting analysis of value chains, identifying bottlenecks and recommending and embarking on initiatives to improving competitiveness along the value chains. It aims to implement the National Industrial Policy objectives 1 and 2 on enhancing economic diversification and value addition of primary products that Vanuatu enjoys a comparative advantage and linkages and spillovers among economic sectors, respectively. It also aims to coordinate and enhance the collaboration of MALFFB and PMO to deliver these services.

The section's goal is to implement and achieve the objective of the National Industrial Policy (NIP) which are developed with reference to the 'PLAS Action agenda' and the 'PAA' for supporting productive sector development through coordinating and providing policy directions on agro-processing and value-addition.

Objectives:

- To coordinate, manage and supervise the primary-industries development section and its officers within the Department of Industry.
- To coordinate and or prepare divisional annual work plan, budget estimates and budget program narratives for each annual budget cycle
- To develop specific policies for each primary -processing and value addition industry
- To examine and formulate export incentive policies/schemes to facilitate Vanuatu's export sector.
- To facilitate and coordinate the establishment of a export development fund to assist Ni-Vanuatu potential export entrepreneurs and producers associations/cooperatives
- To deliver timely quarterly and annual reports on all programs carry-out by the section
- To carry out other duties as may be directed by the Director of Industry

The division is submitting a NPP for 2015 targeting "Agro-industrial development programmes" for the following activities:

2015 Program Budget Narratives

- i. Support towards the implementation of COM decision 05/2014 (Poultry Import-substitution policy) – Vt2,985,200
 - ii. Value adding and trade of coconut products – Vt24,929,920
 - iii. Value adding and trade of cocoa products – Vt18,942,260
 - iv. Value adding and trade of beef products – Vt16,225,320
 - v. Value adding and trade of sandalwood products – Vt14,922,600
- A total of Vt78,005,300

The program will be coordinated by the Primary Industries Development Division and implemented by the Industry Development Extension Services Division with support from the policy, manufacturing and marketing divisions.

Means of Service Delivery

Means of Service Delivery:

- Coordinate the implementation of value chain development programmes including the agro-industries development programme and aid funded projects including the EDF11, PARDI ACIAR Project, ITC Project, UNIDO agribusiness projects and many more.
- Monitor and evaluate the implementation of the poultry import–substitution policy
- Manage the primary- processing Industries section
- Formulate , and monitoring the implementation industry projects /programs
- Develop policy guidelines for processing of primary products/or adding value
- Coordinate the establishment of processing- set-up or facility for domestic producers/farmers
- Facilitate domestic marketing outlet and or export for domestic producers/suppliers within the livestock/agriculture industry
- Support agri-food sector by creating synergies and backward linkages to growing tourism industry
- Introduce joint programs with Ministry of agriculture to build synergies and avoid duplication

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<ul style="list-style-type: none"> • Number of processing unit established within the coconut, cocoa, beef and sandalwood industries • Number of export markets secured by primary – export industries 	1	
	• Annual reports on projects coordinated	1	
	• Quarterly appraisal of all staffs	1	
	• Number of targeted support to agri-food sector provided annually through projects	2	
	• Quarterly progress reports on projects	1	
	• Bi-annual & M&E reports of poultry import substitution policy	1	
	• Number of workshops conducted to facilitate agro-industrial development programmes	22	
	• EDF11, ITC, PARDI, SPC projects are well coordinated	1	
	• Policy guidelines developed for processing of primary products/or adding value	1	

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Activity MTDB: Provincial Industrial Extension Services

Activity 8,211,845

Cost

Objectives

1.2. Activity MTDB: Provincial Industrial Extension Services

Total Activity Cost 8,211,845

Objectives:

Activity MTDB comprises six (6) cost centres located in each province of responsibility in Vanuatu. (Currently accommodated within the central administration):

With those respective cost centres:

97AB: Sanma Provincial Office
97AC: Shefa Provincial Office
97AD: Tafea Provincial Office
97AE: Penama Provincial Office
97AF: Malampa Provincial Office
97AG: Torba Provincial Office

The division will implement the activities under the new policy proposals for Agro-industry development programme, implementation of the Industrial Development Act, Industrial Development Fund and establishment of provincial offices.

Activity MTDB comprises six (6) cost centres located in each province of responsibility in Vanuatu. (Currently accommodated within the central administration):

With those respective cost centres:

97AB: Sanma Provincial Office
97AC: Shefa Provincial Office
97AD: Tafea Provincial Office
97AE: Penama Provincial Office
97AF: Malampa Provincial Office
97AG: Torba Provincial Office

The division will implement the activities under the new policy proposals for Agro-industry development programme, implementation of the Industrial Development Act, Industrial Development Fund and establishment of provincial offices.

1.2.1 Activity MTDB 97AB: Sanma Provincial Office

Activity Cost VT2,366,961

Introduction

To administer implementation of National Industrial Policy and Industrial Development Act No 19 of 2014, the Sanma Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the National Industrial Policy, Trade Policy Framework, Overarching Productive Sector Policies and PAA for facilitating the establishments of cottage, small, medium to large scale manufacturing industries in Sanma province and facilitate market access of value added and semi-processed products. It will be responsible for the registration of all business in Sanma province involving in processing and value adding of raw materials for import-substitution and export markets.

2015 Program Budget Narratives

Objectives:

- To implement National Industrial Policy and Industrial Development Act No 19 of 2014
- To establish a fully functioned provincial office base in Santo to provide a link between the government and the private sector manufacturers
- To provide a continuous industrial development advocacy to potential private sectors/stakeholders in Sanma region on topics of interest, including, but not limited to, trade and marketing information, meeting importers' Sanitary and Phytosanitary (SPS) requirements and facilitating implementation of specific industry development programs and advices on the legal implications of IDA 2014 on manufacturing enterprises
- To specifically deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and manage a market information system in collaboration with key Sanma stakeholders in the private and public sector
- To develop and maintain an updated industries database of private sector stakeholders in Northern Vanuatu;
- To participate in all Sanma provincial TAC meetings and produce quarterly reports on the outcomes of the meetings
- Advise Sanma Provincial Government Council on the services of the DOI
- To coordinate the ITC agro-tourism project in Sanma
- To organize and participate in consultation missions in sanma province requested by the head office

1.2.2 Activity MTDB 97AC: Shefa Provincial Office

Activity Cost VT1,467,461

Introduction

To administer implementation of National Industrial Policy and Industrial Development Act No 19 of 2014, the Shefa Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the National Industrial Policy, Trade Policy Framework, Overarching Productive Sector Policies and PAA for facilitating the establishments of cottage, small, medium to large scale manufacturing industries in Shefa province and facilitate market access of value added and semi-processed products. It will be responsible for the registration of all business in Shefa province involving in processing and value adding of raw materials for import-substitution and export markets.

Objectives:

- To implement National Industrial Policy and Industrial Development Act No 19 of 2014
- To establish a fully functioned provincial office base in Port Vila to provide a link between the government and the private sector manufacturers
- To provide a continuous industrial development advocacy to potential private sectors/stakeholders in Shefa region on topics of interest, including, but not limited to, trade and marketing information, meeting importers' Sanitary and Phytosanitary (SPS) requirements and facilitating implementation of specific industry development programs and advices on the legal implications of IDA 2014 on manufacturing enterprises
- To specifically deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and manage a market information system in collaboration with key Shefa stakeholders in the private and public sector
- To develop and maintain an updated industries database of private sector stakeholders in Northern Vanuatu;
- To participate in all Shefa provincial TAC meetings and produce quarterly reports on the outcomes of the meetings
- Advise Shefa Provincial Government Council on the services of the DOI
- To organize and participate in consultation missions in Shefa province requested by the

2015 Program Budget Narratives

head office

1.2.3 Activity MTDB 97AD: Tafea Provincial Office

Activity Cost VT1,467,461

Introduction:

To administer implementation of National Industrial Policy and Industrial Development Act No 19 of 2014, the Tafea Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the National Industrial Policy, Trade Policy Framework, Overarching Productive Sector Policies and PAA for facilitating the establishments of cottage, small, medium to large scale manufacturing industries in Tafea province and facilitate market access of value added and semi-processed products. It will be responsible for the registration of all business in Tafea province involving in processing and value adding of raw materials for import-substitution and export markets.

Objectives:

- To implement National Industrial Policy and Industrial Development Act No 19 of 2014
- To establish a fully functioned provincial office base in Lenakel to provide a link between the government and the private sector manufacturers
- To provide a continuous industrial development advocacy to potential private sectors/stakeholders in Malampa region on topics of interest, including, but not limited to, trade and marketing information, meeting importers' Sanitary and Phytosanitary (SPS) requirements and facilitating implementation of specific industry development programs and advices on the legal implications of IDA 2014 on manufacturing enterprises
- To specifically deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and manage a market information system in collaboration with key Tafea stakeholders in the private and public sector
- To develop and maintain an updated industries database of private sector stakeholders in Southern Vanuatu;
- To participate in all Tafea provincial TAC meetings and produce quarterly reports on the outcomes of the meetings
- Advise Tafea Provincial Government Council on the services of the DOI
- To organize and participate in consultation missions in Tafea province requested by the head office

1.2.4 Activity MTDB 97AE: Penama Provincial Office

Activity Cost VT1,442,501

Introduction:

To administer implementation of National Industrial Policy and Industrial Development Act No 19 of 2014, the Penama Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the National Industrial Policy, Trade Policy Framework, Overarching Productive Sector Policies and PAA for facilitating the establishments of cottage, small, medium to large scale manufacturing industries in Penama province and facilitate market access of value added and semi-processed products. It will be responsible for the registration of all business in Malampa province involving in processing and value adding of raw materials for import-substitution and export markets.

Objectives:

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- To implement National Industrial Policy and Industrial Development Act No 19 of 2014
- To establish a fully functioned provincial office base in Saratamata to provide a link between the government and the private sector manufacturers
- To provide a continuous industrial development advocacy to potential private sectors/stakeholders in Malampa region on topics of interest, including, but not limited to, trade and marketing information, meeting importers' Sanitary and Phytosanitary (SPS) requirements and facilitating implementation of specific industry development programs and advices on the legal implications of IDA 2014 on manufacturing enterprises
- To specifically deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and manage a market information system in collaboration with key Penama stakeholders in the private and public sector
- To develop and maintain an updated industries database of private sector stakeholders in Northern Vanuatu;
- To participate in all Penama provincial TAC meetings and produce quarterly reports on the outcomes of the meetings
- Advise Penama Provincial Government Council on the services of the DOI
- To organize and participate in consultation missions in Penama province requested by the head office

1.2.5 Activity MTDB 97AF: Malampa Provincial Office

Activity Cost: VT1,467,461

Introduction:

To administer implementation of National Industrial Policy and Industrial Development Act No 19 of 2014, the Malampa Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the National Industrial Policy, Trade Policy Framework, Overarching Productive Sector Policies and PAA for facilitating the establishments of cottage, small, medium to large scale manufacturing industries in Malampa province and facilitate market access of value added and semi-processed products. It will be responsible for the registration of all business in Malampa province involving in processing and value adding of raw materials for import-substitution and export markets.

Objectives:

- To implement National Industrial Policy and Industrial Development Act No 19 of 2014
- To establish a fully functioned provincial office base in Lakatoro to provide a link between the government and the private sector manufacturers
- To provide a continuous industrial development advocacy to potential private sectors/stakeholders in Malampa region on topics of interest, including, but not limited to, trade and marketing information, meeting importers' Sanitary and Phytosanitary (SPS) requirements and facilitating implementation of specific industry development programs and advices on the legal implications of IDA 2014 on manufacturing enterprises
- To specifically deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and manage a market information system in collaboration with key Malampa stakeholders in the private and public sector
- To develop and maintain an updated industries database of private sector stakeholders in Northern Vanuatu;
- To participate in all Malampa provincial TAC meetings and produce quarterly reports on the outcomes of the meetings
- Advise Malampa Provincial Government Council on the services of the DOI
- To organize and participate in consultation missions in Malampa province requested by the head office

1.2.6 Activity MTDB 97AG: Torba Provincial Office

2015 Program Budget Narratives

Activity Cost VT0

Introduction:

To administer implementation of National Industrial Policy and Industrial Development Act No 19 of 2014, the Torba Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the National Industrial Policy, Trade Policy Framework, Overarching Productive Sector Policies and PAA for facilitating the establishments of cottage, small, medium to large scale manufacturing industries in Penama province and facilitate market access of value added and semi-processed products. It will be responsible for the registration of all business in Torba province involving in processing and value adding of raw materials for import-substitution and export markets.

Objectives:

- To implement National Industrial Policy and Industrial Development Act No 19 of 2014
- To establish a fully functioned provincial office base in Lenakel to provide a link between the government and the private sector manufacturers
- To provide a continuous industrial development advocacy to potential private sectors/stakeholders in Torba region on topics of interest, including, but not limited to, trade and marketing information, meeting importers' Sanitary and Phytosanitary (SPS) requirements and facilitating implementation of specific industry development programs and advices on the legal implications of IDA 2014 on manufacturing enterprises
- To specifically deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and manage a market information system in collaboration with key Torba stakeholders in the private and public sector
- To develop and maintain an updated industries database of private sector stakeholders in Northern Vanuatu;
- To participate in all Torba provincial TAC meetings and produce quarterly reports on the outcomes of the meetings
- Advise Torba Provincial Government Council on the services of the DOI
- To organize and participate in consultation missions in Torba province requested by the head office

Means of Service Delivery

Means of Service Delivery:

SANMA PROVINCIAL OFFICE:

- Establish administrative mechanisms for the implementation of IDA 2014
- Establish and manage a fully functional provincial industry office in Luganville, Santo
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturers and exporters in Sanma
- Attend all Sanma TAC meetings
- Coordinate ITC Agro-tourism project in Sanma
- Meet manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of

2015 Program Budget Narratives

specific value-added and agro-processed products

- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Sanma Province

SHEFA PROVINCIAL OFFICE:

- Establish administrative mechanisms for the implementation of IDA 2014
- Establish and manage a fully functional provincial industry office in Port Vila, Efate
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturers and exporters in Shefa
- Attend all Shefa TAC meetings
- Meet manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Shefa Province

TAFEA PROVINCIAL OFFICE:

- Establish administrative mechanisms for the implementation of IDA 2014
- Establish and manage a fully functional provincial industry office in Lenakel, Tanna
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturers and exporters in Tafea
- Attend all Tafea TAC meetings
- Meet manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Tafea Province

PENAMA PROVINCIAL OFFICE:

- Establish administrative mechanisms for the implementation of IDA 2014
- Establish and manage a fully functional provincial industry office in Saratamata, Ambae
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturers and exporters in Penama
- Attend all Penama TAC meetings
- Meet manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Penama Province

MALAMPA PROVINCIAL OFFICE:

- Establish administrative mechanisms for the implementation of IDA 2014
- Establish and manage a fully functional provincial industry office in Sola, Vanua Lava
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturers and exporters in Malampa
- Attend all Malampa TAC meetings
- Meet manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of

2015 Program Budget Narratives

specific value-added and agro-processed products

- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Malmpa Province

TORBA PROVINCIAL OFFICE:

- Establish administrative mechanisms for the implementation of IDA 2014
- Establish and manage a fully functional provincial industry office in Sola, Vanua Lava
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturers and exporters in Tafea
- Attend all Torba TAC meetings
- Meet manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Torba Province

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•Registration system for all industrial permits	6	
	•Quarterly reports on number of industry development-related meetings of the Sanma, Shefa, Tafea, Penama, Malampa & Torba Provincial government	24	
	•Number of consultation meetings and workshops organized	60	
	•All active essential Industry development facilitation and marketing promotion services in Santo are upgraded to a reliable and efficient level of service deliveries in Port Vila	1	
	•Level of funding secured & number of projects undertaken	4	
	•At least more than 25 duty exemptions granted to deserving national industries engaging in exports and import-substitution	25	
	•Funding proposal and concept developed	6	
	•All active essential Industry development facilitation and marketing promotion services in Santo are upgraded to a reliable and efficient level of service deliveries in Lenakel	1	
	•International product standards of the ISO are pursued in product development	2	
	•All active essential Industry development facilitation and marketing promotion services in Penama are upgraded to a reliable and efficient level of service deliveries in Saratamata	1	
	•All active essential Industry development facilitation and marketing promotion services in	1	

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	Malampa are upgraded to a reliable and efficient level of service deliveries in Lakatoro		
	•Santo, Shefa, Tafea, Penama, Malampa & Torba Provincial Industry Office fully functional	6	
	•All active essential Industry development facilitation and marketing promotion services in Torba are upgraded to a reliable and efficient level of service deliveries in Sola	1	
	•All active essential Industry development facilitation and marketing promotion services in Santo are upgraded to a reliable and efficient level of service deliveries in Luganville	1	
	•ITC agro-tourism project well-coordinated	1	
	•Quarterly reporting on substantive industry site visits	2	
	•Industrial development programs are designed, implemented and reported quarterly	2	
	•Quarterly market newsletter developed by the marketing division are disseminated to intended beneficiaries	24	
	•Industry database developed, functional and maintained	6	
	•Reports submitted on important outcomes of Provincial TAG Meeting and other Government meetings in Samna, Shefa, Tafea, Penama, Malampa & Torba Province	24	

Activity MTDC: Manufacturing Industry

Activity

Cost

Objectives

1.3. Activity MTDC: Manufacturing Industries

Activity Cost VT0

Objectives:

Activity MTDC comprises one (1) cost center located in the headquarters of the Industry department in Port Vila;
With a cost centre:

97AH: Manufacturing Industries Section

1.3.1 Activity MTDC 97AH: Manufacturing Industries Division

Introduction:

This division of the Department will look at implementing the core manufacturing responsibilities outlined in the National Industrial Policy and Industrial Development Act No 19 of 2014. It will coordinate manufacturing activities under industrial development programmes provided by the Act. It will ensure that policy objectives 1 and in particular 3 which directed services that aim to “create an enabling environment for the private sector as the main engine for economic growth and enhance its productivity, capacity utilization and trade capacity (PAA 1, 1.4)”. It will coordinate import duty exemption scheme, industrial development programmes

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under Industrial Development Fund established by the Act, conduct annual business cost competitiveness surveys to identify the business cost affecting competitiveness of manufacturing industries. This division is crucial to the achievement of the high level outcome of the National Industrial Policy - "The contribution of the industrial sector to stable and inclusive growth and sustainable development enhanced".

Objectives:

- To promote and facilitate policy initiatives that support agro-processing and value-addition for agro-based and import-substitution manufacturing industries.
- To provide technical advice and appropriate directions on industry policy issues to the National Trade Development Committee (NTDC)
- To provide economic advice aimed at improving the environmental competitiveness of large scale manufacturing industries
- To monitor and assist in the product standard and quality control for specific primary commodities
- To enhance Ni-Vanuatu entrepreneurs participation and ownership within small scale and cottage industries
- To grant duty exemptions to existing and potential private sectors actively engaged in agro-based and export and import-substitution manufacturing industries

Means of Service Delivery

Means of Service Delivery:

- Formulate project proposals for agro-based and import-substitution manufacturing opportunities
- Provide directions to the NTDC on national industry development policy
- Continue to monitor the adverse impacts and benefits of trade liberalization on small and large scale manufacturing industries (MSG, PICTA, EPA, PACER etc.)
- Support other interventions aimed at improving the business environment
- Provide economic advice on product development to encourage competitiveness of domestic industries
- Annually survey the cost structure of businesses by using business toolkit
- Investigate renewable energy options for reducing costs of utilities in manufacturing sector
- Enhance trade capacity for industrial sector by supporting the adoption of appropriate standards
- Grant duty exemptions to potential ni-Vanuatu entrepreneurs and private investors actively engaged in agro-based and export and import-substitution manufacturing industries
- Develop National Export Development Program
- Facilitate the development of a private sector support facility to support value adding initiatives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•At least more than 2 economically viable projects facilitated and established within potential industries aimed at establishing agro-processing facilities and import substitution manufacturing industries to broaden industrial production base	2	
	•Number of interventions supported; number of industries established; level of productive capacity (as measured by value added for manufacturing)	5	

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	•At least more than 5 duty exemptions granted to deserving national industries engaging in exports and import-substitution	5	
	•Funding proposal and concept developed	1	
	•Annual surveys undertaken and annual report published	1	
	•National Export Development Program (NEDP) formulated	1	
	•Principal Manufacturing Officer is recruited	1	
	•Level of funding secured & number of projects undertaken	1	
	•Industry development policy implemented, monitored and evaluated for reviews	1	
	•Diversity in product developments in industry subsectors	1	
	•International product standards of the ISO are pursued in product development	1	
	•Impacts of economic globalization effects on industrial competitiveness are analyzed and policy directions suggested	1	

Activity MTDD: Provincial Industry

Activity

Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•All active essential Industry development facilitation and marketing promotion services in Vila are upgraded to a reliable and efficient level of service deliveries in Luganville		
	•More than 2 selective commodity supply chains conducted		
	•More than 2 visits to industry sectors per week		
	•Monthly market sales collaboratively organized in Port Vila		
	•More than 5 duty exemptions granted to new qualified industry sectors for establishments in the agro-based and import-substitution manufacturing		

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	industry sectors		
	•At least 4 provincial trips to implement provincial industry work plans		
	•Quarterly reports on level type of advocacy involved		
	•At least 2 projects developed and implemented within Malampa	2	
	•1 data base developed for Malampa productive sector industries	1	
	•More than 2 meetings attended for provincial government development plans	2	
	•At least 4 provincial trips to implement provincial industry work plans	4	
	•Industrial development programs are designed, implemented and reported quarterly		
	•Quarterly reports on level type of advocacy involved	4	
	•At least 2 projects developed and implemented within Penama	2	
	•1 data base developed for Penama productive sector industrie	1	
	•More than 2 meetings attended for provincial government development plans		
	•At least 4 provincial trips to implement provincial industry work plans	4	
	•Quarterly reports on level type of advocacy involved	4	
	•At least 2 projects developed and implemented within Tafea	2	
	•1 data base developed for Tafea productive sector industries	1	
	•More than 2 meetings attended for provincial government development plans		
	•At least 4 provincial trips to implement provincial industry work plans	4	
	•Reports submitted on important outcomes of Provincial TAG Meeting and other Government meetings in Samna Province		
	•Quarterly reports on level type of advocacy involved	4	
	•At least 2 projects developed and implemented within Torba	2	
	•1 data base developed for Malampa productive sector industries	1	
	•More than 2 meetings attended for provincial government development plans		
	•Quarterly reporting on substantive industry site visits	4	

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	•Quarterly reports on number of industry development-related meetings of the Sanma Provincial government	4	
	•Quarterly market newsletter developed by the marketing division are disseminated to intended beneficiaries	4	
	•Industry database developed, functional and maintained		
	•Existing qualified industry sectors operating with the assistance of duty exemptions are renewed and potential applications granted		
	•Report on quarterly awareness programs on agro-processing and marketing implemented		

Activity MTDE: Policy, Planning, Administration & Financial Comprising

Activity 8,307,332

Cost

Objectives

1.4. Activity MTDE: Policy Planning & Administration

Activity Cost VT8,307,332

Objectives:

Activity MTDE comprises one (1) cost centre located in the headquarters of the Industry department in Port Vila;

With the Cost Centre:

97AI: Policy Planning, Administration and Finance

1.4.1 Activity MTDE 97AI: Policy Planning and Administration Division

Introduction:

The policy and administration division of the department will oversee the overall operations of the Department of Industry and ensure that the National Industrial Policy is implemented and reviewed every 5 years as per the provisions of the Industrial Development Act No 19 of 2014 to facilitate increase diversification of primary processing, manufacturing and export industries as ultimate goals of the government envisaged in the national policies directives (PAA and PLASA) and the MTTCNVB Corporate Plan 2013-2016 derivatively. It will administer the implementation of the new Industrial Development Act No 19 of 2014. It will ensure additional funds through recurrent and aid-donor are secured for industrial development programmes and ensure there is constant consultations with the stakeholders in the manufacturing industry value chains for proper appraisals of value chain development issues and recommending ways forward to address the issues. Further, it will operate to ensure that effective and efficient provision of mandated support service for this public institution in the areas of public relations, office management, human resource management, financial management, filing system and other related functions and professionally executed.

Objectives:

- To implement and review the national industrial development policy with support of UNIDO
- To administer the implementation of the Industrial Development Act No 19 of 2014
- To coordinate and implement policy programs on primary processing, manufacturing and internal marketing of Vanuatu's local products
- To facilitate the processing of local products (import substitution) and secure opportunities for domestic or export markets
- To facilitate Vanuatu continued membership to United Nations Industrial Development Organization (UNIDO) and access technical assistances for private sector development
- To ensure director and divisional heads attendance to regional and international industry development meetings

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- To provide timely reports as required by the Public Service Commission (PSC)
- To provide support services to the private sector, government agencies, NGO's and others including the public
- To facilitate the recruitment of additional staffs annually
- To build staff capacity on industrial policy with support from UNIDO
- To manage the daily operations of the Department of Industry

The Policy Planning and Administration Division plans for the following human resource capacity and policy intervention for 2015:

1. Institutional support to Policy & Administration (Vt30,204,398)

This will include recruitment of 12 vacant positions of the approved structure of the Department of Industry, putting in place supporting administrative mechanisms for the implementation of the Industrial Development Act and establish 5 provincial department of industry offices in the provinces of Tafea, Shefa, Malampa, Penama and Torba. This will provide for greater visibility and implementation of the National Industrial Policy at the provincial level.

2. Implementation of the Industrial Development Act No 19 of 2014 (Vt6,865,400)

This will include undertaking stakeholder consultations for the formulation of ministerial regulations that will enable the enforcement of the Act, establish mechanisms for the administration of the act and review National Industrial Policy of 2011 to accommodate legal requirements under the new Act with technical assistance from UNIDO.

3. Grant support towards Industrial Development Fund (Vt20,000,000)

This will involve a government grant towards the Industrial Development Fund established by the Act under Part 5 section 11, subsection (4) a) and b) where the fund will be used for:

- continuing industrial policy research and project monitoring by the department
- Contributing to financing Industrial Development Programmes to be implemented in accordance with section 13 of the Act.

Means of Service Delivery

Means of Service Delivery:

- Develop, coordinate and monitor the implementation of the National Industry Development Policy including domestic and international trade with cooperation and assistance from the National Trade Development Committee (NTDC)
- Liaise with State Law Office and UNDP to develop the Industries Bill
- Develop periodical Strategic Business Plans and Annual Work Programs for the implementation of national policies through relevant support programs
- Formulate a the National Export Strategy (NES) for Vanuatu
- Formulate a Green Industries Strategy for Vanuatu
- Liaise closely with the department of external trade to promote foreign and local investments in agro-based manufacturing industries through the granting of duty exemptions to fully utilize the agreed free trade arrangements between our trading partner
- Facilitate the re-membership of Vanuatu into the United Nations Industrial Development Organization (UNIDO) through consultation and dialogue from the national government
- Director and appropriate divisional heads to attend meetings of official invitations regionally and internationally
- Production of quarterly reports, annual reports and staff appraisals to the PSC

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- Provide official support services on relevant queries, logistical arrangements of official meetings, forums, conferences, etc
- Liaise with HRO, DGs Office and Finance Dept. to recruit industry officers according to PSC recruitment guidelines
- Attend capacity building training on industrial policy provided by UNIDO

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•Provide the usual day-to-day government industrial administrative and support services to interested individuals, private sectors, government institutions, NGOs and relevant others	1	
	•4 quarterly reports submitted on time including staff appraisals, Strategic Plan, Annual Work Plan 2014 and annual report to the PSC	4	
	•Green Industries Strategy formulated	1	
	•Ministerial regulations formulated	2	
	•More than 50% of staff undergo capacity building per year	5	
	•12 officers recruited	12	
	•More than 3 official meetings attended by Director and relevant officers	3	
	•Annual Work Plan and Budget Estimate for 2016 developed	3	
	•Marketing and Strategic Plan launched	1	
	•National Industrial Policy reviewed with assistance from UNIDO	1	
	•Increase in number of import duty exemptions granted to eligible private and foreign investors in agro-based manufacturing and value-addition industries	5	
	•UNIDO-Vanuatu Country program developed with assistance from UNISO	1	

Activity MTDF: Marketing & Promotion Section

Activity 3,326,794

Cost

Objectives

1.5. Activity MTDF: Marketing and Promotion Section

Activity Cost 3,326,794

Objectives:

Activity MTDF comprises one (1) cost centre located in the head office of the Industry department in Port Vila.

With the cost centre:

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97AJ: Marketing and Promotion Section

1.5.1 Activity MTDF 97AJ: Marketing and Promotion Division

Introduction:

This division of the Department will implement national priority actions set out in national policy documents including the National Industrial Policy, Overarching Productive Sector Policy and PAA to facilitate increase access of primary industry and manufactured products to domestic and international markets. This will require effective implementation of the Marketing Strategic Plan to deliver the market access objectives outlines in the policy frameworks above.

Objectives:

- To develop, implement, monitor and review the implementation of the Marketing Strategic Plan
- To disseminate updated trade and marketing information to the provinces through relevant reliable mediums
- To establish linkages between potential exporters with overseas buyers
- To undertake export market research and exploration on specific products.
- To collaboration with in-line departments and privates sector, develop a Vanuatu brand for all exports of goods and services certified by the National Trade Development Committee
- To collaborate with other line departments to facilitate market access for rural producers in urban centres
- Liaise with PIT&I for relevant supports to cottage, small and medium scale manufacturers
- To develop profile for exportable products and products being researched.
- To develop Marketing Information Packages.
- To contribute to the Vanuatu Website and quarterly newsletter
- To organize marketing promotions through Expo's and Trade Fairs.
- To organize workshops on marketing and promotion for potential exporter and existing exporters
- To facilitate private sector participations in regional and internal trade fairs and exhibitions
- To liaise with the Director's Office to recruit additional marketing officers under the marketing division
- To develop, maintain and update Department of Industry Website
- To build capacity of the marketing division

Means of Service Delivery

Means of Service Delivery:

- Establish and maintain a Marketing Information System (MIS)
- Disseminate marketing newsletters to the provincial authorities, producers and farmers on a quarterly basis
- Participate in annual regional trade fair events
- Selecting qualified industries to participate in regional trade fairs
- Undertake market research studies for the imposing of export levies
- Develop a national branding programme for all export goods and services
- Organize annual Trade and Industry shows such as the Micro-Finance Trade Fair
- Facilitate monthly livestock sales in collaboration with DLQ
- Liaise with the Director's Office to recruit vacant posts within the marketing division
- Liaise with a web designer and government IT to create and operationalize the industries website
- Staff undergo capacity building training with regional and international marketing and promotion institutions

Performance Measurement (Service Targets)

2015 Program Budget Narratives

	Description	Quantity	Unit of Measure
	•Successful marketing division participation annual Expos in New Zealand and New Caledonia with two selected local exporters	2	
	•DOI website maintained	1	
	•3 months capacity building program attended by marketing and promotion staffs	1	
	•Number of small livestock sales facilitated in collaboration with DOL	5	
	•Quarterly marketing newsletters developed	4	
	•At least one trade show organized in 2013 in collaboration with VCCI, private sectors and other line departments under MTTCNVB and MALFFB	1	
	•Number of trade and export promotion events attended annually	2	
	•MIS established and maintained	1	
	•Quarterly reports submitted on level of marketing and promotion awareness involved in the provinces	4	

Activity MTDG: Policy & Administration

Activity

Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	• Monitor and evaluate the implementation of the new National Industrial Policy	1	
	• Monitor and evaluate the implementation of the new Industry Development Policy		
	•Provide the usual day-to-day government industrial administrative and support services to interested individuals, private sectors, government institutions, NGOs and relevant others	1	
	• IDO Malampa recruited in 2014 including, Principal Manufacturing Industry Development Officer and Acting Principal Industry Extension Services Officer	3	

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	• More than 50% of staff undergo capacity building per year	5	
	• Industries Act formulated, passed by parliament and gazetted	1	
	• 3-years Strategic Plan (2010-2013) and Annual Work Plan and Budget Estimate for 2012 developed	3	
	• National Export Strategy (NES) formulated and implemented	1	
	• Continuously grant duty exemptions to eligible private and foreign investments in agro-based manufacturing and value-addition industries		
	• 3-years Strategic Plan (2014-2016) and Annual Work Plan and Budget Estimate for 2015 developed	3	
	• Initiatives began through official dialogue and consultations through the Ministry of Trade, Industry, Commerce and Tourism with Vanuatu Embassy EU for UNIDO re-membership by the end of 2012		
	• Green Industries Strategy formulated	1	
	• More than 3 official meetings attended by Director and relevant officers		
	• Continuously grant duty exemptions to eligible private and foreign investments in agro-based manufacturing and value-addition industries	5	
	• 4 quarterly reports submitted on time including staff appraisals, Strategic Plan, Annual Work Plan 2012 and annual report to the PSC	4	
	• Settle the full outstanding UNIDO membership assessed contribution	1	
	• Provide the usual day-to-day government industrial administrative and support services to interested individuals, private sectors, government institutions, NGOs and relevant others		
	• 3 industry officers recruited in 2013 including, Principal Industry Development Officer (Primary Industries), Principal Marketing and Promotion Officer and Senior Regional Industry Officer (Santo)		
	• More than 3 official meetings attended by Director and relevant officers	3	
	• 4 quarterly reports submitted on time including staff appraisals, Strategic Plan, Annual Work Plan 2014 and annual report to the PSC	4	

PROGRAM MTF: TOURISM DEVELOPMENT

Program 44,129,179

Cost

2015 Program Budget Narratives

Objectives

Introduction:

On a per capita basis Vanuatu is the most culturally diverse society in the world. The country has about 108 different languages with a population of only 256,000. There are rare species of flora and fauna that are found only in Vanuatu, the location for the origins of Bungee jumping, and the presence of the most accessible live volcano in the world providing unique and a wide range of opportunities for a satisfying visitor experience. The diverse cultural, environmental, and physical attractions and the friendliness of the people can offer a level of satisfaction to visitors that can only be experienced in the most "Happiest Place on Earth" (Happy Planet Index 2006 & 2010)

Tourism is vital to the Vanuatu economy with visitor expenditure accounting for approximately 40 percent of the GDP and over 6,000 jobs for ni-Vanuatu. It has also been estimated that the tourism industry in Vanuatu accounts for about 75 percent of foreign exchange earnings. The 2011 MCA survey estimated total receipts in the tourism sector at VT.20.65 billion for both international and domestic tourists. Cruise tourism has also been growing at the highest growth rate for the Pacific region from a total of 142,000 in 2012 to an estimated 242,000 in 2013. While this continuous growth is providing major benefits to the country in terms of GDP, employment, foreign exchange earnings and the multiplier effects on the whole economy; it also means that pressure is also increasing on the country's natural and cultural resources especially on the island of Efate as well as increasing the demand for improved social, economic and physical infrastructure.

There is also pressure on the management capacity of the Department of Tourism to ensure that the continuous growth:

- does not negatively degrade the natural and cultural resources
- is equitably distributed throughout the country
- is ecologically sustainable
- and that ni-Vanuatu derive the maximum benefit from tourism

Despite the continuous positive growth trend there are several challenges in the industry that need to be seriously addressed by the department and government as a whole. These challenges include the following:

1. Low participation and ownership of ni-Vanuatu of tourism businesses
2. Lack of tourism business management skills and knowledge of ni-Vanuatu
3. Lack of quality standards
4. Lack of capacity of the department to deliver effectively in the islands
5. Expensive internal air travel
6. The need to strengthen partnership between stakeholders
7. Importance of integrating ni-Vanuatu tourism businesses into mainstream product marketing system

Potential for development:

The potential for tourism development in Vanuatu is more than what many of us can imagine and understand because it is not based on huge physical structures but in simple Vanuatu life, culture and environment such as:

1. "Happiest country on the planet" (Happy Planet Index 2006 & 2010)
2. 108 different languages
3. Diversity of culture – each island is different in culture and customs
4. "Most friendly people in the Pacific" (SPTO surveys)
5. Unspoiled islands
6. Unexplored islands
7. Environmentally unique – presence of many rare species of flora and fauna
8. Very close to New Caledonia and Australia
9. Authentic visitor experience

Some of the above challenges require a long-term approach to addressing while some can be addressed in the immediate term.

Objectives for 2015:

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The objectives of the Tourism Development Programme for the 2015 financial period are to:

1. Awareness and enforce tourism standards
2. Integrate ni-Vanuatu tourism businesses into mainstream product marketing system
3. Improve cooperation and strengthen partnership between stakeholders
4. Improve the management of Ports of Call for cruise ships
5. Improve ni-Vanuatu tourism business management skills and knowledge

Programme Priority Activities:

The priority activities for implementation for the Programme for the 2015 under the above objectives are:

Objective 1: Awareness and enforcement of standards

1. Enforce compliance to the Vanuatu Tourism Operators Minimum Standards for establishment of tourism businesses
2. Undertake awareness and training of tourism standards for all tourism operators
3. Implement the Vanuatu Tourism Product Classification System
4. Develop a Vanuatu Rating System for accommodation businesses
5. Develop a Risk Management Programme for all tourism operators

Objective 2: Integrate ni-Vanuatu tourism businesses into mainstream tourism product marketing system

1. Establish Vanuatu Travel Safari as inbound operator to promote and market the outer island products
2. Organise training workshops of ni-Vanuatu tourism operators to understand how an inbound operator works
3. Strengthen the operation and management of tourism associations
4. Develop website for Vanuatu Travel Safari
5. Establish Local Government Tourism Marketing Committee and Marketing Funds
6. Develop marketing collaterals to promote inbound operations

Objective 3: Strengthen cooperation and partnership between stakeholders

1. Undertake training of Council members on their roles in promoting tourism and enforcing standards under Tourism Councils Act
2. Organise regular meetings of Tourism Councils in line with Tourism Councils Act
3. Establish internal policies and procedures to guide management of Councils
4. Establish agrotourism programme
5. Prepare Cultural Tourism Policy
6. Prepare legislation to regulate the development of tourism precincts
7. Revise Provincial Tourism Plans

Objective 4: Strengthen management of Ports of Call for Cruise Ships

1. Undertake training of members of committees to understand their roles in managing ports of call for cruise ships
2. Develop website for each port of call
3. Assist committees to develop and create more tour packages and activities for tourists
4. Implement matrix of activities that was approved by the National Cruise Tourism Forum
5. Apply for volunteers to be based in each port of call
6. Improve basic infrastructure in each port of call
7. Implement the Vanuatu Tourism Infrastructure Project

Objective 5: Improve ni-Vanuatu business management skills and knowledge

1. Ongoing implementation of TVET Tourism mentoring programme
2. Ongoing implementation of National Capacity Training Programme for staff of department
3. Implementation of Vanuatu Tourism Ambassador Programme
4. Undertake training of staff on the use of Product Development Flow Chart
5. Undertake financial literacy training of ni-Vanuatu tourism operators

2015 Program Budget Narratives

6. Ongoing assistance to facilitate foreign investment in tourism
7. Develop book keeping system for use by tourism SMEs

People Assisted:

The number of people or clients that will be assisted or that will be the recipients of this programme are:

1. Members of the six Local Government Tourism Associations.
2. All 23 Area Council/Island Tourism Associations on each island throughout the country
3. Six Local Government Tourism Councils – coordinating the implementation of Local Government Tourism Plans
4. All Foreign investors in the tourism industry with regards to Minimum Standards
5. Members of Land Transport Associations with regards to standards of services.
6. The following are main partners of the department in the development of tourism:
 - Vanuatu Investment Promotion Authority
 - Department of Customs
 - Department of Environment
 - Department of Local Authorities
 - Department of Public Works
 - Six Local Government Councils
 - Vanuatu Hotels and Resorts Association (VHRA)
 - Vanuatu Island Bungalows and Tourism Association (VIBTA)
 - Department of Cooperative and Business Development Services
 - Vanuatu Tourism Office
 - Department of Agriculture
 - Department of Fisheries
 - Department of Forestry
 - Vanuatu Tour Operators Association
 - Hospitality Tourism and Leisure Training Centre
 - Port Vila Municipal Council
 - Luganville Municipal Council
 - Cultural Centre of Vanuatu

Activity MTFB: Tourism Development

Activity 20,132,849

Cost

Objectives

Cost Centre 40AA

The objective of this Cost Centre for 2015 is to ensure that all tourism products meet the Minimum Standards and the Guidelines for the Construction of Bungalows and to improve the marketing of existing products through different distribution channels available. At the same time facilitate the development of new tourism products that will meet market interests in each Local Government regions and in accordance with standards.

A tourism product is a package that is made up of a combination of different factors that together provide a unique experience and satisfaction to the visitor. Some factors are quantitative and others are qualitative. There are two main destinations – one is Vanuatu as a generic tourist destination and within this generic destination there are the six Local Government regions and eighty three islands and the 105 different language cultures to explore and experience.

Through the recruitment of additional staff for the Local Government Tourism Offices will concentrate on developing innovative packages of products and services in the outer islands that will entice tourists to visit the outer islands in particular eco-tourism and cultural products and services.

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Improved brochures will be prepared for existing products and distributed to all travel agents and tour operators in Vila and Luganville. Websites and Visitor's Guide will be developed for each Local Government region to improve the marketing of existing as well as increase the availability of information on each Island and Local Government region.

Cost Centre 40AB

The objective for this Activity in 2015 is to complete establishing a decentralised delivery of tourism development services in all six Local Government regions and an efficient and effective coordination of tourism development through Tourism Councils. In addition to this is the management of the implementation of the multiyear tourism programme and through the Steering Committee. This is a very important component of the programme because progress cannot be achieved without proper and effective coordination and monitoring of the process of implementation.

Cost Centre 40AC

The objective for this Cost Centre in 2015 is to improve the business management skills and knowledge of ni-Vanuatu through the use of the book keeping format that has been developed by the Investment Section of the department as a strategy to improve the cash management system of ni-Vanuatu owned tourism businesses and to increase the number of profiles of selected sites to facilitate foreign investments in the tourism sector.

The number of ni-Vanuatu owning tourism businesses is increasing however the business management skills and knowledge of ni-Vanuatu is very low. This is being addressed in Sanma and Malampa through the TVET Mentoring Programme and the department will undertake similar programmes in other Provinces through the implementation of the Product Development Flow Chart that has been prepared. The Investment Section of the department will continue to collaborate with VIPA to increase foreign investment in Efate, Santo and on Tanna through the preparation of profiles for selected sites to promote through the VIPA website.

Cost Centre 40AJ

The objective for this Activity in 2015 is to integrate ni-Vanuatu into mainstream product marketing system and to strengthen the management and operation of industry association as a strategy to increase ni-Vanuatu participation and ownership of tourism businesses. The current situation is a concentration of tourism businesses only in Port Vila and Luganville. Out of all the tourists that come to Vanuatu 78% remain in Vila and only 22% go to the outer islands. This is understandable because Vila and Luganville are: (1) urban centres; (2) international gateways to Vanuatu; and (3) there are services available there that are not available anywhere else in Vanuatu. However tourism development is for the whole country. In addition is the lack of ni-Vanuatu participation in mainstream product marketing system including poor participation in TOKTOK Vanuatu. It is therefore the intention of the Outer Island Tourism Development Section of the department to establish Vanuatu Travel Safari as inbound operator; develop website for VIBTA; increase the production of marketing collaterals and strengthen the associations and ensure that ni-tourism operators understand and apply standards in their operation. This will ensure that the benefits of tourism development spreads throughout the islands and that communities in the outer islands also have access to services and can capitalise on the opportunities to venture into and own tourism businesses.

Means of Service Delivery:

Means of Service Delivery

Cost Centre 40AA

The Product Development Section of the department will collaborate with Local Government Councils, Local Government Tourism Councils, Local Government Tourism Associations,

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tourism operators, communities, groups and individuals, Department of Environment, Air Vanuatu, other government agencies, and industry associations to identify, develop and package the different attractions, products and services for marketing. More efforts will be made to work with Area Council tourism associations to promote, package and facilitate the development of new products. The main focus will be on eco-tourism and cultural products. Awareness meetings will also be organised throughout the Local Government regions.

Marketing Committees will be established in each Local Government region to focus on improving the marketing of existing products and coordinate the development of annual events as a strategy to promote the Province as a sub-destination for tourists.

The products will be packaged by the Product Development Section of the department and then presented to the tour operators in Port Vila and Luganville and the VTO for marketing. Agreement has also been reached with Local Government Councils to work with Area Secretaries to facilitate tourism development in each Area Council areas.

Cost Centre 40AB

The Policy and Administration Section of the department will deliver through:

1. Monthly meetings of the DOT Planning and Management Committee which is the coordinating and planning committee of the department. The committee will meet on a monthly basis to plan, monitor, and make appropriate decisions on the implementation of the DOT 2015 Annual Work Programme.
 2. Regular meetings of the Steering Committee of the multiyear tourism programme
 3. Biennial meeting of Tourism Council of Vanuatu
 4. Quarterly meetings of Local Government Tourism Councils
 5. Quarterly monitoring reports will be prepared by each officer on the approved format for quarterly reports
 6. Principal Officers will visit each Local Government office two times a year
 7. The Director will submit six monthly reports to the Director General
 8. There is also an annual Staff Meeting and Workshop that is used to evaluate previous year's performance and plan for the following year. This Annual Staff meeting is held every year in February
 9. Regular meetings of Project Management Committees of VSTAP, VTAP, and VTIP
 10. The Director also attends the Ministerial Task Force that meets every two months. The MTF is the policy making body of the Ministry
 11. Each staff also completes a Tour Report Form after each island tour to inform and advice the Planning and Management Committee of the department of issues of concern to the department
- Monitoring of the process of implementation will be undertaken through regular quarterly reporting by all staff.

Cost Centre 40AC

The Investment Promotion Section of the department will:

1. Collaborate with VIPA to promote and facilitate increased foreign direct investment in Vanuatu in tourism. Profiles of tourism projects will be prepared and promoted through VIPA website for the information of potential investors overseas. This will also include joint ventures.
2. Complete the preparation of Investor Guidelines for each Local Government Council region to promote and facilitate increased ni-Vanuatu and foreign investment in the islands especially in relations to ensuring that investments are undertaken within guidelines and procedures that have been introduced for each Local Government Council. These guidelines also aim to direct efforts to improve the environment for investment in each region
3. Develop a website for the department to promote investment in tourism and also increase the awareness of investors to tourism standards
4. Collaborate with the Department of Cooperative & Ni-Vanuatu Business for the provision of auditing services to ni-Vanuatu tourism operators to complement the improved cash management system that has been prepared as a strategy to improve the tourism business management skills and knowledge of ni-Vanuatu tourism operators
5. Continue to collaborate with the Department of Customs to facilitate the provision of

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appropriate tax incentives to encourage more investment in tourism

6. Continue to collaborate with the Department of Lands to ensure that investments are in accordance with land laws and to ensure that disputes are appropriately managed

7. Continue to collaborate with the Department of Environment to ensure that all investment in tourism comply with the Environment Management and Conservation Act and requirements for EIA

8. Work with Local Government Tourism Councils to ensure that the investment of all members of industry associations in the islands comply with approved tourism standards in accordance with the Tourism Councils Act

Cost Centre 40AJ

The Outer Island Tourism Development Section of the department will achieve the above objective through the following activities:

1. Establish Vanuatu Travel Safari as inbound operator for all ni-Vanuatu tourism products

2. Collaborate with all six Local Government Councils to facilitate the location of foreign investment in the islands.

3. Investment policy guidelines will be prepared for all six Local Government regions to guide foreign investor locate their businesses in the island. These will be link to the VIPA Act to ensure that both are complimentary.

4. Strengthen partnership between stakeholder through all six Local Government Tourism Councils

5. Undertake training to strengthen management and operation of Area Council/Island Tourism Associations

6. Develop websites for all Provincial Tourism Associations

7. Ensure that all Provinces update Provincial Visitor's Guide

8. Visit each Provincial office two times a year

9. Ensure quarterly meetings of all Local Government Tourism Councils

10. Develop website for Vanuatu Island Bungalows and Tourism Association

To assist advance this development six Local Government Tourism Councils have been established in all six Local Government regions under the Tourism Councils Act No 23 of 2013. These Local Government Tourism Councils will coordinate and provide direction for the further development of tourism in all six Local Government regions. Tourism plans have been prepared for Local Government regions. The department Local Government Offices will be the Secretariat for all Local Government Tourism Councils. A National Cruise Tourism Action Plan has also been prepared and was launched in 2013 to guide the further development of ports of call for cruise ships in the islands.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<p>The following will be used to measure the performance of the Product Development Section in the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Number of new tourism packages developed and promoted in each Province. 2. Number of new accommodation businesses established 3. Number of new eco tours and cultural tour products established. 4. Number of tourists visiting each products, island and local government region. 5. Number of yachts visiting each location. 6. Number of cruise ship calls to the six ports of call and other location 	19	Incremental increase over and above the

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	<p>7. Number of marketing collaterals developed for tourism products.</p> <p>8. Number of training undertaken</p> <p>The department is collaborating with the Vanuatu National Statistics Office, Air Vanuatu and Local Government Councils to use airport tax collectors to collect information on tourists visiting the outer islands. This will provide the means to assess the effectiveness of the product development section in influencing changes in the islands</p>		
	<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by all staff 2. Number of visits by Director 3. Number of visits by Principal Officers to Local Government Offices 4. Completion of the activities that have been identified for implementation in the Annual Work Programme 5. Expenditure within budget 6. All planned NPP projects implemented 7. All revenue collected as planned 8. All planned recruitment completed 	19	Number of activities in the 2015 work pr
	<p>The following will be used to measure the performance of the Investment Promotion Section of the department in implementing this Activity:</p> <ol style="list-style-type: none"> 1. Number of ni-Vanuatu businesses that use the book keeping system 2. Number of new investments by ni-Vanuatu 3. Number of new foreign investors on Efate and Santo 4. Number of jobs created 5. Number of ni-vanuatu tourism operators attending business trainings. 6. Number of ni-Vanuatu businesses that produce audit reports 7. Number of investment profile sites developed 	200	Incremental increase over and above the
	<p>The following will be used to measure the performance of the Local Government Tourism Development Section of the department in the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Number of marketing collaterals prepared for associations 2. Local Government Tourism Councils are regularly meeting as required 3. Number of ni-Vanuatu tourism operators connecting to product marketing system. 11. Number of activities in the tourism plans implemented. 12. Establishment and operation of Vanuatu Travel Safari as an inbound operator for the outer islands 13. VIBTA website and micro-sites for all six Local 	36	Number of activities, events and percent

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	Government Tourism Associations operational 14. Number of training programmes conducted for associations.		
	<p>The following will be used to measure the performance of the Tourism Standards Section of the department in the implementation of this Activity:</p> <p>1. Completion of the following:</p> <p>(a) Number of members of industry association that qualify under the Minimum Standards</p> <p>(b) Number of Tour Operators that qualify under the Minimum Standards</p> <p>(c) Number of Ports of Call that qualify under the Minimum Standards</p> <p>(d) Public liability insurance cover for the members of specific industry associations</p> <p>(e) Establishment of a regulatory system for urban buses and taxis</p>	16	Number of the different tourism operator

Activity MTFC: Tourism Standards

Activity 4,375,216

Cost

Objectives

Cost Centre 40AK

The objective for this Activity in 2015 is to complete the development of the Vanuatu Rating System for Accommodation Businesses and undertake training of all tourism operators to understand tourism standards. To date there has never been a framework established to guide the establishment of quality standards in the tourism industry. Goods and services that are produced by the tourism industry must be in accordance with established standard requirements and the policy; bungalows that are constructed in the islands must also be according to established minimum standards. This will ensure that clients and customers of the industry receive value for their money. In addition it will enable the department to be able to make comparisons with other countries in assessing our competitiveness and standards. Services that are provided by members of land transport associations are well below standards and there is no established system for standardisation of their services; the size of vehicles used and fees that are charged. This is a common feature of all ni-Vanuatu owned tourism related businesses. Customers or tourists do not buy tourism development plans and policies but they buy the products and services that these systems are supposed to produce. So the real test in quality management systems is the extent to which it leads to the product that meets customer expectations.

Means of Service Delivery

Cost Centre 40AK

The Tourism Standards Section of the department will implement this Activity in collaboration with:

1. Vanuatu Hotels and Resorts Association (VHRA) to ensure that all their members comply Vanuatu Tourism Minimum Standards that will become operational in 2015
2. Local Government Tourism Councils to ensure that all members of Local Government Tourism Associations comply with the Vanuatu Tourism Minimum Standards for Ni- Vanuatu Tourism Operators that has been established and will become operational in 2015
3. Vanuatu Tour Operators Association (VTOA) to ensure that all members of the association

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comply with the Minimum Standards for tour operators that has been established.

4. Tourism Council of Vanuatu to ensure that Local Government Tourism Councils enforce compliance with the quality management standards Vanuatu Tourism Minimum Standards that the members of the Local Government Tourism Associations should comply with
5. Area Council and Island Tourism Industry Associations throughout the country established and Operational
6. Vanuatu Scuba Operators Association
7. Vanuatu Island Bungalows and Tourism Association

The establishment of quality standards for the production of goods and services is a very important contribution to the development of the industry. The legislative framework for the establishment and enforcement of standards has already been approved through the Tourism Councils Act. The Vanuatu Tourism Standards System will be made up of the following components:

1. Vanuatu Tourism Operators Minimum Standards for the establishment and operation of tourism businesses
2. Vanuatu Rating System for Accommodation Businesses
3. Vanuatu Tourism Product Classification System

Work will be undertaken to increase the awareness of all tourism operators to understand the link between Vanuatu Tourism Product Classification and business licenses and Reserve List of Businesses.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<p>The following will be used to measure the performance of the Tourism Standards Section of the department in the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Completion of the following: <ol style="list-style-type: none"> (a) Number of members of industry association that qualify under the Minimum Standards (b) Number of Tour Operators that qualify under the Minimum Standards (c) Number of Ports of Call that qualify under the Minimum Standards (d) Public liability insurance cover for the members of specific industry associations (e) Establishment of a regulatory system for urban buses and taxis 	16	Number of the different tourism operator

Activity MTFD: Provincial Tourism Development

Activity 19,621,114

Cost

Objectives

Cost Centre 40AD

The objective for this Activity for 2015 is to ensure that all members of Shefa Tourism Association understand and apply the approved standards in their business operation and to strengthen all tourism associations and Shefa Tourism Council.

Shefa is located in the most strategic location in the country because Port Vila is the main international gateway and yet the number of ni-Vanuatu owning tourism businesses is very

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low especially in Tongoa, Shepherds, Epi, Emae and the smaller islands around Efate. This local government region also hosts the country's only World Heritage Site and this needs to be effectively promoted because it is an important cultural heritage. Another focus of this activity is to also promote and facilitate the establishment of tourism businesses in the outer islands within Shefa Local Government region and undertake training of operators on standards.

Cost Centre 40AE

The objective for this Activity for 2015 is to ensure that all members of Tafea Tourism Association understand and apply the approved standards in their business operation and to strengthen all tourism associations and Tafea Tourism Council.

Tafea is located in the most strategic location in the country because it is host to the most accessible live volcano in the world and Whitegrass airport is also an international port of entry. However the quality of tourism products through the Province is the biggest challenge in addition to low participation of ni-Vanuatu in tourism in Erromango, Aniwa, Futuna and Aneityum. Mystery island port of call for cruise ships also needs a lot of assistance with ensuring that tour packages extend to the main island and that there is a wide range of activities for tourists to take part in and experience. The quality of products available from the port of call is a challenge. Another focus of this activity is to also undertake training of all tourism associations in the Province to understand tourism standards and comply with the standards.

Cost Centre 40AF

The objectives for this Activity for the 2015 are to ensure that all members of Malampa Tourism Association understand and apply the approved standards in their business operation and to strengthen all tourism associations and the Malampa Tourism Council. Malampa Local Government region is rich in cultural and eco-tourism products and is only 15 minutes away from Luganville and the Ambrym live volcano. These nature products are accessible for visitors to experience but need a dedicated effort in developing quality products that can be packaged to promote the Malampa Local Government region as a destination for culture and eco tourism.

The main constraint in the further development of tourism in Malampa is the lack of awareness and accessibility by air. Norsup airport is not tar sealed and is not accessible by the ATR 72 aircraft. Tourists have to either go to Luganville before going to Malampa or from Vila. Internal transportation system is also quite expensive for example a return trip by air from Port Vila to North Ambrym costs about VT.50,000.

Cost Centre 40AG

The objectives for this Activity in 2015 are to ensure that all members of Sanma Tourism Association understand and apply the approved standards in their business operation and to strengthen all tourism associations and the Sanma Tourism Council.

Sanma Local Government region is rich in eco-tourism products and is also an international gateway. This tourist destination receives two International Air Vanuatu flights a week and host the President Coolidge and Millennium Cave as high soft adventure products for visitors to experience.

The main constraint in the further development of tourism in Sanma is the poor development of products and lack of awareness. Another important policy issue for Sanma is the low number of ni-Vanuatu owned tourism businesses in the Local Government region especially amongst accommodation businesses. Currently all accommodation businesses in Sanma are owned by foreign investors.

Cost Centre 40AH

The objectives for this Activity in 2015 are to ensure that all members of Penama Tourism Association understand and apply the approved standards in their business operation and to strengthen all tourism associations and the Penama Tourism Council.

Penama Local Government region is rich in cultural and eco-tourism products and also hosts

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the original bungee jumping in the world. In 2009 government extended and tar sealed two airports in the Local Government region capable of accommodating the ATR 42 aircraft. Cruise ships have been visiting South Pentecost for the last thirty eight years and yet there continues to be a lack of quality tour products and diversity in the range of services that can be provided by the ni-vanuatu to compliment the development of the cruise ship market in this part of the local government region.

Cost Centre 40I

The objectives for this Activity in 2015 are to ensure that all members of Torba Tourism Association understand and apply the approved standards in their business operation and to strengthen all tourism associations and the Torba Tourism Council.

Torba Local Government region is rich in cultural and eco-tourism products however the lack of accessibility and awareness is a continuing constraint. The main policy issue in the further development of tourism in Torba is the cost of air travel and irregular flight schedule causing problems of accessibility by air and the development of innovative products that will attract visitors to the Local Government region. The Water Music by the women of Gaua has made quite a tremendous improvement in awareness however accessibility and cost of air travel is a continuing development concern for the government.

Means of Service Delivery

Cost Centre 40AD

The Shefa Local Government Tourism Office will deliver under this activity through the following:

1. Collaborate with Shefa Provincial Council to implement the Shefa Tourism Plan through the Shefa Tourism Council
2. Three visits will be made to Tongoa, Epi, Emae, and other smaller islands to promote tourism and development of tourism products
3. Undertake training of all tourism associations to strengthen management and operations of tourism associations
4. Organise regular meetings of Shefa Tourism Council to strengthen partnership between all stakeholders
5. Update database of all tourism operators in Shefa
6. Organise business management training for all ni-Vanuatu tourism operators
7. Undertake awareness of all tourism business on tourism standards especially Vanuatu Tourism Operators Minimum Standards, Vanuatu Tourism Product Classification and link to business license and reserve list
8. Monitor compliance to tourism standards
9. Establish a Shefa Tourism Marketing Fund
10. Strengthen management of Shefa Call Centre
11. Complete the Efate Amenities project for the construction of signage and toilets around the island
12. Implement the Product Development Flow Chart
13. Assessment of all tourism operators to determine whether they meet tourism standards
14. Prepare travel packages for tourism products in Shefa Province to promote through Shefa Call Centre
15. Revise Shefa Tourism Plan

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Cost Centre 40AE

The Tafea Local Government Tourism Office will deliver under this activity through the following:

1. Collaborate with Tafea Provincial Council to implement the Tafea Tourism Plan
2. Three visits will be made in 2015 to the following islands to assist existing operators to understand standards – Erromango, Aniwa, Futuna and Aneityum.
3. Updating of Tafea database
4. Organise training for tourism operators on tourism standards
5. Awareness on standards and roles for members of Tafea Tourism Council
6. Training of members of executive committees of associations to understand their constitution
7. Establish a Tafea Tourism Marketing Fund
8. Update Tafea Visitor's Guide
9. Establishment of Information Office at the airport
10. Organise Women Cricket competition between Tafea, Shefa and Kanaky Women
11. Establish a Beautification Committee for Lenakel and Isangel
12. Training of committee for Mystery Island on standards, product quality, creating more activities and extend tours to mainland Aneityum
13. Revise Tafea Tourism Plan
14. Organise quarterly meetings of Tafea Tourism Council and Tafea Tourism Association
15. Undertake business management training of members of tourism associations
16. Establish Tafea Call Centre

Cost Centre 40AF

The Malampa Local Government Tourism Office will deliver under this activity through the following:

1. Malampa Tourism Council to coordinate implementation of Malampa Tourism Plan
2. Three visits will be made in 2015 to the following islands to increase awareness of tourism standards– Ambrym, Paama, South West Malekula and Maskeylenes
3. Update Malampa promotional video
4. Prepare Visitor's Guide for Malampa Local Government region
5. Update database of all tourism operators in Malampa
6. Organise business management training for all ni-Vanuatu tourism operators in Malampa
7. Undertake awareness of tourism standards for all associations
8. Undertake training of committee for Wala port of call
9. Extend cruise ship tours to Rano, Atchin, and mainland
10. Establish a Malampa Tourism Marketing Fund
11. Increase range of products that are available through the Call Centre
12. Renovate and upgrade the Malampa Guest House
13. Establish a Beautification Committee for Lakatoro-Norsup
14. Develop website for Wala port of call
15. Revise Malampa Tourism Plan
16. Organise quarterly meetings of Malampa Tourism Council and Malampa Tourism Association
17. Implement tourism mentoring programme

Cost Centre 40AG

The Sanma Local Government Tourism Office will deliver under this activity through the following:

1. Coordinate implementation of the Sanma Tourism Plan through Sanma Tourism Council
2. Three visits will be made to the following islands to increase awareness of tourism – Malo, Big Bay, West Coast, Tutuba, and South Santo
3. Update Sanma promotional video
4. Update database of all tourism operators in Sanma
5. Implement tourism mentoring programme
6. Undertake awareness training of all tourism operators and members of Sanma Tourism Council on tourism standards

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7. Undertake training of members of committees of port of call of Champagne Bay and Luganville
8. Establishment of a Sanma Tourism Marketing Fund
9. Strengthen management of Call Centre to manage bookings to Sanma
10. Prepare Visitor's Guide to Sanma
11. Establishment of a Beautification Committee for Luganville
12. Strengthen management of committee for Luganville as a port of call for cruise ships
13. Revise Sanma Tourism Plan
14. Organise quarterly meetings of Sanma Tourism Council
15. Undertake business management training of all ni-Vanuatu tourism operators
16. Undertake awareness of mama market vendors in Luganville to sell more locally made products
17. Undertake training of Luganville port of call committee

Cost Centre 40AH

The Penama Local Government Tourism Office will deliver under this activity through the following:

1. Coordinate the implementation of Penama Tourism Plan through the Penama Tourism Council
2. Three visits will be made in 2015 to all three islands (Ambae, Pentecost and Maewo) to increase awareness of tourism
3. Update database of all tourism operators in Penama
4. Organise business management workshop for all existing ni-Vanuatu tourism operators
5. Undertake awareness of tourism standards and Guidelines for Bungalows
6. Establishment of a Penama Tourism Marketing Fund
7. Develop website for Penama Tourism Council
8. Assist Air Vanuatu Outer Island Tours promote and sell tour packages to Penama
9. Update database for Penama
10. Prepare Visitor's Guide for Penama
11. Undertake training of members of Penama Tourism Council to understand their role as specified in the Act
12. Undertake training of executive committees of associations to understand their constitutions
13. Beautify areas around terminal in Longana and Lonoroe airports
14. Revise Penama Tourism Plan
15. Undertake training of Pangi port of call committee
16. Organise quarterly meetings of Penama Tourism Council and Penama Tourism Association

Cost Centre 40AI

The Torba Local Government Tourism Office will deliver under this activity through the following:

1. Coordinate implementation of Torba Tourism Plan through the Torba Tourism Council
2. Three visits will be made in 2015 to all the islands in the region to increase awareness of standards
3. Training of members of Tourism Council to understand their role in promoting and facilitating tourism development
4. Update a database of all tourism operators in Torba
5. Organise business management workshop for all tourism operators in Torba
6. Undertake awareness of tourism standards and Guidelines for Bungalows for all tourism operators
7. Undertake training of members of executive committees of associations to understand their constitution
8. Establish a Torba Tourism Marketing Fund
9. Complete website for Torba Tourism Council
10. Implement TVET tourism mentoring programme
11. Establish a Beautification Committee for Sola
12. Establish committee for cruise ships on Ureparapara

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13. Prepare Visitors Guide for Torba
14. Revise Torba Tourism Plan
15. Organise quarterly meetings of Torba Tourism Council and Torba Tourism Association
16. Undertake assessment of all tourism operators to ensure that they meet minimum standards

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Shefa staff. 2. Monitoring visits by Shefa Tourism Product Development Officer 3. Number of profiled investment sites developed for promoting local and foreign direct investment 4. Increase in overall number of new ni-Vanuatu tourism businesses 5. Number of travel packages developed 6. Number of area and island tourism association meetings held 7. Number of Shefa Tourism Council sittings 8. Number of marketing collaterals developed 9. Number of business management trainings undertaken 10. Number of tourism operators attending hospitality trainings 11. Number of tourism awareness training on standards. 	9	and percentage increase are used as unit
	<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Tafea Office staff. 2. Monitoring visits by Tafea staff 3. Increase in overall number of new business 4. Number of travel packages developed 5. Number of area and island tourism association meetings held. 6. Number of Tafea Tourism Council sittings 7. Number of marketing collaterals developed 	11	Number of activities, events and percent

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	<p>8. Number of tourism industry associations meetings</p> <p>9. Number of new tourism products developed</p> <p>10. Number of business management trainings undertaken</p> <p>11. Number of tourism operators attending hospitality trainings.</p> <p>12. Number of tourism awareness training on standards.</p>		
	<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Malampa Office staff. 2. Monitoring visits by Malampa Tourism Product Development Officer 3. Increase in overall number of new ni-Vanuatu tourism businesses 4. Number of travel packages developed 5. Number of area and island tourism association meetings held 6. Number of Malampa Tourism Council sittings 7. Number of marketing collaterals developed 8. Number of new tourism products developed 9. Increase in number of tourism products 10. Increase in number of calls for cruise ship 11. New port of calls established. 12. Number of business management trainings undertaken 13. Number of tourism operators attending hospitality trainings 14. Number of tourism awareness on standards held. 	12	Number of activities, events and percent
	<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Sanma Office staff. 2. Monitoring visits by Sanma Manager and Sanma Tourism Product Development Officer 3. Number of profiled investment sites developed 4. Increase in overall number of new ni-Vanuatu tourism businesses 5. Number of travel packages developed 6. Number of area and island tourism association meetings held 7. Number of Sanma Luganville Tourism Council sittings 8. Number of marketing collaterals developed 9. Number of new tourism products developed 10. Increase in number of tourism products 11. Increase in number of calls for cruise ship 12. Number of business management trainings undertaken 13. Number of tourism operators attending training 14. Number of tourism awareness training on standards. 	29	Number of activities, events and percent

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	<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Penama Office staff. 2. Monitoring visits by Penama Tourism Officer 3. Increase in overall number of new ni-Vanuatu tourism businesses 4. Number of travel packages developed 5. Number of area and island tourism association meetings held 6. Number of Penama Tourism Council sittings 7. Number of marketing collaterals developed 8. Number of new tourism products developed 9. Increase in number of calls for cruise ship 10. Number of business management trainings undertaken 11. Number of tourism operators attending training 12. Number of tourism awareness training on standards. 	11	Number of activities, events and percent
	<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Torba Office staff. 2. Number of monitoring visits by Torba Tourism Officer 3. Increase in overall number of new ni-Vanuatu tourism businesses 4. Number of travel packages developed 5. Number of area and island tourism association meetings held 6. Number of Torba Tourism Council sittings 7. Number of marketing collaterals developed 8. Number of new tourism products developed 9. Increase in number of tourism products 10. New cruise port of calls established. 11. Number of business management trainings undertaken 12. Number of tourism operators attending hospitality trainings 13. Number of tourism awareness training on standards held 	40	Number of activities, events and percent

PROGRAM MTG: NI-VANUATU BUSINESS DEVELOPMENT

Program 58,358,155

Cost

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Objectives

The Office of the Registrar of Co-operatives & Business Development Services is charged primarily with the promotion of Rural Business Development. It works through the registered co-operative societies offering a full range of business monitoring and advisory services; and directly with the entrepreneurs in response to their request for assistance. The budgetary allocation this year will allow the Department to meet increased demand for assistance more promptly and following the extensively training programme more effectively. The department is presently pro-active in publicizing its range of service to small businesses of all types and to societies seeking to be revitalized.

In addition, one of the key priority areas for the Vanuatu Government, as well as strategically for the department is to drive economic growth, particularly in the rural areas. The implementation of these programs will impact on all provinces evenly and be the first step in stimulating economic growth across the country.

Activity MTGA: Ni-Vanuatu Business Development

Activity 58,358,155

Cost

Objectives

Co-operative and Ni-Vanuatu Business Development (Policy & Admin/ Training Section/ Registrar Office)
Immediate

- a) Re-draft the Co-operative Societies Act to bring it up to date with the current demands made on the Department.
- b) Continue the training program for the new staff and management of co-operative societies.
- c) To find the aid funds to finance the incremental capital costs of the Department's development including the completion of its IT network so that it covers the entire country.
- d) Continue update training modules as appropriate to meet changing needs.
- e) Register new Co-operative Societies.
- f) Promote harmony and commonality of purpose within societies.
- g) Implement MSME policy.

Medium Term

- a) Continue strengthening links with other rural development agencies.
- b) Seek cooperation agreements with other financial agencies.
- c) Consider the re-establishment of the Co-operative federation as a wholesale supplier and produce marketing organization.

Provincial Co-operatives and Business Development (Provincial Offices)

Immediate

- a) Take a pro-active approach to advising businesses.
- b) Promote through publicity and village meetings, the establishment of new businesses and the expansion of existing successful operations where appropriate.

2015 Program Budget Narratives

- c) Continue the training program for new staff and management of businesses on request.
- d) Make more frequent routine visits to maintain and improve the profitability of the businesses.
- e) To identify donors likely to finance the Department's developing projects.

Medium Term

Strengthen links with other rural development agencies.

Means of Service Delivery

Co-operative and Ni-Vanuatu Business Development (Policy & Admin/ Training Section/ Registrar Office)

- a) Through Business Development (Extension) Officers.
- b) By holding workshops for staff and business managers - including the committees of co-operatives.
- c) Monitoring of Business plans and Loan appraisals
- d) Cheeking and auditing the accounts of co-operatives societies and Mi-Vanuatu businesses.

Provincial Co-operatives and Business Development (Provincial Offices)

- a) Through Business Development (Extension) Officers.
- b) By holding workshops for business management
- c) Meeting requests to prepare Business plans and Loan appraisals
- d) Prepare quarterly reports.
- e) Business advisory visits both routine by appointment
- f) Preparation and auditing of audited accounts for Ni-Vanuatu businesses.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Review and complete the Cooperative Act to ensure legislation.	1	A completed act
	Financial Audits	343	Number of audit completed
	Client Training Follow up	300	Number of follow up done
	Good Governance Training	60	Number of trainings completed

2015 Program Budget Narratives

	Short Seminars	9	Number of seminars conducted
	Bookkeeping training for small store	6	Number of trainings conducted
	Cooperative Accounting Management Training (I, II & III).	6	Number of trainings conducted
	Savings and Loans Trainings	9	Number of trainings conducted
	Business Idea Generation and Planning training.	7	Number of trainings conducted
	Micro Small business Management Trainings.	12	Number of trainings conducted
	Business Advisory Visits	343	Number of visits.

MINISTRY OF HEALTH

Introduction

Ministry 1,695,603,839

Cost

Introduction

The Ministry of Health is responsible for the delivery of health care across Vanuatu's network of dispensaries, health centres, and hospitals. Health care encompasses both preventative and curative elements and extends to the provision of public health programmes.

The Minister for Health and the Ministry's civil servants are accountable for the Ministry's performance. The Director General has responsibility for the management of the Ministry's functions and is supported by three Directors (Director of Curative & Hospital Services, Director of Public Health, and Director of Planning). The Ministry is presently working on the development of a decentralised structure that will bring health care closer to the people.

Currently, the structure of the Ministry is organised into the following eight activities:

- Office of the Minister
- Executive of the Ministry
- Corporate Services
- Health Sector Human Resource Development
- Hospital Services
- Community Health Services
- Public Health
- Medical Supplies Stock

Hospitals are located in each of the six provinces alongside an extensive network of dispensaries and health centres. The Ministry is administered from Port-Vila and provincial centres. In total, 869 employees are serving in the Ministry of Health. The geographical breakdown of employees is as follows:

112	Ministry headquarters, Port-Vila
220	Vila Central Hospital
46	Shefa Community Health Services
124	Northern District Hospital
57	Sanma Community Health Services
51	Norsup Hospital
75	Malampa Community Health Services
22	Lolowai Hospital
44	Penama Community Health Services
3	Torba Hospital
26	Torba Community Health Services
56	Lenakel Hospital
33	Tafea Community Health Services

In 2013, the Ministry of Health was allocated VT1,609,839,563. In 2014 this allocation was increased to a base ceiling of VT1,635,539,563. Within this ceiling the ratio of salary to operational costs is 1.35 (VT940.0 million to VT695.5 million), and the percentage of the budget allocated to capital expenditure stands at 1.9 per cent (VT30.9 million). The Ministry is seeking an enhancement of VT142,558,733 to its recurrent budget in order to boost service delivery. The additional recurrent budget comprises the following three New Policy Proposals (NPPs, in order of priority):

2015 Program Budget Narratives

Strengthening of medical workforce	VT119,058,733
Biomedical equipment	VT12,500,000
Maintenance of staff housing	VT11,000,000

The NPP of strengthening the medical workforce seeks to secure funding for front-line nursing and midwifery positions, in order to improve health service delivery to the rural areas and to provide sufficient financial resources for these crucial positions. The biomedical equipment NPP will allow the Ministry to embed maintenance of key medical equipment within its budget. The maintenance of staff housing NPP will address major refurbishment needs identified in the Provincial Resources Review.

Further, the Ministry is seeking an allocation of VT354,211,941 in 2014 (followed by VT90,000,000 in 2015) in order to pay for the retirement entitlements of staff. In total the Ministry is seeking an allocation of VT2,132,310,237 in 2014.

Ministry Objective

The Ministry of Health is dedicated to its mission outlined in the Health Sector Strategy (HSS) 2010-2016 of protecting and promoting the health of all people in Vanuatu. As outlined in the HSS, the Ministry seeks to uphold the values of efficiency, equity, integrity, and customer focus.

Ministry Progress

The Ministry recognizes that a lack of strategic direction in previous years has played a major role in the Ministry not being able to manage its resources well. This is demonstrated by unfunded recruitments, a lack of control on allowances, and the consequent inability to pay operational bills.

The Ministry is determined to plan and execute its budget in a responsible, transparent and accountable fashion. Improvements here will contribute to more efficient health service delivery, with the ultimate aim of maximizing health service delivery for all the people of Vanuatu. In pursuit of greater efficiency, the Ministry implemented a number of steps in 2013. These include the following:

- (i) Review of contract staffing needs – this exercise resulted in the non-renewal of over 30 contracts, with an expected annual saving of VT33.5 million.
- (ii) Audit of allowances at Vila Central Hospital – this work from the Internal Auditor resulted in a number of recommendations for changes to the system of allowances. The report's recommendations are being considered.
- (iii) Implementation of a new cost centre structure – this structure clearly shows costed activities for staff training & professional development, supply of drugs, patient referrals, together with a breakdown of public health units' activities. These changes represent a significant improvement in the transparency of budget information.
- (iv) Reallocation within Ministry budget envelope - a review of the budget for Corporate Services identified significant savings. As a result, baseline allocations to Vila Central Hospital and Northern District Hospital have been increased by VT17.0 million and VT4.6 million respectively.

In addition, the Ministry has taken early steps to advance the Government's vision for a decentralized health service that will raise the quality and efficiency of health service delivery. Delegations of financial authority have been granted to Shefa and Torba provinces. These delegations will allow health managers and finance officers in these two provinces to assume responsibility for execution of their budgets. Basic financial training has been provided and will be continued over the next year. Furthermore, the Ministry's intention is to devolve financial control to all six provinces.

Finally, the Ministry acknowledges the contributions of its development partners – aid agencies,

2015 Program Budget Narratives

non-governmental organisations, and churches – in supporting delivery of health services. Development partners play a critical role and their financial support and co-operation will be crucial in 2014.

In conclusion, the Ministry is committed to improve the efficiency of health service delivery and in doing so, to play an effective as possible role in the pursuit of a healthier nation.

PROGRAM MHA: CABINET SUPPORT

Program 46,733,754
Cost

Objectives

PROGRAM MHA: CABINET SUPPORT

PROGRAM MHAA: Ministry of Health Cabinet

The Minister for Health is the voice for the Ministry of Health in the Parliament house and stands accountable to the people of Vanuatu for the delivery of health care throughout the country. Duties include presentation of the Ministry's Budget and health legislation to Parliament, together with the conveying of the nation's health status and needs. In addition, the Minister represents the Ministry in the communities of Vanuatu and in national and international forums. The Cabinet provides the Minister with the resources necessary to represent the Ministry.

Activity MHAA: Portfolio Management

Activity 46,733,754
Cost

Objectives

Realisation of the Ministry of Health vision, as outlined in the Health Sector Strategy 2010-2016: 'Our vision is to have an integrated and decentralized health system that promotes an effective, efficient and equitable health services for the good health and general well being of all people in Vanuatu.'

Strengthened health policy at national and community levels.

Greater level of community partnership in health care delivery and policy.

More effective international partnerships - for example, with fellow Pacific Health Ministers.

Means of Service Delivery

Regular meetings with fellow members of Government and Parliament, health service staff, Director General and Ministry Executive.

Regular travel to communities and select international forums.

Support from political advisers, Director General and Ministry Executive, and Ministry staff.

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Minister to attend weekly COM meetings	100	% Meetings
	Attend National and international meetings to discuss health policy and resolutions	3	Meetings with communiques/ minutes
	Minister to travel to World Health Organization (WHO) and the Pacific Islands Health Minister's Meetings and or other meetings where the Minister has been invited to attend.	3	International visits
	Minister to visit two provinces plus own constituency where the Minister has been invited to attend.	3	Visits
	Table policies, legislations and make amendments on areas where need arises in parliament and or in COM meetings.	14	Legislations, policies, amendmenMeetings
	Minister to hold quarterly meetings with all Directors to be briefed and updated on the health situation of the country and the status of the budget execution. In some instances, briefing on actual intervention programs.	4	Meetings
	Provincial tours/visits to provines to see first hand health situation and to provide the tour report to Ministry Exective	4	Provincial visits with action points

PROGRAM MHB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program 223,292,823

Cost

Objectives

Executive Management and Corporate Services comprises the Office of the Director General, Corporate Services, and Health Sector Human Resource Development. It provides the leadership and management that are necessary for delivery of health care throughout Vanuatu.

The Office of the Director General assists the Minister for Health in establishing health sector strategy and formulating policy. Corporate Services provides the suite of support functions: planning, human resource management, finance, health information systems, internal audit, asset and infrastructure management, and IT services. Health Sector Human Resource Development provides the resources for the training and ongoing professional development of the health sector workforce.

Activity MHBA: Ministry Executive

Activity 12,638,709

Cost

Objectives

2015 Program Budget Narratives

Implementation of the Health Sector Strategy 2010-2016 and associated policies.

Compliance with the Public Financial & Economic Management (PFEM) Act and its regulations (including the limiting of expenditure to the amount of appropriation).

Identification, auditing and recording of the Ministry's assets and financial liabilities.

Alignment of development partner funding and policies with those of the Ministry, and subsequent adherence to the Joint Partner Agreement (JPA).

Means of Service Delivery

Regular meetings with the Minister.

Direction of health services and support functions to all responsible units.

Chairing of Ministry Executive meetings.

Co-ordination of development partners.

Monitoring & evaluation of activities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Maintenance of annual expenditure at a level within the level of appropriation.	1	% of budget expended
	Expenditure and expenditure commitments do not exceed appropriations	100	% No overspending
	Holding of monthly Joint Partner Working Group meetings	12	Meeting
	Implementation of Health Sector Strategy (HSS) 2010 -2016.	1	Assessment status of HSS implementation
	Satisfactory progress made towards targets within the Health Sector Strategy 2010-2016		Review of Health Sector Strategy
	Submission of Ministry of Health Annual Report on time	1	Completed Annual Report
	Assets and financial liabilities of the Ministry are identified, audited and properly recorded	100	Timely audits completed; issues reduced
	Donor funding is coordinated, - maximized and utilized to achieve Government policies and strategic directions. Adhere to Joint Partners Agreement (JPA)	4	Quarterly Joint Partner Group reports
	Submission of Ministry of Health financial statements on time	1	Completed financial statements
	Health services are delivered in accordance with the government policies and Ministry of Health	5	Program Reports

2015 Program Budget Narratives

	Strategic plans		
	Revision of Corporate Plan 2014-16	1	Revised Corporate Plan 2014-16
	Compilation of Business Plan 2014	1	Completed Business Plan 2014
	Accurate recording of Ministry's assets (and completion of audit)	1	Completed asset inventory and audit
	Holding of regular meetings with Minister	25	Meeting
	Holding of monthly Executive meetings	12	Meeting

Activity MHBB: Corporate Services

Activity 134,588,049

Cost

Objectives

1. Provision of support services necessary for successful functioning of the Ministry and delivery of health services throughout Vanuatu.
2. Enhancement of the Health Information System, including improvements in volume and quality of data and increased demand for the data in decision making.
3. Upskilling of staff working in health administration roles.

Means of Service Delivery

Effective co-ordination between units.

Best use of technology and systems.

Regular meetings with Director General and the Ministry Executive.

Providing directive and decisions to delivery services

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Submission of monthly financial reports to the Ministry Executive	12	Finance report
	Annual acquisition, maintenance and disposal plans are established for financial year	3	Plans
	All procurement complies follow Government guidelines and contracts established for management by Corporate Services	100	% of procurements
	Cash flow is monitored and all debts are met within acceptable timeframes.		Debts over 30-60 days
	Infrastructure audits conducted annually for condition assessment and preventative maintenance planning	6	Provincial audits conducted and reports

2015 Program Budget Narratives

Ministry Executive receives quarterly written reports on human resources (HR) management issues	4	HR Report
Annual reports, corporate plans and business plans are completed on an annual and timely basis	3	Annual Report: Plans
Audits conducted on fixed assets - equipment (Random / Provincial Areas)	1	Random audits conducted quarterly
Annual budget, human resource personnel plans and New Policy Proposals (NPP) submissions are reviewed and completed on an annual basis	1	Budget; HR Plan; MTEF
Holding of quarterly meetings of the cross-government Audit & Finance Committee	4	Meeting with minutes
Establishment of MOH policy, processes and procedures for procurement and management of assets and infrastructure	1	Infrastructure and asset medium term plan
Production of updated Corporate Plan 2014-16 and Business Plan 2014	1	Updated Corporate and Business plan
Production of Annual Report 2013	1	Annual Report
Health professional trained in Vanuatu and overseas	60	Personnel trained
Annual Internal audit plan prepared detailing the audits to be conducted – audits to be based on risk assessment	2	Audit plan and reports
Monthly updates of employee distributions	12	Employee distribution report
Completion of infrastructure audit to assess conditions and plan for preventative maintenance	4	Provincial audit
Expenditure and commitments do not exceed appropriations	100	No overspend
Generation of reliable and comprehensive quarterly Health Information System (HIS) reports on health status and service provision	4	HIS report
Health Information System to produce quarterly reliable and comprehensive reports on the epidemiological profile and health services provision in Vanuatu.	4	HIS Report
Conduct of Project Control Group (PCG) Meetings for project procurement and progress monitor	12	PCG report
Maintenance of VSAT communications system with provincial centres	2	Supervisory visit
Production of internal audit risk assessment report	1	Internal audit report
Regular financial, human resource and health activity and status reports are provided to community health managers, hospital managers and health services program managers on a quarterly basis.	4	Status Report

Activity MHBC: Health Sector Human Resource Development

Activity 76,066,065

2015 Program Budget Narratives

Cost

Objectives

Effective management of the Vanuatu College of Nursing Education (VCNE) and the Vanuatu Health Training Institute (VHTI).

Generation of a sufficient number of well trained graduate nurses able and enthusiastic to serve.

Maintenance of an appropriate nursing curriculum.

Means of Service Delivery

Staff of VCNE and VHTI, with the support of the Director General, Ministry Executive and Corporate Services.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Management of the agreement with overseas funding partners.		-
	Production of routine monitoring reports on the operations of VCNE and VHTI.	8	Quarterly report (VCNE & VHTI)
	Production of an annual report on the operations of VCNE and VHTI, including a review of curricula.	2	Annual report (VCNE & VHTI)

PROGRAM MHC: HEALTH SERVICES

Program 1,425,577,262

Cost

Objectives

Health Services incorporates all the health care services provided by the Ministry. This includes the network of hospitals and community health services (the latter being comprised of dispensaries and health centres), the delivery of public health services, and the provision of medical supplies.

Activity MHCA: Hospital Services

Activity 860,337,004

Cost

Objectives

1. Efficient and effective provision of medical, nursing and allied health care in the wards, clinics and treatment areas of hospitals.
2. Efficient and effective provision of clinical, financial, administrative and other support services for maintaining the operational capacity of the hospital.
3. Efficient and effective provision of the system of referrals for patients requiring treatment

2015 Program Budget Narratives

(covering both from community health services to provincial hospitals, and from provincial hospitals to Vila Central Hospital and Northern District Hospital).

3. Regular reporting of Health Information System data to the Ministry.

Means of Service Delivery

Each Hospital provides obstetrics, medical, ear, nose & throat (ENT), eye care, paediatric, anaesthetics and surgical, inpatient and outpatient services, together with allied health services and health advice to clients. Vila Central Hospital and Northern District Hospital provide the majority of specialized surgical and outpatient services.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Achievement of average bed occupancy rate (BOR) at between 80% and 90%.		BOR
	Achievement of average length of stay (ALOS) at under six days.		ALOS
	Radiology tests completed and results reported in a timely manner	1	Day HIS Report
	Provision of monthly finance reports.	12	Monthly report (for the six hospitals)
	Reduction in hospital acquired infections (Nosocomial)		% HIS Report
	Reduce surgery waiting lists	5	% HIS Data
	All patients requiring referral are transferred in a timely manner		Number of complaints received
	Operating within the financial budget		No overspend; expenditure against budget
	Complaints dealt with in a reasonable time and number of complaints reduce	5	Complaints recorded
	Development and maintenance of Standard Operating Procedures (SOP) manual, covering each department of the hospital	6	SOP manual
	Hospital information system is working and data is compiled, reports prepared and used by management.	12	HIS Report
	Laboratory tests completed and results reported in a timely manner	1	Day HIS Report
	Provision of quarterly monitoring reports to Executive	4	Reports
	Provision of quarterly monitoring reports (encompassing Health Information System data).	4	Quarterly report (for the six hospitals)
	Treatment of 100% of patients ensured.		% of patients

Activity MHCB: Community Health Services

2015 Program Budget Narratives

Activity 297,459,008
Cost

Objectives

1. Efficient and effective provision of health care in dispensaries and health centres.
2. Efficient and effective delivery of public health programmes at provincial level.
3. Efficient and effective provision of clinical, financial, administrative and other support services for supporting provincial health service delivery.
4. Regular reporting of Health Information System data to the Ministry.

Means of Service Delivery

Inpatient, outpatient and public health services are provided by the nation's extensive network of dispensaries and health centres. In each province, these health facilities are supported by a community health service administration under the leadership of a provincial health manager. Leadership and support for public health activities is provided by the Director of Public Health and his staff.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Provision of quarterly monitoring reports to Executive	4	Reports
	Achievement of average length of stay (ALOS) at under six days.		ALOS
	Operating within the financial budget	100	Expenditure against budget
	Achievement of average outpatient daily throughout at target level.		average number of daily outpatients
	Provision of quarterly Health Information System (HIS) report to provincial HIS officer.	12	HIS report
	Complaints dealt with in a reasonable time and number of complaints reduce	5	Complaints recorded
	Provincial information system is working and data is compiled, reports prepared and used by management and collated and disseminated to health facilities	12	HIS Report
	Provision of supervisory visits and reports to zone supervisors.	2	visit and report
	No. of antenatal visits per pregnant woman	5	HIS Report
	Delivery of community level workshops across public health areas at target levels.		workshop
	Number of patient contacts (OPD per capita/admissions)	2	HIS Report
	Provision of quarterly reports on pharmacy stock levels.	4	pharmacy stock report
	Number of postnatal visits per delivery	5	HIS Report

2015 Program Budget Narratives

	Annual reports submitted to National Health Office	6	Annual Report
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Activity MHCC: Public Health Services

Activity 44,167,746

Cost

Objectives

1. Development and ongoing refinement of Public Health legislation, policy and strategy.
2. Successful planning and implementation of key Public Health programmes throughout the nation through Community Health Services.
3. Provision of quarterly and annual reports of Public Health programmes, including monitoring and evaluation of effectiveness.
4. Enforcement of laws and regulations that protect health and ensure safety.

Means of Service Delivery

Public Health services are provided mostly by Community Health Services under the leadership of a provincial health manager. The Ministry provides technical support and delivers a small amount of services directly.

Empowerment of people to take charge of their own health and to develop an understanding of public health issues is the ethos of Public Health service delivery.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Completion of supervisory visits to provinces by Public Health programme managers and co-ordinators.	12	Visit and report of visit
	Provision of Annual Report of Public Health programmes.	1	Annual report
	Public Health Program Managers and Co-ordinators to conduct supervisory visits to Provinces to improve planning and implementation and to monitor program progress	12	Monitor Reports
	Preparation of performance framework targets for each Public Health programme, with an emphasis on increased coverage.		Programme targets
	Annual reports produced and submitted to DG & Executive	1	Annual Report
	Provision of quarterly monitoring reports to the Ministry Executive.	4	Monitoring report
	To provide quarterly monitoring reports to the Executive	4	Progress Reports
	To operate within the budget limits both for recurrent and development funds	100	Expenditure against budget

2015 Program Budget Narratives

	To prepare, implement and monitor program performance framework targets, including increase in coverage targets	100	Progress Reports
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Activity MHCD: Medical Supplies Stock

Activity 223,613,504

Cost

Objectives

1. Maintenance of drugs and non-drug medical supplies at required levels of quantity and quality at health facilities throughout the nation.
2. Cost effective and efficient procurement of drugs and non-drug medical supplies.
3. Provision of adequate storage areas for protecting drugs and non-drug medical supplies.
4. Provision of statistical reports on drug and non-drug consumption and available supply.

Means of Service Delivery

The national Central Medical Store in Port-Vila orders medical supplies from local and overseas suppliers, manages supplies, and distributes to pharmacies located in the provincial hospitals. The provincial hospitals provide onward distribution to dispensaries and health centres.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Ministry Executive receives monthly written reports on supply management issues and forecasts	12	Management Reports
	Supply of drugs and non-drugs at levels in line with orders received from provincial pharmacies.		(Zero) stock out
	Random stock take to be conducted using mSupply data on weekly basis	52	Stock take report; mSupply
	Stock take on high usage drugs and non-drugs to be conducted using mSupply data and manual check on a monthly basis	12	Stock take report; mSupply
	Annual stock take undertaken and variances reported	1	Annual Stock Take Report
	Routine testing conducted on drug samples to ensure conformity with international standards	2	Tests biannual
	Routine purchasing utilizing cheapest form of transport available to MOH	95	Orders placed
	Supply of drugs and non-drugs to provincial pharmacies within required timeframe.		(Zero) stock out
	Procurement conducted on a quarterly basis at levels in line with national needs.	4	Order & report of order
	Expenditure and commitments do not exceed the appropriations	100	Expenditure against budget
	Delivery of supervisory visits to provincial pharmacies, together with awareness training to	8	Training report with participant feedback

2015 Program Budget Narratives

	improve performance.		
	Reduction in drug shortages at national level		Total number reported by CMS to DG Office
	Orders received from provincial pharmacies which are filled	100	No stock outs; mSupply Report
	Reduction of drugs shortage at national level		Shortage instance reported
	Orders distributed within a reasonable timeframe to provincial pharmacies	100	mSupply Report
	Supervisory visits to provincial pharmacies and conduct awareness to improve performance and update reporting system regularly.	8	Monitoring Report
	Conduct effective procurement each quarter for supply of essential medicines.	4	Routine orders; mSupply
	Contracts established for the procurement of goods and services	100	Contracts

2015 Program Budget Narratives

MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY

Introduction

Ministry 470,491,212
Cost

PROGRAM MAA: CABINET SUPPORT

Program 40,655,272
Cost

Objectives

The function of Corporate Services is crucial to the Ministry daily operations. Functions include human resource development, financial management and control and taking a leading role in policy development.

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) Corporate Services is under the Director General. This program will enable, at the Ministry level, to exercise some central control over budgets and staffing.

Activity MAAA: Portfolio Management

Activity 40,655,272
Cost

Objectives

- 1 To provide Leadership.
- 2 Provide coordination with Government - DCO and Council of Ministers (COM).
- 3 Represent Government at regional and International level

Means of Service Delivery

- 1 Write and release orders
- 2 Address issues with other Ministries' DGs, Ministers and other leaders
- 3 Participation in Development Committee of Officials (DCO) meetings
- 4 Facilitate presentation of papers by Minister at Council of Ministers Meetings (COM)
- 5 Participation at Ministerial Budget Committee (MBC) meeting submissions

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of Council of Ministers decisions that come from MAQFF.	2	Monthly COM reports

2015 Program Budget Narratives

PROGRAM MAB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program 36,115,662

Cost

Objectives

The MALFFB Cabinet's primary tasks are:

To monitor and represent its five Departments: Agriculture and Rural Development Service, Livestock, Forestry, Fisheries and Biosecurity; and

To provide relevant support (Political) to ensure that the Government's interests are effectively implemented.

Improve policy analysis and management of public policy issues.

Co-ordinate efforts to create conditions for a sustained and broad based nation wide development.

Activity MABA: Ministry Executive Management and Corporate Services

Activity 17,477,703

Cost

Objectives

1 To develop policy and planning for the Ministry.

2 To improve Financial Management in MALFFB

3 To improve Human Resource management in MALFFB

4 To manage Assets efficiently.

5 To manage Current Expenditure efficiently

6 To manage Information System efficiently.

7 Monitoring and Evaluation of the MALFFB activities is effective.

Means of Service Delivery

1 Preparation of budget.

2 Collection of movements, reconciliation, ect.

3 Appraisals.

4 Training plan.

5 Implementation

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Policy papers released	1	06 monthly reports
	Percentage of planned training sessions implemented	5	Quarterly training reports
	Annual Report	1	28th Feb every year
	Reports to M&E Unit	1	06 months report

2015 Program Budget Narratives

	Percentage of indicators with a value		
	Corporate Plan released in time	1	Review every year
	Budget released in time	1	August every year
	Financial reports released in time	3	End year report; Financial visa; Virement
	Date of last HRD Plan		Not yet in place
	Date of last organization chart	1	2-3 years review
	Percentage of Job Description's reviewed in the last 03 years	1	2-3 years review
	Percentage staff appraised	90	06 months appraisals
	Percentage positions filled with qualified staff	20	Permanent status; new recruitments

PROGRAM MAC: AGRICULTURAL AND RURAL DEVELOPMENT

Program 110,529,735

Cost

Objectives

PROGRAM MAC: AGRICULTURE AND RURAL DEVELOPMENT

Program cost 110,529,735

Objectives

The main objective of this service is to enhance agricultural production to meet both nutritional requirements of farming communities as well as increase incomes from commercial production.

Narrative

The 2014 budget was restructured to allocate specific funding to all 6 Provinces to be managed by each of the Provincial Agricultural Centres. This is a major step towards decentralisation. It is anticipated that this change would greatly assist in facilitating implementation of programs as Provincial staff now have a working budget that they can manage themselves. Core activities of the Program however remain unchanged as no new funding is anticipated this financial year.

The 2015 budget has 2 main activities – Commodities and Policy & Administration. The activities related to field work fall under the Commodities program under which the activities are split into the 6 Provinces of the country. Policy and Administration remain a standalone activity but taking onboard also the Agriculture Information and Marketing services.

In terms of field activities, there will be support to major export crops such as cocoa, coffee and coconut as well as pepper and vanilla. The service is also going to promote agro-tourism as an alternative market. Work will continue to supporting the production of Food Crops especially for the domestic market outlet as well as for food security purposes. Crops in this category are the root crops, vegetables and rice. Efforts to mitigate climate change imposed risks to Agriculture will be continued but will be supported primarily through projects.

Activity MACA: Commodities

Activity 71,820,481

Cost

Objectives

Activity MACA: Commodities

Activity Cost 71,602,481

2015 Program Budget Narratives

Objectives

1. To promote access to improved agricultural technologies
2. Facilitate access to agricultural inputs
3. Assist communities build resilience to enhance food security
4. Improve farm incomes

Means of Service Delivery

Means of Service Delivery

The above objectives will be achieved through various extension approaches that the Department employs to promote agricultural production as follows:

Cocoa

- ? Raise and distribute cocoa seedlings in cocoa growing areas
- ? Provide training in rehabilitation of cocoa farms
- ? Provide advice to farmers on all aspects of cocoa husbandry and bean processing
- ? Build and demonstrate a cocoa solar dryer
- ? Provide assistance in cocoa pruning equipment
- ? Coordinate Cocoa Sector Strategy

Coconut

- ? Collaborate with VARTC to distribute improved coconut materials from Santo
- ? Establish demonstration plots
- ? Coordinate Coconut Sector Strategy
- ? Provide advice and training on coconut agronomy

Food Crops

- ? Maintain root crops multiplication plots
- ? Identify and promote climate tolerant varieties
- ? Promote access to planting materials
- ? Build collection and disseminate open pollinated vegetable varieties
- ? Provide advice to farmers in commercial production and marketing
- ? Assist farmers develop Agro-tourism projects
- ? Provide advice and inputs to farmers to support off-season vegetable production
- ? Provide training to rice growers
- ? Provide training for mass production of yams

Coffee

- ? Raise and distribute coffee seedlings
- ? Provide advice in husbandry and processing practices
- ? Facilitate access to processing equipment
- ? Provide training on quality

Spices

- ? Raise and distribute pepper cuttings
- ? Advise in quality and marketing
- ? Provide training in agronomy of vanilla and spices

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Cocoa nursery production	80,000	Plants
	Distribution of root crops materials	1,000	Pieces of planting materials
	Agro-tourism projects	2	No. of farms
	OP vegetable seed multiplication	20	No. of varieties held
	Training on off-season vegetables	6	No. of training organized

2015 Program Budget Narratives

	Raise and distribute coffee seedlings	10,000	No. of seedlings
	Training in Coffee quality	20	No. of training activities
	Processing equipment secured	4	Pulper units
	Raise and distribute pepper cuttings	3,000	No. of cuttings
	Training in pepper and vanilla	5	No. of training
	Training in mass producing of yam	2	No. of training
	Training in rehabilitating cocoa	100	People trained
	Training in rice production	10	No. of training
	Cocoa solar drier built and demonstrated	2	Units
	Cocoa pruning equipment secured	4	Sets
	Coconut hybrid demo plot established	2	Plots
	Coconut Sector Strategy	1	Book printed
	Cocoa Sector Strategy	1	Book printed
	Distribution of coconut seedlings	1,000	Seed nuts
	Maintain Root crop multiplication plots	2	Sites

Activity MACB: Food Production

Activity

Cost

Objectives

Activity Cost: VT 18,670,716

This activity seeks to build a robust food crop sector, one that increasingly ensures food security and self sufficiency, and which is conducive to commercial activities. Having a sufficient supply of local food is important. Getting this food supply requires among other things that we identify the best ways to use available agriculture land, utilize new techniques and grow nutritious and high-yielding crop varieties. This activity will focus on root crops and vegetable production. Vegetables, though available, has largely been a neglected area of work.

Objectives

There are 4 expected results under this activity. The first is that food crop production is increased. Farmers are now major consumers of imported food. But they can actually grow their own root crops and vegetables, and divert income spent on imports to other productive use. The second expected result is that farming or cropping systems are productive and resilient. This activity will support work on building resilience of farming systems and productivity and involve collaboration with the VARTC, Meteorology and Geohazard Department and development partners, including through projects that work towards helping farmers mitigate the impacts of climate change. The third result is that with increasing availability and affordability of food crops, consumption of local produce will be increased. This also includes the consumption of processed local foods. The final objective is that results from food crop researches are used by farmers. Many results of research are available at VARTC but funds are needed to ensure that farmers receive planting materials and instructions on how to use the findings. Means of service delivery for Root Crops Development and Vegetable Development would be similar.

ACTIVITY 470012: Root Crop Development

2015 Program Budget Narratives

Activity Cost: VT 10,186,874

This activity supports work on major root crops like taro, yams, sweet potato, and important staples like plantains and others. The activity will have two components, as would be the case for Vegetables Development. The first is in support of production for food secure households/communities and maintenance of resilient related farming systems. Because of the huge decline in root crop varieties in cropping systems in the islands an effort will be made to survey and document the agro-biodiversity especially of selected farms of subsistence farmers and those selling on an ad hoc basis to the local market. Farmers will be trained on new techniques of production, including propagation of planting materials. Distribution of planting materials will continue, thereby disseminating the benefits of research. The second component of the root crop activity deals with assisting farmers in the commercial production of root crops. Again, farmers will be assisted to produce according to market requirements. Technical officers responsible will be assisted by those involved in Agribusiness Support to facilitate commercial opportunities in root crops.

ACTIVITY 470013: Vegetables Development

Activity Cost: 8,483,842

According to the agriculture census data (NSO, 2077), vegetable production constitutes 23% of the agricultural activities of farmers and contributes a share of 30% income for farmers. Government assistance to vegetable farming is however almost non-existent. Unlike cash crops, the government has not made serious efforts to develop the sector. Compared to other countries in the region, Vanuatu is many years behind in terms of vegetable production and the necessary networks to support its marketing. In Vanuatu, with the exception of few commercial farmers, smallholders produce limited quantities mainly for household consumption and selling surplus at the fresh produce markets.

While a large range of vegetable varieties can be said to be indigenous, and can be grown under the local conditions, production is usually concentrated on a narrow range of crops. The total production is low, seasonal, unreliable and generally not meeting the needs of the growing population, especially in urban areas. This partly explains the high importation of vegetables annually into Vanuatu, and the limited capacity to export. This activity is about working more effectively with farmers to increase the production of vegetables and therefore making these more accessible, and enhancing food/nutritional security. This activity also has two components, one seeking to increase and diversify production for wider nutritional benefits, and the other, more commercially oriented to increase opportunities for farmers.

Means of Service Delivery

Means of service delivery: Root Crop Development

1. Assists farmers to increase household root crop production.
2. Survey and document diversity in root crops and collect baseline data.
3. Undertake awareness on sustainable farming practices.
4. Undertake farmer trainings and disseminate planting materials.
6. Support commercial production and trade of root crops and collect related data.
7. Maintain root crop multiplication plots at stations.

Means of service delivery: Vegetables Development

1. Assists farmers to increase household vegetable production.
2. Survey and document vegetable biodiversity and collect baseline data.
3. Recommend resilient and sustainable farming practices for vegetables.
4. Support farmer trainings in commercial vegetable production.
6. Support commercial production and trade of vegetables and collect related data.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
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2015 Program Budget Narratives

	Commercial production of vegetables facilitated		
	Planting materials disseminated	25,000	Number of seedlings, mini-sets
	Commercial production and trade of root crops facilitated		
	High yielding and climate resilient crops introduced	4	Species, varieties
	Biodiversity survey for root crops reports completed	5	Reports with baseline data
	Appropriate farm equipment purchased		
	Farmer trainings undertaken	6	Number of trainings
	Vegetable biodiversity survey reports completed	6	Reports with baseline data
	Increased production for household consumption	20	New farmers with baseline data

Activity MACC: Information

Activity

Cost

Objectives

ACTIVITY 470001: 9,375,669 VT

The goal of this activity is to provide available reliable information from technical and extension services to the farming communities and the general public. The DARD will work collaboratively with research development partners especially the VARTC and other organizations to develop extension materials based on research and other new agricultural technologies to be transferred to the farmers. Other related work will involve radio programs and the setting up of a database. The activity will also focus on supporting commercially orientated farmers in the sale of their products.

Objectives

Specifically, the objectives of this activity are twofold. Firstly, the activity aimed to produce and disseminate agricultural information with the support of other development partners to the rural farming community. Secondly, is to support commercially orientated farmers through facilitation of their agricultural products to the market. This would involve identification of market outlets and assistance in determining market price.

Information

Activity Cost: 4,593,023

This activity is intended to improve access to agriculture and food information that meets the needs of the farming community, private sector and consumers. Through this activity the Department will produce and distribute information to farmers and other clients. A much needed database of the Department should be established beginning later in 2012 and will be strengthened in 2013 and beyond. Discussions are underway with the Statistics Department and other agencies like SPC and the PNG NARI to establish the database and design data collection templates. The database is to include GIS information, and which could be updated continually with production and other data. At present very little is known about the farmers assisted so this database should allow the Department to start profiling its main clients and targeting its limited resources to their specifically identified needs. The current lack of such a system is hampering the Department's role in a number of areas, such as supporting evidenced based policy and strategies and monitoring and evaluation (M&E), to name a few. Also crucial and in facilitating work under Agribusiness Support (see below) will be a well-functioning market information system. This is needed to be able to match consumer/market needs with what farmers will be required to produce. The information will be useful to farmers and traders.

2015 Program Budget Narratives

ACTIVITY 470001: Agribusiness Support

Activity Cost: 4,782,646 VT

This activity is tailored to providing some support to commercially oriented agriculture and food production. It is recognized that meeting international market requirements and supplying domestic food needs, especially of urban areas, would depend increasingly on commercially-oriented production practices. This activity is to assist farmers produce commercially, and this is an area that the Department should develop some expertise in. This is not to imply any direct involvement in such things like processing, or to intrude into direct marketing, areas that the departments of Trade and Industry and CCI are responsible for. Department assistance to producer organizations or cooperatives falls under this activity. Staff involved will be expected to liaise with farmers or their groups and seek to promote entrepreneurship in agriculture and food crops development. Staff will provide assistance in areas like training on farming as a business (FAAB), quality requirements and collect market and trade data through surveys.

This activity forms the support link between the roles of the Department in Commodities, Food Security and income generation. It links agriculture extension services to markets. It also complements the work of agencies like VADB, Cooperatives, Trade and Industry Departments and farmers/private sector, including the newly established Vanuatu Chamber of Agriculture. The Department will seek to develop as part of this component a database or market information system, beginning with food production for domestic use. This would be part of the market information system described under Information above

Means of Service Delivery

Means of Service Delivery

Means of Service Delivery: Information

1. Develop a plan for the production and dissemination of information.
2. Produce and disseminate agriculture and market information.
3. Seek support to establish a database and develop data/information collection tools/templates; analysis and presentation of information.

Means of Service Delivery: Agribusiness Support

1. Collect, analyse, maintain and disseminate commercially-oriented production and trade data to clients.
2. Undertake market surveys and advise farmers on market information.
3. Provide trainings on farming as a business and seek external advice on agribusiness.
4. Support staff training in commercially oriented production and agribusiness.
5. Support the development of the market information system (see Information above).

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

Activity MACD: Policy and Administration

Activity Cost 38,709,254

Cost

Objectives

Activity MACD: Policy & Administration

Activity Cost 38,927,254

Objectives

1. To provide support to program planning and administration

2015 Program Budget Narratives

2. Manage financial resources and assets at its disposal
3. To manage policy development and assess impact
4. Introduce and manage legislations under the jurisdiction of DARD
5. Manage human resources
6. Produce Information materials
7. Support Agriculture marketing

Means of Service Delivery

Means of Service Delivery

The above objectives will be achieved through the following means:

Program Planning and Administration

- ? Production of business plan
- ? Production of sectoral plans
- ? Undertaking to report monthly, quarterly and annually
- ? Monitoring and evaluation of business plan

Human resources, financial resources and assets

- ? Manage the budget to meet objectives of the Department
- ? Manage and renew assets where necessary to facilitate program implementation
- ? Develop new project proposals
- ? Write up budget for 2016

Policy management and Legislation development

- ? Facilitate policy implementation
- ? Undertake public consultation on legislation development

Agriculture Information and Marketing

- ? Production and distribution of information
- ? Production of the Talemaot news letter
- ? Manage information database
- ? Provide support to Field staff to strengthen marketing services

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Production of the Talemaot newsletter	4	Quarterly issues
	Policy awareness	6	Presentations at meetings
	Public consultation on Agric legislation development	3	Consultation meetings
	Production and distribution of Agric information	500	Copies to each province
	Production of the Talemaot newsletter	4	Quarterly issues
	Training of Trainers for PAOs in Agri-business	1	No. of training
	Set up information database	1	Data base established
	Training of farmers in Agri-business	5	No. of training
	Production of business plan	1	Printed report
	Production of cocoa and coconut sectoral plans	2	Printed reports
	Undertaking to produce annual report	1	Printed report

2015 Program Budget Narratives

	Replace or renew vehicles to facilitate program implementation	2	No. of vehicles
	Develop new project proposals	2	Printed reports
	Write up budget for 2016	1	Report

PROGRAM MAD: BIOSECURITY VANUATU

Program 89,971,000

Cost

Objectives

The objectives of Biosecurity Vanuatu (BV) are to provide:

- a. Manage the biosecurity services efficiently and effectively
- b. an effective and efficient border control of Biosecurity services;
- c. an effective and efficient meat inspection services;
- d. facilitate trade in plant products and animal products;
- e. and maintain an effective plant health and surveillance systems;

Introduction

Biosecurity Vanuatu's main objective to protect our borders from pest that may affect the livelihood of the people and the environments and to protect human health through the inspection of meat and meat outlets. To achieve the goal and objectives mandated by the Government overarching policy and the Biosecurity cooperate plan, Biosecurity will strengthen all functions within Biosecurity to provide an effective and efficient service to the people of Vanuatu.

The administrative role of the department will aim to provide an avenue for better management of resources where by all resources including finances are properly managed, human resources are provided with adequate training and resources and better working environment for all personal serving Biosecurity Vanuatu

The likelihood of entry of this organism is through international crafts including aircraft and sea going vessels; Biosecurity officer's role is to make sure that all craft, goods and people that are carried on this international craft do not bring with them these unwanted organisms. Border Protection if modernized with new detection technology can provide assurance of some protection, nonetheless physical inspection is still an important component and can leverage the travelling public mind of thinking of what to expect when bringing goods to Vanuatu. Vanuatu is an island nation stretching south towards new Caledonia and north towards the Solomon Islands. With limited resources the borders are open to notable risk from people and crafts arriving without proper clearance. Biosecurity Vanuatu is currently centralized and operating from two main centers. The decentralization policy encourage by the Government can be seen as a catalyst for better protection and must be utilized. Biosecurity structure though has some limitation but has prioritize in the 2015 budget the decentralization of services to TORBA province with staff and budget allocation to serve the needs of the people and of course to the most southern part of Vanuatu Aneityum the most popular destination for cruise tourist.

The inspection services of the Biosecurity Vanuatu ensures all goods entering the country and exported out of the country meet import and export requirements and that all meat products exported and consume are safe to eat and meets required standard

Decentralizing of border Biosecurity Services

Priorities for 2015 aim at extending services to remote area of the country and Biosecurity Vanuatu to open an office in Sola TORBA province and Mystery Island in the South. The risk that associated with craft and people visiting these islands is high as economic returns increase the likely hood of

2015 Program Budget Narratives

illegal activities will increase.

The programs under Biosecurity Vanuatu (BV) comprise of five (5) core centres to meet the expectation of and satisfaction of all stakeholders. The 2015 Biosecurity program activities include the following:

MADA: Administration and Policy;

MADB: Veterinary Contracts;

- 49DB : Veterinary Services;

- 49DI : Animal Health & Meat Inspection;

MADC: Biosecurity Operation South;

- 49DC : Biosecurity Southern Operation;

- 49DJ : Southern Outpost;

MADD: Biosecurity Operation North;

- 49DD : Biosecurity Northern Operation;

- 49DK : Northern Outpost;

and MADG: Plant Health.

Although the animal health and meat hygiene is an important section it shares cost centers with MADB and MADD.

MADA – Administration and Policy

The Biosecurity Policy is aim at proving an efficient and effective service to the people of Vanuatu where by assets are properly managed, financial management improved, human resources technical abilities enhance and adequate resources and infrastructure provided to better carry out its Biosecurity Vanuatu's mandate.

Biosecurity Vanuatu (BV) administrative core responsibilities is centered around managing its core activities including coordination of the policy development, annual budget preparation, management of annual budget spending, review of Acts, regulations and operational systems, staff appraisal and customer care services.

Biosecurity Vanuatu Corporate Plan and annual business plan encompass the Ministry of Agriculture, Livestock, Forestry Fisheries and Biosecurity (MALFFB) polices.

Biosecurity Vanuatu activities are aim to achieve objectives as outlined in following policies:

- MALFFB Corporate Plan
- Productive sector overarching policy
- The Biosecurity Cooperate plan

MADB - Veterinary Services

Our producers and farmers are our asset and requires access to professional and efficient technical advice to ensure that the excellent animal health status of the country is maintained. Biosecurity is mandated to ensure that exotic diseases are kept out of the country through import controls, border inspections and surveillance; animal welfare is well protected, improving the health status of animals and controlling diseases that are already present through disease diagnostics and control programs and an animal health service to farmers; and lastly through measures to ensure the hygienic slaughter, processing and handling of livestock and their products for local consumption and export. There are three full time veterinarians in charged in ensuring the following broad objectives are met.

MADC - Biosecurity Operation South

Biosecurity Southern operations cover all border services, treatment and inspection services. The functions are to make sure that all borders are well managed to prevent our borders from incursions and also raised revenue through provision of services to clients

The treatment and inspection services division of this activity facilitate trade through inspection of imports and exports, treatment of imports and export and other risk goods.

MADD - Biosecurity Operation North

Biosecurity Northern operations cover all border services, treatment services, meat inspection services. The functions are to make sure that all borders are well managed to prevent our borders from incursions and also raised revenue through provision of services to clients

The treatment and inspection services division of this activity facilitate trade through inspection of imports and exports, treatment of imports and export and other risk goods.

2015 Program Budget Narratives

MADG - Plant Health Services

Plant health section is the main technical information access for Biosecurity Border Control activities and other plant related activities under Biosecurity Vanuatu Border. Its services related to the information of plant pests and diseases is very important under the BV. However its current budget only cover its staff payroll and no resources to cover activities.

Activity MADA: Biosecurity Administration

Activity 15,915,140

Cost

Objectives

The Biosecurity Vanuatu administrative function ensures following objectives:

- Timely budget preparation;
- Proper management financial accounts;
- Assets are managed;
- Personnel welfare and issues are managed;
- Systems are reviewed;
- Customer care service is well managed.

Means of Service Delivery

1 - Human resource

The administrative section comprises seven (7) officers mandated to oversee the collaborative functions to achieving tangible result.

2 - Legislations and regulations

The MADA section currently administer the implementation of six (6) Acts and two (2) regulations.

3 - Activities

The following are the main activities that are budgeted for to achieve the objectives:

- Coordinate the management of BV services
- Facilitate the implementation of Biosecurity Business Plan
- Develop Biosecurity annual budget and properly manage the budget spending
- Perform staff appraisal and attain to staff discipline and submit to MLFFB corporate service
- Enforce Biosecurity systems
- Provide good customer care services and supervise the daily running of the Department.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Completion 2015 business plans (first month of 2015) and new Biosecurity policy developed (end of 2015)	2	submissionsto DG
	Enhance human resources	10	Proper training provided
	Submit quaterly reports to the Director General	4	Factual reporting

2015 Program Budget Narratives

	Produce financial reports to the Director General within the first week of each month and manage expenditure within 8% of the budget targets of job levels	12	Tight controlling on budget
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Activity MADB: Veterinary

Activity 36,067,413

Cost

Objectives

Objective 1 – To protect the health and welfare of animals and people

- Provide a veterinary service to livestock farmers requiring treatment for sick animals;
- Develop and maintain import controls to ensure that exotic diseases, including zoonoses, do not enter the country – carry out import risk analyses and develop and update import conditions for animals and animal products;
- Ensure meat for local sale and export meet legislative and export requirements and are safe for human consumption.

Objective 2 - Improve Biosecurity

- Ensure up-to-date import conditions are in place that adequately prevent the entry of risk products into Vanuatu, through regular revision of import conditions and import risk analyses on new import requests;
- Apply appropriate measures to non-compliant importations of animals and animal products;
- Implement movement controls internally to prevent the spread of pests and diseases to other islands that are free of them.

Objective 3 - Improve animal health

- Provide a veterinary service for sick and injured animals, especially for small livestock holders;
- Provide farm and health management advice for farmers;
- Develop surveillance and control programs for identified priority animal diseases;
- Collect and maintain records of disease incidence in animals.

Objective 4 - Improve market access facilitation

- Facilitate negotiations for accessing international markets for animals and animal products;
- Provide information to potential export markets on local animals and animal products and systems in place to ensure their safety for the target markets.

Means of Service Delivery

1 - Human resource

The BV structure has three posts for the veterinary contracts: one Principal Veterinary Officer and two Senior Veterinary Officers.

2 - Acts and Legislations

The activities of the veterinary services are performed in accordance of the Animal and Quarantine Importation act, Meat Industry act, Animal welfare act, agricultural fees regulation and the OIE rules.

3 - Activities

As provided in the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB)

2015 Program Budget Narratives

Corporate Plan, Biosecurity Business Plan, the veterinary services is mandated to perform the following activities:

- Facilitate the safe trade of animals and animal products
- Develop market access protocols for exported animal products
- Review and upgrade meat inspection systems
- Develop traceability system for exported meat products
- Diagnose animal diseases and treat sick/wounded animals
- Review audit system of abattoir
- Coordinate the emergency response in an event of animal disease outbreak

4. Food Safety and Market access for animals and animal product

- Facilitate market access for animal products into overseas markets;
- Ante and post mortem inspection, audits and facility inspection at all abattoirs;
- Inspect meat outlets in controlled areas in accordance with the Meat Act;
- Encourage the adoption of appropriate meat hygiene standards in provinces;
- Issue sanitary certificates for all animals and animal products intended for export;
- Maintain and improve animal disease surveillance systems;
- Conduct training for abattoir and butchery employees;
- Improve traceability for meat and other animal products;

These are the main means of service delivery this section is applying to achieve objectives outlined in the MALFFB Corporate Plan and Business Plan.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Quarterly reports to the Director of BV on veterinary and disease control activities	4	Quarterly reports
	Tonnage of meat processed and sold throughout approved Establishment (Abattoir & Butcheries) (Cattle, Pig, Sheep, Goat) Through Vanuatu Abattoir Limited and 9 Butcheries	2,200	tonnes (Cattle, Pig, Sheep, Goat)
	Tonnage of meat processed and sold throughout approved Establishment (Abattoir & Butcheries) (birds) Through Chiko poultry abattoir	230	tonnes (Birds)
	Ongoing export of meat product	900	tonnes export certificated issues
	Quarterly reports on meat inspection and animal disease management	4	Report submitted
	Conduct quarterly staff skills assessment	4	Report submitted
	Carry out vet visits to sick animals or to advise farmers on farm management		Annual report submitted
	Meat Inspection instruction manual reviewed	3	Instruction manual reviewed
	Report on abattoir systems audits submitted in annual report	1	Annual report
	Applications for access to new markets are processed as required	2	Market access report as required(ad hoc)
	Report on animal diseases submitted to	4	1 Annual report & 3 OIE

2015 Program Budget Narratives

	Director of BV and other partners		reports
	Ante mortem and Post mortem inspection of animals in all approved slaughterhouses	15,000	animals heads
	Ante mortem and Post mortem inspection of animals in all approved slaughterhouses	200,000	animal birds
	Ongoing sanitary inspection in all approved Butcheries by Meat inspector and report submitted to the veterinary	42	butcheries visits
	Increase revenue collection for meat inspection by 2% through inspection fees to 7 vt per kilo	2	%

Activity MADC: Biosecurity Operations South

Activity 19,561,858

Cost

Objectives

The Biosecurity Southern operations cover all border services, treatment and inspection services. Their main functions are to make sure that all borders are well managed to prevent our borders from incursions and also raised revenue through provision of services to clients.

The treatment and inspection service division of this activity facilitate trade through inspection of imports and exports, treatment of imports and exports and other risk goods.

Means of Service Delivery

The Biosecurity Vanuatu (BV) intends to deliver the services required under the cooperate plan at all international port of entries including Port Vila Wharf, Port Vila Airport, Port Vila Post office, Tanna and Aneityum.

1. Human Resource

The BV Southern Operation structure actually 8 staff in Port Vila and 1 in Tanna that carry out border activities. In 2015, three (3) other staff will be appointed where one (1) will be located in Mystery Island in Aneityum.

2. Activities

a) Provide Border Control Services through provision of adequate resources at the border:

- Clearance of internationally operated crafts including cargo boats, Passenger boats, Tankers, yachts, and aircrafts through user pays system;
- Clearance of international passengers and cargo at all government declared port of entries;
- Monitor and provide surveillance on all international craft whilst in Vanuatu waters;
- Review and managed quarantine system to better cater for all quarantine border control activities;
- Review procedure for Intercepted restricted quarantine risk materials and provide risk management practices;
- Destroy all international waste from aircrafts and vessels;
- Review surveillance procedure for International Port of entries for targeted pest;

2015 Program Budget Narratives

- Establish and improve Biosecurity outpost in Mystery Island and strengthen operation for Southern Outpost;

b) Market access for plants, plant products and quarantine risk materials:

- Carry out inspections, treatments of products;
- Issue phytosanitary certificates for exported agriculture commodities;
- Carry out inspections and treatments of all imports products requiring treatment;
- Issue imports permits for all imports;
- Develop protocol and facilitate safe importation of all agricultural and quarantine risk goods;
- Register and monitor Quarantine facilities;
- Develop export quality standard;

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Clearance of international vessels	700	All arrivals to be cleared & invoiced
	Increase in agricultural commodities exports to international markets	2,500	Export permits must be obtained
	Increase in overall department's revenue by 5%	100,000,000	million vatu Improve revenue collection
	Clearance of all imported	3,000	tonnes clearances must be invoices
	All detained items be registered and incinerated	600	kg items inspect/fumigated if necessary
	Certification of containers for export (full & re-exported)	2,500	Invoiced to shipping agents
	Clearance of international flights arrival	1,620	Flights cleared & invoiced

Activity MADD: Biosecurity Operations North

Activity 12,165,689

Cost

Objectives

MADD Operations north is structured to cover Biosecurity activities at the three international port of entries in the northern Province including Luganville in Santo, Litzlitz in Malekula and Sola in Banks.

The main objective of the activities are:

1. To improve and maintain Biosecurity Security services to protect vanuatu's agriculture and Environment;
2. To facilitate trade of agricultural products;
- 3 To facilitate trade of meat product;

2015 Program Budget Narratives

Means of Service Delivery

1. Human resource

The Biosecurity Operation North comprises 6 staff that are stationed in Luganville, Santo to carry out the task assigned under this department. In 2015, one staff is recruited to be stationed in Sola (Banks).

2. Activities

a) Border Control Services:

- Clear internationally operated crafts including cargo boats, passenger boats, tankers, yachts, and aircrafts;
- Clear international cargo at all government declared port of entries;
- Monitor and provide surveillance on all international crafts whilst in Vanuatu;
- Managed quarantine system to better cater for all quarantine border control activities;
- Manage procedure for intercepted restricted quarantine risk materials and provide risk management practices;
- Destroy all international waste from aircraft and ships;
- Monitor surveillance procedure for International Port of entries for targeted pest at Luganville and the Northern Outpost (Sola).

b) Market access for plants, plant products and quarantine risk materials:

- Carry out Phytosanitary inspections, treatments and issue phytosanitary certificates for exported agriculture commodities;
- Carry out inspections, treatments and issue imports permits for all intercepted goods;
- Develop protocol and facilitate safe importation of all agricultural and quarantine risk goods;
- Registrar and monitoring of Quarantine facilities;
- Implement quality standards for all products indented for export.

c) Market access for animal products:

- Develop and Facilitate market access for animal products into overseas market;
- Inspect and Certify daily abattoir operation;
- Inspect meat outlet in accordance with the Meat Act;
- Carcass inspections at all meat processing plants;
- Compliance inspection of all meat processing plants and meat outlets;
- Ensure meat hygiene standards are maintained in Luganville control area and two abattoirs Santo meat Packers and Wong Sze sing abattoir;
- Issue sanitary certificate for all meat product intended for export;
- Review animal diseases survey system;
- Conduct audit for operation system in abattoirs;
- Conduct training for all slaughter house employees;
- Develop traceability system for meat products.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Quantity of Interception of risk materials in the Northern ports;	50	kg
	Quarterly report on surveillance and disease control activities;	4	Report submitted
	Statistics on quantity of cleared imports;	400	Tonnes

2015 Program Budget Narratives

	Increase in overall department's revenue by 5%;	10	millions
	Increase in agricultural commodities exports to international markets;	6,000	Tonnes
	Statistics on number of cleared international crafts and passengers;	120	vessels
	Fee charges for services provided to client in a timely manner;	150	invoices issued
	All detained items be registered and incinerated.	25	kg

Activity MADE: Livestock Production

Activity

Cost

Objectives

MADE - Livestock Production

Activity Cost: 21,649,623 MVT

Livestock production is a activity which directly affect the livelihood of the rural population and this section under the Department of Livestock and Quarantine (DLQ) is determine to promote this into another level by undertaking the implementation of strategic programs and activities through the development of National Livestock Framework (NLF). Livestock Production MADE cost 12,131,895 MVT while MADH Livestock Production North cost 9,517,728 MVT respectively.

Therefore, the overall objective of this section is; To facilitate and encourage the production of all livestock species through effective means of stakeholders trainings in animal husbandry, genetic improvement, utilization of locally available feed resources, linking farmers with existing market options and ensure that Vanuatu continually maintain its livestock disease free status.

The Core program activities are;

1. To promote and facilitate the increase and the improvement of livestock production in all livestock species.
2. To promote dairy production
3. To facilitate market access for small livestock
4. To promote animal welfare at all farm levels.

Means of Service Delivery

The above programs will be fully implemented and objectives achieved by five livestock officers station in Malampa, Shefa and Tafea provinces. The posting of these livestock officers to these provincial centres and adequately equipping them with proper trainings and resources in all facets of livestock production and husbandry practices. The above will be achieved through;

- (a) Pasture improvement programs such as rehabilitation, training of farmers, distribution of seedlings with cuttings and setting up of provincial improved species.
- (b) Livestock farmers are training in all livestock husbandry practices.
- (c) Facilitating the supply of good genetics of all livestock species to farmers in collaboration with other stakeholders.
- (d) Animal feed is more available at a reasonable price for small livestock.
- (e) Water resources for livestock are improved.
- (f) Livestock management is improved at smallholder farmers level.
- (g) facilitating establishment of rural butcherries within the provinces.

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- (h) Continually facilitate the supply of small livestock to urban markets.
- (i) Linking smallholder cattle farmers to all market outlets in collaboration with other government line agencies.
- (j) Facilitation of meat hygiene trainings in rural butcheries.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of farmers with improved husbandry practices.	500	Number of drinking facilities.
	Total amount of income generated by the farmers through livestock sales.	7,500,000	Annually in 2013
	Produce reports on a quarterly basis to the Director of Livestock and Quarantine	4	Essential reporting
	Hectares of improved pasture and numbers of farmers with improved pasture.	10,000	Number of farmers and hectares of area.
	Number of breeding stock distributed to existing and newly established livestock farms.	50	Breeding stock of any species distribute
	Number of active butcheries in provinces.	6	Actively Operational
	Accurately record the number and carcasses weight of all types of animals slaughter at rural butcheries.	200	200 Kg will be used as baseline.
	Tonnage of meat processed and sold through approved facilities (Abattoirs and butcheries).	15,000	Throughout the Provinces
	Number of imported Day Old Chicks (DOC) supplied to the rural farmers for rearing.	200,000	Birds in 2013
	Tonnage of imported poultry products.	50,000	Slowing reduce
	Number of livestock sales in urban markets.	12	Monthly even for all islands in Vanuatu.

Activity MADF: Livestock Production

Activity

Cost

Objectives

Means of Service Delivery

1.1 Pasture are improved through as training of farmers and distribution of seedlings and cuttings.

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- 1.2 Animal feed is more available at a reasonable price
- 1.3 All Genetics are improved for cattle, small livestock and poultry.
- 1.4 Water resources for animal farming are improved
- 1.5 Management of animal farming is improved through trainings and other awareness.

- 2.1 Butcheries are established in provinces
- 2.2 Small animal (livestock) supply is organized for urban markets regularly.
- 2.3 Small cattle farmers market is improved
- 2.4 Quality of processed meat is ensured at all times at facilities in the north.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

Activity MADG: Plant Health

Activity 6,260,900

Cost

Objectives

The Plant Health section under the Biosecurity Vanuatu (BV), is the main technical information for Biosecurity Border Control activities and other plant related activities, established to provide following objectives:

- Facilitate trade of agricultural products;
- Establishment of an effective Pest and Disease Response;
- Management of import and use of pesticides;
- Provide technical information on pest and diseases interception and possible control.

Means of Service Delivery

1. Human resource

The Biosecurity Structure has three Plant Health Officers positions including a senior position that is still vacant. They are all stationed in Port-Vila. They performed plant health activities in collaboration with the border control services.

2. Activities

- Record of plant pests and diseases surveillance and monitoring;
- Record and update the record of plant pests and diseases;
- Inform local population on pests and diseases;
- Management of intercepted pests;
- Management of import and use of pesticides;
- Carry out pests and diseases surveys for intended crops for export;
- Develop traceability system export non compliance;
- Conduct Import Risk Analysis (IRA) for new products intended for import;
- Develop and negotiate Market Access protocol;
- Carry out auditing of export systems and pathways;
- Develop an emergency Pest and Disease Response Plan;
- Activate the response plan in the event a serious pests and diseases outbreak.

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These are the means of delivery that the Plant Health section is performing to achieve its' mandated objectives.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Quarter reports on pest activities in the country;	4	Reports submitted
	Conduct research on target products and targeted pest;	4	Products
	Develop market access for specific agricultural products from Vanuatu into overseas markets;	3	Products to Australia
	Increased data collection through surveillance and monitoring of plant pest and disease in all port of entries in Vanuatu;	1	Surveillance and monitoring /year (NPP)
	Preparedness for early response on possible outbreaks that will impact on people's livelihood or food security;	1	Emergency response plan (NPP)
	Development of integrated pest management (IPM) systems of targeted farms for export and organic farms;	1	Documented system

PROGRAM MAE: FISHERIES

Program 109,628,816

Cost

Objectives

The objective of the Fisheries Department is to ensure, through development and implementation of effective management regimes to achieve long-term conservation and sustainable use of the fisheries resources for the long term benefits for the people of Vanuatu.

The fisheries resources include those that are commercially important for domestic and commercial trade, and those that are important for food security and subsistence purposes

Vision and Mission

Vision

The people of Vanuatu will enjoy the highest levels of social and economic benefits through sustainable development and management of Vanuatu's fisheries resources.

Mission

To support and enable the people of Vanuatu to achieve sustainable utilization of the fisheries resources and the highest levels of social and economic benefits for the present and future generations.

In support of the Vision and Mission the Fisheries budget structure for 2014 is aimed at enhancing effective and efficient delivery of services and improving livelihoods particularly at the provincial and

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community level.

The Fisheries Department will continue to strive to provide technical assistance and policy advice aimed at achieving the following priority areas in 2014:

- Establish fish preservation facilities to promote interisland market access and trade of fishery products.;
- Establish provincial demonstration farms to promote freshwater culture and mariculture development as an alternative source for food security and income generation;
- Assess status of stock and habitats of our fisheries resources;
- Encourage proactive participation of Vanuatu citizens in fisheries investments;
- Establish Provincial Monitoring, control and surveillance networks to strengthen effective enforcement of the Fisheries Act, Fisheries Regulations and Fisheries Management Plans.;
- Develop a comprehensive Fisheries management and development policy as a guide to achieve long term conservation and sustainable utilization of fisheries resources; and
- Establish quality control standards for the export and import of fisheries products.

The program will provide a service that is result-based and meets the expectation and satisfaction of all stakeholders. The 2014 fisheries program activities comprise:

- Activity MAEF - Fisheries Administration;
- Activity MAEH - Fisheries Research and Aquaculture;
- Activity MAEI - Fisheries Compliance and Licensing;
- Activity MAEJ - Fisheries Development and Capture;
 - a. MAEJ – 48EJ - Provincial Fisheries Centre – SHEFA;
 - b. MAEJ – 48EK - Provincial Fisheries Centre – SANMA;
 - c. MAEJ – 48EL - Provincial Fisheries Centre – MALAMPA;
 - d. MAEJ – 48EM - Provincial Fisheries Centre – TORBA;
 - e. MAEJ – 48EN - Provincial Fisheries Centre – PENAMA;
 - f. MAEJ – 48EO - Provincial Fisheries Centre – TAFEA; and,
 - g. MAEJ – 48EP - Fisheries Boat Yard & Mechanical Workshop
- Activity MAEQ - Fisheries Policy and Management; and,
- Activity MAER - Seafood Verification

The 2014 budget structure continues to strengthen and enhance transparency and accountability, and ensures that the Fisheries Department's maintains its primary focus on:

(i) Providing the people and the Government of Vanuatu with high quality, timely and relevant policy advice with respect to:

- a. Fisheries management;
- b. Processing, export and import standards,
- c. Rural and provincial fisheries development;
- d. Aquaculture development, and
- e. Monitoring, control and surveillance (MCS)

(ii) Providing the people of Vanuatu with appropriate technical and support services having regard to their needs and priorities; and,

(iii) Ensuring that the technical and support services are delivered in the most effective and efficient manner.

The Department is functioned under six main Divisions headed by the Director of Fisheries:

1. Fisheries Administration Division: This Division provides the overall coordination and support services for the effective implementation of the Fisheries Program Activities, .
2. Fisheries Research and Aquaculture Division: This Division determines the status of stocks of both finfish and sedentary fisheries resources; carries out restocking through artificial production of seeds of sedentary fisheries resources that are important for both subsistence and commercial purposes; and the promotion and development of aquaculture.
3. Fisheries Compliance and Licensing Division: This Division ensures that fishing activities within and outside the Vanuatu's Exclusive Economic Zone (EEZ) comply with the Vanuatu Fisheries Act,

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and conservation and management measures (CMMs) and Resolutions adopted by Regional Fisheries Management Organizations (RFMOs) which Vanuatu is an active member. Appropriate technical services will be provided under this program to support national, regional and sub-regional MCS regimes.

4. Fisheries Development and Capture Division: This Division exist to strengthen the rural capacity to develop and optimum utilization of fisheries resources to achieve sustainable livelihood.

5. Fisheries Policy and Management Division: This Division strengthens the Fisheries Department's role in promoting sound development and management policy framework for fishery resources.

6. Seafood Verification Agency: This Division assists in verifying and certifying all imports and exports of seafood to ensure proper application of appropriate quality control measures and processing standards are being met.

Activity MAEA: Research and Production

Activity

Cost

Objectives

- To increase fisheries production for domestic consumption and export,
- To ensure sustainable utilization of the fisheries resources, and,
- To improve fishing technology.

Means of Service Delivery

The Research and Aquaculture Division will be responsible for:-

- Carrying out mariculture and research activities and increased propagation fishery stocks through artificial breeding of aquatic marine species such as giant clams, trochus, sea cucumber, finfishes, and green snails;
- Promoting and facilitating development of subsistence and commercial aquaculture or farming of fish, prawns and other species of interests to food security;
- Carrying out stock assessment surveys on principal resources to provide clear indication of levels of exploitation of the country's fishery resources;

The Development Division will be responsible for:-

- Coordinating the establishment of fish marketing and fish processing facilities (i.e. ice making facilities) in rural and urban areas;
- Coordinating the establishment of fishermen associations;
- Production of fishing crafts and fishing equipment;
- Coordinating training of rural fishermen and fisherwomen;
- Facilitating deployment of fish aggregating devices;
- Facilitating establishment of fishing enterprises; and,
- Facilitate information dissemination and enforcement of Fisheries Regulation.

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Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Establishment of fish marketing outlets in-conjunction with ice machine and solar freezer programs	2	Quarterly reporting
	Artificial breeding and production of aquatic marine species such as giant clams, trochus, sea cucumber, finfishes, and green snails	15,000	Juveniles
	Coordinating the establishment of fishermen associations	4	Registration of Fishermen Associations
	Production of fishing crafts and fishing equipments	3	Completed fishing crafts
	Coordinating training of rural fishermen and fisherwomen	4	Annual Report
	Facilitating establishment of fishing enterprises	8	Annual Report
	Deployment of Fish Aggregating Devices (FAD) in the Provinces	3	Quarterly reporting
	Increase production of fish.	2,000	Metric Tones by Annual Report
	Stock assessment surveys	3	2 Invert. 1 Fin Fish survey
	Facilitating development of subsistence and commercial aquaculture or farming of fish, prawns and other species of interests to food security	5	Fish and Prawn Farms established

Activity MAEB: Resource Management

Activity

Cost

Objectives

- To regulate fishing activities and ensure fisheries operators comply with the Fisheries Act, fisheries regulations, fisheries management plans, including regional and international fisheries arrangements, agreements or conventions.
- To collect, analyse and manage fisheries data base for policy development, decision making and fishery management plans.
- To appraise domestic fisheries investment proposals.
- To develop fisheries policies.

Means of Service Delivery

The Compliance Division will be responsible:

- To issue fishing license, Authorization to Fisheries Certificate and permits;
- To monitor, control and regulated all fishing activities inside the Vanuatu EEZ and ensure that fishing operators comply with their license conditions.
- To ensure that Vanuatu flagged foreign fishing vessels comply with relevant conservation and management measures implemented by international fisheries management organizations such as

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ICCAT, IOTC, WCPFC, CCAMLR, SPRFMO, CCSBT and IATTC.

- To investigate and prosecute IUU related fishing activities.
- To coordinate national observer and port sampling programme.

The Management & Policy Division shall be responsible for:

- Developing and maintaining a coastal fisheries data base system;
- Providing regular update and reporting of catches and exports date;
- Developing relevant conservation, management and development policies;
- Coordinating the review of the Fisheries Act and regulations;
- Coordinating implementation and operation of fisheries management plans;
- Coordinating the review of fisheries policies and management plans;

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits;	631	License, ATF, Establish Lic. Permits
	Coordinate implementation and operation of fisheries management plans	5	Managemnt plan successfully implemented
	Coordinate review of fisheries policies and management plans;	2	Revised managmnt plans & policies approv
	Monitor, Control and Regulated all fishing activities inside the Vanuatu EEZ	17	Sea & Aerial Surveillance. VMS monitoring
	Ensure that all Vanuatu flagged foreign fishing vessels comply with relevant conservation and management measures implemented by international fisheries management organizations such as ICCAT, IOTC, WCPFC, CCAMLR, SPRFMO, CCSBT and IATTC.		Zero Infringement
	To investigate and prosecute IUU related fishing activities;	1	Annual Report
	Coordinate national observer and port sampling programme		5-100% coverage
	Develop and maintain a coastal fisheries data base system	1	Database system developed
	Provide regular progressive reports	5	Quarterly and Annual Reports
	Develop relevant conservation, management and development policies;	3	Approved Management Plans
	Coordinate review of the Fisheries Act and regulations;	1	Revised Fisheries Act & Regulation compl

Activity MAEC: Administration

Activity

Cost

Objectives

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- To ensure an effective delivery of the Program Objectives

Means of Service Delivery

- Regular monitoring and evaluation of program activities;
- Capacity building and staff welfare; and,
- Ensure regular maintenance of all Fisheries Department assets and equipment.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monitor and evaluate program activities	12	Monthly Reports
	Regular maintenance of all Fisheries Department assets and equipment		Gouvernement Assets maintained and repair
	Capacity building and staff welfare	6	Short & Long term training

Activity MAEF: Fisheries Administration

Activity 24,110,183

Cost

Objectives

Maintain a robust financial and administrative framework that assures effective and efficient delivery of fisheries program services to the people of Vanuatu.

Means of Service Delivery

- Regular monitoring and evaluation of program activities;
- Capacity building and staff welfare; and,
- Ensure regular maintenance of all Fisheries Department assets and equipment.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monitor and evaluate program activities	4	Number (No.)
	Monitor and evaluate program activities.	12	Reports
	Capacity building and staff welfare		Annual report. Long/Short Term training
	Capacity building and staff welfare	7	Number (No.)
	Regular maintenance of all Fisheries Department assets and equipment		Annual report

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	Regular maintenance of all Fisheries Department assets and equipment	30	Number (No.)
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Activity MAEH: Fisheries Research and Aquaculture

Activity 14,633,820

Cost

Objectives

- Promote livelihoods of the people of Vanuatu through freshwater culture and mariculture developments; and,
- Assess the status of stocks of the inshore fisheries resources using best stock assessment models.

Means of Service Delivery

- Coordinating and carrying stock assessment surveys of important fisheries resources to determine their maximum sustainable yields;
- Establishing provincial demonstration farms for Tilapia and fresh water prawn.
- Providing scientific advice to rural coastal communities throughout Vanuatu for proposed and established marine protected areas ;
- Conduct restocking of fisheries resources on coastal reef locations where local depletion is occurring;
- Carrying out applied scientific research on fisheries resources determining their economic viability and rate of natural and artificial production;
- Applying an environmental risk assessment protocol to aquaculture Coordinate activities for the Fisheries Department to improve rural capacity in fisheries research and stock assessment.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Stock assessment surveys	4	Number (No.)
	Stock assessment surveys	4	Technical reports
	Facilitating development of subsistence and commercial aquaculture or farming of fish, prawns and other species of interests to food security	22	Report & No. of Farms
	Establishing provincial demonstration farms for Tilapia and fresh water prawn.	4	Number (No.)
	Artificial breeding and production of giant clams, trochus, and green snails juveniles	50,000	Number (No.)
	Artificial breeding and production of giant clams, trochus, and green snails juveniles	40,000	Report & Number of seed produced
	Artificial breeding and production of freshwater fish fries (Tilapia)	200,000	Number (No.)

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	Artificial breeding and production of freshwater fish fries (Tilapia)	200,000	Quarterly report number of Fries
	Artificial breeding and production of freshwater prawn fries (Macrobrachium rosenbergii)	100,000	Number (No.)
	Artificial breeding and production of freshwater prawn fries (Macrobrachium rosenbergii)	10,000	Quarterly report and number of Fries
	Providing scientific advice to rural coastal communities throughout Vanuatu for proposed and established marine protected areas	4	Number (No.)
	Establishment and continued assessment of recently established MPAs	10	Annual report and number of MPAs
	Restocking of trochus, giant clam and green snail juveniles	2	Number (No.)
	Restocking of trochus, giant clam and green snail juveniles	3	Annual report & number of locations

Activity MAEI: Fisheries Compliance and Licensing

Activity 30,413,464

Cost

Objectives

- Effective enforcement of the Fisheries Act and Fisheries Regulations. .

Means of Service Delivery

- Issue authorization and licenses. ;
- Providing effective oversight and management of:
 - a. register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ,
 - b. vessel monitoring system that monitors the operation of fishing vessels inside the Vanuatu EEZ including Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ;
 - c. National Port Sampling and Observer program; and,
 - d. Access arrangements, licensing of foreign, locally base foreign and local fishing vessels, and issuance of the international authorization to fish certificates pursuant to the Fisheries Act and Regulations
- Providing administrative services to comply with RFMO obligations. Prosecuting fisheries offences and IUU fishing activities committed by fishing vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating outside Vanuatu waters;
- Establish MCS network between Inter Governmental agencies, Provincial and Non Government Organizations.
- Providing effective enforcement and compliance services within and outside Vanuatu waters.
- Maintain a functional Vanuatu Information Fisheries Management System

Performance Measurement (Service Targets)

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	Description	Quantity	Unit of Measure
	Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits	240	Number (No.)
	Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits;	440	Quarterly Reports / Licence , ATF, permi
	Providing effective enforcement and compliance services within and outside Vanuatu waters	10	Reports
	Maintain a functional Vanuatu Information Fisheries Management System	1	Number (No.)
	Register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ	250	Number (No.)
	Monitor, Control and Surveillance of all fishing activities inside the Vanuatu EEZ	36	Quarterly Reports/Surveillance partols
	Vessel Monitoring System (VMS) that monitors the operation of fishing vessels inside the Vanuatu EEZ including Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ;	2,000	Hours (Hr.)
	Ensure that all Vanuatu flagged foreign fishing vessels comply with relevant conservation and management measures implemented by international fisheries management organizations such as ICCAT, IOTC, WCPFC, SPRFMO and IATTC.		Compliance, Scientific & National report
	Investigate and prosecute IUU related fishing activities and fisheries offenses;	4	Court Decision and payment of fines
	National Port Sampling	100	Percentage (%)
	Observer Program	5	Percentage (%)
	National observer and port sampling training	1	10 Ni-Vanuatu Observers trained
	Bilateral arrangements with other countries	4	Number (No.)
	Provincial Compliance network and Awareness	3	Provincial Compliance Awareness conducte
	Providing administrative services to comply with RFMO obligations	6	Number (No.)
	Coordinate the implementation of regional cooperation on Monitoring, Control and Surveillance (MCS) program	5	Signed Bilateral MOUs and Agreements
	Coordinate national observer and port sampling placement program	310	Observer coverage and port sampling rep
	Prosecuting fisheries offences and IUU fishing activities committed by fishing vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating outside Vanuatu waters;	5	Fines
	Establish MCS network between Inter	6	Number (No.)

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	Governmental agencies, Provincial and Non Government Organizations.		
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Activity MAEJ: Fisheries Development and Capture

Activity 23,757,668

Cost

Objectives

- Develop the capacity of the people in Vanuatu, particularly the rural people, to create sustainable livelihoods from the sustainable harvest, processing and marketing of their fisheries resources; and,
- Grow the domestic economy through self sustainable fisheries investments.

Means of Service Delivery

- Coordinating activities for the Fisheries Department to improve local capacity and technical advice in fisheries development in rural communities of Vanuatu;
- Coordinating, facilitating and networking between fishermen and fishermen associations and with donor and other government agencies to contribute to domestic development planning and to advance stronger and deeper national cooperation on fisheries development issues;
- Improving fisheries marketing facilities and infrastructure in all provinces of Vanuatu to improve the value of fish export;
- Improving Fish marketing information and marketing access by rural communities through close collaboration and dialogue with established interisland shipping and airline services
- Promoting fisheries diversification and alternative fisheries development in the provinces
- Coordinating the collaboration of relevant training providers in undertaking appropriate fisheries training for small scale fishing enterprises, with particular attention on business management (book keeping), post harvest and value-adding and fishing technology;
- Promoting and building appropriately designed fishing crafts that assures viable economic return.
- Continuing to expand and develop priority commodities by building local capacity and encouraging partnerships with local communities, commercial investors and with national, regional and international organizations;

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Fisheries Development and Resource Management awareness . (• One awareness program carried out for each province)	6	Annual Report
	Establishment of fish marketing infrastructures and cold storage facilities	2	Fish Markets
	Fish marketing access by rural communities through established interisland shipping and airline services	2	Trading Vessels/Quartely reports

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	Establishment of fish marketing infrastructures and cold storage facilities. (• PENAMA Province Fish Market • TORBA Province Fish Market)	2	Quarterly Reports
	Construction of affordable and seaworthy fishing crafts and fishing equipments. (• One fully equipped timber fishing craft for TORBA fisheries Center • One fully equipped timber fishing craft for PENAMA fisheries Center • 4 fully equipped fishing crafts)	6	No. of Fishing Crafts Completed
	Establishment of fishermen associations	4	Registration of Fishermen Associations
	Construction of affordable and seaworthy fishing crafts and fishing equipments	6	Number of fishing crafts completed
	Deployment of Fish Aggregating Devices (FAD) in the provinces. (• 2 FADS deploy on PENAMA • 2 FADs deploy on TORBA • 2 FADs deploy on TAFEA • 2 FADs deploy on SANMA • 2 FADS deploy on SHEFA • 2 FADs deploy on MALAMPA)	12	Quarterly Reort
	Increased Rural fisheries training in the provinces	4	Quarterly Report/Trainings conducted
	Increased Rural Fisheries Training in the Provinces. (4 rural training programs (RTP) • One RTP on PENAMA • One RTP on TORBA • One RTP MALAMPA • One RTP TAFEA)	4	Quarterly Reports
	Fish marketing access by rural communities through established interisland shipping and airline services. (• Engage 2 interisland trading vessels from transportation of fish from TAFEA and MALAMPA Province Fish Markets to Port Vila Markets)	2	Quarterly Reports
	Increased number of rural fishing enterprises in the provinces	8	Annual report/Projects established
	Increased number of rural fishing enterprises in the provinces. (• 4 rural fishing projects on PENAMA • 4 rural fishing projects on TORBA)	8	Annual Report
	Deployment of Fish Aggregating Devices (FAD) in the provinces	12	Quarterly report/FAD deployed
	Establishment of fishermen associations. (• 2 Fishermen Associations in TORBA Province • 2 Fishermen Associations in PENAMA Province)	4	Registration of Fishermen Associations

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	Fisheries Development and Resource Management awareness	6	Annual Report/Provincial Awareness
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Activity MAEQ: Fisheries Policy and Management

Activity Cost 6,590,058

Cost

Objectives

Develop model management policy frameworks based on best available science for each fishery.

Means of Service Delivery

Coordinating, networking and facilitating between private sector stakeholders and with other relevant Government agencies.

- Raising public awareness on conservation and management measures for key fishery resources;
-

Develop and implement fishery management plans for key commercial fisheries species;

- Assisting coastal communities in developing community based resources management regimes and,
- Coordinate capacity building in fisheries management.
- Coordinate drafting of fisheries regulations

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Review and upgrade existing coastal fisheries data base system		Quarterly data analysis Reports
	Produce Annual Report	1	Number (No.)
	Develop and review conservation, management and development plans	3	Number (No.)
	Provide regular progressive reports	5	Quarterly and Annual reports
	Develop and review conservation, management and development plans;	5	Management Plans approved
	Raising public awareness on conservation and management measures for key fishery resources	4	Number (No.)
	Coordinate review of the Tuna Management Plan	1	Number (No.)
	Design public awareness material to promote the importance of conservation and management of certain fisheries resources	3	Fisheries Awareness conducted
	Coordinate review of the Tuna Management Plan	1	Tuna Management Plan review

2015 Program Budget Narratives

	Develop stronger and deeper national cooperation in fisheries management with relevant stakeholders	4	Number (No.)
	Develop fisheries management models,		Technical Report
	Completion of the review of the Fisheries Act [Cap315]	1	Number (No.)
	Develop stronger and deeper national cooperation in fisheries management with relevant stakeholders	4	Consultations with relevant stakeholders
	• Coordinate drafting of fisheries regulations	2	Number (No.)
	Completion of the review of the Fisheries Act [Cap315]	1	New Fisheries Act enacted

Activity MAER: Seafood Verification

Activity 10,123,623

Cost

Objectives

Conduct verification and certification of imports and exports of seafood to ensure quality control measures and standards are being met.

Means of Service Delivery

- monitoring and inspecting all imports and exports of seafood including fish and their parts and products, including fresh, frozen and processed fish to meet standard requirements.
- issuing permits, certificates and endorsements pertaining to imports and exports of seafood, fish and their parts and products to provide quality assurance and to ensure that they are free from contamination, diseases and any other symptoms;
- inspecting vessels, aircraft, vehicles, land based fish processing facilities. Identify capacity building requirements for seafood processors. Carrying out tests on seafood and fish products and their parts and products that are being exported.
- liaising with other countries, international agencies and other organization in developing policies, strategies and agreements relating to quality and inspection matters in respect of exportation of seafood and fish products;
- collaborate with other competent national and international agencies to provide verification and certification information.
- Levying fees and charges for any of the purposes of the Seafood Verification Regulation and the Fisheries Act.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monitoring and inspecting of all Fish imports and export processing establishments.	1	Number (no.)

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Monitoring and inspecting of all Fish export processing establishments.	3	Quarterly Reports
Issuing permits, certificates and endorsements pertaining to exports of seafood	120	Number (no.)
Regulating and controlling of all exports of seafood		Quarterly reports
Inspection of vessels, vehicles, land base facilities	4	Number (no.)
Issuing permits, certificates and endorsements pertaining to exports of seafood	100	Quarterly reports of permits issued
Carrying out tests on seafood and fish products	12	Number (no.)
Inspection of vessels, vehicles, equipment and machinery, that are used in exporting seafood and fish products	3	Quarterly reports tuna long line fishing
Collaborate with other competent national and international agencies to provide verification and certification information.	3	Number (no.)
Monitoring , assessing and carrying out tests on seafood and fish products	12	Quarterly reports on Monthly tests
Levying fees and charges for any of the purposes of the Seafood Verification Regulation	2	Million VUV
Providing verification and inspection of information and services to individuals, agencies and other organizations within the country and overseas in respect of seafood and fish products exports		Annual Report on Verification & inspecti
Levying fees and charges for any of the purposes of the Seafood Verification Regulation		Quarterly / Annual reports

PROGRAM MAF: FORESTRY

Program 58,117,732

Cost

Objectives

Introduction

Forests play a significant role in economic, social development and environmental sustainability. Being a renewable resource, its contribution socioeconomic development and environmental services can be increased and improved if managed in an appropriate manner.

Vanuatu has a wealth of forests and as well as suitable conditions to grow high value timber, non-timber and non-wood products. Despite these conditions and the ability to do so, limited funding towards development of the sector has resulted in the continuous under performance of the sector, thereby causing Vanuatu to become dependent on imported timber and wood products. For instance, in 2013 alone, Vanuatu imported a total of 86,538 worth over VT2.2 billion. This amount would have been invested into Vanuatu's economy if have invested in its forestry sector one and a half decades ago.

2015 Program Budget Narratives

The 2015 Department of Forests budget is guided by the National Forest Policy, and will aim at developing the forestry sector to address the emerging economic, social and environmental issues currently facing Vanuatu. It will specifically address community empowerment and awareness in the area of reforestation, natural forest management, forest protection and climate change; preparing Vanuatu to become self sufficient in forest products by the next 10 to 15 years.

The Department of Forests budget for 2015 remains at VT58.7 million, which is the same as the 2012, 2013 and the 2014 budgets. According to the current breakdown of the budget, VT46 million for personnel emoluments and VT12.7 for operational and office expenses. Despite the non – increase in the annual budget, the Department of Forests is still determined to increase its forestry offices from seven to ten in 2015, adding Saratamata on Ambae, Malo and Ambrym to Vanualava on Sola, Luganville, Lakatoro on Malakula, Port Vila, Ipota on Erromango, Lenakelon Tanna and Aneityum.

Since the 2015 budget remains the same; the Department of Forests cannot introduce any new programs, meaning that the activities will be the same as those of 2014. The only difference is that these activities will be undertaken with different communities and on more areas.

Objective

The objective of the Department of Forests 2015 Budget to ensure that the people of Vanuatu are empowered to actively participate in reforestation, natural forest management, forest protection and climate change activities; to prepare Vanuatu to become self sufficient in forest products by the next one to one and a half decades.

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Priority Forestry Development Areas

The National Forest Policy and the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MAQFB) Corporate Plan sets the scene for development priorities for the forestry sector. These priority areas are in line with the Government's PAA and PLAS, the objectives of the Primary Sector Policy, and article 7 of the MDG. Below are the three priority areas for the 2015 budget.

Priority 1: Increase production of all forest resources

Vanuatu has to reduce its importation of sawn timber and other wood products and build its resource base to be able to meet its demand for wood consumption. To achieve this, Vanuatu needs to increase its resource base through reforestation and sustainable management of its natural forest resource. For such to occur, Vanuatu needs to increase participation of land and resource owners in reforestation and sustainable forest management; and also continue to provide technical and material and increase the supply of quality planting material.

Objective

The objective of this priority is to increase the forests resources of Vanuatu. The main activities to achieve this objective are;

- a) Increase the number of forestry farmers and seedlings to rural communities;
- b) Empowerment of communities through training on all aspects of reforestation, agroforestry and woodlot management;
- c) Provide information on tree planting, silviculture and management to farmers;
- d) Provide improved genetic material and deploy improved planting materials to local communities;
- e) Provide information on plantation establishment and assist interested plantation investors;

Priority 2: Improve management of all forest resources

Vanuatu's forests have to be managed in a manner that ensures continuous supply of quality goods and services to forest dependent communities. To ensure that these goods and services continue to

2015 Program Budget Narratives

be fully enjoyed, it is important that the management of these resources are improved.

Objective

The objective of this priority is to ensure that the management of forests resources are improved. The main activities to achieve this objective are;

- a) Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;
- b) Monitor timber and sandalwood operations, ensure compliance with policy and legislations;
- c) Identify training needs and conduct training of forest operators;
- d) Provide technical assistance to communities to protect forests and forest ecosystems;
- e) Educate communities adapt to the of climate change using forests and trees.

Priority 3: Increase Ni-Vanuatu participation in forestry business

The people of Vanuatu, especially the resource owners have to benefit from the development of their forest resources. Unless they become involved, it will be difficult for them to support and practice sustainable forest management practices. One of the Department of Forests priority activity is to facilitate and assist ni-Vanuatu to participate in forestry as a business. There are several forestry activities

Objective

The objective of this priority area is to increase Ni-Vanuatu participation in forestry as a business. The activities to be undertaken to address this area are;

- a) Inform Ni-Vanuatu land and resource owners on appropriate investment areas and the potential business opportunities in the forestry sector;
- b) Continue to maintain the restriction of mobile to Ni-Vanuatu and introduce a system of sandalwood trading that will maximize returns to resource owners.;
- c) ;
- d) Assist community projects such as the Aneityum Community Forestry forestry project including eco-tourism projects;
- e) Facilitate joint-venture opportunities between landowner and investors in the forestry sector.

Department of Forests Cost Centres

The Department of Forests has four cost centres to implement each program activities under in 2014. These cost centres are the same as that for 2010, 2011, 2012, 2013 and 2013. The cost centres are; (a) Sustainability (FA), (b) Processing (FB), (c) Research and Education (FD), and (d) Policy and Planning (FE).

A. Sustainability (FA)

Sustainability covers a wide range of programmes and activities concerned specifically with sustainable management of forest resources. The specific activities under this programme include reforestation activities; assisted reforestation activities; natural forest management activities; forest harvesting and monitoring, forest protection and conservation; policy and legal framework to facilitate sustainable forest management activities.

The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1 and 2 (Page 2).

B. Processing (FB)

Because Vanuatu does not have abundant forest resources, local processing and value adding is important for the sector. Under this program, Ni-Vanuatu are encouraged to involved in processing and value adding activities, and create a business out of these activities.

2015 Program Budget Narratives

The objectives and activities of this cost centre are contained in the Department of Forests Priority Areas 3 and 4 (Pages 2 & 3).

C. Research and Education (FD)

Research and training are important to the development of forests in Vanuatu. Forestry is a dynamic sector, and to ensure that the Department of Forests continue to effectively support the sector, it needs data and information. Also, for the sector to be competitive and provide timely information it requires specific researched information; and once this information are available; the Department has to build its capacity through training to ensure that the information is effectively delivered.

Similar to training of Forest Officers, the capacity of resource owners also need to be upgraded to ensure that they can implement research results. Land and resource owners are important because they are the implementers of forestry activities. It is important that they fully understand the information; because only then, they can apply the appropriate forest management techniques to

Objectives

The objectives of this program activity are to:

- a) Guide the development of the forestry sector through research;
- b) Establish a pool of well trained and qualified Forest Officers and technicians to ensure effective implementation of forest programs in Vanuatu;
- c) Educate and train rural communities and interested institutions to actively participate in developing the forestry sector.

Activities

The activities for the research and education cost centre are;

- a) Establish, assess and maintain permanent sample plots to establish growth rates information for plantation forestry and for carbon growth assessments;
- b) Research into utilization of small diameter whitewood plantation logs;
- c) Continue to facilitate and encourage staff to undertake fulltime scholarship training and short term courses;
- d) Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;
- e) Continue to empower communities through training and information dissemination on appropriate forest management techniques and practices;
- f) Development and deployment of improved growing material to farmers.

D. Policy and Planning (FE)

This cost centre operates to ensure monitoring, assessment and updating of policy and legal frameworks that guides the sustainable management and development of the forestry sector. In 2015, this cost centre will specifically involve awareness and implementation of the National Forest Policy and amendment of forestry related laws; and. The Depart is also planning to begin development of forestry programs that will guide implementation of the policy.

Objectives

The objectives of this cost centre activities are;

- a) To ensure that communities are aware of the forest policy and its requirements;
- b) Review, amend and update forestry related laws.

Activities

2015 Program Budget Narratives

The activities for this cost centre will include;

- a) Undertake awareness among stakeholders on the new National Forest Policy requirements;
- b) Develop plans to implement the policy;
- c) Review and amend forestry laws; and develop new regulations as appropriate;
- d) Organize inventory of planted forests if NIP funding is approved;
- e) Migrate to the new organizational structure.

Activity MAFA: Forestry

Activity 58,117,732

Cost

Objectives

Department of Forests Cost Centres

The Department of Forests 2013 Program Activities cost centres are the same as that for 2010, with four main cost centres. (a) Sustainability (FA), (b) Processing (FB), (c) Research and Education (FD), and (d) Policy and Planning (FE).

A. Sustainability (FA)

Sustainable management of all forests in Vanuatu is a priority of the Department of Forests and the forestry sector of Vanuatu. Sustainable management and development of the sector is crucial for the sustainable livelihood of forest dependent rural communities. Sustainable forest management and development principle is a priority of the National Forest Policy, and the Forestry Act has been developed to achieve this. This is also in line with the governments Priority Action Agenda and a priority for the MAQFF.

Forests provide a range of social, economic and environmental services. Forests also housed a greater majority of terrestrial biodiversity, and therefore needs to be managed in a manner that it continues to sustain and where appropriate improve these services, while maintaining the biological diversity.

The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1 and 2 (Page 2).

B. Processing (FB)

Local processing of forest products is an important component for the development of the forestry sector. Due to the smallness of Vanuatu's forest resource, it is crucial that Vanuatu continues to embark on local processing of forest products, to produce value added products and also for providing employment of Ni-Vanuatu and increase royalties to resource owners.

Onshore processing of forest products also gives the opportunity to Ni-Vanuatu land and resource owners to participate in the processing and value adding of their forest resources. Due to the positive attributes of onshore processing, the Department of Forests will continue to promote the forestry sector to be developed in this direction.

The objectives and activities of this cost centre are contained in the Department of Forests Priority Areas 3 and 4 (Pages 2 & 3).

C. Research and Education (FC)

Research and Education are significantly important for the continuous development of the forestry sector for Vanuatu. Research and information has been critical has contributed enormously to the development of the sector, and it needs to continue to ensure that the sector continues to develop in the right direction. Forestry is a dynamic sector and required to be proactively developed on the foundation of research. Information disseminated to public has to be quantitatively and qualitatively

2015 Program Budget Narratives

updated through research.

To ensure that forests are managed and developed in a sustainable manner required well trained and qualified forestry staff. Forest education is therefore significant for the development of the forestry sector. Currently, only up to 20 trained and qualified foresters are managing the implementation of forestry programs and activities in Vanuatu. To continue with the education program, the Department of Forests has engaged in sending its staff to training in Tonga to ensure that the department continued to employ qualified staff.

While training is important for forest officers, it is equally important that the recipient of information is also educated to a level where they can understand and analyse disseminated information. To ensure that this happens, the department is also conducting training and awareness, and information dissemination among communities and forest industry.

Objectives

The objectives of this program activity are to:

- a) Guide the development of the forestry sector through research;
- b) Institute a pool of well trained Forest Officers and technicians that ensures effective implementation of forest programs in Vanuatu;
- c) Educate and train rural communities to actively participate in developing the forestry sector.

Activities

The activities for the research and education cost centre are;

- a) Establish and assess permanent sample plots to establish growth rates information for plantation forestry;
- b) Continue with the assessment and data collation of whitewood silviculture research;
- c) Facilitate and encourage staff to undertake fulltime scholarship training;
- d) Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;
- e) Empower communities through training and information dissemination on appropriate forest management techniques and practices.

D. Policy and Planning (FD)

This cost centre operates to ensure monitoring, assessment and updating of policy and legal frameworks that guides the sustainable management and development of the forestry sector. In 2010, the National Forest policy for Vanuatu was reviewed as planned; which a significant step taken to strategically direct the development of the sector. This therefore means that in 2013, one of the Department of Forests main tasks is to provide awareness to forestry stakeholders of the sector and also to develop strategic plans to implement the policy.

This program is also responsible for the review of the Forestry Act and development of necessary regulations and orders to comply with the new policy guidelines.

The objectives of this cost centre activities are;

- a) Raise awareness to the public and forestry stakeholders of the new forest policy requirements;
- b) Review Forestry regulation to address policy changes.

Activities

The activities for this cost centre will include;

- a) Conduct awareness on the new National Forest Policy requirements;
- b) Begin the process of developing a strategic/Master Plan to implement the policy directives;

2015 Program Budget Narratives

- c) Identify potential areas requiring amendment of the Forestry Act, and associated regulations and orders;
- d) Provide policy and legal advice on forest management issues to the government and forestry stakeholders;
- e) Begin assessment on staff management issues and assess the potential for the Department's organizational structure.

Means of Service Delivery

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2015 Program Budget Narratives

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- b) Begin the process of developing a strategic/Master Plan to implement the policy directives;
- c) Identify potential areas requiring amendment of the Forestry Act, and associated regulations and orders;
- d) Provide policy and legal advice on forest management issues to the government and forestry

2015 Program Budget Narratives

stakeholders;

e) Begin assessment on staff management issues and assess the potential for the Department's organizational structure.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Sustainability (FA) a) Increase production of seedlings to farmers and interested individuals	280,000	Government nurseries 200,000 seedling; a
	j) Identify training needs and conduct training of forest operators	2	Conduct at least two forest operators' t
	k) Initiate and develop forestry strategic (Master) plan to guide the management of forests	7	Undertake 6 provincial and one national
	l) Provide technical assistance and services for the conservation and protection of forests and forest ecosystems	2	Assist with at least two conservation si
	Processing (FB) a) Provide to Ni-Vanuatu land and resource owners the potential business opportunities in the forestry sector	2	Assist at least 2 ni-Vanuatu
	b) Continue to maintain the restriction of mobile sawmill licences to Ni-Vanuatu and landowners		Mobile sawmill licences issued only to n
	c) Investigate and provide appropriate information to forestry investor and farmers on woodlot and forest plantation establishment	21	Provide information to at least 20 farne
	d) Conduct awareness training among communities interested in investing in forestry and provide information on the most appropriate investment areas;	10	At least 10 awareness training
	e) Where need arise, assist Ni-Vanuatu to enter into joint-venture with foreign investors	1	Assist at least one join venture
	f) Promote value added processing of forest products through provision of information and technical assistance to investor interested in investing in value adding of forest products;	2	Provide information to at least 2 invest
	g) Collaborate with the industry to investigate appropriate machinery and facilitate importation equipment for efficient processing and value adding of forest products	1	At least 1 investor
	b) Assist with the establishment of community and privately owned nurseries, and provide nursery materials, seeds germinants and wildings;	12	Establish 12 private and community nurse
	h) Investigate niche markets and promote value adding of products that meet these market requirements;	3	Continue facilitate 3 value added proces
	i) Promote value added processing through		Finalise and review of

2015 Program Budget Narratives

	establishment of appropriate legal and policy frameworks to guide investment in this area.		national forest p
	C. Research and Education (FD) a) Establish and assess permanent sample plots to establish growth rates information for plantation forestry;	4	Asses 4 whitewood PSPS on Santo
	b) Continue with the assessment and data collation of whitewood silviculture research	4	4 assessment
	c) Facilitate and encourage staff to undertake fulltime scholarship training	8	At list 8 staffs
	d) Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;	10	At least attend 10 meetings and workshop
	e) Empower communities through training and information dissemination on appropriate forest management techniques and practices	6	At least 6 awareness training workshops
	D. Policy and Planning (FE) a) Conduct awareness on the new National Forest Policy requirements	6	At least 6 awareness training workshops
	b) Begin the process of developing a strategic/Master Plan to implement the policy directives;	7	Conduct 6 provincial workshops and 1 nat
	c) Identify potential areas requiring amendment of the Forestry Act, and associated regulations and orders	1	At least one amendment recommended
	c) Provide training and awareness on nursery establishment, woodlot establishment and management and agroforestry to forestry farmers and communities	12	Undertake 12 nursery and woodlot trainin
	d) Provide policy and legal advice on forest management issues to the government and forestry stakeholders	12	Continuous- at least 12 policies and leg
	e) Begin assessment on staff management issues and assess the potential for the Department's organizational structure.	1	At least one meeting on the review of DO
	d) Provide information and awareness of tree planting to schools and other learning institutions;	4	4 tree planting awareness and informatio
	e) Provide information on plantation establishment to interested plantation investors	4	Assist 4 (local or foreign investors)
	f) Provide improved genetic material and deploy improved planting materials to local communities	200	Grafting of sandalwood and whitewood ge
	g) Provide silvicultural information to tree farmers	10	Conduct sites visits
	h) Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;	15	Visit at least 15 individual licences
	i) Monitor and issue forest operating licenses in accordance with the sustainable annual quota;	15	Monitor at least 15 licenses

2015 Program Budget Narratives

PROGRAM MAH: LIVESTOCK

Program 25,472,995

Cost

Objectives

PROGRAM MAH: DEPARTMENT OF LIVESTOCK

Total Program Cost: 44,110,954 VT

INTRODUCTION

The Department of Livestock under the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has five core objectives which include Administration, Research and Development, Production, Animal Health / Lab and Market Access.

The importance of the livestock sector to Vanuatu is significant. Currently, beef alone represents 12% of Vanuatu exports and with opportunities to expand programs and livestock products making it an attractive employment option especially in rural Vanuatu. Acknowledging the importance of the livestock sector the newly established department of livestock is driven to improve their institutional arrangements. Recent achievements of the department included; public service approved restructure of the department; Ministry Corporate Plan, Department Business Plan and Officer Workplans.

Moving forward the department's highest priority is to support the sector in developing a National Livestock Sector Policy. The need for a policy has been highlighted in the Overarching Sector Policy and the Ministry Corporate Plan as the tool to guide the development of the sector by providing clear direction to achieving increased production, food and nutrition security, animal welfare and employment opportunities with addressing impact of climate change and risk reduction.

The main goal is to increase production of all livestock species through the implementation of the National Livestock Frame work (NLF) and the Overarching Productive Sector Policy (OPSP) through Medium Term Strategic Plan (MTSP). By decentralizing much needed services to areas where livestock production has great potential with our new departmental structure that will eventually lead to an overall improvement in service delivery to the people of Vanuatu in rural areas and to its other stakeholders.

With the current approved structure it will accommodate 42 staff but currently now employs only 22 staff permanent and temporarily operating from its main offices in Port Vila, Luganville, Lakatoro, Isangle, Torba, Saratamata with Erromango and Guva. However, this will gradually extend to Maewo and Pentecost in Penama province, Big – Bay area on Santo in Sanma Province, Ambrym in Malampa Province and Nelson – Bay on Epi in Shefa province. Therefore, the activities of the department have significantly increased and in order to meet this demand and objectives, department of livestock needs to employ 20 additional officers to effectively implement its approved structure and achieve its objectives.

Therefore, with the current increase in the development activities, the department of livestock decentralise its budget to each province and is mandated under these main sections headed by the Director and senior officers at provincial level to administer and monitor its budget expenditure according to their appropriation.

MAHA – Office Administration Vila - Cost: 14,106,799 VT
MAHB – Office Administration Santo - Cost: 5,903,665 VT
MAHC – Livestock Production – Malampa - Cost: 2,598,898 VT
MAHD – Livestock Production – Tafea - Cost: 2,535,693 VT
MAHE – Livestock Production – Torba - Cost: 3,571,539 VT
MAHF – Livestock Production – Sanma - Cost: 5,073,732 VT
MAHG – Livestock Production – Penama - Cost: 2,655,730 VT

2015 Program Budget Narratives

MAHH – Livestock Production – Shefa - Cost: 7,664,898 VT

The core program activities are:

- Institutional and administrative strengthening
- Research and Development
- Improved Production
- Animal Health and Lab
- Market Access

Objective:

To facilitate increase in production of all livestock species through effective policy and institutional strengthening capacity with stakeholders training and research development in animal husbandry, improve genetic, utilize locally available feed resources, link farmers with existing market options and ensure that Vanuatu continually maintain its livestock disease free status through collaboration between other line ministries and stakeholders.

Activity MAHA: Livestock Production

Activity 25,472,995

Cost

Objectives

ACTIVITY MAHA: OFFICE ADMINISTRATION VILA

Cost: 14,106,799 VT

The Administration division will focus on the strategic plans that supports the policy and planning of the Livestock Department in implementing its core function of “Increasing Livestock Production” and overseeing the overall implementation of National Livestock Framework (NLF) with linkage to Overarching Productive Sector Policy (OPSP), management of the department in an effective and efficient manner with the limited resources allocated through the Medium term Strategic Plan (MTSP).

Objectives:

- To manage the newly established department of livestock efficiently through;
- Effective and efficient allocation and usage of limited resources
- Building a motivated and highly skilled staff that provides efficient services
- Efficient administration and financial system that complies with the regulations of the Ministry of Finance and Economic Management (MFEM) and,
- Advertise and facilitate new recruitment base on merits.

Means of Service Delivery

Means of Service Delivery:

The Director, Senior Provincial Livestock Officer – South, Finance Officer, Administration officer and secretary. These staff provides administration, office frontline management, identify appropriate staff training and regular consultation with the Ministry and other Government Departments and essential services to the public customers on various needs.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
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2015 Program Budget Narratives

	Training reports to the Director and the Director General within the first week of each month and manage expenditure within 8% of budget targets at job code levels.	4	4 financial reports submit.
	Advertise some vacant posts in 2015	7	7 staff recruited.
	Staff appraisal completed annually	42	Appraisal for 42 staff annually.
	Business Plan released in time	1	Release on time
	Asset Register is updated	6	Registry updated quaterly.
	Financial records and statements are held and produced appropriately	5	To be released on time.
	Evidence from Annual Report	1	Annual report submit in January 2014.

MINISTRY OF LANDS, ENVIRONMENT, MINES & WATER RESOURCES

Introduction

Ministry 231,598,853

Cost

The Ministry of Lands and Natural Resources portfolio includes :-

- Department of Lands;
- Department of Rural Water Supply, Geology and Mines and Minerals ;
- Corporate Services Unit; and ;
- Office of the Valuer General.

The Ministry's guiding principle is to manage land and natural resources in a sustainable and equitable manner for the social and economic well being of the citizens of the country.

The Ministry is located at the Ex George Pompidue Building in Kumul Highway.

Its personnel include 20 political appointees and 16 civil servants working at the Corporate Services Unit.

CABINET SUPPORT

-The Ministry's Vision is to establish an appropriate framework to promote the sustainable development of the nation's natural resources for the social, environmental and economic well-being of the people of Vanuatu.

-Policies were reviewed such as the Millennium Development Goals, (MDGs); Priorities and Action Agenda (PAA), Planning Long and Acting Short (PLAS), the recently published Government of Vanuatu Priorities for 2013 (April 2012) and then policy and planning documents within the Ministry of Lands to begin to create a planning framework for the Ministry of Lands. The Ministry of Lands has produced a Corporate Plan for 2014-2016 including departmental plans such as:-

- Department of Lands Strategic Plan 2014-2017;
- Lands Sector Framework; and;
- Vanuatu National Water Strategy 2008-2018.

The Ministry of Lands and Departments priorities is to:

- Provide Provincial service delivery
- Manage balance between salaries and operational costs
- Manage lands and mineral revenue collection through compliance
- Manage services (water, mines and minerals) for rural areas
- Facilitate acquisition of provincial centre and other sites for public interest
- Facilitate Compulsory acquisition of land for essential services in other major locations by 2016
- Facilitate revised legislation for better governance of the Lands Sector in particular land related legislation by 2015 including the provision of improved land survey services and rent review exercises.

2015 Program Budget Narratives

PROGRAM MLA: CABINET SUPPORT

Program 38,473,490

Cost

Objectives

- Provide leadership in both at organizational and political level.
- Provide better coordination with other government agencies and the Council of Ministers.
- Represent government at regional and international meetings, symposiums and conferences

Activity MLAA: Portfolio Coordination

Activity 38,473,490

Cost

Objectives

- Provide directions to the Director General, Directors and support staff of the Ministry.
- Implement and facilitate government policies.

Policy Implementation and Conventions and Conference

Objectives:

- Strengthened working relationships with line Ministries.
- Implement government policies
- Coordinate and convince Ministerial Budgets through Ministerial Budget Committee for better service deliveries and compliance of Ministerial policy directives.
- Facilitate attendance of the Minister, Director General, Directors and support staffs to national, regional and international conferences and meetings.

Means of Service Delivery

- Execute instruction and release orders to the Director General, Directors and support staffs
- Manage effective implementation of approved government policies in line with PAA, PLAS and Corporate Plans.
- Good working relationship with line Ministries
- Develop sound policies and submit to the Council of Ministers for consideration.
- Ministerial Budget tabled and consider by the Ministerial Budget Committee.
- Minister, Key Political staff, DG and Directors participate in conferences, meetings and presenting government progress and statements made on key aspect to priority action policies.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Manage Ministerial instructions	12	Reports
	Establish a database to record attended meetings and conference	1	database
	Manage Policy papers for the Council of Ministers	4	Reports

2015 Program Budget Narratives

	Manage policies implementations	12	Reports
	Manage Ministerial budget documents and preparation	1	Volume

PROGRAM MLB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program 60,836,987
Cost

Objectives

- Develop policy planning across the Ministry
- Improve financial management across the Departments and the Ministry.
- Improve human resource management across the Departments and the Ministry.
- Manage assets across the Departments and Ministry.
- Monitor and Evaluate all funded projects and activities across the Departments.
- Enhance use and proliferation of information technology across the Departments and Ministry.

Activity MLBA: Executive Management

Activity 12,345,475
Cost

Objectives

- Facilitate Policy papers for Ministers consideration and endorsement
- Manage Corporate and Business plans revised and updated.
- Monitor and Evaluate Plans and all funded projects

Means of Service Delivery

- Liaise with Director General and Directors to produce policies in line with government action agenda, PLAS, PAA and Ministerial Corporate/Business Plan.
- Liaise with Director General, Directors to provide effort to revise and produce Corporate and Business Plans.
- Liaise with Director and Project Officers to provide project reporting, audits and plan updates and progress.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Establish database to record policy papers	1	Database
	Manage the Corporate and Business Plans	5	Plans
	Monitor Projects and Plans across the Ministry	4	Reports

2015 Program Budget Narratives

	Develop Corporate and Business Plans	1	Plan
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Activity MLBB: Corporate Services

Activity 48,491,512

Cost

Objectives

- Manage and Produce Ministerial Budget, approved by Ministerial Budget Committee
- Manage operational budget and revenue of the Departments and the Ministry.
- Establish proper revenue and operational procedures
- Manage Human Resource Development Plan and Departmental organizational structures.
- Manage staffs appraisal, recruitments, terminations, disciplines and remunerations.
- Manage staff trainings, conferences and workshops.
- Manage Policy Planning and monitor and evaluate plans.
- Manage IT equipment and software
- Facilitate IT policy and regulation documents across the Ministry
- Provide IT Support across the Ministry.
- Manage GIS and Remote Sensing related mapping.

Means of Service Delivery

- Liaise with Director General and Directors to produce policies is in line with government action agenda, PLAS, PAA and Ministerial Corporate/Business Plan.
- Liaise with Director General, Directors to revise and produce Corporate and Business Plans.
- Liaise with Director and Project Officers to provide project reporting, audits, evaluate, monitor for plans updates and progress.
- Facilitate and produce Ministerial Budget
- Facilitate and execute Local Purchase Orders for utility, rents, telephones, training, conferences, remunerations, DSA, s, stationary and work related costs across the Ministry.
- Record revenue collections, manage compliance and audit reports across the Ministry.
- Facilitate release of monthly warrants across the Departments and the Ministry
- Facilitate asset inventories across the Department and the Ministry.
- Develop a Human Resource Development Plan across the Ministry.-? Review Organizational structures
- Facilitate staffs performance appraisals, termination, retirements, disciplines and remuneration.
- Facilitate staffs attending trainings, conferences and workshops.
- Facilitate Human Resource Awareness Programs

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Manage Revenue estimates	12	Report
	Establish Human Resource Development and Succession Plan	1	Plan
	Facilitate Human Resource Awareness and In House Training in leadership, Management and Planning Workshop	2	Schools, Provinces
	Manage Organizational Charts.	4	Charts

2015 Program Budget Narratives

	Facilitate Compensation Fund payment	12	Fund
	Facilitate Ministerial and Departmental Warrant	12	Warrant
	Manage purchase of IT and software		Software
	Facilitate Ministerial and Departmental Warrant	12	Warrant
	Manage performance appraisal, termination, retirement, disciplines and remuneration of staffs	6	Staff
	Strengthen IT Office	5	Staffs
	Facilitate Compensation of retirement payment	1	Report
	Manage Ministerial Budget	1	volume
	Facilitate Human Resource Awareness	3	Schools, Provinces
	Manage GIS and Remote sensing Maps		Maps
	Manage Organizational Charts	6	Charts
	Manage performance appraisal, termination, disciplines and remuneration of staffs	5	Staffs
	Manage performance appraisal, termination, disciplines and remuneration of staffs	5	Staffs
	Manage revenue estimates	12	Report
	Manage Ministerial Budget	1	Volume
	Manage Compliance and Audits	12	Report
	Facilitate Compensation Fund payment	12	Fund
	Manage asset inventories	12	Assets
	Facilitate Ministerial and Departmental Warrant	12	Warrant
	Manage revenue estimates	12	Report
	Facilitate Human Resource Awareness	4	Schools, Provinces
	Manage Ministerial Budget	1	Volume
	Strengthen IT Officers		Staffs
	Establish Human Resource Development Plan	1	Plan
	Develop IT Policy and Regulations	1	IT Policy
	Manage Compliance and Audits	12	Report
	Commit Local Purchase Orders		Report
	Manage GIS and Remote Sensing Maps		Maps
	Manage staffs training, conference and trainings	5	Staffs
	Manage Asset Inventories	12	Report
	Manage Compliance and Audits	12	Report

2015 Program Budget Narratives

	Manage purchase of IT and software	1	Software
	Commit Local Purchase Orders	4	Quarterly Reports
	Develop IT Policy and Regulations	1	IT Policy
	Commit Local Purchase Orders	4	Quarterly Reports
	Manage purchase of IT and software	1	Software

PROGRAM MLE: LANDS MANAGEMENT

Program 76,449,434

Cost

Objectives

- Implement the Land Lease Act (amendment no 32 of 2013 and Land Reform (amendment) no 31 of 2013
- Facilitate acquisition of land for public interest.
- Maintain a national geodetic system and national survey control network
- Establish standards and operating procedures for the implementation of the different land acts.
- Review land rents in urban area
- Provide a fair registration process for land dealings
- Improve revenue collection
- Manage and improve infrastructure and equipment
- Improve and maintain record keeping of all land dealing provide safety storage of archiving facilities

Activity MLEA: Land Survey

Activity 24,613,019

Cost

Objectives

- Maintain a national geodetic system
- Maintain national survey control
- Establish standards for intergrading new cadastral survey into the cadastre
- Provide and maintain mapping of the islands of Vanuatu

Means of Service Delivery

- Complete the GPS campaign for Port Vila for the establishment of a VGRS 2012
- Complete the re-establishment of Efate control network
- Implement the surveyors direction and maintain the digital cadastral data base.
- Produce tourist maps for urban areas and update the provincial maps

Performance Measurement (Service Targets)

2015 Program Budget Narratives

	Description	Quantity	Unit of Measure
	Complete update of geodetic control network of Efate	4	Completion of geodetic network
	Complete GPS campaign of Primary Controls for a Vanuatu Grid Reference System 2012 for Port Vila	4	GPS campaign completed
	Record and update data from all COR Station in 6 Provinces	6	COR stations data recorded and updated
	Recruit senior surveyor for Santo Office	1	Establishment of senior surveyor
	Complete quality control of Luganville DCDB	1	
	Complete tourist maps of Port Vila and Luganville	4	Reports of Sold maps

Activity MLEB: Land Use Planning

Activity 7,677,701

Cost

Objectives

- Implement the Land Reform (Amendment) Act of 2013

Means of Service Delivery

- Assist the chairman of LMPC to receive and record application for negotiator certificate, subdivision and change of lease classes.
- Facilitate LPMC and PMPC meeting.
- Maintain records of every LMPC meetings
- Facilitate LMPC decision to the National Coordinator of the Customary Land Management Unit.
- Facilitate services of notices for lease subdivision and change of leases.
- Facilitate preparation of annual report parliament

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Record application for negotiator certificate, subdivision and change of lease class	4	No of Negotiators Certificate issued
	Prepare and convene LMPC meetings	8	Meeting Minutes Produced
	Facilitate LMPC meeting outcome to the National Coordinator of CLMO	4	Reports indicating referral of LMPC

2015 Program Budget Narratives

	Facilitate services of notices	4	Quarterly reports of Notices served
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Activity MLEC: Lease Management

Activity 44,158,714

Cost

Objectives

- Facilitate acquisition of land sites in Port Vila and Luganville including VMF land.
- Produce standard operating procedures of all land related dealings.
- Improve all lease processes for fair registration of land dealings.
- Improve processes of land enforcement.
- Undertake data collection for a valuation map of Luganville.
- Update valuation role to reflect new land rent rates for urban areas.
- Issue valuation certificates on new leases and extension of lease term.
- Establish a registry data base and update
- Establish documents tracking system
- Manage scanning of leases to Saperion data base.

Means of Service Delivery

- Complete acquisition processes for essential sites of Port Vila and Luganville
- Complete standard operating procedures.
- Implement document tracking system to ensure land lease dealings are properly recorded.
- Update lease and service addresses to each urban leases.
- Complete data collection and valuation map for Luganville
- Update valuation role
- Establish registry data base
- Complete scanning of existing leases

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Complete acquisition processes for Port Vila and Luganville	8	Reports
	Complete standard operating procedures	4	Reports
	Implement document tracking system	3	Report
	Update lease addresses and smart stream system	4	Report
	Update Valuation data base	4	Report
	Complete scanning of existing leases	4	Report

PROGRAM MLF: GEOLOGY AND MINES

Program 15,068,679

2015 Program Budget Narratives

Cost

Objectives

The overall objective of the program is to facilitate the development, exploitation and management of mineral (both on land and offshore), quarry, petroleum and geothermal resources.

Located at the Georges Pompidou in Port Vila, the Mines and Minerals unit will be under the supervision of the Commissioner of Mines, under the new structure, who will be directly responsible to the Director General of the Ministry of Lands and Natural Resources

Activity MLFA: Mines and Minerals

Activity 15,068,679

Cost

Objectives

- Strengthen the regulatory framework of mines and minerals, petroleum and geothermal acts.
- Manage and regulate mineral, petroleum, and geothermal resources
- Promote awareness of mineral, petroleum and geothermal resources
- Participate actively with regional and international institutions to better manage our terrestrial and marine resources

Means of Service Delivery

- Administer mineral and petroleum prospecting licenses, and quarry permits
- Review and develop mineral and hydrocarbon sector legislation and policy.
- Strengthen national offshore committee.
- Utilise SOPAC/SPC to provide assistance to upgrade VMWRD, training, develop deep sea mineral legislation.
- Utilise CSIRO, Nautilus, Inter west Vanuatu Bismarck to provide assistance on researches in mines and deep sea minerals

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<ul style="list-style-type: none"> •Mines and Minerals Act amended, passed in Parliament •Deep Sea Minerals legislation developed, passed in Parliament •Deep Sea Minerals Policy approved by COM •Geothermal Act reviewed, amended and passed in Parliament •Petroleum (Hydrocarbon) act review initiated •No of regulations developed •Compliance and enforcement strengthened •National Offshore Mining Committee strengthened, quarterly meetings held + reports 	7	Regulatory Framework strengthened
	<ul style="list-style-type: none"> •No of Prospecting Licenses issued •20 million vatu revenue generated through 	7	Mineral, petroleum and geothermal

2015 Program Budget Narratives

	licences issued •No of quarry permits issued •500,000 vatu revenue generated through permits issued •Takara geothermal project progressed •Port Sandwich petroleum detailed seismic shooting completed •Goro limestone project progressed, application considered and processed		managed
	•Continue maintenance & upgrading of VMRD and training •ArcGIS license maintained •Scanner photocopier purchased •Development of awareness materials •No of awareness undertaken in communities and engagement with civil societies •Development of promotional brochures	6	Minerals, petroleum and geothermal resour
	•Laboratory fully resources and in operation •Equipment purchased as required •No of trainings undertaken to enhance an up-to-date knowledge of our geology, coastal waters and oceanography as part of capacity building of staff.	3	Regional and international collaboration

Activity MLFB: Geological Research

Activity

Cost

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

PROGRAM MLG: WATER RESOURCES

Program 30,325,623

Cost

Objectives

2015 Program Budget Narratives

Rural Water Supply, Geology Mines and Minerals

The National Water Strategy aims to address these issues by overcoming constraints that limit sustainable development of the water sector including factors related to finances, human resources, institutions and operations. In doing so, it gives effect to the NWRA, PPA and MTDF directive of the Government of Vanuatu requiring detailed strategies and plans for all the Government Departments.

Located at the Georges Pompidou building in Port Vila, the newly Department of Water will be under the supervision of the Director who is directly responsible to the Director General of the Ministry of Lands and Natural Resources with 23 staffs full time .

This program combines rural water supply and water resources activities together. It is responsible for ensuring the rural communities have access to fresh, potable water supply and that water resources are properly utilize to foster rural economic development

Objectives

- Develop water resources regulatory framework and regulations.
- Provide technical and management support to communities from Provincial Office, Public and Private Partners.
- Managed and protect water resources and catchment to meet standards.
- Install sustainable water and waste water infrastructure to meet domestic customary use.

Activity MLGA: Rural Water Supply

Activity 21,149,330

Cost

Objectives

The activity is responsible for the planning, monitoring and development of rural water supply system either through direct feed system, indirect gravity feed, rain water catchments or drilling of boreholes with hand pump systems.

Rural Water Supply Delivery & Community Capacity Building (regulatory & monitoring)

Objective:

- Regulate the construction and/or construct technically appropriate water supply systems for the rural communities to improve the standard of living.
- Provide technical support on the corrective and preventative maintenance of old and new water supply systems and providing Plumbers and Water Committee Financial Management trainings for village plumbers or sanitarians and village water committees.
- Maintain the department's drilling capability as a national asset for both the public and private service.
- Enforce the water and sanitation standards so as to ensure NGOs (water service providers) complied with the national standards.
- Re-establish the RWS stores ensuring the minimum poly-pipes, fittings and accessories are ready for deployment to new project sites, Maintain and update the RWS database, collecting information and data on all rural water supply systems including water resources inventory.

2015 Program Budget Narratives

Means of Service Delivery

- Plan, survey, design, monitor and/or construct rural water supply systems to serve the local communities.
- Enforce the water and sanitation standard manual and monitor water service providers construction works to ensure compliance with the standards; and managing donor-funded projects.
- Re-structure provincial offices to ensure service delivery reaches the grass-root levels and put in place Provincial Water Managers
- Research in underground water as an alternative source of water through the provision of drilling services; maintain and upgrading the drilling rig to a standard Lakatoro, Malekula or Isangel, Tanna.
- Rebuild the Rural Water Supply stores where all minimum requirement of materials needed are procured from hardware and store in the store room and yard.
- Re-establish and maintain the water supply coverage database.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<ul style="list-style-type: none"> •12 new water supply projects developed •60 Rainwater Catchments built •Water and sanitation standard complied with •3 water supply systems on water metering trialed •No of regulations developed 	72	Water Supply System developed
	<ul style="list-style-type: none"> •12 plumbers training undertaken •12 water committee trainings executed •12 communities trained •Water supply coverage increase to 84% 	36	Community empowerment trainings
	Rig upgraded and properly serviced	1	Drilling Rig Upgraded
	<ul style="list-style-type: none"> •RWS database established, up and running •RWS coverage better defined, increase to 84 %. •The initiation of Provincial Water Master Plans development 	1	RWS database established

Activity MLGB: Water Resource Management

Activity 9,176,293

Cost

Objectives

The activity is responsible for collecting data on the water resources in terms of the physical resource and the quality of that resource. Its main activities include maintaining & updating the water resources database, project planning and advice for water sector activities, the monitoring of the physical resource to help plan its sustainable use, monitoring of coastal and lagoon water

2015 Program Budget Narratives

quality around Port Vila and Luganville.

The activity basically covers water resources monitoring, coastal waters monitoring, safety planning and water protection zones establishment sub-activities.

Water Resources Monitoring and Assessment

Objective:

- Monitor, manage and plan the sustainable use of both ground and surface water resources;
- Monitor surface, groundwater and coastal water quality to help ensure the environmental protection of Vanuatu.
- Maintain and update the water resources inventory database so as to assist in providing advice & technical input into the development project planning such as hydropower and water supply projects.

Water Safety and Security Plan Development and Water Protection Zones (WPZ) Establishments

Objective:

- Develop water safety / security plans for 2 selected provincial head quarter's water supply systems,
- Ensure there is plan in place to address water resources and supply safety in times of emergency or disasters.
- Establish water protection zones in 2 selected provincial headquarters for the purpose of conserving or protecting any significant water resource used or intended for water supply; promoting the protection, management or use of water

Means of Service Delivery

Water Resources Monitoring and Assessment

- Monitor coastal water, surface and ground water levels around Port Vila area.
- Install hydrological monitoring stations to ensure collection of baseline hydrological data on potential development sites.
- Maintain and update the surface and ground water databases.
- Implement and enforce water resources management act and regulations.

Water Safety and Security Plan Development and Water Protection Zones (WPZ) Establishments

- Develop water safety and security plans to address water problem.
- Collaborate with Land Survey to utilize digital terrain model to delineate topographical drainage boundaries.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<ul style="list-style-type: none"> •1 hydrological station established, data collected and stored in database •Number of advices provided. 	1	Expansion of Hydrological Network

2015 Program Budget Narratives

All leases within Lakatoro and Isangel documented.	4	Lease Documents
<ul style="list-style-type: none"> •Data analyze and used for planning purposes . •Provincial water maps developed. •Database maintained and updated. 	1	Database Maintained & Updated
A re-established and up-to-date water resources inventory database established that could be used for planning and development purposes as well as assisting the RWS database in defining the water supply coverage in our rural areas.	1	database
<ul style="list-style-type: none"> •Laboratory maintained. •Adequate stocks of reagents, # of chemical tests executed. •4 coastal monitoring executed in Port Vila. and Santo respectively. •Enforcement of water and wastewater quality standards. 	1	Laboratory fully functional
A re-established and up-to-date water resources inventory database established that could be used for planning and development purposes as well as assisting the RWS database in defining the water supply coverage in our rural areas	1	Database
A fully functional water quality laboratory established with adequate stocks of reagents.	1	Laboratory
A fully functional water quality laboratory established with adequate stocks of reagents	1	Laboratory
<ul style="list-style-type: none"> •1 Lakatoro WSP developed and enforced •1 Saratamata WSP developed and enforced •Saratamata and Lakatoro water supply systems properly maintained and managed 	2	Water Safety Plans developed
At least carry out 4 coastal monitoring programs in Vila and 2 monitoring in Luganville, brief reports to be prepared.	6	reports
At least carry out 4 coastal monitoring programs in Vila and 2 monitoring in Luganville, brief reports to be prepared	6	Reports
<ul style="list-style-type: none"> •Preliminary studies completed for Saratamata and Isangel water supply systems. •Draft WPZs for Lakatoro and Isangel completed •All leases within Isangel and Lakatoro WPZs documented 	4	Water Protection Zones established
Two new coastal water baseline data established	2	baseline data established
Water quality and wastewater monitoring standard finalised and approved by COM.	1	COM Paper
Water quality and wastewater monitoring standard developed and approved by COM.	1	COM Paper
Water safety plans for Lakatoro water supply	2	Plans

2015 Program Budget Narratives

	system, Malampa and Saratamata water supply system, Penama developed and enforced by provincial authorities.		
	2 Water safety plans for Saratamata water supply system, Penama and Isangel water supply system, Tafea developed and enforced by provincial authorities	2	Plans
	Preliminary studies completed for Water Protection Zones for Isangel water supply system, Tafea and Saratamata water supply system, Penama provinces.	2	Reports
	All leases within Lakatoro and Isangel within the proposed WPZs documented.	2	Reports
	Complete Shefa Water management Plan and Commencement of the Water management Plan for Lakatoro, Malekula and isangel, Tanna.	3	Plan

PROGRAM MLH: LAND VALUATION SERVICES

Program 10,444,640

Cost

Objectives

The Office of the Value General (OVG) is established by the Valuation of Land Act [CAP 288]. The role and functions of the Valuer General (VG) are stipulated in that Act, the Land Values Registration Act [CAP 289], the Land Leases (Amendment) Act [CAP 163], the Land Acquisition Act [CAP 215] and the Mines and Minerals Act [190].

The Valuation of Land Act repeals the Lands Referee Act. The core functions of the Value General is to assist in the resolution of lease disputes and raise the bar for land valuers in Vanuatu. The core functions include the registration of land valuers, setting valuation standards and ethics; facilitate lease disputes regarding terms of leases, valuation disputes and carryout valuations in Vanuatu.

The financial operations of the VG is controlled and managed by the Value General. Since 2006 there is an increase demand for the role and functions of that current resources allocated to the Valuer General are inadequate in equipping the Valuer General to effectively deliver its services.

Current inadequate funding and staff are restraining the Valuer General in effectively carry out its role and functions effectively. The situation would be unbearable in imminent surges in the current service demand levels in terms of lease rent reviews, lease disputes, valuation and valuation disputes.

The role and functions of the Value General are exercised independently of any government Ministry or agencies.

Activity MLHA: Valuer General's Office

Activity 10,444,640

Cost

2015 Program Budget Narratives

Objectives

- ? Exercise the functions with respect to the valuation of land in Vanuatu.
- ? Ensure the integrity of valuations carried out in Vanuatu.
- ? Exercise dispute resolution functions with regards to land leases.
- ? Ensure the effective operation of the Office of the Valuer General to better achieve its Mission, Vision & Objectives through improved physical, human and financial resources and infrastructure.

Means of Service Delivery

- ?Set valuation standard and ethics through manual and monitoring
- ?Strengthen the function of oversight of valuers' practices in Vanuatu
- ?Set Lease and valuation dispute procedural rules
- ? Improve awareness of the roles and functions, and procedures of the Office of Valuer General
- ?Enhance lease dispute resolution skills and procedures
- ?Improve office resources and facilities and ensure Office of the Valuer General is appropriately staffed with trained people.
- ?Enhanced planning, budgeting and reporting within the Office of the Valuer General

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monitor valuation standard and ethics and oversight of valuer .	4	Continuous Professional Training
	• Annual Report completed and distributed (Quantity: 1 report);	1	Report
	Linkages established (interdepartmental and region).		
	Staff trained ;		
	Staff recruited and capacity developed	1	Staff
	Networking established (inter-departmental and region).		
	Develop Lease and valuation dispute procedural rules	1	Procedures rules published and implement
	Credible reports produced on a timely manner;		
	Various applications (Lease forfeiture, valuation & rent disputes etc), heard and/or determined.		Depend on no of application received

2015 Program Budget Narratives

	Valuation and lease disputes resolved in a timely manner with minimum judicial review;		
	Procedural rules regulated, fees legislated and application forms prescribed	3	Documents
	Improve awareness of the roles, functions, and procedures of the OVG	3	Awareness undertaken/published
	Issues relating to valuation practices discussed and directions issued;		
	Financial and administrative operational from OVG		Fully
	Enhance lease dispute resolution skills and procedures.	1	Skills updated and disputes resolved
	Improve office resources through adequate staffing.	2	Officers recruited
	Financial and administrative aspects managed;		
	Valuation Guides reviewed, discussed and distributed	2	Documents
	Procedural rules regulated, fees legislated and application forms prescribed (Quantity: 3 documents);	3	Documents
	Provide Training geared to enhance planning, budgeting and reporting within the OVG.	2	Financial and administrative reports
	Corporate business plan reviewed and updated	2	Documents
	Produce Report of office operations	1	Annual Report
	Property transaction compilation disseminated;		
	Legislative amendments proposed and discussed in light of improving the VG's functions and role;		
	Review and update Corporate and business plans reviewed	1	Plans reviewed
	Annual Report completed and distributed	1	Report
	Corporate business plan reviewed and updated (Quantity: 2 documents);	2	Documents

2015 Program Budget Narratives

	Compile property sales data.	2	Reports compiled
	• Legislation amended proposals (in conjunction with MOL) and discussed (Amendments approved for enactment);		Amendments approved for enactment
	Property transaction compilation disseminated		

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

Introduction

Ministry 1,276,989,241

Cost

The Ministry of Infrastructure comprises the following:

- 1 - The Ministry Cabinet, consisting of the Minister and his support staff.
- 2 - The Executive of the Ministry consisting of the Director General and his support staffs and the Directors of the Ministry's Departments
- 3 - The Public Works Department,
- 4 - The Civil aviation Authority department and
- 5- The Ports and Marine

The Ministry also has a role in several Government Statutory Bodies and several Private companies that the Government is a shareholder of.

It also has a role to improve the quality of life of all citizens in Vanuatu by:-

1. effectively planning, developing, implementing and administering approved national transportation infrastructures include supporting maintenance of national roads and bridges, ports and harbour and aviation infrastructure facilities;
2. strict enforcement and regulations of our aviation and maritime industry while complying to internationally recognized and sound standards
3. providing reliable and sound scientific know-how in all areas of meteorology to minimize loss of life and property from natural disasters while harnessing the knowledge to optimize productivity
4. develop and provide advice to government on policies relating to telecommunications including policies to maximize the benefits of telecommunication to all citizens of Vanuatu
5. develop the relevant skills, knowledge, experiences and policies to optimize social and economic developments and benefits within the ministry's different portfolios

PROGRAM MUA: MINISTERIAL CABINET SUPPORT

Program 46,753,627

Cost

Objectives

The key Policy objective of the ministry (MIPU) are:

1. Ensure the provision of commercial, quality, efficient, and competitively priced infrastructure, utilities and services, either through public enterprises or through private sector partnerships and competition;
2. Ensure the development of policy, strategy and legal frameworks to promote service delivery by competitive private sector in the provision of cost effective and appropriate

2015 Program Budget Narratives

utilities and services.

3. Ensure MIPU is adequately staffed, trained, resourced and housed to provide professional and effective service delivery.

Activity MUAA: Portfolio Coordination

Activity 46,753,627

Cost

Objectives

The objectives of this program are effectively to:

- prepare policies, regulations, and services for the departments and government statutory institutions under this ministry;
- implement government policies through the coordination of the activities of the departments;
- ensure Departments carry out these policies; and or new policies
- provide secretarial support to the Ministry.
- Ensure that the services is provide to the rural and or all population.

Means of Service Delivery

- Political Advisors work closely with the Minister and the Director General , other ministries and the public.
- Prepare policies for Government: Infrastructure especially: Transportation and Public Utilities.
- Negotiate with donors partner for new project, with the held of departments,
- Advise the Minister on these policies in a timely manner.
- Have regular meetings with the Director General, Directors of Department under MIPU and other ministries and government statutory bodies concerning these policies.
- Maintain good relations with Director General and Directors of Departments under MIPU and other ministries and statutory bodies.
- Political Advisors attend DCO meetings.
- Attend Board meetings.
- Review Performance Agreement between the Minister and Director General.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

2015 Program Budget Narratives

PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program 79,476,318

Cost

Objectives

The objective of this program is

- 1 - To equip the office of the Director General to achieve the full potential on advice that will be given to the Minister and the departments, DCO and other ministries and government statutory bodies under the MIPU.
- 2 - Recruit enough qualified staff to fill in the vacant position, in the Co. services unit or in each department to carry out the services provided by the ministry and ensure that the policies are implemented.
- 3 - The Human Resource Officer is to assist all the departments under the MIPU on staffing management.
- 4 - To assist the DG in responding quickly to clients of the ministry and better manage the budget of the ministry.

Activity MUBA: Director General and Corporate Services

Activity 79,476,318

Cost

Objectives

Recruit qualified staff that will:

- Enhance coordination between the ministry cabinet, other ministries, and the departments under the MIPU.
- Develop and review policies relating to the core activities of the ministry.
- Undertake high-level reviews/special projects/investigations across the activity areas of the ministry.
- Provide advice to the Director General and Directors on matters pertaining to the ministry operation.
- Coordinate the preparation of the Ministry's Corporate Plan and Annual Report.
- Provide correspondence, speeches and briefings to the Director General in a timely and effective manner.
- Monitor and review the performance of the ministry against the agreed objectives and activities provided in the Corporate Plan and Departmental Business Plans.
- Manage the human resource management function of the whole ministry (Including Departments)
- Manage the budget of the ministry and other departments
- Provide policies and advice on staff issues.

2015 Program Budget Narratives

- Ensure the departments carry out these policies within their given budget and proposed revenue is collected.
- Ensure that the services is provide as agreed by the ministry or government

Means of Service Delivery

Have regular meeting with Directors.

- Timely advice on matters relating to budget and Human Resource Development
- Have regular meeting with Public Service and Department of Finance
- Regular meeting with the DG and Minister
- Review Performance Agreement between the Director General and the Directors.
- Ensure that the service provide is in line with the business plan.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Ensure that the Business plan are provide	1	Doc
	Ensure that the bussiness plan are provide	1	Doc
	HR office to liaise with all departments to develop their HR and succession plan	1	Draft succession plan in place
	.Assessment of staff: Liaise with all Department Heads to ensure PMR appraisals are made	1	Completed PRM
	Organisational Appraisal & "Health" Review Retreat	1	report
	Training	1	report on training
	Staff assessment		Appraisal form completed
	Hold Retreat to prepare MBC 2015 budget Submission	1	report
	Develop Public Private partnership (PPP) development Policy framework	1	Doc
	Review and implementation of the succession plan	1	Succession plan
	Ensure that annual report is provide	1	Doc
	Training (secure sholarship for 2015 cycle)	1	Scholarship
	Esure that all important vacant post are fill	100	% vacant post are fill
	Ensure that the annual report is provide	1	Doc

2015 Program Budget Narratives

	Undertake acquisition program to reduce MIPU Vacancies	15	%
	ensure that performance are review between DG and Directors	100	% performance
	Prepare and standardise outsourcing contract	1	Standardise contract developped
	MIPU sector Plan mainstreams CC issues	2	Docs
	Develop Public private partnerships (PPP) development policy framework	1	Developed PPP Framework
	Outsource services to Private Sector	1	contract signed
	Review and develop maritime policies and legislation	1	Audit report
	Intergrate E-government into ICT policy	1	Integrated ICT policy in place
	Progress intergration of submarine cable to ICT policy	1	Intergrated ICT policy
	MIPU communication strategy in place	1	Approved C.Strategy

PROGRAM MUC: CIVIL AVIATION AUTHORITY

Program 61,400,937

Cost

Objectives

The CAAV discharges its duties in accordance with the Civil Aviation Act and the Vanuatu Civil Aviation Rules, maintaining and sustaining acceptable levels of Safety within the aviation industry while at the same time, satisfying the Government requirements and the International Civil Aviation Organization (ICAO) requirements.

Activity MUCA: Civil Aviation Management and Administration Support

Activity 61,400,937

Cost

Objectives

To ensure CAAV is sufficiently financed to manage and discharge the regulatory and safety oversight functions in a manner that complies with ICAO requirements taking into consideration the local environment and conditions.

The Civil Aviation Authority being a regulatory body has only one programme with one main recurrent activity and that is to provide effective oversight of the aviation system. This year CAAV has also embarked upon reviewing current Air Service Agreements as well as to progress the review of the Upper Air Space agreement called for under the PAA/PLAS documents.

Means of Service Delivery

2015 Program Budget Narratives

- Efficient administration of the functions of the Authority by working cooperatively with the industry, respective government agencies and other stakeholders.
- Carrying out effective safety oversight through audits, surveillance checks and inspections to ensure Acceptable Levels of Safety (ALoS) are attained and maintained among the service providers.
- Effective and efficient cooperation with PASO to access pool of expert inspectors as required by ICAO standards.
- Close liaisons with regional and international institutions to ensure the Vanuatu aviation scene attains and sustains compatibility with international trends and standards.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Seminars carried out in at least 5 communities hosting airports in outer island destinations	5	Seminar
	Ensure CAAV structure is complete by recruiting for vacant positions	3	New staff
	Ensure staff are appropriately trained and up-skilled to carry out their functions	100	%
	Staff appraisals to be carried out and reports submitted to PSC	2	No of appraisal per year
	Air Service Agreements are reviewed to ensure optimization of economic development	1	Agreement
	New Air Service Agreement to be signed to explore new tourism markets	1	Agreement
	Upper Air Space agreement with Nadi – FIR to be reviewed	1	Agreement
	Aviation document holders remain current (Organizations)	100	% Certificat
	Aviation Document holders remain current (Personnel)	100	% Licence
	Annual audits carried out as required and in a timely manner	1	Annual report
	Operators' manuals reviewed as required	1	Doc
	Outer island aerodromes visited	5	Visit
	Civil Aviation Act reviewed and submitted to Parliament for approval	1	Doc
	Ramp checks carried out on FAOC holders operating into and out of Vanuatu	6	Checks
	Safety Awareness workshops carried out to increase safety knowledge levels	12	Seminar

2015 Program Budget Narratives

PROGRAM MUD: VANUATU METEOROLOGICAL SERVICES

Program
Cost

Objectives

The objective of the Department is to meet the needs of all people living in Vanuatu for meteorological and geophysical information, understanding and services that are essential for their safety, security, and general well-being, and to ensure that meteorological and geophysical data and knowledge are effectively applied to Vanuatu's national goals.

Activity MUDA: Weather Forecasting, Monitoring and Research

Activity
Cost

Objectives

- ? The objective of the Section is to provide timely weather information, warnings and other related forecasting services for the needs of all people living in Vanuatu that are essential for their safety, security, and general wellbeing.
- ? To provide timely and accurate climate data, information to users
- ? To digitise current and historical climate data into Clide database
- ? To establish appropriate infrastructure to collect climate data
- ? Employ latest technology and apply robust ICT/Engineering Communications, Database systems and Administrative systems
- ? Provide professional technical expertise in reducing ICT, Electronics Engineering, Electrical and general maintenance costs.
- ? Restore Upper Air Weather Observations and monitoring network
- ? Reliable monitoring network to safeguard the population of Vanuatu
- ? Maintain all synoptic reporting's to above 90%
- ? Build, renovate and maintain VMGD Offices - Saratamata, Whitegrass, Lamap and renovate Bauerfield Office. Acquire land for Pekoa Office
- ? Maintenance and support to the Observations network to meet WMO/ICAO requirements
- ? Ensure ICT, Engineering, Electrical and Infrastructure policies and procedures are established, documented and fully implemented in accordance to QMS

Means of Service Delivery

The Vanuatu Meteorological Service means of service delivery include:

- ? The forecasting of the weather and the state of the atmosphere
- ? The responsibility to issue warnings of gales, storms, hurricanes and other weather conditions likely to danger life or property
- ? Supply of meteorological information
- ? Publication of meteorological reports and bulletins
- ? Promotion and advancement of meteorological science by research and investigation
- ? Advice on meteorological matters
- ? Cooperation with other National Meteorological Services and appropriate international communities
- ? Effective administration and communication of the functions of climate section by the Manager and the administration section (Director and Finance officer) to provide funds to carry out planned activities
- ? Purchase sixty (60) rain gauges
- ? Installation of rain gauges in identified sites
- ? Digitize current and historical climate data
- ? Produce previous year climate data summary
- ? Establish a Climate Early Warning System to help with early detection of climate variability

2015 Program Budget Narratives

and extreme events

- ? Produce on-line client request to facilitate upgrade of customer service
- ? Print awareness materials to educate and empower population
- ? Collection of rainfall and other climate data using existing established infrastructure
- ? Using current set up and procedures to quality control historical and new climate data
- ? Develop ENSO reports and participate in climate outlook forums
- ? Monitor climate extreme events and provide information through media
- ? Provide data and information to clients

The primary services provided by the ICT/Engineering and Weather Observations are:

- ? Routinely maintain, upgrade, configure and install all weather and geo-hazards monitoring equipment, ICT system, electronics, electrical, engineering and communication devices
- ? Taking and recording of meteorological observations and other observations as required under WMO/ICAO requirements
- ? Improve and update dissemination of information and access to information via websites and public portals
- ? Ensure reliable and vigorous real-time data transmission/communication operational 24/7
- ? Implement the National ICT Policy in the VMGD related sectors

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Report on developing In-house Forecasting Software Improve now-casting services Thumb Rules for all forecasting services	4	research report
	Ensure that ICT/Engineering working environment are properly equipped with equipment and calibration chambers	80	%age of equipment/tools acquired and up
	Build, renovate and maintain VMGD Offices – Whitegrass, Saratamata, Lamap and Bauerfield	1	Building renovated
	Two routine maintenance visits per year will be scheduled for two engineers to visit each sites. This is to ensure that all communications equipment function efficiently. Dates for before and after a cyclone season will be set with necessary materials acquired.	100	% communications provided maintained
	Ensure redundancy systems are in place	3	Backup and NAS systems acquired.
	Quality Management System :ISO 9001:2008 Certificate for Aviation Services	2	internal audit
	Conduct regular assessment on the volcano activities in Vanuatu	4	Assessment reports
	Establish permanent monitoring system for Ambae, Gaua and Tanna for accurate information dissemination	3	Volcano monitoring system established
	Conduct regular aerial survey for volcanic gas measurements and volcano hazards assessment	2	Aerial Survey per year

2015 Program Budget Narratives

	Conduct regular geochemical monitoring and observations	6	Geo-chemical
	Store equipment and tools provided for volcano monitoring	1	Inventory updated in a monthly basis
	Improve and update dissemination of information and access to information via websites and public portals	2	Website, Intranet and other public porta
	Collect, analyze, backup and store volcano data in a daily basis	1	Memory of volcano-seismic data, OMI, MOD
	Issue volcano information bulletins for scientific and local communities	12	Monthly bulletins
	Establish Real-Time data center for volcano monitoring	24	data communication to the volcano data c
	Respond to sudden increase of volcano activity for closer monitoring and advice to Vanuatu authorities and NDMOs to reduce risks of volcanic Hazards	2	Response report
	Collaborate with NDMO on the areas of evacuation management especially on	1	Serious volcano threats assessment repo
	Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of volcano eruptions	1	owerPoint presentations, Pamphlets distr
	Establish and upgrade the seismic network of Vanuatu	2	extra stations added to the network and
	Integrate the local seismic network of Vanuatu into the regional network for Tsunami Early Warning	1	PowerPoint presentations, Pamphlets dist
	Establish and upgrade the seismic network of Vanuatu	100	% Accurate tsunami warning system
	Conduct regular assessment on earthquake hazards impact	12	Monthly bulletins
	SCOPIC and METPI Outlooks: climate Outlook reports	2	report/month
	Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of earthquakes and tsunami events	1	Number of PowerPoint presentations, pamp
	Report on the Quality data in database	4	Report
	Upgrade of VMGD data centre servers. New file server with additional capacity acquired, configured and installed.	1	File server purchased

2015 Program Budget Narratives

	Tailor-made in-house applications established and maintained	2	Applications are web portal compatible
	Ensure redundancy systems are in place	3	Backup and NAS systems acquired. UPS sys
	Proper storage management of expensive equipment and workshop tools. Workshop Shed built.	1	Workshop shed built to standard and secu
	Maintain current Short and Medium Term Forecasting Services (24), including two additional Services (High Seas Forecast and Severe Weather Outlook)	24	weather forecast

Activity MUDC: Geo-hazard

Activity

Cost

Objectives

Volcanology

? To establish an efficient and effective volcanic monitoring network in order to assess the risks associated with volcanic events then provide advise and education on ways and means of minimising the impacts of such events.

? To conduct and participate in vulcanological research for a better understanding on the volcano risks in Vanuatu

Seismology and Tsunami

? To maintain Vanuatu as one of the worldwide centres for recording and monitoring seismic activities as achieved in the past through the installation of a real time monitoring network for earthquakes in order to establish and improve the Tsunami Warning System in Vanuatu.

? To improve the local seismic network

? To assess the risks associated with earthquakes and tsunami events and provide advice and education on tsunami and earthquakes risks reduction.

? To conduct and participate in seismological and tsunami research for a better understanding on the tectonic setting of the islands of Vanuatu

Means of Service Delivery

Volcanology

? Conduct regular assessment of the Vanuatu volcanoes activity

? Establish permanent volcano monitoring system for Ambae, Gaua and tanna for accurate information dissemination

? Conduct regular aerial survey for volcanic gas measurements and volcano hazards assessment

? Conduct regular geochemical monitoring and observations

? Store equipment and tools provided for volcano monitoring

? Collect, analyze, backup and store volcano data in a daily basis

? Issue volcano information bulletins for scientific and local communities

? Establish Real-Time data center for volcano monitoring

? Respond to sudden increase of volcano activity for closer monitoring and advice to Vanuatu authorities and NDMOs to reduce risks of volcanic Hazards

? Continue monitoring active volcanoes on the volcanic islands, urgent respond to volcano activity

? Collaborate with NDMO on the areas of evacuation management especially on affected

2015 Program Budget Narratives

population in case of serious threats and studying the effects of ash deposits, acid rains and its economic and earth consequences

? Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of volcano eruptions

Seismology and Tsunami

? Establish and upgrade the seismic network of Vanuatu

? Integrate the local seismic network of Vanuatu into the regional network for Tsunami Early Warning

? Conduct regular assessment on earthquake hazards impact

? Collect, analyze, backup and store earthquake data in a daily basis

? Issue earthquake occurrences bulletins for scientific and local communities

? Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of earthquakes and tsunami events

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

PROGRAM MUE: SHIPPING SERVICES

Program 172,217,940

Cost

2015 Program Budget Narratives

Objectives

The Objectives of the program is :

- To provide adequate infrastructure and facilities to satisfy Ports Users, regulate, supervise and administer shipping Act. [cap:53] and partly,
- To regulate and administer Vanuatu Maritime Act [Cap: 131] especially oil spill, salvage and ports state control.
- To improve ports security and safety.
- To enhance the efficiency, security and safety of ports and ports administration and ports infrastructure in Vanuatu as reflected in our ministry's corporate goal.

Activity MUEA: Ports Administration

Activity 172,217,940

Cost

Objectives

- * Provide continuous improvement to all services supplied to customers,
- * Recruit qualified and experience staff,
- * Upgrade/ repair and maintain outer Island light houses
- * Check on approved & authorized jetties and moorings
- * Pilotage of ships to anchorages and berthing/ unberthing
- * Conduct combine security exercise as per port security plan,
- * Carry out audit on ISPS code
- * Re-enforce security as required during the emergency,
- * Provide information to date on safety issues,
- * Arrange quarterly stakeholders meeting on issues to shipping operators,
- * Organise safety Management for local ship owners
- * Locate & purchase metal thickness cage and fennier calipash,
- * Provide assistance in emergency situation through search and navigational aids
- * REGISTRATION of ship
- * Issuance of safe manning certificate, load line certificate, certificate of competency, seaman's identification and record book, orders,
- * survey of marine hull,
- * Evaluation survey and normal spot check,
- * Marine causality investigation,
- * Contact National and international investigation,
- * Review shipping legislation,

Means of Service Delivery

- * Good administration,
- * Better management of the budget
- * Efficient pilotage,
- * Operation and maintenance of domestic shipping and navigational aids
- * Operation and maintenance of ports infrastructure
- * Implement port security plan.
- * Implementation of shipping regulation,
- * Maintain proper records for seaman,
- * ship sea worthy,
- * Prevention of Marine pollutions
- * Removal of wrecks
- * Increase storage capacity

2015 Program Budget Narratives

- * Improve security system,
- * Promote efficient dissemination of information within ports area,
- * Install effective fire response system,
- * Minimize risk on ports of entry
- * Maintain membership according to IMO requirement
- * Effective coordination of search and rescue

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Improve ports security operation	100	%
	Save lives, property recovered an environmental protection	100	%
	Save shipping movement within the harbour	100	%
	1 time per year to improve the performance	1	performance
	Serve all customers with the best and reliable services for the best outcome	80	%
	Easy access to shipping and seaman's records	100	%
	Safe marine resources and passage of the vessel	100	%
	Increase storage capacity	50	%
	Effective and efficient means to disseminate information in portd area		
	Increase capacity to response to the incidents	100	%
	Safer passage between island	100	%
	Consistent repair of wharf to increase safety standards	80	%
	Minimize risk of wreck in ports and anchorage areas	90	%
	Promote safer and secure traveling for seafaring community	100	%
	Increase awareness on Maritime industry		
	Ensure compliance at all time	100	%
	Ensure all vessels are in compliance to safety standard	100	%
	improve inspection	100	%
	Competent people with the quality output	100	%
	Improvement of the shipping Act Cap 53	100	%
	Avoid unauthorized development within the harbour	100	%
	Adequate officers on stand-by when require	100	%

2015 Program Budget Narratives

PROGRAM MUF: PUBLIC WORKS

Program 917,140,419

Cost

Objectives

Infrastructure and utility [roads, airports and water supply] development provides and contributes to a country's economic growth and provides public employment which reduces poverty and unemployment generally. It is accepted that proper and meaningful infrastructure and utility development and maintenance will contribute to both urban and rural development and transportation of products and goods to markets therefore building a more resilient society.

In Vanuatu, the Public Works Department is charged as the Department that has the responsibility of maintenance over

- roads,
- water &
- provincial airfields.

1. 1,800 kilometers of urban and rural roads.

This refers to existing roads which form the national arterial road [urban and semi-urban] network and also the local arterial road [rural] network. There is no appropriate allocation for maintenance of Vanuatu's roads within PWD budget although we have access to the MCA funding commitment which includes for MCA roads & some national roads.

The 2012 National Condition Audit the nation's roads has demonstrated that 9.9 billion vatu is needed to up-grade the existing roads to a usable standard. PWD understands that this level of funding is not available and that the Department must develop a staged plan to maintain prioritised roads.

Below are the conclusions from the country wide condition surveys of the road infrastructure:

- There is urgent need to substantially increase the funding to roads maintenance.
- The current infrastructure funding is too small to restore key infrastructure services to a reasonable service level.
- All road transport infrastructure in the outer islands is in a critical state and requires complete reconstruction.
- There is need to conduct annual condition assessments of all infrastructure to identify and arrest deterioration in a timely manner to avoid losing the infrastructure.
- A substantial portion of the road transport infrastructure has deteriorated over a long period of time and is in critical condition especially on the rural provinces. It hinders access to markets and services, imposes high transport costs on producers and consumers, discourages investment, worsens isolation and has tied poverty on a significant portion of the rural population.
- Actual costs to maintain 1,800 kms of roads is 9.9 billion vatu (refer Appendix 1).
- PLEASE NOTE WE ARE NOT REQUESTING THIS FUNDING BUT POINTING OUT THAT THE MAINTENANCE ALLOCATION SHOULD BE INCREASED ANNUALLY TO ALLOW A STAGED STRATEGY FOR MAINTENANCE

Activity MUFA: Development and Maintenance of Government Infrastructure

Activity 417,140,419

Cost

Objectives

2015 Program Budget Narratives

The main objective of the Department is;

To upgrade urban and rural road infrastructure and water supply services for the people of Vanuatu.

Reliable, safe, and efficient transportation and public infrastructure are key to the progress of our economy. The roads and water supply networks we construct and maintain and the partnerships we create contribute to our economy.

Means of Service Delivery

The approach of improving roads and water supply service delivery is understandably challenging due to high cost of construction and maintenance. Hence the following would be encouraged:

- Strengthen the PWD management team and PWD Sub-Divisions including financial management and procurement of goods and services,
- Encourage community participation and private sector involvement in road and water network construction and maintenance,
- Continue and improve dialogue with front line ministries and development partners to foster good working partnerships.

The current challenges faced by the Department in meeting our obligations include:-

- Rising community expectations of road water and airfield services
- Land owner disputes affecting land availability for roads, wharves, airfields and water lines & road materials ie quarry access
- Obsolete construction equipment fleet coupled with inadequate funding for its maintenance.
- Inadequate infrastructure funding restricts the departments capacity to plan and implement key infrastructure programmes.
- Slow, inefficient and rigid procurement procedures not suited to the operational environment of the department.
- Irregular and slow cash disbursements from MFEM
- Increased negative effects of climate change on infrastructure which has led to rapid infrastructure degradation.
- Limited staffing for effective supervision of infrastructure projects
- Inadequate qualified staff occupying key positions caused by slow approvals of restructures/staffing to meet emerging prioritised delivery strategies.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Increase in revenue with water supply improvements in Luganville, Tanna, Sola, Saratamata and Malekula.	12	monthly revenue collection
	d. Improved water linking with the settlement in; <ul style="list-style-type: none"> • Banban to Luganville, Santo, • Isangel to Whitegrass, Tanna, • PWD Sola Office to Sola, Vanua Lava • Saratamata water network, Ambae. • Litzlitz to Lakatoro, Malekula 	5	Provinces
	Improve reporting on activity expenditure	5	Quarterley report

2015 Program Budget Narratives

Upgrade water supply systems to improve access to potable water for provincial communities (Quantity: 5 water systems up-graded)	3	a) 2013 Annual Report
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Activity MUFB: Airport Upgrade Projects

Activity

Cost

Objectives

The main objective of the Department is;

To contribute to the maintenance of the 26 domestic airports to reduce the isolation of remote airports with operating conditions that prevents the domestic airline from guaranteeing a safe landing.

Some of the 26 domestic airports are still in a precarious condition. These airports are vital to the islands in terms of breaking their inhabitants' isolation and providing access for their economic growth and development.

Community contracts for grass-cutting and fence maintenance also stimulates local cash economy as per PLAS and PAA – public/private partnerships

Means of Service Delivery

The approach of improving airports service delivery is also understandably challenging due to high cost of construction and maintenance. Hence the following would be encouraged:

- Strengthen the PWD Sub-Division Teams in oversight of maintenance contract management including financial management and procurement of goods and services,
- Encourage community participation and private sector involvement in airports construction and maintenance,

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Safety of the plane and its passengers	100	%
	Increase in the number of local and tourist travelers	70	% travelers
	Improve the domestic airports to a minimum standard for all weather access (Quantity: 2 airports upgraded)	2	No. airport upgrade
	Efficient management of the contract for the maintenance of the Outer Island airports.	100	%
	Improve the 26 provincial airfields with community grass-cutting, wind socks etc to a minimum standard for all weather access 20,851,000 vt	100	%
	Improve the domestic airports to a minimum standard for all weather access (Quantity: 2 airports upgraded in 2013) Emae, Craig Cove)	2	No of airport

2015 Program Budget Narratives

Activity MUFC: Government Contributions to Projects

Activity 500,000,000

Cost

Objectives

The main objective of the Department is :

- Maintain the MCA Roads
- Maintain existing GoV funded road infrastructure

Because PWD has no maintenance budget the MCA Funding is currently utilized to maintain existing MCA Roads but also to maintain and up-grade the existing network of Vanuatu's roads.

It has already been demonstrated in the Introduction that to do this would entail an annual expenditure of 9.9 billion vatu not 500 million. It must also be noted that because of no maintenance we have lost 176 kms in 8 years in Malampa. This is a national emergency, especially with Climate Change Impact and needs GoV to revise its Strategic Planning and Budget priorities.

The challenge for the 2013 Budget Cycle is to plan expenditure of 500 million when 9.9 billion is needed.

In addition, the MCA funds have been used for Fleet Maintenance of 32 million. A full national audit was undertaken in 2012 of all WD Fleet Stock to determine costs of:

- Repairing
- Maintaining and
- Identifying new equipment needed

Most of our equipment is 20 to 28 years old. New equipment is absolutely essential to fully equip each province. An NPP of 81 million has been requested Full NPP details follow later. This would mean that in 6 provinces PWD has a functional fleet able to undertake maintenance.

Means of Service Delivery

The approach of improving roads is testing new models for the Vanuatu Government as directed by the PAA & PLAS

1. Island Based Contractors (community groups contracted to do road works)
2. Public Private Partnerships – use of private sector to drive PWD funding further:
 - NCBs – National Competitive Bidding for construction & repair;
 - Equipment Hire from private firms;
 - Labour technologies (Labour Based Appropriate Technology or LBAT)

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Gaua, Reconstruction	13	KM
	PWD Equipment Repairs + Spare Parts	50	%
	MCA East Coast Road, Routine Maintenance, 56km	56	km

2015 Program Budget Narratives

	Luganville Urban Roads, Routine Maintenance, 26km	26	kM
	Malo ring (section 2), Reconstruction, 10km	10	kM
	Mekam to Ranon + Other roads, Reconstruction, 12km	12	kM
	Naumumu (Loloruku) Malolo Airport Jcn, Reconstr, 9km	9	kM
	MCA Efate Ring Road, Routine Maintenance, 92km	92	kM
	Port Vila Urban Roads, Routine Maintenance, 76km	76	kM
	Morua - Ravenga Rd + Others, Reconstruction, 11km	11	kM

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

Introduction

Ministry 371,022,222

Cost

2015 Program Budget Narratives (Attachment 2)

MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL COOPERATION AND EXTERNAL TRADE

Ministry's 2015 Indicative Budget: VT 371,022,222

The Ministry is bestowed with the duty of promoting the national interests and in creating, managing and maintaining friendly relations with bilateral and multilateral partners at the regional and multilateral level. On matters pertaining to international and regional policy, the Ministry also promotes, defends and executes Vanuatu's policy position on important issues that ensures domestic interests are achieved. Moreover, on other policy issues emerging from multilateral and regional institutions, the Ministry also translates these instruments into policy advice in order to assist the government in ensuring that greater consistency and harmonization is achieved on both domestic and international issues.

To ensure that Vanuatu's national interests are attained, the Ministry of Foreign Affairs, International Cooperation and External Trade (MFAICET) must carry out its responsibility as the country's official point of contact in the negotiations of any bilateral/multilateral relations and by engaging both the domestic actors with the international players in a bilateral and multilateral arena.

Furthermore, the Ministry is responsible for providing protocol and consular assistance to Ni-Vanuatu either travelling or residing overseas. Increasingly the Ministry also continues to play a supportive role in promoting Vanuatu's developing commercial interests in areas of tourism and investment opportunities, including identifying export markets for Vanuatu products. These responsibilities are achieved through the work program of Vanuatu's permanent overseas missions. Similarly, the Ministry facilitates and provides protocol and diplomatic services to foreign dignitaries, both resident and visiting. The work of the Ministry through Foreign diplomatic service continues to grow with both consular and diplomatic representations now being strengthened. These responsibilities are fulfilled with the assistance of Vanuatu permanent missions through their work program overseas.

MFAICET is managed by a Director-General and constitutes the following Offices and Institutions:

- Office of the Minister (Cabinet);
- Corporate Service Unit (CSU);
- Department of Foreign Affairs & International Cooperation (DFAIC);
- Department of External Trade (DOET);
- Vanuatu Overseas Missions (OSM) which entails the following:
 - ? Vanuatu Permanent Mission to the United Nations, New York, USA;
 - ? Embassy of Vanuatu to the People's Republic of China, Beijing, China;
 - ? Embassy of Vanuatu to the European Union, the Kingdom of Belgium, France and United Kingdom;
 - ? Vanuatu Consulate, Nouméa, New Caledonia;
 - ? Vanuatu Consulate, Auckland, New Zealand;
 - ? Vanuatu High Commission, Suva, Fiji;
 - ? Vanuatu High Commission, Canberra, Australia;

2015 Program Budget Narratives

Corporate Objectives

MFAICET has aligned its corporate objectives with the priority activities outlined in the Priorities Action Agenda (PAA) and the Planning Long Acting Short Agenda (PLAS) in promoting the principles of good governance and social equity. In reviewing its Corporate Plan this year, the Ministry is drawing more focus on both the economical benefits of the country and raising Government revenue through our bilateral and multilateral relations. With the shift in its policy direction, the Ministry has identified the following seven objectives:

1. To project a positive image of Vanuatu internationally and to maintain healthy relations;
2. To ensure strategic representation through diplomatic and consular appointments abroad;
3. To have an ethical, professional and responsive high performing Ministry;
4. To increase economic opportunities through Development Corporation and Consular initiatives;
5. To provide efficient diplomatic, protocol consular assistance to ni-Vanuatu travelling or residing overseas;
6. To manage Vanuatu's unresolved maritime boundaries and territorial disputes;
7. To secure increased market access for Vanuatu's goods and services, facilitate investments and boost specialization in areas of competitive advantage.

With this submission, the Ministry is requesting approval of this narrative and future New Project Proposal (NPP) submission that will enable the facilitation and implementation of these corporate objectives.

PROGRAM MFAICET: CABINET SUPPORT

Program Cost: VT

This program is under the responsibility of the Minister of the Ministry of Foreign Affairs, International Relations & External Trade. His Cabinet office is supported by 19 officers.

Objectives:

- Ensure the general administration of Cabinet Office;
- Formulate overall policy directions and strategies;
- Ensure harmonization of domestic and international policies;
- Improve efficiency within the Ministry, the diplomatic corps within country and Vanuatu's Foreign Missions abroad;
- Ensure training and capacity development of staff;
- Safeguard Vanuatu's interests through proper representations abroad;
- Strengthen Vanuatu Foreign Missions;

ACTIVITY MOA: PORTFOLIO MANAGEMENT OF ALL VANUATU OVERSEAS MISSIONS

Objective:

- Sound management of budgetary allocation;
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests;
- Safeguarding national sovereignty;
- Establishing an efficient and credible Vanuatu Foreign Service;
- Promote and advance Vanuatu's national interests abroad and promote positive engagement with the international community;
- Explore economic and trade development opportunities;

All Vanuatu diplomatic Missions are managed by the Ministry of Foreign Affairs. The work of a diplomatic Mission is to promote and defend Vanuatu's national interests abroad, albeit in a different geographical and diplomatic context.

The following constitutes Vanuatu's

PROGRAM MOA: CABINET SUPPORT

Program 65,794,593

2015 Program Budget Narratives

Cost

Objectives

PROGRAM MFAET: CABINET SUPPORT.

Program Cost: VT 60,714,861

This program is under the responsibility of the Deputy Prime Minister who is also the Foreign Minister and his cabinet, supported by 16 officers.

Objectives:

- Ensure the general administration of Cabinet
- Formulate overall policy directions and strategies
- Ensure harmonization of domestic and international policies
- Improve efficiency within the Ministry and in Vanuatu Foreign Missions
- Ensure training and capacity development of staff
- To safeguard Vanuatu's interests through proper representations abroad
- Strengthen Vanuatu Foreign Missions.

ACTIVITY MOA: PORTFOLIO MANAGEMENT

Objective:

- Sound management of budgetary allocation
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests
- Safeguarding national sovereignty
- Establishing an efficient and credible Vanuatu Foreign Service
- To promote and advance Vanuatu's national interests and promote positive engagement with the international community
- Demarcation of Vanuatu's maritime boundaries
- Implement the amended Vanuatu Foreign Service Act (2013)
- Develop a Vanuatu Foreign Service Staff Manual

All Vanuatu diplomatic Missions are managed by the Ministry of Foreign Affairs. The work of a diplomatic Mission is to promote and defend Vanuatu's national interests abroad, albeit in a different geographical and diplomatic context. The following constitute the Vanuatu foreign diplomatic missions.

Activity MOAA: Portfolio Coordination

Activity 65,794,593

Cost

Objectives

PROGRAM MFAET: CABINET SUPPORT.

Program Cost: VT 60,714,861

This program is under the responsibility of the Deputy Prime Minister who is also the Foreign Minister and his cabinet, supported by 16 officers.

Objectives:

- Ensure the general administration of Cabinet
- Formulate overall policy directions and strategies
- Ensure harmonization of domestic and international policies
- Improve efficiency within the Ministry and in Vanuatu Foreign Missions
- Ensure training and capacity development of staff
- To safeguard Vanuatu's interests through proper representations abroad
- Strengthen Vanuatu Foreign Missions.

2015 Program Budget Narratives

Means of Service Delivery

ACTIVITY MOA: PORTFOLIO MANAGEMENT

- Sound management of budgetary allocation
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests
- Safeguarding national sovereignty
- Establishing an efficient and credible Vanuatu Foreign Service
- To promote and advance Vanuatu's national interests and promote positive engagement with the international community
- Demarcation of Vanuatu's maritime boundaries
- Implement the amended Vanuatu Foreign Service Act (2013)
- Develop a Vanuatu Foreign Service Staff Manual

All Vanuatu diplomatic Missions are managed by the Ministry of Foreign Affairs. The work of a diplomatic Mission is to promote and defend Vanuatu's national interests abroad, albeit in a different geographical and diplomatic context. The following constitute the Vanuatu foreign diplomatic missions.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Performance measurements <ul style="list-style-type: none"> • Operate within allocated budget limits. • Establish links with all stakeholders, including participation in meetings • Increased development assistance to Vanuatu • Increased number of regional and international conferences hosted by Vanuatu • Provide regular reports to the government through the Ministry of Foreign Affairs. • Ensures revenue collection from consular services (visas and other applicable fees in Vanuatu Foreign missions) • Establishment of new Division as Maritime and Ocean Affairs to carry out duties mandated by Vanuatu to resolve Vanuatu maritime boundaries 	1	

PROGRAM MOB: DEPT OF FOREIGN AFFAIRS

Program 268,916,667
Cost

Objectives

PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS
 Program Cost: VT 274,518,405
 Introduction
 The Role of the Department

2015 Program Budget Narratives

The central role of the Department of Foreign Affairs (DFA) involves providing support to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners. The role of the Department has evolved increasingly to include increased interaction with the non state actors with political standing and the private sector. The Department advises the Minister of Foreign Affairs, other Ministers and the Government through the Director General on all aspects of foreign policy and coordinates most of Vanuatu's responses to international developments. It also provides advice and support on all issues relevant to the pursuit of international peace, justice and security and provides protocol and consular assistance to citizens and residents of Vanuatu who are either traveling or residing abroad. Protocol services are also extended to visiting dignitaries. These responsibilities are done to advance and maintain the national interests and contribute to Vanuatu's development.

The Department also takes on the leading role of coordinating the Government's financial obligations to the Regional and International Organizations of which Vanuatu holds membership.

The Department has the duty to ensure that Vanuatu complies with its reporting obligations on the ratified Conventions and Treaties and liaises with the line agencies to ensure that the domestication of the ratified Conventions is done as required under the International Laws and Standards.

The Department operates from its Head Quarters at Independence Garden, Port Vila.

Vanuatu is also represented through diplomatic and consular missions. The Department presently employs a total of twenty four (24) staff in Vanuatu and twelve (12) in overseas diplomatic and consular missions. It has a program budget of VT 274,518,405

The Department has the following objectives:

- To provide policy coordination and information on important issues related to foreign policy.
- Contribute to improving the livelihoods of the people of Vanuatu by developing diplomatic relations with strategically important countries and international organizations.
- To provide a high standard of protocol and consular assistance to Vanuatu Government dignitaries, officials and other Ni-Vanuatu citizen.
- Provide services to visiting VIPs and foreign dignitaries entering and leaving Vanuatu.
- Ensures Vanuatu is persistently represented in international peace keeping missions
- Build and retain a professional responsive and high performing Department.
- Provide supportive policy advise to the Ministry
- Negotiate for increased opportunities on development aid
- Undertake policy research
- Ensure compliance with major international disarmament instruments
- Ensure compliance with the national ratification procedures

Activity MOBA: Operations of the Department of Foreign Affairs

Activity 268,916,667

Cost

Objectives

PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS

Program Cost: VT 274,518,405

Introduction

The Role of the Department

The central role of the Department of Foreign Affairs (DFA) involves providing support to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners. The role of the Department has evolved increasingly to include increased interaction with the non state actors with political standing and the private sector. The Department advises the Minister of Foreign Affairs, other Ministers and the Government

2015 Program Budget Narratives

through the Director General on all aspects of foreign policy and coordinates most of Vanuatu's responses to international developments. It also provides advice and support on all issues relevant to the pursuit of international peace, justice and security and provides protocol and consular assistance to citizens and residents of Vanuatu who are either traveling or residing abroad. Protocol services are also extended to visiting dignitaries. These responsibilities are done to advance and maintain the national interests and contribute to Vanuatu's development.

The Department also takes on the leading role of coordinating the Government's financial obligations to the Regional and International Organizations of which Vanuatu holds membership.

The Department has the duty to ensure that Vanuatu complies with its reporting obligations on the ratified Conventions and Treaties and liaises with the line agencies to ensure that the domestication of the ratified Conventions is done as required under the International Laws and Standards.

The Department operates from its Head Quarters at Independence Garden, Port Vila. Vanuatu is also represented through diplomatic and consular missions. The Department presently employs a total of twenty four (24) staff in Vanuatu and twelve (12) in overseas diplomatic and consular missions. It has a program budget of VT228, 962,132 for 2013 (Terry to confirm)

Activity MOBA: Operations of the Department of Foreign Affairs

All programs under the Department are managed from the head office in Port Vila.

The Department has the following objectives:

- To provide policy coordination and information on important issues related to foreign policy.
- Contribute to improving the livelihoods of the people of Vanuatu by developing diplomatic relations with strategically important countries and international organizations.
- To provide a high standard of protocol and consular assistance to Vanuatu Government dignitaries, officials and other Ni-Vanuatu citizen.
- Provide services to visiting VIPs and foreign dignitaries entering and leaving Vanuatu.
- Ensures Vanuatu is persistently represented in international peace keeping missions
- Build and retain a professional responsive and high performing Department.
- Provide supportive policy advise to the Ministry
- Negotiate for increased opportunities on development aid
- Undertake policy research
- Ensure compliance with major international disarmament instruments
- Ensure compliance with the national ratification procedures

Means of service delivery

To ensure an effective service delivery and achievement of objectives, the department has to:

- Ensure that it is staffed with competent and professional personnel
- Adequate financial resources to enable the Department to carry out its activities at a professional standard
- Preparing briefs and drafting country statements

Performance measurement (Service Targets)

DESCRIPTIONS

QUANTITY

UNIT OF MEASURE

Vanuatu establishes its National Foreign Policy National Foreign Policy is finalized and endorsed by COM

Hosting of the National Summit to consider the Vanuatu Foreign Policy (one-off)

Vanuatu meets its international obligations Timely payments (80%) of Vanuatu's Membership subscriptions

Adherence to international commitments

Statutory obligations are met

2015 Program Budget Narratives

Centralization of communication from technical focal points to the Official focal point i.e. MFAET

Outstanding membership contribution arrears is reduced by 50% Revisit contribution arrangements with other line Ministries and Ministry of Finance

Reports(80%) indicate active participation in international meetings
Effective participation and representation in international meetings
National reports (70%) submitted in a timely manner
Effective coordination and submission of national reports
Deployment of UN Peace Keepers
Coordination of UN Peace Keeping missions
• Annual Reporting on the Implementation of the Pacific Plan
• Annual participation and representation in Pacific Plan Action Committee meeting
Coordinate, monitor and report on Vanuatu's implementation of the Pacific Plan
Monitoring & evaluation of ratified Treaties & Conventions
Withdrawals, reservations and options provided to the Government by the National Committee and submitted to relevant International Organizations (at least two)

Establishment of a National Treaties & Conventions Monitoring and Evaluation Committee
Compliance with International Obligations
Relevant Bills passed (at least one) by Parliament and Gazetted by the State Law Office

Review and domestication of appropriate ratified conventions
Pursue appointments of ni-Vanuatu's to regional and international organizations Increase number of ni-Vanuatu citizens appointed (at least two) to regional and international organizations
Identify and appoint (recommended appointments of) qualified ni-Vanuatu citizens to regional and international organizations.

Establishment of a database on a pool of potential qualified ni-Vanuatu nationals to be posted to regional and international organizations
An established Database reflecting Vanuatu's professionals and technical specialists in various fields of expertise.

Appropriate stock take or survey is carried out to find out qualified ni-Vanuatu nationals

Appointments of Vanuatu representatives in strategically important countries and international organizations • Increased number of appointments and representations be made (80%) in accordance to the Strategic Representation Policy and Foreign Service Act
• Increased number of appointments (at least two) be made to strategically important organizations and based on established procedures
• Implement Strategic Representation Policy Paper
• Appointments by the State and Government in accordance with relevant international and domestic laws
Develop a HRD Plan Career Development Plans are developed for all staff Identify skill shortages and staff training opportunities, staff career paths and succession plans

Develop a MFAET Staff Rewards and Retention Program • MFAET Staff Rewards and Retention program is in place
• Retention of staff by 80% • Introduce quarterly staff & team recognition awards
• Develop criteria and selection guideline for outstanding performance

Institutional strengthening of Vanuatu's Foreign Service • Amended Act passed by Parliament and gazetted
• New organization structure for MFAET approved by PSC and implemented
• Approved Foreign Service Manual
• Diplomatic and higher qualification trainings undertaken (at least three)

2015 Program Budget Narratives

- Send at least two MFAET officials on Staff Attachment in the missions abroad
- Posting of MFAET staff (at least one) to overseas missions
- 20% of requests for the Institutional Strengthening of Vanuatu Foreign Service Initiative (Project) were successful and funding is secured
 - Review of the Foreign Service Act
- Review and formalize organizational structure in DFA, CSU and OSM
- Development of the Foreign Service Staff Manual
- Career Development – Increase in Diplomatic and higher qualification training for Vanuatu diplomats
- Initiate Staff Attachment Program

- Career advancement of MFAET staff
- Seek /request additional funding assistance to strengthening Vanuatu's diplomatic missions abroad

Identify opportunities and negotiate potential cooperation agreements with new and existing partners • Negotiate cooperation agreements with development partners

- Collaborate with other line Ministries on PAA/PLAS
- Negotiate with developing partners • Development Cooperation Agreements (2) signed
- Government priorities reflected in Development Cooperation Agreement(s)
- New Development Cooperation Agreements signed

Create and enhance economic opportunities

- Increase investment opportunities, tourism and trade

- Appointment of Attaches (at least one) in relevant sectors • In consultation with relevant line Ministries, promote Vanuatu through trade, tourism and investment (Fairs and Expos)
- Facilitate attachment of appropriate Attaches from relevant sectors in Vanuatu's diplomatic missions abroad

Establish the National Protocol Guidelines National Protocol Guidelines endorsed by COM Preparations of Protocol Guidelines Handbook in consultation with relevant stakeholders

Develop a National Consular Guideline Internal Information Database system established Undertake relevant consultations with line agencies

Improve VIP facilitation at international ports of entry VIP Lounge Regulations endorsed by COM and implemented

Enhance understanding with appropriate stakeholders

Enhance administration of Vanuatu diplomatic Privileges & Immunities Act Establish clear administrative guidelines with the Department of Customs & the State Law Office

Clear administrative guidelines in place

Ensure compliance with Passport Act Manage diplomatic and official passport applications by strengthening criteria & procedures

Internal tracking database created for issued passports and safe keeping with Passport Office

Maintain consistent networking communications and liaise with neighboring countries regarding our Maritime boundaries • Successful outcome of negotiations leading to Maritime Boundary Treaties with neighboring countries

- The final submission to UN by 2013
- Special Envoy appointed • Undertake effective negotiations
- Prepare legal and technical components for the Continental Shelf submissions
- Collaborate jointly with Fiji and Solomon Islands in the preparation of Continental Shelf Submission to the UN
- Appointment of a Special Envoy to assist the National Committee on Maritime Boundaries Delimitation (NCMBD)

2015 Program Budget Narratives

Implement decisions of the National Committee on Maritime Boundary Delimitation
Annual reporting on the outcomes of the National Committee Meeting
National Committee meets on a regular basis

- Implementation of business plan and annual program activities.
- Quarterly reports from overseas based missions are provided to the Minister of Foreign Affairs, through the Director General.
- Expand, maintain and effectively manage bilateral diplomatic relations.
- Increased bilateral/multilateral cooperation between Vanuatu and other regional and international actors.
- Effective participation in regional and international meetings.
- Placement of career diplomats in Vanuatu foreign missions.
- Increased trade and tourism activities including increased interests from FDI companies.
- Develop and implement policies to strengthen Vanuatu's overseas consular and diplomatic representations.
- Implement human resource plans for staff attachments and posting at the Vanuatu Foreign Missions to strengthen the caliber of the Vanuatu's future diplomats.
- Increased opportunities for accessing Overseas Development Assistance (ODA)

VANUATU PERMANENT MISSION TO THE UNITED NATIONS

- To portray and safeguard Vanuatu's national sovereignty in a multilateral context.
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To present and defend Vanuatu's policy interests for global peace, security and fair development.
- To develop and maintain relations with global actors (state and non-state actors).
- To contribute to Vanuatu's development objectives
- To coordinate all reporting and implementation issues related to the ratified Conventions and Treaties
- To coordinate the Vanuatu UN Peace Keeping program
- To extend support to international campaign against terrorism and organized crime

Embassy of Vanuatu to the European Union, the kingdom of Belgium, France and the United Kingdom

The objectives of the mission are:

- To develop and maintain productive relations with Member States of the European Union and the ACP Group of States, Organization Internationale de la Francophonie (OIF), the Commonwealth Secretariat and UNESCO through bilateral and multilateral frameworks.
- To promote development cooperation programs with the Member States of the European Union and the ACP Group of States.
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials to Brussels, Paris and London
- To maintain strong relations with France and the United Kingdom
- To manage trade relations with the European Union (EU) through the Economic Partnership Agreements (EPAs) and the World Trade Organization (WTO)
- To contribute to Vanuatu's development objectives

Embassy of the Republic of Vanuatu to the Republic of China

The objectives of the mission are:

- To develop and maintain good relations with China and Asia
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote tourism, trade and investment opportunities
- To contribute to Vanuatu's development objectives
- To provide consular services to all Ni-Vanuatu travelling to or studying in China
- To effectively coordinate with MOIA and VFSC the Permanent Residency Program (PR)

2015 Program Budget Narratives

Kong and mainland China and China.

Vanuatu High Commission, Suva Fiji

The objectives of the mission are:

- To provide consular services to all Ni-Vanuatu including students residing or travelling to or through Fiji
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote increased trade and investment opportunities
- To further develop economic, technical and cultural cooperation with Fiji and improve relations with other countries in South Pacific region through the Pacific Islands Forum and other regional and international organizations based in Fiji.
- To strengthen the implementation of the MSG trade agreement and other bilateral agreements under the MSG.
- To coordinate work program of PIF, SOPAC, SPTO, SPC and USP.

Vanuatu High Commission, Canberra

The objectives of the mission are:

- To maintain close and more effective relations with Australia.
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu.
- To promote tourism, trade and investment including training and employment opportunities for Ni-Vanuatu in Australia.
- To contribute to Vanuatu's development objectives.
- To provide consular services to all Ni-Vanuatu travelling to or studying in Australia.
- To maintain contact with the South Sea Islanders of Vanuatu descent.
- To expand relations to the Middle East, namely U.A.E., Qatar and Kuwait and the South East Asian countries, namely Malaysia, Singapore and the Kingdom of Thailand.
- To coordinate the Australia Seasonal Workers' Scheme (ASWS) Program.

Vanuatu Consulate, Caledonia

objectives of the office are:

- To provide consular services to all registered Vanuatu Nationals residing in New Caledonia including students;
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote tourism, trade and investment including training and employment opportunities for Vanuatu Nationals in New Caledonia
- To facilitate coordination and implementation of cooperation agreements between New Caledonia and Vanuatu
- Accredited as the official representative of Vanuatu to the Secretariat of the Pacific Community
- To maintain high levels of contact with the Government of New Caledonia and the FLNKS

Vanuatu Consulate, Auckland, New Zealand

The objectives of the office are:

- To provide consular services to all registered Ni-Vanuatu residing in New Zealand including students;
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote tourism, trade and investment including training and employment opportunities for Ni-Vanuatu under the RSE and other schemes in New Zealand
- To maintain high levels of contact with the Government of New Zealand

2015 Program Budget Narratives

Means of Service Delivery

PROGRAM MFAICET: CABINET SUPPORT

Program Cost: VT 60,192,855

This program is under the responsibility of the Minister of the Ministry of Foreign Affairs, International Relations & External Trade. His Cabinet office is supported by 19 officers.

Objectives:

The objectives of the mission are:

- To portray and safeguard Vanuatu's national sovereignty in a multilateral context;
- To provide consular and protocol services to visiting Vanuatu dignitaries and Government officials;
- To present and defend Vanuatu's policy interests for global peace, security and fair economical and social development;
- To develop and maintain relations with global actors (state and non-state actors);
- To contribute to Vanuatu's development objectives;
- To represent Vanuatu in the UN voting process and different jurisdictions within;
- To coordinate all reporting and implementation issues related to the ratified Conventions and Treaties;
- To coordinate the Vanuatu UN Peace Keeping program;
- To extend support to international campaign against terrorism and organized crime;
- To ensure prudent and proficient management of the Mission's resources, including staff, finances, premises and utilities.

Means of Service Delivery

The Mission is tasked to follow the work of the United Nations and advise the Vanuatu Government on United Nations global issues. The Mission will defend the interests of Vanuatu at the United Nations General Assembly as well as at the 6 major commissions. The Mission will continue to co-operate with the delegations of other 192 member states to ensure that Vanuatu maintains warm relations with all countries. The Mission, on behalf of the Vanuatu Government, will continue to establish diplomatic relations with other countries when opportunities present and facilitate the signatures of international treaties and conventions.

The Mission organizes the participation of high-ranking officials of Vanuatu attending the annual session of the General Assembly. The Mission will look into expanding its operations by cross accreditation to Havana, Washington and Montreal in 2014.

Performance Measures

- Ensure Vanuatu's active and timely participation and representation in international meetings, forums and elections;
- Negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu;
- Ensure that Vanuatu complies with international conventions and its national reports, and that various UN resolutions and instruments of accession and ratification are deposited in the UN in a timely manner;
- Expand its operations to include accreditation to Washington, Montreal and Havana in 2015;

2015 Program Budget Narratives

- Provide regular reports to the government through the MFAICET.

ACTIVITY MOA: PORTFOLIO MANAGEMENT OF ALL VANUATU OVERSEAS MISSIONS

Objective:

- Sound management of budgetary allocation;
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests;
- Safeguarding national sovereignty;
- Establishing an efficient and credible Vanuatu Foreign Service;
- Promote and advance Vanuatu's national interests abroad and promote positive engagement with the international community;
- Explore economic and trade development opportunities;

All Vanuatu diplomatic Missions are managed by the Ministry of Foreign Affairs. The work of a diplomatic Mission is to promote and defend Vanuatu's national interests abroad, albeit in a different geographical and diplomatic context.

The following constitutes Vanuatu's foreign missions abroad.

Vanuatu Permanent Mission to the United Nations, New York, USA

Program Cost: VT 38,427,006

The objectives of the mission are:

- To portray and safeguard Vanuatu's national sovereignty in a multilateral context;
- To provide consular and protocol services to visiting Vanuatu dignitaries and Government officials;
- To present and defend Vanuatu's policy interests for global peace, security and fair economical and social development;
- To develop and maintain relations with global actors (state and non-state actors);
- To contribute to Vanuatu's development objectives;
- To represent Vanuatu in the UN voting process and different jurisdictions within;
- To coordinate all reporting and implementation issues related to the ratified Conventions and Treaties;
- To coordinate the Vanuatu UN Peace Keeping program;
- To extend support to international campaign against terrorism and organized crime;
- To ensure prudent and proficient management of the Mission's resources, including staff, finances, premises and utilities.

Means of Service Delivery

The Mission is tasked to follow the work of the United Nations and advise the Vanuatu Government on United Nations global issues. The Mission will defend the interests of Vanuatu at the United Nations General Assembly as well as at the 6 major commissions (? – UN Division to list commissions). The Mission will continue to co-operate with the delegations of other 192 member states to ensure that Vanuatu maintains warm relations with all countries. The Mission, on behalf of the Vanuatu Government, will continue to establish diplomatic relations with other countries when opportunities present and facilitate the signatures of international treaties and conventions.

The Mission organizes the participation of high-ranking officials of Vanuatu attending the annual session of the General Assembly. The Mission will look into expanding its operations by cross accreditation to Havana, Washington and Montreal in 2014.

Performance Measures

- Ensure Vanuatu's active and timely participation and representation in international meetings, forums and elections;

2015 Program Budget Narratives

- Negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu;
- Ensure that Vanuatu complies with international conventions and its national reports, and that various UN resolutions and instruments of accession and ratification are deposited in the UN in a timely manner;
- Expand its operations to include accreditation to Washington, Montreal and Havana in 2015;
- Provide regular reports to the government through the MFAICET.

Embassy of Vanuatu to the European Union, the Kingdom of Belgium, France and the United Kingdom

Program Cost: VT 22,124,797

The objectives of the mission are:

- To ensure Vanuatu meets its membership obligations and continue to develop and maintain productive relations with Member States of the European Union and the ACP Group of States, Organization Internationale de la Francophonie (OIF), the Commonwealth Secretariat and UNESCO through bilateral and multilateral frameworks;
- To promote development cooperation programs with the Member States of the European Union and the ACP Group of States;
- To provide consular and protocol services to visiting Vanuatu dignitaries and Government officials to Brussels, Paris and London;
- To maintain and strengthen relations with France and the United Kingdom;
- To manage trade relations with the European Union (EU) through the Economic Partnership Agreements (EPAs) and the World Trade Organization (WTO);
- To negotiate assistance on behalf of the Vanuatu Government.

Means of Service Delivery

The Mission is mandated to enhance economic and political cooperation between Brussels and Port Vila. The Mission will continue to maintain friendly relations with the host country, the European Union, the ACP states as well as the United Kingdom and France to defend the interests of Vanuatu at both the bilateral and multilateral level. The Mission will assist immensely with the hosting of major EU-ACP events such as the ACP Parliamentary Assembly which will be held in Vanuatu in 2014 and the Commonwealth Heads of Government Meeting (CHOGM) which is on schedule for 2017 in Port Vila. The Mission will continue to negotiate market access for Vanuatu products under the Economic Partnership Agreements. Of great interest to Vanuatu as well, the Brussels Mission is working on the (1) Pacific Kava Dossier which is ongoing with the European Union with the main objective of lifting the EU ban on kava since 2002 and the (2) Pacific Regional Coconut Project, a multimillion dollar facility that is being pursued and nearing its implementation. The coconut project will be implemented in six Pacific ACP states and will have a regional plant in Vanuatu and Samoa to address the supply and constraints of farmers and increase value addition for local production and export.

Performance Measures

- Effective participation and representation in relevant international meetings, forums and elections;
- New markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava;
- Effective participation in EDF 11 negotiations and Aid for Trade dialogue;
- Negotiate new cooperation with potential partners in the European Union and build on existing ones, subsequently building development assistance to Vanuatu;
- Provide regular reports to the government through MFAICET;
- Effective participation in EPA negotiations.

Embassy of Vanuatu to the People's Republic of China, Beijing, China

Program Cost: VT 25,484,492 (2014)

The objectives of the mission are:

2015 Program Budget Narratives

- To develop and maintain good relations with China and Asia;
- To provide consular and protocol services to visiting Vanuatu dignitaries and Government officials;
- To provide consular services to all Ni-Vanuatu citizens travelling to or studying in China;
- To promote tourism, trade and investment opportunities;
- To contribute to Vanuatu's development objectives;
- To effectively coordinate with MOIA and VFSC the Permanent Residency Program (PR) in Hong Kong and mainland China;
- To effectively coordinate and manage the Visa Travel Certification Program in mainland China and Hong Kong;
- To ensure prudent and proficient management of the Mission's resources, including staff, finances, premises and utilities.

Means of Service Delivery

The Mission is mandated to enhance economic and political cooperation between Beijing and Port Vila. China is fast developing into a super power and has further room to expand its development cooperation with Vanuatu. In that regard, China is expected to continue to play an important role in the foreseeable future. It is therefore imperative that amicable relations with Beijing are maintained and that Vanuatu reciprocates assistance Beijing provides. On the economic front, the Mission will continue to promote Vanuatu as a prime tourist destination and to expand market access for Vanuatu's products in Asia, particularly in China and Hong Kong SAR. The Mission will continue to negotiate new and existing cooperation agreements to enhance development assistance Vanuatu receives from China and will assist the government in the coordination of both the Permanent Residency and Visa Travel Certification Programs.

Performance Measures

- Vanuatu is expected to benefit from an increase (???? of how much? – Asia/Pacific Division to confirm) in development assistance from Beijing in 2015;
- The Mission will ensure that new markets for Vanuatu products including tourism are negotiated and existing markets are further explored;
- The Mission will also ensure effective communication between Beijing and Port Vila on shared interests;
- Increased Trade and Investment benefits through Consulates and Trade Commissions;
- Provide regular reports to the government through MFAICET;
- Increased revenue from both the PR and Visa Travel Certification Programs.

Vanuatu High Commission, Suva, Fiji

Program Cost: VT10,075,200

The objectives of the mission are:

- To effectively represent the Republic of Vanuatu in the Republic of Fiji;
- Advancing the interest of the people of Vanuatu via mutually beneficial and progressive development cooperation initiatives;
- Safeguarding the independence, territorial integrity and sovereignty of Vanuatu;
- Fostering and promoting positive engagement with the Fijian society, the government and the international community;
- Providing efficient diplomatic, protocol and consular services.

Means of Service Delivery

The Mission is mandated to boost economic and political cooperation between Port Vila and Suva.

The Mission in Fiji as an important one as Vanuatu's Melanesian neighbor is host to the Pacific Island Forum and a number of other important regional organisations. The Mission is mandated to defend Vanuatu's interests in these important organisations. The Mission is also tasked to negotiate favorable trade arrangements between Vanuatu and Fiji as well

2015 Program Budget Narratives

as with the other MSG member countries, under the MSG Trade Agreement. Fiji is host to the highest number of Vanuatu tertiary students studying in any country. As such, the Mission will play a pivotal role in providing consular services to the students. The Mission will continue to defend the interests of the Vanuatu descendants who now call Fiji their home.

Performance Measures

DESCRIPTIONS QUANTITY UNIT OF MEASURE

Ensure effective representation in Fiji, and to regional and international meetings Attend at least more than 60% of important regional and international meetings and participate effectively Timely submission of reports, containing useful analyses on issues discussed at these meetings

Ensure effective representation to all Pacific Islands Forum-related and CROP agency meetings held in Fiji Ensure effective communication on Vanuatu's implementation of the Pacific Plan, and related activities Vanuatu's implementation of the Pacific Plan, and related activities well-articulated to relevant meetings

Contribute to the compilation of national reports on issues related to the PIF and CROP agencies Contribute to national report submissions National reports are submitted in a timely manner, and with national positions clearly articulated

Ensure prudent and proficient management and of the Mission's resources, including Staff, finances, premises and utilities

- Ensure prudential guidelines and practices are adhered to in managing the Mission's resources

- Ensure the Mission's finances are administered according to prudential guidelines and practices • Regular audits and reports indicate a competent administration

- Financial reports are submitted quarterly without fail

Identify and establish opportunities of mutually beneficial and progressive development cooperation with the Fiji Government

- Negotiate areas of potential cooperation with development partners and line agencies of the Fiji Government

- Collaborate with other line Ministries/Departments of the Vanuatu Government on the refreshed PAA, 2013 to 2015

- Participate at regional and international meetings • Memorandums of Agreement (MOA's)/ Understanding (MOU's) are achieved and implemented

- Government priorities reflected in Development Cooperation MOA's/MOU's

- Timely submission of reports, and on a quarterly basis

Identify and establish new opportunities of mutually beneficial and progressive development cooperation with new development partners in Suva (Fiji) • Undertake negotiations with new and existing international development partners on new areas of development cooperation • New Memorandums on Development Cooperation achieved and implemented

Identify and take advantage of opportunities in Fiji for enhanced economic opportunities for Ni-Vanuatu • In consultation with relevant line Ministries/Departments, promote Vanuatu through trade, tourism and investment fairs/expos, etc. in Fiji

- Referral of potential investors to VIPA

- Facilitate attachment of appropriate Attachés with the Mission • Marked increase in new investments, in tourism, retail and trade, trade opportunities, etc.

Ensure effective representation to regional and international meetings of strategic significance in Fiji • Attendance of all regional and international meetings of strategic significance in Fiji • National position on important issues are well-articulated in relevant

2015 Program Budget Narratives

forums

Contribute to the execution of effective and strategic negotiations • Attend to strategically significant negotiations and submit timely reports and advice on strategies • National positions achieved or well-documented in outcome documents of meetings attended Foster and promote positive engagement with Fijian communities, the government and the international community. • Identify and promote opportunities for positive engagement with the Fiji Government

• Identify and promote opportunities for positive engagement with Fijian communities e.g. via socio-cultural events • Improved agency to agency cooperation and collaboration

• Improved people to people, and group visits and interactions

Contribute effectively to organising annual Independence Celebrations in Suva, Fiji •

Contribute to organising annual celebrations e.g. via the 'joint committee' • Vanuatu

National day marked annually

Oversee the provision of efficient diplomatic and protocol services to visiting Dignitaries to

Fiji • In close consultation with the Department of Foreign Affairs and International

Cooperation (DFAIC) ensure all dignitaries visiting Fiji are well received

• Ensure timely requests to the Fiji Ministry of Foreign Affairs and International Cooperation for VIP facilitation at international and domestic ports of entry

• Nil Customer Complaints, on a quarterly basis

• Nil Customer Complaints, on a quarterly basis

Facilitate the provision of efficient consular services to Ni-Vanuatu and visitors to Vanuatu, in Fiji • Ensure all consular needs of Ni-Vanuatu travelling to and through Fiji are met and in a timely manner

• Ensure consular needs and queries of visitors to Vanuatu are met and in a timely manner

• Nil Customer Complaints, on a quarterly basis

• Nil Customer Complaints, on a quarterly basis

Oversee the provision of efficient diplomatic and protocol services to visiting Dignitaries to

Fiji • In close consultation with the Department of Foreign Affairs and International

Cooperation (DFAIC) ensure all dignitaries visiting Fiji are well received

• Ensure timely requests to the Fiji Ministry of Foreign Affairs and International Cooperation for VIP facilitation at international and domestic ports of entry

• Nil Customer Complaints, on a quarterly basis

• Nil Customer Complaints, on a quarterly basis

Vanuatu High Commission, Canberra, Australia

Program Cost: VT 26,006,221 (2014)

The objectives of the mission are:

• To promote the mutual interests of the Republic of Vanuatu in Australia;

• To advance Vanuatu's interests with countries beyond Australia;

• To provide consular support for ni-Vanuatu in Australia and to Foreigners travelling to Vanuatu and providing protocol services to President, Prime Minister and Foreign Minister during their visits or transits in Australia;

• To create opportunities for diplomatic career appointments;

• To promote best practices of professional work ethics and accountability in the Vanuatu High Commission.

Means of Service Delivery

2015 Program Budget Narratives

The Mission is mandated to enhance economic and political cooperation between Canberra and Port Vila. Australia is Vanuatu's single most important development partner. The Mission is tasked to seek ways to enhance development assistance Vanuatu receives from Australia and to ensure that Vanuatu reciprocates the assistance it receives. Relations between Canberra and Port Vila are managed in Port Vila but the Mission in Canberra will add another dimension. The Mission will assist all Ni-Vanuatu living and studying in Australia with all their consular needs. This will be particularly useful when the seasonal employment scheme in Australia gains momentum. The Mission in Canberra will play a very important role in negotiating favorable trade agreements with Australia under the Pacer Plus Trade Agreement. It will also promote Vanuatu as a dynamic economy for investors. The Mission will also look to expand its reach to include accreditation to the Middle East and South East Asia in 2014/15.

Performance Measures

DESCRIPTIONS

QUANTITY

UNIT OF MEASURE

To build closer relations with DFAT and other key government departments and stakeholders Have an environment that is conducive to promoting Vanuatu's interest as well as strengthening closer working ties with Australia Engagement in bilateral meetings and social events

To develop closer networking with the business community that have interests in Vanuatu • Strengthen engagement with the Australian Business community based in Brisbane;

- Possibility to expanding this engagement interstate to New South Wales and Victoria • Maintain attendance at the Australia-Vanuatu Business Forum;

- Identify other business communities that may have interests in Vanuatu

Foster social and cultural networking between interested Australian communities and Vanuatu Facilitate exchanges between interested communities and groups Participation of Vanuatu High Commission in Forums and organized events

To pursue initiatives that will identify new areas of development cooperation • Identify new areas of cooperation;

- Negotiate official visits for the PM and Foreign Minister, and possibly other Ministers and state dignitaries

- Formulization of development cooperation agreements aligned to Vanuatu's development priorities;

- Coordination of successful official visits.

To establish stronger ties with other countries resident in Australia – UAE, Brazil, Turkey, Qatar, Morocco, Mexico, Georgia, Kuwait and Nigeria Engagement in bilateral discussions with other countries that are of strategic interest to Vanuatu Enhance mutually beneficial relationships

To facilitate necessary consular support to ni-Vanuatu citizens either travelling through or residing in Australia in collaboration with the Vanuatu Consulate in Sydney Establish a Database to commence registration of ni-Vanuatu studying, working or living in Australia Improvement of consular services in Australia

To expand Vanuatu consular representation in Australia To facilitate appointments of Honorary consuls in Victoria and Queensland Improvement of support services (protocol and consular)

2015 Program Budget Narratives

Establish proper financial policy regulations and management tools Periodic reporting on High Commissions' activities Transparent and timely submission of reports to Headquarter

Vanuatu Consulate, Nouméa , New Caledonia

Program Cost: VT10,751,548 (2014)

Introduction/Objectives

The Vanuatu Consulate General in Nouméa, New Caledonia was set up in 1993 based on the General Friendship and Cooperation Agreement signed in Paris on 15th July 1993 between the Government of the Republic of Vanuatu and the Government of the French Republic. Another Convention on Cooperation was signed in Noumea on 25th February 2002 between the Government of the French Republic, New Caledonia and the Government of the Republic of Vanuatu. This Convention was renewed in 2006, 2010 and will be renewed again later this year.

The MFAICET's Corporate Plan 2015 - 2018 requires that the Vanuatu Consulate General in New Caledonia continue to promote and advance Vanuatu's national interests and promote positive engagement with its closest neighbour, New Caledonia. Its role also is to contribute in improving the livelihood of the ni-Vanuatu community by ensuring that consular services are readily available to them. The Consulate has a role to provide consular and protocol services to visiting Vanuatu dignitaries and officials. It is also there to promote tourism, trade and investment between the two countries. It also has the role of facilitating coordination and implementation of the cooperation agreements between New Caledonia and Vanuatu.

It is worth noting that the various activities that the Vanuatu Consulate is involved in clearly illustrate the active role it is playing in protecting the image of the Government of the Republic of Vanuatu but also in ensuring that it has the unwavering support and full confidence of the 4,000 plus ni-Vanuatu residing in New Caledonia

The objectives of the mission are:

- To engage in advancing the positive image of Vanuatu and maintaining a healthy relation with France and New Caledonia;
- Provide consular services to the ni-Vanuatu community in New Caledonia and the general public;
- Provide consular and protocol services to visiting Vanuatu dignitaries and officials;
- Encourage trade and economic exchanges between Vanuatu and New Caledonia; and
- Assist the Vanuatu community through the Council of Chiefs, VCC-member churches, student association and others.

Means of Service Delivery

The Mission is mandated to provide consular services to Vanuatu citizens living in New Caledonia, in particular to students. The Mission will provide protocol and consular services to visiting dignitaries. The Mission will ensure that warm bilateral relations between the two countries. New Caledonia is host to at least 4,000 Ni Vanuatu. The potential for increased revenue collection and remittances to Vanuatu remains. The Mission will continue to seek market access for Vanuatu products including tourism as well as promote trade and investment between the two countries.

Performance Measures

DESCRIPTIONS

QUANTITY

UNIT OF MEASURE

Negotiate development assistance through existing development cooperation agreements

- Facilitate the implementation of development cooperation agreements

- Encourage ni-Vanuatu to propose development project which will be co-funded under the cooperation agreement

2015 Program Budget Narratives

- Follow up and make recommendations on twinning agreements • Number of meetings held to negotiate funds with the NC Government's Cooperation and External Relations Unit

- Number of economic development projects proposed by ni-Vanuatu and funded under existing cooperation

- Number of decentralised development programmes facilitated and assisted under existing twinning agreements

Representing the Vanuatu Government in official functions and ceremonies • Honour invitations • Number of invitations honoured for official ceremonies and functions during and after official hours.

Participating in an active and dynamic diplomatic corps • Organising monthly working lunch with other members of the Diplomatic Corps in NC • At least organise and host one function bringing together all members of the diplomatic corps around a particular theme with a special invited guest.

Regular meetings with New Caledonia and French authorities • Consult with New Caledonian and French authorities on issues of mutual interests • Number of meetings held with the Director of Immigration on matters relating to immigration;

- Number of meetings held with the Director of Foreign Services on matters relating to residence permits of ni-Vanuatu.

- Number of meetings held with the Director of Labour on matters relating to work permits for ni-Vanuatu residing in NC.

- Number of meetings with the French High Commissioner on security matters under the bilateral or regional defence programmes.

Report on the political development of New Caledonia • Meet with FLNKS political bureau and the current MSG Chairperson on matters relating to the political situation of NC.

- Number of meetings held and reports submitted on progress on the political situation in NC.

Partnerships between New Caledonia and Vanuatu institutions • Encourage and strengthen the institutional partnership between the NC Congress and the Vanuatu Parliament;

- Encourage and strengthen the working relation between the NC Customary Senate and the Malvatumauri National Council of Chiefs;

- Encourage and improve working relations between VIPA and ADECAL • Number of new initiatives to be undertaken under the partnerships;

- Number of visits by delegations both NC and Vanuatu;

- Number of on-going projects

Immigration services • Process passport applications

- Process visa applications

- Process Certificate of Identity applications

- Facilitate and process residence permit applications

- Authorisation to enter Vanuatu with passport of -6 months validity

- Authorisation to travel with a one-way ticket

- Consult with Vanuatu Immigration on matters relating to frauds

- Total fees collected and paid out

- Number of new Vanuatu passports delivered

- Number of visas issued

2015 Program Budget Narratives

- Issue at least 10 Certificates of Identity
- Deliver at least 10 residence permits
- Issue at least 10 authorisation to enter Vanuatu with passport of -6 months validity
- Issue at least 5 authorisation to enter Vanuatu with a one-way ticket

Police services • Facilitate renewal of driver's license

- Facilitate firearms import and licence
- Provide interpretation services for ni-Vanuatu under police custody
- Assist in promoting police exchange and training programmes
 - Collect and pay out necessary fees
- Deliver renewed driver's licences
- Deliver licences
- Police training and funding of defence and security materials negotiated

Civil Status services • Establish and provide civil status documents

- Assist in tracing ancestors for French citizens of Vanuatu origins
 - Total fees collected and paid out
- Number of documents delivered
- Number of relatives successfully traced

Citizenship Office services • Facilitate and process applications for dual citizenship

- Total fees collected and paid out
- Number of new citizens registered on database
- Number of new citizen registered as voter
- Number of electoral cards issued to new citizens

Rates and Taxes services • Facilitate renewal of driver's license

- Assist in requesting duty exemptions for humanitarian assistance provided by non-charitable organisations
 - Total fees collected and paid out
- Number of driver's licence applications processed
- Number of duty exemptions received and processed

Electoral Office services • Run elections

- Register voters
- Issue electoral cards
- Keep and update database of registered ni-Vanuatu residing in NC
 - Number of elections administered
- Number of voters registered
- Number of electoral cards issued
- Number of residing ni-Vanuatu newly registered on database

Provincial & Municipal Councils • Facilitate the repatriation of deceased persons

- Arrange wedding for foreigners intending to get married in Vanuatu
 - Total fees collected and paid out
- Number of deceased persons repatriated to Vanuatu
- Number of marriages organised

Authentication of documents • Authentication of land registration documents

- Authentication of bank documents
- Authentication of legal documents • Number of land registration documents authenticated
- Number of bank documents authenticated
- Number of legal documents authenticated

Provide VIP service to visiting dignitaries and officials from Vanuatu • Reserve VIP lounge

- Assist in requesting and confirming meetings relevant to interests of visiting delegation
- Provide transport and other logistic support to visiting delegation
- Coordinate visits of visiting delegation
- Ensure security of visiting delegation by liaising with French authorities
 - Number of visiting delegations
- Number of reports submitted concerning purpose and outcome of meetings held by visiting delegations
- Feed backs from French authorities concerning outcome of meetings
- Follow up on decisions taken during meetings

2015 Program Budget Narratives

Tourist promotion activities • Assist the National Tourism Office

- Promote Vanuatu by orienting potential tourists to public and private institutions concerned with tourism
- Liaise with NTO on matters relating to the sector
- Negotiate possible flights directly to destinations other than Port Vila
- Number of promotion activities carried out
- Number of clients showing interests in the sector
- Negotiations successfully achieved

Trade promotion activities • Assist VIPA and Vanuatu CCI

- Promote Vanuatu by orienting potential investors to public and private institutions concerned with investment
- Liaise with VIPA and CCI on matters relating to the sectors of interests to the potential investor
- Assist CCI in organising the annual festival and market of Wik Blong Vanuatu in Noumea
- Number of promotion activities carried out
- Number of potential investors assisted
- Organisation of Wik Blong Vanuatu

Students matters • Regular contact with scholarship Unit on student matters

- Ensure that accommodation and insurance agreements are honoured by Vanuatu Government

- Report on incidents involving students
- Encourage participation of students in cultural and religious activities through their Association • Number of visit by the Ministry of Education
- Payments made for accommodation and insurance cover
- Scholarship funds are paid out to students on time
- Number of incidents reported
- Number of cultural activities

Associations set up by Vanuatu communities in NC • Assist association in drawing up development projects

- Advise associations in participating in cultural activities
- Promote twining of associations between Vanuatu and NC
- Assist associations in registration formalities • Number of development projects submitted
- Number of cultural activities
- Number of twining agreements made
- Number of new associations registered

Vanuatu Consulate, Auckland, New Zealand

Program Cost: VT10, 466,494 (2014)

Introduction/Objectives

The role of the Vanuatu Consulate in Auckland is to manage and direct the mission's resources and activities whilst maintaining friendly relations with New Zealand. The Consulate will coordinate the official activities of the various Departments and Agencies of the Government of the Republic of Vanuatu (including promotion of investment, trade and tourism and to advance the interests of the Government with the New Zealand Government.

The objectives of the office are:

- Develop a positive image and relationship with the New Zealand Government and various agencies.
- Provide Government Representation for Ni-Vanuatu travelling to and residing in NZ
- Provide support to RSE Employers and Employees to ensure the continued growth of this important project.
- Explore Trade Opportunities

Means of Service Delivery

2015 Program Budget Narratives

The Mission is mandated to provide consular services to Vanuatu citizens residing in New Zealand, including students and RSE Workers. The Missions will ensure that warm bilateral relations between the two countries and Vanuatu holds. The Regional Seasonal Employment scheme in New Zealand has been very successful benefiting both New Zealand and Vanuatu. The Mission in New Zealand will continue to liaise with New Zealand authorities on behalf of the Vanuatu Government to ensure permanence of this important labour scheme. Both Missions will continue to seek market access for Vanuatu products including tourism as well boost trade and investment between New Zealand and Vanuatu.

Performance Measures

DESCRIPTIONS
QUANTITY
UNIT OF MEASURE

Enhance relations with the Ministry of Foreign Affairs & Trade of New Zealand. Continue to establish strong relationship with the staff of Ministry of Foreign Affairs and Trade NZ.

Work closer with the Vanuatu Desk in the MOFAT Wellington.

Provide the appropriate protocol and consular support necessary to the PM, Foreign Minister and other Government dignitaries and officials. VIP Meet and Greet Security Clearance for Consulate General to welcome Vanuatu Dignitaries

Ensure all VIP parties are met when 48 hours' notice is provided to Consulate Office by the Protocol Office in Vanuatu

Strengthen relations with the Department of Immigration Continue to facilitate ease of access for NZ travellers to visit Vanuatu. Increase revenue by way of Wavier Fees and Visitor Visa fees paid directly to Department of Immigration Vanuatu. This will also lead to more tourists visiting Vanuatu

Department of Labour NZ Continue to grow existing relationship with this department for ease of RSE problem solving

Vanuatu maintains the RSE program and continues to deliver biggest number of workers to NZ

Ni-Vanuatu residing in New Zealand including Students Develop a database for communication purposes Established Database by end of 2014

Liaise with the Ministry of Internal Affairs especially the Electoral Office Develop with the Electoral Office voting procedure for General Elections. Including RSE Workers who are working in NZ during elections and currently are unable to cast a vote Options for the next elections for voting

Processing and renewal of Vanuatu Passports Establish a diplomatic bag to enable easy and safe deliverance of Vanuatu Passports to Department of Immigration for processing.

Ease of renewal of passports

Develop relationship with Ministry of Pacific Island Affairs Ensure Vanuatu NZ Residents are considered for scholarship and development opportunities equal to that of other Pacific Island Countries in NZ

Opportunities presented to the Vanuatu Communities throughout NZ

PROGRAM MOB: CORPORATE SERVICE UNIT

Program Cost: VT14,795,257

Introduction

The Office of the Director General or Corporate Service Unit (CSU) was primarily established by the Government to carry out the following three key functions: (1) Planning and management of resources (2) Implementation and monitoring of policies (3) Compliance and reporting.

Consequent to its functions inter-alia, CSU's implementation of these responsibilities towards broad National policy objectives is reflected in the Priority Action Agenda (PAA) and Planning Long Acting Short (PLAS), under the different policy structure that exists

2015 Program Budget Narratives

within the Vanuatu Government.

The MFAET Corporate Plan 2015 – 2018 commands CSU's extensive input to the Ministry's corporate objectives by managing the country's international image and relations, progress the strategic representation of Vanuatu abroad, ensure Government revenue initiatives and policies are implemented and strengthen internal management processes to effectively resources.

The CSU has adopted the following objectives:

1. Manage the country's international image and relations by mobilizing resources for the effective development of foreign policies;
2. Progress the strategic representation of Vanuatu abroad by maximizing opportunities and services;
3. Effective and efficient management of resources to create an environment that is conducive to performance and growth of the country's Foreign Service.

Means of Service Delivery

(To be completed)

PERFORMANCES MEASURES

DESCRIPTIONS

QUANTITY

UNIT OF MEASURE

- Finalization of the National Foreign Policy Paper Ensure the completion of the final draft of the Foreign Policy Paper National Foreign Policy Paper draft is finalized and launched
- Strengthen Vanuatu's support to the FLNKS Provide Technical Support to the FLNKS Political Bureau Special Envoy consultations with FLNKS at least twice a year
- Develop Policy/Road Map on West Papua COM Paper on Road Map to West Papua is developed
- i. Approval of Road Map by Council of Ministers by July
 - ii. Convening of pro Independence movement in Vanuatu by July
- Strengthen the Office of the Special Envoy Develop the Work Program for the Special Envoy Annual Work Program is established
- Begin negotiations for funding for CHOGM Identify potential sources of financial/in kind assistance for CHOGM in 2017
- i. Appointment of a Coordinator
 - ii. Ongoing Negotiations for financial assistance for CHOCM 2017 commenced
- Diplomatic & Consular Appointments to Strategic Locations
- i. Strategic Representation appointments to be made;
 - ii. Specific TOR to be clearly outlined of what the country wants from its representation;
 - iii. Proposed jurisdictions – Paris, London, Germany, Geneva, Morocco, Cuba, Netherlands, Washington,, Dubai, India, Philippines Solomon Islands and PNG;
 - iv. Open mission in Bangkok;
 - v. Review the Foreign Service Act (2013);
 - vi. Complete the process of diplomatic postings of the High Commissioner to the Suva Mission and Ambassadors to Beijing, New York, Brussels Auckland and Canberra • At least two appointments from the listed jurisdiction are made this year and to ensure appointments are in line with the Vienna Conventions & FSA (2013)

2015 Program Budget Narratives

- Bangkok mission operational by end of year;

- 2013 FSA amended

- High Commissioner in Suva

- Ambassadors to Beijing, New York and Brussels take up office in the respective jurisdiction

- Consul General in Auckland

- High Commissioner in Canberra

Strengthening of existing Honorary Consul Offices • Strengthen the Consulate General Office in Shanghai

- Establish a Consular General Office in Hong Kong; • Appointment of the Vice Consul by July

- Appointment of the Consul General by October;

Strengthening of existing Honorary Consul Offices • Strengthen the Consulate General Office in Shanghai;

- Establish a Consular General Office in Hong Kong; • Appointment of the Vice Consul by July;

- Appointment of the Consul General by October;

Strengthening the capacity of Vanuatu's diplomatic service abroad Implement the Ministry's Posting/Attachment Program with the posting of career diplomats and/or other public servants to the missions in Canberra, Suva, , Brussels, and Bangkok Post at least one career diplomats and/or other public servants to any of the listed jurisdictions

Visa Waiver for ni-Vanuatu citizens

Negotiate for Visa Waiver for ni-Vanuatu citizens – travelling to countries such as Australia, NZ, New Caledonia, Thailand and Schengen States Negotiations of visa waiver under taken with at least 2 countries

Internal institutional strengthening • Finalize organization structures for CSU, DFAIC , DET and all overseas missions;

- Develop the Ministry's Foreign Service Staff Manual;

- Ensure permanent vacant positions within the Ministry are filled;

- Appraise all staff in their performance on an annual basis and provide report of staff performance to the Executive;

- Provide in country training for staff development, targeting key skills such as Diplomatic, Negotiations and Drafting skills;

- Update the information of MFAICET on the Government Intranet and create a new Ministry website.

- At least 70% of all organizations structures are completed;

- An established Foreign Service Staff Manual is completed;

2015 Program Budget Narratives

- At least 80% of the vacant positions are filled with permanent staff;
- 70% of permanent staff are annually appraised;
- At least one staff training is organized this year;
- Update the Ministry's website and create a VFS website
Strengthen the Ministry's Financial Resources
- Initiate Ministry Revenue Collection from the appointments of Honorary Consuls;
- Communication needs to be reiterated to all Missions regarding the Ministry's "Strengthening Overseas Missions" project;
- Ensure proper monitoring and compliance of financial resources within the missions as per provision of the Public Finance Act • Introduce appointment fees requirement for Honorary Consuls to the amended FSA 2014;
- All Vanuatu missions abroad to negotiate Government revenue of VT5m each;
- Compliance by missions to provide HQ their Quarterly Financial Reports;
- Carry out at least one internal audit of the missions and implement recommendation.

Ensure the smooth transfer of the Department of External Trade (DET) to the Ministry
Facilitate the amalgamation of resources to ensure a smooth transition to the Ministry DET is fully established as an additional Department within the Ministry
Establish the Ministry's "Triple R Program" (3R – Recognition, Reward and Retention)
Introduce the MFAICET's Team of the Quarter Award" and the "MFAICET Staff of the Month Award" Commencement of the implementation of this program to enhance staff recognition, motivation and retention
Develop Career Development Plans for all staff Identify skill shortages and staff training opportunities, staff career paths and succession plans Annual Work Programs and Career Development Plans for all staff are established
Ensure the proper monitoring and compliance of the implementation of all COM decisions relating to the initiatives taken and work program executed by the Ministry and both Departments (DFAIC & DET) Provide 6 monthly report in the monitoring and reporting of COM decisions 50% rate of successful implementation of COM decisions

PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS

Program Cost: VT38,427,006 (2014).

Introduction

The Role of the Department

The central role of the Department of Foreign Affairs and International Cooperation (DFAIC) involves providing support to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners. The role of the Department has evolved

2015 Program Budget Narratives

increasingly to include increased interaction with the non state actors with political standing and the private sector. The Department advises the Minister of Foreign Affairs, other Ministers and the Government through the Director General on all aspects of foreign policy and coordinates most of Vanuatu's responses to international developments. It also provides advice and support on all issues relevant to the pursuit of international peace, justice and security and provides protocol and consular assistance to citizens and residents of Vanuatu who are either traveling or residing abroad. Protocol services are also extended to visiting dignitaries. These responsibilities are done to advance and maintain the national interests and contribute to Vanuatu's development.

The Department also takes on the leading role of coordinating the Government's financial obligations to the Regional and International Organizations of which Vanuatu holds membership.

The Department has the duty to ensure that Vanuatu complies with its reporting obligations on the ratified Conventions and Treaties and liaises with the line agencies to ensure that the domestication of the ratified Conventions is done as required under the International Laws and Standards.

Activity MOBA: Operations of the Department of Foreign Affairs & International Cooperation

All programs under the Department are managed from the head office in Port Vila.

The Department has the following objectives:

- To provide policy coordination and information on important issues related to foreign policy.
- Contribute to improving the livelihoods of the people of Vanuatu by developing diplomatic relations with strategically important countries and international organizations.
- To provide a high standard of protocol and consular assistance to Vanuatu Government dignitaries, officials and other Ni-Vanuatu citizen.
- Provide services to visiting VIPs and foreign dignitaries entering and leaving Vanuatu.
- Ensures Vanuatu is persistently represented in international peace keeping missions
- Build and retain a professional responsive and high performing Department.
- Provide supportive policy advise to the Ministry
- Negotiate for increased opportunities on development aid
- Undertake policy research
- Ensure compliance with major international disarmament instruments
- Ensure compliance with the national ratification procedures

Means of service delivery

To ensure an effective service delivery and achievement of objectives, the department has to:

- Ensure that it is staffed with competent and professional personnel
- Adequate financial resources to enable the Department to carry out its activities at a professional standard
- Preparing briefs and drafting country statements

Performance measurement (Service Targets)

OBJECTIVE 1: To project a positive image of Vanuatu internationally and to maintain healthy relations

STRATEGIES ACTIVITIES PERFORMANCE MEASURES

1.1

- Vanuatu establishes its National Foreign Policy
- Convening of the National Summit to consider the Vanuatu Foreign Policy
- Finalize NFP and submit to COM for endorsement

- NFP Launched in 2015

1.2 • Vanuatu meets its international obligations

2015 Program Budget Narratives

- Effective participation and representation in international meetings
 - Effective coordination of elections for international organizations
 - Effective analysis and coordination of international Resolutions
 - Facilitate deployment of Peacekeeping missions
 - Coordinate and report on Vanuatu's implementation of the new regional Pacific Framework
 - Coordination of timely report submissions and implementation of meeting recommendations
 - Outcomes of meetings are beneficial and in support to Vanuatu's priorities
 - Enhancement of relations through Vanuatu's support
 - Increased Development assistance from support and advance Vanuatu's interest in the organization
 - Vanuatu's position and international reputation maintained
 - Successful increase of Deployment of UN Peace Keeping to Congo, Haiti, Sudan, Ivory Coast
 - Successful increase of Deployment of UN Peace Keeping to Congo, Haiti, Sudan, Ivory Coast
 - Annual Reporting on the Implementation of the New Regional Pacific Framework (Mo to re-word)
 - Government's successful implementation of priorities under framework
- 1.3 • Evaluation, monitoring and compliance of International Instruments • Identify and recommend relevant bi-lateral and multi-lateral conventions
- Review and domestication of appropriate ratified conventions • Accede and comply to the recommended conventions
 - Identify at least 10% of non-domesticated ratified Conventions
- 1.4 • Establish a database of potentially qualified Ni-Vanuatu to be posted in Regional and

2015 Program Budget Narratives

International Organization • Appropriate stock take carried out to find out qualified Ni-Vanuatu • Database established by December 2015

OBJECTIVE 2: To ensure strategic Representation through Diplomatic and Consular Appointments Abroad

STRATEGIES ACTIVITIES PERFORMANCE MEASURES

2.1

2.2

- Pursue appointments of Ni-Vanuatu' to Regional and International organizations

- Identify strategically important countries and international organizations

- Identify and nominate Ni-Vanuatu to Regional and International organizations

- Lobby support for the nominated candidate

- Appointments made according to with relevant international and domestic laws

- Number of Ni-Vanuatu appointed to Regional and International Organizations

- At least two appointments per annum are made to strategically important countries and/or international organizations..

OBJECTIVE 3: Increasing economic opportunities through development cooperation and consular

STRATEGIES ACTIVITIES PERFORMANCE MEASURES

3.1

- Negotiate development assistance through existing development Cooperation agreements

2015 Program Budget Narratives

- Facilitate implementation of Development Cooperation Agreements
- Maintain regular contact with development partners on program of assistance
- Successful negotiation of funding/grant assistance from 2 existing development partners
- At least five Projects funded under the Development Cooperation
- Negotiate 20 training opportunities and 100 new scholarships from existing Development Cooperation

3.2

- Secure external funding resources through GIP
- Submit and negotiate funding support for GIP project through bi-lateral exchanges
- At least four Successful outcomes of discussions reflecting potential agreement

3.3

- Identify opportunities and negotiate potential cooperation agreements with new partners
- Expand the foreign mission's mandate to negotiate funding assistance
- Maximize on opportunities for cooperation through bilateral exchanges and multi-lateral avenues
- Negotiate cooperation agreements with development partners
- Review and expand on existing Development Cooperation Agreement
- At least 4 major projects from GIP are funded
- Three new Development Cooperation Agreements signed in accordance with Government priorities (PAA/PLAS)

2015 Program Budget Narratives

- Renewed Development Cooperation Agreement
- Reports on bilateral exchange reflect positive outcome
- Increase in Development assistance

3.4

- Create revenue generating opportunities through consular appointments • Negotiate development assistance from International elections

- Amend foreign service Act to reflect consular program

- Identify and appoint honorary consul under the revised FSA.

- Act amended

- Appoint at least 2 honorary consuls under new FSA

- Increase in revenue from appointment made under revised FSA

OBJECTIVE 4: Provide efficient Diplomatic, Protocol and Consular Services assistance to Ni-Vanuatu

STRATEGIES ACTIVITIES PERFORMANCE MEASURES

4.1 • Implement the National Protocol Guidelines

- Undertake awareness and trainings.
- Compliance with Protocol Guidelines

4.2 • National Consular Guidelines (consular division to finalize this by the end of 2014)

- Improve consular services to Vanuatu's diaspora • Undertake National Consular Guideline Awareness and training by Vanuatu Mission overseas

- Establish a database for all Ni-Vanuatu nationals abroad
- Compliance with National Consular Guidelines

- Internal information database system established by December 2015

4.3 • Improve VIP facilitation at international ports of entry

- Implement VIP Lounge Regulation • Compliance with VIP Lounge Regulation

4.4 • Enhance Administration of Vanuatu Diplomatic Privileges and Immunities Act.

2015 Program Budget Narratives

- Establish clear administrative guidelines with Department of Customs and Inland Revenue and State Law Office
 - Review Vanuatu Diplomatic Privileges and Immunities Act with relevant Government authorities. Develop diplomatic identification card
 - Review host agreements with existing and new relevant organizations
 - Clear administrative guidelines established in November 2015
 - Harmonized systems in place
standardized
 - Improved services to the Diplomatic community
- 4.5
- 4.6 • Facilitate movement of people through visa arrangements
- Manage Apostile and authentication • Negotiate and conclude Visa Waiver Agreement
 - Domestication Convention on Apostile (to get correct name from TCD)
 - Review fee structure for Apostile and authentication • Conclude at least 2 visa waiver arrangements
 - Implementation of the Apostile Act (TCD to re-affirm correct name).
 - Increase in revenue

OBJECTIVE 5: To manage Vanuatu's un-resolved Maritime Boundaries and Territorial Disputes

STRATEGIES ACTIVITIES PERFORMANCE MEASURES

- 5.1 • Maintain consistent dialogue with neighboring countries • Undertake effective negotiations
- Prepare legal and technical components for the Continental Shelf submissions
 - Collaborate jointly with Fiji and Solomon Islands in the preparation of Continental Shelf Submission to the UN • Successful negotiations leading to Maritime Boundary Treaties with neighboring countries

2015 Program Budget Narratives

- The final submission to UN by 2016

5.2 • Implement decisions of the National Committee on Maritime Boundary Delimitation • National Committee meets on a regular basis • Annual Reporting on the outcomes of the National Committee Meeting

- Implementation of business plan and annual program activities.
- Quarterly reports from overseas based missions are provided to the Minister of Foreign Affairs, through the Director General.
- Expand, maintain and effectively manage bilateral diplomatic relations.
- Increased bilateral/multilateral cooperation between Vanuatu and other regional and international actors.
- Effective participation in regional and international meetings.
- Placement of career diplomats in Vanuatu foreign missions.
- Increased trade and tourism activities including increased interests from FDI companies.
- Develop and implement policies to strengthen Vanuatu's overseas consular and diplomatic representations.
- Implement human resource plans for staff attachments and posting at the Vanuatu Foreign Missions to strengthen the caliber of the Vanuatu's future diplomats.
- Increased opportunities for accessing Overseas Development Assistance (ODA)

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	<p>Vanuatu Mission to Suva, Fiji</p> <p>Performance Measures</p> <ul style="list-style-type: none"> • Ensure that Vanuatu is well represented at regional meetings and forums. • Provide valuable, timely advice to the Ministry on how Vanuatu can benefit from increased economic, technical and cultural cooperation at the bilateral and regional level. • Report on favorable trade arrangements between Vanuatu and the other MSG member countries. • Ensure effective implementation of the MSG Trade Agreements and other MSG related Agreements. • Ensure that effective dialogue between Suva and Port Vila on issues of mutual interests is maintained. • Provide regular reports to the government through the Ministry of Foreign Affairs. 	1	

2015 Program Budget Narratives

	<p>Vanuatu Mission to Canberra, Australia</p> <ul style="list-style-type: none"> • Vanuatu is expected to benefit from an increase in development assistance from Canberra in 2013 (how much? – Asia/Pacific Division to confirm). • Negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu. • As a new initiative, the establishment of the Mission is both timely and strategic. The Mission will provide consular needs for all Vanuatu Citizens living in Australia. • The Mission will ensure that market access will be created to boost Vanuatu's exports. The Mission will also play a pivotal role in promoting tourism and investment in Vanuatu and ensuring that Vanuatu fully maximizes opportunities the Australian Seasonal Worker Scheme presents for Vanuatu. • Cross accreditation to the Middle East (which countries?) and South East Asia (which countries?) in 2013. • Contacts maintained with the South Sea Islanders of Vanuatu descent. • Provide regular reports to the government through the Ministry of Foreign Affairs. 		
	<p>Vanuatu Consulate (Paris/New Delhi)</p> <ul style="list-style-type: none"> • To promote trade, tourism and investment opportunities • Provide consular services when required 	1	
	<p>Embassy of Vanuatu to the European Union, the kingdom of Belgium, France and the United Kingdom.</p> <ul style="list-style-type: none"> • Effective participation and representation in relevant international meetings, forums and elections. • New markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava. • Effective participation in EDF 11 negotiations and Aid for Trade dialogue. • Negotiate new cooperation with potential partners in the European Union and build on existing ones, subsequently building development assistance to Vanuatu. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Effective participation in EPA negotiations. 	1	
	<p>Consulate General, Noumea, New Caledonia</p> <ul style="list-style-type: none"> • Consular needs of Ni-Vanuatu living in New Caledonia are met. • Effective representation in SPC Meetings in New 	1	

2015 Program Budget Narratives

	<p>Caledonia.</p> <ul style="list-style-type: none"> • Effective collection of revenue on behalf of the Government in compliance with the PFEM Act. • Increased tourism, trade and investment coming from New Caledonia. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Increased employment opportunities for Ni-Vanuatu. 		
	<p>Vanuatu Mission to Beijing, China Performance Measures</p> <ul style="list-style-type: none"> • Vanuatu is expected to benefit from an increase (of how much? – Asia/Pacific Division to confirm) in development assistance from Beijing in 2013. • The Mission will ensure that new markets for Vanuatu products including tourism are negotiated and existing markets are further explored. • The Mission will also ensure effective communication between Beijing and Port Vila on shared interests. • Increased Trade and Investment benefits through Consulates and Trade Commissions. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Increased revenue from the PR Program. 	1	
	<p>Vanuatu Mission to the United Nations</p> <ul style="list-style-type: none"> • Ensure Vanuatu's active and timely participation and representation in international meetings, forums and elections. • Negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu. • Ensure that Vanuatu complies with international conventions and its national reports, and that various UN resolutions and instruments of accession and ratification are deposited in the UN in a timely manner. • Expand its operations to include accreditation to Washington, Montreal and Havana in 2013. • Provide regular reports to the government through the 	1	
	<p>Consulate General, Auckland, New Zealand Performance Measures</p> <ul style="list-style-type: none"> • Consular needs of Ni-Vanuatu living in New Zealand are met. • Increased tourism, trade and investment coming from New Zealand. • Increased employment opportunities for Ni-Vanuatu. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Ensure revenue collection from consular services. • Increased development assistance from New 	2	

2015 Program Budget Narratives

	Zealand government. (by how much? – Asia/Pacific Division to confirm)		
	<p>Vanuatu Mission to Belgium, the European Union, France and the United Kingdom</p> <p>The objectives of the mission are:</p> <ul style="list-style-type: none"> • To develop and maintain productive relations with Member States of the European Union and the ACP Group of States, Organization Internationale de la Francophonie (OIF), the Commonwealth Secretariat and UNESCO through bilateral and multilateral frameworks. • To promote development cooperation programs with the Member States of the European Union and the ACP Group of States. • To provide consular and protocol services to visiting Vanuatu dignitaries and officials to Brussels, Paris and London • To maintain strong relations with France and the United Kingdom • To manage trade relations with the European Union (EU) through the Economic Partnership Agreements (EPAs) and the World Trade Organization (WTO) • To contribute to Vanuatu's development objectives <p>Means of Service Delivery</p> <p>The Mission is mandated to enhance economic and political cooperation between Brussels and Port Vila. The Mission in 2011 expanded its operations in line with the Ministry's calculated plan for Foreign Mission Representatives to cross accredit to strategic locations. The Mission extended its accreditations to include the United Kingdom and France. The Mission will continue to maintain friendly relations with the host country, the European Union, the ACP states as well as the United Kingdom and France to defend the interests of Vanuatu at both the bilateral and multilateral level. The Mission will assist immensely with the EU-ACP meeting which will be held in Port Vila in June 2012. The Mission will continue to negotiate market access for Vanuatu products under the Economic Partnership Agreements.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> • Effective participation and representation in relevant international meetings, forums and elections. 		

2015 Program Budget Narratives

	<ul style="list-style-type: none"> • New markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava. • Effective participation in EDF 11 negotiations and Aid for Trade dialogue. • Negotiate new cooperation with potential partners in the European Union and build on existing ones, subsequently building development assistance to Vanuatu. • Provide regular reports to the government through the Ministry of Foreign Affairs. 		
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PROGRAM MOG: EXTERNAL TRADE NEGOTIATION AND DEVELOPMENT

Program 36,310,962
Cost

Objectives

INTRODUCTION

The “Department of External Trade” (DET) has three key programmes and subsequent activities through which it will carry out to implement towards the key Government National broad policy objectives identified under the Revised Priority Action Agenda (PAA) and Planning Long, Acting Short (PLAS), and under various policy framework of the Vanuatu Government

PROGRAMME MOGA: External Trade Negotiations

OBJECTIVES 1 : External Trade Negotiation

ACTIVITIES 1: to secure the best possible and transparent trade advantages for Vanuatu businesses and to promote economic growth through trade negotiations

OBJECTIVE 2: External Trade Policy and Administration

ACTIVITY 2: Support external trade policy coordination and deliver efficient service to all stakeholders

OBJECTIVE 3: External Trade Opportunities

ACTIVITY 3 To facilitate and maximize trade opportunities through trade attaches

Activity MOGA: External Trade Negotiation

Activity 26,167,595
Cost

Objectives

To secure the best possible and transparent trade advantages for Vanuatu businesses and to promote economic growth through trade negotiations

Means of Service Delivery

Conduct trade negotiations to secure increased market access for Vanuatu’s goods and services.

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•Participate in MSGTA3 Negotiation	1	Report on Negotiation
	•Implementation of comprehensive EPA	1	Report on EPA
	•Participate in PICTA Temporary Movement of Natural Persons(TMNP)	2	Report of National Trade Development Com
	•Pursue Possible Trade opportunities under PICTA(TIS)	1	1 report
	•Completion of PACER Plus preparation of schedules for goods and services ready for commencement of negotiation	2	At least 2
	•Continue negotiation with New Caledonia	4	At least 2
	•Trade Negotiations Working Group fully functional through consultations	4	At least 3
	•Publication of trade agreement performance to stakeholders	2	Six reports

Activity MOGB: External Trade Development Assistance

Activity

Cost

Objectives

To Mainstream trade into national policies and ensure a sustainable and coordinated Aid for Trade (AfT) program for Vanuatu

Means of Service Delivery

- 1.Effectively involved with the Donor facilitator to identify donors interest in addressing Government area of key priorities
- 2.Produce a national Aid for Trade M&E strategy as an instrument to effectively provides reporting of Aid for Trade outcomes to the National M&E Unit
- 3.Identify other possible AfT agency and engage them in the national priorities
- 4.Effectively participate to all the National, Regional and International Aid for Trade meetings
- 5.Providing a secretariat role to the NTDC meetings and effectively coordinate the circulation of the all the outcomes

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Ensure DET involvement in planning discussions in relevant sectors	4	On going
	Ensure proper coordination and engagement of Development Partners on AfT developments	4	On going
	To identify and implement positive Aid for Trade projects	1	On going
	To ensure Monitoring and Evaluation of (M&E) of AfT projects	1	On going

Activity MOGC: External Trade Policy & Administration

Activity 10,143,367

Cost

Objectives

Support external trade policy coordination and deliver efficient service to all stakeholders

Means of Service Delivery

Coordinate trade policy implementation and advice and deliver efficient services to all stakeholders

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•Develop capacity building programs for staff with SLO and International and Regionals Organisations	1	Capacity building programme approved
	•Reporting to Minister, DG, Stakeholder, NTDC and media on trade issues regularly	4	Report
	•Create a website for External Trade Department with regular updates on trade issues	1	Website operational
	•Financial reporting and administration support to Director and staff	1	Balanced budget report
	•Training program for administration staff for capacity building	6	Training reports

Activity MOGD: External Trade Opportunities

Activity

Cost

Objectives

To facilitate and maximize trade opportunities through trade attaches

2015 Program Budget Narratives

Means of Service Delivery

Facilitate investments and boost specializations in areas of comparative advantage.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	•Collaborate with relevant line Ministries to promote Vanuatu through Trade, Tourism and Investment Fairs & Expositions	1	Expo committee established
	•Facilitate attachment of appropriate attachés in relevant sectors in Vanuatu's overseas missions	1	Mission identified

MINISTRY OF COOPERATIVES AND NI-VANUATU BUSINESS DEVELOPMENT SERVICES

Introduction

Ministry

Cost

Introduction

The Ministry of cooperatives and Ni-Vanuatu Business Development have the responsibility to implement two very important priority agendas under the PAA namely the:

1. Private sector development and employment creation, and
2. Primary sector development.

Under the private sector development and employment creation strategic priority the ministry is expected to deliver service that will have direct implication on:

a) Providing better support services to business which is the function of the department of the Cooperatives which plays the important role of ensuring that every cooperative society has access to business development services. These services are characterized by the following:

- business development advice
- business audit services
- follow-up support services
- business plan development
- Whether or not a society has exceed the 4 million vatu mark and must be subjected to payment of Value added tax (VAT) as required by law.

2011 annual reports for the department indicated an increase and significant improvements in the cooperatives societies sector accounting for 121% increase in indirect tax from 2010. Although only 54% of the active cooperatives were audited figures show that by using the 12.5% VAT, indirect tax in the cooperative has substantially increased by more than a 100% (refer to table 1). An analysis of the report shows that the indigenous sector has greatly improved.

Table 1: selected indicators from the department of cooperatives

Selected indicators	Estimated Base line in 2010	Indicator for 2011	%age Increase in 2011
Number of Cooperative societies	254	316	24.4
Cooperatives employees	298	386	29.5
Society membership	9,956	11,919	19.7
Total turnover in businesses	501,493,678	710,365,977	41.6
Total dividend shared	36,606,234	76,250,532	108
Small business assisted	49	159	224
Business Trainings	48	60	25
Training participants	481	772	60.4
Indirect revenue contribution	40,119,494	88,734,894	121

Issues :

1. The capacity for Ni-Vanuatu business men have greatly improved and demands that a mechanism be put in place for assessing discrepancies in information which may contribute to government's risk of losing billions in VAT due to the lack of capacity to collect data on potential revenue outlets. The department of cooperatives is the only government agency for accessing these data but this important function has continuously

2015 Program Budget Narratives

been undermine by government as reflected by MBC's allocation of 96 million vatu which is a mere 0.6% of the total national budget to the Department of cooperatives over the last three years.

2. Government can only monitor business development capacity for contribution to revenue through the department of cooperative and not the department of customs and revenue collection. The Ministry has developed a micro, small, medium enterprise policy (MSME policy) to address this gap. The department is planning to engage 6 new officers next year 2013 to implement this policy so that government can be able to determine the extent of revenue available.

Under the primary sector development strategic priority the ministry is expected to deliver service that will have direct implication on:

a) The promotion and encouragement of producer cooperatives in agriculture, livestock, fishery, and forests with the view to increase out-put at the production level and also to strengthen the supply side in order to sustain production at the processing and value adding level. At the industrial and manufacturing sectors the issue of low level supply of raw materials is a constant constrain resulting in less than 50% utilization capacity for most manufacturing companies in Vanuatu (Vanuatu Business cost competitiveness 2011) resulting in 50% loss of potential jobs created every year. This is a huge deficit when viewed against the number of school dropouts each year.

Issue:

1. Department of cooperatives needs to be upgraded in terms of human resource capacity to work with producers in establishing producers cooperatives. Currently there are only two officers for each province to cater for this task. It is estimated that the ratio for one single cooperatives officer to total number of economically active farmers in the rural areas would be 1officer: 11,400 potential farmers. This is practically impossible to maximize on this policy for creating producer cooperatives and effectively impact on the supply constrains.

2. Recommendations

It is therefore recommended by the ministry of cooperatives and Ni-Vanuatu Business development that:

1. The MBC considers to the MSME operational budget as an NPP for the department of Cooperatives.

Ministry Cost 96,539,137

The Ministry of Cooperative and Ni-Vanuatu Business Development co-ordinates the government's policy in the promotion and strengthening of Ni-Vanuatu participation in business development.

The Ministry now coordinates the functions performed only by:

- Department of Cooperative and Ni-Vanuatu Business Development Services

It also established extension Provincial Cooperative offices to all six Provinces as part of the efforts to improve delivery service of the government to the people of Vanuatu.

The Ministry is also monitoring and assisting in collection of the outstanding liabilities for:
Cooperative Development Fund (CDF)
Ni-Vanuatu Small Business Development Fund (NVSBDP)

And also to initiate funding to revive Vanuatu Cooperative Federation as one stop shop for all the Cooperative Societies in Vanuatu.

2015 Program Budget Narratives

PROGRAM MVA: PORTFOLIO COORDINATION

**Program
Cost**

Objectives

The Ministry of Cooperative and Ni-Vanuatu Business Development co-ordinates the government's policy in the promotion and strengthening of Ni-Vanuatu participation in business development.

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Ni-Vanuatu Small Business Development Fund (NVSBDP)

And also to initiate funding to revive Vanuatu Cooperative Federation as one stop shop for all the Cooperative Societies in Vanuatu.

Activity MVAA: Portfolio Coordination

**Activity
Cost**

Objectives

Means of Service Delivery

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

PROGRAM MVB: NI-VANUATU BUSINESS DEVELOPMENT

**Program
Cost**

Objectives

2015 Program Budget Narratives

The Department of Cooperative and Ni Vanuatu Business Development Services is charged primarily with the promotion of Rural Business Development. It works through the registered co-operatives societies offering a full range of business monitoring and advisory services; and directly with entrepreneurs in response to their requests for assistance. The enhanced budgetary allocation this year will allow the Department to meet increased demand for assistance more promptly and following the extensive training programme, more effectively. The department is presently pro-active in publicizing its range of service to small businesses of all types and to societies seeking to be revitalized.

In addition, one of the key priority areas for the Vanuatu Government, as well as strategically for the Department is to drive economic growth, particularly in the rural areas. The implementation of these programs will impact on all provinces evenly and be the first step in stimulating economic growth across the country.

Activity MVBA: Cooperatives Development

Activity

Cost

Objectives

CO-OPERATIVE AND NI-VANUATU BUSINESS DEVELOPMENT (Policy & Admin /
Traning Section / Registrar Office)

Immediate:

- a) Re-draft the Co-operative Societies Act to bring it up to date with the current demands made on the Department;
- b) Develop small Business Act.
- c) Continue the training programme for the new staff and management of co-operative societies;
- d) To find aid funds to finance the incremental capital costs of the Department's development including the completion of its IT network so that it covers the entire country.
- e) Continue Update training modules as appropriate to meet changing needs;
- f) Register New Co-operative Societies;
- g) Promote harmony and commonality of purpose within societies.
- h) Implement MSME policy.

Medium Term:

- a) Continue strengthening links with other rural development agencies;
- b) Seek cooperation agreements with other financial agencies;
- c) Consider the re-establishment of the Co-operative federation as a wholesale supplier and produce marketing organization.

PROVINCIAL CO-OPERATIVES AND BUSINESS DEVELOPMENT (Provincial Offices)

Immediate:

- a) Take a pro-active approach to advising businesses;
- b) Implement approved Legislation to allow the micro finance scheme to make more loans;
- c) Promote, through publicity and village meetings, the establishment of new businesses and the expansion of existing successful operations where appropriate;
- d) Continue the training programme for new staff and management of businesses on request;
- e) Make more frequent routine visits to maintain and improve the profitability of the businesses;
- f) To identify donors likely to finance the Department's developing projects;

Medium Term:

2015 Program Budget Narratives

Strengthen links with other rural development agencies;

Means of Service Delivery

CO-OPERATIVE AND NI-VANUATU BUSINESS DEVELOPMENT (Policy & Admin / Training Section /Registrar Office)

- a) Through Business Development (Extension) Officers;
- b) By holding workshops for staff and business managers - including the committees of co-operatives;
- c) Monitoring of Business plans and Loan appraisals.
- d) Checking and auditing the accounts of co-operatives societies and Ni-Vanuatu businesses.

PROVINCIAL CO-OPERATIVES AND BUSINESS DEVELOPMENT (Provincial Offices)

- a) Through Business Development (Extension) Officers;
- b) By holding workshops for staff and business management;
- c) Prepare quarterly reports (4/ year)
- d) Meeting requests to prepare Business plans and Loans appraisals
- e) Business advisory visits both routine by appointment;
- f) Preparation and auditing of audited accounts for Ni-Vanuatu businesses

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Auditing	60	Av. 10 Audits per province
	Adisory Visits, Follow up and Awareness	180	20 visits per province
	Business Trainings	18	2 trainings per province
	Establishment of new business	30	5 New Busines per province
	Business Plans	60	10 Business Plans per province

Activity MVBB: Ni-Vanuatu Business Development

Activity

Cost

Objectives

Apart from overseeing the activities of the Cooperative societies, the department of Cooperative and Ni-Vanuatu Business development is also charged with overseeing the individual businesses a function brought in when the department of Cooperative and Ni-Vanuatu businesses was amalgamated in 2006.

The council of Ministers has recently approved the first National Micro, Small and Medium

2015 Program Budget Narratives

Enterprises Policy and has also agreed for the Department to develop legislation. The MSMEs policy will assist the Department to better address the Individual Ni-Vanuatu Businesses which are currently neglected. The MSMEs policy defines micro, small and medium enterprises. This will assist the Department to develop programs and provide support to all categories of businesses.

The Government has recently implemented legislation limiting the setting up of retail stores by non Ni-Vanuatu citizens. This leaves a once off opportunity to be taken by the Department to train, provide advice and build up the capacity of Ni-Vanuatu small business owners to start to compete in this arena. The Department already has in place a structure through the cooperatives of business advice, business training and auditing and inspection which can be transferred to these small individual business owners.

Therefore the main objectives of this activity are;

- a) Develop and complete the Micro, Small and Medium Enterprises (MSMEs) policy.
- b) Implement the MSMEs policy recommendation
- c) Develop small business Act
- d) Continue training for individual businesses.
- e) To hold a Ni-Vanuatu Business Forum.
- f) Provide training to Ni-Vanuatu Development funds clients
- g) Provide Business Advisory to development funds clients
- h) Provide Monitoring to Development funds clients
- i) Recruit additional officers which will be known as MSMEs officers focusing on providing support to individual clients.

Means of Service Delivery

The department will do that,

- a) Through Business Development (extension) officers;
- b) By organizing and conducting specific business trainings.
- c) Preparation and auditing of audited accounts for Ni-Vanuatu businesses.
- d) Business advisory visits both routine by appointment.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Auditing	180	Av.30 per Province
	Adivisory Visits, Follow up & Awareness	420	70 per Province
	Business Trainings	36	6 Per province
	Establishment of new business	30	5 per Province
	Revival of dormnat cooperatives	18	3 per Province

2015 Program Budget Narratives

	Business Plans	180	30 per Province
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MINISTRY OF YOUTH DEVELOPMENT AND TRAINING

Introduction

Ministry 157,151,748

Cost

The Ministry of Youth and Sports Development is a fully fledged Ministry with its Corporate Services Division headed by the Director General. The Ministry this year will be focusing particularly on Youth and Sports Development given that Vocational and Continuing Education division is now moved to the Ministry of Education. With this shift in policy focus, the Ministry sets as its first priority to strengthen its governance by ensuring that an act of parliament must govern existence and operations of the Ministry. We will also focus on ensuring that the National Youth Council is governed by proper legislations.

To continue strengthening the manpower base of the department, the Ministry will ensure the management structure of the department is further revised to reflect our focus on youth services, youth empowerment and youth employment programmes. The National Youth Council support will continue in particular to improve efficiency of services delivery to individual youths and youth groups through registration which already is establishing youth networks from the national, provincial to communities.

The Ministry will ensure that in 2015, the National Sports Commissions should start implementing key aspects of its functions and work towards rectifying past issues and challenges as well as establishing very clear directives towards 2017 and beyond. It is the mandate of the Ministry to ensure that all sporting bodies in Vanuatu are active and working towards National interest which is to host and competently compete in the Pacific mini games in 2017. The VAN2017 Games Organizing Committee must be legally constituted to effectively operate and support. Equally important the Ministry will continue to promote rural area sports and the Sports for Development Programmes with active partners.

PROGRAM MYA: MINISTRY CABINET

Program 38,893,194

Cost

Objectives

The objectives of the Ministry are to;

1. Ensure proper governing legislations are in place which gives the Ministry power and mandate to deliver its programmes in a just and accountable manner.
2. Provide political guidance and support to policy formulation and implementation to achieve national targets established under PLAS and PAA.
3. Ensure that the National Youth Council and the National Sports Council are resource adequately and effectively implementing programmes and activities to meet national targets and objectives.
4. Support department operations by giving higher level advice and ensuring resources availability to implement and achieve Ministry annual priority activities.

Activity MYAA: Cabinet Support Services

Activity 38,893,194

Cost

2015 Program Budget Narratives

Objectives

Provide overall support, direction and coordination in implementation of National Sports Commission Act, National Youth Development Policy and Strategic Plan of Action, the National Sports Strategy and the National Action Plan for Youth Employment.

Ensure that the National Government is well informed on programmed activities by attending and ensuring regular Senior Management Meetings and meetings of the National Sports Commission.

Means of Service Delivery

-Provide strategic directions to the National Sports Commission.

-Regular meetings and briefing with the Minister.

-Providing ground works and networking support for ministry major development initiatives through the DCO, COM, development partners and other agencies.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Participation and contributions to DCO and COM meetings	5	Approved NPPs and Act
	Senior Management Meeting	8	Meetings
	Provide guidance and support to the Ministry of Youth and Sports legislation	1	MYDST Act
	National Sports Council Meetings	4	Meetings
	Lead negotiation for Development Partner project	3	Approved big projects
	Provide guidance and support to the Vanutu National Youth Council legislation	1	VNYC Act
	Establishment of the National Sports Commission	5	Commissioners
	Review of the VNSC Act	1	Legislative documents
	National Training Council Meetings	3	Meetings
	Ensure Political and financial Support on National Preparations towards VAN2017	1	2015 working budget
	Fortnightly meetings and with Ministry Executive management	24	Executive Meetings
	Ensure Team Vanuatu participation in the South Pacific Games in Papua New Guinea	1	Vanuatu Participation
	Provide strategic directions to the National Sports	3	VNSC Council meetings

2015 Program Budget Narratives

PROGRAM MYB: YOUTH DEVELOPMENT, SPORT & RECREATION

Program 90,088,996

Cost

Objectives

Youth and Sports development is the core function of the department where government funding is allocated towards planned activities or provided as grant to implementing partners through established partnership cooperation. The department in its Endeavour to provide a more coordinated support the youths will continue to register all active youth groups to build national youth network through the Vanuatu National Youth Council. Youth Empowerment through training and Youth Employment through small youth projects will be chanelled through the established network throughout the country.

In sport, the department will continue providing technical guidance to the National Sports Commission as well as working very closely with VAN2017 Games Organizing Committee, VASANOC and National Sports Federations in preparations towards 2017 Pacific Mini Games. The objectives are to ensure that Vanuatu is on course with development of sports facilities and preparation of athletes.

While there will be more emphasis on urban sports facilities, the department will also continue supporting the rural areas sports facility improvement programme. This programme is inline with the Sports for Development Programme especially in rural areas where sports is use as a vehicle to promote healthy lifestyles in partnerships with NGOs and other community base organizations.

Activity MYBA: Executive Management & Support Services

Activity 35,724,754

Cost

Objectives

The objective of strengthening the Corporate Services of the Ministry is base on the PSC approved structure;

Activity 1.0: Recruitment to the Position of Senior Finance and Budgeting Officer

Activity 1.1: Recruitment of senior HR Officer

Activity 1.2: Recruitment of Finance Officer

Activity 1.3: Recruitment of Office Secretary

Activity 2.0: Review of department overall management structure

Activity 2.1: Ensure proper financial controls

Activity 2.2: Produce the 2014 Annual Report and the 2015 Annual Business Plan

Activity 2.3: Negotiate with potential partners funding of two Youth Employment Opportunities Projects.

Activity 2.4: Provide continuous monitoring of Department Programmed Activities,

Activity 3.0: Ensure proper implementation framework of the National Sports Commission

Activity 3.1: Guide operations of VAN2017 OC plans

Means of Service Delivery

2015 Program Budget Narratives

- Prepare formalities for recruitment of Corporate service positions.
- Leading senior officials meetings as an important mechanism that will make important decisions on collaborative efforts, planning, coordination and structural adjustments.
- Ensure due diligence in process of new legislations and policies through DCO and CoM.
- Collect and collate all 2014 Annual work Plans and reports to produce the 2014 Annual Report
- Work in collaboration with VASANOC and VNSC to finalise and implement the Natinal Sports Strategic Plan.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Recruitmentment of DG and Director TVET and three Principal position	5	Officers
	Published short and medium term Youth Implementation Plans and the 2013 Annual Report by May 2014	3	1 Report and 2 Plans
	Recruitment of Senior Finance and Budgeting Officer	1	Officer
	Recruitment of Budget Manager, HUMAN Resources Manager and two secretary typists	4	Officers
	Recruitment of senior HR Officer	1	Officer
	Construction works of the Corporate Services Office space	1	Building (4mvt)
	Extension of existing office space at FOL and in the two provinces	2	Extended buildings
	Recruitment of Finance Officer	1	Officer
	Final Draft of the Games Plan produced	1	Plan Document
	Supporting and monitoring youth registration exercise	1	Youth register
	PSC Approval of the Corporate Services Structure and the Financial Visa	2	Documents
	Recruitment of office Secretary	1	Officer
	Recruitment to the Position of the Director General, and the Senior Budget Ofgicer	2	Officers
	Publishing of Youth Employment Action Plan	1	Final Document
	Produce the 2014 Annual Report	1	Report
	Assist with development of Specific Youth Employment Projects and Programmes	2	Projects and Programmes
	Purchase of DG New Vehicle	1	Vehicle (2.5 mvt)

2015 Program Budget Narratives

	Department revised Management Structure submitted to PSC	1	Approved Structure
	Develop MOU with Sports Federations for specific development programmes	5	MOUs
	National Sports Strategic Plan finalised and implemented	1	Plan finalised
	Establishment and staffing of 2017 Games office	2	Contract staff
	Recruitment of Sanma and Shefa officers	2	Officers

Activity MYBB: Contribution to Sport & Youth Development

Activity 54,364,242

Cost

Objectives

The objective of activities under this activity are;

- a. To ensure that VAN2017 Organising Committee is resourced to implement its 2015 Annual Plan'
- b. Strengthen Partnership and collaboration with National Sports Federations to implement their annual activities in particular development programmes towards VAN2017
- c. Promote Sports as an essential tool for development through Partnerships with the Nabanga Sports For Development Programme.
- d. Ensure close collaboration with schools to develop PE and sports in schools as an important learning tool and pathway for young athletes.
- e. Continue improving the rural areas sports facilities to contribute to the long term goal of making sports inclusive as part of community daily and routine activity'
- f. Improving the quality and standard of sports in rural areas

Means of Service Delivery

In order to meet objectives of the above activities, the following are how specific activities will be implemented;

- Disperse annual grant to National Sports federations base on VASANOC and the National Sports Commission recommendations,
- The Senior Management Committee to approve submissions for all sports development programmes
- Work closely with Provincial Inter School Sports Committees to promote and support school sports activities.
- Support and coordinate Nabanga Sports for Development Programme extension and partnership arrangements with key stakeholders of the programme including the Ministry of Health.
- Work with community of south West Bay, Malekula to complete the multi-Purpose court project.
- Continue working and meeting with the VAN2017 Games Organizing Committee,
- Ensure all sports petitions are assessed and approved on the recommendation of provincial Youth and Sports Officers

2015 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Finalise the Sports and Recreation Strategic Plan	1	Final Document
	Annual Grant Provided to National Sports Federations	2,000,000	Vatu
	Vanuatu National Youth Council bi-annual grant is provided upon audited reports and requests	1	6 million Vatu
	Grant to the VAN2017 Games Office	1	12 mvt (NPP)
	Transition to work programme drafted	1	Draft document
	Youth Management Act and Vanuatu National Youth Council Act Approval	2	Acts
	Participation of Team Vanuatu in the Mini-Games and the Melanesia Games	2	Participation and no. of metals
	Support is provided to Inter Primary and Inter Secondary School Games	12	2 mvt (Prizes/Equipment)
	Inter School Sports provided on request to inter Primary Primary and Inter Secondary School Sports organising Committees	2,000,000	vatu
	Annual and Development Grant is provided to National Sports Federations	1	4 Million vatu
	Grant support provided to the VAN2017 Organising Committee	10,000,000	vatu
	Sports Development Programmes assisted by the government	4	Progress reports
	Supported Organised Inter-schools Sports	6	Inter School sports reports
	Work with South West Bay Malekula Community to complete the multi-purpose court	1,000,000	vatu
	Complete the multi-purpose court works in South West Bay Malekula and works commence in North Pentecost	2	1 mvt worth of Materials
	Continue sustaining the Nabanga Sports For Development Programme	6,000,000	vatu
	Extend Nabanga Sports for Dev. Programme to Futuna, Aneityum and Vanua Lava	3	New sites reports
	Completion reports of the multi-purpose courts of North Efate, Aniwa, North Pentecost and South West Bay, Malekula	4	Final Project reports
	Youth Survey exercise conducted in the provinces of TORBA and SANMA	2	2.5mvt(Torba and Sanma)
	A revised Schools support and Youth Support criteria is established by May 2014	1	Document
	Strengthen Partnership arrangements under the Nabanga Sports with MOH and other partners	4	Partnership Agreements

2015 Program Budget Narratives

	Registration of Youth Groups being advanced	1	Provincial Youth Councils strengthen
	Financial and Technical support is continuously provided to Nabanga Sports For Development Programme	1	1 Million Vatu
	At least two Youth projects each is supported in the six provinces	12	4.8 mvt worth of Projects
	Small Youth Employment Projects	3	Youth Projects submitted

Activity MYBC: Vanuatu National Sports Council

Activity

Cost

Objectives

The objectives outline in the Vanuatu National Sports Council Corporate Plan 2013 to 2016 are to;

Improve governance and management of VNSC, Improve the quality of existing sports facilities, work closely with the VAN2017 OC, take lead in organization of recreation sports and arts and improve and increase revenue opportunities.

Major activities to be undertaken this year 2014 include;

Activity 1.0: Regular maintenance of National Sports Facilities in Port Vila

Activity 1.1: Strengthen Financial Management system of the Council

Activity 1.2: Sign Management Agreement with some key partners in sports development

Activity 2.0: Continue closer working collaboration with the VAN2017 OC in

Development of sports Facilities towards 2017 Mini-Games

Activity 2.1: Work closely with partners promoting sports and recreational activities

Activity 2.2: Sourcing more income to the Council through marketing and promotion

Means of Service Delivery

The National Sports Council is the main decision body of the Council and will be meeting to approve programmes and Activities for execution by the secretariat. The VNSC office will be working very closely with the VAN2017 Games Organizing Committee to ensure work towards 2017 is continuing and on time.

The Council will also be working very closely with the Ministry and other potential partners to continue development of Sports and recreation.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Maintenance of National Sports facilities in Port Vila	4	National Sports Facilities
	Regular Maintenance and management of Sports Facilities		Regular

2015 Program Budget Narratives

	Establishment of the 2017 Games Office	1	Office base
	Improved Financial Management Information System	1	Financial System
	Maintenance and repair of sports facilities at Lamenuh (Lenakel) Stadium, Wilkins, Chapuis and Vureas stadium.	5	Provincial Facilities
	Sign Management Agreement of Sports Facilities in Port Vila, TORBA, and Tafea	3	Manadement Agreements
	Development of Games facilities plan and designs	1	Planning and design document
	Sign Agreement with Recreational Sport Groups or organizations	3	Agreements

PROGRAM MYC: TVET & EMPLOYMENT OPPORTUNITIES

**Program
Cost**

Objectives

The objectives of the TVET as outline in the National TVET Policy 2012 -2020 is to produce competent, productive and employable citizens. To effectively achieve this objective, an effective Management structure, sustainable partnership between government, private and the civil society is essential. The current TVET sector is geared towards “A demand driven” training that is accessible and recognized by the Government through the National Training Council.

The Vanuatu National Training Council (VNTC) is the National Statute responsible for ensuring that all Training providers meet National Training Standards to register as a training provider and it also ensure that trainings modules are quality assured. VNTC is established by an Act of Parliament and operating directly under the Ministries of Education and Youth Development Sports and Training.

Activity MYCA: TVET & Employment Opportunities

**Activity
Cost**

Objectives

The following activities will be coordinated and monitored in 2014;

Activity 1.0: Recruitment of a Training Programme Coordinator

Activity 1.1: Provide at Least one Training in one of the Provinces to be selected by the Senior Management Committee,

Activity 1.2: Provide Annual Grant to Rural Training Centres through VRDTCA

Activity 1.3: Support and provide advice to the TVET sector strengthening Programme

Activity 1.4: Ensure regular Monitor of training provider support.

Activity 2.0: Provide Annual Grant to the Vanuatu National Training Council

Means of Service Delivery

2015 Program Budget Narratives

Training Programme Coordinator will base mainly in one of the provinces to be selected by the Senior Management Committee in Collaboration with the National Training Council to ensure that decisions on training needs approved by the Provincial Training Board is implemented.

The Ministry will continue to provide Annual Grant to RTCs as an incentive to promote quality in training and access with centres that meet the minimum requirements established by VNTC. The Ministry will sign memorandum of Agreement with VRTDCA before grants can be made.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	TVET legislation drafted	1	TVET Act
	Regular meeting with the TVET Sector Strengthening Programme	3	Meetings
	Grant paid to VRDTCA on bi-annual basis base on reports and request	1	6 million vatu
	One short term training conducted in one province	1	Training
	One TVET centre established and operated by the government	1	TVET Centre
	Regular follow up of training provider support and trainee support.	2	Monitoring Reports
	Recruitment of a Training Programme Coordinator	1	Person
	TVET Phase 3 Programme Implemented	1	At least 1 new Provincial TVET centre
	A partnership agreement between the VRDTCA and MYDST	1	16 RTCs to be supported
	Evidence of at least one training in one selected province,	1	Minutes
	Grant Paid to the Vanuatu National Training Council	1	20 Million vatu

PROGRAM MYD: PROVINCIAL GRANTS YOUTH DEVELOPMENT

Program 6,000,000
Cost

Objectives

The objective of allocating grants directly to the provincial offices are;

1. To improve planning and coordination of planned activities at the provincial level,
2. Ensure that Provincial officers play a central role in coordinating all youth and sports

2015 Program Budget Narratives

activities and projects that is supported by the government through the Ministry and the department,

3. Enable more easy access of funding availability at the provincial level through the established government Financial Service Bureaux.

Activity MYDA: Provincial Grants Youth Development

Activity 6,000,000

Cost

Objectives

Provincial grant is allocated to ensure that all provincial officers have easier access to their activity budgets. The grant is allocated to ensure that provincial plans can be easily implemented and targets can be easily assessed and measured against performance. It also gives the provincial officers a sense of responsibility and accountability.

In broader perspective, this small step follows the government intention to decentralise services to the provincial level.

Means of Service Delivery

This year the department will be recruiting the Sanma Provincial Sports Officer meaning that in 2015 all six province will have a department provincial officer attached to the provincial administration. All Provincial Officers are required to produce annual workplans base very clear youth and sports assessment needs already collected from the youth surveys conducted in the Country.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Annual Provincial Plans developed and implemented	6	Provincial Plans
	Support Orgnaisation of inter Primary school Sports in all the Provinces	6	Primary school sports
	Support towards Inter Secondary School Sports in Penama, Malampa, Shefa and Tafea	4	Secondary School Sports
	Increase in youth registration and proper controls of Youth needs	60	Percent registration of Youth Groups
	More reliable support to sports associations at the provincial level		More sports Programmes
	Increase collaboration and partnerships in youth and sports development at the provincial level		
	Improve coordination of youth projects and other administrative services		

PROGRAM MYE: YOUTH & EMPLOYMENT

2015 Program Budget Narratives

Program 22,169,558 Cost

Objectives

The objective of this Programme are;

- a. Place particular focus on Youth empowerment or training in core areas of Youth and entrepreneurial development, Youth and leadership, youth and sustainable development, youth in social, health and political development,
- b. Establish and operate youth service programmes where youths will be engage as important assets of the community providing services on voluntary basis in every areas which they have acquired knowledge, skills or experience.
- c. Create employment opportunities through projects and work placement programmes in areas where they have obtained formal qualification and effectively looking for employment or opportunities for self employment.

Activity MYEA: Youth & Employment Opportunities

Activity 22,169,558 Cost

Objectives

The objectives of this activity are;

- a. Strengthen the National Youth Council and youth networking to the provincial, area and community level. The Ministry will provide annual grant to the National Youth Council to ensure its annual operation as well as to continue registration of Active youth groups.
- b. Establish Youth Services desk that will coordinate youth volunteer programmes and activities,
- c. Support youth projects in areas of business and social development,
- d. Develop transition to work programme for graduate youths who are effectively looking for work intending to establish their own employment.

Means of Service Delivery

The Youth Employment officer will be recruited to work closely with the National Youth Council and the youth network established through youth registration to identify possible projects that the department can provide support. The department will continue to provide follow up on all support projects.

The youth service desk will also be established to manage and coordinate all youth volunteer programmes and similarly the youth services desk will work very closely with the National Youth Council and entities that can require youth services support as schools, communities and sports organisations.

All youth development initiatives will be assessed and verified by the provincial youth officers before support can be provided either in cash or in kind.

Performance Measurement (Service Targets)

2015 Program Budget Narratives

	Description	Quantity	Unit of Measure
	Development of Youth Employment concept paper and programmes	1	Policy paper
	Youth volunteers policy to be developed	1	Guideline document
	Recruitment of Youth Employment Officer and Youth services officer	2	Officers
	Youth Empowerment training	3,000,000	vatu
	Start the pilot programme of Youth empowerment	3,000,000	vatu
	Establish details operating procedures for transition to work programme	1	Operations Procedure
	Grant to the Vanuatu National Youth Council	8,000,000	vatu
	Youth Development Support	5,000,000	vatu
	Youth Legislation	2,000,000	vatu

MINISTRY OF JUSTICE AND COMMUNITY SERVICE

Introduction

Ministry 328,337,089

Cost

History and Structure

The Ministry of Justice and Community Services (MJCS) was established in 2006 as a small Ministry with a small portfolio. This was based on the fact that the Ministry comprised largely of Constitutional and Statutory bodies that each had their own mandates. The initial role of the Director General and his office therefore was originally seen as administrative.

Over the past five years however the portfolio has grown and currently MJCS is responsible for a large and diverse portfolio. As such the role of the Office of the Director General has also expanded to high level strategic planning, coordination and monitoring at a sectoral level. The current responsibilities of MJCS include:

- Judiciary and Judicial Service Commission
- The Land Tribunal
- The Ombudsman
- Correctional Services Department
- The Public Prosecutor
- Department of Women Affairs
- The Public Solicitor
- Malvatumauri National Council of Chiefs
- The Auditor General
- Convention on the Rights of the Child (CRC)
- The Valuer General
- Convention on the Rights of Persons with Disability (CRPD)
- The Law Reform Commission
- Convention on the Elimination of all forms of Discrimination Against Women (CEDAW)

Law and Justice Sector Policies and Strategies

The Government's Priority Action Agenda (PAA) and Policy Priorities identified in the Government's Planning Long Acting Short (PLAS) 2009 – 2012 document provide general guidance to the Ministry in relation to

In July 2009 the first Law and Justice Sector Strategy 2009-2014 was adopted by Vanuatu's Council of Ministers. This included a five year action plan, the establishment of an Agency Heads Group to oversee implementation and a model for coordination.

Prior to this there was little to no formal law and justice policy in Vanuatu. The Government's Priority Action Agenda, both current and previous, provides limited direction on ways the agencies within MJCS can assist with progressing the government's broader agenda and the importance of the sector towards ensuring economic and political stability is understated.

MJCS is identified in the PLAS as the implementing agency under two key policy priorities. These include strengthen accountability and transparency in public offices and institutions; and strengthen security and the rule of law. In reality however the law and justice sector is crucial to ensuring strong economic growth, sound legal frameworks for investment, good governance and anti corruption and essentially is able to support the achievement of all the policy priorities identified in the PLAS.

The law and justice sector strategy mentioned above therefore is a very important document for the sector and in July 2009 it was approved by the Council of Ministers as

2015 Program Budget Narratives

the key policy document for all law and justice agencies. GoV therefore need to ensure that commitment to its implementation is maintained and this includes appropriate resourcing.

International Human Rights Conventions

The rights of women, young people and people with disabilities are critical aspects of any country's legislative and legal systems. MJCS has carriage for these commitments nationally and as such are responsible for ensuring that Vanuatu meets its respective commitments under three major international conventions to which Vanuatu are a party. These include: The Convention on the Rights of the Child (CRC); the Convention on the Rights of Persons with Disability (CRPD); and the Convention on the Elimination of all forms of Discrimination Against Women (CEDAW).

To date the Ministry has done a lot of work towards establishing various taskforces and National Committees to assist GoV to identify and implement strategies towards meeting obligations under these conventions. Dedicated desk officer positions have also been created. Further resources are needed however to have an impact.

Without the strong foundation of law and justice none of this will be able to be achieved.

Progress against Sector Strategy

A large number of activities have commenced since the adoption of the Law and Justice Sector Strategy. These are listed in detail in the Ministry's Annual Report for 2009 and include enhanced and coordinated plans and budgets; hosting of community awareness and advice forums; the establishment of a Law Commission and progression of two major infrastructure projects – Hall of Justice and New Correctional Facility.

Challenges and Priorities

As with all sectors however there are many challenges & pressures that need to be addressed in order for the Government to provide effective & accountable law & justice services to the people of Vanuatu. The Agency Heads Group identified the following as needing urgent address in 2013:

Human Resources: Several changes & gaps in senior leadership positions across the law & justice sector over the past 12 months are hindering the effectiveness of some institutions to function. Currently the positions of Public Solicitor, Director Corrective Services & Solicitor General are vacant & there have been three Director General's to the Ministry over the past 6 months. Acting positions & vacant senior posts within the Customary Lands Tribunal & Auditor General are also making it difficult for these agencies to achieve their goals. In addition to these gaps in senior leadership positions, there are several vacant posts across the sector that need to be filled, or if no longer necessary, removed & restructured to ensure greater efficiencies. These include important policy positions & provincial posts & it is noted that financial constraints are not the only contributor to this situation. Extended delays in disciplinary hearings or the consideration of appointments significantly contribute to this challenge & as such Government needs to strengthen & properly resource relevant Commissions such as the Public Service Commission & the Judicial Services Commission to ensure adequate & ongoing skilled human resources across the sector.

Unclear roles: Although the Law & Justice Sector Strategy has identified fundamental principles that recognize the role & importance of custom, faith & human rights under every objective of the strategy, how these principles are to be integrated has not been clearly articulated. This is causing some difficulties for institutions such as the Malvatumauri & the Vanuatu Christian Council who rather than being systematically engaged on policy development & implementation in the sector are entering into ad hoc partnerships with some institutions only. Similarly, clear partnership agreements are needed with civil society organisations to ensure coordinated & coherent action plans across the sector.

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Provincial Service Delivery: The Government's Priority Action Agenda emphasises the need to ensure that government services are available to all Ni Vanuatu, in every province. Currently formal law & justice services are essentially only accessible on Efate & to a lesser extent in Santo. All agencies within the law & justice sector need to commit to formal coordinated service delivery in every province & this also requires commitment & support from the Ministerial Budget Committee.

Legislation & International Conventions: Several legislative frameworks in Vanuatu need reviewing to ensure they are current & relevant to the needs of the Republic & its people. Whilst the establishment of the Law Commission earlier this year will assist with keeping some laws under review the Government needs to implement & resource systematic processes to identify legislative priorities & agendas annually. This includes ensuring that Vanuatu's domestic legislative & policy frameworks are consistent with obligations under the international treaties & conventions that the Republic has ratified.

Support to Victims of Crime: Government need to implement systems to assist victims through support programs & restitution. Greater efforts need to also be made to ensure the proper reintegration of offenders back into the community when they are released to avoid recidivism (re offending) & assist reconciliation processes.

PROGRAM MJA: CABINET SUPPORT

Program 77,710,590

Cost

Objectives

Cabinet Narrative - political direction

The portfolio of the Minister for Justice and Community Services is large and diverse and includes 11 agencies as well as responsibilities under international conventions.

- Judiciary and Judicial Service Commission • The Land Tribunal
- The Ombudsman • Correctional Services Department
- The Public Prosecutor • Department of Women Affairs
- The Public Solicitor • Malvatumauri National Council of Chiefs
- The Auditor General • Convention on the Rights of the Child (CRC)
- The Valuer General • Convention on the Rights of Persons with Disability (CRPD)
- The Law Reform Commission • Convention on the Elimination of all forms of Discrimination Against Women (CEDAW)

Throughout 2009 and 2010 the Cabinet Office has continued to show leadership and support in the development of the law and justice sector strategy and was instrumental in gaining support of the Council of Minister's in its adoption.

Throughout 2010 the Minister and his Cabinet has been active in promoting the key objectives of the sector strategy and in supporting the implementation of many of its activities. These include:

- In March 2010 the Law Commission of Vanuatu was constituted and launched by the Minister.
- At a higher level the Minister participated in the development of a Framework for Law and Justice Engagement in the Pacific with the Australian Government and had Law and Justice specifically included as a key sector in the bilateral agreement between GoV and GoA.
- Supported National Women's Day.
- Supported Children's Day in every province.
- Resolved issues surrounding two major infrastructure projects. The Hall of Justice and

2015 Program Budget Narratives

the New Correctional Facility.

- Negotiated and successfully cooperated with MIA to ensure funds and a strategic approach towards the recapture of escapees.
- The Minister was active in assisting to enhance the regulation of the Legal Profession, raise standards of lawyers and promote ethics in the law through the successful passage of legislation to create a Law Society.
- Announced Vanuatu's intention and commitment to signing two important Conventions. The first was in May 2010, the International Convention against Torture and the second was in July 2010, the International Convention against Corruption.
- Supported the establishment of a Family Protection Taskforce and assisted to secure funding to assist with the implementation of the new framework under the FPA.

Future Priorities

In recognition of the fact that sound legal policies and frameworks are essential to all government activities, and in the context of a developing nation such as Vanuatu, are essential to all development activities, the Minister and his Cabinet would like to see the development of a Comprehensive Framework against the Law and Justice Sector Strategy in 2011 that will assist all agencies to appropriately identify an order for implementation and adequate funding and resourcing strategies to ensure effective and sustainable results.

This will include the development of a Provincial Service Delivery Strategy for the Law and Justice Sector, Human Resource and Workforce Planning Strategies and the development of clear and agreed policies and procedures across MJCS to ensure accountability and good governance from all agencies.

As 2011 will also mark the 30th Anniversary of the Malvatumauri, a key priority for the Minister will also be to ensure that the Government are meeting their obligations under the Constitution towards custom governance systems and the recognition of custom law. This will include assisting the National Council of Chiefs and key stakeholders to identify internal processes and procedures relating to decision making and governance. It will also include ensuring that adequate resources are provided to the Malvatumauri to enable the progression and implementation of policies and systems that will strengthen and integrate the role of custom into all law and justice activities. In particular the role of customary dispute resolution practices cannot be understated as a highly effective and mutually beneficial partnership between custom and common law systems.

GoV's Priority Action Agenda emphasises the need to ensure that government services are available to all Ni Vanuatu, in every province. Currently formal law and justice services are essentially only accessible on Efate and to a lesser extent in Santo. The Minister and his Cabinet are committed to ensuring appropriate support strategies for the delivery of coordinated provincial services and in 2011, Tanna and Malekula have been identified as priorities for the establishment of law and justice services.

Finally the Minister is committed to ensuring the continued progression and competent management of two key infrastructure projects within his portfolio; The Hall of Justice and the new Correctional Facility.

The ultimate objective of the Ministry of Justice & Social Welfare is to support all justice agencies to promote and provide fair and equitable services to meet the needs of the community, the rule of law and protection of human rights.

Other objectives include:

- improve co-ordination and enhance the development of community justice policy
- deliver of justice to citizens of Vanuatu through judicial and legal institutions;
- efficient and strategic management of administration of line departments and constitutional bodies under its authority;
- promote national policies to that enhance human rights and improve the living standards of vulnerable groups such as women, children and persons with disability;

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- implement international human rights conventions ratified by Vanuatu.

Activity MJAA: Portfolio Management

Activity 41,855,644

Cost

Objectives

For any Ministerial cabinet to function efficiently and effectively a competent level of institutional management is required. This includes capable staff and sufficient resources to be able to sustain the commitments of the Ministry as outlined in its Program.

Therefore, this Activity under the Ministry of Justice & Social Welfare budget Program has the following objectives:

- Provision of sound, quality and timely advice to the Minister and its Cabinet;
- Carrying out of key administrative and technical responsibilities essential towards the fulfillment of the Minister's roles and responsibilities;
- Planning and managing the work of the Minister and its Cabinet towards implementing key legislations, objectives and policies of the Ministry and the Government;
- Coordinating the work of the Minister and its Cabinet with departments and constitutional bodies in Vanuatu;
- Attending to protocol and ceremonial obligations of the Minister and its Cabinet from time to time.

Means of Service Delivery

- Acquisition of suitable equipment, resources and tools to use in the carrying out of work by staff;
- Use of National Committees, Ministerial Committees and Task Forces to facilitate the implementation of government policies, conventions and programs;
- Creation of a Law & Justice Sector Agency Heads Group to oversee the implementation of cross sectoral programs and activities;
- Staging of national consultation exercises to allow citizens to engage in government policy making and nation building initiatives;
- Building and maintaining linkages with key government ministries, departments and agencies to enable better coordination of work in areas of overlap and to promote cooperation between such bodies;
- Continuous support and training for staff and Ministry personnel towards better performance of key skills and tasks.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Undertake regular Performance Review of key staff and personnel by Director- General	4	
	Provision of a Quarterly and Annual Report on activities and tasks undertaken by the Ministry with specific components for assessment and analysis of achievements	4	
	Adoption of a Law & Justice Sector Road-Map and to ensure the implementation of such a key	1	

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	policy document		
	Provision of a Ministry Corporate Plan, Mission Statement and Vision	1	
	All Bodies under the Ministry of Justice develop Institutional Strategies and Action plans that show their Annual Activities are being implemented with Budget support from the Government	1	

Activity MJAB: Corporate Services

Activity 35,854,946

Cost

Objectives

To provide Policy advice, and administrative and corporate support to the office of the Minister, on Justice and Social Welfare issues and also to the Council of Ministers and other Important Stakeholders, and Agencies within the Law and Justice Sector, including assistance in the development of Corporate and Business Planning, Finance, Human Resource Management and Staff Development.

Ensure heads of Law and Justice Sector Agencies are assisted to develop coordinated Corporate and Business Plans and budgets to provide the service expected of them by the People and the Government.

Means of Service Delivery

- Strengthen working relationships through meetings with heads of agencies to plan activates under the Law and Justice Sector Strategy and Action Plan 2014-2016
- Facilitate Agency Heads Meetings
- Provide advice to Agency Heads on annual plans and budgets.
- The Director General is supported by the Executive Officer.
- Human Resource Management within the Ministry is coordinated by the Human Resource Officer with the support from staff within the departments and Agencies under the Ministry.
- Budgetary and Financial Management issues are coordinated by the Finance officer with the support from Finance staff within the departments.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Agency Heads Meetings hosted	4	Meetings
	Reports are developed for the Minister, Ministry and its institutions	4	Quarterly Reports
	Preparation of papers and reports for Council of Ministers and Parliament.	4	COM Papers
	All expenditure transactions are within budget	12	Monthly reports

2015 Program Budget Narratives

	All agencies have business and corporate plans	1	Consolidated Business & Corporate Plan
	Budget Planning and Processed in accordance with the requirements of the Public Finance and Economic Management Act	1	Budget Plan

PROGRAM MJB: WOMENS AFFAIRS

Program 30,799,825

Cost

Objectives

Environmental context

The Department of Women's Affairs is the champion in administering and managing women development issues and linkages with other players in the advancement of women and gender equality, children and people with disabilities in Vanuatu.

Department is responsible for the coordination and implementation of international conventions to rights to children, persons with disabilities, governance and economic empowerment of women as a strategy to advance women recognition in Vanuatu. One of the Department of Women's Affairs objectives is to enforce and implement the Family Protection Act of 2008. This Act provides the legal framework for the DWA to undertake integrated measures to eliminate all forms of violence against women, children and persons with disabilities.

The gender based violence program was slow in its implementation process due to the fact that limited budgetary resources for the awareness of the Family Protection Act to all stakeholders and in particular to rural society who are the most vulnerable in terms of violence occurrences. There is also a huge staff capacity need in terms of additional technical staff required especially for the gender mainstreaming, disability and economic empowerment.

The UN Women, AusAID, Unicef and World Bank for the last few years have been complementing the DWA budget to improve its services to the rural areas through project funding.

The resourcing to the Departments suffers from good strategic and financial planning which proofs some inefficiency in output. The institutional capacity assessment of the Department shows that leadership and capacity of the organisations affect the way in which the Departments implement its business plan and support to improve service delivery.

The Department as experiences showed that operationally they are not functioning well and this is attributed to many issues particularly management strategy and prudent planning. The Women and children population is more than half of the 259,000 population of the Country and it is unfair that little recognition is bestowed for the advancement of gender balance in works of life and participation in decision making and economic development.

Activity MJBA: Women's Affairs

Activity 30,799,825

2015 Program Budget Narratives

Cost

Objectives

Business context

The business context for the Department is dominated by three major strategies:

1. Strengthen national coordination, implementation and monitoring of resource allocation for Children
2. Promote governance to enable the environment for women in shared and increase participation of women in decision making and rights
3. Increase participation of women, youth and people with disability into business and equal opportunity in income generating
4. Enhance the corporate services in the management of human resources and retention, financial management and reporting

With the government funding, the DWA is doing very little and sporadic interventions with little impact to strengthening and empowerment of women and children and people with disability. The complementing of the recurrent budget with other funding from other sources provides some elements of improvement in planning but the Department need technical staff in 2014. For example, the DWA has a policy that would assist in prioritising its strategies to make an impact on the life of women, children and youth.

The problems regarding DWA have been recognised for many years but seldom address adequately but women and children and disability form the largest proportion of the population. For example, the lack of attention to the implementation of the Gender Based Violence Act, 2008 is a concern. This is also compounded by the lack of policy for disability and economic empowerment. It is important to note that international conventions require the Government of Vanuatu to report on the national voice for children under the Child Rights and protection Program (CRC) and implement the Convention, Elimination, disparity against women (CEDAW). Both are requirements that the Government will report on in 2014 at the UN meeting. While the UN Women, Unicef, AusAID and World Bank have complement the budget, there is a need to roll out the program in other in other islands including the monitoring and reporting which requires additional budgetary resources.

The mainstreaming of gender issues with other Departments and NGO is still a challenge which requires support from the government and departments to include in their programs and budget in 2014. The DWA recognise the work of the NGOs such as Save the Children Australia, World Vision and Red Cross Society in addressing the children, disability and women issues but suffer from good coordination framework. The DWA services to Provincial areas are also affected because there is no office and also no staff to provide the services and implement the programs.

Provision of services

The DWA provides its services that is managed and monitored centrally in Port Vila with some interventions and travelling to the islands to monitor projects funded by donors.

Means of Service Delivery

To adhere to objectives set out for the Department of DWA.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Provide the CRC and CEDAW report at UN convention		Internationally acceptance of

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			the repor
	Policy for children and economic empowerment to be drafted in 2013/2014.		Number of people attending Child & Disab
	Gender mainstreaming implemented		Perception surveys

PROGRAM MJC: CORRECTIONAL SERVICES

Program 188,370,484

Cost

Objectives

Program Cost MJCA: Administration of the Department of Correctional Services

Programme Cost: VT 193,870,484

The Department is seeking to maintain its 2014 budget of VUV. 188,370,484 with additional support of VUV.5,500,000 to support building maintenance and severance payment.

Objectives

Based on the major issues within the environmental context the three primary objectives for 2015 are:

1. Development of New Correctional Services Infrastructure
2. Addressing increase in detainee and offender numbers
3. Addressing Human resource capacity.[DBKS Capacity Building]

2015 Program Budget Narratives

Activity MJCA: Correctional Services

Activity 188,370,484

Cost

Objectives

Environmental Context

The detainee population has doubled in the last 10 years and the Department supervises more than 250 offenders serving community based sentences. These increases are leading to additional pressures on organisational resources, infrastructure and human resource capacity. The Department has made great improvements in security and management of offenders over the last two years and these gains are in danger of being lost if resourcing and infrastructure issues are not addressed.

Provision of services

The Department provides: Custodial and Community Sentence Management, provision of information to Courts and to the Parole Board and provision of rehabilitation and reintegration services.

Means of Service Delivery

The Department has three main constituents:

1. A Corporate Arm
2. A Custodial Arm that is responsible for the management of the Correctional Centres.
3. A Probation Arm that deals with offenders on supervision and community work, Parole and assists the Courts and Parole Board with reports.

Performance Indicators

Description	Quantity	Unit of Measure
Number of escapes per annum	1-10	Number of escapes
Percentage of community sentences that meets quality assurance standards	80	Percentage
Numbers of reports provided to the Courts and Community Parole Board	70	Percentage
Percentage of detainees undertaking a rehabilitation		

2015 Program Budget Narratives

programme
Number of complaint upheld by the Ombudsman

100 Percentage
1-5 Number of complaints

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of escapes per annum		Reports
	Percentage of community sentences (including Parole) meeting quality assurance standards Number of reports provided to the Courts and Community Parole Board		Reports & Perception Surveys
	Percentage of detainees undertaking a rehabilitation programme		Reports
	Number of complaints upheld by the Ombudsman		Reports

PROGRAM MJD: LANDS TRIBUNAL

Program 21,100,755

Cost

Objectives

The Lands Tribunal Unit has undergone significant legislative, structural and administration changes in the past months, not least of which was the repealing of the former Customary Land Tribunal Act No. 7 of 2001 and introduction of a new legislation; the Customary Land Management Act No. 33 of 2013; this amendment has brought about a number of changes:

- The CLTU is now known as the Customary Land Management Office (CLMO).
- The operations of the CLMO is now affected in part by the legislative amendments brought about by the Land Reform Amendment No 31 of 2013; specifically involving the CLMO in the new leasing process..
- The operational activities of the CLMO have now undergone a redesign process to reflect the current mandate in the new Act thus bringing about the need for administrative & structural changes

Activity MJDA: Lands Tribunal Office

Activity 21,100,755

Cost

Objectives

Given the changes to the ACT, the current objectives of the CLMO are to:

- (a) facilitate the determination of resolution of land disputes,
- (b) facilitate the leasing process through the identification of customary land owners,
- (c) keeping records of land disputes,
- (d) issue certification of recorded interest in land,
- (e) provide advices to the Department of Lands on matters related to rectification of registered leases and;
- (f) to provide training and awareness to chiefs and adjudicators and secretaries of land tribunals

2015 Program Budget Narratives

Means of Service Delivery

In order to implement these objectives, the CLMO will build on and strengthen its service delivery through:

1. A Decentralized Service delivery through the 6 provincial Customary Land officers and the 2 Senior Offices provided within the structure. .
2. Collaborative partnerships with the chairman of island Council of chiefs with the Malvatumauri Structure & the chiefs in the islands.
3. Partnerships and alliance with the Judiciary particularly the trainings of the Island Court Justices to fulfil the CLMO's mandatory role in supporting the Island Court justices to review land tribunal decisions.
4. Partnerships with the Ministry of Lands & Natural Resources to align and harmonise implementation of the land reform as per government policy & direction.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Training of Adjudicators for each island council of chiefs	21	No. of islands visited
	Hearing & determination of land disputes and identification of land owners	42	No. of cases complete & registered
	Facilitating the leasing process	42	No. of Certificate of Registered interest issued
	Awareness of chiefs in island councils	21	No. of islands visited
	Awareness of chiefs in island councils	500	No. of participants
	Strengthening of Administration- recruitments	3	Staff recruited
	Training of Adjudicators for each island council of chiefs	420	No. of Chiefs Trained
	Training of Secretaries of land tribunals for each island council	21	No. of islands visited
	Training of Secretaries of land tribunals for each island council	210	No. of secretaries trained
	Training of Community Land Officers for each island council of chiefs	21	No. of islands visited
	Training of Community Land Officers for each island council of chiefs	210	No. of chiefs trained
	Training of Mediators on 6 main islands	6	No. of trainings conducted
	Training of Mediators on 6 main islands	30	No. of mediators trained

2015 Program Budget Narratives

	Hearing & determination of land disputes and identification of land owners	105	No. of cases heard
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PROGRAM MJE: LAW REFORM COMMISSION

Program 10,355,435
Cost

Objectives

Environmental Context

The Vanuatu Law Commission is an independent Statutory body who's port folio is with the Ministry of Justice and Community Services, whose objective is to study and review the laws of Vanuatu and recommend reforms to those laws..

The services of the Vanuatu Law Commission are directed at researching and consulting with Government Ministries and departments, NGOs, the private sector, community groups and individual stakeholders about removing anachronisms and anomalies in Vanuatu law, reflecting and reconciling custom law, civil law and common law systems and developing new approaches to law reform which are responsive to the changing needs of Vanuatu's people.

Commencing only in July 2011 the Vanuatu Law Commission has faced constraints due to delays in staffing and the loss of an established and properly constituted Commission in its infant stages. These have made consistent research and consultation on many worthwhile projects difficult - if not impossible – to maintain.

The Government of Vanuatu provides an annual budget for the operations of the Vanuatu Law Commission that meets the salary of four (4) staff members and other on-going fixed costs. Additionally, DFAT through the Stretem Rob Blong Jastis program has complemented the recurrent budget in facilitating additional support staff and resources for island and provincial consultation to enable reviews of some Vanuatu laws to be undertaken. This support commenced in 2012 and continues today.

In 2014, the Vanuatu Law Commission developed its Business Plan with six prioritised strategies as follows;

- i. Support continued development of the Law Commission
- ii. Provide quality recommendations for law reform
- iii. Provide Effective Consultation with Communities
- iv. Support a Coordinated Reform Process
- v. Develop Ways to derive Revenue from the Commission's Activities
- vi. Raise Awareness of the Work of the Commission

Objective

The objective of the Vanuatu Law Commission is to research and develop appropriate programs for the review and reform of Vanuatu's laws in an environment that is responsive to the changing needs of the people of Vanuatu.

Achievements

This year 2014 has seen the Law Commission begin to find its way round the Government system and complete several reviews such as;

Public Health report
Dangerous Drugs Act,
Penal Code on Sex and Kastom,

2015 Program Budget Narratives

The Water Supply Act
Water Resource Management Act
Civil Status Registration Act.

Although the Law Commission is constrained by lack of human capacity as well as operational financial support we strive to publish as many reports as we can as this is our core function under our Act.

Our biggest achievement is seeing the Law Commission's report for Dangerous Drugs and the two reports for Water Supply and Water Resource Management reports are now being drafted into a bill to go before the next sitting in Parliament of 2014.

The next big objective of the Law Commission is to review the Ombudsman Act and Leadership Code Act in 2015.

Activity MJEA: Office of the Law Reform Commission

Activity 10,355,435

Cost

Objectives

Business Context

In 2014, the Vanuatu Law Commission had an operational budget of 11,231,080vt. The payroll budget for 2014, and will likely to be the same for 2015, is VT6,597,360. This budget is complemented by DFAT, Stretem Rod blong Jastis with an amount of VT10,000,040 in 2012- 2014. This gives a total of VT21,349,840 for 2014, which exceeds the budget calculated for 2014.

The Vanuatu Law Commission has not fulfilled its staffing requirements, as per the office structure, for efficient operations of the office. As yet, the office is in need of a Finance Officer, and if the office is going to employ such a staff in 2015 the payroll budget must cater for this. The Finance Officer's salary scale is SG3.0. Also the Stretem Rob Blong Jastis program under Justice has been funding for two (2) Senior positions for two (2) years now and it should now be the responsibility of Government to now take over this responsibility as it is the Government's legal responsibility to continue the service of the Law Commission to the public.

The strategies and activities have been costed to help the Department implement its Business plan within the approved budget. However, the financial resources do not match the increasing demands from Government and the private sector and individuals for the Commission to review many current laws.

Currently, DFAT is complementing the recurrent budget allocation and in 2015 this funding will continue under the Stretem Rod Blong Justis program. However the government must allocate further funds to allow for further staff recruitment of a Finance officer as well as take over the salaries of two other Senior staff and resource allocation to make the Vanuatu Law Commission fully operational.

Currently the Commission has a total of 6 staff including the Secretary. Four of the staff are funded by Government and two are funded by SRBJ.

The activities reflect the budget presentation in the Government financial system – the smart-stream. Each activity will have budget for staff to perform a function and also operational budget to assist in implementing the strategies in the business plan. However, this is now no longer the case given our budget has been reduced from 11,231,080vt to 10,355,435vt which now places a considerable amount of stress towards the operation of the office.

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There are challenges such as human capacity to undertake research and consultation projects, infrastructure and space limitation issues and cost structure that the organisation will encounter during the process of implementation of its business plan. What is clear on the outset however is a clear sector strategy of the Ministry and Commission which will delve in and guide policy decisions and request budget support.

Means of Service Delivery

Provision of Service

Provision of Services will be directed at meeting demands addressed in order of priority while giving recognition to the strategies outlined in the Business Plan.

The Business plan for 2015 has outlined our priorities and we have prioritized them accordingly.

1. Amendment of Law Commission Act to Parliament
2. Four legislative reviews set for 2015
3. Coordinated Law Reform process established within Government, NGO's, Communities
4. Coordinated Awareness programs to be conducted whilst carrying out reviews
5. Recruitment of new staff to the office is a priority.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Law Commission Amendment Act to be reviewed and amended	1	1
	Coordinated Law Reform process to be established with government and NGO's	3	3
	Complete 4 legislative reviews	4	4
	Coordinated awareness programs for the Law Commission during legislative reviews	4	4
	Recruitment of more staff to the Law Commission	2	2

MINISTRY OF CLIMATE CHANGE ADAPTATION, GEOHAZARDS, METEOROLOGY AND ENERGY

Introduction

Ministry 234,984,045

Cost

The Ministry of Climate Change comprises the following:

- 1 - The Ministry Cabinet, consisting of the Minister and his support staff.
- 2 - The Executive of the Ministry consisting of the Director General and his support staffs and the Directors of the Ministry's Departments
- 3 - The Vanuatu Meteorological and Geo-Hazard Department,
- 4 - The Energy, Mines and Geology Department,
- 5 – The Environment Department and
- 6- The National Disaster Manager Office

The Ministry vision is to Promote a Resilient, Sustainable Safe and Informed Vanuatu.

It also have a role to improve the quality of life of all citizens in Vanuatu by:-

1. Effectively planning, developing, implementing and administering sound policies and legislative frameworks and support an enabling framework to promote good governance and resource utilization
2. Mainstream Climate Change Adaptation and Disaster Risk Reduction into budgetary planning and delivery processes
3. Protect Environment
4. Provision of sustainable and Safe Energy
5. Develop a safe and resilient communities
6. Develop the relevant skills, knowledge, experiences and policies to optimize social and economic developments and benefits within the ministry's different portfolios

PROGRAM MGA: CABINET SUPPORT

Program 25,421,064

Cost

Objectives

The key Policy objective of the Ministry (MICC) are:

1. Ensure the integration of Mainstreaming Climate Change Adaptation and Disaster Risk Reduction into all sectorial planning, development and budgetary processes
2. Ensure the development of policy, strategy and legal frameworks to promote service delivery through competitive private sector in the provision of cost effective and appropriate energy services.

2015 Program Budget Narratives

3. Ensure MCC is adequately staffed, trained, resourced and housed to provide professional and effective service delivery.

Activity MGAA: Portfolio Coordination

Activity 25,421,064

Cost

Objectives

The objectives of this program are effectively to:

- prepare policies, regulations, and services for the departments and government institutions under this ministry;
- implement government policies through the coordination of the activities of the departments;
- ensure Departments carry out these policies; and or new policies
- provide secretarial support to the Ministry.
- Ensure that the services is provide to the rural and or all population

Means of Service Delivery

- Political Advisors work closely with the Minister and the Director General , other ministries and the public.
- Prepare policies for Government: Climate Change Adaptation and Disaster Risks Reduction : PMU/NAB.
- Negotiate with donors partner for new project, with the help of departments,
- Advise the Minister on these policies in a timely manner.
- Have regular meetings with the Director General, Directors of Department under MCC and other ministries and government statutory bodies concerning these policies.
- Maintain good relations with Director General and Directors of Departments under MCC and other ministries and statutory bodies.
- Political Advisors attend DCO meetings.
- Review Performance Agreement between the Minister and Director General.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

2015 Program Budget Narratives

PROGRAM MGB: EXECUTIVE MANAGEMENT & CORPORATE SERVICES

Program 13,206,810
Cost

Objectives

The objectives of this program are effectively to:

- prepare policies, regulations, and services for the departments and government institutions under this ministry;
- implement government policies through the coordination of the activities of the departments;
- ensure Departments carry out these policies; and or new policies
- provide secretarial support to the Ministry.
- Ensure that the services is provide to the rural and or all population.

Activity MGBA: Corporate Services

Activity 13,206,810
Cost

Objectives

Recruit qualified staff that will:

- Enhance coordination between the ministry cabinet, other ministries, and the departments under the MCC.
- Develop and review policies relating to the core activities of the ministry.
- Undertake high-level reviews/special projects/investigations across the activity areas of the ministry.
- Provide advice to the Director General and Directors on matters pertaining to the ministry operation.
- Coordinate the preparation of the Ministry's Corporate Plan and Annual Report.
- Provide correspondence, speeches and briefings to the Director General in a timely and effective manner.
- Monitor and review the performance of the ministry against the agreed objectives and activities provided in the Corporate Plan and Departmental Business Plans.
- Manage the human resource management function of the whole ministry (Including Departments)
- Manage the budget of the ministry and others departments
- Provide policies and advice on staff issues.
- Ensure the departments carry out these policies within their given budget and proposed revenue is collected.
- Ensure that the services is provide as agreed by the ministry or government

2015 Program Budget Narratives

Means of Service Delivery

Have regular meeting with Directors.

- Timely advice on matters relating to budget and Human Resource Development
- Have regular meeting with Public Service and Department of Finance
- Regular meeting with the DG and Minister
- Review Performance Agreement between the Director General and the Directors.
- Ensure that the service provide is in line with the business plan.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Ensure that the Business plan are provide	1	DOc
	HR office to liaise with all departments to develop their HR and succession plan	1	Seccession plan in place
	Training	1	report of Trainees
	Staff assessment	100	% No staffs
	Develop Public Private partnership (PPP) development Policy framework	1	Doc
	Ensure that annual report is provide	1	Doc
	Ensure that all important vacant posts are fill	100	% Vacant post filled
	ensure that performance are review between DG and Directors	100	%Performance

PROGRAM MGC: VANUATU METEOROLOGICAL SERVICES

Program 133,101,406

Cost

Objectives

The overall objective is for building and strengthening the capacity and services of VMGD; through direct and coordinated, coherent, and sustained national and regional support.

With added resources and support, the VMGD will be able to meet the growing demands of the Government of Vanuatu and all Ni-Vanuatu for improved weather, climate and geological services that:

- Ensure the safety, security and wellbeing of the people and communities of Vanuatu
- Contribute to achieving national sustainable development

2015 Program Budget Narratives

- Fulfil Vanuatu's commitments and obligations under relevant regional and international agreements and conventions.

Activity MGCA: Weather Forecasting, Monitoring and Research

Activity 132,101,406

Cost

Objectives

The overall objective is for building and strengthening the capacity and services of VMGD; through direct and coordinated, coherent, and sustained national and regional support.

With added resources and support, the VMGD will be able to meet the growing demands of the Government of Vanuatu and all Ni-Vanuatu for improved weather, climate and geological services that:

- Ensure the safety, security and wellbeing of the people and communities of Vanuatu
- Contribute to achieving national sustainable development
- Fulfil Vanuatu's commitments and obligations under relevant regional and international agreements and conventions.

Means of Service Delivery

- Improved weather services, in particular, aviation, marine and public weather services;
- Improved climate services, in particular, seasonal forecasting, ENSO advisory services, and public climate outreach services;
- Improved climate change services, in particular the development of national policies and framework for coordination and implementation;
- Improved geo-hazards services, in particular the strengthening of the current geo-hazards monitoring network and systems, and public outreach services;
- Improved observations monitoring networks, in particular the maintenance of current stations and their further enhancement to capture additional environmental parameters, and the expansion of current networks to areas of low coverage, and the enhancement of associated infrastructure;
- Enhanced capacity of the VMGD Directorship and Management Division, in particular, to provide timely administrative and finance in support of the Divisions and external stakeholders and customers, and to facilitate the implementation of national level projects implemented through VMGD and project partners;

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Improve service delivery		Improved service delivery:
	Develop and Strengthen our monitoring and reporting system against the allocated budget and service targets.) section quarterly report
	Renovate and build new office space for outer stations		New or renovated buildings
	Build new Accommodation for staff at Whitegrass office		

2015 Program Budget Narratives

	Celebrate opening of new building and history of VMGD		Opening held successfully
	Implement the revised and approved new structure for coordinated and effective services.		Vacant positions advertised and filled
	Maintain and review current operations set-up Improve flood forecasting and warning		Develop a policy paper to DCO for transf
	Strengthen policy, legislative, organizational and decision making arrangements) DCO and COM approval of policy and le
	Draft policies & directives)Admin/internal and donor funded
	Strengthen the departmental sections for effective work practices, processes and operational arrangements.) clear and accountable manual operation
	Conduct one internal Audit per year and one external Audit every five years		Continuous Quality Management System imp
	Align developments based on VMGD strategic Plan		Completed VMGD strategic Plan that will
	Develop and sign MOAs with National and international institutes		Internal with donor funding as required

Activity MGCD: Geo-hazard

Activity 1,000,000

Cost

Objectives

Volcanology

? To establish an efficient and effective volcanic monitoring network in order to assess the risks associated with volcanic events then provide advise and education on ways and means of minimising the impacts of such events.

? To conduct and participate in vulcanological research for a better understanding on the volcano risks in Vanuatu

Seismology and Tsunami

? To maintain Vanuatu as one of the worldwide centres for recording and monitoring seismic activities as achieved in the past through the installation of a real time monitoring network for earthquakes in order to establish and improve the Tsunami Warning System in Vanuatu.

? To improve the local seismic network

? To assess the risks associated with earthquakes and tsunami events and provide advice and education on tsunami and earthquakes risks reduction.

? To conduct and participate in seismological and tsunami research for a better understanding on the tectonic setting of the islands of Vanuatu

Means of Service Delivery

Volcanology

? Conduct regular assessment of the Vanuatu volcanoes activity

? Establish permanent volcano monitoring system for Ambae, Gaua and tanna for accurate

2015 Program Budget Narratives

information dissemination

? Conduct regular aerial survey for volcanic gas measurements and volcano hazards assessment

? Conduct regular geochemical monitoring and observations

? Store equipment and tools provided for volcano monitoring

? Collect, analyze, backup and store volcano data in a daily basis

? Issue volcano information bulletins for scientific and local communities

? Establish Real-Time data center for volcano monitoring

? Respond to sudden increase of volcano activity for closer monitoring and advice to Vanuatu authorities and NDMOs to reduce risks of volcanic Hazards

? Continue monitoring active volcanoes on the volcanic islands, urgent respond to volcano activity

? Collaborate with NDMO on the areas of evacuation management especially on affected population in case of serious threats and studying the effects of ash deposits, acid rains and its economic and earth consequences

? Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of volcano eruptions

Seismology and Tsunami

? Establish and upgrade the seismic network of Vanuatu

? Integrate the local seismic network of Vanuatu into the regional network for Tsunami Early Warning

? Conduct regular assessment on earthquake hazards impact

? Collect, analyze, backup and store earthquake data in a daily basis

? Issue earthquake occurrences bulletins for scientific and local communities

? Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of earthquakes and tsunami events

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	a. Engage in research activities b. Carry out scientific assessment in response to major earthquake and tsunami events b. Carry out scientific assessment in response to major volcano activity events c. Participate in regional and international conferences and seminars d. Enhance collaboration with regional institutes to promote the regional geophysical network e. Facilitate technical trainings relevant to geohazards areas of work for Geohazards staff		a. Reports, abstract and scientific pub
	Assess and build bathymetry database on shoreline for tsunami modelling and tsunami risk map for Port Vila and Luganville Retrieve Lidar data and training on using data for tsunami modelling/hazard mapping Contribute in the development of the tsunami warning signage project		Bathymetry data collection
	a. Upgrade the national seismic network c. Collaborate with Regional Partners in		Earthquake monitoring system

2015 Program Budget Narratives

	strengthening the Regional seismic network Vanuatu/New Caledonia with other observatories in the region		upgraded, s
	Annual Volcano hazards Assessment and stations maintenance		Accurate volcano and earthquake informat
	a. Collect, analyse, backup and store volcano data in a daily basis from national and international monitoring network b. Collect, analyse, backup and store earthquake and tsunami data in a daily basis from nation al and International monitoring network		a) 1 terabit of volcano data stored per
	a. Issue earthquake occurrence bulletins for local communities as well as monthly and annual earthquake bulletins for scientific communities b. Issue volcano Alert Bulletins for tourism industry and local communities as well as monthly and annual volcano bulletins for scientific and local communities		a) Earthquake bulletins issued
	a. Finalize Standard Operating Procedures (SOPs)		SOPs and directive finalized

PROGRAM MGD: ENERGY

Program 19,656,692

Cost

Objectives

- The new Department structure approved by PSC in September 2011, included the Section of Mines & Minerals. The new Department structure has 15 positions in total, inclusive of the Mines & Minerals.
- In March 2013, the Department was transferred to be under the Ministry of Climate Change Adaptation. However, only the Energy Section was transferred and not the Mines and Minerals Section. As such, the Department now has 10 approved positions of which 8 positions have been filled. This structure will be revised in 2014 to take into account the development issues in the energy sector.
- The National Energy Road Map (NERM) which has been endorsed by the Council of Ministers in June 2013 has now been officially launched on 10th April 2014. NERM will now be the main guiding document for the Department for the development of the energy sector.
- Strengthening of the institutional capability will continue to remain one of the main focuses of the Department.
- Development of renewable energies, energy efficiencies and policies in the petroleum sector will also be a center of concentration in collaboration with international, regional and national agencies.

Activity MGDA: Energy Management and assessment

2015 Program Budget Narratives

Activity 19,656,692

Cost

Objectives

1. Enhance service delivery of the Department
2. Achieve Greater Diversity of Energy Sources
3. Improve Access to Electricity
4. Advance Energy Efficiency and Conservation Methods
5. Strengthen Linkages for Progressing Development
6. Promote Reliable, Secure and Affordable Petroleum and Gas Supply

Means of Service Delivery

- Ensure an enabling working environment
- Planning and policy coordination
- Progress the management of the Department
- Strengthen the institutional capacity
- Manage department's assets
- Improve project monitoring and reporting
- Facilitate options for increasing use of renewable energy
- Ensure sustainability of existing energy systems
- To electrify rural households
- To electrify urban households
- Re-tender of Luganville electricity concession
- Promote energy efficiency and conservation best practices
- Ensure effective enforce to Minimum Energy Performance Standards and Labelling (MEPSL) Act
- Ensure reliability of public information
- Progress the setting up of the petroleum committee
- Promote health, safety and environmental standards
- Collaborate with relevant agencies to regulate petroleum and gas pricing

Performance Measurement (Service Targets)

2015 Program Budget Narratives

	Description	Quantity	Unit of Measure
	Ensure an enabling working environment • Revised design & costing of new office building	1	Revised Design Plan
	A New Office Building for the Department of Energy • Office Building Design • Costing • Correspondences with donor partners • Construction	1	Design
	• Completed 2014 annual report	1	Final Report
	• Prepare M & E 6th monthly report	8	Project Reports
	• Prepare 2016 Business Plan	1	Final Business Plan
	• Prepare 2016 budget	1	Final 2016 Budget
	• Progress payments for office overheads and contracts	50	LPOs
	• Procurement of works and services	2	Request For Proposal (RFP)
	• Staff meetings	12	Meetings
	Strengthen institutional capacity • Attend national workshops/seminars	5	Reports
	• Attend regional & international workshops/seminars	5	Reports
	Manage department's assets • Updating of office asset registry	4	Registry updates
	New Office Equipment • Camcorder • Photocopier Asset Maintenance • Vehicle • Projector	1	Equipment
	• Seek funds for new office building	3	Correspondences
	• Maintenance of office vehicle and equipment	2	LPOs issued
	Improve project monitoring and reporting • Field visits	4	Site Visits
	Facilitate options for increasing use of renewable energy • Wind data collection	365	Daily downloading
	• Coordination of PEC project	3	Reports

2015 Program Budget Narratives

• Progress the second stage of Talise micro hydro	10	Correspondences
• Facilitate completion of UAE grid connected solar project	1	Completion Report
• Facilitate development of the Efate Geothermal Project	7	Minutes of Meetings
Ensure sustainability of existing energy systems • Maintain wind monitoring towers	1	Maintenance Visit
• Maintain Preface solar systems	1	Maintenance Visit
To electrify rural households • Implementation of the GPOBA program	4	Quarterly Reports
• Purchase of new vehicle for department	3	Quotations
Implementation of the National Energy Road Map • Increased access to electricity • Diversity of energy sources (renewable energy)	100	Households
• Electrification of households in Talise, Narovorovo & Nasawa	3	Reports
• Implementation of VREP program	1	Agreement
• Facilitate EU-GIZ solar project	1	Agreement
To electrify urban households • Implementation of the GPOBA program	4	Quarterly Reports
Re-tender of Luganville electricity concession • Facilitate the re-tendering of Luganville electricity concession	1	COM decision
Promote energy efficiency and conservation best practices • Conduct 5 public awareness to institutions	5	Public Awareness
• Production and dissemination of pamphlets, posters and stickers	250	Pamphlets, posters & Stickers
• Public awareness through media outlets	4	Media awareness
• Introduce school/public institution competitions on energy efficiency	1	Competition
• Conduct energy audits on public institutions	3	Reports
Desalination Plants for Safe Drinking Water • Solar PV Desalination Plant on East Ambae • Diesel Desalination Plant on Aniwa	2	2 system
• Establish website for department	1	Website
Ensure effective enforcement to Minimum Energy Performance Standards and Labeling (MEPSL) Act	5	Awareness

2015 Program Budget Narratives

	• Raise awareness on MEPSL Act		
	• Monitor implementation of MEPSL Act	4	Quarterly Reports
	Ensure reliability of public information • Stakeholders consultations	4	Consultations
	• Collect data on petroleum and gas supply & pricing	10	Monthly Data Collection
	• Monitor tanker discharge	3	Tanker discharge
	• Take part in safety & environmental exercises	2	Exercises
	Progress the setting up of the petroleum committee • Formalize the formation of the petroleum committee	1	COM decision
	Promote health, safety and environmental standards • Raise public awareness	4	Public awareness
	Collaborate with relevant agencies to regulate petroleum and gas pricing • Undertake consultations	7	Consultation
	• Development of COM paper	1	COM decision
	Public Awareness on Energy Issues & Developments • Production of Brochures • Production of Posters • Career talks • Production of DVDs	1,000	Brochures
	• Develop and establish an Energy Management Information System (EMIS) for the department	1	Energy Management Information System
	• Facilitate amendment to relevant Acts	2	Acts ammended
	Support for Sustainable Maintenance of Non-Utility Energy Infrastructure • Collection of wind data on installed towers • Wind Towers maintenance	60	Down load times
	• Review department structure	1	Final revised structure
	Planning and policy coordination • Organise and/or attend national stakeholders meetings	10	Reports & Minutes
	• Maintenance of one Solar System on Epi • Maintenance of Solar Systems in Torba Province	2	2 side visit

2015 Program Budget Narratives

	• Organise and/or attend regional and international meetings	5	Outcome Reports
	Support for Energy Cost Reduction in Urban Areas • Energy efficient appliances and solar system installations on public offices • Final Draft Review of relevant Energy Labeling Standard Laws and Regulations	3	Public offices
	Progress the management of the Department • Process retirement packages for officers	1	PSC approval

Activity MGDB: Mines & Minerals

Activity

Cost

Objectives

Objectives:

- To manage efficiently and sustainably the national resources in Mines, Minerals, Petroleum and Geothermal Activity
- Regulatory framework of mines, minerals, petroleum and geothermal is strengthened
- Quarries, mining, petroleum and geothermal regulations are updated and enforced
- Awareness (careers interest, communities understanding, investors interested) in mines, minerals, petroleum and geothermal
- Increased opportunity for investment in mines, minerals, petroleum and geothermal resources

Means of Service Delivery

- Mines & minerals Act is amended (CAP 190)
- Amendment of geothermal Act
- Petroleum Act is amended
- Regulate quarry regulation
- Regulate mining Act
- Regulate geothermal Act
- Regulate petroleum Act
- Launch and promote quarry code of practice
- Awareness meetings with communities on geothermal resource development
- Awareness activities on amendments of legislations
- Establish database relating to exploration and prospecting
- Collaborate with regional and international institutions in research activities
- Purchase of laboratory equipment
- Coastal morphology research
- Strengthen and train human resource capacity in mines, minerals, petroleum and geothermal

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

2015 Program Budget Narratives

PROGRAM MGE: ENVIRONMENT

Program 20,173,849

Cost

Objectives

Objectives:

- The Department of Environmental Protection and Conservation (DEPC) was established in 1986 as a Unit with the objectives to formulate and implement environmental policies to ensure and ecological sustainable development in Vanuatu. Since 2009, the government of Vanuatu has approved it to be a fully pledged Department. Before March 2003, the Department (Unit at that time) conducted its functions only in advisory capacity, as there was no legal framework in place to direct its operations. The Environment Protection and Conservation (EPC) Act No. 12 of 2002 (formerly Environmental Management & Conservation) is now the principal legislation for overall environmental management in Vanuatu. This legislation which also undergone a major review and mainstreaming of climate change into it and has been passed in parliament as an amendment and called the Environmental Protection & Conservation (EPC) Act of 2010 . in 2010.

- The other environmental legislation which was passed by parliament in 2010 is the Ozone Layer Protection Act (OLP) which fulfils Vanuatu's obligation to control the use of ozone depleting substances under the Vienna Convention and Montreal Protocol. The OLP Act now provides the DEPC with the mandate to setup a National Ozone Unit (NOU) which now has two project staff working under it.

Other environmental bills include Waste Operations and Services Bill and the National Scientific Research Council Bill are being prepared for parliament in 2011. Apart from that there is at least 5 newly developed regulations covering environmental impact assessment, littering, pollution control, environmental protection fee, community conservation areas that are currently being finalized for endorsement and signing by the Minister before their implementation in 2012.

- To support the effective and efficient implementation of the various legislations and regulations in 2012, the entire organizational structure of the Department has been reviewed and restructured. In this process four distinct divisions have been created namely Division of Environmental Conservation, Division of Environmental Planning & Development Control, Division of Environmental Protection and Division of Environmental Research & Information terms of human resources, the Department of Environmental Protection and Conservation has through the support of the Vanuatu Government grown from strength to strength with more skilled and qualified personnel being recruited this year bringing the total workforce to approximately 9 permanent staff members, 6 professionals funded through projects and an AYAD volunteer. In line with the restructuring of the whole Department, that is being finalized, it is expected that once the restructuring is approved by the Public Service Commission in 2011, that key positions will be budgeted for in the period 2013 though to 2020 and beyond.

Activity MGEA: Environmental management, research and extension Services

Activity 20,173,849

Cost

Objectives

To formulate and implement environmental policies to conserve and protect the biological diversity of the natural resources that Vanuatu has.

To work with communities to register community protected areas,

2015 Program Budget Narratives

To develop community protected areas management plans;
 To advocate for mainstreaming of biodiversity conservation into Vanuatu development planning;
 To strengthen legislative framework for biodiversity conservation including policies and regulations
 • To improve environmental research and environmental information dissemination on Vanuatu's unique biodiversity;
 To develop EIA Procedures and guidelines;
 To build capacity of responsible officers within the appropriate sectors;
 To establish and maintain a national EIA registry; and
 To monitor and enforce EIA Terms and conditions for specific approved projects
 Facilitate and coordinate the work on PEA and EIA requirements of development projects
 Provide training and awareness on PEA and EIA requirements to government agencies and development agencies
 Ensure that development agencies comply with environment related laws and policies, such as the EPC Act, including the processes and procedures, codes of practice and guidelines.
 Ensure that non-compliance to the environment related laws and policies are dealt with appropriately by the powers given by the relevant Acts.
 To prepare appropriate tools for effective waste management and pollution prevention such as legal instruments, management systems, guidelines, procedures and protocols
 To prepare communication strategies relating to waste management and pollution prevention in Vanuatu
 To provide appropriate technical advice to the Government to meet obligations under relevant national, regional and international agreements relating to pollution prevention, hazardous wastes, ozone and other chemicals

Means of Service Delivery

Legal and other policy frameworks have been and will be developed, established, implemented and monitored through liaison, coordination, consultation and workshops, seminars and working in partnership with the relevant public and private sectors, non-governmental organizations and community leaders to raise environmental awareness and to promote sustainable management of the environment and the natural resources.

- Identify and develop EIA Procedures, guidelines and regulation in consultation with appropriate stakeholders;
- Identify and undertake capacity building trainings of responsible officers within the various sectors to assist in the EIA Process;
- Development of an EIA Database registry; and
- Monitor and enforce EIA Terms and conditions of specific projects.
- Establish partnerships with organizations involved in solid waste management including Municipalities, government agencies, international organizations, NGOs, private sectors and local communities
- Work collaboratively with other organizations to identify, investigate, monitor and report on air, land, noise and water pollution within Vanuatu and take appropriate actions to address and improve these environment issues
- Processing of applications for authorization/permits under relevant legislation, including the inspection of premises, preparation of documentation, and the writing of authorization/permit conditions.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
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2015 Program Budget Narratives

	Development of National Environment Policy	1	NEP Booklet
	Established EIA Procedures and guidelines;		4 – Tourism related developments
	Number of EIA Capacity building trainings. Development, printing and dissemination of EIA awareness materials – Brochures	2	2 – Port Vila & Luganville
	Regular monitoring and enforcement of EIA Terms and conditions of the specific EIA reports.	20	development projects approved – In Port
	Revised National Biodiversity and Action Strategy		NBSAP Revised Achi Targets incorporated
	Establishment and maintenance of a EIA database registry	1	No. of EIA applications registered
	Enact the National Waste Bill and Pollution Bill	1	Bill
	Up to date compliance monitoring of landfills, collection vehicles, sewerage treatment an food processing facilities	1	Inspection Reports
	Abatement notices issued	10	Notices/report
	Penalty notices for ozone compliance	10	Notices/report
	Development of the State of Environment Report for Vanuatu	10	SOE Booklet
	Conservation areas registration procedures and guidelines printed • Conservation areas registered	100	Booklets
	Bio-prospecting procedures, guidelines and registry	100	Booklets
	CITES • Specified species regulation finalized and printed	80	Regulations
	Foreign organisms import regulations, procedures, standards, guidelines and registry	100	Booklets
	PEA reports produced	50	Reports
	Penalty notices for ozone compliance	10	Notices/report
	Stop notices etc	10	Notices/report

PROGRAM MGF: NATIONAL DISASTER MANAGEMENT

Program 23,424,224

Cost

Objectives

1. A well establish National Disaster Management Office and National Emergency Operation

2015 Program Budget Narratives

Centre in Port Vila for effective coordination of responses to emergencies and disasters;
2. Work with line government agencies and partner organization establish a well-coordinated Vanuatu humanitarian relief response, recovery and reconstruction plans and programs;
3. Assist to mainstream Disaster risk Management into line government agencies, Provincial and community networks;
4. Activation of Emergency Operation Centre and coordination with other stakeholders for preparedness, prevention and mitigation plans and programs;
5. Establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;
6. Assist in developing provincial and community disaster risk management plans;
7. Assist to identify training needs and facilitate awareness and training at national, provincial and community levels;
8. Assist in establishing Provincial Disaster Offices; and
9. Continue to review hazards Plans and other relevant documents.

Activity MGFA: National Disaster Management

Activity 23,424,224

Cost

Objectives

A well establish National Disaster Management Office and National Emergency Operation Centre in Port Vila for effective coordination of responses to emergencies and disasters;

Work with line government agencies and partner organization establish a well-coordinated Vanuatu humanitarian relief response, recovery and reconstruction plans and programs

Assist to mainstream Disaster risk Management into line government agencies, Provincial and community networks;

Facilitate through advocacy program in mainstreaming Disaster Management, Risk Reduction policy and climate change adaptation program into line government agencies, provincial government and communities.

Activation of National Emergency Operation Centre and coordination with other stakeholders with preparedness, prevention and mitigation plans and programs

Establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;

Assist in developing provincial and community disaster risk management plans;

Assist to identify training needs and facilitate awareness and training at national, provincial and community levels;

Assist in establishing Provincial Disaster Offices;

Continue to review hazards Plans and other relevant disaster risk management documents

Means of Service Delivery

Through the implementation of the National Disaster Management Act (Cap 267) of 2000, National Action Plan and other disaster plans;
Better coordination of responses to emergencies and disasters and humanitarian relief operations by strengthening the national, provincial and community networks;
Through the improvement of all services (preparedness, response and recovery) that the NDMO can provide to people in Vanuatu on disaster risk management;
Mainstreaming Disaster Risk Reduction and climate change adaptation into line government

2015 Program Budget Narratives

agency, provincial and community policies and budgets;
 Through improved and effective human resource capacity building in Disaster risk management at the National, provincial and community levels;
 Through improve and effective communication linkages between national, provincial and community networks;
 Through review of disaster plans at the national, provincial and community levels;
 Improve and effective Awareness and training program conducted at national, provincial and community levels; and
 Through regular consultation and meetings at National, Provincial and Community levels;

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Developing awareness program and activity	10	Awareness programs & activity developed.
	Implementation of the objectives of the National Action Plan	5	Objectives achieved
	Established Provincial NDMO offices in the Provinces	2	Established Provincial NDMO offices in t
	Undertake training workshops and awareness programs to provinces and communities throughout Vanuatu	6	Workshops conducted
	Assist to complete Provincial and Community Disaster Management Policy Plans	6	Completion of Provincial Plans
	Restructuring and strengthening of the NDMO.	1	staff
	Improve coordination and responses to disasters	12	6 cluster groupings
	Assist to protect and minimise human suffering during and after disasters		deaths
	Mainstreaming of appropriate legislation with other line government agencies.	3	line agency legislations
	Review and amend the National Disaster Management Act (Cap 267)	1	Legislation is amended.
	Establish and operate am national emergency operation centre (NEOC) in Port Vila	1	NEOC is operational
	Implementation of the objectives of the National Action Plan.	5	Objectives are achieved
	Establish and operate an national emergency operation centre (NEOC) in Port Vila.	100	% Good communication linkages with natio
	Conducting advocacy and awareness programs.	10	At national and provincial levels

2015 Program Budget Narratives

	Establishing Provincial NDMO offices in the Provinces.	2	NDMO Offices are established in Tafea an
	Assist to complete Provincial and community Disaster management plans.	20	Completion of all provincial and 20 comm
	Undertake training workshops and awareness programs to provinces and communities throughout the country.	16	Training and awareness in all provinces
	Developing awareness program and activities.	10	Awareness programs are developed
	Developing training program and modules base on identified training needs.	6	Training program and modules are develop
	Training courses, workshops and meetings conducted at national, provincial and community levels.	37	Training workshops and meetings are unde
	Restructure and strengthening of NDMO human capacity	2	PSC approved of staff recruitment.
	Mainstreaming of appropriate legislation with other line government agencies.	1	Legislation reviewed
	Assist to protect and minimise human suffering during and after disaster.		Better coordination and awareness.
	Improve coordination and responses to disasters		Cluster & Comm. Disaster Committee est.
	Review and amend the National Disaster Management Act (Cap 267)	1	Legislation ammended
	Conducting advocacy and awareness program	6	Advocacy and awareness is conducted.
	Training course, workshops and meetings conducted at National, Provincial and Community needs	6	Conduct training workshops and meetings