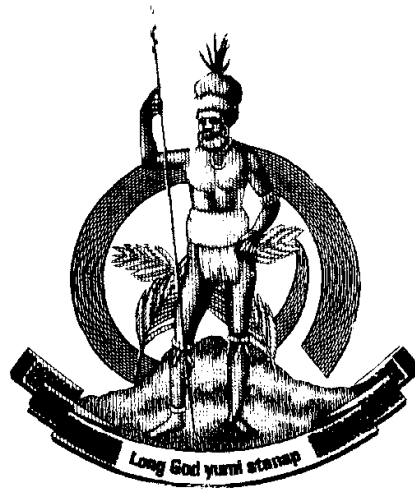


***GOVERNMENT
OF THE
REPUBLIC OF VANUATU***

BUDGET 2016

VOLUME 3

PROGRAM BUDGET NARRATIVE



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OF THE
REPUBLIC OF VANUATU***

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This is a product of the Prime Minister's Office under the Department
of Strategic Policy, Planning and Aid Coordination

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INTRODUCTION

Each Agency of the Government has been requested to prepare for consideration by the Parliament of the Republic of Vanuatu, clear programs and activities in line with program budgeting format for consideration. It is on the basis of funding these programs that the people of Vanuatu can expect to receive government services. This document presents a largely unabridged version of the submission received from the agencies of the Government.

Budget allocations are made on a Ministry basis and it has been the responsibility of these agencies to allocate funds between programs within their agencies.

This information should be read in conjunction with Volume 2 of the budget documents – the **2016 Program Budgets Estimates**

The program budget narratives in this document are presented in a standard format for all government agencies that are funded through the budget. This begins with the introduction of the program which provides an overview of what the program is all about and then describes the activities in detail under the sub headings of Objectives, Means of service delivery, and performance service Targets with details as follows:

Agency Cost:

Provides a summary of budget allocated to that specific Program or Activity and is expressed in Vatu.

Objectives:

This statement indicates the detail objectives that the program will be working towards in order to achieve the broader Ministries / Departmental Goal.

Means of Service Delivery:

This Section details the ways in which the activities will be carried out in order to achieve set Objectives.

Performance Measurement (Service Targets):

This Statement indicates what the program will produce, with the resources provided to meet the identified need which the objectives are intended to address. Specific targets are expressed to measure results and achievements.

OFFICE OF THE PRESIDENT

PROGRAM CAA: PRESIDENTIAL SUPPORT

Program Cost: 41,616,402

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 fulfil 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: 41,616,402

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 fulfil 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.	70	Percentage of improved coordination through information exchange

PARLIAMENT

PROGRAM CBA: PROCEDURE AND LEGISLATIVE OFFICE

Program Cost 398,838,230

Objectives

- 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

- To 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;	1	No. of Annual Appropriation Bills
Number of other businesses dealt with during each session; Length of each session.	1-5	No. of Other Business
Two annual ordinary sessions of 3 weeks each	2	No. of Sessions
Number of Bills / International Treaties passed during each session	3-5	No. of Bills
Two annual extraordinary sessions of 2 weeks;	2	No. of Sessions
Number of other businesses dealt with during each session; Length of each session.	3-5	No. of Other Business

Activity CBAB: Security and Protocol

Activity Cost: 3,778,324

Objectives

- 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.	24	No. of hours
Number of protocol arrangements made and number of visitors attended to.	80	Percentage
Number of ceremonial functions attended to.	4	No. of ceremonial functions

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	1	No. of reports

Activity CBAD: Office of the Leader of the Opposition

Activity Cost: 23,995,163

Objectives

- 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.	1	No. of reports

PROGRAM CBB: STANDING COMMITTEES OFFICE

Program Cost: 30,557,437

Objectives

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: 3,724,000

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 to it by parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually, depending on matters dealt with	4	No. of meeting minutes

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Number of matters dealt with annually	85	Percentage of matters dealt with annually
Number of reports produced annually	1	No. of reports

Activity CBBB: Committee on Parliamentary Privileges and Immunities

Activity Cost: 3,283,863

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 depending on matters dealt with	4	No. of meetings
Number of matters dealt with annually	85	Percentage of matters dealt with annually
Number of reports produced annually	1	No. of reports

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 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 depending on matters dealt with	4	No. of meeting minutes
Number of matters dealt with annually	85	Percentage of matters dealt with annually
Number of reports produced annually.	1	No. of reports

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 depending on matters dealt with	4	No. of meeting minutes
Number of matters dealt with annually	80	Percentage of matters dealt with annually
Number of reports produced annually.	1	No. of reports

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 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

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- 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 depending on matters dealt with.	4	No. of meeting minutes
Number of matters dealt with annually.	85	Percentage of matters dealt with annually
Number of reports produced annually.	1	No. of reports

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

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.	4	No. of meeting minutes
Number of matters dealt with annually.	85	Percentage of matters dealt with annually
Number of reports produced annually.	1	No. of reports

Activity CBBG: Committee on Foreign Affairs & External Trade

Activity Cost: 3,724,000

Activity CBBH: Committee on Members of Parliament Ethics & Integrity

Activity Cost: 3,188,243

PROGRAM CBC: HANSARD OFFICE

Program Cost: 12,158,167

Objectives

- To provide advice and research facilities to Members; Maintain parliamentary records

Activity CBCA: Parliamentary Reporting

Activity Cost: 8,623,698

Objectives

- To 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	3-5	Vol. of minutes
Number of volumes bound for distribution and safe keeping	75	Percentage of distribution
Number of printed information newsletter produced annually.	90	Percentage of newsletter produced annually

Activity CBCB: Library and Archives

Activity Cost: 3,534,469

Objectives

- To 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.	More than 52	No. of books/volumes received
Number of books / volumes borrowed;	Less than 52	No. of books borrowed
Number of Members of Parliament and other authorised persons using the facilities.	More than 52	No. of people using facilities

PROGRAM CBD: CORPORATE SERVICES OFFICE

Program Cost: 128,740,475

Objectives

- To manage the accounts of Parliament; manage the staff and ensure that the staff delivers the required services;
- To 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)

Description	Quantity	Unit of Measure
Operate within the budget passed by the Parliament	100	Percentage of budget used

Activity CBDB: Personnel Administration and Maintenance

Activity Cost: 21,918,660

Objectives

- To 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
Number of staff attending training courses in 2016	5	No. of training
Number of performance appraisal made in 2016	2	No. of PA

Activity CBDC: Members Allocation

Activity Cost: 104,000,000

Objectives

- To 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
To provide an annual report on how each Member used his MP allocation.	1	Annual Report completed and released

JUDICIARY

PROGRAM CIA: ADMINISTRATION OF JUSTICE

Program Cost: 196,184,879

Objectives

- The focus of the judiciary 2016 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 2016 budget submission.

Activity CIAA: Corporate Services

Activity Cost: 21,724,453

Objectives

- To develop, train and manage Human Resources
- To prepare, submit and manage the budget of the Judiciary
- To manage the assets of the Judiciary
- To provide administrative support to all levels of Courts to cover all localities around the country
- To administer systems and processes that are utilized by effective case management
- To assist the Office of the Chief Justice to prepare and administer Management Improvement Plans
- To assist the Office of the Chief Justice to submit annual reports and financial reports
- To establish and maintain sound financial control, recording and reporting procedures.
- To coordinate and support working committees
- To manage projects of the Judiciary
- To develop and assist in the implementation of the annual court calendar
- To build and execute Court and Administrative tours according to the annual calendar

Means of Service Delivery

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

Performance Measurement (Service Targets)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
Budget is prepared and submitted on time	End of July	Date of Budget submission
Human Resource Development Plan is developed & Implemented	1	HRDP implemented
Court Calendar is published	1	CC is published
Strategic Plan (5 years) is developed	1	SP is approved by COM
Annual Report is compiled and submitted on time	1	AR submitted
Effective and efficient management of the Budget of the Judiciary	1	Expenditure control
Prepare and publish Management Improvement Plan	100	MIP is published
Assist the Chief Justice office to manage spending within budget	100	over/under budget
Support for implementation of court calendar 2016	1	Multi-faceted implementation
Execution of Management Improvement Plan 2016	1	Multi-faceted implementation
Plan, Deliver and Evaluate training programs	4	Training Programs
Number of recruitments made in 2016	25	Percentage of recruitment

Activity CIAB: Court of Appeal

Activity Cost: 19,376,848

Objectives

- It is to sit 3 times in 2016 year or other times as the need arises;
- It will deliver judgments and therefore dispose of all cases filed in the Court of Appeal in 2016;
- It will dispense justice in a fair and expeditious manner;
- It will provide finality to cases by dispensing justice in cases at the highest Court of the Land.

Means of Service Delivery

- The management of all cases filed in the Court of Appeal
- The Court of Appeal will deliver judgments in all cases before the Court and therefore giving finality to disputes
- By convening 3 times in 2016, 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 of civil appeal filed

2016 Program Budget Narratives

Convene 3 times in 2016	100	Percentage
3 sessions of the Court of Appeal in 2016	100	Percentage

Activity CIAC: Supreme Court

Activity Cost: 70,325,883

Objectives

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

Means of Service Delivery

- Dispose of more than 90% cases compared to the number of cases registered in 2016 [Achieve a clearance rate of more than 90%]
- Execute 90% of its planned circuits in 2016
- Render quality judgments
- Deliver judgments within reasonable time after judgment reserved date.
- It will aim to deal with all cases filed before 2010.

Performance Measurement (Service Targets)

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

Activity CIAD: Magistrate Courts

Activity Cost: 42,767,675

Objectives

- To list, hear and determine all matters filed in its jurisdiction in a fair and timely manner
- To dispose of all cases filed before 2010

2016 Program Budget Narratives

- To dispose of more cases than registered in year 2016
- To render a written judgment within 3 months of the date it is reserved
- To execute 90% of all planned circuits of 2016
- To hear and determine all appeals from the Island Courts.

Means of Service Delivery

- 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
Percentage of all matters filed in its jurisdiction is listed heard and determined in a fair and timely manner	100	Percentage of all matters filed
Achieve a clearance rate of more than 100%	100	Percentage of clearance rate
To dispose of more cases than registered in year 2016	100	Percentage
Achieve a Pending-to-Disposal rate of about 0.5	0.5	Ratio
Dispose of all cases filed before 2010	100	Percentage of disposal cases
Execute more than 90% of all planned Magistrates Court tours in 2016	90	Percentage of court tour execute
Reduce judgment reserves	100	Percentage
Render a written judgment within 3 months of when it is announced	100	Percentage of judgement
Execute 90% of all planned circuits	90	Percentage of execution

Activity CIAE: Island Courts

Activity Cost: 24,717,380

Objectives

- 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 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
Percentage of all customary land disputes pending in the Island Court jurisdiction were completed in 2016	100	Percentage of Land disputes completed
Percentage of all cases filed in their jurisdictions were listed, heard and determined in 2016 hear and determine all cases filed in their jurisdictions	80	Percentage of all cases filed
Number of Pending customary land disputes listed, heard and determined	30	No. of Land disputes heard
Number of court sittings increased by more than 6 sittings in 2016	6	No. of courting sitting
Number of local training completed with justice per island court	1	No. of training
Percentage of all planned circuits in their territorial jurisdictions executed	90	Percentage of plans circuit executed
Percentage of pending chief title disputes determined	80	Percentage of titles determined
Improve enforcement and supervision of Island Court	3	Supervising Magistrates Warrant
complete on the job training of clerks of Island Courts	100	Percentage of training
Update list of operative justices of the island Court	100	Percentage of filled cases

Activity CIAF: Land Courts

Activity Cost: 4,788,375

Objectives

- 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 backlogs 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

2016 Program Budget Narratives

- 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)

Description	Quantity	Unit of Measure
Achieve more than 90% disposal rate of current pending customary land dispute cases	90	Percentage of disposal rate
Hear and determine pending customary land cases in the Island Courts	30	No. of pending land cases
Hear and determine Percentage of customary land appeal cases were heard and determined in the Supreme Court	100	Percentage of appeal cases

Activity CIAG: Enforcement

Activity Cost: 6,824,106

Objectives

- 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 gives 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.
- 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
Percentage of issued warrants executed	100	Percentage of warrant executed
Percentage of court documents served in 2016.	100	Percentage of court document served
Percentage of court judgments executed in 2016.	100	Percentage of court judgement executed
Percentage of all seized goods disposed in 2016 in accordance with the rules	100	Percentage of seized good disposed

2016 Program Budget Narratives

Effective service of court documents	100	Percentage of effective court service
Number of security guards/personnel/officers hired in 2016 to provide effective security at court premises.	5	No. of officers hired

Activity CIAH: Judicial Development & Training

Activity Cost: 4,239,375

Objectives

- 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 focused 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.
- 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.
- 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
One Training Needs Assessment Report for Judicial Services Developed and Completed in 2016 (The report will outline all the training requirements).	1	No. of training needs

Activity CIAI: Case Management

Activity Cost: 1,020,784

Objectives

- The objectives of the Activity are 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

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

MALVATUMAURI NATIONAL COUNCIL OF CHIEFS

PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE

Program Cost: 29,463,144

Objectives

- To discuss all matters relating to Kastom and Tradition and make recommendation for the Preservation and the Promotion of the Ni-Vanuatu languages.
- To provide opinion to any bill subject to Land Laws.
- 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: 12,469,744

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.
- 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	Percentage of bills
Malvatumauri Administration centre fencing completed	1	Completed/Not completed
Increase in revenue generation for Malvatumauri	30	Percentage of increased in revenue
Council Meeting	1	No. of Meetings
Complete Identification of heads of Nakamal & Kastom Area and their boundaries for 2 Islands location	80	Percentage 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	No. of meeting reported
The collaboration process is implemented in the 40% of Island and Urban Council	40	Percentage of implementation

Activity CDA3: Malvatumauri Members Allowance

Activity Cost: 11,606,400

Objectives

- Since the National Council of Chiefs Act was enacted in 2006, the Malvatumauri Council Members are entitled to 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 of implementation
Allowances paid	31	Monthly reports
A collaborate process of accountability is agreed upon	1	Agreed/Not agreed

NATIONAL AUDIT OFFICE

PROGRAM CEA: PUBLIC SECTOR AUDITING

Program Cost: 32,331,489

Objectives

- Expected to be a key player in ensuring accountability to the public and promoting good governance and transparency.
- To provide 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

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 deadline
Regular briefings to the Public Accounts Committee.	4	No. of briefings
Submit Annual Accounts Reports to Parliament	4	No. of report submitted
Early intervention via a special investigation or inclusion in statutory audits.	5	No. of interventions made
Submission of Annual Reports to	1	Meet deadline

2016 Program Budget Narratives

Parliament/Parliamentary Committees		
Enhanced interaction and coordination with PAC.	3	Schedule and sit meetings
Well briefed and informed Public Accounts Committee, Parliament, and public.	3	No. of briefs made
Number of advices or recommendations offered to government	3	No. of advices/recommendation offered

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.

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 deadline
Number of satisfactory responses from client surveys	75	Percentage of survey response

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

2016 Program Budget Narratives

- 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.	100	Percentage of expenditure within appropriation
Staff performance appraisal reports completed	2	No. of appraisal report completed
Correspondence and audit working papers are archived.	1	Annual clean-up of Teammate
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

OFFICE OF THE OMBUDSMAN

PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS

Program Cost: 36,503,195

Objectives

- The Ombudsman's Office has four objectives articulated in its 2016 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.

Activity CCAA: Planning, Management and Investigations

Activity Cost: 36,503,195

Objectives

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

These are the priorities for the Ombudsman's Office in 2016 which are extra budget for the office to function more effectively. These are;

- The review of the laws (Constitution, Ombudsman Act and Leadership Code Act) is currently progressing and will be passed in Parliament in 2016. The implementation will start in 2016 with additional staff required which is factored in the payroll for 2016.
- Monitoring and reporting of language usage is the activity for improving multilingualism in Vanuatu. In 2016, 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 2016.

Means of Service Delivery

- The Office is tasked to implement its strategies within the 12 months period by engaging itself for the activities in the 2016 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	Percentage of recruitment completed as planned
The reduction of 2009 – 2014 backlog cases by 100% or more (baseline 100 cases)	100	Percentage of reduction in backlog cases
Efficient production and release of public reports for prosecution under the Constitution, the Leadership Code Act, Ombudsman Act and other laws	14	No. of Staff reports and records of Client Follow up
2015 Annual Report.	1	Annual report submitted to DG PMO
Numbers of outreach program conducted to communities, schools and workplaces.	50	Quarterly reports (4) produced annually
Upgrade the Case Tracking System	1	No. of system upgrade
Preparation of 2016 Business Plan, Budget and Narratives	1	Business Plan completed
Reduction of Human resources issues	100	Percentage of Outstanding Claims & Allowances

PUBLIC PROSECUTORS OFFICE

PROGRAM CGA: OPERATIONS

Program Cost: 43,303,900

Objectives

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

Activity CGAA: Planning and Management

Activity Cost: 12,115,862

Objectives

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

Means of Service Delivery

- Effective and meaningful dialogue with the courts to determine the right sentencing considering the effects on victims and also emphasizes 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	Case management system completed
Develop and Implement case management system	1	Case management system completed

Activity CGAB: Institute Criminal Proceedings

Activity Cost: 26,328,710

Objectives

- Summons to be prepared one month prior to service and served to the accusers.
- Prosecute Criminal Cases submitted by the CID to the Public Prosecutor's Office in 2016
- Prosecute Criminal Cases that are rolled over from 2015 to 2016.

Means of Service Delivery

- Effective and meaningful dialogue with the courts to determine the right sentencing considering the effects on victims and also emphasizes 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 of clearance
Percentage of Cases dismissed for want of prosecution	5	Percentage of case dismissed

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 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.

PUBLIC SOLICITORS OFFICE

PROGRAM CHA: PUBLIC LEGAL SERVICES

Program Cost: 56,404,505

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: 56,404,505

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

- 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
- Ensure that community educational programs are continuously maintained
- Maintain island legal clinics and awareness programs all year round
- 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 2016 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 of representation in criminal courts

2016 Program Budget Narratives

Individual training needs analysis for staff completed	1	No. of training needs
Percentage of staff undertaking trainings in 2016	50	Percentage of training
To maintain & update reprints of brochures for public awareness	10,000	No. of Brochures for public awareness
To strengthen & upgrade all PSO offices where necessary in 2016 and maintain a healthy and proper working environment	4	No. of Offices
To maintain duty lawyer service in Port Vila and ensure to service all regional court sittings	99	Percentage of court sittings
Number of jail visits taken in 2016	12	No. of visits
Number of educational programs within communities undertaken with the engagement of relevant Government and other partners in 2016	10	No. of programs
To maintain conducting island based legal advice clinics and enhance community education seminars in all remote area	12	No. of seminars annually
To maintain proper data recording on Case Management System	100	Percentage of data recording

PUBLIC SERVICE COMMISSION

PROGRAM CJA: PUBLIC SERVICE COMMISSION

Program Cost: 151,368,950

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.

Activity CJAA: Corporate Services Unit

Activity Cost: 100,206,763

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

- Performance Target For Corporate Service Division
- Reduced turnaround time from receipt of submission.
- Reduction in number of complaints and problems associated with housing, vehicles.
- HRMIS and Intranet network are operative.
- Overseas the ICT access of the office
- Number of policies developed and implemented

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of policies developed and implemented in 2016.	2	No. of policies
Housing Policy developed (in consultations with stakeholders) & implemented in 2016	1	No. of policies
Vehicle Policy developed (in consultations with stakeholders) and implemented in 2016.	1	No. of policies
HRMIS & Internet network is developed, managed and operative	2	No. of network

Activity CJAB: Human Resource Management

Activity Cost: 15,810,169

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

- VPS Recognition Program
- VPS Awards System
- VPS Performance Management System
- VPS Green Line Human System
- VPS Human Resource Information Management System
- VPS Competency Model
- VPS One Page Plan Model
- VPS Rippling Model
- PSC Workforce Plan
- VPS Workforce Plan
- VPS HR Toolkit
- Providing continuous review of HR policies and procedures to improve HR practices and processes in the Vanuatu Public Service

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of procedures and policies reviewed in 2016	2	No. of policies reviews

Activity CJAC: Performance Improvement Unit

Activity Cost: 12,489,913

Objectives

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

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, analyse 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 Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of corporate plan and Annual Report workshops with ministries	13	No. of plans/reports
Introduce an effective work system to assist Departments in job evaluation. Number of Departments assisted by PSC to introduce effective work system in job evaluation in 2016	20	No. of effective work system introduced
Provide six monthly progress reports on Provincial Pilot Project.	2	Report produced

Activity CJAD: Human Resource Development

Activity Cost: 13,713,952

Objectives

- 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

- 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 Measurement (Service Targets)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
Human Resource Development Plan (HRDP) is developed, launched and implemented in 2016.	1	Report produced, launched & implemented

Activity CJAE: Public Service Legal Unit

Activity Cost: 9,148,153

Objectives

- 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

- 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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Percentage of discipline cases resolved in 2016	100	Percentage of Registered Discipline Matters
Percentage of unsuccessful court cases in 2016	5	Percentage of unsuccessful court cases
Number of policies reviewed in 2016	2	No. of policies reviewed

JUDICIAL SERVICE COMMISSION

PROGRAM CLA: JUDICIAL SERVICE COMMISSION

Program Cost: 866,830

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:

- 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;
- and the appointment, promotion, transfer and discharge of, and disciplinary steps against, judicial officers and court personnel takes place without favour or prejudice; and
- 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.

Activity CLAA: Decision Making

Activity Cost: 344,000

Objectives

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

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 2015 to deliberate and determine matters under its powers and functions to perform.	6	No. of Meetings
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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 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 of support to meetings
Ensure all decisions of the JSC are implemented in a timely manner.	100	Percentage of decisions implemented

STATE LAW OFFICE

PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT

Program Cost: 110,022,877

Objectives

- 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: 110,022,877

Objectives

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

Means of Service Delivery

- The Solicitor General's Unit (SGU) - representing government before the Court
- The Parliamentary Counsel's Unit (PCU) - providing legislative drafting services to the government
- The Advisory Unit (AU)- provide legal advice to government
- Policy Unit (PU) - provide professional policy advice to the government as a result of litigation or other matter referred to it
- The Financial Intelligence Unit (FIU) - combating money laundering, financing of terrorism and other financial/economic crimes
- 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
To draft high quality legislation and subordinate legislation that meets the Parliamentary schedules	100	Percentage of Bills to PCU

2016 Program Budget Narratives

To improve office assets by purchase 5 new replacement vehicles for the SLO.	5	No. of Vehicles replaced
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	No. 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

CITIZENSHIP COMMISSION

PROGRAM CKA: CITIZENSHIP COMMISSION

Program Cost: 18,172,844

Activity CKAA: Citizenship Commission

Activity Cost: 18,172,844

Objectives

- Professionally and efficiently administer the Citizenship Act
- To process, facilitate and grant citizenship approval.
- To provide sound administrative and secretarial support for the commission.
- To ensure sound financial management.
- To ensure creation of sound citizenship policy

Means of service Delivery

- Provide continues advice to clients intending to apply for citizenship.
- Ensure that the applicants must meet the legal criteria for citizenship before their application is further process.
- Facilitate policy Formulation & public consultation on new policy initiative, organised public consultation with stakeholders in Port Vila, Sanma province & outer islands.
- Organise 16 internal screening committee meetings & commission meetings to consider and approve applications for citizenship.
- Briefing with the Hon Prime minister on matters relating to citizenship.
- Organise with the Ministry of the Prime Minister to witness formal handover ceremony of citizenship certificate to the approve applicants.
- Collaborate with Police and other relevant law enforcement agency to investigate & prosecute the perpetrators of the past illegal issuance of citizenship/False citizenship Certificate.

Performance measurement (service Targets)

Description	Quantity	Unit of measure
Annual reports on the commission activities	1	No. of Report completed
Citizenship office/commission business plan updated.	1	No. of Business Plan updated
Internal citizenship screening committee meeting	16	Meet on monthly basis before actual commission meeting.
Commission meeting to consider and approve applications for citizenship.	16	Meet on monthly basis, a total of 12 ordinary meetings plus 4 extra meetings.
Initiate new policy and liaise with stakeholders before DCO & COM approval.	2	Mid 2016
Submit quarterly briefing report to Hon PM and DG of PM office.	3	1 every 4 months
Regular staff meeting	12	Monthly

PRIME MINISTERS MINISTRY

Introduction

Ministry Cost: 1,502,597,957

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;

The Ministry of Prime Minister is comprised of the following:

- Office of the Prime Minister and the Parliamentary Secretary;
- Council of Ministers and the Development Committee of Officials;
- Office of the Director General and the Corporate Services Unit;
- Department of Strategic Policy, Planning, Aid Coordination, Monitoring and Evaluation Unit
- Department of Language Services;
- Vanuatu Project Management Unit
- Office of the Chief Information Officer
- Vanuatu Police Force
- State Law Office;

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

- To provide administrative and management support to the MPM and COM.
- To provide strategic policy and planning support to the Prime Minister, administrative support to the Central Agencies Committee (CAC) and the Development Committee of Officials (DCO), policy advice and coordination to line ministries.
- To monitor government policy and program implementation and evaluate impact of policies and programs;
- To negotiate, coordinate and align development partners resources with government policy priorities
- To provide language services to the Government and to raise awareness of the use of official languages
- To administer the Citizenship Act, and provide secretariat support to the Citizenship Commission
- To provide policy advice and coordinate the implementation of the national ICT policy, and lead the Integrated Government Initiative
- To provide oversight, coordinate and execute the implementation of large-scale Government infrastructure projects to a recognized international standard
- To administer the GRT Act, and provide secretariat support to the GRT.

PROGRAM MCB: STRATEGIC MANAGEMENT

Program Cost: 90,442,974

Objectives

- Ensure administrative support and high level advice to the Prime Minister, the Council of Minister, Central Agencies and Development Committee of Officials.
- Ensure high level Strategic Policy and Planning Direction of the Country and Coordination of National Policies in consistent between Sectors and the PAA.
- Ensure and secure donor resources alignment with the PAA and National Government Priorities.
- Ensure Government National Policies/Programs/Projects implementation under the PAA are monitored and evaluated and reported to the National Government.

Activity MCBA: Strategic Management

Activity Cost: 90,442,974

Objectives

- 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.
- Coordinating sectoral strategic policy and planning to reflect national vision, priority policies of Government, and financial capacity.
- 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
- Effective and efficient monitoring and evaluation of government policies, programs and projects

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.

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

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

D: 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.

E: 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 reports
- Work with NSO and other sectors to develop an information and data system for evaluation purposes

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of policy impact assessments done in 2016 and included in the ADR report	2	No. of reports

2016 Program Budget Narratives

Staff training plans completed and implemented within the given time frame	1	Plan completed
Number of meetings held with resident development partners in 2016	12	No. of meetings
Regular meetings held with line agencies	26	No. of meetings
DCO and COM briefed on 6 months and annual development reports Number of 6 months report tabled in DCO and COM in 2016	2	No. of meetings
Annual Development Report tabled in DCO & COM in 2016	1	ADR tabled
All budgets and development projects appraised in time for MBC consideration	3	April-Aug 2016
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
Number of Ministries with clear Strategic Plans, Corporate Plans and Business Plans that are consistent with overall Government Policy.	13	No. of Plans
M&E Database system is Developed and in operation	1	Database developed
High Level consultations between Vanuatu and individual development partners successfully convened	3	Annually
Number of briefing provided to DG twice a week	96	Total No. of briefing in one year
Funding for 70% of MBC approved projects and projects secured	12	1 per month
Four quarterly performance assessments completed for a given year	4	No. of Performance Assessment
Number of briefing provided to DG twice a week	96	Total No. of briefing in one year

PROGRAM MPA: OFFICE OF THE PRIME MINISTER

Program Cost: 115,876,335

Objectives

- Ensure High Level Leadership direction of the Country
- Ensure High Strategic Policy advice and Implementation across Government
- Ensure the prevalence of the rule of Law in Vanuatu

Activity MPAA: Administration & Coordination of Government Programs

Activity Cost: 115,876,335

Objectives

- Provide necessary Human, Budgetary and Technical Resources and Capacity to support the Prime Minister and the Council of Ministers.
- Provide technical and professional advice on timely manner.

2016 Program Budget Narratives

- Facilitate a more effective coordination of the Government Programs through a better cooperation amongst Central Agencies and Development Committee of Officials down to the line agencies and Government Ministries.
- Implement Prime Minister Directive in respect of its constitutional role and mandate provided for under the Government Act and the National Constitution.

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 Measurement (Service Targets)

Description	Quantity	Unit of Measure
Weekly meetings of the Council of Ministers	50	No. of COM Meeting (4 per month)
Observe the provisions of the Public Finance and Economic Management Act. (1 Observance in Progress) Number of meetings & dialogue	3-5	Regular Dialogue and meeting outcomes a
Provide regular briefing to Prime Minister on socio-economic & political development. Number of meeting Briefs.	3	No. of meeting Briefs
Develop strategies to maintain political stability Integrity Bill to be drafted and be passed in Parliament	1	Bill passed
Organize meetings, travels, and visits of Prime Minister; Number of meetings, travels and Visits made by the Prime Minister in 2016	100	Percentage of total number of travelling
Number of quarterly assessment of staff performance in 2016	4	No. of assessment per quarter
Staff weekly meetings	52	No. of Meeting minutes (1 per week)

PROGRAM MPB: DIRECTOR GENERAL'S OFFICE

Program Cost: 40,836,470

Objectives

- Ensure the overall strategic oversight, direction, planning and administrative decisions on the day to day functioning of the Office and Ministry of the Prime Minister.
- Ensure prudent management and adequate resource allocation within the Ministry and agencies under the Ministry.
- 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 Cost: 40,836,470

Objectives

2016 Program Budget Narratives

- Perform all the duties of the Chief Administrator and Chief Policy Advisor to the Prime Minister
- Provide day to day strategic policy direction, planning and significant administrative decisions;
- 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;
- Provide strategic advice to the Prime Minister on regional and international issues of relevance to Vanuatu.

Means of Service Delivery

- 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 Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of quarterly briefing made to the Prime Minister on monthly budgetary status of the ministry	3	No. of quarterly briefing
Number of weekly meeting of the Development Committee of Officials (DCO)	48	No. of weekly meetings per year
An effective performance management system is developed and implemented	1	In Process
Ministries and Corporate Service Budget is not over-spent	100	In line with total budget for the Ministry & Corporate
Annual report of the Ministry's main activities is compiled and submitted to PSC by March of 2016	1	Annual Report produced
Number of meetings held with other ministries and other central agencies	12	No. of meeting per month
Number of briefings held with the Prime Minister on administrative and policy matters when convenient	3	No. of Policy Brief Summary)
Provide policy advice to the Prime Minister, Central Agencies, DCO and COM	100	Percentage of total Advice (Policy Briefs summary)

PROGRAM MPC: LANGUAGE SERVICES

Program Cost 28,634,016

Objectives

- Ensure that the Provision of the National Constitution on Languages Services is effectively implemented and promoted.
- Ensure that the Promotion of languages as provided for under the National Constitution is effectively administered, managed and responded to the aspirations and needs of the State and its citizens.
- Ensure that Government institutions, None Government organizations and Private sectors are collaborating effectively with Language Services Department in the promotion, management and administration of English, French and Bislama Languages as provided for under the National Constitution.

Activity MPCA: Language Services

Activity Cost: 28,634,016

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.

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
Number of staff performance appraisal done in 2016	2	No. of Staff Appraisal
Human Resource Development Plan Developed	1	HRDP developed
Number of staff meetings held	12	No. of meeting
Number of translations & interpretation request made by the Government	4	No. of requests to Department
Number of Quarterly Program Budget Service Targets Report produced	4	No. of reports per quarter
Annual report completed & submitted to Corporate Service by February, 2016	1	Annual Report completed
Upgrading of staff through training Percentage of staff attending training in 2016	50	Percentage of staffs attending training
Number of trainings attended by staff in 2016	3	No. of Trainings attended
Department business plan updated and submitted to Corporate Service Unit by May 2016	1	No. of Business Plan Updated

PROGRAM MPD: SPECIAL COMMISSIONS

Program Cost: 11,471,235

Activity MPDE: Government Remuneration Tribunal

Activity Cost: 11,471,235

Objectives

- The key objective of this program is to review and evaluate government structures and remunerations against government policies and programs

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
Number of GRT Board meetings	5	No. of Meeting minutes
Number of Government structures remunerated	1	No. of Structure Remunerated

PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION

Program Cost: 280,444,229

Objectives

- Leading and coordinating the Government's efforts to maximize the contribution, efficiency and effectiveness of information and communication technology tools, in achieving the national vision of a "Just, Educated, Healthy and Wealthy Vanuatu."
- Leading and coordinating the effort to maximize the penetration of ICTs in society, Government and business.
- Transforming government service delivery where-ever feasible to be web-enabled, citizen-oriented, useful, rapid and accessible 24/7/365.
- 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.
- 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.
- 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 Cost: 280,444,229

Objectives

- 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.
- Effectiveness, efficiency, transparency, accountability, ready access to services, and good Governance in government, all facilitated by appropriate use of ICTs.

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

2016 Program Budget Narratives

- 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 (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
National ICT Policy updated Bi-yearly	1	No. of updates (Policy)
Number of MOU signed with key ministries in 2016	4	No. of Signed MOU
Number of Survey of ICT usage in schools (in coop. with MoE & TRR) in 2016	1	No. of Survey
Strategic ICT plans for selected ministries and agencies is developed	5	No. of ICT Plans Developed Annually
Standard Operating Environment and other technical standards for all ministries and agencies, re PCs, laptops and servers are developed and updated	1	No. of Technical Standards Developed Annually

PROGRAM MPF: INTERNAL SECURITY & BORDER CONTROL

Program Cost 876,586,554

Objectives

- Ensure national stability and security to the nation and its people as our country. continues to
- Ensure that Vanuatu Police Force Code of Ethics is preserved and become a guiding principle of engagement with stakeholders with the support of the Prime Minister’s Office currently responsible for the National Security.
- Ensure and maintain long term partnership with the communities and Stakeholders to fight against crime and promote peace, harmony, Law and order.

The Office of Commissioner will from 2014 to 2018 focus on these following priorities to make sure they are implemented accordingly through its five year planning:

- Implement 2014 structure of 900Officers to ensure that VPF goals and objectives are effectively carried out in providing security to the nation and its citizen.
- Ensure that all members discharge their duties and core functions in compliance with Police Act CAP 105 and respect their oath of allegiance to the state.
- Ensure that development and implementation of policing in Provinces and rural areas must be established in accordance with the Government’s decentralization policy.
- Establishment of Central Command to provide good flow and fast access to logistical and administrative orders.
- Establish Peacekeeping Missions, Special Constable, VMF Reserve and Neighborhood Watches.
- Create more dialogue regionally and internationally and have access to a crime free network community.
- Encourage three languages and gender equity at workplace.

2016 Program Budget Narratives

- Improve and strengthen Community Policing and Crime Prevention Strategies.
- Improve and strengthen the Corporate Service Unit, Training and Legislation.
- Improve and strengthen Field Operations, Infrastructure and Revenue.
- Strengthen relationships with Local Stakeholders and Defense Partners.
- Keep the highest professional standards possible and Good Governance.

Means of Service Delivery

- Improve service delivery in 2016 onwards with the constructions of new Police Stations in the Provincial headquarters and Police posts in selected location in the rural areas.
- Increase mobility, logistical support and ongoing maintenance of both RVS TUKORO and RVS TORORUA with the support of our defense partners on daily basis.
- Implement VPF retirement and recruitment Policy to strengthen VPF manpower.
- Strengthen VPF Partnership with Chiefs, women, NGOs and Private Sectors to achieve VPF goals and objectives as outline in the 2014- 2018 development plan.
- Ensure public order is maintained and respected.
- Quick response 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

Activity MPFA: Joint Command and Control

Activity Cost: 149,445,298

Objectives

- Refer to Program Narrative

Means of Service Delivery

- Refer to Program Narrative

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
Annual Report is produced reporting on business plan	1	Annual Report is produced
Increase revenue collection	50	Percentage of budget target

Activity MPFB: Police District Northern

Activity Cost: 92,726,583

Objectives

- Refer to Program Narrative

Means of Service Delivery

- Refer to Program Narrative Indicator

Performance Measurement (Service Targets)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
Conduct VPF operation in the northern district	2	No. of operations conducted
Increase community views perceptions or VPF through proactive policy	3	No. of Awareness workshops to communities
Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strengthening program

Activity MPFC: Police District Central

Activity Cost: 49,568,676

Objectives

- Refer to Program Narrative

Means of Service Delivery

- Refer to Program Narrative Indicators

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct VPF operation in the central district	2	No. of operations conducted
Support administrative system procedures and training to enhance service delivery to both internal and external clients	1	Report on Strengthening program
Increase community views perceptions or VPF through proactive policy	3	No. of Awareness workshops to communities

Activity MPFD: Police District Southern

Activity Cost: 232,066,792

Objectives

- Refer to Program Narrative

Means of Service Delivery

- Refer to Program Narrative indicators

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
3 Conduct VPF operation in the southern district	2	Logistic supports/fund and equipment
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 MPFE: Vanuatu Mobile Force

Activity Cost: 295,939,600

The Vanuatu Mobile Force (VMF) Budget for 2016 is recorded in Chapter Head 81. VMF is comprised of the following sections:

1. Headquarter Command which includes Administration, Operations and Training which provides support to three companies namely; National Support Unit, the Surveillance and Response Force and
2. Vanuatu Mobile force Detachment located in Luganville Santo.
3. 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

- Train the VMF to undertake its security responsibilities effectively and efficiently through joint training exercises with other international forces.
- 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.
- Provide quality security services through high skilled maintenance and repair to mobility, housings, fire, band, equipment, and arms.
- Provide support to Community Policing Services, Civic Operation and strengthening community Partnership.
- Provide VIP protocols and venue security duties.
- Coordinate and Contribute to World Peace through participation of Peace Keeping Operations anywhere in the world.
- Defend the Republic of Vanuatu when and where there is an external threat.
- Assist during disaster and humanitarian relief response and assistance to the communities.

Means of Service Delivery

- Responsible for managing the maintenance of all VPF vehicles, pool vehicles, procurement of spare parts for vehicles,
- Managing the fuel distribution to all VPF vehicles.
- Responsible for the maintenance and repairs of all VPF staff houses and offices.
- Assist with community projects and government projects such as renovation and repair of schools and dispensaries on Castor program.
- 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.
- Assist in the performance of 24/7 VIP security i.e. Sentries at VIPs venues and VIP protection duties on orders in support to VPF ;
- Take part in peace keeping regionally and internationally.
- Provide ceremonial activities during the 30th Anniversary and other social activities.
- Employ and Maintain high skilled technical officers at all levels
- Maintain standard of high moral, discipline and professional tradesmen
- Regular military, technical and disaster, Fire Rescue operational training.
- Strengthen community partnership
- Enhance infrastructure development through the employment of VMF Engineers

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Support & assist Police General duty service	1	No. of hours turn- around time

2016 Program Budget Narratives

Conduct community Support services	1	No. of Awareness program/workshops in Malampa
Conduct maintenance on VPF assets	1	No. of Report on maintenance is released

Activity MPFF: Police Maritime Wing

Activity Cost: 56,839,605

Objectives

- Refer to Program Narrative

Means of Service Delivery

- Refer to Program Narrative Indicator

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
(MIDG) Increase Human Resource	46	No.of police recruited
(MIDG) Acquire new office space	1	New Office space
(MIDG) Malampa port capacity building	1	Report released
(MIDG) Complete legislation process to accommodate new computerize system (BMS) & improve revenue collections	1	New Immigration legislation is passed in the parliament
(MIDG) Conduct 2-3 operations to maintain close surveillance and monitor of illegal migrant to prevent over staying	2	No. of Operations conducted
1(VPF) Enforce Vanuatu legislation as required by Government agencies (Customs, Fisheries, Immigration etc...)	1	No. of hours turn- around time
2 (VPF) Assist with disaster relieve and medical evacuation	1	Annual Disaster response Report released
3 (VPF) Control and Police the Vanuatu maritime territorial waters	1,200	No. of Patrol hours

PROGRAM MPG: PARLIAMENTARY SECRETARY

Program Cost: 58,306,144

Activity MPGA: Parliamentary Secretariat

Activity Cost: 58,306,144

Objectives

- Enhance and maintain Political Leadership and Commitment in the Implementation of Government large scale projects across Government.

Means of Service Delivery

2016 Program Budget Narratives

- Act as the Trouble shooter of the Prime Minister's Office and provide political leadership in the implementation of large scale projects managed by Vanuatu Projects Management Unit (VPMU).
- Facilitate the effective and timely implementation of Government large scale approved projects in consultation with in Executing Agencies (Ministries, Departments and Statutory Bodies) and all development partners and other related funding agencies.
- Establish and maintain close and constructive working relationship with Aid Coordination Unit within the Prime Minister's Office, Ministry of Foreign Affairs, including Vanuatu Diplomatic and Overseas Consular Missions.
- Coordinate and assess Private Sector Investment Initiatives and provide sound and professional advice to the Council of Ministers and Parliament through Prime Minister.
- Maintain close and regular dialogue on projects initiatives and their implementations with Local government authorities, Chiefs, Women, Youth, NGOs, Churches and Private Sector
- Maintain regular and open dialogue with respective development partners
- Discharge other duties assigned by Prime Minister
- Provide close and regular professional assistance to the Prime Minister and other Ministers when it is required in regards to Vanuatu external relations.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Assist VPMU and Line Agencies in the Implementation of Large scale projects	3	No. of Meetings and consultations convened on yearly basis
Maintain Political dialogue and working relationship with NGOs, Private Sectors and Development Partners on the implementation of Large Scale Projects	3	No. of Meetings and consultation convened on yearly basis
Assist Prime Minister in carrying its constitutional and legal mandates	1	No. of Advices provided on daily basis.

MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY

Introduction

Ministry Cost: 591,125,839

PROGRAM MAA: CABINET SUPPORT

Program Cost: 39,995,513

Activity MAAA: Portfolio Management

Activity Cost: 39,995,513

Overall Objectives

- To provide leadership to the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity.
- Provide coordination with Government through DCO and Council of Ministers (COM) decisions.
- Represent Government at Regional and International Level

Means of Service Delivery

- Facilitate policies development and enactment
- Address issues with other Ministries' DGs, Ministers and other leaders
- Participation in Development Committee of Officials (DCO) meetings
- Facilitate presentation of papers by Minister at Council of Ministers Meetings (COM)
- Participate at Ministerial Budget Committee (MBC) meeting submissions
- Conduct quarterly ministerial constituency and field visits in the country

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Council of Ministers decisions that come from MALFFB.	2	Monthly COM reports
Enactment of new laws and amendment to existing ones	4	No. of laws brought to Parliament
Ministerial constituency and field visits to communities and project sites	4	No. of visits

PROGRAM MAB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 70,284,307

Overall Objectives

- To provide executive oversight to the Ministry's five Departments: Agriculture and Rural Development Service, Livestock, Forestry, Fisheries and Biosecurity;
- To provide relevant support to the Cabinet to ensure that the Government's interests and policies are effectively executed.
- Improve policy analysis and management for efficient and coordinated service delivery.
- To monitor and evaluate policies implementation by the five departments.
- Facilitate quarterly ministerial visits to the constituencies and field or project sites

Activity MABA: Ministry Executive Management and Corporate Services

Activity Cost: 22,137,462

Objectives

- To develop policy and planning for the Ministry.
- To improve Financial Management in MALFFB
- To improve Human Resource management in MALFFB
- To manage Assets efficiently.
- To manage Current Expenditure efficiently
- To manage Information System efficiently.
- Monitoring and Evaluation of the MALFFB activities is effective.

Means of Service Delivery

- Preparation of budget.
- Collection of movements, reconciliation, etc.
- Appraisals.
- Human resource capacity development plan.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Policy papers released	12	Monthly reports
Percentage of planned training sessions implemented	4	Quarterly training reports
Annual Report	1	28th Feb every year
Corporate Plan released on 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

2016 Program Budget Narratives

Number staff appraised	90	6 months appraisals
Number of positions filled with qualified staff	20	Permanent status; new recruitments

Activity MABB: Corporate Services

Activity Cost: 48,146,845

PROGRAM MAC: AGRICULTURAL AND RURAL DEVELOPMENT

Program Cost 132,529,735

Overall Objectives

- Enhance agricultural production to meet nutritional requirements of farming communities a
- To increase income generation agricultural activities.
- Ensure farming communities are actively engaged in climate resilient farming practices

Activity MACA: Commodities

Activity Cost: 65,055,643

Objectives

- To promote access to improved agricultural technologies
- Facilitate access to agricultural inputs
- Assist communities build resilience to climate impacts and to enhance food security
- Improve farm incomes

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 to rehabilitate cocoa farms
- Provide advice to farmers on all aspects of cocoa husbandry and bean processing
- Build and demonstrate a cocoa solar dryer
- Coordinate Cocoa Sector Strategy

Coconut

- Collaborate with VARTC to distribute improved coconut materials from Santo
- Coordinate Coconut Sector Strategy
- Provide advice and training on coconut agronomy

Food Crops

- Identify and promote climate tolerant varieties
- maintain multiplication plots and promote access to planting materials
- Build collection and disseminate open pollinated vegetable varieties
- Assist farmers develop Agro-tourism projects
- Provide farmer advice to promote off-season vegetable production
- Provide training for mass production of yams

Coffee

2016 Program Budget Narratives

- Provide advice in husbandry and processing practices
 - Provide training on quality
- Spices
- Raise and distribute pepper cuttings

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Cocoa nursery production	80,000	No. of Plants
Distribution of root crop 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
Training in coffee quality	20	No. of training activities
Processing equipment secured	4	Pulpier units
Raise and distribute pepper cuttings	3,000	No. of cuttings
Training in pepper and vanilla husbandry	5	No. of training
Training in mass producing of yam	2	No. of training
Training in rehabilitating cocoa farms	100	No. of People trained
Training in rice production	10	No. of training
Cocoa solar drier built for demonstration	2	No. of Units Built
Cocoa pruning equipment secured	4	No. of Sets of equipment
Coconut Sector Strategy	1	Book printed
Cocoa Sector Strategy	1	Book printed
Distribution of coconut seedlings	1,000	No. of Seed nuts distributed
Maintain Root crop multiplication plots	2	No. of Sites developed

Activity MACD: Policy and Administration

Activity Cost: 67,474,092

Objectives

2016 Program Budget Narratives

- Provide support to program planning and administration
- Manage financial resources and assets at its disposal
- To manage policy development and implementation
- Manage department human resources
- Support information materials production and agriculture marketing

Means of Service Delivery

The above objectives will be achieved through the following means:

- Program Planning and Administration
- Production of business plan
- Production of sub sectoral plans
- Monthly, quarterly and annual reporting
- Monitoring and evaluation of business plan
- Human resources, financial resources and assets
- Manage the budget to meet objectives of the Department
- Manage assets to facilitate program implementation
- Develop new project proposals
- Develop the 2016 budget
- Policy management and Legislation development
- Facilitate policy implementation and legislation development
- Agriculture Information and Marketing
- Produce and distribute relevant agriculture information
- Develop and manage information database
- Provide support to Field staff to strengthen marketing services

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Produce the 'Talemaot Newsletter'	6	Every 2 months
Policy awareness	6	Presentations at meetings
Public consultation on Agriculture legislation development	3	Consultation meetings
Production and distribution of Agriculture information	500	Copies to each province
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	No. of Printed report
Production of cocoa and coconut sectoral plans	2	No. of Printed reports
Undertaking to produce annual report	1	No. of Printed report
Replace or renew vehicles to facilitate program implementation	2	No. of vehicles

2016 Program Budget Narratives

Develop new project proposals	2	No. of Printed reports
Write up 2016 budget	1	No. of Report

PROGRAM MAD: BIOSECURITY VANUATU

Program Cost: 108,971,000

Overall Objectives

- Manage the biosecurity services efficiently and effectively;
- Operate an effective and efficient meat inspection services;
- Facilitate trade in plant products and animal products; and
- Maintain an effective plant health and surveillance systems;

Activity MADA: Biosecurity Administration

Activity Cost: 18,852,359

Objectives

- Timely budget preparation and prudent management of financial resources;
- Assets are properly managed and improved staff welfare; and
- Systems management;

Means of Service Delivery

- Human Resources: Seven officers are responsible for an efficient Biosecurity Vanuatu administration.
- Legislations and Regulations: The Administration administers and enforces six (6) Acts and two (2) regulations.
- Activities: Facilitate the implementation of Biosecurity 2016 Business Plan

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Completed 2016 business plans and new Biosecurity policy developed	2	No. of Submissions to DG
Undertake internal capacity building initiatives to improve staff performance	10	No. of Refresher Training
Submit quarterly reports to the Director General	4	No. of Report
Expenditure reports preparation and presentation to the MALFFB Executive	12	No. of Monthly expenditure statements
Develop the 2016 Department budget	1	No. of Report

Activity MADB: Veterinary

Activity Cost: 35,596,579

Objectives

- Using effective laws and systems, protect the health and welfare of the people of Vanuatu and our animal from pests associated with animals, meat and meat products;
- Manage and effective Biosecurity system to prevent spread of animal pests and disease to all islands
- Maintain a robust animal health monitoring and surveillance system
- Continually improve and expand on current market access protocols for animals and animal products

Means of Service Delivery

- Human Resource: Vanuatu has one Principal Veterinary Officer and two Senior Veterinary Officers.
- Acts and Legislations: The Animal and Quarantine Importation Act, Meat Industry Act, Animal welfare Act, Agricultural Fees Regulation and the OIE rules.
- Food Safety and Market access for animals and animal product: Ensuring meat processing facilities operate according to minimum hygiene requirements and the processed meats are safe for human consumption.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quarterly reports to the Director of BV on veterinary and disease control activities	4	No. of Quarterly Reports
Ongoing export of meat product	900	No. of Export certificate
Quarterly reports to the Director on meat inspection and animal disease management	4	No. of Report submitted
Conduct quarterly staff skills assessment reports to the Director	4	No. of Report submitted
Meat Inspection instruction manual reviewed	3	Instruction manual reviewed
Report on abattoir systems audits submitted in annual report	1	Annual report
Report on animal diseases submitted to Director of BV and other partners	4	1 Annual report & 3 OIE reports
Ante mortem and Post mortem inspection of animals in all approved slaughterhouses	15,000	No. of Animals heads
Ante mortem and Post mortem inspection of animals in all approved slaughterhouses	200,000	No. of Animal birds
Increase revenue collection for meat inspection by 2% through inspection fees to VT7 per kilo	2	Percentage of revenue collected

Activity MADC: Biosecurity Operations South

Activity Cost: 26,880,437

Objectives

- Facilitate trade through inspection of imports and exports, treatment of imports and exports and other risk goods.

Means of Service Delivery

- Human Resource: Eight (8) staffs in Port Vila and 1 in Tanna carry out border activities. In 2016, an additional staff will be appointed to man the Mystery Island post on Aneityum, an additional staff to be appointed and permanently stationed at Isangel, Tanna and another officer for the Port Vila office.
- Provide Border Control Services duties, namely International sea vessel and aircraft clearance; monitor and provide surveillance on all international craft whilst in Vanuatu waters; review and managed quarantine systems; maintain a risk mitigation strategy on cargoes and passengers; quarantine waste destruction.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Clearance of international sea-going vessels	700	Ships
Agricultural commodities exports to international markets	2,500	Phytosanitary and Sanitary Certificates
Increase in overall department's revenue by 5%	25,000,000	Vatu
Clearance of all imported quarantine regulated articles	3,000	Tonnes
All detained items be registered and incinerated	600	Tonnes (inspected produce)
Certification for containers export	2,500	Inspection Certificates
Clearance of international aircrafts	1,620	Aircrafts

Activity MADD: Biosecurity Operations North

Activity Cost: 16,401,235

Objectives

- Manage and improve Biosecurity Security services to protect Vanuatu's agriculture and Environment;
- Facilitate trade of agricultural and meat products;

Means of Service Delivery

2016 Program Budget Narratives

- Human resource: Six (6) paid staffs work in Luganville, Santo to carry out the task assigned under MADD. This year (2015) the Department will recruit an additional staff for Sola on Vanua Lava and 2 for Luganville on Santo.
- Border Control Services; Market access for plants, plant products and quarantine risk materials; Market access for animal 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
Quantity of cleared imports;	400	Tonnes
Agricultural commodities exports to international markets;	6,000	Tonnes
Number of international crafts cleared;	120	Vessels
Destructed or incinerated articles	25	Kg

Activity MADG: Plant Health

Activity Cost 11,240,390

Objectives

- Facilitate trade of agricultural products;
- Establish an effective pest and disease response plan;
- Provide technical information on pest and diseases interception and best management practices.

Means of Service Delivery

- Plant pests' surveillance and monitoring, import risk analysis and negotiate market access protocols for Vanuatu products into new markets.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quarterly reports on pest activities in the country;	4	Reports submitted
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)

PROGRAM MAE: FISHERIES

Program Cost: 140,728,816

Overall Objectives

- The Fisheries Department develops and implements effective management regimes to achieve long-term conservation and sustainable use of the fisheries resources 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

Activity MAEF: Fisheries Administration

Activity Cost: 32,410,811

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.	12	Reports

Activity MAEH: Fisheries Research and Aquaculture

Activity Cost: 23,759,128

Objectives

- Promote and implement activities as outlined in the Department of Fisheries 2016 Business Plan;

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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	No. of demonstrations
Artificial breeding and production of giant clams, trochus, and green snails juveniles	40,000	Report & No. of seed produced

2016 Program Budget Narratives

Artificial breeding and production of freshwater fish fries (Tilapia)	200,000	No. of Quarterly report number of Fries
Artificial breeding and production of freshwater prawn fries (<i>Macrobrachium rosenbergii</i>)	100,000	No. of artificial breeding
Artificial breeding and production of freshwater prawn fries (<i>Macrobrachium rosenbergii</i>)	10,000	Quarterly report and no. of Fries
Providing scientific advice to rural coastal communities throughout Vanuatu for proposed and established marine protected areas	4	No. of scientific advice
Establishment and continued assessment of recently established MPAs	10	Annual report and no. of MPAs

Activity MAEI: Fisheries Compliance and Licensing

Activity Cost: 31,225,242

Objectives

- Effective enforcement of the Fisheries Act and Fisheries Regulations. .

Means of Service Delivery

- Employ an effective management strategy to ensure full compliance with the Fisheries Act and Fisheries Regulations.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits	240	No. of License, certificates and permits
Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits;	440	No. of Quarterly Reports / Licence , ATF, permits
Register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ	250	No. of Registry
Monitor, Control and Surveillance of all fishing activities inside the Vanuatu EEZ	36	No. of Quarterly Reports/Surveillance patrols
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	Total 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.	100	Percentage of compliance

2016 Program Budget Narratives

National Port Sampling	100	Percentage of national Port Sampling
Observer Program	5	Percentage of observed program
National observer and port sampling training	1	10 Ni-Vanuatu Observers trained
Bilateral arrangements with other countries	4	No. of Bilateral arrangements
Provincial Compliance Network and Awareness	3	No. of Provincial Compliance Awareness conducted
Providing administrative services to comply with RFMO obligations	6	No. of Admin Service
Coordinate national observer and port sampling placement program	310	No. of Observer coverage and port sampling rep

Activity MAEJ: Fisheries Development and Capture

Activity Cost: 23,748,712

Objectives

- Promote and implement activities as outlined in the Department of Fisheries 2016 Business Plan.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Fisheries Development and Resource Management awareness. (One awareness program carried out for each province)	1	No. of Annual Report
Establishment of fish marketing infrastructures and cold storage facilities	2	No. of Fish Markets
Fish marketing access by rural communities through established interisland shipping and airline services	2	No. of Trading Vessels/Quarterly reports
Establishment of fish marketing infrastructures and cold storage facilities. • PENAMA Province Fish Market • TORBA Province Fish Market	2	No. of Quarterly Reports
Construction of affordable and seaworthy fishing crafts and fishing equipment. • One fully equipped timber fishing craft for TORBA fisheries	6	No. of Fishing Crafts
Construction of affordable and seaworthy fishing crafts and fishing equipment	6	No. of fishing crafts completed

2016 Program Budget Narratives

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	No. of Monthly Report
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	No. of Quarterly Reports
Increased number of rural fishing enterprises in the provinces. (• 4 rural fishing projects on PENAMA; 4 rural fishing projects on TORBA)	8	No. of Annual Report
Establishment of fishermen associations. (• 2 Fishermen Associations in TORBA Province; 2 Fishermen Associations in PENAMA Province)	4	No of Registered Associations
Fisheries Development and Resource Management awareness	6	No. of Provincial Awareness

Activity MAEQ: Fisheries Policy and Management

Activity Cost: 16,731,822

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.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Produce Annual Report	1	No. of reports
Develop and review conservation, management and development plans;	5	No. of Management Plans approved
Raising public awareness on conservation and management measures for key fishery resources	4	No. of awareness
Coordinate review of the Tuna Management Plan	1	No. of review
Design public awareness material to promote the importance of conservation and management of certain fisheries resources	3	No. of Fisheries Awareness conducted

Activity MAER: Seafood Verification

Activity Cost: 12,853,101

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

- Ensure strict adherence to the minimum standards to guarantee fish and fish product safety.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monitoring and inspecting of all Fish export processing establishments.	4	No of Quarterly Reports
Issuing permits, certificates and endorsements pertaining to exports of seafood	120	No of Permits, Certificates issued
Regulating and controlling of all exports of seafood	4	No. of Quarterly reports
Carrying out tests on seafood and fish products	12	No. of Test carried out
Inspection of vessels, vehicles, equipment and machinery, that are used in exporting seafood and fish products	3	No. of Quarterly reports
Monitoring , assessing and carrying out tests on seafood and fish products	12	No. of Quarterly reports

PROGRAM MAF: FORESTRY

Program Cost: 62,652,359

Overall Objectives

- Ensure that the people of Vanuatu are empowered and are actively participating in reforestation, natural forest management, forest protection and climate change activities;
- Vanuatu is self-sufficient in forest products by the next two decades.

Activity MAFA: Forestry

Activity Cost: 62,652,359

Mindful of the financial constraints the DoF has divided its work priorities into three priority work areas to effectively manage the forest resources of Vanuatu. The creation of focus areas help to maximize the resources at hand to address community and business needs.

Priority 1: Increase production of all forest resources

Vanuatu must critically revisit its forest management and utilization policies to ensure it can sustainably manage its current forest-based resources. This entails managing what we currently have and in many areas, undertaking serious reforestation and agro-forestry activities to meet the ever increasing demands for locally available materials.

Objectives

- Increase the number of forestry farmers and raised seedlings to rural communities;
- Empower communities through training on all aspects of reforestation, agro-forestry and woodlot management;
- Provide information on tree planting, silviculture and management to farmers;
- Provide improved genetic material and deploy improved planting materials to local communities.

Priority 2: Improve management of all forest resources

Vanuatu's forests have to be well managed to ensure continuous supply of quality goods and services to forest dependent communities.

Objectives

- Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;
- Monitor timber and sandalwood operations, ensure compliance with policy and legislations;
- Provide technical assistance to communities to protect forests and forest ecosystems;
- Educate communities to adapt to the of climate change using forests and trees.

Priority 3: Increase Ni-Vanuatu participation in forestry business

The people of Vanuatu, especially 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.

Objectives

- Inform Ni-Vanuatu land and resource owners on appropriate investment areas and the potential business opportunities in the forestry sector;
- Continue to maintain the restriction of mobile to Ni-Vanuatu and introduce a system of sandalwood trading that will maximize returns to resource owners;
- Assist community projects such as the Anietyum Community Forestry project including eco-tourism projects;
- 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 2016. These cost centres are the same as those in 2010, 2011, 2012, 2013, 2014, 2015 and 2016. The cost centres are; (a) Sustainability (FA), (b) Processing (FB), (c) Research and Education (FD), and (d) Policy and Planning (FE).

A. Sustainability (FA)

The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1 and 2.

B. Processing (FB)

The objectives and activities of this cost centre are contained in the Department of Forests Priority Area 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 from specific research and development; the Department has to build its capacity through training to ensure that the information is effectively delivered.

Objectives

- Guide the development of the forestry sector through research;
- Establish a pool of well trained and qualified Forest Officers and technicians to ensure effective implementation of forest programs in Vanuatu;
- Educate and train rural communities and interested institutions to actively participate in developing the forestry sector.

Means of Service Delivery

- Establish, assess and maintain permanent sample plots to establish growth rates information for plantation forestry and for carbon growth assessments;
- Research into utilization of small diameter whitewood plantation logs;
- Continue to facilitate and encourage staff to undertake fulltime scholarship training and short term courses;
- Continue to empower communities through training and information dissemination on appropriate forest management techniques and practices;
- Development and deployment of improved growing material to farmers.

D. Policy and Planning (FE)

Monitoring, assessment and updating of policy and legal frameworks that guides the sustainable management and development of the forestry sector come under this cost centre. In 2016, this cost centre will specifically address awareness and implementation of the National Forest Policy and amendment of forestry related laws.

Objectives

- To ensure that communities are aware of the forest policy and its requirements;
- Review, amend and update forestry related laws.

Means of Service Delivery

- Undertake awareness among stakeholders on the new National Forest Policy requirements;
- Develop plans to implement the policy;
- Review and amend forestry laws; and develop new regulations as appropriate;
- Organize inventory of planted forests if NIP funding is approved;
- Migrate to the new organizational structure.
- Provincial Forest Officers along with the province and farmers will the target

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
<u>Sustainability (FA)</u>		
Increase production of seedlings to farmers and interested individuals	280,000	Government nurseries 200,000 seedling;

2016 Program Budget Narratives

Identify training needs and conduct training of forest operators	2	Conduct at least two forest operators' training
Initiate and develop forestry strategic (Master) plan to guide the management of forests	7	No. of Consultation
Provide technical assistance and services for the conservation and protection of forests and forest ecosystems	2	No. of Training
<u>Processing (FB)</u>		
Provide to Ni-Vanuatu land and resource owners the business opportunities in the forestry sector	2	Ni-Vanuatu entrepreneurs
Investigate and provide appropriate information to forestry investor and farmers on woodlot and forest plantation establishment	21	No. of Farmers
Conduct awareness training among communities interested in investing in forestry and provide information on the most appropriate investment areas;	10	No. of Training and awareness
Where need arise, assist Ni-Vanuatu to enter into joint-venture with foreign investors	1	Joint venture business
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	No. of Technical assistance
Collaborate with the industry to investigate appropriate machinery and facilitate importation equipment for efficient processing and value adding of forest products	4	No. of Imported forestry equipment
Assist with the establishment of community and privately owned nurseries, and provide nursery materials, seed germinant and wildings;	12	No. of Private and community nurseries
Investigate niche markets and promote value adding of products that meet these market requirements;	3	Value addition businesses
Promote value added processing through establishment of appropriate legal and policy frameworks to guide investment in this area.	1	National forest policy
<u>Research and Education (FD)</u>		
Establish and assess permanent sample plots to establish growth rates in plantation forestry; information for pl	4	Whitewood PSPS on Santo
Continue with the assessment and data collation of whitewood silviculture research	4	No. of Assessment
Facilitate and encourage staff to undertake fulltime	8	No. of Staffs

2016 Program Budget Narratives

scholarship training		
Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;	10	No. of Meetings and workshop
Empower communities through training and information dissemination on appropriate forest management techniques and practices	6	No. of Awareness training workshops
<u>Policy and Planning (FE)</u>		
Conduct awareness on the new National Forest Policy requirements	6	No. of Awareness training workshops
Begin the process of developing a strategic/Master Plan to implement the policy directives;	7	No. of Provincial workshops
Provide training and awareness on nursery establishment, woodlot establishment and management and agroforestry to forestry farmers and communities	12	No. of Nursery and woodlot trainings
Provide information and awareness of tree planting to schools and other learning institutions;	4	No. of Tree planting awareness and information
Provide information on plantation establishment to interested plantation investors	4	Local or foreign investors
Provide improved genetic material and deploy improved planting materials to local communities	200	No. of Sandalwood and whitewood grafting
Provide silvicultural information to tree farmers	10	No. of Sites visits
Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;	15	No. of Visit to license holders
Monitor and issue forest operating licenses in accordance with the sustainable annual quota;	15	No. of Licenses

PROGRAM MAH: LIVESTOCK

Program Cost: 35,964,109

Activity MAHA: Livestock

Activity Cost: 35,964,109

Overall Objectives

- 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;
- Vanuatu has improve animal genetics;

2016 Program Budget Narratives

- Vanuatu is self-sufficient with animal foods and utilizes local feed ingredients for its animal feeds;
- Farmers are linked directly with current market for their products;
- Vanuatu maintains its livestock disease free status through collaboration between other line ministries and stakeholders.

Cost Centre 89AC: Livestock Production – Malampa

Cost: 2,598,898

Objectives

- To oversee the implementation and coordination of livestock program and activities in Malampa province;
- To increase livestock numbers and link farmers to market;
- To improve and meat hygiene systems at meat processing facilities.

Means of service delivery:

- The Provincial Livestock Officer and his assistant in Lakatoro, Malekula, and the Livestock Officer on Ambrym will coordinate the livestock program in collaboration with officers from the Department of Agriculture and Rural Development (DARD).

Performance Target

Description	Quantity	Unit of Measure
Provided advice and assistance on improved pasture	6	No. of farms assisted with improved pasture
Establishment of pasture nursery	2	No. of nurseries established
Production of report on the farm visits.	4	No. of reports from farm visits
Rehabilitation of old farms into productive lands	2	No. of old farms rehabilitated
Conduct training for farmers in specific locations and islands	10	No. of trainings
Supply of improved breeding bulls and heifers to farmers	5	No. of genetically improved breeding bulls and heifers supplied
Animals are processed through the rural butcherries	80	Total No. of Slaughter

Cost Centre 89AD: Livestock Production – Tafea

Cost: 2,535,693 VT

Objectives

- To replenish cattle numbers and oversee coordination of livestock program and activities in Tafea province;
- To increase all species of livestock and link farmers to market outlets, and ensure that meat hygiene is maintained.

Means of service delivery:

- The Provincial Livestock Officer and his assistant base in Isangel, Tanna and the Livestock Officer on Erromango will coordinate the livestock program in collaboration with officers from DARD based in Tafea Province.

Performance Target

Description	Quantity	Unit of Measure
Provided advice and assistance on improved pasture	6	No. of farms assisted with improved pasture
Establishment of pasture nursery	2	No. of nurseries established
Production of report on the farm visits.	4	No. of reports from farm visits
Rehabilitation of old farms into productive lands	2	No. of old farms rehabilitated
Conduct training for farmers in specific locations and islands	10	No. of trainings
Supply of improved breeding bulls and heifers to farmers	5	No. of genetically improved breeding bulls and heifers supplied
Animals are processed through the rural butcherries	80	Total No. of Slaughter

Cost Centre 89AE: Livestock Production – Torba

Cost: 3,571,539

Objectives

- To oversees the implementation and coordination of livestock program and activities in Torba province and link farmers to market outlets.

Means of service delivery:

- The provincial livestock officer and his assistant base in Sola, Vanua Lava will coordinate the livestock program in collaboration with the livestock officer base on Gaua and serving the Torres through collaboration with the officers from DARD.

Performance Target

Description	Quantity	Unit of Measure
Provided advice and assistance on improved pasture	6	No. of farms assisted with improved pasture
Establishment of pasture nursery	2	No. of nurseries established
Production of report on the farm visits.	4	No. of reports from farm visits

2016 Program Budget Narratives

Rehabilitation of old farms into productive lands	2	No. of old farms rehabilitated
Conduct training for farmers in specific locations and islands	10	No. of trainings
Supply of improved breeding bulls and heifers to farmers	5	No. of genetically improved breeding bulls and heifers supplied
Animals are processed through the rural butcherries	80	Total No. of Slaughter
Establishment of a new rural butchery in Sola.	1	No. of butcherries established

Cost Centre 89AF: Livestock Production – Sanma

Cost: 5,073,732

Objectives

- To implement and coordinate livestock program and activities in Sanma province and link farmers to existing market outlets for all species of livestock.

Means of service delivery:

- The provincial livestock officer and his assistant base in Luganville will coordinate the livestock program together with the livestock officer base in the Big Bay area, in collaboration with the officers from DARD.

Performance Target

Description	Quantity	Unit of Measure
Provided advice and assistance on improved pasture	6	No. of farms assisted with improved pasture
Establishment of pasture nursery	2	No. of nurseries established
Production of report on the farm visits.	4	No. of reports from farm visits
Rehabilitation of old farms into productive lands	2	No. of old farms rehabilitated
Conduct training for farmers in specific locations and islands	10	No. of trainings
Supply of improved breeding bulls and heifers to farmers	5	No. of genetically improved breeding bulls and heifers supplied
Animals are processed through the rural butcherries	80	Total No. of Slaughter
Establishment of a new rural butchery in Sola.	1	No. of butcherries established
Update livestock census.	1	Census date approved
Litres of milk produced	50	Percentage of total amount of milk produced

2016 Program Budget Narratives

Monitoring of hygiene standards at butcherries and abattoir, including other shops selling meat and meat products.	65	No. of checks carried out
Quarterly reports on surveillance and disease control activities	4	No. of reports produced and approved per annum

Cost Centre 89AG: Livestock Production – Penama

Cost: 2,655,730 VT

Objectives

- To oversee the implementation and coordination of livestock program and activities in Penama province and link farmers to market outlets.

Means of service delivery:

- The provincial livestock officer and his assistant base at Saratamata, Ambae will coordinate the livestock program in collaboration with the livestock officer's base on Pentecost and Maewo and with the officers from DARD.

Performance Target

Description	Quantity	Unit of Measure
Provided advice and assistance on improved pasture	6	No. of farms assisted with improved pasture
Establishment of pasture nursery	2	No. of nurseries established
Production of report on the farm visits.	4	No. of reports from farm visits
Rehabilitation of old farms into productive lands	2	No. of old farms rehabilitated
Conduct training for farmers in specific locations and islands	10	No. of trainings
Supply of improved breeding bulls and heifers to farmers	5	No. of genetically improved breeding bulls and heifers supplied
Animals are processed through the rural butcherries	80	Total No. of Slaughter
Monitoring of hygiene standards at butcherries and abattoir, including other shops selling meat and meat products.	50	No. of checks carried out

Cost Centre 89AH: Livestock Production – Shefa

Cost: 7,664,898 VT

Objectives

- To oversee the implementation and coordination of livestock program and activities in Shefa province and link farmers to market outlets.

Means of service delivery:

- The provincial livestock officer and his assistant base at Tagabe, Port Vila will coordinate the livestock program along with the livestock officer base on Epi in collaboration with the officers from DARD.

Performance Target

Description	Quantity	Unit of Measure
Number of farms with improved pasture	95	Percentage of total no. of farms with improved pasture
Number of pasture nursery established.	95	Percentage of total no. of nurseries established
Report of the farm visits.	4	No. of reports from farm visits
Number old farms rehabilitated in hectares	95	Percentage from total no. of old farms rehabilitated
Number of trainings conducted, location and farmers attendance.	10	No. of trainings
Number of genetically improved breeding bulls and heifers distributed	90	Percentage of total no. of genetically improved breeding bulls and heifers
Number of animals slaughtered at the butchereries	95	No. of Slaughter
Number of animals transported	95	Percentage of total no. of animals
Income generates and distribute to the farmers.	85	Percentage of total income
Monitoring of hygiene standards at butchereries and abattoir, including other shops selling meat and meat products.	80	Percentage of total no. of checks carried out
Safeguarding of illegal slaughter of cattle (bush kill).	20	Percentage of total no. of reported cases of bush kill per annum
Quarterly reports on surveillance and disease control activities	4	No. of reports produced and approved per annum

MINISTRY OF TOURISM, TRADE, COMMERCE AND NI-VANUATU BUSINESS

Introduction

Ministry Cost: 313,985,822

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 include:

- 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
- Establishment of quality control in production of goods for overseas 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:

- Cabinet
- The Corporate Service Unit
- Department of Tourism
- Department of Cooperatives and Ni-Vanuatu Business Development
- Department of Industry
- Food Technology Development Centre and Analytical unit
- The Vanuatu Intellectual Property Rights Office
- Trade Development Division

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

- 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 sectors
- To effectively utilize Vanuatu's tax haven regime as a way raising revenue through the electronic registrations of copyright, trademarks, patents and designs internationally

PROGRAM MTA: CABINET SUPPORT

Program Cost: 45,482,146

Objectives

- Provide guidance and direction for the future development of trade, tourism, investment, industry and Cooperative and Ni Vanuatu Business.
- Coordinate and supervise the implementation of the Ministry Corporate plan, government policies and programs.
- Monitor the progress of all department plans by way of follow-up in all levels of implementation
- Facilitate the formulation and implementation of sectoral policies and programs.
- Coordinate the development and the management of the human resources
- Coordinate and monitor the expenditures and revenue collection of line agencies
- 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.
- Facilitate creativity and self-empowerment amongst the Ni-Vanuatu indigenous population through awareness and dissemination of information
- Generate revenue through the manual and electronic registration of Trademarks, designs, patents and copyrights.

Activity MTAA: Portfolio Coordination

Activity Cost: 45,482,146

Objectives

- 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.
- To 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

- Ministerial Meetings will be held on a bi-monthly basis to coordinate the implementation of the Corporate Plan.
- 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.
- Weekly meetings between the Minister, DG and political advisers.
- Attend Tourism related meetings, to promote Vanuatu as tourism destination
- Attend WTO meetings relating to Vanuatu Accession
- Attend Forum Trade Ministers Meetings to discuss regional trade issues
- Attend MSG Trade Ministers Meetings to discuss our sub- regional trade issues
- EPA Meetings to negotiate Market Access to EU.
- COM meetings to negotiate for policy initiatives that would impact on the progress of the ministry
- 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	No. of plans produced and approved
Statutory plan targets achieved	120	No. of plans produced and approved

PROGRAM MTB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 80,613,635

Objectives

- Provide guidance and direction for the future development of trade, tourism, investment, industry and Cooperative and Ni Vanuatu Business.
- Coordinate and supervise the implementation of the Ministry Corporate plan, government policies and programs.
- Monitor the progress of all department plans by way of follow-up in all levels of implementation
- Facilitate the formulation and implementation of sectoral policies and programs.
- Coordinate the development and the management of the human resources
- Coordinate and monitor the expenditures and revenue collection of line agencies
- Secure and coordinate aid projects
- Ensure the Food Technology Development Centre moved for temporary purposes until it is fully detached as full statutory body.
- Facilitate creativity and self-employment and self-empowerment amongst the Ni-Vanuatu indigenous population through awareness and dissemination of information
- Generate revenue through the manual and electronic registration of Trademarks, designs, patents and copyrights.

Activity MTBA: Executive Management

Activity Cost 44,162,690

Objectives

- Devise and implement policies in a coordinated fashion
- Deliver on overarching GOV policy priorities
- Monitor, evaluate activities under this ministry and report to M&E Office
- Provide guidance and direction for the future development of trade, tourism, investment, industry and Cooperative and Ni Vanuatu Business.
- Coordinate and supervise the implementation of the Ministry Corporate plan, government policies and programs
- Directly supervising the Food Centre Unit development into a fully-fledged department in the future.
- Provide assistance and relevant support to the VanIPo.
- Coordinate the development and the management of the human resources
- Ensure compliance from the ministries' corporate plan, the PAA and PLAS

Means of Service Delivery

- Have an improved system for the management of administrative and ancillary services established and operation.
- Coordinated and systematic planning and implementation of policies, program and projects
- monitor regularly the progress through quarterly reports
- Monthly meetings with all directors
- A human resource development and management system established.
- An Improved and strengthened organization framework established to coordinate the formulation and implementation of policies, program and project.
- Facilitate and assist to improve the better management of budget and revenue.
- Facilitate provincial visits by the Ministers
- Coordinated aid projects

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Preparation of quarterly progress reports	4	No. of quarterly reports
Regular meetings of MTF	5	No. of meeting minutes of MTF
Six monthly reporting by the DG	2	No. of reports minutes
Submission of annual report	1	No of Annual report production and approved
Submission of GIP proposals to MBC	1	No of Proposal production and approved
Preparation of quarterly expenditure and revenue collection reports	4	No. of reports produced and approved

Activity MTBB: Food Technology

Activity Cost: 20,157,340

Objectives

- Improve the management system of the Centre.
- Develop National Food Standards for Noni and Nangae.
- Develop policy framework for the Vanuatu Bureau of Standards (VBS).
- Develop Food Processing Standards.
- Develop a policy for the FTDC-AU.
- Increase quality control tests for other prescribed commodities like cocoa, coffee, beef etc.
- Upgrade the current laboratory facilities.
- Develop Good Manufacturing Practices (GMP) for food processing companies.
- Train local communities in Food Preservation methods in line with Community Resilience to Climate Change workshop.

Means of Service Delivery

- Develop management system to improve the work efficiency of the Centre.
- Collaborate with the Vanuatu National Codex Committee (VNCC) to develop national food standards for Noni and Nangae.
- Collaborate with the Departments of Quarantine, Fisheries, Agriculture, Trade, and Industry to develop a framework for the VBS.
- Collaborate and assist food processing companies to help develop food processing standards.
- Charge fees for all tests carried out by setting up a user-pay system.
- Improve the efficiency of the laboratory by recruiting a Senior Laboratory Technician and an Administrative Assistant.
- Improve the efficiency, credibility of analytical results by equipping the laboratory with the right equipment.
- Assist food processing companies to prepare Good Manufacturing Practices (GMP) documents.
- Run training sessions with local communities.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
FTDC-AU Management Policy created	1	No of Policy approved
National Standard for Noni and Nangae created.	1	No of Standard approved
VBS policy framework completed	1	No of Policy approved
GMP and Inspection checklist created for two food processing companies.	1	No of Checklist production and approved
Training sessions carried out in at least 6 communities in Vanuatu.	6	No. of training sessions

Activity MTBC: Vanuatu Intellectual Property Development

Activity Cost: 16,293,605

Objectives

- The realization and development of creativity within Vanuatu amongst the Ni-Vanuatu people beginning with school children, high schools and university students.
- Encourage and achieve a level of innovation within Vanuatu to develop new products using local natural resources and traditional knowledge and expressions of culture.
- Production of products to substitute imported goods, enhance locally made products,
- 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.
- Lower the rate of abuse of copyrighted products in Vanuatu.
- Recognition and protection of copyright holders and other IP holders in Vanuatu and within the Berne Convention member countries.
- Generate foreign exchange through the Trademarks, Patents and Designs registries;

Means of Service Delivery

- Through awareness seminars and workshops
- Through awareness using the media
- Through shows and promotional programs such as World IP Day or a Fashion Week
- Through providing a registry service for trademarks, Patents and Designs and later on Copyright & Related rights
- Through policy creations and legislations

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
More Ni-Vanuatu register their creations whether copyright products, new inventions as patents or new designs under the Designs Act	Proportion	Total no. of registrations
A growth in Ni-Vanuatu owned registration of small and medium size businesses in innovation and creativity;	Proportion	Total no. of registrations

Activity MTBD: Trade Development Division

Activity Cost:

Objectives

- Draft, implement, and monitor the Vanuatu's Trade Policy Framework (TPF), and ensure alignment of sectoral policies with the TPF;
- Coordinate the Vanuatu National Trade Development Committee (NTDC);
- Secure and manage donor funds to support implementation of TPF's recommendations.

Means of Service Delivery

2016 Program Budget Narratives

- Consultations with relevant line agencies due to implement TPF recommendations, and provision of technical advice to facilitate implementation of key recommendations
- Monitoring services to provide updates to NTDC meetings on the implementation of TPF's recommendations
- Secretarial services to the National Trade Development Committee (NTDC), with at least three NTDC meeting being organized each year;
- Consultations with donor partners to secure support and resources to implement TPF's recommendations
- Technical advice to line agencies to develop projects proposals aligned with the TPF for donor support
- 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	No. of meeting per year
TPF implementation	28	TPF recommendations with GREEN status
Donor funding secured for projects to implement the TPF Recommendations	4	No. of projects successfully allocated resources due to the work of the TDD for implementation by departments across the GoV

PROGRAM MTD: INDUSTRY DEVELOPMENT

Program Cost: 44,402,707

Objectives

- 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).
- By supporting the manufacturing sectors value chain, with particular emphasis on business which adds value to the primary sector. To establish a transparent, accountable policy and regulatory framework and domestic marketing system to facilitate increased industrial development and building domestic trade capacities.

Activity MTDA: Primary Industries Development Section

Activity Cost: 6,181,339

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 an 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

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
Number of processing unit established within the coconut, cocoa, beef and sandalwood industries •Number of export markets secured by primary – export industries	1	Date of unit established
Annual reports on projects coordinated	1	No of Report submission and approved
Quarterly appraisal of all staffs	1	No. of appraisals carried out
Number of targeted support to Agri-food sector provided annually through projects	2	No. of activities
Quarterly progress reports on projects	1	No. of reports produced and approved
Bi-annual & M&E reports of poultry import substitution policy	1	No. of workshops
Number of workshops conducted to facilitate agro-industrial development programmes	22	No. of workshops
Policy guidelines developed for processing of primary products/or adding value	1	No of Guidelines approved

Activity MTDB: Provincial Industrial Extension Services

Activity Cost: 16,281,766

Objectives

2016 Program Budget Narratives

- 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.

Means of Service Delivery

- Establish administrative mechanisms for the implementation of IDA 2016
- Establish and manage a fully functional provincial industry office in Luganville, Port Vila, Lenakel, Saratamata, Sola and Lamap
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturers and exporters
- Attend all TAC meetings
- Coordinate ITC Agro-tourism project
- Meet manufacturers and other stakeholders to explain the legal implications of the IDA 2016
- 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 departmental and ministerial logistical arrangements for provincial consultations in the Provinces

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Registration system for all industrial permits	6	Date system is in place
Quarterly reports on number of industry development-related meetings of the Sanma, Shefa, Tafea, Penama, Malampa & Torba Provincial government	24	No. of reports
Number of consultation meetings and workshops organized	60	No. of consultation meetings/workshops
Funding proposal and concept developed	6	No. of proposals produced and approved
Santo, Shefa, Tafea, Penama, Malampa & Torba Provincial Industry Office fully functional	6	Percentage of total budget allocated to provincial offices
Quarterly reporting on substantive industry site visits	2	No. of reports to sites produced
Industrial development programs are designed, implemented and reported quarterly	2	No. of reports produced
Quarterly market newsletter developed by the marketing division are disseminated to intended beneficiaries	24	No. of newsletters produced
Industry database developed, functional and maintained	6	Industry database set up date
Reports submitted on important outcomes of Provincial TAG Meeting and other Government meetings in Samna, Shefa,	24	No. of reports from TAG/GoV meetings

Tafea, Penama, Malampa & Torba Province		produced
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Activity MTDC: Manufacturing Industry

Activity Cost: 6,206,216

Activity MTDE: Policy, Planning, Administration & Financial Comprising

Activity Cost: 11,908,042

Objectives

Activity MTDE comprises one (1) cost centre located in the headquarters of the Industry department in Port Vila;

97AI: Policy Planning, Administration and Finance

Activity MTDE 97AI: Policy Planning and Administration Division

- 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
- 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

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

2016 Program Budget Narratives

- 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
- 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
4 quarterly reports submitted on time including staff appraisals, Strategic Plan, Annual Work Plan 2016 and annual report to the PSC	4	No. of reports submitted and approved
Green Industries Strategy formulated	1	No of Strategy approved
Ministerial regulations formulated	2	No. of regulations approved
More than 50% of staff undergo capacity building per year	5	Percentage of total no. of staff
12 officers recruited	12	No. of new staff with signed contracts
Annual Work Plan and Budget Estimate for 2016 developed	3	No of Plan and Budget approved
Marketing and Strategic Plan launched	1	No of Plan approved
National Industrial Policy reviewed with assistance from UNIDO	1	Review approved
Increase in number of import duty exemptions granted to eligible private and foreign investors in agro-based manufacturing and value-addition industries	5	Percentage of new import duty exemptions
UNIDO-Vanuatu Country program developed with assistance from UNISO	1	No of Program approval

Activity MTFD: Marketing & Promotion Section

Activity Cost: 3,825,344

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.

2016 Program Budget Narratives

- 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

- 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)

Description	Quantity	Unit of Measure
Number of small livestock sales facilitated in collaboration with DOL	5	No. of sales
Quarterly marketing newsletters developed	4	No. of newsletters developed
At least one trade show organized in 2016 in collaboration with VCCI, private sectors and other line departments under MTTCNVB and MALFFB	1	No. of trade shows
Number of trade and export promotion events attended annually	2	No. of events
MIS established and maintained	1	Establishment dates
Quarterly reports submitted on level of marketing and promotion awareness involved in the provinces	4	No. of reports produced

PROGRAM MTF: TOURISM DEVELOPMENT

Program Cost: 80,129,179

Objectives:

- Awareness and enforce tourism standards
- Integrate ni-Vanuatu tourism businesses into mainstream product marketing system
- Improve cooperation and strengthen partnership between stakeholders
- Improve the management of Ports of Call for cruise ships
- Improve ni-Vanuatu tourism business management skills and knowledge

Activity MTFB: Tourism Development

Activity Cost 42,808,339

Objectives

- 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.
- To facilitate the development of new tourism products that will meet market interests in each Local Government regions and in accordance with standards.
- To 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.
- 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.
- 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
- To increase the number of profiles of selected sites to facilitate foreign investments in the tourism sector.
- 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.
- 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.

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, tourism operators, communities, groups and individuals, Department of Environment, Air Vanuatu, other government

2016 Program Budget Narratives

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.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of new tourism packages developed and promoted in each Province.	19	No. of tourism package developed
Number of marketing collaterals developed for tourism products.	19	No. of marketing collaterals developed
Number of cruise ship calls to the six ports of call and other location	250	No. of calls
Number of yachts visiting each location.	100	No. of yachts in each location
Number of new eco tours and cultural tour products established	15	No. of new tours
Number of new accommodation businesses established	100	No. of new accommodations
Number of new investments by ni-Vanuatu	100	No. of new investments by Ni Vanuatu
Number of new foreign investors on Efate and Santo	200	No. of new foreign investors
Number of new foreign investors on Efate and Santo	20	No. of new foreigners in Santo and Efate
Number of ni-Vanuatu tourism operators attending business trainings.	20	No. of operators attending trainings
Number of jobs created	50	No. of jobs created
Number of Ni-Vanuatu businesses that produce audit reports	10	No. of reports produced
Number of investment profile sites developed	5	No. of Investment sites developed
Number of marketing collaterals prepared for associations	36	No. of activities, events and

2016 Program Budget Narratives

		percent
Number of activities in the tourism plans implemented.	50	Percentage of total activities implemented
Establishment and operation of Vanuatu Travel Safari as an inbound operator for the outer islands	1	No. of travel safari established for Vanuatu
VIBTA website and micro-sites for all six Local Government Tourism Associations operational	1	No. of website developed
Number of training programmes conducted for associations	5	No. of trainings conducted
Number of members of industry association that qualify under the Minimum Standards	16	No. of the different tourism operator
Number of Tour Operators that qualify under the Minimum Standards	10	No. of tour operators that qualify
Number of Ports of Call that qualify under the Minimum Standards	100	Percentage of ports that qualify under the minimum standard
Public liability insurance cover for the members of specific industry associations	50	Percentage of Insurance covered for industry association
Establishment of a regulatory system for urban buses and taxis	1	No. of established system

Activity MTFC: Tourism Standards

Activity Cost: 6,272,139

Objectives

- To complete the development of the Vanuatu Rating System for Accommodation Businesses and undertake training of all tourism operators to understand tourism standards.
- To 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.

Means of Service Delivery

- Vanuatu Hotels and Resorts Association (VHRA) to ensure that all their members comply Vanuatu Tourism Minimum Standards that will become operational in 2016
- 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 2016
- Vanuatu Tour Operators Association (VTOA) to ensure that all members of the association comply with the Minimum Standards for tour operators that has been established.
- 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
- Area Council and Island Tourism Industry Associations throughout the country established and Operational

- Vanuatu Scuba Operators Association
- Vanuatu Island Bungalows and Tourism Association

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of members of industry association that qualify under the Minimum Standards	16	No. of the different tourism operator
Number of Tour Operators that qualify under the Minimum Standards	10	No. of operators qualify under minimum standards
Number of Ports of Call that qualify under the Minimum Standards	100	Percentage of ports qualify under minimum standards
Public liability insurance cover for the members of specific industry associations	50	Percentage insurance covered for industry associations
Establishment of a regulatory system for urban buses and taxis	1	System established and up running

Activity MTFD: Provincial Tourism Development

Activity Cost: 31,048,701

Objectives

- To ensure that all members of Tourism Associations set up throughout the 5 provinces in Vanuatu understand and apply the approved standards in their business operation and to strengthen all tourism associations and Provincial Tourism Council.
- To promote and facilitate the establishment of tourism businesses in the outer islands within their Local Government region and undertake training of operators on standards.

Means of Service Delivery

- Collaboration with respective Provincial Council to implement the Provincial Tourism Plan through the respective Provincial Tourism Council
- Three visits other smaller islands; TAFEA: Erromango, Aniwa, Futuna and Aneityum; to promote tourism and development of tourism products
- Undertake training of all tourism associations to strengthen management and operations of tourism associations
- Organise regular meetings of Tourism Council to strengthen partnership between all stakeholders
- Update database of all tourism operators
- Organise business management training for all ni-Vanuatu tourism operators
- Undertake awareness of all tourism business on tourism standards, Vanuatu Tourism Product Classification and link to business license and reserve list
- Monitor compliance to tourism standards
- Establish Tourism Marketing Fund
- Strengthen management of Provincial Call Centre
- Complete project to improve tourism signages
- Implementation of the Product Development Flow Chart
- Assessment of all tourism operators to determine whether they meet tourism standards

2016 Program Budget Narratives

- Prepare travel packages for tourism products in respective Province to promote through Provincial Call Centre
- Revise Provincial Tourism Plan

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of business management trainings undertaken	112	Percentage increase are used as unit/No. of activities & events
Quarterly reports by provincial staff	3	No. of reports
Monitoring visits by Provincial Product Development Officer	5	No. of visits
Number of profiled investment sites developed for promoting local and foreign direct investment	3	No. of sites developed
Increase in overall number of new ni-Vanuatu tourism	10	No. of new business
Number of travel packages developed	10	No. of packaged developed
Number of area and island tourism association meetings held	5	No. of meetings held
Number of provincial tourism council sittings	3	No. of councils meeting
Number of tourism awareness training on standards.	5	No. of awareness trainings
Number of tourism operators attending hospitality trainings	30	No. of operators attending training

PROGRAM MTG: NI-VANUATU BUSINESS DEVELOPMENT

Program Cost: 63,358,155

Activity MTGA: Ni-Vanuatu Business Development

Activity Cost 63,358,155

Objectives

Co-operative and Ni-Vanuatu Business Development (Policy & Administration/ Training Section/ Registrar Office)

Immediate

- Re-draft the Co-operative Societies Act to bring it up to date with the current demands made on the Department.
- Continue the training program for the new staff and management of co-operative societies.
- 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.
- Continue update training modules as appropriate to meet changing needs.
- Register new Co-operative Societies.
- Promote harmony and commonality of purpose within societies.

2016 Program Budget Narratives

- Implement MSME policy.

Medium Term

- Continue strengthening links with other rural development agencies.
- Seek cooperation agreements with other financial agencies.
- 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

- Take a pro-active approach to advising businesses.
- Promote through publicity and village meetings, the establishment of new businesses and the expansion of existing successful operations where appropriate.
- Continue the training program for new staff and management of businesses on request.
- Make more frequent routine visits to maintain and improve the profitability of the businesses.
- 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 & Administration/ Training Section/ Registrar Office)

- Through Business Development (Extension) Officers.
- By holding workshops for staff and business managers - including the committees of co-operatives.
- Monitoring of Business plans and Loan appraisals
- Checking and auditing the accounts of co-operatives societies and Ni-Vanuatu businesses.

Provincial Co-operatives and Business Development (Provincial Offices)

- Through Business Development (Extension) Officers.
- By holding workshops for business management
- Meeting requests to prepare Business plans and Loan appraisals
- Prepare quarterly reports.
- Business advisory visits both routine by appointment
- 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	1	No. of review
Financial Audits	343	No. of audit completed

2016 Program Budget Narratives

Client Training Follow up	300	No. of follow up done
Good Governance Training	60	No. of trainings completed
Short Seminars	9	No. of seminars conducted
Bookkeeping training for small store	6	No. of trainings conducted
Cooperative Accounting Management Training (I, II &III).	6	No. of trainings conducted
Savings and Loans Trainings	9	No. of trainings conducted
Business Idea Generation and Planning training.	7	No. of trainings conducted
Micro Small business Management Trainings.	12	No. of trainings conducted
Business Advisory Visits	343	No. of visits.

MINISTRY OF EDUCATION AND TRAINING

Introduction

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.

Ministry Cost: 3,950,448,863

- To increase equitable access to education for all people at all levels of education in Vanuatu.
- To improve the quality of education outcomes in Vanuatu.
- To improve and strengthen the management of the education system in Vanuatu.

PROGRAM MEA: CABINET SUPPORT

Program Cost: 45,028,585

Activity MEAA: Cabinet Support Division

Activity Cost: 45,028,585

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
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 Qualifications Authority, National Curriculum & Assessment Board and National Scholarships & 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 Cost: 275,105,301

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.

Activity MEBA: Office of the Director General

Activity Cost: 44,167,311

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 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.

2016 Program Budget Narratives

- 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 Francophone 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 work plan.
- 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.

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
MoET representation at high level meetings with key stakeholders	30	Percentage

2016 Program Budget Narratives

Percentage of annual work plan completed	80	Percentage
Audit committee meets at least quarterly and considers all internal and external audit reports	4	Meeting minutes
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 Cost: 201,966,311

Objectives

- 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;

2016 Program Budget Narratives

- 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
- 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 regularized 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

2016 Program Budget Narratives

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	Monthly report produced
Proportion of entitled schools that receive their grant on time	100	Percentage

Activity MEBC: Policy & Planning Directorate

Activity Cost: 28,971,679

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 for measuring and assessing the performance of the Education system against indicators by producing timely reports to enhance well informed decision making, by the Ministry of Education senior management; and
- Working closely with the Quality Assurance and Standards but maintain its function and roles on activities funded under special project including activities 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

2016 Program Budget Narratives

- Lead and develop research policy, plan and implement the policy in a manner that facilitates and coordinates all research activities within the Ministry of Education.
- Work closely with other ministries on research issues that are related to education development and improvement.

Human Resource Development Unit

- Plan, manages, coordinates and provides training and development services.

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	Percentage of total donor funding

PROGRAM MEC: SCHOOL EDUCATION

Program Cost: 3,314,924,084

Objectives

- 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.

Activity MECA: Education Service Directorate

Activity Cost 295,669,947

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

2016 Program Budget Narratives

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

Activity MECB: Secondary Schools Division

Activity Cost 1,175,105,095

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 Cost: 1,844,149,042

Objectives

2016 Program Budget Narratives

- 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.
- 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

PROGRAM MED: TERTIARY EDUCATION AND POST SCHOOLING

Program Cost: 274,331,492

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 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.

Activity MEDA: Tertiary Education & Post Schooling

Activity Cost: 5,999,565

Activity MEDB: Training & Scholarship Coordination

Activity Cost: 17,770,574

Objectives

- 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.

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 Cost: 106,211,866

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 stipulated in VQA Act No.1 of 2014.

2016 Program Budget Narratives

- 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 Cost: 12,364,707

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 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.

2016 Program Budget Narratives

- 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 Cost 131,984,780

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.
- 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

PROGRAM MEE: TEACHING SERVICE COMMISSION

Program Cost: 41,059,401

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 Cost: 14,078,076

Objectives

- 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

2016 Program Budget Narratives

- 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 31/12/ 2016	80	Percentage

Activity MEEB: Other Authority, Boards & Councils

Activity Cost: 26,981,325

Objectives

- Through the Vanuatu Quality Assurance Framework, ensure the quality of Post – School Education and Training (PSET) institutions/providers and their programmes/Courses
- 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
- Create partnership with industries, Government ministries and department and Non – Government Organisations develop training standards so that training delivered by PSET providers based on the needs of industries and communities.

Means of Service Delivery

- 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

2016 Program Budget Narratives

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, 2014 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.
- 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	No. Of Recruitment contracts signed
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 developed and in use
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	List of Providers developed and maintained
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,	100	Percentage

2016 Program Budget Narratives

strengthened and functional with resources (office, personnel and budget) to work with.		
Number of Provincial Government Training Boards well resourced	6	Percentage of annual budget used for PGTBs
Monthly meetings are held with the Minister or Director General on key educational policy issues.	12	No. Of Minutes of monthly meetings produced.
Research carried out and reported on to determine whether educational policies and practices are implemented effectively, relevantly, and beneficial to Vanuatu communities.	10	No. Of reports produced
Identification of major educational policy challenges and policy proposals developed for consideration and approval.	50	Percentage of policy review papers developed
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 of policy papers developed and implemented
Information and legal, policy and administrative advices are given or provided to the Minister, Director General, and senior government officials.	100	Percentage of legal and policy advices minutes
National Scholarship and Training Board is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage of budget used to establish NSTB
Regular meetings are held with the Minister or Director General on main scholarship and training policy issues.	12	No. Of meeting minutes produced
National Scholarship and Training Policies are developed and implemented.	12	No. Of policies developed and implemented
Additional funding for scholarships secured.	80	Percentage of annual budget allocated for additional scholarships(80)
Policy guidelines, procedures, processes and systems for Scholarship and Training are developed and implemented.	12	No. Of policies developed and implemented
Number of Industry Skills Councils formally established	9	No. of Registry of ISCs set up and maintained
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	No. Of records produced showing advices
PSET providers registered	100	Percentage of PSETs registered
Number of PSET providers registered onto the Pacific Register of Qualifications and Standards	31	Pacific Register of Qualifications and Standards produced and maintained
Other Stakeholders who understand the purpose and nature of National Competency Standards	50	Percentage of other stakeholders consulted about NCSs
Number of PSET providers registered by the VQA	31	Total no. of PSET providers registered on the VQA registry.
National Curriculum and Assessment Board is established, strengthened and functional with resources (office, personnel and budget) to work with.	1	Percentage of annual budget allocated to setting up NCAB

2016 Program Budget Narratives

Percentage of Industries	50	No. of Industries registered by the VQA
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MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

Introduction

Ministry Cost: 6,081,524,057

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.

PROGRAM MFA: CABINET SUPPORT

Program Cost: 42,417,930

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

Activity Cost: 42,417,930

Objectives

- To exercise overall ministerial control and responsibility of the MFEM portfolio in accordance with the PFEM Act No. 6 of 1998.

2016 Program Budget Narratives

- 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.	1	Budget passed date
Production of the half-year Economic and Fiscal Update and Budget Policy Statement by June and September respectively each year.	2	Report approved and published dates
Adherence to budget allocated by the Parliament.	1	Financial reports published and dates

PROGRAM MFB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 400,879,293

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 Cost: 54,345,247

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, 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	No. of reports done and approved of audits conducted per annum
Quarterly meeting and other related meetings	4	No. of Minutes recorded and approved per annum
Annual Audit Plan approval and published dates	1	Annually

Activity MFBB: Corporate Services

Activity Cost: 173,449,745

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

2016 Program Budget Narratives

- Provide HR services in terms of recruitment, performance appraisal, termination of employment

Means of Service Delivery

- Conduct yearly review of the DCIR Strategic & Corporate Plan to sort 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, manoeuvre 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.
- 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	No. of Monthly meeting minutes recorded
Departmental financial report on revenue and expenditure produced monthly	1	No. of monthly financial reports produced and approved per annum
Quarterly meetings (Management & staff meetings)	4	No of meeting minutes recorded and approved

Activity MFBC: Information Services

Activity Cost: 173,084,301

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 solutions sustainable solutions.
- Maintain internet and intranet as sources of information for interested persons

Means of Service Delivery

- 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

2016 Program Budget Narratives

- 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 neighbouring 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 equipment, software, hardware and accessories;
- Managing the introduction of new software and training staff on new work tools or new program components.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
ASYCUDA is operational during at least 95% of business hours.	95	No. of hours as per Logbook records over annum (% of time)
RMS is operational during at least 95% of business hours.	95	No. of hours as per Logbook records over annum (% of time)
Users of the FMIS trained	6	No. of users trained
Citrix is operational during 95% of business hours.	95	No. of hours as per Logbook records over annum (% of time)

PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT

Program Cost: 381,355,442

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.

Activity MFCA: Economic Policy Development

Activity Cost: 21,338,207

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
- 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
The macroeconomic framework of the Budget is produced by the end of April each year.	1	Framework produced and approved dates
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	No. Of papers produced and approved per annum
Present to MEC a GDP forecast that is based on a more realistic data.	2	No. of GDP forecasts produced and approved
Produce and publish the Budget Policy Statement	1	Policy produced and approved date
Provide annual and medium term forecasts on economic indicators e.g. GDP, CPI, Tax Policy and the resource envelope.	2	Forecast produced and approval dates
Involve in budget appraisals and provide quality advice to MBC during MBC meetings	2	Appraisals produced and approval dates
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	4	No. of MEC meetings per

discuss GDP forecast and issues affecting the Vanuatu Economy.		annum
Produce and Publish half year Fiscal Strategy Report and Fiscal Strategy Report (FSR) as mandated in the PFEM Act.	2	Reports produced and approval dates

Activity MFCC: Government Financial Services

Activity Cost: 360,017,235

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

- 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

2016 Program Budget Narratives

- 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 analyse 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 adhere 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
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.	All	No. of tenders received per annum
Production of timely monthly reports by Treasury	12	No. of reports produced and approved
Treasury to have monthly meetings with the Cash flow committee comprises of the Accounts section; Customs Department and the Reserve Bank of Vanuatu (RBV)	12	No. of meeting minutes recorded
Production of Budget Policy Statement no later than 30th day of September annually.	1	Policy produced and approval dates
Production of the Half-year Economic and Fiscal Update before the 30th of June annually.	2	Updates produced and approval dates
Production of a Governments Fiscal Strategy Report immediately after the introduction of the Bill for an Annual Appropriation Act.	1	Strategy produced and approval dates
Release of Budget Ceilings for the next financial year as scheduled in the current Budget Cycle/Timetable.	1	Budget ceiling release and approval dates
MBC to assemble for deliberations on Budget Ceiling and Budget Submission for the next Financial Year as scheduled in the Budget Timetable.	3	No. of MBC seating recorded
MBC final decisions are to be submitted to the Council of Ministers (COM) as scheduled in the cycle.	3	No. of COM papers produced and approved

2016 Program Budget Narratives

Budget Books are delivered to Parliament two weeks before the Bill of the Appropriations Act is debated.	1	Budget books production and approval dates
Production of monthly statements of accounts for all ministries.	Bi-annually	No. of statements produced
Bi-monthly payment runs of suppliers' bills.	12	No. of statements produced

PROGRAM MFD: NATIONAL STATISTICS

Program Cost: 50,592,309

Objectives

- To collect, compile, analyse and supply economic and social data to users in government, the private sector, regional and International organisations.
- To advise on statistical undertakings, coordinate statistical activities and data collections within the country.
- 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 Cost: 34,213,382

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
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.	4	No. of reports produced, approved, and published

Activity MFDB: Provincial Statistics Offices

Activity Cost: 16,378,927

Objectives

- 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.
- To advise on provincial statistical undertakings, coordinate statistical activities and data collections within the province.
- 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
Provincial and Regional data collected and produced for further analysis in a timely manner	All data	No. of reports/data sets produced

PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT

Program Cost 4,097,363,530

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 Cost: 2,861,079,432

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
No late interest penalty charges	Less	Percentage of debt from total payments from GoV
Timely repayment of government loans according to loan schedule	All or most of debt schedule	Payment program dates

Activity MFEB: Grants to Institutions

Activity Cost: 459,515,006

Activity MFEC: Central Payments

Activity Cost: 766,919,092

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	Total	Payment dates

Activity MFED: Former Leaders Payment

Activity Cost: 9,850,000

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.	Total	Payment dates

PROGRAM MFF: REVENUE COLLECTION

Program Cost: 212,745,295

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 license fees, vehicle taxes, gaming taxes, commercial rent tax, interactive gaming tax and other related taxes.

Activity MFFA: Customs and Excise Collections

Activity Cost: 84,634,134

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

2016 Program Budget Narratives

- Receipts payments according to relevant account codes
- 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	No. of Days
Revenue budget target achieved through activity code	1	Percentage of total revenue budget
Exemption applications selected to yellow lane for verification - Primary economic sectors	2	No. of Months taken
Verify transactions under Valuation Rules tariff, excise tax and Rules of Origin	5,000	Target
Conduct selectivity meeting	4	No. of 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	No. of Days taken to release
Goods go through Green lane entries released within	1	No. of Days taken to release
Exemption application for personal relieves, charitable relieves, temporary import relieves, diplomatic relieves and aid funded project relieves	2	No. of Days taken to release
Government revenue collected	5	Percentage of total revenue (billion vatu)

Activity MFFB: VAT Collections

Activity Cost: 77,981,915

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 person; 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 analyse 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
- 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)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
High level of the VAT compliance	95	Percentage of total VAT compliance revenue x compliance levels
Collectable collected	3	Month 80 percentage
Collectable collected	6	Month 100 percentage
Year on year evaluation of outstanding returns	20	Percentage of total outstanding returns
Return received on due date	90	Percentage
Payments received on due date	90	Percentage
Refund checks	99	Refund/year
Full audit one single period	75	Audit/year
VAT collections meet the budgeted amount	100	Percentage
Collect overdue taxes within 6 months	100	Percentage
Collect overdue taxes within 3 months	80	Percentage
Received returns are processed and updated	5	No. of working days

Activity MFFC: Rates and Taxes Collection

Activity Cost: 50,129,246

Objectives

- To provide timely, clear and correct advice to clients to assist them with their legal obligation.
- To provide efficient, effective and economic 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 Govt, 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.

2016 Program Budget Narratives

- Provide media coverage of the main dates for filing and paying all taxes, conduct tax awareness programs in schools, and 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	No. of working days
Conduct partnership meetings with industry representatives	2	No. of Meeting minutes recorded
Year on year evaluation of outstanding returns	20	Percentage of target
Rates 8 Taxes revenue collections meet budgeted amounts	100	Percentage
Received applications & returns are processed and updated	5	No. of Working days
Collect overdue taxes	80	Percentage collect within 3 months
Collect overdue taxes	100	Percentage collected within 6 months

PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT

Program Cost: 50,453,092

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 protected for the goods welfare of the citizens

Activity MFGA: Border Control

Activity Cost: 50,453,092

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

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	Percentage
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

PROGRAM MFI: GRANTS TO INSTITUTIONS

Program Cost: 815,717,166

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 Cost: 229,989,780

Objectives

Introduction

The National Tourism Office is responsible for the overseas marketing of Vanuatu as a tourism destination; it is a statutory authority with its 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 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.	100	Percentage
Increase in level of tourist arrivals to Vanuatu.	100	Percentage
Value of publicity/media exposure achieved against marketing expenditure.	100	Percentage
Financial management of the VTO as measured against the budget.	100	Percentage

Activity MFIB: Vanuatu Agricultural Research and Training Centre (VARTC)

Activity Cost: 39,692,438

Activity MFIC: Vanuatu Broadcasting and Television Corporation (VBTC)

Activity Cost: 60,193,317

Activity MFID: Vanuatu Cultural Centre (VCC)

Activity Cost: 26,291,633

Objectives

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).

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 development of national cultural policy;

2016 Program Budget Narratives

- 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 audio-visual 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;	7500	Total no. of clients per annum
The collection and preservation of 2,000 items of literature written about Vanuatu;	2,000	Total no. of items
Provision of Public Library services to 10,000 clients;	10,000	Total no. of clients per annum
The identification, survey and protection of 50 sites of cultural and historic significance;	50	Registry established and maintained
The provision of National Museum services to 3,600 clients;	3,6000	Total no. of clients per annum
The recording, documentation and preservation of 240 hours of the history and traditions of the country on video tape;	240	Total no. of hours per annum

Activity MFIE: Chamber of Commerce and Industry (CCI)

Activity Cost: 30,000,000

Activity MFIF: Grant SPBEA

Activity Cost: 134,200,000

Objectives

Introduction

2016 Program Budget Narratives

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.	High pass rate	Total percentage of pass rate

Activity MFIG: Vanuatu Maritime Administration (VMA)

Activity Cost: 15,000,000

Activity MFIH: Vanuatu Maritime College

Activity Cost: 41,255,243

Objectives

- 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

- 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.
- During 2016 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.

2016 Program Budget Narratives

- A programme of staff development across the college will ensure that the staff remain motivated and professional in their roles.
- 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.
- 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.
- The Quality Management System will be fully reviewed in 2016.

Means of Service Delivery

- Training for the maritime sector will continue to be delivered at the College by means of competency based modules.
- Rural fishing training will continue to be delivered in remote communities using the Maritime College fishing vessels.
- Fishery training for SPC will be delivered using college fishing vessels.
- Training for other sectors will be delivered in accordance with customer requirements.
- All training will be delivered strictly in accordance with the Quality Management standards of the college and, where appropriate, VNTC standards

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
A 15% increase in Equivalent Full Time Students over 2009 figures.	15	Percentage of total no. of students enrolled
Deliver two SPC international fishing courses	2	No. of fishing courses

Activity MFII: Utility Regulatory Authority (URA)

Activity Cost: 102,226,099

The Utilities Regulatory Authority was established on the 11 February 2008 under the Utilities Regulatory Authority Act No. 11 of 2007 (the URA Act). The URA Act established the Authority as an independent economic regulator for pricing, access, standards and monitoring of concession agreements. The regulated services defined in the URA Act are the supply of electricity or water services.

Objectives

- To exercise the functions and powers conferred by the URA Act or by any other Act in furtherance of the purpose of the Act;
- To provide advice, reports and recommendations to the Government relating to utilities;
- To inform the public of matters relating to utilities;
- To assist consumers to resolve grievances;
- To investigate and act upon offences under the URA Act;
- To advise the Minister on any other matter referred to the Authority by the Minister; and
- To administer and monitor compliance of Concession Agreements under the URA Act.

Means of Service Delivery

- Review of Electricity Tariff for Port Vila, Malekula and Tanna

2016 Program Budget Narratives

- Develop a set of Approved Standards for Water Utility Compliance
- Develop a set of Approved Standards for Electricity Utility Compliance
- Develop a special tariff for business development in Port Vila
- Conduct a review of Feed In tariff and net metering scheme

Performance Measures (Service Targets)

Description	Quantity	Unit of Measure
Revised tariff rate for Unelco Concession following tariff review	10	Percentage of total tariff showing revision
Draft Report complete on approved Standards for Water Utility Compliance	1	Report approval date
Draft Report complete on approved Standards for Electricity Utility Compliance	1	Report approval date
Cheaper electricity tariff to attract business to do business in Vanuatu	10	Percentage of total tariff showing revision
Review of Feed In tariff and net metering scheme	1	Report approval date

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).

2016 Program Budget Narratives

- To empower the people of Vanuatu by making them realize the importance and how to 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.

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

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:

2016 Program Budget Narratives

- 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
Decreased levels of 'drop-out' students per year	Proportion	Percentage of total number of students enrolled
Development and establishment of a well organised poultry production unit;	Proportion	Percentage of total annual budget used
Development and establishment of a well organised pig production unit;	Proportion	Percentage of total annual budget used
Development and establishment of a well organised beef production unit;	Proportion	Percentage of total annual budget used
Development and establishment of a well organised dairy production unit;	Proportion	Percentage of total annual budget used
Development and establishment of a well organised goat production unit;	Proportion	Percentage of total annual budget used
Development of a structure for the planting of trees and animal crops;	Proportion	Percentage of total annual budget used
Development of a marketing network for the disposal of farm produce to be conducted by trainees;	Proportion	Percentage of total annual budget used

2016 Program Budget Narratives

Quarterly financial reports for all of the college's departments prepared;	4	No. of Quarterly Report Produced
Preparation of Principal's Annual Report;	1	Report production and submission dates
Human Resource development file maintained;	1	File reviewed and maintained dates
Implementation of asset management system;	1	Asset Management system set up date
Targets for the number of certificate students graduating each year are met;	Proportion	Percentage of total number of students enrolled
Targets for the number of participants in short term certificate courses are met;	Proportion	Percentage of total number of students enrolled

Activity MFIL: Grant to VIPA

Activity Cost 43,668,264

Objectives

The Vanuatu Investment Promotion Authority (VIPA) is established under an Act of Parliament called the Vanuatu Foreign Investment Promotion Act No.15 of 1998. It aims to promote and facilitate foreign direct investment (FDI) in Vanuatu. VIPA is a statutory body under the Ministry of Trade (MTI) and is managed by the CEO who is the head of the Authority. The two core functions under VIPA are promotional & regulatory functions which are mandated by the VIPA Act.

- Increase human resource development at VIPA;
- Improve coordination and implementation of relevant policies of VIPA;
- Promote potential investment opportunities to local & international markets;
- Provide aftercare services to existing investments in Vanuatu

Means of Service Delivery

- Work with Pacific Islands Trade & Investment Commission (PITIC) Sydney and Auckland, PIFTO (Beijing) and other agencies such as ADECAL (New Caledonia), the Forum Secretariat, World Bank (FIAS/IFC) and World Association of Investment Promotion Agencies (WAIPA) to attract foreign investment (investors) to Vanuatu.
- Organize Provincial Investment Consultancy Workshops for the Provinces
- Coordinate ongoing trainings for staffs particularly for the promotional functions
- Prepare specific Sectoral Investment Profiles in liaison with PITIC ANZ & Forum Secretariat
- Improve working relationship with both government & private sectors especially on compliance information issues/matters

Performance Measurement (Service Targets)

Descriptions	Quantity	Unit of Measure
Preparation of Quarterly Reports	4	No. of reports produced and approved
Preparation of quarterly expenditure and revenue collection reports	4	No. of reports produced and approved
Preparation of annual report	1	Report approval date
Visits to Provinces	6	No. of visits per annum
Establishment of VIPA action plan	1	Action plan approved date
Recruitment of staff for vacant posts as per VIPA	3	No. of signed contracts

2016 Program Budget Narratives

Approved Structure		
Organize monthly Board meetings and submission of investment proposals for approval	1	No. of monthly meeting minutes
Regular visits to project sites	2	No. of visits per annum
VIPA Management Team weekly meetings	52	No. of meeting minutes recorded per annum

Activity MFIN: Grant to Vanuatu National Archives

Activity Cost 10,400,000

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:

Objectives

- Safeguard and preserve for posterity the historic, 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.

Means of Service Delivery

- 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.

National Library Mission

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.

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.
- Encourage general awareness and observance of the Deposit of Books Act [Cap 88].

Means of Service Delivery

- 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	No. of Clients
National Archives processing of public and other records	500,000	No. of Items

2016 Program Budget Narratives

NAV staff “hands-on” training visits and workshops, archiving and filing systems	200	No. of Clients
Provision of National Library research services	9,600	No. of Clients
Collection, cataloguing and preservation of books, newspapers, reports and other literary items (now totalling approximately 22 000 items)	2,500	No. of Clients
Photocopying and binding services	5,000	No. of Clients

MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL COOPERATION AND EXTERNAL TRADE

Introduction

Ministry Cost: 380,022,222

The Ministry's principle mandate is to be responsible for and manage Vanuatu's foreign relations with the international community by making policies that defend the national interest and guiding national positions on significant global issues. These responsibilities are undertaken by the Department of Foreign Affairs and International Cooperation, the Department of External Trade and Vanuatu's overseas Missions.

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;

Corporate Objectives

MFAICET has aligned its corporate objectives with the priority activities of the Government and is drawing more focus on both the economic 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:

- To project a positive image of Vanuatu internationally and to maintain healthy relations;
- To ensure strategic representation through diplomatic and consular appointments abroad;
- To have an ethical, professional and responsive high performing Ministry;
- To increase economic opportunities through Development Corporation and Consular initiatives;
- To provide efficient diplomatic, protocol consular assistance to ni-Vanuatu travelling or residing overseas;
- To manage Vanuatu's unresolved maritime boundaries and territorial disputes;
- 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 MOA: CABINET SUPPORT

Program Cost: 67,926,141

Activity MOAA: Portfolio Coordination

Activity Cost: 67,926,141

Objectives

- Ensure the general administration of Cabinet Office;
- Formulate overall policy directions and strategies;
- Ensure training and capacity development of staff;
- Safeguard Vanuatu's interests through proper representations abroad;

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.

The CSU has adopted the following objectives:

- Manage the country's international image and relations by mobilizing resources for the effective development of foreign policies;
- Progress the strategic representation of Vanuatu abroad by maximizing opportunities and services;
- 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

- Sound management of budgetary allocation
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests
- Establishing an efficient and credible Vanuatu Foreign Service
- Implement the amended Vanuatu Foreign Service Act (2013)
- Develop a Vanuatu Foreign Service Staff Manual

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
National Foreign Policy Paper is finalized	1	National Foreign Policy Paper launched
Strengthen Vanuatu's support to the FLNKS	2	No. of special Envoy consultations with FLNKS
Develop Policy/Road Map on West Papua	1	COM Paper on Road Map to West Papua is approved by COM in July 2016
Strengthen the Office of the Special Envoy	1	Annual Work Program is established
Begin negotiations for funding for CHOGM 2017	1	List of potential sources
Strengthening of existing Honorary Consul Offices	2	No. of appointments
Strengthening the capacity of Vanuatu's diplomatic service abroad	4	No. of postings made
Visa Waiver for ni-Vanuatu citizens	2	No. of Countries with

2016 Program Budget Narratives

		negotiations of visa waiver under taken.
Organizations structures are completed;	70	Percentage
An established Foreign Service Staff Manual is completed;	1	Manuel completed
Number of vacant positions filled with permanent staff	80	Percentage
Permanent staff are annually appraised	70	Percentage
Number of trainings conducted	1	No. of trainings
Amount of revenue collected from the appointments of Honorary Consuls	50	Percentage of total revenue expected
Develop Career Development Plans for all staff	1	Annual Work Programs and Career Development Plans for all staff are established
COM decisions are implemented	50	Rate of successful implementation

PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS

Program Cost: 281,785,119

The central role of the Department of Foreign Affairs and International Cooperation (DFAIC) involves providing support and policy advice to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners. 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.

Activity MOBA: Operations of the Department of Foreign Affairs & International Cooperation

Activity Cost: 281,785,119

Objectives

- To provide policy coordination and information on important issues related to foreign policy.
- Establish and develop diplomatic relations with strategically important countries and international organizations.
- To provide a high standard of protocol and consular assistance to Vanuatu Government dignitaries, visiting foreign dignitaries and ni-Vanuatu citizen.
- Build and retain a professional responsive and high performing Department.
- Undertake policy research and provide supportive policy advice to the Ministry
- Negotiate for increased opportunities on development aid

Means of service delivery

- 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)

Description	Quantity	Unit of Measure
Vanuatu establishes its National Policy (NFP)	1	NFP is endorsed by the COM
Effective Participation and representation in international meetings	20	No. of report submitted
Number of bi-lateral & Multi-lateral conventions	5	No. of conventions
Database of qualified Ni-Vanuatu is established by December 2016	1	Database established
Number of Ni-Vanuatu appointed to Regional and International Organizations	10	No. of appointments
At least five Projects funded under the Development Cooperation	5	No. of projects
Negotiate 20 training opportunities	20	No. of training
100 new scholarships from existing Development Cooperation	100	No. of scholarships
Amend foreign Service Act	1	Foreign Service Act is amended
Implement the National Protocol Guidelines	1	NPG is implemented
Number of Negotiations taken leading to Maritime Boundary Treaties with neighbouring boundaries	5	No. of negotiations

Vanuatu Permanent Mission to the United Nations, New York, USA

Cost: 38,427,006

Objectives

- To portray and safeguard Vanuatu's national sovereignty in a multilateral context;
- To present and defend Vanuatu's policy interests for global peace, security and fair economic and social development;
- 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;

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, 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.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of international Meetings, Forums and elections participated by Vanuatu officials	10	No. of meetings
Number of new cooperation negotiated in 2016	5	No. of new cooperation negotiated
Number of UN reports compiled and presented	3	No. of reports

MFAICET Annual Report is compiled and submitted to PSC by March 2016	1	No. of Report submitted
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Vanuatu Consulate, Nouméa, New Caledonia

Cost: 10,751,548

Objectives

- 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 as well as 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 the 4,000 plus Vanuatu citizens living in New Caledonia, in particular to students. Whilst the potential for increased revenue collection and remittances to Vanuatu remains, the Consular Mission will continue to seek market access for Vanuatu products and services.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of meetings held to negotiate funds with the NC Government's Cooperation and External Relations Unit	3	No. of meetings
Number of economic development projects proposed by ni-Vanuatu and funded under existing cooperation	10	No. of projects
Number of decentralised development programmes facilitated and assisted under existing twinning agreements	3	No. of programs
Number of meetings held with NC authorities on issues of mutual interests	3	No. of meetings
Issue at least 10 Certificates of Identity	10	No. of certificates
Deliver at least 10 residence permits	10	No. of residential permits
Issue at least 10 authorisation to enter Vanuatu with passport of - 6 months validity	10	No. of authorisations
Issue at least 5 authorisation to enter Vanuatu with a one-way ticket	10	No. of authorisations

Embassy of Vanuatu to the European Union, the Kingdom of Belgium, France and the United Kingdom

Cost: 22,124,797

Objectives

- 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 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 maintain friendly relations and enhance economic and political cooperation between Brussels, the European Union and ACP states and Port Vila at the bilateral and multilateral level. The Mission will assist with coordination of the hosting of the ACP Parliamentary Assembly which will be held in Vanuatu in 2014 and the Commonwealth Heads of Government Meeting (CHOGM) scheduled for 2017 in Port Vila. The Mission will continue to negotiate market access for Vanuatu products under the Economic Partnership Agreements –with emphasis on the Pacific Kava Dossier and the Pacific Regional Coconut Project, a multimillion dollar facility that is nearing its implementation.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of new markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava	10	No. of markets

Embassy of Vanuatu to the People's Republic of China, Beijing, China

Cost: 25,484,492

Objectives

- To develop and maintain good relations with China and Asia;
- To provide consular and protocol services to visiting Vanuatu dignitaries and Government officials and all Ni-Vanuatu students 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;

Means of Service Delivery

- The Mission is mandated to maintain friendly relations with China and enhance economic and political cooperation between Beijing and Port Vila. The Mission is focused to promote Vanuatu as a tourist destination and to expand market access for Vanuatu's products in Asia, particularly in China and Hong Kong SAR. Negotiations of both new and existing cooperation agreements will be pursued and the Mission will also assist the government in the coordination of both the Permanent Residency and Visa Travel Certification Programs.

Performance Measurement (Service Targets)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
Increased Trade and Investment benefits through Consulates and Trade Commissions	20	Percentage increased
Increased revenue from both the PR and Visa Travel Certification Programs	20	Percentage of revenue

Vanuatu Consulate, Auckland, New Zealand

Cost: 10,466,494

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. 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

- The Mission is mandated to provide consular services to Vanuatu citizens residing in New Zealand, including students and RSE Workers. The Regional Seasonal Employment scheme in New Zealand has been very successful benefiting both New Zealand and Vanuatu. 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 Measurement (Service Targets)

Description	Quantity	Unit of Measure
Increased number of RSE workers	50	Percentage of workers

Vanuatu High Commission, Suva, Fiji

Cost: 10,075,200

Objectives

- 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;

Means of Service Delivery

- The Mission in Fiji as an important one as Vanuatu's Melanesian neighbour is host to the Pacific Island Forum and a number of other important regional organizations. The Mission is also tasked to negotiate favourable trade arrangements between Vanuatu and Fiji as well as with the other MSG member countries, under the MSG Trade Agreement as well as provide essential consular services to many ni-Vanuatu students in Fiji.

Performance Measurement (Service Targets)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
Ensure effective representation in Fiji, and to regional and international meetings	60	Percentage of Attendance
Contribute to the compilation of national reports on issues related to the PIF and CROP agencies	1	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	4	Regular audits Financial reports are submitted quarterly without fail

Vanuatu High Commission, Canberra, Australia

Cost: 26,006,221

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 VIP and dignitaries
- To create opportunities for diplomatic career appointments;

Means of Service Delivery

- The Mission is mandated to enhance economic and political cooperation between Australia and Vanuatu as Australia is Vanuatu's single most important development partner. The Mission in Canberra will play a very important role in negotiating favourable trade agreements with Australia under the Pacer Plus- Trade Agreement.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of meetings/forums and social events attended	5	No. of meetings
Transparent and timely submission of reports to Headquarter	1	Timely submission of reports
Establish a Database to commence registration of ni-Vanuatu studying, working or living in Australia	1	Database in operation

PROGRAM MOG: EXTERNAL TRADE NEGOTIATION AND DEVELOPMENT

Program Cost: 30,310,962

Objectives

The "Department of External Trade" (DET) has three key programs and subsequent activities through which it will carry out to implement towards the key Government National broad policy objectives.
OBJECTIVE 1: External Trade Negotiation

- To secure the best possible and transparent trade advantages for Vanuatu businesses and to promote economic growth through trade negotiations

External Trade Policy and Administration

- Support external trade policy coordination and deliver efficient service to all stakeholders

External Trade Opportunities

- To facilitate and maximize trade opportunities through trade attaches

Means of Service Delivery

- Conduct trade negotiations to secure increased market access for Vanuatu's goods and services.

Activity MOGA: External Trade Negotiation

Activity Cost: 20,167,569

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.

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	No. of reports
Completion of PACER Plus preparation of schedules for goods and services ready for commencement of negotiation	2	No. of Reports published
Continue negotiation with New Caledonia	4	No. of Reports published
Trade Negotiations Working Group fully functional through consultations	4	No. of Reports published
Publication of trade agreement performance to stakeholders	2	No. of Reports published

Activity MOGC: External Trade Policy & Administration

Activity Cost 10,143,393

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 Organizations	1	Capacity building programme approved
Reporting to Minister, DG, Stakeholder, NTDC and media on trade issues regularly	4	No. of Reports published
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	No. of Training reports

MINISTRY OF HEALTH

Introduction

Ministry Cost: 1,735,250,098

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.

PROGRAM MHA: CABINET SUPPORT

Program Cost: 46,733,754

Activity MHAA: Portfolio Management

Activity Cost: 46,733,754

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 wellbeing 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.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Minister to attend weekly COM meetings	100	Percentage of attendance
Attend National and international meetings to discuss health policy and resolutions	3	No. of Meetings held (minutes)

2016 Program Budget Narratives

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	No. of reports for International visits
Minister to visit two provinces plus own constituency where the Minister has been invited to attend.	3	No. of reports for provincial/constituency visits
Table policies, legislations and make amendments on areas where need arises in parliament and or in COM meetings.	14	No. of Reports Gazetted
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	No. of Quarterly Meetings
Provincial tours/visits to provinces to see first-hand health situation and to provide the tour report to Ministry Executive	4	No. of reports for provincial visits

PROGRAM MHB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 250,186,855

Objectives

- It provides the leadership and management that are necessary for delivery of health care throughout Vanuatu.
- Provides the suite of support functions: planning, human resource management, finance, health information systems, internal audit, asset and infrastructure management, and IT services.
- Provides the resources for the training and ongoing professional development of the health sector workforce.

Activity MHBA: Ministry Executive

Activity Cost: 12,638,709

Objectives

- 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)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
Maintenance of annual expenditure at a level within the level of appropriation.	1	Percentage of budget expended
Expenditure and expenditure commitments do not exceed appropriations	100	Percentage of spending
Holding of monthly Joint Partner Working Group meetings	12	No. of Meetings (report)
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	1	No. of Report
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 Strategic plans	5	Program Reports
Revision of Corporate Plan 2014-16	1	Revised Corporate Plan 2014-16
Compilation of Business Plan 2016	1	Completed Business Plan 2016
Accurate recording of Ministry's assets (and completion of audit)	1	Completed asset inventory and audit
Holding of regular meetings with Minister	25	No. of Meetings
Holding of monthly Executive meetings	12	No. of Meetings

Activity MHBB: Corporate Services

Activity Cost: 134,588,049

Objectives

- Provision of support services necessary for successful functioning of the Ministry and delivery of health services throughout Vanuatu.
- Enhancement of the Health Information System, including improvements in volume and quality of data and increased demand for the data in decision making.
- Up skilling 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	Percentage 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
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 2016	1	Updated Corporate and Business plan
Production of Annual Report 2015	1	Annual Report
Health professional trained in Vanuatu and overseas	60	No. of 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	No. of Employee distribution report
Completion of infrastructure audit to assess conditions and plan for preventative maintenance	4	No. of Provincial audit
Expenditure and commitments do not exceed appropriations	100	Percentage of spending
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

2016 Program Budget Narratives

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 Cost: 102,960,097

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.	4	Quarterly talks
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 Cost: 1,438,329,489

Objectives

- To delivery of public health services, and the provision of medical supplies.

Activity MHCA: Hospital Services

Activity Cost: 849,469,682

Objectives

2016 Program Budget Narratives

- Efficient and effective provision of medical, nursing and allied health care in the wards, clinics and treatment areas of hospitals.
- Efficient and effective provision of clinical, financial, administrative and other support services for maintaining the operational capacity of the hospital.
- Efficient and effective provision of the system of referrals for patients requiring treatment (covering both from community health services to provincial hospitals, and from provincial hospitals to Vila Central Hospital and Northern District Hospital).
- 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%.	80-90	Percentage
Achievement of average length of stay (ALOS) at under six days.	Less than 6 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)
Reduce surgery waiting lists	5	Percentage HIS Data
All patients requiring referral are transferred in a timely manner	Less than 20	No. of complaints received
Complaints dealt with in a reasonable time and number of complaints reduce	5	No. of 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	No. of Reports
Provision of quarterly monitoring reports (encompassing Health Information System data).	4	Quarterly report (for the six hospitals)
Treatment of 100% of patients ensured.	100	Percentage of patients

Activity MHCB: Community Health Services

Activity Cost: 313,696,239

Objectives

- Efficient and effective provision of health care in dispensaries and health centres.
- Efficient and effective delivery of public health programmes at provincial level.
- Efficient and effective provision of clinical, financial, administrative and other support services for supporting provincial health service delivery.
- 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	No. of Reports
Achievement of average length of stay (ALOS) at under six days.	Less than 6 days	ALOS
Operating within the financial budget	100	Percentage of Expenditure against budget
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	No. of 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	No. of Visits and reports
No. of antenatal visits per pregnant woman	5	HIS Report
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
Annual reports submitted to National Health Office	6	Annual Report

Activity MHCC: Public Health Services

Activity Cost 49,056,143

Objectives

- Development and ongoing refinement of Public Health legislation, policy and strategy.

2016 Program Budget Narratives

- Successful planning and implementation of key Public Health programmes throughout the nation through Community Health Services.
- Provision of quarterly and annual reports of Public Health programmes, including monitoring and evaluation of effectiveness.
- 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	No. of Visits and reports
Provision of Annual Report of Public Health programmes.	1	Annual report
Public Health Program Managers and Co-coordinators to conduct supervisory visits to Provinces to improve planning and implementation and to monitor program progress	12	No. of Monitor Reports
Preparation of performance framework targets for each Public Health Programme, with an emphasis on increased coverage.	4	Programme targets
Annual reports produced and submitted to DG & Executive	1	Annual Report
Provision of quarterly monitoring reports to the Ministry Executive.	4	No. of Monitoring report
To provide quarterly monitoring reports to the Executive	4	No. of Progress Reports
To operate within the budget limits both for recurrent and development funds	100	Percentage of Expenditure against budget
To prepare, implement and monitor program performance framework targets, including increase in coverage targets	100	Percentage of Progress Reports

Activity MHCD: Medical Supplies Stock

Activity Cost: 226,107,425

Objectives

- To maintenance of drugs and non-drug medical supplies at required levels of quantity and quality at health facilities throughout the nation.
- Ensure Cost effective and efficient procurement of drugs and non-drug medical supplies.
- Provision of adequate storage areas for protecting drugs and non-drug medical supplies.
- Provision of statistical reports on drug and non-drug consumption and available supply.

Means of Service Delivery

2016 Program Budget Narratives

- To 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	No. of Management Reports
Supply of drugs and non-drugs at levels in line with orders received from provincial pharmacies.	100	Percentage (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.	100	Percentage (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	Percentage of Expenditure against budget
Delivery of supervisory visits to provincial pharmacies, together with awareness training to improve performance.	8	No. of Training report with participant feedback
Reduction in drug shortages at national level	0	Total number reported by CMS to DG Office
Orders received from provincial pharmacies which are filled	100	No. stock outs; mSupply Report
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	No. of 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	Percentage of Contracts

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

Introduction

Ministry Cost: 1,542,741,510

The Ministry of Infrastructure comprises the following:

- The Ministry Cabinet, consisting of the Minister and his support staff.
- The Executive of the Ministry consisting of the Director General and his support staff
- Directors of the Ministry's Departments
- The Public Works Department
- The Civil aviation Authority Department and
- 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 have a role to improve the quality of life of all citizens in Vanuatu by:

- Effectively planning, developing, implementing and administering approved national transportation infrastructures including supporting maintenance of national roads and bridges, ports and harbor and aviation infrastructure facilities;
- Strict enforcement and regulations of our aviation and maritime industry while complying to internationally recognized and sound standards
- Develop and provide advice to government on policies relating to aviation, maritime, and roads including policies to maximize the benefits of transport infrastructure to all citizens of Vanuatu
- Develop the relevant skills, knowledge, experiences and policies, and to manage performance to optimize social and economic developments and benefits within the ministry's different departments

PROGRAM MUA: MINISTERIAL CABINET SUPPORT

Program Cost: 46,753,627

Objective

- Create an effective and efficient administrative support to political appointees so they advise and support the Minister to exercise his powers on behalf of the government regarding infrastructure programs, projects, and related initiatives for the benefit of the people of Vanuatu.

Means of Service Delivery

- Provide Direction and Instruction to the Director General and the Directors regarding policies for Government infrastructure especially relative to transportation and utilities.
- Endorse the development and implementation of Strategic Plans and legislative reforms of

- the Ministry to align to National Goals of service delivery
- Participate in DCO and COM meetings on weekly basis to table Ministry recommendation on policies
- Visit the communities and conduct consultations with them regarding government initiatives and policies

Activity MUAA: Portfolio Coordination

Activity Cost: 46,753,627

Objectives

- 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 are provided 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 help 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.

PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 75,228,587

Objectives

- To equip the office of the Director General to achieve the full potential on advice to the Minister and on delivery of services to internal and external stakeholders and clients
- To exercise all Human Resource Management and Financial Management functions in order for the Ministry to deliver the service in line with the policies and development priorities

Activity MUBA: Director General and Corporate Services

Activity Cost: 75,228,587

Objectives

- Advise the Minister on policies relating to the core activities of the ministry and the Emerging issues hindering operation and implementation of policies.
- Coordinate the development and implementation of the Corporate Plan and the Business plans of each department under the Ministry

2016 Program Budget Narratives

- Provide advice to Directors on matters pertaining to the Human Recourses Management and Financial Management of the ministry.
- Monitor, review, and develop report on the performance of the ministry against the agreed objectives and activities provided in the Corporate Plan and Departmental Business Plans.

Means of Service Delivery

- Brief the Minister on a regular basis on policy proposals, challenges,
- Hold consultations with internal and external stakeholders on legislative reforms and policies
- Exercise Human Resource Functions in accordance to PSC Staff Manual
- Exercise Financial Management Functions in line with Regulations
- Coordinate the Preparation of the Corporate Plan and the Business Plan
- Develop budget submission in line with approved guidelines
- Prepare Annual Report and Six Monthly Reports for submission to PMO

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Retreat for preparation of Annual Report 2015	1	No. of Retreat conducted
Printing of Annual Report 2015	200	Copies of AR 2015
Retreat for presentation of Annual Report to the Minister	1	Retreat conducted
Ceremony for Submission of the Annual Report to PSC and PMO	1	Ceremony organised
Internal meetings and consultations to prepare the Business Plan 2016	3	No. of Meetings conducted
Meetings to finalise the Business Plan	1	Business Plan 2016
Stakeholders Consultation workshops for implementation of Road ACT 2013	5	Consultation meetings
Public Awareness of Road ACT 2013	5	Public Awareness in the provinces
Training on Revised Performance Management System of Staff	5	Training in the provinces
Workshops on Reform of Maritime Sector legislation	5	Consultation workshop
Directors retreat to develop Transport Infrastructure Maintenance Fund	2	No. of Retreat held
Domestic and International Travels (DSA, Impress, etc...)	5	No. of Meetings & Trainings attended

PROGRAM MUC: CIVIL AVIATION AUTHORITY

Program Cost: 61,400,937

Objective

The aim of the CAAV is to discharge 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 Cost 61,400,937

Objectives

- To discharge the regulatory and safety oversight functions in a manner that complies with ICAO requirements taking into consideration the local environment and conditions.
- To review 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

- 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	No. of Seminar (Annual Report)
Air Service Agreements are reviewed to ensure optimization of economic development	1	No. of report produced (Agreement)
New Air Service Agreement to be signed to explore new tourism markets	1	No. of report produced (Agreement)
Upper Air Space agreement with Nadi – FIR to be reviewed	1	No. of report produced (Agreement)
Outer island aerodromes visited	5	Visits (Annual Report)
Ramp checks carried out on FAOC holders operating into and out of Vanuatu	6	No. of Checks (Reports)

2016 Program Budget Narratives

Safety Awareness workshops carried out to increase safety knowledge levels	12	No. of Seminar (Annual Report)
Domestic & International travel (DSA, Impress, ...)	5	No. of Meetings & Training attended

PROGRAM MUE: SHIPPING SERVICES

Program Cost: 202,217,940

Objectives:

- To maintain effective and efficient delivery of maritime infrastructure and Ports services in Vanuatu.

Activity MUEA: Ports Administration

Activity Cost 202,217,940

Objectives

- Upgrade/repair and maintain outer Island light houses
- Check on approved & authorized jetties and moorings
- Pilotage of ships to anchorages and berthing/ un-berthing
- Conduct combine security exercise as per port security plan,
- Carry out audit on ISPS code

Means of Service Delivery

- Piloting services and monitor ports activities and port development
- Administer stevedoring contracts
- Prepare Proforma to shipping agents & clients
- Oversee and regulate the I.S.P.S, Code
- Regulate the domestic shipping industry
- Port State Control

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Needs Assessment and Repairs of Navaid	as required	Type of Navaid repaired
Safety Awareness workshops for Ship owners	3	No. of Awareness conducted
Sea worthiness Inspections	30-40	No. of Vessels inspected
Salvaging activities	20 - 30	No. of Salvaging of vessel
Rescue operations	100	Percentage of Rescue operations conducted

2016 Program Budget Narratives

Incident investigations	100	Percentage of investigation
ISPS Code compliance	100	Percentage of compliance
Domestic & International Travels (DSA, Imprest, ...)	5	No. of Meetings & Trainings attended

PROGRAM MUF: PUBLIC WORKS

Program Cost: 1,157,140,419

The main aim of the program is to maintain

- Roads (1,800 Kilometres of urban and rural roads)
- Water
- Buildings
- Provincial airfields.

Activity MUFA: Development and Maintenance of Government Infrastructure

Activity Cost: 617,140,419

Objectives

- To upgrade urban and rural road infrastructure and water supply services for the people of Vanuatu.

Means of Service Delivery

- 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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Road Side Clearance contracts awarded to the community	10	No. of contracts awarded
Airport maintenance contracts award to the community	5	No. of Contracts awarded
Contracts awarded for tithe house maintenance	10	No. of contracts awarded
Training of Island Based Contractors (IBCs)	6	No. of trainings
Contacts awarded to IBCs under Public Private Partnership model	2	No. of contract

2016 Program Budget Narratives

Maintenance of water supply system (Santo, Vanua Lava, Ambae, Malekula, Tanna)	5	Water supply systems
Road Maintenance works carried out by PWD Divisions	65	Percentage of total work
Scoping studies	5	No. of studies
Domestic & International Travels (DSA, Impress, ...)	5	No. of Meeting and training attended

Activity MUFB: Airport Upgrade Projects

Activity Cost: 0

Activity MUFC: Government Contributions to Projects

Activity Cost: 540,000,000

Objectives

- Maintain the MCA Roads
- Maintain existing GoV funded road infrastructure

Means of Service Delivery

- Island Based Contractors (community groups contracted to do road works)
- 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	Percentage
MCA East Coast Road, Routine Maintenance, 56km	56	km
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 INTERNAL AFFAIRS

Introduction

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 2016.

Ministry Cost: 616,452,252

Objective

- Responsible for the welfare of its citizen from the municipalities down to the provincial level with the growing population and the scarcity of resources Ministry of Internal Affairs
- Will ensure to provide Services in terms of cabinet support, border and management of identity, updating of electoral rolls, conducting and supervising of elections, registration of vital identity documents, strengthening and upholding governance and ensure employee and employer happy with the employment conditions.
- To work on its new revenue initiatives ensure that implementation of such initiatives should implemented in 2016.

Means of Service Delivery

- Improve Good Governance by ensuring that Provincial headquarters are well established in all six provinces to provide coordination of service deliveries to the people through the Area Council Secretaries.
- Electoral, civil status, and passport services are also established to provide good identity control for planning and budgeting
- Immigration and labour services have a critical role in protecting the border management and employment opportunities for Vanuatu citizens.
- Provide project planning and donor projects coordination work, religious affairs, NGOs and Coordination human resources management, and financial management functions for the Ministry and line agencies.
- Biometric voter registration - a policy which the Government fully supports by means of doing away with electoral voting cards and wish to be implemented in the 2016 General Election.

PROGRAM MIA: CABINET SUPPORT

Program Cost: 98,698,527

Objectives

- The Ministry of Internal Affairs (MIA) through the leadership of the Hon. Minister of Internal Affairs ensures that all Heads of Departments and its staff commit themselves directly to the Government policy of the day that will be align from as PAA and PLAS.
- The Cabinet Support Services to the MIA is provided by the Director General's 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.

Activity MIAA: Portfolio Management

Activity Cost 44,154,413

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.
- Provide effective and efficient support services to Minister's office
- Ensure 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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Departmental policy papers approve	15	No. of DCO/COM policy decisions implemented
Coordinate Minister's International Work Visits	4	Percentage of annual budget allocated to attend international meetings (4/year) reported on
Coordinate Minister's Domestic Work Visits	10	Percentage of annual budget allocated to attend domestic visits (10/year) reported on
Formal response to recommendations from internal audit reports	2	No. of reports made in response to IARs
Regular meetings with Heads of Departments	20	No. of minutes from meetings recorded

Activity MIAB: Corporate Services

Activity Cost: 46,427,596

Objectives

- 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

2016 Program Budget Narratives

- Coordinates human resources management with support from staff within departments on areas of staff development, training, recruitment, increment, discipline and retirement
- To provide updates on revenue and expenditure controls and provide advisory assistance in all budget management
- Provide DG MIA on polices 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
- 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)

Description	Quantity	Unit of Measure
Coordination of permanent recruitment and retirement	4	No. of Public Service Permanent appointment contracts signed
Department expenditure and revenue report	4	No. Of quarterly reports produced and approved
Regular meetings between departmental directors and monthly Executive meeting	20	No. of meeting minutes drafted and approved
Coordination of department restructuring	3	PSC approved department structure
Revenue and expenditure report produced	12	No. of monthly reports produced
Coordinate department legislative amendment	4	DCO/COM policy approval
Coordinate and compile MOIA annual report	1	Report submit to PSC
Prepare MOIA Financial report	1	Report submit to DoF

Activity MIAD: Independence Celebration

Activity Cost: 7,616,500

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 Provincial councils, Vanuatu overseas students in Fiji, PNG, Solomon, Samoa, Philippians and New Zealand and to main celebration centres in Port Vila. The commemorating of flag rising on 30th July 2016.

Means of Service Delivery

- Disbursement of government grant to Municipalities and Provincial councils and to overseas institutions and main celebration wards in Port Vila
- The Presidential cocktail party after flag rising and Prime Minister's Independent ball in the evening
- Coordinating and payment of other logistical support for official flag rising 30th July 2016

Performance Measurement (Service Targets)

2016 Program Budget Narratives

Description	Quantity	Unit of Measure
Success story of flag rising	1	Media report
Committee report	1	Expenditure report

Activity MIAE: Crime Prevention

Activity Cost: 500,000

Objectives

- 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.

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.
- Community and youth groups provided with alternative means for participation instead of committing crime

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Awareness on impact of abused substance	10	No. of awareness activities over 12 months
National Crime Prevention monthly reports	12	No. Of reports produced annually
Provide public awareness on effects, consequences and associated cost implications	20	No. of awareness activities carried out annually

PROGRAM MIC: DECENTRALISATION SERVICES

Program Cost: 307,134,823

Objectives

The Department of Local Authorities is responsible for the administration and supervision of the Provincial and Municipal councils. The Physical Planning Unit which manages the urban and country town planning and foreshore development of the nation. The Decentralization Unit looks into Decentralization Models for the best practices. The REDI Units provides provincial viable economic project as to reduce economic poverty in rural areas.

Activity MICA: Grants to Provinces

Activity Cost: 235,761,898

Objectives

2016 Program Budget Narratives

- To develop and improve upon a transparency decentralized system in order to improve service delivery and good governance in the rural provincial areas.
- 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 Economic Development with the country of Vanuatu

Means of Service Delivery

- Collecting fees and taxes of business houses occurring in their respective provinces.
- Provincial council sitting May and November stipulated in the Decentralization Act.
- Coordinate, approve and monitor REDI projects in their respective provinces.
- Provide support to social groups such as Chiefs, Women, Youth, and Chiefs in their 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.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly Report to Finance Unit	12	No. of Monthly Audit Reports
Corporate and Annual Work Plan	1	Annual submission and approval
All Grants paid in a timely manner according to Budget	12	Monthly Payment
President and Secretary Generals Bi-annual Forum	2	No. of reports produced from forums
Provincial Councils financial bi-annual audits	12	No. of audit reports produced in July and November 2016

Activity MICB: Grants to Municipalities

Activity Cost: 20,117,307

Objectives

- To promote and develop urban policies, developments projects, and physical planning zonings in the urban centers.
- To conduct monitoring and surveillance of business operations occurring in the urban centers 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.

Means of Service Delivery

- Create and implement policies in terms of urban infrastructure,
- Create, revisit and monitor physical urban zones for differentiating different types of activities
- Continue to implement work program activities such as Municipal Policing, urban dispensaries, environmental health, cemetery, sports, and beautification
- 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.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly financial report to Finance Unit	12	No. of financial reports per annum
All Grant are paid in a timely manner according to budget	12	No. of monthly Grant Release Forms produced
Surprise Municipal Council financial audits in all three provinces	3	No. of surprise audit reports produced in July and Nov 2016

Activity MICC: Administration of Regional Services

Activity Cost: 51,255,618

Objectives

- To supervise and administer the affairs of Department of Local Authorities
- To monitor and evaluate performance of Provincial and Municipal councils
- To develop and align plans with DSPAC/ Provinces and Area Councils
- Provide monthly financial reports
- To provide financial training and advice in matters relating to finances to Councils;
- 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 implement the recommendation of the Decentralization Review Commission of 2002;
- To work through the Decentralization Working Group (DWG) to improve coordination of Government Services in the Provinces;
- To administer the laws of Vanuatu under the jurisdiction of the Department with the formulated by-laws
- Department of Local Authorities is to manage the affairs of the authority by providing services on physical and urban planning, decentralisation, development planning, financial management and reporting.

Means of Service Delivery

Corporate Services (CSU)

- Effective management of department units and monitoring of provinces and municipalities
- Effective management of departmental budget and expenditure to ensure planned activities within the units be implemented
- Organized SGs and Presidential Forum yearly;

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
- 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;

2016 Program Budget Narratives

Physical & Urban Planning Unit (PPU)

- 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;
- Consultations with other Government Agencies and Provincial Governments.

Legal Services Unit (LSU)

- 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;

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review and amend Decentralization Act Municipal Act Physical Planning Act	1	No. of Act reviews annually
Provide advice on municipality and provincial by Laws	5	No. Of Decentralization Models developed annually

PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL

Program Cost: 83,813,027

Objectives

The department of Vanuatu immigration services manages the border control of visitors and migrants coming in and out of the country, granting of residency permit visa, management and control personnel identity document and reduction of illegal immigrants and control of overstay. Amend immigration legislation and develop policies to raise revenue.

Activity MIDG: Border Control

Activity Cost: 73,450,776

Objectives

- Provide Security to all declared ports of entry
- Complete legislation process to accommodate new Computerize system (BMS)
- Increase revenue collection
- Review Policy guidelines & Align legislations
- Build Border management System
- Uphold the integrity of Vanuatu travel documents and issuance system

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Strengthen Malampa and Tafea Immigration services and border control capacity.	1	Report on Capacity building
Legislation amendment	3	No. of bills approved by DCO and COM annually

Activity MIDH: Issue of Passports

Activity Cost: 10,362,251

Objectives

- Passport legislation and process to be able to protect Vanuatu from identify 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 travelling's

Means of Service Delivery

- Conduct training on new policies, regulations and procedures to provincial officers
- Review passport issuing procedures and policies for all types of passports
- 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	No. of new policies established annually
Provide awareness on new passport issuance policies and procedures	3	No. of awareness activities conducted annually
Conduct training on new policies, regulations and procedures to provincial officers	4	No. of provincial trainings conducted annually
Establish new passport operation and facilities in Malampa province	1	Office in operation
Develop joined agency cooperation on identity management	4	No. of meeting minutes recorded

PROGRAM MIE: NATIONAL SERVICES

Program Cost: 118,489,322

Objectives

- To ensure annual updating electoral roll, conducting election and supervision of presidential and national council of chief's election. Thus Labour Department ensure that employer provides a sound employment condition, proper settlement of disputes, and provision of good health practices at work places.

Activity MIEA: Labour Regulation

Activity Cost: 51,563,408

Objectives

- To develop Vanuatu's own labour laws through its labour legislation reform in conjunction with the international labour standards;
- Review employment policy guidelines to promote skills training tools and creation of jobs for young women, men and inclusive of persons with disabilities;
- 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

- Increase in the number of collective bargaining agreements;
- Existence of proper dispute settlements procedures and institutions.
- The availability of quality labour market statistics.
- Tripartite partners are strengthened and an effective tripartite social dialogue mechanism is established to make tangible progress in promoting decent work.
- The tripartite reports prepared and submitted under the ILO supervisory system.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Promotion of CBAs in major business houses	4	No. of consultations per annum
Improved employment support services (Youth Employment Strategy)	50	Percentage of youth population in target areas of intervention
Establishment of employers federation and encourage affiliation of members and strengthen VCTU and also encourage workers affiliation;	20	Target 50 percent of population
Immediate establishment of a national tripartite council;	5	No. of meetings/consultations on social and labour policy development held with active participation of tripartite partners

Activity MIEB: Electoral Services

Activity Cost 29,416,157

Objectives

- 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.

Means of Service Delivery

- Register eligible voters who turn 18 years old to the polling station of their permanent residence.
- Issue new electoral/ID card to citizens who's 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 accurate and reliable information on voter data identity match that of the electoral roll.
- Produce transparent election results to the general public.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Election results published and gazette.	85	Total no. of election results published and gazetted
Review and inspection of current electoral roll carried out	1	Date of Report on Electoral Roll review
Eligible voting population are registered and enrolled	1	Date of Final Electoral Roll

Activity MIEC: Conduct of Elections

Activity Cost: 20,000,000

Objectives

- To ensure a secure, fair, free efficient and effective election is conducted.

Means of Service Delivery

- Electoral commission approves election date according to provisions under Municipalities Act and Decentralization Act and Government Central Trader Board Act
- Prepare elections logistics
- Conduct elections

Activity MIED: Civil Registry

Activity Cost: 17,509,757

Objectives

- Registration of vital event such as birth registration, marriage, death and foetal deaths. Coordination of birth registration for children less than five (5) years age project funded by Unicef and EU

Means of Service Delivery

- Review CAP 60 and 61.
- Increase birth registration coverage and registration points.
- Establishment of Register VIZ Database system in all hospitals throughout Vanuatu.
- Implementation of iCount mobile registration for births and deaths.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Develop COM paper review of CAP. 60 & 61	1	DCO and COM decision
Increase birth registration coverage	6	Provincial officers' conduct registration and awareness
Establishment of register VIZ database system	6	Connection through VanGov network

PROGRAM MIG: POLICE SERVICE COMMISSION

Program Cost 8,316,553

Objectives

- 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.

Activity MIGA: Police Service Commission

Activity Cost 8,316,553

Objectives

- To determine appointments, promotions and discipline senior Vanuatu Police Officers and appeal of junior officers and oversees and advises the government through the minister responsible on the general development and status of the Vanuatu Police Force

Means of Service Delivery

- Ensures the general capability and performance of VPF,
- Ensures all appointments and promotions within the VPF are made according to merit,
- Avoids prolonged suspensions of senior officers of the VPF,
- Ensures all policy decisions of the government are timely implemented by the Commissioner of Police
- Reports regularly to the government through the Minister responsible on all such matters.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Regular meetings with the Commission, the ministry and the VPF and advising the minister responsible on matters concerning appointments,	4	No. of meeting minutes recorded

2016 Program Budget Narratives

promotions and discipline within the VPF		and kept.
Coordination of timely investigations into allegations against senior officers of the VPF, conduct disciplinary proceedings and provide reports	6	No. of disciplinary trials
All administrative matters of the office of the commission reported to the Minister responsible on a monthly basis	12	No. of meeting minutes
Conduct commission meeting	10	No. of meeting minutes

MINISTRY OF LANDS, ENVIRONMENT, MINES AND WATER RESOURCES

Introduction

Ministry Cost: 271,843,973

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 wellbeing of the citizens of the country.

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.

PROGRAM MLA: CABINET SUPPORT

Program Cost: 39,993,160

Objectives

- Provide leadership at both organizational and political level.
- Provide better coordination with other government agencies and the Council of Ministers.

Activity MLAA: Portfolio Coordination

Activity Cost: 39,993,160

Objectives

- Provide directions to the Director General, Directors and support staff of the Ministry.
- Facilitate the implementation of 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.

2016 Program Budget Narratives

- 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	No. of Ministerial instruction executed
Establish a database to record attended meetings and conference	1	Database established and running
Facilitating Policy papers for the Council of Ministers	4	No. of policy paper tabled in COM
Facilitate policies implementations	12	No. of Monthly Reports produced
Enabling the preparation of Ministerial budget documents	1	MOLNR budget is tabled in MBC

PROGRAM MLB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 61,962,961

Objectives

- Develop policy planning in the areas of finance, human resources, assets across the 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 Cost: 12,296,351

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 and Project Officers to provide project reporting, audits and plan updates and progress.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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2016 Program Budget Narratives

Establish database to record policy papers	1	Database established and running
Corporate Plan is produced	1	Corporate Plan is submitted to PSC
Business Plans are developed	3	Business Plans are finalized
Establish a project database for Projects monitoring	1	Database established
Monitor implementation of activities carried out by Departments & Ministry	1	No. of reports on implementation of activities

Activity MLBB: Corporate Services

Activity Cost 49,666,610

Objectives

- Manage and Produce Ministerial Budget, approved by Ministerial Budget Committee
- Establish proper revenue and operational procedures
- Manage Human Resource Development Plan and Departmental organizational structures.
- Manage Policy Planning and monitor and evaluate plans.
- Facilitate IT policy and regulation documents and support across the Ministry

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 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, and 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	No. of Reports
Establish Human Resource Development and Succession Plan	1	HRD & SP established
Facilitate Compensation Fund payment	12	Fund (expenditure report)

2016 Program Budget Narratives

Manage performance appraisal, termination, retirement, disciplines and remuneration of staffs	6	No. of PSC Positions affected
Strengthen IT Office	5	No. of PSC Positions filled
Facilitate Compensation of retirement payment	1	No. of Retirees receiving retirement payment
Facilitate Human Resource Awareness	3	No. of schools receiving HR awareness
Manage GIS and Remote sensing Maps	5	No. of Maps
Manage performance appraisal, termination, disciplines and remuneration of staffs	5	No. of Staffs
Manage Compliance and Audits	12	No. of Reports produced
Manage asset inventories	12	Database established
Manage staff training, and conferences	5	No. of staff attended training
Develop IT policy and regulation	1	IT Policy developed

PROGRAM MLE: LANDS MANAGEMENT

Program Cost: 92,377,583

Activity MLEA: Land Survey

Activity Cost: 25,746,795

Objectives

- Maintain a national geodetic system and 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 net work
- Implement the survey or direction and maintain the digital cadastral data base.
- Produce tourist maps for urban areas and update the provincial maps

Performance Measurement (Service Targets)

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	No. of 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	No. of senior surveyor

2016 Program Budget Narratives

		recruited
Complete tourist maps of Port Vila and Luganville	4	Reports of Sold maps

Activity MLEB: Land Use Planning

Activity Cost 11,859,733

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	No. of meeting Minutes Produced
Facilitate LMPC meeting outcome to the National Coordinator of CLMO	4	No. of reports produced indicating referral of LMPC
Facilitate services of notices	4	No. of Notices served

Activity MLEC: Lease Management

Activity Cost: 19,743,890

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 and compliance.
- 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 document tracking system
- Manage scanning of leases to Saperion data base.

Means of Service Delivery

2016 Program Budget Narratives

- 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	No. of Reports
Complete standard operating procedures	4	No. of Reports
Implement document tracking system	3	No. of Report
Update lease addresses and smart stream system	4	No. of Report
Update Valuation data base	1	Valuation database is updated
Complete scanning of existing leases	4	No. of Report

Activity MLED: Land Valuation

Activity Cost: 8,637,399

Activity MLEF: Land Registry

Activity Cost: 19,426,339

Activity MLEG: Enforcement & Compliance

Activity Cost: 6,963,427

PROGRAM MLF: GEOLOGY AND MINES

Program Cost: 21,718,200

Objectives

- To facilitate the development, exploitation and management of mineral (both on land and offshore), quarry, petroleum and geothermal resources.

Activity MLFA: Mines and Minerals

Activity Cost: 21,718,200

Objectives

- Strengthen the regulatory framework of mines and minerals, petroleum and geothermal acts.

- Promote awareness of mineral, petroleum and geothermal 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
Mines and Minerals Act amended, passed in Parliament	1	Act passed in Parliament
Deep Sea Minerals legislation developed, passed in Parliament	1	Legislation passed in Parliament
Deep Sea Minerals Policy approved by COM	1	Policy approved by COM
Geothermal Act reviewed, amended and passed in Parliament	1	Act passed in Parliament
Petroleum (Hydrocarbon) Act review initiated	1	Act reviewed & passed in Parliament
National Offshore Mining Committee strengthened, quarterly meetings held + reports	1	No. of meetings held

PROGRAM MLG: WATER RESOURCES

Program Cost: 46,440,271

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 Cost: 23,526,624

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.

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
Water Supply System developed	75	No. of water system develop
Community Empowerment Training	36	No. of community training
RWS database established	1	No. of RWS database established

Activity MLGB: Water Resource Management

Activity Cost: 22,913,647

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

Means of Service Delivery

Water Resources Monitoring and Assessment

- Monitor coastal water, surface and ground water levels around Port Vila area.

2016 Program Budget Narratives

- 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
1 hydrological station established, data collected and stored in database	1	No. of hydrological station established
Provincial water maps developed.	1	No. of water maps developed
Database maintained and updated.	1	No. of database Maintained & Updated
4 coastal monitoring executed in Port Vila and Santo respectively.	4	No. of coastal monitoring
Water Safety Plans Developed	2	No. of WSP developed in Lakatoro & Saratamata
4 coastal monitoring programs in Vila and 2 monitoring in Luganville, brief reports to be prepared.	4	No. of coastal monitoring
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	No. of Water Protection Zones established
Two new coastal water baseline data established	2	No. of baseline data established
Water quality and wastewater monitoring standard finalised and approved by COM.	1	Water quality approved by COM
Water safety plans for Malampa, Penama and Tafea developed and enforced by provincial authorities.	3	No. of WSP developed and endorsed
Preliminary studies completed for Water Protection Zones for Isangel and Saratamata water supply system	2	No. of Reports produced
All leases within Lakatoro and Isangel within the proposed WPZs documented.	2	No. of Reports produced
Complete Shefa Water Management Plan and Commencement of the Water Management Plan for Lakatoro, Malekula and Isangel, Tanna.	3	No. of Plan produced

PROGRAM MLH: VALUER GENERAL'S OFFICE

Program Cost 9,351,798

Objectives

2016 Program Budget Narratives

- To assist in the resolution of lease disputes
- Raise bar for Land Valuer including registration of valuers, setting valuation standards
- Facilitate lease disputes and valuation disputes and valuations.

Activity MLHA: Land Valuation Services

Activity Cost: 9,351,798

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	No. of continuous Professional Training offered
Annual Report completed and distributed (Quantity: 1 report);	1	Annual report completed
Staff recruited and capacity developed	1	No. of staff recruited and capacity developed
Develop Lease and valuation dispute procedural rules	1	Procedures rules published and implement
Improve awareness of the roles, functions, and procedures of the OVG	3	No. of awareness undertaken
Improve office resources through adequate staffing.	2	No. of officers recruited
Valuation guides reviewed, discussed and distributed	2	Valuation Guides document finalised
Provide training geared to enhance planning, budgeting and reporting within the OVG.	2	No. of trainings provided
Corporate, Business Plan reviewed and updated	2	Corporate Plan & Business Plan
Annual Report completed and distributed	1	Annual report completed and

2016 Program Budget Narratives

		submitted to PSC by June, 2016
Compile property sales data.	2	No. of Reports compiled
Legislation amended proposals (in conjunction with MOL) and discussed (Amendments approved for enactment);	1	Amendments approved for enactment

MINISTRY OF JUSTICE AND COMMUNITY SERVICE

Introduction

Ministry Cost: 351,837,089

The Ministry of Justice and Community Services (MJCS) is comprised largely of Constitutional and Statutory bodies that each had their own mandates. Its current responsibilities of MJCS include:

- Judiciary and Judicial Service Commission
- The Customary Lands Management Office
- Department of Correctional Services
- The Office of the Public Prosecutor
- Department of Women Affairs
- The Office of the Public Solicitor
- Malvatumauri National Council of Chiefs
- Vanuatu Law Commission
- Child Desk
- Disability Desk
- The Office of the Land Ombudsman
- The State Prosecution's Department
- The State Law Office and
- The Office of the Ombudsman.
- 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:

- High level strategic planning, coordination and monitoring at a sectoral level
- Improve co-ordination and implementation of the Justice and Community Services Sector Strategy 2014-2017
- 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;
- Implement international human rights conventions ratified by Vanuatu.
- Ensuring that the Government is meeting their obligations under the Constitution towards Custom Governance Systems and the recognition of custom law

PROGRAM MJA: CABINET SUPPORT

Program Cost: 71,710,590

Activity MJAA: Portfolio Management

Activity Cost: 40,610,219

Objectives

2016 Program Budget Narratives

- Provision of sound, quality and timely advice to the Minister and its Cabinet;
- Carrying out of key administrative and technical responsibilities essential towards the fulfilment 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;
- 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
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	No. of reports
COM Papers tabled in Parliament that are approved	100	Percentage of COM Paper approved

Activity MJAB: Corporate Services

Activity Cost: 31,100,371

Objectives

- To provide policy advice, and administrative and corporate support to the office of the Minister, on Justice and Social Welfare issues, 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 and Reporting.
- 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 and implement activities under the Justice and Community Services Sector Strategy 2014-2017
- Facilitate Agency Heads Meetings

2016 Program Budget Narratives

- Provide advice to Agency Heads on annual plans, budgets , annual reports, human resource and finances
- Preparation of papers and reports for Council of Ministers and Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Agency Heads Meetings hosted	4	No. of Meetings
Activities planned under the JCSSS 2014-2017 that are implemented	100	Percentage of planned activities
Performance Review of key staff and personnel by Director- General	100	Percentage of Performance Review
COM Papers implemented	85	Percentage of COM Paper Implemented
All expenditure transactions are within budget	4	No. of Quarterly reports
MJCS Corporate Plan	1	No. of Plans
All agencies have Business and Corporate Plans	10	No. of Plans
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 Cost: 36,799,825

Objectives

- Seeks to advance the status of Ni-Vanuatu women and to enhance their lives through focused policy formulation, targeted action plans and working in strategic partnerships.
- Coordinate and implement international conventions to rights of children, persons with disabilities, governance and economic empowerment of women.
- Enforce and implement the Family Protection Act of 2008.

Activity MJBA: Women's Affairs

Activity Cost: 36,799,825

Objectives

- Strengthen national coordination, implementation and monitoring of resource allocation for Children
- Promote governance to enable the environment for women in shared and increase participation of women in decision making and rights
- Increase participation of women, youth and people with disability into business and equal opportunity in income generating
- Enhance the corporate services in the management of human resources and retention, financial management and reporting

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, CRPD and CEDAW report at UN convention	3	International acceptance of reports
Policy for Children and Economic Empowerment	2	Policy Development endorsed by COM
Gender Mainstreaming Implemented	3	No. of Program areas

PROGRAM MJC: CORRECTIONAL SERVICES

Program Cost: 195,370,484

Objectives

The Department administers the provisions of the Correctional Services Act, the Penal Code (with regard to Probation Services). It also provides administrative support and information to the Community Parole Board. It has three primary objectives for 2016:

- Development of New Correctional Services Infrastructure
- Addressing increase in detainee and offender numbers
- Addressing Human resource capacity [DBKS Capacity Building]

Activity MJCA: Correctional Services

Activity Cost: 195,370,484

Objectives

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:

- A Corporate Arm
- A Custodial Arm that is responsible for the management of the Correctional Centres.
- A Probation Arm that deals with offenders on supervision and community work, Parole and assists the Courts and Parole Board with reports.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of escapes per annum	0	No. of escapes

2016 Program Budget Narratives

Community sentences (including Parole) meeting quality assurance standards	80	Percentage
Detainees undertaking a rehabilitation programme	100	Percentage
Number of complaints upheld by the Ombudsman	0	No. of complaints

PROGRAM MJD: LANDS TRIBUNAL

Program Cost: 32,500,755

Objectives

- To establish appropriate policies, procedures and administration guidelines to simplify the implementation of the new CLMA.

Activity MJDA: Lands Tribunal Office

Activity Cost: 32,500,755

Objectives

- Facilitate the determination of resolution of land disputes,
- Facilitate the leasing process through the identification of customary land owners,
- Keeping records of land disputes,
- Issue certification of recorded interest in land,
- Provide advices to the Department of Lands on matters related to rectification of registered leases and;
- To provide training and awareness to chiefs and adjudicators and secretaries of land tribunals

Means of Service Delivery

In order to implement these objectives, the CLMO will build on and strengthen its service delivery through:

- A Decentralized Service delivery through the 6 provincial Customary Land officers and the 2 Senior Offices provided within the structure. .
- Collaborative partnerships with the chairman of island Council of chiefs with the Malvatumauri Structure & the chiefs in the islands.
- 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.
- 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 trainings
Hearing & determination of land disputes and identification of land owners	42	No. of cases complete & registered
Facilitating the leasing process	42	No. of Certificate Registered

2016 Program Budget Narratives

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
Hearing & determination of land disputes and identification of land owners	105	No. of cases heard

PROGRAM MJE: LAW REFORM COMMISSION

Program Cost: 15,455,435

Objectives

- To study and keep under review the laws of Vanuatu and recommend reforms where needed with a view to recommending reforms.

Activity MJE: Office of the Law Reform Commission

Activity Cost: 15,455,435

Objectives

- 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 VT11, 231,080 to VT10, 355,435 which now places a considerable amount of stress towards the operation of the office.
- 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

2016 Program Budget Narratives

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 2016 has outlined our priorities and we have prioritized them accordingly.

- Amendment of Law Commission Act to Parliament
- Four legislative reviews set for 2016
- Coordinated Law Reform process established within Government, NGO's, Communities
- Coordinated Awareness programs to be conducted whilst carrying out reviews
- 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	No. of Act Reviewed and Amended
Coordinated Law Reform process to be established with government and NGO's	3	No. of reports produced on reforms
Complete 4 legislative reviews	4	No. of reviews conducted
Coordinated awareness programs for the Law Commission during legislative reviews	4	No. of awareness programs
Recruitment of more staff to the Law Commission	2	No. of signed contracts

MINISTRY OF YOUTH DEVELOPMENT AND TRAINING

Introduction

Ministry Cost: 164,151,748

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 governing by proper legislations.**

Objective

- To continue strengthening the manpower base of the department,
- 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 2016, 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.
- Ministry will continue to promote rural area sports and the Sports for Development Programmes with active partners.

PROGRAM MYA: MINISTRY CABINET

Program Cost 38,893,194

Objectives

- Ensure proper governing legislations are in place which gives the Ministry power and mandate to deliver its programmes in a just and accountable manner.
- Provide political guidance and support to policy formulation and implementation to achieve national targets established under PLAS and PAA.
- 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.
- 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 Cost: 38,893,194

Means of Service Delivery

2016 Program Budget Narratives

- 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	100	Percentage of participation of meetings
Senior Management Meeting	8	No. of Meetings
Provide guidance and support to the Ministry of Youth and Sports Legislation	100	Percentage on implementation of MYDST Act
National Sports Council Meetings	4	No. of Meetings
Lead negotiation for Development Partner Project	3	No. of Approved projects
Provide guidance and support to the Vanuatu National Youth Council legislation	100	Percentage on implementation of VNYC Act
Establishment of the National Sports Commissioners	5	No. of Commissioners established
Review of the VNSC Act	1	No. of Review of VNSC Act
National Training Council Meetings	3	No. of Meetings
Ensure Political and Financial Support on National Preparations towards VAN2017	3	No. of Budget Meeting
Fortnightly meetings and with Ministry Executive management	24	No. of Executive Meetings
Provide strategic directions to the National Sports	3	No. of VNSC Council meetings

PROGRAM MYB: YOUTH DEVELOPMENT, SPORT & RECREATION

Program Cost 98,377,130

Objectives

- 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.
- To empower Youth through training and Youth Employment through small youth projects will be chanelled through the established network throughout the country.
- To ensure that Vanuatu is on course with development of sports facilities and preparation of athletes.
- To continue support the rural areas sports facility improvement programme 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 Cost: 35,208,564

Objectives

- Recruitment to the Position of Senior Finance and Budgeting Officer
- Recruitment of senior HR Officer
- Recruitment of Finance Officer
- Recruitment of Office Secretary
- Review of department overall management structure
- Ensure proper financial controls
- Produce the 2015 Annual Report and the 2016 Annual Business Plan
- Negotiate with potential partners funding of two Youth Employment Opportunities Projects.
- Provide continuous monitoring of Department Programmed Activities,
- Ensure proper implementation framework of the National Sports Commission
- Guide operations of VAN2017 OC plans

Means of Service Delivery

- 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 2015 Annual work Plans and reports to produce the 2015 Annual Report
- Work in collaboration with VASANOC and VNSC to finalise and implement the National Sports Strategic Plan.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Recruitment of DG and Director TVET and three Principal position	5	No. of Officers
Published short and medium term Youth Implementation Plans and the 2015 Annual Report by May 2016	3	1 Report and 2 Plans
Recruitment of Senior Finance and Budgeting Officer	1	No. of Officer
Recruitment of Budget Manager, Human Resources Manager and two secretary typists	4	No. of Officers
Recruitment of senior HR Officer	1	No. of Officer
Construction works of the Corporate Services Office space	1	No. of Building
Extension of existing office space at FOL and in the two provinces	2	No. of office space
Recruitment of Finance Officer	1	No. of Officer
Final Draft of the Games Plan produced	1	No. of Plan Document

2016 Program Budget Narratives

Supporting and monitoring youth registration exercise	1	No. of Youth register
PSC Approval of the Corporate Services Structure and the Financial Visa	2	No. of Documents
Recruitment of office Secretary	1	No. of Officer
Recruitment to the Position of the Director General, and the Senior Budget Officer	2	No. of Officers
Publishing of Youth Employment Action Plan	1	Final Document
Produce the 2015 Annual Report	1	Final Report
Assist with development of Specific Youth Employment Projects and Programmes	2	Projects and Programmes
Purchase of DG New Vehicle	1	No. of Vehicle purchased
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	No. of Contract staff
Recruitment of Sanma and Shefa officers	2	No. of Officers

Activity MYBB: Contribution to Sport & Youth Development

Activity Cost: 63,168,566

Objectives

- To ensure that VAN2017 Organising Committee is resourced to implement its 2016 Annual Plan'
- Strengthen Partnership and collaboration with National Sports Federations to implement their annual activities in particular development programmes towards VAN2017
- Promote Sports as an essential tool for development through Partnerships with the Nabanga Sports for Development Programme.
- Ensure close collaboration with schools to develop PE and sports in schools as an important learning tool and pathway for young athletes.
- 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'
- Improving the quality and standard of sports in rural areas

Means of Service Delivery

- 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

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 million Vatu	Total Annual Grant
Vanuatu National Youth Council bi-annual grant is provided upon audited reports and requests	6 million Vatu	Total Grant
Transition to work programme drafted	1	Draft document
Youth Management Act and Vanuatu National Youth Council Act Approval	2	No. of Acts approved
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	2 million Vatu	Total value of Prizes/Equipment
Annual and Development Grant is provided to National Sports Federations	4 million Vatu	Total Grant to NSF
Grant support provided to the VAN2017 Organising Committee	10 million Vatu	Total Grant to VAN2017 organising committee
Sports Development Programmes assisted by the government	4	No. of Progress reports
Supported Organised Inter-schools Sports	6	No. of Inter School sports reports

2016 Program Budget Narratives

Work with South West Bay, Malekula Community to complete the multi-purpose court	1 million Vatu	Total budget to complete multi-purpose
Complete the multi-purpose court works in South West Bay, Malekula and works commence in North Pentecost	1 million Vatu	Total costs of materials
Continue sustaining the Nabanga Sports For Development Programme	6 million Vatu	Total support to Nabanga sports
Extend Nabanga Sports for Dev. Programme to Futuna, Anietyum 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	2.5 million Vatu	Total budget to support survey exercise
Strengthen Partnership arrangements under the Nabanga Sports with MOH and other partners	4	Partnership Agreements
Registration of Youth Groups being advanced	1	No. of updated Provincial Youth Councils strengthen
Financial and Technical support is continuously provided to Nabanga Sports For Development Programme	1 million Vatu	Total budget to support Nabanga Sports
Two Youth projects each is supported in the six provinces	4.8 million Vatu	Total value of projects
Small Youth Employment Projects	3	Youth Projects submitted

PROGRAM MYD: PROVINCIAL GRANTS YOUTH DEVELOPMENT

Program Cost 6,000,000

Objectives

- To improve planning and coordination of planned activities at the provincial level,
- Ensure that Provincial officers play a central role in coordinating all youth and sports activities and projects that is supported by the Government through the Ministry and the Department,
- 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 Cost: 6,000,000

Objectives

- To ensure that all provincial officers have easier access to their activity budgets.

2016 Program Budget Narratives

- To also gives the provincial officers a sense of responsibility and accountability.
- To decentralize services to the provincial level.

Means of Service Delivery

- This year the department will be recruiting the Sanma Provincial Sports Officer meaning that in 2016 all six provinces will have a department provincial officer attached to the provincial administration.
- All Provincial Officers are required to produce annual work plans 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	No. of Provincial Plans
Support Organization 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	No. of Secondary School Support
Increase in youth registration and proper controls of Youth needs	60	Percentage registration of Youth Groups

PROGRAM MYE: YOUTH & EMPLOYMENT

Program Cost: 20,881,424

Objectives

- Place particular focus on Youth Empowerment or Training in core areas of Youth and Entrepreneur Development, Youth and Leadership, Youth and Sustainable Development, Youth in Social, Health and Political Development,
- Establish and operate youth service programmes where youths will be engage as important assets of the community providing services on voluntary basis in every area which they have acquired knowledge, skills or experience.
- 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 Cost: 20,881,424

Objectives

- 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.
- Establish Youth Services Desk that will coordinate youth volunteer programmes and activities,
- Support youth projects in areas of business and social development,

2016 Program Budget Narratives

- 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 organizations.
- 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)

Description	Quantity	Unit of Measure
Development of Youth Employment concept paper and programmes	1	No. of Policy paper
Youth Volunteers Policy to be developed	1	No. of Guideline document developed
Recruitment of Youth Employment Officer and Youth Services Officer	2	No. of Officers
Youth Empowerment training	3 million Vatu	Report on total budget support to training
Start the Pilot Programme of Youth Empowerment	3 million Vatu	Report on total budget support to pilot program
Establish details operating procedures for transition to work programme	1	Operations Procedure
Grant to the Vanuatu National Youth Council	8 million Vatu	Report on total grant to VNYC
Youth Development Support	5 million Vatu	Report on support to YDS
Youth Legislation	2 million Vatu	Report on Youth Legislation budget

MINISTRY OF CLIMATE CHANGE ADAPTATION, GEOHAZARDS, METEOROLOGY AND ENERGY

Ministry Cost: 287,068,681

The Ministry of Climate Change comprises the following:

- The Ministry Cabinet, consisting of the Minister and support staff.
- The Executive of the Ministry consisting of the Director General and his support staff and Directors of the Ministry's departments
- The Vanuatu Meteorological and Geo-Hazard Department,
- The Energy, Mines and Geology Department,
- The Department of Environment and Conservation ; and
- The National Disaster Manager Office

The Ministry vision is to promote a Resilient, Sustainable, Safe, and Informed Vanuatu.

It also has a role to improve the quality of life of all citizens in Vanuatu by:-

- Effectively planning, developing, implementing and administering sound policies and legislative frameworks and support an enabling framework to promote good governance and resource utilization
- Mainstream Climate Change Adaptation and Disaster Risk Reduction into budgetary planning and delivery processes
- Protect environment
- Provision of sustainable and safe energy
- Develop a safe and resilient communities
- 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 Cost: 30,421,064

Activity MGAA: Portfolio Coordination

Activity Cost: 30,421,064

Objectives

- Ensure the integration of Mainstreaming Climate Change Adaptation and Disaster Risk Reduction into all sectorial planning, development and budgetary processes
- 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.
- Ensure MCC is adequately staffed, trained, resourced and housed to provide professional and effective service delivery.
- 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 and establish strong working relationships between 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, including the attendance of DCO meetings.
- Review Performance Agreement between the Minister and Director General.

PROGRAM MGB: EXECUTIVE MANAGEMENT & CORPORATE SERVICES

Program Cost 32,291,446

Activity MGBA: Corporate Services

Activity Cost: 32,291,446

Objectives

- 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

Means of Service Delivery

- Timely advice on matters relating to budget and Human Resource Development

2016 Program Budget Narratives

- Have regular meetings with DG and Minister, as well as the Public Service and Department of Finance
- Review Performance Agreement between the Director General and the Directors, as well as ensuring that the service provided is in line with the business plan.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Ensure that the Business Plan are completed	1	BP completed
HR office to liaise with all departments to develop their HR and Succession Plan	1	Succession Plan approval date
Training	1	No. of reports on training
Staff assessment	100	Percentage of assessments completed
Develop Public Private partnership (PPP) Development Policy Framework	1	No. of report completed
Ensure that annual report is completed	1	Document approval date
Ensure that all important vacant posts are fill	100	Percentage of contracts signed
Performance reviews carried out by DG and Directors	100	Percentage of performance reviews carried out and approved

PROGRAM MGC: VANUATU METEOROLOGICAL SERVICES

Program Cost: 123,101,406

Activity MGCA: Weather Forecasting, Monitoring and Research

Activity Cost: 122,101,406

Objectives

- Ensure the safety, security and well-being 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;

2016 Program Budget Narratives

- 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;
- 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
Implement the revised and approved new structure for coordinated and effective services.	5	No. of signed staff contracts
Maintain and review current operations set-up Improve flood forecasting and warning	1	Policy paper approval
Conduct one Internal Audit per year and one External Audit every five years	2	No. of audits conducted

Activity MGCD: Geo-hazard

Activity Cost: 1,000,000

Objectives

Volcanology

- To establish an efficient and effective volcanic monitoring network which assesses risks associated with volcanic events.
- Provide advice and education on ways and means of minimising the impacts of such events.
- To conduct and participate in volcanological 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 assessments of the Vanuatu volcanic activity
- Establish permanent volcano monitoring system for Ambae, Gaua and Tanna for accurate information dissemination

2016 Program Budget Narratives

- Conduct regular aerial surveys 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
- Collaborate with NDMO on evacuation management, especially in the case of serious threats and studying the effects of ash deposits, acid rains and its economic and earth consequences to populated areas.
- 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 occurrence bulletins for scientific and local communities, and develop education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of earthquakes and tsunami events

PROGRAM MGD: ENERGY

Activity MGDA: Energy Management and assessment

Activity Cost: 42,656,692

Objectives

- Enhance service delivery of the Department
- Achieve Greater Diversity of Energy Sources
- Improve Access to Electricity
- Advance Energy Efficiency and Conservation Methods
- Strengthen Linkages for Progressing Development
- 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 assets and improve project monitoring and reporting

2016 Program Budget Narratives

- Facilitate options for increasing use of renewable energy and ensure sustainability of existing energy systems
- To electrify rural and 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)

Description	Quantity	Unit of Measure
Strengthen institutional capacity • Attend national workshops/seminars	5	Total no. of reports produced
Attend regional and international workshops/seminars	5	Total no. of reports produced
Manage departments assets • Updating of office asset registry	4	No. of quarterly registry updates
Improve project monitoring and reporting • Field visits	4	No. of site visits produced
•Wind data collection	365	No. of reports
• Coordination of PEC project reports	3	No. of reports produced and approved
• Progress the second stage of Talise micro hydro	10	No. of progress reports produced and approved
• Facilitate completion of UAE grid connected solar project	1	Completion Report approval
• Facilitate development of the Efate Geothermal Project	7	No. of Minutes of Meetings produced
Ensure sustainability of existing energy systems • Maintain wind monitoring towers	1	No. of Maintenance Visits
• Maintain Preface solar systems	1	No. of Maintenance reports
To electrify rural and urban households • Implementation of the GPOBA program	4	No. of reports produced and approved

2016 Program Budget Narratives

Implementation of the National Energy Road Map • Increased access to electricity • Diversity of energy sources (renewable energy)	100	Percentage of total no. of households with increased access
• Electrification of households in Talise, Narovorovo & Nasawa	3	No. of implementation reports produced and approved
• Implementation of VREP program	1	Agreement sign date
• Facilitate EU-GIZ solar project	1	Agreement sign date
Re-tender of Luganville electricity concession • Facilitate the re-tendering of Luganville electricity concession	1	COM decision date
Promote energy efficiency and conservation best practices • Conduct 5 public awareness to institutions	5	No. of public awareness activities
• Production and dissemination of pamphlets, posters and stickers	250	Pamphlets, posters and stickers
• Public awareness through media outlets	4	Media awareness
• Introduce school/public institution competitions on energy efficiency	1	Competition date
• Conduct energy audits on public institutions	3	No. of reports
Desalination Plants for Safe Drinking Water • Solar PV Desalination Plant on East Ambae • Diesel Desalination Plant on Aniwa	2	No. of installations
Ensure effective enforcement to Minimum Energy Performance Standards and Labelling (MEPSL) Act • Raise awareness on MEPSL Act	5	Awareness
• Monitor implementation of MEPSL Act	4	No. of quarterly reports
Ensure reliability of public information • Stakeholders consultations	4	No. of consultations
• Collect data on petroleum and gas supply & pricing	10	No. of monthly reports
• Monitor tanker discharge	3	No. of tanker discharge reports
Progress the setting up of the petroleum committee • Formalize the formation of the petroleum committee	1	COM decision date
Promote health, safety and environmental standards	4	Public awareness

2016 Program Budget Narratives

• Raise public awareness		
Collaborate with relevant agencies to regulate petroleum and gas pricing • Undertake consultations	7	No. of consultations
• Develop and establish an Energy Management Information System (EMIS) for the department	1	Energy Management Information System up and running
• Facilitate amendment to relevant Acts	2	No. of Acts Amended
Support for Sustainable Maintenance of Non-Utility Energy Infrastructure • Collection of wind data on installed towers • Wind Towers maintenance	60	No. of data reports generated (include details of maintenance)
Planning and policy coordination • Organise and/or attend national stakeholders meetings	10	No. of meeting minutes produced
• Maintenance of one Solar System on Epi • Maintenance of Solar Systems in Torba Province	2	No. of site visits
• Organise and/or attend regional and international meetings	5	No. of reports produced
Energy efficient appliances and solar system installations for public offices	3	No. of installations
•Final Draft Review of relevant Energy Labelling Standard Laws and Regulations	3	No. of reviews conducted and approved
Progress the management of the Department • Process retirement packages for officers	1	PSC approval date

PROGRAM MGE: ENVIRONMENT

Program Cost: 30,173,849

Activity MGEA: Environmental Management, Research and Extension Services

Activity Cost; 30,173,849

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,
- To develop community protected areas management plans;
- To advocate for mainstreaming of biodiversity conservation into Vanuatu development planning;

2016 Program Budget Narratives

- 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

- 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 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
Development of National Environment Policy	1	Policy completed in 2016
Established EIA Procedures and guidelines;	4	No. of guidelines produced

2016 Program Budget Narratives

Number of EIA Capacity building trainings. Development, printing and dissemination of EIA awareness materials – Brochures	2	No. of trainings
Regular monitoring and enforcement of EIA Terms and conditions of the specific EIA reports.	20	No. of approved reports
Establishment and maintenance of a EIA database registry	1	No. of EIA applications registered
Enact the National Waste Bill and Pollution Bill	1	Bill gazette date
Up to date compliance monitoring of landfills, collection vehicles, sewerage treatment an food processing facilities	1	No. of Inspection Reports
Abatement notices issued	10	No. of Notices/report
Penalty notices for ozone compliance	10	No. of Notices/report
Development of the State of Environment Report for Vanuatu	10	SOE Booklet approval
Conservation areas registration procedures and guidelines printed • Conservation areas registered	100	No. of booklets printed
Bio-prospecting procedures, guidelines and registry	100	No. of booklets printed
CITES • Specified species regulation finalized and printed	80	No. of regulations printed
Foreign organisms import regulations, procedures, standards, guidelines and registry	100	No. of booklets printed
PEA reports produced	50	No. of Reports
Penalty notices for ozone compliance	10	No. of Reports
Stop notices	10	No. of Reports

PROGRAM MGF: NATIONAL DISASTER MANAGEMENT

Program Cost 28,424,224

Activity MGFA: National Disaster Management

Activity Cost: 28,424,224

Objectives

- A well-established National Disaster Management Office and National Emergency Operation Centre in Port Vila for effective coordination of responses to emergencies and disasters;

2016 Program Budget Narratives

- Work with line government agencies and partner organizations to 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 and establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;
- 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
- Assist in developing provincial and community disaster risk management plans and assist to identify training needs and facilitate awareness and training at national, provincial and community levels;
- Assist in establishing Provincial Disaster Offices;
- Monitor and review hazards plans and other relevant disaster risk management documents

Means of Service Delivery

- Mainstreaming disaster risk reduction and climate change adaptation into line government 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 improved 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	No. of awareness programs and activities
Established Provincial NDMO offices in the Provinces	2	No. of established Provincial NDMO offices
Undertake training workshops and awareness programs to provinces and communities throughout Vanuatu	6	No. of Workshops conducted
Assist to complete Provincial and Community Disaster Management Policy Plans	6	Provincial Plans approval
Improve coordination and responses to disasters	12	Total no. of cluster groupings
Assist to protect and minimise human suffering during and after disasters	0	No. of deaths

2016 Program Budget Narratives

Review and amend the National Disaster Management Act (Cap 267)	1	Amendment gazette
Establish and operate am national emergency operation centre (NEOC) in Port Vila	1	NEOC operational
Conducting advocacy and awareness programs.	10	No. of advocacy and awareness programs
Assist to complete provincial and community disaster management plans.	20	No. of plans completed
Undertake training workshops and awareness programs to provinces and communities throughout the country.	16	No. of training and awareness
Developing training program and modules base on identified training needs.	6	No. of training program and modules
Training courses, workshops and meetings conducted at national, provincial and community levels.	37	No. of training workshops and meetings
Review and amend the National Disaster Management Act (Cap 267)	1	Legislation gazette
Conducting advocacy and awareness program	6	No. of Advocacy and awareness program