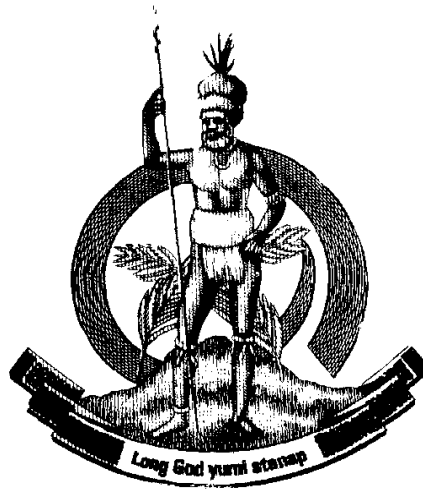


***GOVERNMENT  
OF THE  
REPUBLIC OF VANUATU***

**BUDGET 2018  
VOLUME 3**

**PROGRAM BUDGET NARRATIVE**



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OF THE  
REPUBLIC OF VANUATU***

**BUDGET 2018  
VOLUME 3**

**PROGRAM BUDGET NARRATIVE**

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

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## 2018 Program Budget Narratives

### INTRODUCTION

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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 **2018 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.



## 2018 Program Budget Narratives

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### OFFICE OF THE PRESIDENT

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#### 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.
- Provide support to the President 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

## 2018 Program Budget Narratives

### PARLIAMENT

#### PROGRAMME CBA: PROCEDURE AND LEGISLATIVE OFFICE

Program Cost 397,338,230

##### Objectives

- To Provide an 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 360,565,188

##### Objectives

- To make laws; Approval of Annual Appropriation Bill; Ratification of International Treaties and 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: 4,778,324

## 2018 Program Budget Narratives

### 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: 7,999,555

### 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 scrutinize the Government so as to ensure that there is accountability, transparency and good governance.

## 2018 Program Budget Narratives

### 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: 228,945,193**

### 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: 3,224,000

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

### Activity CBBB: Committee on Parliamentary Privileges and Immunities

Activity Cost: 201,671,619

### 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

## 2018 Program Budget Narratives

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
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
Number of reports produced annually.	1	No. of reports

### Activity CBBD: Committee on Institutions

Activity Cost: 3,220,370

#### 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;

## 2018 Program Budget Narratives

- 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
Number of reports produced annually.	1	No. of reports

### Activity CBBE: Committee on Economic Policy

Activity Cost: 3,197,590

### 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

- 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
Number of reports produced annually.	1	No. of reports

### Activity CBBF: Committee on Social Policy

Activity Cost: 3,213,549

### Objectives

- Enquire into and examine matters related to health, education, professional associations and accreditation, labor 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

## 2018 Program Budget Narratives

### 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
Number of reports produced annually.	1	No. of reports

### Activity CBBG: Committee on Foreign Affairs & External Trade

Activity Cost: 3,224,000

### Activity CBBH: Committee on Members of Parliament Ethics & Integrity

Activity Cost: 3,188,243

### PROGRAM CBC: HANSARD OFFICE

Program Cost: 17,443,242

### Objectives

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

### Activity CBCA: Parliamentary Reporting

Activity Cost: 12,408,773

### 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

## 2018 Program Budget Narratives

Number of printed information newsletter produced annually.	90	Percentage
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### Activity CBCB: Library and Archives

Activity Cost: 5,034,469

#### 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

- 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 authorized persons using the facilities.	More than 52	No. of people using facilities

### PROGRAM CBD: CORPORATE SERVICES OFFICE

Program Cost: 179,740,475

#### 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



## 2018 Program Budget Narratives

- 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: 20,918,660

### 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
Staff attending training courses in 2018	5	Number of Staff
Performance appraisal made in 2018	2	Number of Performance Appraisal

### Activity CBDC: Members Allocation

Activity Cost: 156,000,000

### 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)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
To provide an annual report on how each Member used his MP allocation.	1	Annual Report completed and released

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### JUDICIARY

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#### PROGRAM CIA: ADMINISTRATION OF JUSTICE

**Program Cost: 291,378,990**

##### Objectives

- The function of the judiciary is to resolve proceedings according to law. The Judiciary's role is to provide adequate budget for the functioning of the courts, as well as the administrative mechanism/administration which supports it.

#### Activity CIAA: Corporate Services

Activity Cost: 74,838,190

##### Objective

- This activity is for the organization and management of a corporate structure and function to provide the institutional support to the courts in their dispensation of justice to all peoples.
- This activity not only ensures operational support, but is also concerned with strategic planning and execution of those plans. It is internally focused, but also with an appreciation of national and international external linkages.

##### Means of Service Delivery

- Provide support to all courts
- Devise and public planning instruments
- Manage and facilitate decision making
- Prepare, submit and manage budget
- Prepare and publish annual reports
- Manage Human Resources and other resources of the organization for maximum output
- Enforce all judgments in effective and efficient manner
- Manage library resources
- Plan, deliver and report training and development sessions and programs
- Provide policy advice
- Assist the office of the Chief Justice
- Assist the office of the Chief Magistrate

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

Execution of all court fixtures and circuits	90	Percentage
Ensure strategic plan is in place	100	Percentage
Prepare and submit annual budget to MBC	100	Percentage
Prepare and execute HRM plan/instrument	100	Percentage
Ensure effective Execution of Enforcement Warrants	90	Percentage
Ensure library resources sufficiently meet demands	100	Percentage
Plan, execute and report on planned training and development sessions/programs	100	Percentage

### Activity CIAB: Court of Appeal

Activity Cost: 7,376,848

#### Objectives

- The sole objective of this activity is to bring finality to all cases registered in its registry in a timely manner.

#### Means of Service Delivery

- The Court of Appeal of Vanuatu meets 3 times in each financial year from January to December. The average number of cases it deals with is about 20 cases.
- The Court of Appeal of Vanuatu deals with all Appeals from the Supreme Court either on issues of fact and/or law in the civil sphere, or on conviction and/or sentences in the criminal sphere.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Registration of Notices of Appeals	100	Percentage
Reviewing of Notices of Appeals	100	Percentage
Listing of Notices of Appeals	100	Percentage
Hearing of Appeals	100	Percentage
Delivering Judgments on Appeals	100	Percentage

### Activity CIAC: Supreme Court

Activity Cost: 119,007,248

#### Objectives

- The Supreme Court of Vanuatu has unlimited jurisdiction and has inherent as well as incidental powers to apply the law to all the cases registered in its registry. The objective of this activity is to deal with all cases registered in its registry.

#### Means of Service Delivery

- The listing of all cases registered in its registry, to hear them and deliver judgment

#### Performance Measurement (Service Targets)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Listing, hearing and deliver judgment in cases	100	Ratio of registration to disposal

### Activity CIAD: Magistrate Courts

Activity Cost: 54,109,216

#### Objectives

- The objective of this activity is to list, hear and deliver summary judgment in cases registered in its registries throughout the country

#### Means of Service Delivery

- The output of this activity is like the other courts such as the hearing and delivery of judgment in cases registered in its registries.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Listening, hearing and deliver judgment in cases	100	Ratio of registration to disposal

### Activity CIAE: Island Courts

Activity Cost: 25,078,000

#### Objectives

- The objective of this activity is to be an effective dispute resolution response to the needs of the island communities which they serve.
- The objective of this activity is to provide a platform for the application of customary law to local disputes within its territorial and legal jurisdiction

#### Means of Service Delivery

- Ensuring that all cases submitted to Island Courts are dealt with in a specific time frame set by the courts base on the urgency or nature of the case

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Judgments of all Island Court Case delivered	100	Ratio of registration to disposal

### Activity CIAF: Land Courts

Activity Cost: 100,000

#### Objectives

## 2018 Program Budget Narratives

- The objective of this activity is to deal with three quarters of the 42 customary land disputes pending in the Island court jurisdiction

### Means of Service Delivery

- To list, hear and deliver judgment in the pending customary land disputes pending in the island Court

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To listen, hear and deliver judgment in 30 customary land dispute cases pending in the island court	100	Percentage

### Activity CIAG: Enforcement

Activity Cost: 8,221,904

### Objectives

- The objective of this activity is to ensure the execution of court warrants issued by the courts. There are currently over 200 Enforcement cases pending in the courts.

### Means of Service Delivery

- To execute at least 100 Enforcement Warrants

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
The execution of 100 Enforcement Warrants	100	Percentage

### Activity CIAH: Judicial Development & Training

Activity Cost: 2,637,584

### Objectives

- The objective of this activity is to plan, execute, evaluate and report on training and development sessions, programs and initiatives that are within the ambit of the business or operational plan of the Judiciary within the financial year 2018.

### Means of Service Delivery

- To conduct primary Training Needs evaluation and to rationalize training objectives and methodology as to how best to address these needs areas.
- To devise programs and to execute the training programs.
- To evaluate effectiveness of training and development programs
- To implement induction programs for newly recruited officer.
- To explore training and development opportunities
- To advice management on training policies
- To facilitate personal development

### Performance Measurement (Service Targets)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Plan and deliver 2 judicial training programs	2	No. of Programs
Plan and deliver 1 Island court clerks training program	1	No. of Programs
Plan and deliver induction programs	100	Percentage
Plan and deliver in house training/development programs	100	Percentage

### Activity CIAI: Case Management

Activity Cost: 10,000

#### Objectives

- The objective of this activity is to ensure the smooth operations of the Information Technology infrastructure, hardware and connectivity so that the Court Management System [CMS] which was recently acquired through the assistance of the "Stretem Rod Blong Jastis" project is maintained and enhanced.

#### Means of Service Delivery

- The maintenance of computer hardware and attending to connectivity issues to ensure 24/7 operation of the CMS.

#### Performance Management (Service Targets)

Description	Quantity	Unit of Measure
Replace faulty hardware	100	Percentage
Maintain/replace network issues	100	Percentage
Meet Reconfiguration of CMS costs	100	Percentage

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### MALVATUMAURI NATIONAL COUNCIL OF CHIEFS

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#### **PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE**

**Program Cost: 104,679,065**

##### **Objectives**

- Promote developments that can help to sustain the tradition and cultural values in the Republic.
- Ensure that Vanuatu's unique customs, culture, languages and custom Land are preserved.
- Uphold respect for custom, culture and languages and custom land.
- Promote custom land dispute resolution.

#### **Activity CDA1: Administration of the National Council of Chiefs**

**Activity Cost: 80,185,665**

##### **Objectives**

- To support facilitate and encourage customary system and practice throughout Vanuatu
- To provide support to the administration of the Malvatumauri
- To facilitate the renovation of the currently devastated Nakamal (Port Vila)
- To Support the Protocol and ceremonial activities of the President of the Malvatumauri

##### **Means of Service Delivery**

- Registration of members of councils
- Pilot the identification of customary boundaries and chiefly authorities' structure and custom laws.
- Continue developing chiefs training as well as communication and education
- Continuously provide administrative support to head office
- Support the National Council sitting
- Develop staff capacity
- Review of the National Chiefs Act
- Review the existing revenue activities
- Liaise with government and donor for possible funding of the Renovation of the Nakamal
- Develop a protocol and coordination system of utilization of the new Nakamal

##### **Performance Measurement (Service Targets)**

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Register of Chiefs maintained and updated	1	Report on register
Brochures developed & distributed	500	Number of brochures
News articles shared with the sector through the Justice & Community Services Sector News Letter	2	Number of News Article
Radio & TV Programs aired	1	Number of Radio & TV Programs
Council Sitting held	1	Number of Council Sitting held
Organizational Structure is implemented to implementation plan	1	Report on Organizational Structure
Staff development plan completed and implemented	1	Development Plan
Revenue Strategy 2017 completed and implemented	1	Revenue Strategy
Donor funding sourced for Nakamal renovation	1	Report on donor funding
Protocol Custom Officer recruited	1	Number of Staff
Nakamal use guidelines are finalized	1	Guidelines developed
Pilot sites identifies and pilot site foundational works begins	4	Report produced
Training plan for chiefs developed	1	Training Plan
Chiefs trained	500	Number of Chiefs trained

### Activity CDA2: Funds for 14 Islands Council of Chiefs

Activity Cost: 5,387,000

#### Objectives

- Operations for the 20 Island Council of Chiefs and the Two Urban Council of Chiefs.

#### Means of Service Delivery

- For the operation of individual Island and Urban Council of Chiefs to maintain peace, harmony and stability at level of each Councils.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Each Island or Urban Council to hold meeting of their members	2	Reports/Minutes

### Activity CDA3: Malvatumauri Members Allowance

Activity Cost: 19,106,400

#### 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



## 2018 Program Budget Narratives

- 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
Allowance paid	31	Monthly

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## NATIONAL AUDIT OFFICE

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### PROGRAM CEA: PUBLIC SECTOR AUDITING

Program Cost: 49,331,489

#### 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: 7,977,370

#### 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
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## 2018 Program Budget Narratives

Audits completed on time	10	Audit completed within statutory deadline
Regular briefings to the Public Accounts Committee.	4	Number of briefings
Submit Annual Accounts Reports to Parliament	4	Number of report submitted
Early intervention via a special investigation or inclusion in statutory audits.	5	Number of interventions made
Submission of Annual Reports to Parliament/Parliamentary Committees	1	Meet deadline
Enhanced interaction and coordination with PAC.	3	Schedule and sit meetings
Well briefed and informed Public Accounts Committee, Parliament, and public.	3	Number of briefs made
Number of advices or recommendations offered to government	3	Number of advices/recommendation offered

### Activity CEAB: Audit Operations

Activity Cost: 36,113,526

#### 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	100	Percentage

### Activity CEAC: Corporate Services

Activity Cost: 5,240,593

#### Objectives

## 2018 Program Budget Narratives

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

### Means of Service Delivery

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

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Expenditure is within budget limits and timely submission of annual budget proposal.	1	No of Submission
Staff performance appraisal reports completed	2	No of appraisals done in a year
Correspondence and audit working papers are archived.	1	Annual cleanup of Teammate
Equipment and assets safeguarded and maintained.	1	Annual stock take
The Office's IT and technical systems are kept up to date and fully operational.	1	IT system assessed for new software & ha

## 2018 Program Budget Narratives

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### OFFICE OF THE OMBUDSMAN

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#### PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS

**Program Cost: 39,003,195**

##### Objectives

- Effective and Prompt investigation of complaints and reduction of backlog.
- Monitoring and enforcement of 3 National Languages.
- Progressing an effective Outreach Program to build a good working relationship with Government agencies & state institutions, NGOs and general public.
- Improve management of the human, physical and financial resources of the Ombudsman's Office.
- Implement and review of Ombudsman governing legislation.
- Our vision, mission and objectives are directed at combatting and preventing corruption.

#### Activity CCAA: Planning, Management and Investigations

**Activity Cost: 39,003,195**

##### Objectives

- To assist and encourage Government agencies and leaders carry out their roles and functions effectively, efficiently and fairly under the laws of the Republic of Vanuatu. To promote good administration, efficient governance and responsible leadership in Government, and to protect the use of the official languages to the benefit of the people of the Republic of Vanuatu

##### Means of Service Delivery

- Effective and Prompt investigation of complaints and reduction of backlog.
- Monitoring and enforcement of 3 National Languages.
- Progressing an effective Outreach Program to build a good working relationship with Government agencies & state institutions, NGOs and general public.
- Improve management of the human, physical and financial resources of the Ombudsman's Office.
- Implement and review of Ombudsman governing legislation."
- Our vision, mission and objectives are directed at combatting and preventing corruption.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Recruitment of Staff in the Office Structure	6	No. of recruitment completed.

## 2018 Program Budget Narratives

The reduction of remaining backlog cases.	100	Percentage
Timely production and release of Public Reports for prosecution under the Constitution, the Leadership Code Act, Ombudsman Act and other laws;	7	Reports produced & Client follow ups
2017 Annual Report	1	Submission to the PMO.
Numbers of outreach program conducted to Vanuatu administration agencies, communities, schools and other interest groups.	8	Quarterly Reports of number of outreached
Preparations of 2019 Business Plan, Budget and Narratives	1	No. of Business Plan
Reduction of Human resources issues	100	Percentage

### PUBLIC PROSECUTORS OFFICE

#### PROGRAM CGA: OPERATIONS

**Program Cost: 72,277,700**

##### 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: 8,475,810

##### 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: 55,845,992

##### Objectives

## 2018 Program Budget Narratives

- 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 2015
- Prosecute Criminal Cases that are rolled over from 2014 to 2015.

### Means of Service Delivery

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

### Activity CGAC: Corporate Services

Activity Cost: 7,955,898

### 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.

## 2018 Program Budget Narratives

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### PUBLIC SOLICITORS OFFICE

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#### PROGRAM CHA: PUBLIC LEGAL SERVICES

Program Cost: 63,383,618

##### Objectives

- To provide legal services to the citizens of Vanuatu.
- To ensure that the legal services as outlined in the Constitution of the Republic of Vanuatu are discharged fairly within Vanuatu.

#### Activity CHAA: Representation

Activity Cost: 63.383.618

##### Objectives

- To maintain and improve client service delivery
- To Increase practice management efficiency
- To maintain and improve access to legal services and legal awareness
- To undertake legislative reform when required
- To enhance capacity to deliver services

##### Means of Service Delivery

- Maintain advice and representation in criminal cases
- Improve file management practices
- Conduct legal awareness clinics
- Obtain amendment to Public Solicitor's Act to give all PSO lawyers the right to appear in Court
- Implement approved changes to PSO staff structure and seek to fill vacant posts

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Maintain advice and representation in criminal and civil cases	100	Percentage
Maintain and improve library space and resources	4	Offices
Conduct legal awareness clinics	12	Weeks

## 2018 Program Budget Narratives

Distribution of legal brochures, leaflets in Bislama, French and English	22,000	brochures
Conduct legal education radio broadcasts	1	Weekly
Consider legal awareness using website or Facebook technology	1	Ongoing
Upgrade Santo office vehicle to 4WD	1	vehicle
Review and renovate Port Vila office space	1	Office
Review office reception safety in all offices and upgrade as required	4	Offices
Regular Correctional Centre visits.	98	Percentage
Allocate tours upon receipt of court calendar and Confirm with court before going on tour	98	Percentage
Attend SC and MC Court tours	100	Percentage
Use client application form with client retainer agreement and merit and means test for civil matters	100	Percentage
Maintain service of document procedures	95	Percentage
Improve file management practices	98	Percentage



## 2018 Program Budget Narratives

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### PUBLIC SERVICE COMMISSION

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#### PROGRAM CJA: PUBLIC SERVICE COMMISSION

**Program Cost: 139,254,210**

##### 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: 68,423,485

##### Objectives

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

##### Means of Service Delivery

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

##### Performance Measurement (Service Targets)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Reduced turnaround time from receipt of submission.	3	Yearly
Reduction in number of complaints and problems associated with housing, vehicles.	3	Yearly
HRMIS and Intranet network are operative	3	Yearly
Oversee the ICT access of the office	3	Yearly
Number of policies developed and implemented	3	Yearly

### Activity CJAB: Human Resource Management

Activity Cost: 21,933,815

#### 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
Improved turnaround time from receipt of submission	3	Yearly

## 2018 Program Budget Narratives

Reduction in number of HRM functional issues rejected by the Board.	3	Yearly
Number of procedures and policies reviewed	3	Yearly
Number of issues raised and resolved. With ministries, departments and provinces	3	Yearly
Evaluation of executive performance agreements	3	Yearly
Number of meeting held with ministries, departments & provinces	3	Yearly

### Activity CJAC: Performance Improvement Unit

Activity Cost: 16,445,799

#### 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, analyze restructuring proposals and evaluation of posts, provide consultation and advise on policy matters provide supports to Government Remuneration Tribunal and coordinates provincial pilot projects.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct number of corporation plan and Annual Report workshops with ministries.	10	Yearly
Introduce an effective work system to assist Department in job evaluation.	1	Number of system established
Provide six monthly progress reports on Provincial Pilot Project.	6	Number of reports

### Activity CJAD: Human Resource Development

Activity Cost: 13,798,446

#### Objectives

- To build the capacity of public servants at all levels including the six provinces for an effective service delivery.

#### Means of Service Delivery

- To develop and implement the objective of the Institute of Public Administration & Management
- To design and develop training programs in line with VQA standard
- To identify and liaise with relevant Institutions/stakeholders for relevant executive training.
- To produce and print training materials
- To strengthen and manage effective long and short term Scholarships for Public Servants
- To improve monitoring system of Scholarship including database
- To strengthen VIPAM staff capacity

## 2018 Program Budget Narratives

- To strengthen and develop policy guide-line for Apprenticeship and Cadetship program
- To conduct training follow-ups
- To upgrade and maintain VIPAM facilities to cater for new IT training room

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To develop policy guideline for the Institute of Public Administration and Management (VIPAM)	100	Yearly
Number of training delivered	10	Number of Training
Number of participant attended	30	Number of participant attended per meeting
Number of people per day attending training	30	Participants per day
Number of Scholarship awards (short and long term)	100	Number of scholarships
Number of Bilateral and Multilateral participants	100	Number of participants
Number of VIPAM staff attachment with regional and international institutions	5	Number of staff
Number of Executive Development Programs conducted	10	Number of programs
Number of Apprenticeship and Cadetship program conducted & established.	5	Number of programs established

### Activity CJAE: Public Service Legal Unit

Activity Cost: 18,652,665

### 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 Measurement (Service Targets)

Description	Quantity	Unit of Measure
To reduce number of legal challenges and legal costs arising from Public Service Commission (PSC) decisions.	10	Yearly
To reduce number of legal challenges and legal costs arising from Public Service administrative decisions and procedures	10	Yearly
To manage and review provisions of PSC Policies to ensure they are fair to both employee and employer but at same time taking into costs involve.	100	Percentage

## 2018 Program Budget Narratives

To maintain in a coordinated manner and/ or minimize the legal impacts of actual legal challenges (Court Cases) issued for/ against PSC and line Ministries to ensure cases are argued or defended properly to avoid further increase in costs to government.	100	Percentage
Attain a Public Service Disciplinary Process that can be managed in an effective, transparent and impartial manner.	100	Percentage

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### JUDICIAL SERVICE COMMISSION

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#### PROGRAM CLA: JUDICIAL SERVICE COMMISSION

Program Cost: 1,866,830

#### Objectives

- The Judicial Service Commission is a creation of the Constitution. It is independent and is so expected. It has strict and narrow powers focusing mainly on deliberations to advise His Excellency the President of the Republic of Vanuatu on certain Constitutional and statutory positions.
- The Judicial Service Commission is required by law to meet at least 3 times per year, but current practice is that it is much busier than that, and it meets as the need arises. At the time of this submission, it is fair to say that the JSC meets once a month.

#### Activity CLAA: Decision Making

Activity Cost: 844,000

#### Objectives

- The objective of this activity is to ensure the backup support for the meeting of the Judicial Service Commission to decision on issues itemized on its agenda.
- There are also times when the Judicial Service Commission appoints panels of individuals to conduct interviews of candidates for jobs it has advertised, and so these panels need to be facilitated and compensated.

#### Means of Service Delivery

- The Judicial Service Commission is required by law to meet 3 times a year, but history shows that it meet at a rate of once a month.
- Meeting and deliberation of issues leading to decision making by the Judicial Service Commission
- Facilitating and compensating members of panel appointed by the Judicial Service Commission for meeting and advising the JSC on relevant matters for which they are appointed.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

To meet and decide on issues itemized on agenda	100	Percentage
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### Activity CLAB: Administrative Support Services

Activity Cost: 1,022,830

#### Objectives

- The objective of this activity is to provide support to the Judicial Service Commission in the implementation of its decision. Although limited in scope, it can be expensive to implement the JSC decisions as sometimes, the JSC decision has cross sectorial implications and implementation.

#### Means of Service Delivery

- To provide secretarial and logistics support to the implementation of Judicial Service Commission decisions.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To implement all JSC decisions in timely manner	100	Percentage

## 2018 Program Budget Narratives

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### STATE LAW OFFICE

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#### PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT

Program Cost: 182,628,513

##### Objectives

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

#### Activity CFAA: Provision of Legal Advice and Services

Activity Cost: 182,628,513

##### 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
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## 2018 Program Budget Narratives

To represent the Government before the courts and attend 100% of court listings	100	Percentage of report
Intelligence disseminated to law enforcement agencies (quarterly)	10	Number of reports
STR/SAR receipt, assessed and analysed (quarterly)	13	Number of STR/SAR
Increased supervision of Financial Institutions and Non-Bank Businesses (monitor and enforce) under AML&CTF Act (quarterly)	120	Number of Institutions and Businesses
To improve and upgrade SLO Case Management System and development of a new Document Management System	2	CSM & DMS operational
Recruitment 2 state counsel for SGU and 5 officer for FIU	7	Officers recruited
Provide 6 monthly report and annual report	3	Report
Other financial data receipt and analysed (quarterly)	5,000	Number of CTR/IFTR/BCR/CCR
To draft high quality legislation and subordinate legislation that meets the Parliamentary schedules	100	Percentage and report
Legislative Drafting workshops for clients	2	Number of workshops
To provide answers to all requests for advice within at least 7 days of receipt of instructions	100	Percentage of turnaround time
Legal educational Seminars and workshops attended each year	10	Number of training attended
Provide Policy services to the Government	100	Percentage and report
Help remove Vanuatu from the FATF's Grey List by rectifying its strategic deficiencies	1	Removal from FATF's Grey list
Strategic Analysis of ML/TF trends and patterns (quarterly)	4	Number of analysis
Increased regulation of Financial Institutions and Non-Bank Businesses(register, engage, educate, guide) under AML&CTF Act (quarterly)	200	Number of institutions and Businesses



## 2018 Program Budget Narratives

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### CITIZENSHIP COMMISSION

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#### PROGRAM CKA: CITIZENSHIP COMMISSION

Program Cost: 34,213,133

#### Activity CKA: Citizenship Commission

Activity Cost: 34,213,133

#### 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, organized 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	Yearly
Citizenship office/commission business plan updated.	1	Yearly

## 2018 Program Budget Narratives

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 2015
Submit quarterly briefing report to Hon PM and DG of PM office.	3	1 every 4 months
Regular staff meeting	12	Monthly

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### PRIME MINISTERS MINISTRY

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#### Introduction

**Ministry Cost: 776,750,875**

**Cash Grant & Aid in Kind: 426,389,000**

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
- 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

## 2018 Program Budget Narratives

- 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: 141,843,993**

**Cash Grant & Aid in Kind: 426,389,000**

#### **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 NSDP
- Ensure and secure donor resources alignment with the NSDP and National Government Priorities.
- Ensure Government National Policies/Programs/projects implementation under the NSDP are monitored and evaluated and reported to the National Government.

#### **Activity MCBA: Strategic Management**

Activity Cost: 141,843,993

Cash Grant & Aid in Kind: 426,389,000

#### **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
- to give effect to the right to freedom of expression under paragraph 5(1)(g) of the Constitution of the Republic of Vanuatu; and
- to provide access to information held by Government agencies, relevant private entities and private entities, subject to exceptions provided under Part 5 of this Act; and
- to promote transparency, accountability, and national development by empowering and educating the public to understand and act upon their rights to information;

#### **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

## 2018 Program Budget Narratives

- 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 channelled 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

## 2018 Program Budget Narratives

- 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 Vt10 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

### F: Effective coordinating the implementation of the RTI Act

- To provide secretariat support to the Right to Information Steering Committee;
- To serve as a central resource for Right to Information Officers and officers;
- To monitor the National Implementation Plan;
- To train Right to Information Officers and officers;
- To engage with civil society to promote the use and understanding of the Act by the public;
- To develop educational materials for officers and the general public;
- To develop and execute public education activities suited to Vanuatu socio-economic context;
- To develop a National Code of Practice on information and records management;
- To establish and refine reporting and monitoring mechanisms between itself, Agencies or Entities and the office of the Information Commissioner

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of policy impact assessments done in 2017 and included in the ADR report	2	Number of reports
Staff training plans completed and implemented within the given time frame	1	Plan completed
Number of meetings held with resident development partners in 2018	12	Number of meetings
Regular meetings held with line agencies	12	Number of meetings
DCO and COM briefed on 6 months and annual development reports Number of 6 months report tabled in DCO and COM in 2018	2	Number of meetings
Annual Development Report tabled in DCO & COM in 2018	1	ADR tabled
All budgets and development projects appraised in time for MBC consideration	3	No of appraisal
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	Number of plans completed
M&E Database system is Developed and in operation	1	No of 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 Number of briefing in one year

## 2018 Program Budget Narratives

Funding for 70% of MBC approved projects and projects secured	12	1 per month
Four quarterly performance assessments completed for a given year	4	Number of Performance Assessment
Number of briefing provided to DG twice a week	96	Total Number of briefing in one year
Public bodies release official information proactively and in a consistent, understandable, timely and accessible manner	1	Data base is developed
The public has timely and affordable access to a range of official government information	12	Monthly report
Government websites are either created or updated and properly managed and maintained	7	Websites created
Effective records management system in place by end of first phase implementation of RTI Act	7	Training on records management
Records digitalized	12	Monthly reports
National Records Management Policy and Code of Practice on Developed by 2018	2	Policy and Code developed
Heads of Public Bodies, RTI Officers and Records Officers can access training appropriate to their needs	10	No. of training Trainings
New RTI web portal developed	1	RTI Web portal developed
RTI Tracking system implemented in RTI Unit implementing agencies	1	RTI Tracking system developed and implemented
Document management system implemented for use by Government	1	Gov't document management system developed
The public, RTI practitioners and the government have access to modern technical facilities for easy access to information.	12	Monthly Reports
The RTI Unit is fully equipped with human resources to carry out daily routine activities by 1 <sup>st</sup> Quarter, 2018	2	Recruitment of Publication officers, and Education and Training Officer
Public Education activities are sufficiently funded to enable the use of a range of formats such as the media, public educations materials, and holding of public forums to raise public awareness	10	2018 Public Education Activities
The Office of the Information Commissioner has sufficient human and financial resources to carry out its role satisfactorily;	1	Budget approve for establishment of Information Commissioner
State approves budgetary allocations for RTI requirements for all gov't agencies	13	Approval of RTI budget allocation
Public and government have access to information and resources about RTI	12	Monthly Reports
More government agencies begin implementing RTI	20	Ministerial Enforcement Order

### PROGRAM MPA: OFFICE OF THE PRIME MINISTER

**Program Cost: 103,440,444**

#### Objectives

- Ensure High Level Leadership direction of the Country

## 2018 Program Budget Narratives

- 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 Programmes

Activity Cost: 103,440,444

#### 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.
- 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 meetings per year
Observe the provisions of the Public Finance and Economic Management Act. (1 Observance in Progress) Number of meetings & dialogue	3-5	No of meeting / Dialogue
Provide regular briefing to Prime Minister on socio-economic & political development. Number of meeting Briefs.	3	Number 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 2018	100	Percentage of total number of travelling
Number of quarterly assessment of staff performance in 2018	4	Number of assessment per quarter
Staff weekly meetings	52	No of Meeting minutes per year

### PROGRAM MPB: DIRECTOR GENERAL'S OFFICE

Program Cost: 150,568,790

#### 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.



## 2018 Program Budget Narratives

- 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: 150,568,790

#### Objectives

- 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 meeting per year
An effective performance management system is developed and implemented	1	No. of System developed
Ministries and Corporate Service Budget is not over-spent	100	Percentage
Annual report of the Ministry's main activities is compiled and submitted to PSC by March of 2018	1	Annual Report produced
Number of meetings held with other ministries and other central agencies	12	No. of meeting per year
Number of briefings held with the Prime Minister on administrative and policy matters when convenient	3	No. of briefing per year
Provide policy advice to the Prime Minister, Central Agencies, DCO and COM	100	Percentage

### PROGRAM MPC: LANGUAGE SERVICES

Program Cost: 34,634,016

#### 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.



## 2018 Program Budget Narratives

- 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: 34,634,016

#### 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 2018	2	No. of 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	5	No. of requests to Department
Number of Quarterly Program Budget Service Targets Report produced	4	No. of reports
Annual report completed & submitted to Corporate Service by February 2018	1	Annual Report completed
Upgrading of staff through training Percentage of staff attending training in 2018	50	Percentage
Number of trainings attended by staff in 2018	3	No. of trainings
Department business plan updated and submitted to Corporate Service Unit by May 2018	1	No of plan submitted

### 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

## 2018 Program Budget Narratives

### 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	6	No. of Meeting minutes
Number of Government structures remunerated	100	Percentage

### PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION

**Program Cost**                **313,350,145**

### 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.
- 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**                **313,350,145**

### 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
- 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

## 2018 Program Budget Narratives

- 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	Yearly
Strategic ICT plans for selected ministries and agencies is developed	5	Yearly
Standard Operating Environment and other technical standards for all ministries and agencies, re PCs, laptops and servers are developed and updated	1	Yearly
Transmission, Network and System Upgrade and Maintenance	3	Yearly

### PROGRAM MPG: PARLIAMENTARY SECRETARY

Program Cost: 21,442,252

#### Activity MPGA: Parliamentary Secretariat

Activity Cost: 21,442,252

#### Objectives

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

#### Means of Service Delivery

- 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 require 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	Number of Meetings per year

## 2018 Program Budget Narratives

with NGOs, Private Sectors and Development Partners on the implementation of Large scale projects	3	Number of Meetings per year
Assist Prime Minister in carrying its constitutional and legal mandates	1	Number of Advices daily

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### MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY

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#### Introduction

**Ministry Cost:** 797,272,375

**Cash Grant & Aid in Kind:** 550,271,821

#### PROGRAM MAA: CABINET SUPPORT

**Program Cost:** 123,164,251

#### Activity MAAA: Portfolio Management

**Activity Cost:** 123,164,251

#### 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

## 2018 Program Budget Narratives

- 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	Number of COM reports
Enactment of new laws and amendment to existing ones	4	Number of laws brought to Parliament
Ministerial constituency and field visits to communities and project sites	4	Number of visits

### PROGRAM MAB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

**Program Cost: 116,755,063**

**Cash Grant & Aid in Kind: 250,085,571**

### 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: 35,095,002

Cash Grant & Aid in Kind: 189,314,321

### 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)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Policy papers released	12	Number of reports
Percentage of planned training sessions implemented	4	Number of Quarterly reports
Annual Report	1	28 <sup>th</sup> 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	Number of reports
Number of staff appraised	90	Number of appraisals
Number of positions filled with qualified staff	20	Number of recruits

### Activity MABB: Corporate Services

Activity Cost: 81,660,061

Cash Grant & Aid in Kind: 60,771,250

### PROGRAM MAC: AGRICULTURAL AND RURAL DEVELOPMENT

Program Cost 169,118,208

Cash Grant & Aid in Kind 78,156,250

#### Objectives

- Objective to promote commercial agriculture as well as to promote food security strategies for the country's fast growing population.
- The priority focus for 2018 is on policy implementation..
- Two sub-sector strategies for Kava and Coconut developed and launched in 2016 will be implemented with special focus on Coconut as the government through the Ministry of Agriculture plans to have 2018 as the "Nasonal Yia blong Kokonas".
- Support will also be directed to Fruits and Vegetable, Spices, Rice and Root crops in light of continued recovery efforts from recent disasters of Tropical Cyclone Cook and Donna
- Provincial Agriculture Centres will continue to be strengthened to manage their own finances and development programs based on the Business Plan. The annual program for 2018 comprises 7 Activities.

### Activity MACA: Commodities

Activity Cost 89,298,151

#### Objectives

- To support farmers establish and maintain Coconut, Coffee, Cocoa, Kava, and Fruit trees
- Improve capacity in food production (root crops, vegetables and rice)
- Maintain a robust financial and administrative system that assures effective delivery of services
- Rehabilitate infrastructure and crops damaged by cyclone Pam and El Nino

#### Means of Service Delivery

- Malampa Agriculture - support the development of the commodities sector in Malampa Province, notably coconut, cocoa and kava.
- Penama Agriculture - support Kava, Cocoa and Coconut production. Penama Province continues to be one of the leading producers of kava.
- Sanma Agriculture – support production of root crops, vegetable, cocoa, coconut and kava. In particular, Sanma, being one of the largest producer and buyer of dried kava will be monitored closely for kava quality under the Kava Act
- Shefa Agriculture. Main focus for Shefa will be vegetables, kava, root crops, cocoa, coffee and Tahitian lime. Vegetable production activities will revolve around training and marketing.

## 2018 Program Budget Narratives

- Tafea Agriculture – development of coffee, root crops and fruits & vegetables. Coffee has been severely affected by TC Pam and El Nino disasters and production will decline.
- Torba Agriculture – promote food crops, kava, coconut and cocoa. A cocoa development initiative on Gaua will continue in 2018.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Activity CM-MACA – Malampa Agriculture Senile cocoa rehabilitation Activity Cost: 12,285,848	i) 100 farmers ii) 50,000 seedlings iii) 1 demo dryer iv) 1 garden v) 20 Training Sessions vi) 50 organized field days	i) Coconut rehabilitation ii) Nursery production iii) New drying techniques iv) Fine flavor seed garden v) Training and awareness on kava Act vi) Training workshops on cocoa and coconut
Activity CI-MACA – Penama Agriculture Activity Cost 8,163,737	i) 50,000 plants ii) 30 meetings iii) 10 meetings iv) 10 ha v) 2 training programs vi) 1 event	i) Produce cocoa seedlings Kava ii) awareness workshops iii) Conduct Cocoa promotion meetings iv) Coordinate coconut seed nut distribution v) Training of farmers in heavy cocoa pruning vi) Mini-Yam Festival
Activity CN-MACA – Sanma Agriculture Activity Cost 18,299,438	i) 40,000 plants ii) 10 Meetings iii) 50 Farmers iv) 100 Ha v) 5,000 pieces vi) 5 tons vii) 50 Ha ploughed	i) Produce cocoa seedlings on Malo & West coast ii) Kava awareness workshops iii) Cocoa rehabilitation demonstrations iv) Coconut seeds distribution v) Root crops distribution vi) Rice development vii) Promote land preparations
Activity CL-MACA – Shefa Agriculture Activity Cost 10,992,193	i) 40,000 plants ii) 200 cocoa farmers assisted iii) 10 farmers assisted iv) 1,000 Printed materials v) 1 New Registration vi) 5,000 plants vii) 50 Ha	i) Promote replanting cocoa and coconut ii) Support rehabilitation effort in cocoa iii) Support rehabilitation of coffee iv) Publicity and information support using ICT support services v) Formation of Producer Cooperative vi) Mass produce Tahitian lime vii) Facilitate farm land preparations
Activity CH-MACA – Tafea Agriculture Activity Cost 12,506,199	i) 500 farmers ii) 1000 seedlings iii) 200 families iv) 500 farmers v) 50 tons vi) 200 farmers vii) 10 ha	i) Rehabilitation of coffee plots ii) Replant oranges on Aniwa iii) Enhance food production iv) Replant new coffee v) Expanded program on potato planting vi) Land clearance and preparations vii) Potato production

## 2018 Program Budget Narratives

Activity CJ-MACA – Torba Agriculture Activity Cost 5,446,336	i) 20,000 Seedlings	i) Set up cocoa program on Gaua
	ii) 500 Printed material	ii) Increase visibility and information on DARD services
	iii) 10 Workshops	iii) Campaign on kava quality and kava Act
	iv) 1000 Seedlings	iv) Production and distribution of fruit trees
	v) 10 Workshops	v) Improve food production and marketing network
	vi) 10 Ha	vi) Coconut seed nut distribution

### Activity MACB: Food Production

Activity Cost 0

Cash Grant & Aid in Kind: 78,156,250

### Activity MACD: Policy and Administration

Activity Cost 79,820,057

#### Objectives

- 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 2018 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



## 2018 Program Budget Narratives

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	Printed report
Production of cocoa and coconut sectoral plans	2	Printed reports
Undertaking to produce annual report	1	Printed report
Replace or renew vehicles to facilitate program implementation	2	No. of vehicles
Develop new project proposals	2	Printed reports
Write up 2018 budget	1	Report

### PROGRAM MAD: BIOSECURITY VANUATU

**Program Cost**      **130,428,607**

#### Objectives

- Protect our borders from the introduction of pests that could negatively affect the livelihood of the people and the environments.
- Protect human health through the inspection of meat and meat processing facilities.

#### Activity MADA: Biosecurity Administration

Activity Cost: 20,950,739

#### Objectives

- To provide an avenue for better management of resources where by all resources including finances are properly managed, human resources are provided with adequate training and resources and better working environment for all personal serving under Biosecurity Vanuatu.

#### Means of Service Delivery

- Coordinate the management of BV services;
- Facilitate the implementation of Biosecurity Business Plan;
- Develop Biosecurity annual budget and properly manage budget spending;
- Perform staff appraisal and attend to staff discipline;• Execute Biosecurity systems; and
- Provide timely customer services.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Proper training provided	7	Number of Courses
Quarterly reports submitted	4	Number of Reports
Financial reports with strict budgetary spending controls compiled	12	Number of Reports
Business plan submitted to DG in the second month of 2018	1	Number of Business Plan
Biosecurity Policy developed and endorsed by end of 2018	1	Number of Policy developed

#### Activity MADB: Veterinary

Activity Cost: 38,429,369

#### Objectives

## 2018 Program Budget Narratives

- Facilitate access of Vanuatu animal products into markets overseas
- Facilitate of import of animal products
- Diagnosis and treatment of animal diseases
- Conduct animal diseases surveys
- Ensure the welfare of animals
- Compliance with international animal health organization (OIE) rules for trade

### Means of Service Delivery

- Facilitate the safe trade of animals and animal products
- Negotiate market access protocols for exported animal products
- Regularly upgrade import protocols for meat and meat products
- Review and upgrade meat inspection systems
- Develop traceability system for exported meat products
- Diagnose animal diseases and treat sick/wounded animals
- Review audit system of abattoir
- Coordinate the technical aspect of an emergency response activity in the event of an animal disease outbreak

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quarterly reports to the Director of BV on veterinary and disease control activities	4	Quarterly reports
Ongoing export of meat product	900	Export certificate
Quarterly reports to the Director on meat inspection and animal disease management	4	Report submitted
Conduct quarterly staff skills assessment reports to the Director	4	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	animals heads
Ante mortem and Post mortem inspection of animals in all approved slaughterhouses	200,000	animal birds
Increase revenue collection for meat inspection by 2% through inspection fees to 7 vt per kilo	2	Percentage

### Activity MADC: Biosecurity Operations South

Activity Cost: 31,451,333

### Objectives

- The aim is to make sure that all borders are well managed to prevent entry of unwanted pest organisms and generate revenue the through provision of these services.
- Treatment and inspection services division facilitates trade through inspection and/or treatment of import and export of goods.

### Means of Service Delivery

## 2018 Program Budget Narratives

- Clearance of internationally operated crafts including cargo boats, Passenger boats, Tankers, yachts, and aircrafts;
- Clearance of international passengers and cargo at all government declared ports of entry;
- Provide monitor and surveillance on all international craft whilst in Vanuatu waters;
- Review and manage biosecurity systems to maintain adequate border control vigilance;
- Review procedures for interceptions and provide best risk management advice on the interceptions;
- Destroy all international waste from aircraft and ships;
- Review surveillance procedure for International Ports of entry for targeted pest;
- Establish and improve Biosecurity outpost in Mystery Island and strengthen operation.
- Carry out inspections, treatments of products;
- Issue phytosanitary certificates for exported agriculture commodities;
- Carry out inspections and treatments on all imports products requiring treatment;
- Issue imports permits for all imports;
- Develop protocols for imported products and facilitate safe importation of all articles that pose a risk to the biosecurity health of Vanuatu;
- Register and monitor Biosecurity facilities;
- Develop export quality standard;
- Develop and Facilitate market access for animal products into markets overseas;
- Inspect and Certify daily abattoir operation;
- Inspect meat processing in accordance with the Meat Act;
- Provide carcass inspections at all meat processing facilities;
- Conduct compliance inspection of all meat processing plants and meat outlets;
- Ensure meat hygiene standards are maintained in the provinces;
- Issue sanitary certificate for all meat products prepared for export;
- Review animal diseases survey system;
- Conduct annual audit on operation system in abattoirs;
- Conduct training for all slaughter house employees;
- Develop traceability system for meat products

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All arrivals to be cleared & invoiced	1000	Arrivals
Issue import permits for all consignments for export	2,500	Permits
Increase in overall Department's revenue	125	Million VT
All detained items be registered and incinerated	600	Kg fumigated/inspected where necessary
Clearance of all imports	3000	Tonnes
Certification of containers for export (full & re-exported)	2500	Invoices
Arrival clearance for international flights	1620	Flights

### Activity MADD: Biosecurity Operations North

Activity Cost: 26,344,882

### Objectives

- MADD Operations (North) is structured to cover Biosecurity activities at the three international port of entries in the Northern Province including Santo, Litzlitz and Sola (Banks).
- The main objective of the activities are to improve and maintain Biosecurity Security services to protect Vanuatu's agriculture and Environment; to facilitate trade of agricultural products; to facilitate trade of meat product.

### Means of Service Delivery

## 2018 Program Budget Narratives

- Clearance of internationally operated crafts including cargo boats, Passenger boats, Tankers, yachts, and aircrafts;
- Clearance of international passengers and cargo at all government declared ports of entry;
- Provide monitor and surveillance on all international craft whilst in Vanuatu waters;
- Review and manage biosecurity systems to maintain adequate border control vigilance;
- Review procedures for interceptions and provide best risk management advice on the interceptions;
- Destroy all international waste from aircraft and ships;
- Review surveillance procedure for International Ports of entry for targeted pest;
- Establish and improve Biosecurity outpost in Mystery Island and strengthen operation.
- Carry out inspections, treatments of products;
- Issue phytosanitary certificates for exported agriculture commodities;
- Carry out inspections and treatments on all imports products requiring treatment;
- Issue imports permits for all imports;
- Develop protocols for imported products and facilitate safe importation of all articles that pose a risk to the biosecurity health of Vanuatu;
- Register and monitor Biosecurity facilities;
- Develop export quality standard;
- Develop and Facilitate market access for animal products into markets overseas;
- Inspect and Certify daily abattoir operation;
- Inspect meat processing in accordance with the Meat Act;
- Provide carcass inspections at all meat processing facilities;
- Conduct compliance inspection of all meat processing plants and meat outlets;
- Ensure meat hygiene standards are maintained in the provinces;
- Issue sanitary certificate for all meat products prepared for export;
- Review animal diseases survey system;
- Conduct annual audit on operation system in abattoirs;
- Conduct training for all slaughter house employees;
- Develop traceability system for meat products

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quantity of Interception of risk materials in the Northern ports	50	Kg
Quarterly report on surveillance and disease control activities	4	Number of Reports
Statistics on quantity of cleared imports	400	Tonnes
Increase in overall department's revenue by 5%	8	million vatu
Increase in agricultural commodities exports to international markets	6,000	Tonnes
Statistics on number of cleared international crafts and passengers	110	Vessels
Fee charges for services provided to client in a timely manner	150	Invoices
All detained items be registered and incinerated	2	Tonnes

### Activity MADG: Plant Health

Activity Cost: 13,252,284

### Objectives

- MADG Plant Health is created to manage Biosecurity activities that include organism diagnosis and identification, laboratory activities for plant pathology and entomology, field surveillance for plant pests and diseases, passive and active surveillance and extension service on best pest management practices.

## 2018 Program Budget Narratives

- The main objective of the activities are to maintain the fruit fly trapping program on Efate and Santo; to facilitate trade of agricultural products; to facilitate improved management of pesticides and industrial chemicals in Vanuatu.

### Means of Service Delivery

- Establish fruit fly trapping systems with traps stationed in strategic locations around the Island of Efate and in Port Vila;
- establish fruit fly trapping systems with traps in strategic locations on the Island of Santo and in Luganville;
- Conduct annual monitoring and surveillance in and around the islands of Vanuatu
- Conduct import risk analysis for new plant products that importers want to bring into Vanuatu.
- Develop export pathways and systems for plant products that are prepared for export
- Prepare agars and culture materials to identify organisms;
- Conduct identification under microscope to provide identification of organisms (pathogens and insects)
- Develop and provide best pest management advice on locally occurring pests to farmers;
- Proper management of pesticides and industrial chemicals
- Prepare best management practices to manage pesticides and industrial chemicals ;
- Review and amend Pesticides Act:
- Enforce amended Pesticides Act;

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of fruit fly traps around Efate and Port Vila traps	15	Traps
Number of fruit fly traps on Santo and in Luganville traps	8	Traps
Number of Import Risk Assessment conducted IRA reports	5	IRA Reports
Number of organism identification done	20	Pest ID reports
Pest identification report	5	Number of Reports
Reports to the Directors	2	Number of Reports
Review of Pesticides Act 1	1	Act Review report
Management system for pesticides	1	Management report
Revenue generation	5	Million VT

### PROGRAM MAE: FISHERIES

**Program Cost: 143,352,439**

**Cash Grant & Aid in Kind: 126,000,000**

### Objectives

- The objective of the Fisheries Department is to ensure, through development and implementation of effective management regimes to achieve long-term conservation and sustainable use of the fisheries resources for the long term benefits for the people of Vanuatu.

### Activity MAEF: Fisheries Administration

Activity Cost: 32,610,394

### Objectives

- Maintain a robust financial and administrative support framework that assures effective and efficient delivery of fisheries program services to the people of Vanuatu.

## 2018 Program Budget Narratives

### Means of Service Delivery

- Regular monitoring and evaluation of program activities;
- Staff appraisal and performance management
- Capacity building and staff welfare; and,
- Procurement process are in-line with Finance Act
- Ensure regular maintenance of all Fisheries Department assets and equipment.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Staffing	90%	Capacity of Fisheries Department strengthened with majority of priority posts in 2015 fisheries organization structure filled with permanent staff
Reporting	4 Quarterly Reports	Quarterly monitoring and evaluation of programmed activities 4
Revenue	250(VUV)	Collection of all prescribed fees from all regulated activities and products

### Activity MAEH: Fisheries Research and Aquaculture

Activity Cost: 32,146,858

Cash Grant & Aid in Kind: 126,000,000

### Objectives

- Promote protein food security and livelihoods support of the people of Vanuatu through the Aquaculture development programs;
- Engage in research on potential native species for commercial or subsistence farming
- Strengthen hatchery production for both Marine and fresh water cultured species for subsistence or commercial farming;
- Promote stock assessments for designated fisheries to determine biomass estimates and calculate Total Allowable Catch (TAC)
- Strengthen the biological research of coastal finfish and advice resource users on MSY as well as promoting management and conservation
- Promote the importance of ecosystem services through surveying and mapping of coral reefs, Sea grass beds and Mangrove Area
- Strengthen collaborate with relevant national stakeholders, to minimize degradation of significant marine and freshwater ecosystems
- Strengthen scientific advice for management and conservation fisheries resources
- Promote the fisheries diversification development program by researching potential fisheries resources within the Vanuatu EEZ
- Assess the status of stocks of the inshore fisheries resources using best stock assessment models.

### Means of Service Delivery

- Coordinating and carrying stock assessment surveys of important fisheries resources to determine their maximum sustainable yields;
- Establishing Provincial demonstration farms for Tilapia and Freshwater prawn;
- Providing scientific advice to rural coastal communities throughout Vanuatu for proposed and established marine protected areas;
- Conduct restocking of fisheries resources on coastal reef locations where local depletion is occurring;

## 2018 Program Budget Narratives

- Carrying out applied scientific research on fisheries resources determining their economic viability and rate of natural and artificial production;
- Applying an environmental risk assessment protocol to aquaculture Coordinate activities for the Fisheries Department to improve rural capacity in fisheries research and stock assessment.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Stock assessment surveys and production of technical reports	54	Number of assessment
Restocking of trochus, giant clam and green snail juveniles	2	Number of restocking
Carry out assessment for designated fisheries and produce reports	4	Number of Sites
Formulate feed for Aquaculture program	2	Types of Feed
Desktop review for current deep bottom fishery and provide report and recommendation to Director	1	Number of Report
Establish collaboration with national and regional scientific organization and stakeholders	2	Number of meeting
Facilitated development of subsistence and commercial aquaculture farming for fish, prawns and other species of interests to food security	25	Number of aquacultur farming
Established provincial demonstration farms for Tilapia and fresh water prawn	4	Number of farms
Expansion of Tagabe Fresh Water Aquaculture Centre	4	Number (of new earthen ponds of size 50m
Artificial breeding and production of giant clams, trochus, green snails and sea cucumber juveniles	5,000	Number of productior
Artificial breeding and production of freshwater fish fries (Tilapia)	500,000	Number of productior
Artificial breeding and production of freshwater prawn fries (Macrobrachium rosenbergii)	100,000	Number of productior
Scientific advice provided to rural coastal communities throughout Vanuatu for proposed and established marine protected areas or taboo areas;	4	Number of advice
Assessments of established and recently established MPAs	4	Number of Reports

### Activity MAEI: Fisheries Compliance and Licensing

Activity Cost: 32,960,737

#### Objective

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

#### Means of Service Delivery

- Issue authorization and licenses;
- Management of register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
- Vessel monitoring system that monitors the operation of fishing vessels inside the Vanuatu EEZ including Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;



## 2018 Program Budget Narratives

- National Port Sampling and Observer program;
- Access arrangements, licensing of foreign, locally base foreign and local fishing vessels, and issuance of the International Authorization to Fish certificates pursuant to the Fisheries Act and Regulations.
- Providing administrative services to comply with RFMO obligations. Prosecuting fisheries offences and IUU fishing activities committed by fishing vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
- Establish MCS network between Inter Governmental agencies, Provincial and Non-Government Organizations.
- Providing effective enforcement and compliance services within and outside Vanuatu waters.
- Maintain a functional Vanuatu Information Fisheries Management System.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits;	240	Number of license
National Observer and Port Sampling Training	20	Number of training
Bilateral arrangements with other countries	3	Number of arrangements
Provincial Compliance Network and Awareness	3	Conduct Provincial compliance awareness
Providing administrative services to comply with RFMO obligations.	6	Number of administrative services
Coordinate the implementation of Regional cooperation on Monitoring, Control and Surveillance (MCS) Program	5	Signed Bilateral MOUs and Agreements
Observer placements abroad licensed and authorized fishing vessels	124	Number of observers
Prosecuting fisheries offences and IUU fishing activities committed by fishing vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating outside Vanuatu waters;	5	Number of Fines imposed
Establish MCS network between Inter Governmental Agencies, Provincial and Non-Government Organizations.	6	Number of network
Implement electronic reporting trails	4	Number of reports
Implement electronic monitoring trails	2	Number of reports
Providing effective enforcement and compliance services within and outside Vanuatu waters.	10	Number of reports
Maintain a functional Vanuatu Information Fisheries Management System	1	Number of system
Register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ,	220	Number of registration
Monitor, Control and Surveillance of all fishing activities inside the Vanuatu EEZ	36	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;	876	Hours of monitoring



## 2018 Program Budget Narratives

Ensure that all Vanuatu flagged foreign fishing vessels comply with relevant conservation and management measures implemented by International fisheries management organizations such as WCPFC, SPRFMO and IATTC	100	Percentage
National Port Sampling	100	Percentage
Vanuatu Longline Observer Coverage	50	Percentage

### Activity MAEJ: Fisheries Development and Capture

Activity Cost: 25,824,420

#### Objectives

- Develop the capacity of the people in Vanuatu, particularly the rural people, to create sustainable livelihoods from the sustainable harvest, processing and marketing of their fisheries resources; and,
- Grow the domestic economy through sustainable fisheries investments.

#### Means of Service Delivery

- Coordinate activities of the Fisheries Department to improve local capacity and technical advice in fisheries development in rural communities of Vanuatu;
- Coordinate, facilitate and network between fishermen donor and other government agencies to contribute to better strategic domestic development planning;
- Promote appropriate fisheries marketing facilities and infrastructure in all Provinces of Vanuatu;
- Improve access of fish marketing information to commercial fishermen in rural areas through ICT;
- Promote fisheries diversification and alternative fisheries development in the provinces;
- Coordinate the collaboration of relevant training providers in undertaking appropriate fisheries training for small scale fishing enterprises, with particular attention on business management, post-harvest and value-adding and appropriate fishing technologies;
- Collaborate with industry to research and promote, and build appropriate fishing vessel designs that are safe, economical to operate.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct Fisheries Development and Resource Management awareness. (One awareness program carried out for each Province)	6	Number of awareness
Establishment of additional urban fish marketing infrastructures and cold storage facilities	2	Number of infrastructure/facilities
Increased use of solar freezers in rural fisheries production centres	20	Number of solar freezers
Construction and operation of new vessel designs	2	Number of new vessel
Establishment of Fishermen Associations	4	Number of Associations
Increased number of rural fishing enterprises in the provinces	27	Number of Report
Increased rural fisheries training in Provinces	3	Number of training
Deployment of Fish Aggregating Devices (FAD) in the provinces	12	Number of devices

## 2018 Program Budget Narratives

Increased production from rural fisheries	100	Tonnes
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### Activity MAEQ: Fisheries Policy and Management

Activity Cost: 6,430,138

#### Objective

- Develop model management policy frameworks based on best available science for each fishery.

#### Means of Service Delivery

- Coordinating, networking and facilitating between private sector stakeholders and with other relevant Government agencies.
- Raising public awareness on conservation and management measures for key fishery resources using the media;
- Develop and implement fishery management plans for key commercial fisheries species;
- Assisting coastal communities in developing community based resources management regimes and,
- Coordinate capacity building in fisheries management.
- Coordinate drafting of fisheries regulations

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review and upgrade existing coastal fisheries data base system	4	Quarterly data analysis
Coordinate drafting of fisheries regulations	2	Number of regulation
Conduct public consultations & awareness on national fisheries policies	2	Number of awareness
Produce Annual Report	1	Number of reports
Develop and review conservation, management and development plans;	3	Number of plans
Provide regular progressive reports	5	Quarterly/Annual Report
Develop and review conservation, management and development plans	5	Number of plans
Raising public awareness on conservation and management measures for key fishery resources	4	Number of awareness
Coordinate review of the Tuna Management Plan	1	Number of plans
Design relevant public awareness material to promote the importance of conservation and management of certain fisheries resources	3	Number of awareness
Develop stronger and deeper national cooperation in fisheries management with relevant stakeholders	4	Number of meetings

### Activity MAER: Seafood Verification

Activity Cost: 13,379,892

## 2018 Program Budget Narratives

### Objectives

- Conduct Verification and Certification of imports and exports of seafood to ensure quality control measures and standards are being met.

### Means of Service Delivery

- Monitoring and inspecting all imports and exports of seafood including fish and their parts and products, including fresh, frozen and processed fish to meet standard requirements.
- Issuing permits, certificates and endorsements pertaining to imports and exports of seafood, fish and their parts and products to provide quality assurance and to ensure that they are free from contamination, diseases and any other symptoms;
- Inspecting vessels, aircraft, vehicles, land based fish processing facilities. Identify capacity building requirements for seafood processors. Carrying out tests on seafood and fish products and their parts and products that are being exported.
- Liaising with other countries, international agencies and other organization in developing policies, strategies and agreements relating to quality and inspection matters in respect of exportation of seafood and fish products;
- Collaborate with other competent national and international agencies to provide Verification and Certification information.
- Levying fees and charges for any of the purposes of the Seafood Verification Regulation and the Fisheries Act.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly monitoring and inspecting of all licensed fish export processing establishments including licensed local vessels	12	Number of reports
All export consignment of seafood inspected issued with permits, certificates	120	Number of certificates
Carrying out tests on seafood and fish products	12	Number of tests
Collaborate with other competent national and international agencies to provide verification and certification information.	3	Number of certification
Monitoring, assessing and carrying out tests on seafood and fish products	12	Number of reports
Levying fees and charges for any of the purposes of the Seafood Verification Regulation	2	Million (VUV)

### PROGRAM MAF: FORESTRY

**Program Cost: 75,996,116**

**Cash Grant & Aid in Kind: 96,030,000**

### Objectives

- The priority for the Department of Forests for the next decade is reforestation, forest protection and management of the use of forests will continue to be implemented.
- Forest research to guide reforestation and forest utilization will continue to be undertaken by the Department of Forests.
- TC Pam and El Nino recovery will continue to be the focus of the Department of Forests.

## 2018 Program Budget Narratives

### Activity MAFA: Forestry

Activity Cost: 75,996,116

Cash Grant & Aid in Kind: 96,030,000

#### Objectives

- The objective of the Department of Forests 2018 Budget to restore (reforest) Vanuatu's forests, with the long term vision for Vanuatu to become self-sufficient in forest products and also for exports.
- It aims to do so by increasing the forests resources of Vanuatu; ensuring that the management of forests resources are improved and increasing Ni-Vanuatu participation in forestry as a business.

#### Means of Service Delivery

- Increase the number of forestry farmers and seedlings to rural communities;
- Empowerment of communities through training on all aspects of reforestation, agroforestry 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;
- Provide information on plantation establishment and assist interested plantation investors;
- 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;
- Identify training needs and conduct training of forest operators;
- Provide technical assistance to communities to protect forests and forest ecosystems;
- Educate communities adapt to the of climate change using forests and trees.
- 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 Aneityum Community Forestry project including eco-tourism projects;
- Facilitate joint-venture opportunities between landowner and investors in the forestry sector.

### PROGRAM MAH: LIVESTOCK

Program Cost: 38,457,691

#### Activity MAHA: Livestock Production

Activity Cost: 38,457,691

#### 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;
- 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.

## 2018 Program Budget Narratives

### Cost Centre 89AC: Livestock Production – Malampa

#### 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 butcheries	80	Total No. of Slaughter

### Cost Centre 89AD: Livestock Production – Tafea

#### 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
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## 2018 Program Budget Narratives

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 butchereries	80	Total No. of Slaughter

### Cost Centre 89AE: Livestock Production – Torba

#### 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
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 butchereries	80	Total No. of Slaughter
Establishment of a new rural butchery in Sola.	1	Number if butchereries established

### Cost Centre 89AF: Livestock Production – Sanma

## 2018 Program Budget Narratives

### 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	Number if butcherries established
Update livestock census.	1	Census approval date
Litres of milk produced	50	Parentage of total amount of milk produced
Monitoring of hygiene standards at butcherries and abattoir, including other shops selling meat and meat products.	65	Number 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

### 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:

## 2018 Program Budget Narratives

- 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

### 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



## 2018 Program Budget Narratives

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 butcheries	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 butcheries 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

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

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### Introduction

**Ministry Cost     421,016,234**

**Cash Grant & Aid in Kind:   295,489,402**

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

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## 2018 Program Budget Narratives

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 oversea markets through microbiological assessments, chemical analysis and physical assessment.
- Facilitating and enhancing private sector effectiveness through business advice.
- Payment of Outstanding UNIDO Membership fees

### PROGRAM MTA: CABINET SUPPORT

**Program Cost: 70,865,558**

#### 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-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 MTAA: Portfolio Coordination

Activity Cost: 70,865,558

#### 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

## 2018 Program Budget Narratives

- 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	100	Percentage
Statutory Plan targets achieved	100	Percentage

### PROGRAM MTB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

**Program Cost: 110,698,545**

**Cash Grant & Aid in Kind: 161,437,500**

### Activity MTBA: Executive Management

Activity Cost 45,362,690

#### Objectives

- Devise and implement policies in a coordinated fashion
- Deliver on overarching GOV policy priorities
- Secure and coordinate aid projects
- 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 and NSDP
- Secure and coordinate aid projects

#### 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.

## 2018 Program Budget Narratives

- 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
Provide six monthly reporting by DG	6	Number of reports
Preparation of quarterly progress report	4	Number of reports
Submission of annual reports	1	Number of Annual report
Submission of GIP Proposal to MBC	5	Number of proposal
Preparation of quarterly Expenditure and Revenue collection Report	4	Number of reports
Preparation of quarterly progress report	4	Number of reports

### Activity MTBB: Food Technology

**Activity Cost**      **25,104,340**

### Objectives

- Establishment of first phase of Vanuatu Bureau of Standards (VBS).
- Assist in the development of HACCP and GMP standards.
- Develop a laboratory management information system (LMIS)
- Increase quality control tests according to industry needs.
- Train local communities in Food Processing & Preservation methods in line with Community
- Resilience to Climate
- Develop new test methods for the analysis of kava juice

### Means of Service Delivery

- Create a VBS Website for access to Vanuatu standards.
- Develop a national standards system.
- Build capacity of staff to carry out food safety audits.
- Use the LMIS to keep up-to-date analysis results.
- Collaborate and assist the Municipality to implement Food Safety standards in the Food Regulation.
- Charge fees for all tests carried out by setting up a user-pay system.
- Market the types of analyses offered to industry on a regular basis.
- Improve the efficiency of the laboratory by training all laboratory assistants on ISO 17025.
- Improve the efficiency, credibility of analytical results by equipping the laboratory with the right equipment and up-to-date document records.
- Assist food processing companies to prepare Good Manufacturing Practices (GMP) documents and HACCP plans.
- Collaborate with NGO's such as TVET, Government Departments (Fisheries, Cooperative and Health Department) to deliver training sessions on Food processing, food safety, food preservation with local communities

### Performance Measurement (Service Targets)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Website created	1	Website launched and accessed
First phase of VBS implemented	1	Launching program of first phase
VBS Administrative and operational system created	1	Documented on website
Staff trained in Laboratory management systems (LMS)	1	Documents created according to LMS
Training sessions carried out in at least 6 communities in Vanuatu	6	No. of training
LMIS updated	1	Updated analysis data
Informational brochures created on services provided by VBS	1	Informational brochure created and distributed
At least 2 companies HACCP certified	1	HACCP Certification

### Activity MTBC: Vanuatu Intellectual Property Development

Activity Cost: 24,293,605

#### Objectives

- Enable the implementation of the approved National IP Strategy approved by COM in November 2014 with 4 main goals and 14 activities
- Empowering the office with more equipment, storage facilities and the IP Registry to implement the IP Strategy
- Enable the recruitment of more staff in line with the approved organization structure
- Implementation of more IP laws including the voluntary copyright registration and the Patent registry
- Ensure that human capacity is empowered to be able to provide excellent IP services, advice and registration processes of an international standard;
- Provide support advisory services to the Customs officers at the borders in relation to compliance of IP related imported goods;
- Ensure that the MOU signed between the VanIPO and the Malvatumauri is being implemented as per the terms agreed
- 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 providing Registries for Trademarks, Designs and Patents & Copyright works
- Through awareness seminars and workshops for IP owners and other IP stakeholders
- Through technical IP workshops
- Through shows and promotional programs such as World IP Day or a Fashion Week
- Through policy creations and legislations

#### Performance Measurement (Service Targets)

## 2018 Program Budget Narratives

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	100	Percentage
A growth in Ni-Vanuatu owned registration of small and medium size businesses in innovation and creativity	100	Percentage

### Activity MTBD: Trade Development Division

Activity Cost: 15,937,910

Cash Grant & Aid in Kind: 161,437,500

### Objectives

The TDD is a Corporate Service Unit Division within the Office of the Director General of the MTTCNVB. The TDD is appointed by the Council of Ministers to oversee the Trade Mainstreaming Agenda (TMA) for the purpose of promoting trade development in Vanuatu.

The TMA is implemented through the following three high-level objectives:

- Governance: The TMA is supported by a robust Trade Governance Structure
- Policy: Trade development is guided by the Trade Policy Framework.
- Project funding and support: Priorities identified in the Trade Policy Framework receive support in securing funding and financial management support

### Means of Service Delivery

Governance:

- The TDD is the Secretariat to the National Trade Development Committee (NTDC) which allows more efficient deliberations on trade matters.
- The TDD is supporting the formalization of a technical level of public private working groups for specific thematic areas, such as industries

Policy:

- The TDD facilitates the necessary updates of the TPF and its implementation matrix
- The TDD monitors implementation of the policy by the responsible agencies and provides status reports to the NTDC
- The TDD provides advice on trade related policy documents

Project funding and support

- The TDD negotiates with donors to provide funding for priorities identified in the TPF for all Agencies part of the TMA.
- The TDD is the key project management unit in the MTTCNVB, coordinating and implementing Aid-for-Trade interventions. It also provides support for other Agencies important for the TMA.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
NTDC meeting successful out comes	15	NTDC outcome Documents
Establishment of a trade facilitation committee	1	Number of Trade facilitation committee

## 2018 Program Budget Narratives

Formalized public private working groups	4	Number of working groups established
Trade Policy Framework	1	Trade policy framework Implemented
Updated TPF implementation Matrix	12	Number of TPF updates presented
Policy documents approved	4	Policy documents
Amount of Aid for trade funding	6,500,000,000	VUV
Number of Projects Implemented	11	Number of Projects

### PROGRAM MTD: INDUSTRY DEVELOPMENT

**Program cost: 64,964,797**

#### Objectives

The Department of Industry is an established department under the MTTCNVB's with its mission to encourage the growth and competitiveness of the manufacturing sector by facilitation investments, diversification, and innovations through R&D, improve business environments and compliance to international industry standards for a better market access of Vanuatu goods through partnership with relevant stakeholders.

The Department of Industry contributes to the higher level ministerial objectives by supporting the manufacturing sectors value-Chain, with particular emphasis on business which add-value to the primary sector. The department carries out the mandate by supporting economic diversification, value addition and the creation of linkages among productive sectors – including through facilitating domestic trade. It also undertakes intervention aimed at creating and enabling environment for the manufacturing sector, and at the improving contribution for the merchandise trade balance. The program will establish a transparent, accountable policy and regulatory framework and domestic marketing system to facilitate increased industrial development and building domestic trade capacity.

The program is made up of 5 activities:

1.MDTA – Research and Product Development Division cost center

•97AA – Research and Product Development

2.MTDB – Provincial Industry Development Division with a cost centers:

•97AB – Sanma Provincial Office

•97AC – Shefa Provincial Office

•97AD - Tafea Provincial Office

•97AE – Penama Provincial Office

•97AF – Malampa Provincial Office

•97AG – Torba Provincial Office

3.MTDC – Investment, Manufacturing, Standards and Creative Industries division with a cost center:

•97AH – Investment and Manufacturing Standards

4.MTDE – Policy, Finance and Administration division with a cost center:

•97AI – Policy, Finance and Administration

5.MTDF – Market Intelligence and Promotion Division with a cost center:

•97AJ – Market Intelligence and Promotion

## 2018 Program Budget Narratives

### Activity MTDA: Primary Industries Development

Activity Cost      6,757,816

#### Objectives

Activity MTDA comprised a cost center located at the Department of Industry of the Ministry of Trade, Tourism, Commerce and Ni Vanuatu Business:

97AA: Research and Product Development

#### Introduction

The Research and Product Development Division provides support to the private sectors and producers with the objective of increasing the quality and quantity of semi-processed and value added primary industry products. These are done through conducting analysis of value chains, identifying bottlenecks and recommending and embarking on initiatives to improving competitiveness along the value chains. It aims to implement the National Industry Policy objectives 1 and 2 on enhancing economic diversification and value addition of primary products that Vanuatu enjoys a comparative advantage and linkages and spillovers among economic sectors, respectively. It also aims to coordinate and enhance the collaboration of MALFEB and PMO to deliver these services.

#### Objectives:

- To coordinate, managed and supervise the primary-industries development section and its officers within the Department of Industry
- To coordinate and prepare divisional annual work plan, budget, estimates and budget programs narrative 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 exports sector
- To facilitate and coordinate the establishment of 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 that may be directed by the Director of Industry

#### Means of Service Delivery

- Coordinate the implementation of value chains development programs including the agro-industries development programme and aid funded projects including the EDF11, ACIAR projects, UNIDO projects and many more.
- Monitor and evaluate the implementation of the poultry imported-substitution policy
- Manage the primary 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 back ward linkages to growing tourism industry
- Introduce joint programs with the Ministry of Agriculture to build synergies and avoid duplication

#### Performance Measurement (Service Targets)



## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Number of research contacted for developing new products	1	Report Submitted
Policy guidelines developed for processing of primary products/or adding value	1	Guidelines approval date
Number of processing unit established within the coconut, cocoa, beef and sandalwood industries	1	Date of unit establish
Number of export market secured by primary - export industries	1	Number of market secured
Annual reports on Projects coordinated	1	Report submission and approval date
Quarterly appraisal of staffs	1	Number of appraisal carried out
Number of target support to agri-food sector provided annually through projects	2	No. of activity
Quarterly progress reports on projects	1	No. of report produced and approved
Bi-annual & M&E reports of poultry import substitution policy	1	No. of workshop
Number of workshops conducted to facilitate agro-industrial development programs	22	No. of workshop

### Activity MTDB: Provincial Industrial Extension Services

**Activity Cost**      **10,753,889**

#### Objectives

- Activity MTDB comprises of six (6) cost centres located in each provinces of responsibility in Vanuatu. Only Sanma and Malampa and Tafea provincial offices are located in their respected Provincial headquarters otherwise all the others are currently accommodated within the main office in Port Vila.
- The division will implement the activities under the National Industry Policy and the Industrial Development Act No 19 of 2014.

#### Means of Service Delivery

##### **SANMA PROVINCIAL OFFICE**

- To establish administrative mechanisms for the implementation if IDA 2014 and Business Plan
- Establish and managed a fully functional provincial industry office in Luganville, Santo
- Undertake regular visits to farmers/producers cooperatives/organisations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturing and exporters in Sanma
- Attend all Sanma TAC Meeting
- Coordinate ITC Agro-tourism project in Sanma
- Meet Manufacturers and other stakeholders to explain the legal implications of the IDA 2014

## 2018 Program Budget Narratives

- 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-processing products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Sanma Province

### **SHEFA PROVINCIAL OFFICE**

- To establish administrative mechanisms for the implementation if IDA 2014 and Business Plan
- Establish and managed a fully functional provincial industry office in Port Vila, Efate
- Undertake regular visits to farmers/producers cooperatives/organisations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturing and exporters in Shefa
- Attend all Shefa TAC Meeting
- Meet Manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value –added and agro-processing products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Shefa Province

### **TAFEA PROVINCIAL OFFICE**

- To establish administrative mechanisms for the implementation if IDA 2014 and Business Plan
- Establish and managed a fully functional provincial industry office in Lenakel, Tanna
- Undertake regular visits to farmers/producers cooperatives/organisations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturing and exporters in Tafea
- Attend all Tafea TAC Meeting
- Meet Manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value –added and agro-processing products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Tafea Province

### **PENAMA PROVINCIAL OFFICE**

- To establish administrative mechanisms for the implementation if IDA 2014 and Business Plan
- Establish and managed a fully functional provincial industry office in Saratamata, Ambae
- Undertake regular visits to farmers/producers cooperatives/organisations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturing and exporters in Penama
- Attend all Penama TAC Meeting
- Meet Manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value –added and agro-processing products

## 2018 Program Budget Narratives

- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Penama Province

### MALAMPA PROVINCIAL OFFICE

- To establish administrative mechanisms for the implementation if IDA 2014 and Business Plan
- Establish and managed a fully functional provincial industry office in Lakatoro, Malekula
- Undertake regular visits to farmers/producers cooperatives/organisations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturing and exporters in Malampa
- Attend all Malampa TAC Meeting
- Meet Manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value –added and agro-processing products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Malampa Province

### TORBA PROVINCIAL OFFICE

- To establish administrative mechanisms for the implementation if IDA 2014 and Business Plan
- Establish and managed a fully functional provincial industry office in Sola, Vanua Lava
- Undertake regular visits to farmers/producers cooperatives/organisations that directly involved with processing and exports
- Undertake regular compliance visits to the manufacturing and exporters in Torba
- Attend all Torba TAC Meeting
- Meet Manufacturers and other stakeholders to explain the legal implications of the IDA 2014
- Assist in the design, formulation and implementation of specific programmes, policies/strategies
- Disseminate market information on export procedures and requirements and marketability of specific value –added and agro-processing products
- Support the establishment and development of clusters to strengthen Vanuatu's value chains
- Coordinate logistical arrangements for provincial consultations in Torba Province

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Registration for all Industrial Permits	30	Date system is in place
Provincial industry profiling completed	6	Profiling report produced
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 meeting and workshop organised	60	No. of consultation meetings/workshops
Santo, Shefa, Tafea, Penama, Malampa & Torba Provincial Industry office fully functional	6	Percentage of total budget allocated to provincial
Quarterly reporting on substantive industry site visits	2	No. of reports to side produced

## 2018 Program Budget Narratives

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 beneficiary	24	No. of newsletter produced
Industry Database developed, functional and maintained	6	Industry database set up date
Report submitted on important outcomes of provincial TAG Meeting and other government meetings in Sanma, Shefa, Tafea, Penama, Malampa & Torba Province	24	No. of reports from TAG/Gov meeting produced

### Activity MTDC: Manufacturing Industry

**Activity Cost**     **6,521,217**

#### Objectives:

- To promote and facilitate policy initiatives that support agro-processing and value-addition for agro-based and import-substitution manufacturing industries.
- To provide technical advice and appropriate directions on industry policy issues to the National Trade Development Committee (NTDC)
- To provide economic advice aimed at improving the environmental competitiveness of large scale manufacturing industries
- To monitor and assist in the product standard and quality control for specific primary commodities
- To enhance Ni-Vanuatu entrepreneurs participation and ownership within small scale and cottage industries
- To grant duty exemptions to existing and potential private sectors actively engaged in agro-based and export and import-substitution manufacturing industries
- To promote and coordinated appropriate industrial development revenue bond programs that will provide money for the acquisition, construction, rehabilitation and equipping of manufacturing and processing facilities for private companies and State Own Enterprises.
- To promote creative industries in Vanuatu

#### Means of Service Delivery

- Formulate project proposals for agro-based and import-substitution manufacturing opportunities
- Provide directions to the NTDC on national industry development policies
- Continue to monitor the adverse impacts and benefits of trade liberalization on small and large scale manufacturing industries (MSG, PICTA, EPA, PACER etc.)
- Support other interventions aimed at improving the business environment
- Provide economic advice on product development to encourage competitiveness of domestic industries
- Annually survey the cost structure of businesses by using business toolkit
- Investigate renewable energy options for reducing costs of utilities in manufacturing sector through its green industrial development programs
- Enhance trade capacity for industrial sector by supporting the adoption of appropriate standards
- Grant duty exemptions to potential Ni-Vanuatu entrepreneurs and private investors actively engaged in agro-based and export and import-substitution manufacturing industries
- Develop National Export Development Program

## 2018 Program Budget Narratives

- Facilitate the development of a private sector support facility to support value adding initiatives
- Develop appropriate industrial development revenue bond programs that will provide money for the acquisition, construction, rehabilitation and equipping of manufacturing and processing facilities for private companies and State Own Enterprises.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
At least more than 2 economically viable projects facilitated and established within potential industries aimed at establishing agro-processing facilities and import substitution manufacturing industries to broaden industrial production base	2	No. of Project
Diversity in product developments in industry subsectors	1	No of report produced
Impacts of economic globalization effects on industrial competitiveness are analyzed and policy directions suggested	1	No. of report produced
Annual surveys undertaken and annual report published	1	No. of Report
Industry development policy implemented, monitored and evaluated for reviews	1	No. of report
Number of interventions supported; number of industries established; level of productive capacity (as measured by value added for manufacturing)	5	No. of report produced
At least more than 5 duty exemptions granted to deserving national industries engaging in exports and import-substitution	5	No. of report produced
Level of funding secured & number of projects undertaken	1	No. of report submitted
Funding proposal and concept developed	1	No. of report produced and approved
International product standards of the ISO are pursued in product development	1	No. of reports
Compliance for active duty exemption applicants	1	Compliance report produced

### Activity MTDE: Policy, Planning, Administration & Financial Comprising

**Activity Cost**     **36,906,531**

#### Objectives

- To implement and review the national industrial development policy with support of UNIDO
- To administer the implementation of the Industrial Development Act No 19 of 2014
- To monitor and report on the implementation of the Department's Business Plan 2017-2020
- 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

## 2018 Program Budget Narratives

- 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 coordinate all divisions staff appraisals
- 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
- To provide policy advise to Director General's office

### Means of Service Delivery

- Coordinate and monitor the implementation of the Industrial Development Act No 19 of 2014 including domestic and international trade with cooperation and assistance from the National Trade Development Committee (NTDC)
- Develop, coordinate and monitor the review of National Industry Policy 2011
- Develop periodical Strategic Business Plans and Annual Work Programs for the implementation of national policies through relevant support programs
- To monitor the implementation of business plan 2017-2020
- 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
- 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 for Department's the new organizational structure according to PSC recruitment guidelines

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provide the usual day-to-day government industrial administrative and support services to interested individuals, private sectors, government institutions, NGOs and relevant others	1	No. of report submitted and approved
Annual Work Plan and Budget Estimate for 2018 developed	1	No. of report submitted and approved
Increase in number of import duty exemptions granted to eligible private and foreign investors in agro-based manufacturing and value-addition industries	5	No. of new import duty exemption
More than 50% of staff undergo capacity building per year	5	Percentage of total number of staff
National Industrial Policy reviewed with assistance of ACIAR/UNIDO	1	Review approval date
4 quarterly reports submitted on time including staff appraisals, Strategic Plan, Annual Work Plan 2018 and annual report to the PSC	4	No. of report submitted and approved

## 2018 Program Budget Narratives

More than 3 official meetings attended by Director and relevant officers	3	No. of meeting attend and reported
Handicraft industry working committee established in all provinces	1	Report submitted on HIWG activities

### Activity MTFD: Marketing & Promotion Section

**Activity Cost**      **4,025,344**

#### Objectives:

- To develop, implement, monitor and review the implementation of the Marketing Strategic Plan
- To coordinate and develop a Made in Vanuatu Brand for all locally made products
- To disseminate updated trade and marketing information to the provinces through relevant reliable mediums
- To establish linkages between potential exporters with overseas buyers
- To develop a Marketing Information System to be used for industry/Manufacturing purposes
- To undertake export market research and exploration on specific products.
- To collaboration with in-line departments and privates sector, develop a Vanuatu brand for all exports of goods and services certified by the National Trade Development Committee
- To collaborate with other line departments to facilitate market access for rural producers in urban centres
- Liaise with PIT&I for relevant supports to cottage, small and medium scale manufacturers
- To develop profile for exportable products and products being researched.
- To develop Marketing Information Packages.
- To contribute to the Vanuatu Website and quarterly newsletter
- To organize marketing promotions through Expo's and Trade Fairs.
- To organize workshops on marketing and promotion for potential exporter and existing exporters
- To facilitate private sector participations in regional and internal trade fairs and exhibitions
- To liaise with the Director's Office to recruit additional marketing officers under the market Intelligence and Promotion 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 Agri-Tourism week
- 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 undergoes capacity building training with regional and international marketing and promotion institutions

#### Performance Measurement (Service Targets)



## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Quarterly marketing newsletters developed	4	No. of newsletter produced and approved
At least one trade show organized in 2018 in collaboration with VCCI, private sectors and other line departments under MTTCNVB and MALFFB	1	No. of report produced and approved
DOI website maintained	1	Website maintained
Successful marketing division participation annual Expos in New Zealand and New Caledonia with two selected local exporters	2	No. of report produced and approved
MIS established and maintained	1	No. of report produced
3 months capacity building program attended by marketing and promotion staffs	1	No. of report produced on trainings
Number of small livestock sales facilitated in collaboration with DOL	5	No. of report submitted and approved
Quarterly reports submitted on level of marketing and promotion awareness involved in the provinces	4	No. of report submitted and approved
Number of trade and export promotion events attended annually	2	No. of report submitted on events attend

### PROGRAM MTF: TOURISM DEVELOPMENT

**Program Cost: 101,129,179**

**Cash Grant & Aid in Kind: 134,051,902**

#### Objectives

The objectives of the Tourism Development Programme for the 2018 financial period are to:

- Assist ni-Vanuatu tourism businesses recover from the devastation of TC PAM
- Increase awareness and compliance to tourism standards
- Integrate ni-Vanuatu tourism businesses into mainstream product marketing system
- Strengthen partnership between stakeholders through the Tourism Councils Act
- Improve the management of Ports of Call for cruise ships
- Improve ni-Vanuatu tourism business management skills and knowledge

The priority activities for implementation for the Programme for the 2018 under the above objectives are:

#### **Objectives 1: Assist ni-Vanuatu recover from the cyclone**

1. Undertake awareness of all ni-Vanuatu tourism businesses of how to build back better with local materials according to standards
2. Assist coastal villages to understand the impact of cyclone on coral reefs
3. Organise logistics for importing of natangura from other Provinces to Shefa and Tafea
4. Revise Guidelines for the Construction of Bungalows to incorporate factors that will ensure cyclone resistance
5. Prepare marine tourism strategy
6. Prepare disaster preparedness and risk mitigation plan
7. Assist tourism operators prepare tourism product recovery plan in anticipation for disasters



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### **Objective 2: Increase awareness and compliance to tourism standards**

1. Ensure that all ni-Vanuatu businesses understand the aim to build back better with local materials according to standards
2. Ensure that all ni-Vanuatu tourism businesses comply with the Vanuatu Tourism Product Classification System and the Vanuatu Tourism Operator Minimum Standards
3. Complete assessment of tourism businesses to ensure that they meet the standards
4. Ensure that all tourism businesses have been issued with the Tourism Permit and appropriate business license
5. Develop a Vanuatu Rating System for accommodation businesses
6. Assist tourism industry associations with group insurance policies and explore innovative ways to cover local materials

### **Objective 3: Integrate ni-Vanuatu tourism businesses into mainstream tourism product marketing system**

1. Establish an inbound operator to promote and market the outer island products and facilitate access to long haul markets to compliment the assistance from IFC with China market
2. Organise training workshops of ni-Vanuatu tourism operators to understand how an inbound operator works
3. Strengthen the operation and management of tourism associations
4. Establish Call Centres for Tafea, Torba and Shefa
5. Establish Local Government Tourism Marketing Committee and Marketing Funds
6. Develop tour packages to promote the outer islands in collaboration with Air Vanuatu
7. Ensure that all tourism operators in the outer islands are issued with new business license categories according to the Vanuatu Tourism Product Classification System

### **Objective 4: Strengthen cooperation and partnership between stakeholders**

1. Undertake training of Council members on their roles in promoting tourism and enforcing standards under Tourism Councils Act
2. Organise regular meetings of Tourism Councils in line with Tourism Councils Act
3. Establish internal policies and procedures to guide management of Councils
4. Establish Agri-Tourism programme
5. Prepare Cultural Tourism Policy
6. Prepare legislation to regulate the development of tourism precincts
7. Revise Provincial Tourism Plans to incorporate disaster preparedness and mitigation practices

### **Objective 5: Strengthen management of Ports of Call for Cruise Ships**

1. Undertake training of members of committees to understand their roles in managing ports of call for cruise ships
2. Assist committees to diversify range of products and tours available in each port of call
3. Implement matrix of activities that was approved by the National Cruise Tourism Forum
4. Apply for volunteers to be based in each port of call
5. Improve basic infrastructure in each port of call
6. Educate committees of the damage to coral reefs by cyclones and promote and facilitate coral gardening

### **Objective 6: Improve ni-Vanuatu business management skills and knowledge**

1. Ongoing implementation of TVET Tourism mentoring programme
2. Extend the Vanuatu Tourism Ambassador Programme to Luganville
3. Undertake training of staff on the use of Product Development Flow Chart
4. Undertake financial literacy training of ni-Vanuatu tourism operators
5. Ongoing assistance to facilitate foreign investment in tourism
6. Develop book keeping and accounting manual for rural tourism SMEs
7. Incorporate disaster mitigation practices in business management

### **Activity MTFB: Tourism Development**

**Activity Cost: 58,338,264**

## 2018 Program Budget Narratives

**Cash Grant & Aid in Kind: 134,051,902**

### Objectives

- The objective of this Cost Centre for 2018 is to build back better according to tourism standards and ensure that all tourism products are developed according to DOT procedures and take a tourist centric approach.

### Means of Service Delivery

- 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 agencies, and industry associations to identify, develop and package the different attractions, products and services for marketing as well as incorporate technologies that could reduce the extent of damages caused by future cyclones.
- 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 each Province as a sub-destination for tourists.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
<p>Tourism Product Development, The following will be used to measure the performance of the Product Development Section in the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Incorporation of cyclone resistant technologies into daily management practices</li> <li>2. Number of new tourism packages developed and promoted in each Province.</li> <li>3. Number of new accommodation businesses established</li> <li>4. Number of new eco tours and cultural tour products established.</li> <li>5. Number of cruise ship calls to the six ports of calls</li> <li>6. Number of training workshops undertaken</li> </ol> <p>The department is collaborating with the Vanuatu National Statistics Office and Department of Immigration to set up a system for collecting information on tourists visiting the outer islands. This will provide the means to assess the effectiveness of the product development section in influencing changes in the islands.</p>	2	Incremental increase
<p>Tourism Investment &amp; Promotion, The following will be used to measure the performance of the Investment Promotion Section of the department in implementing this Activity:</p> <ol style="list-style-type: none"> <li>1. Number of new ni-Vanuatu businesses</li> <li>2. Number of new foreign investors</li> <li>3. Number of jobs created</li> </ol>	1	Incremental increase

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<p>4. Number of ni-Vanuatu tourism operators attending business trainings.</p> <p>5. Number of ni-Vanuatu businesses that produce audit reports</p> <p>6. Number of investment profile sites developed</p>		
<p>Coordination of Outer Island Tourism Development, The following will be used to measure the performance of the Local Government Tourism Development Section of the department in the implementation of this Activity:</p> <p>1. Number of tourism associations that have product recovery plans</p> <p>2. Number of tour packages developed</p> <p>3. Local Government Tourism Councils are regularly meeting as required</p> <p>4. Number of ni-Vanuatu tourism operators connecting to product marketing websites.</p> <p>4. Establishment and operation of inbound operators for the outer islands</p> <p>5. VIBTA website completed</p> <p>6. Number of training programmes conducted for associations.</p> <p>7. Provincial tourism plans are revised to incorporate disaster management practices</p>	1	Number of activities and events
<p>Policy &amp; Administration, The following will be used to measure the performance of the implementation of this Activity:</p> <p>1. Quarterly reports by all staff</p> <p>2. Number of visits by Director</p> <p>3. Number of visits by Principal Officers to Local Government Offices</p> <p>4. Completion of the activities that have been identified for implementation in the Annual Work Programme</p> <p>5. Expenditure within budget</p> <p>6. All planned NPP projects implemented</p> <p>7. All revenue collected as planned</p> <p>8. All planned recruitment completed</p>	21	Number of activities
<p>Vanuatu Cruising Programme, The following will be used to measure the performance of the Vanuatu Cruising programme in the implementation of this Activity:</p> <p>RESULT 1: Increase rating for existing and new ports of call.</p> <p>RESULT 2: Effective planning and institutional framework for enhancing cruise development.</p> <p>RESULT 3: Cruise infrastructure support development in all new ports of call</p> <p>The department is collaborating with the Vanuatu National Statistics Office and Department of Immigration to set up a system for collecting information on tourists visiting the outer islands. This will provide the means to assess the effectiveness of</p>	20	Number of Action Plan

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the product development section in influencing changes in the islands.		
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### Activity MTFC: Tourism Standards

**Activity Cost**      11,361,486

#### Objectives

The objective for this Activity in 2018 is to ensure that all tourism businesses have been issued with the new business licenses according to the Vanuatu Tourism Product Classification System and that all outer island tourism operators fully understand the importance of building back better with local materials according to standards. The launching of the tourism standards was undertaken in November 2014 including the amendment to business license categories. It was decided by the Ministry that 2015 would be grace period for the change-over from the old business license category to the new schedule according to the Vanuatu Tourism Product Classification System. With the onslaught of TC PAM the grace period will be extended to 2018 to allow sufficient time for the change-over as well as to build back better according to standards. The main focus will be to ensure that the recovery programme is according to approved standards as well as the preparation of the disaster mitigation and risk management plan. Additional to this will be the implementation of the new Land Transport Authority Act and the standards for land transport businesses and associations. The tourism transport standardization programme will continue with the issuance of duty exemption for new vehicles and training under the Vanuatu Tourism Ambassador Programme. Customers or tourists do not buy tourism development plans and policies but they buy the products and services that these systems are supposed to produce. So the real test in quality management systems is the extent to which it leads to the product that meets customer expectations.

#### Means of Service Delivery

The Tourism Standards Section of the department will implement this Activity in collaboration with:

- Vanuatu Hotels and Resorts Association (VHRA) to ensure that all their members comply with the new business license categories that have been introduced according to the Vanuatu Tourism Product Classification System
- Local Government Tourism Councils to ensure that all members of Local Government Tourism Associations comply with the new business license categories
- Vanuatu Tour Operators Association (VTOA) to ensure that all members of the association comply with the new business license categories
- Tourism Council of Vanuatu to ensure that Local Government Tourism Councils enforce compliance with the approved tourism standards
- Area Council and Island Tourism Industry Associations
- Vanuatu Scuba Operators Association
- Vanuatu Island Bungalows and Tourism Association
- Department of Customs and Inland Revenue

The establishment of quality standards for the production of goods and services is a very important contribution to the development of the industry. The legislative framework for the establishment and enforcement of standards has already been approved through the Tourism Councils Act and the new Land Transport Authority Act. The Vanuatu Tourism Standards System is made up of the following components:

1. Vanuatu Tourism Operators Minimum Standards
2. Vanuatu Tourism Accommodation Rating System
3. Vanuatu Tourism Product Classification System
4. Vanuatu Tourism Operator Code of Practice

Work will be undertaken to increase the awareness of all tourism operators to understand the link between Vanuatu Tourism Product Classification, business licenses and Vanuatu Tourism Operator

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Minimum Standards

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
<p>The following will be used to measure the performance of the Tourism Standards Section of the department in the implementation of this Activity:</p> <p>1. Completion of the following:</p> <p>(a) Number of members of industry associations that have new business license</p> <p>(b) Number of tourism transport license issued</p> <p>(c) Public liability insurance cover for the members of specific industry associations</p> <p>(d) Risk management plan prepared and approved</p>	4	Number of different tourism operator

### Activity MTFD: Provincial Tourism Development

**Activity Cost**      **31,429,429**

#### Objectives

Shefa Local Government Tourism Office

The objective for this Activity for 2018 is to ensure that all members of the Shefa Tourism Association build back better with local materials according to standards and are issued with the new business license categories according to the Vanuatu Tourism Product Classification System. Shefa tourism operators were very badly affected by the cyclone and the work of rebuilding will take at least two years. The department has prepared a detail report and costing of how much it will cost to rebuild and recover from the cyclone. Efforts are underway to mobilise resources to facilitate the implementation of the recovery programme for Shefa Tourism Association. The department is focusing efforts on assisting where possible with such activities as importing of natangura from other Provinces to assist with the recovery efforts of tourism operators. In parallel with this is the importance of ensuring that all tourism operators in Shefa are issued with the new business license categories according to the Vanuatu Tourism Product Classification System.

Tafea Local Government Tourism Office

The objective for this Activity for 2018 is to ensure that all members of the Tafea Tourism Association build back better with local materials according to standards and are issued with the new business license categories according to the Vanuatu Tourism Product Classification System. The Tafea Province and tourism operators in Tafea were the most affected by the cyclone so it is going to take at least three years to rebuild the tourism industry in Tafea. Although the number of tourists going to Tanna is improving and cruise ships are now back to Mystery islands it is still not back to where it was before the cyclone. The department has commenced preparation of a detail assessment of the damage of tourism operators but will take time to complete and efforts will be undertaken in partnership with other stakeholders to mobilize resources to rebuild the tourism industry in Tafea.

Malampa Local Government Tourism

The objective for this Activity for the 2018 is to ensure that all members of Malampa Tourism Association are issued with the new business license category according to the Vanuatu Tourism

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Product Classification System and apply the approved standards in their business operation and to strengthen all tourism associations and the Malampa Tourism Council.

Malampa Local Government region is rich in cultural and eco-tourism products and is only 15 minutes away from Luganville however the impact on TC PAM has been really devastating because all tourists travel through Port Vila is when Port Vila is affected all other Provinces too are affected. Concerted efforts will be made to ensure that products meet the standards to be uploaded onto the Malampa website so that the Call Centre can promote and market through its network. The terminal and facilities in Norsup airport will be upgraded in 2017 to improve visitor first impression. More efforts will also be put into assisting the community of Wala to resolve their disputes and revive Wala as a port of call for cruise ship.

### Sanma Local Government Tourism Office

The objective for this Activity in 2018 is to ensure that all members of Sanma Tourism Association are issued with the new business license categories according to the Vanuatu Tourism Product Classification System and apply the approved standards in their business operation and to strengthen the management of the Luganville cruise port of call in preparation for when the wharf will be completed.

Sanma Local Government region is rich in eco-tourism products and is also an international gateway. This tourist destination receives two International Air Vanuatu flights a week and host the President Coolidge and Millennium Cave as adventure products for visitors to experience. The impact of the cyclone on Sanma is indirect but has also been quite devastating because of the reduction in the number of tourists that are coming through Port Vila. If Port Vila is affected so will be Sanma Province apart from the direct flights to Luganville. So the recovery efforts in Sanma will focus on the website and internet marketing to increase understanding of tourists of the fact that Sanma survived TC PAM.

### Penama Local Government Tourism Office

The objective for this Activity in 2018 is to ensure that all members of Penama Tourism Association are issued with the new business license category according to the Vanuatu Tourism Product Classification System and apply the approved standards in their business operation and to strengthen all tourism associations and the Penama Tourism Council.

Penama Local Government region is rich in cultural and eco-tourism products and also hosts the original bungee jumping in the world. In 2009 government extended and tar sealed two airports in the Local Government region capable of accommodating the ATR 42 aircraft.

Cruise ships have been visiting South Pentecost for the last thirty eight years and yet there continues to be a lack of quality tour products and diversity in the range of services that can be provided by the ni-vanuatu to compliment the development of the cruise ship market in this part of the local government region.

### Torba Local Government Tourism Office

The objective for this Activity in 2018 is to ensure that all members of Torba Tourism Association are issued with the new business license category according to the Vanuatu Tourism Product Classification System and apply the approved standards in their business operation and to strengthen all tourism associations and the Torba Tourism Council.

Torba Local Government region is rich in cultural and eco-tourism products however the lack of accessibility and awareness is a continuing constraint. The main policy issue in the further development of tourism in Torba is the cost of air travel and irregular flight schedule causing problems of accessibility by air and the development of innovative products that will attract visitors to the Local Government region. The Water Music by the women of Gaua has made quite a tremendous improvement in awareness however accessibility and cost of air travel is a continuing development concern for the government.

### Port Vila Tourism Office



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The objectives for this Activity in 2018 are to ensure that all tourism operators in Port Vila build back better according to standards and are issued with the new business license categories according to the Vanuatu Tourism Product Classification System and apply the approved standards in their business operation and to establish industry association. Port Vila region is a new Cost Centre which was only established in 2015. It is also one of the hardest hit regions in the country by the cyclone. The department has undertaken an assessment of the extent of damage by the cyclone and efforts are underway to mobilise resources for the recovery which should begin in September in 2015. Another priority in 2018 is to facilitate the implementation of the Vanuatu Tourism Infrastructure Project which is the upgrading of wharf area and also rehabilitate the seawall.

### Means of Service Delivery

#### Shefa Local Government Tourism Office

The Shefa Local Government Tourism Office will deliver under this activity through the following:

1. Collaborate with Shefa Provincial Council to implement the Shefa Tourism Recovery Programme through the Shefa Tourism Council
2. Two visits will be made to Tongoa, Epi, Emae, and other smaller islands to promote monitor recovery activities
3. Undertake training of all tourism associations to understand the importance of building back better with local materials according to standards
4. Two meetings of Shefa Tourism Council will be held to strengthen partnership between all stakeholders undertake recovery programme
5. Update database of all tourism operators in Shefa
6. Organise business management training for all ni-Vanuatu tourism operators
7. Undertake awareness of all tourism business on tourism standards especially Vanuatu Tourism Product Classification and link to business license
8. Establish the Shefa Call Centre to assist market tourism products and the recovery of the industry in Shefa
9. Implement the Discovery Trails Project on Efate
10. Prepare travel packages for tourism products in Shefa Province to promote through Shefa Call Centre
11. Revise Shefa Tourism Plan and incorporate disaster mitigation practices

#### Tafea Local Government Tourism Office

The Tafea Local Government Tourism Office will deliver under this activity through the following:

1. Collaborate with Tafea Provincial Council to implement the Tafea Tourism Recovery Plan
2. Two visits will be made in 2018 to the following islands to assist existing operators to rebuild according to standards – Erromango, Aniwa, Futuna and Aneityum.
3. Updating of Tafea database
4. Organise training for tourism operators on rebuilding back better according to tourism standards
5. Two meetings of Tafea Tourism Council
6. Training of members of executive committees of associations to understand their constitution
7. Establish a Tafea Call Centre to as part of recovery of the industry
8. Improve Tafea Website
9. Establish Information Office at the airport
10. Establish a Beautification Committee for Lenakel and Isangel
11. Training of committee for Mystery Island on standards, product quality, creating more activities and extend tours to mainland Anietyum
12. Revise Tafea Tourism Plan to incorporate disaster and risk mitigation plans
13. Organise two meetings of Tafea Tourism Council and Tafea Tourism Association
14. Undertake business management training of members of tourism associations

#### Malampa Local Government Tourism Office

The Malampa Local Government Tourism Office will deliver under this activity through the following:

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1. Malampa Tourism Council to coordinate implementation of Malampa Tourism Plan
2. Two visits will be made in 2018 to the following islands to increase awareness of tourism standards– Ambrym, Paama, South West Malekula and Maskeylenes
3. Revise Malampa Tourism Plan and incorporate disaster and risk mitigation practises
4. Update database of all tourism operators in Malampa
5. Ensure all tourism operators are issued with the new business license categories according to the Vanuatu Tourism Product Classification System
6. Organise business management training for tourism operators
7. Continue to liaise with Wala community to resolve dispute and revive port of call
8. Undertake awareness of tourism standards for all associations
9. Beautify Norsup airport
10. Increase range of products that are available through the Call Centre
11. Establish a Beautification Committee for Lakatoro
12. Organise two meetings of Malampa Tourism Council and Malampa Tourism Association
13. Implement TVET tourism mentoring programme

### Sanma Local Government Tourism Office

The Sanma Local Government Tourism Office will deliver under this activity through the following:

1. Coordinate implementation of the Sanma Tourism Plan through Sanma Tourism Council
2. Efforts will focus on developing new products in the following areas as preparation for when the wharf will be completed - South Santo, Fanafo, Belaru
3. Revise Sanma Tourism Plan and incorporate disaster and risk mitigation practices
4. Update database of all tourism operators in Sanma
5. Implement tourism mentoring programme through TVET
6. Undertake awareness training of all tourism operators and members of Sanma Tourism Council on tourism standards
7. Undertake training of members of committees of ports of call of Champagne Bay and Luganville
8. Restructure associations in Sanma
9. Increase number of products that are promoted by Sanma Call Centre
10. Prepare Beautification Plan for Luganville
11. Strengthen management of committee for Luganville as a port of call for cruise ships
12. Organise two meetings of Sanma Tourism Council
13. Undertake awareness of market vendors in Luganville to sell more locally made products
14. Ensure that all tourism operators are issued with the new business license categories according to the Vanuatu Tourism Product Classification System

### Penama Local Government Tourism Office

The Penama Local Government Tourism Office will deliver under this activity through the following:

1. Coordinate the implementation of Penama Tourism Plan through the Penama Tourism Council
2. Two visits will be made in 2018 to all three islands (Ambae, Pentecost and Maewo) to increase awareness of tourism
3. Update database of all tourism operators in Penama
4. Organise tour guiding workshop for Pangi cruise port of call committee
5. Awareness of tourism standards
6. Establishment of a Penama Call Centre
7. Develop website for Penama Tourism Council
8. Locate a Tour Operator in Luganville and Vila that will promote Penama and channel tourists to the Local Government region
9. Undertake training of members of Penama Tourism Council to understand their role as specified in the Act
10. Undertake training of executive committees of associations to understand their constitutions
11. Beautify areas around terminal in Longana and Lonoroe airports
12. Revise Penama Tourism Plan and incorporate disaster and risk mitigation practices

### Torba Local Government Tourism Office

The Torba Local Government Tourism Office will deliver under this activity through the following:



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1. Coordinate implementation of Torba Tourism Plan through the Torba Tourism Council
2. One visit will be made in 2018 to all the islands in the region to increase awareness of standards
3. Training of members of Tourism Council to understand their role in promoting and facilitating tourism development
4. Update the database of all tourism operators in Torba
5. Implement the TVET tourism mentoring programme
6. Undertake training of members of executive committees of associations to understand their constitution and role
7. Establish a Call Centre for Torba
8. Develop a website for Torba
9. Revise Torba Tourism Plan and incorporate disaster and risk mitigation practices
10. Use the Sanma Call Centre to market and promote Torba products

### Port Vila Tourism Office

The Port Vila Local Government Tourism Office will deliver under this activity through the following:

1. Coordinate the implementation of VTIP
2. Strengthen the management of the Port Vila Cruise Port of Call Committee
3. Issue all tourism operators with the new business license categories according to the Vanuatu Tourism Product Classification System
4. Update the database of all tourism operators in Port Vila
5. Facilitate the recovery of tourism operators
6. Establish tourism associations in each Ward Council area
7. Upload tourism products onto Shefa website
8. Prepare a beautification plan for Port Vila

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
<p>Shefa Local Government Tourism Office, The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Quarterly reports by Shefa staff.</li> <li>2. Monitoring visits by Shefa Tourism Product Development Officer</li> <li>3. Number of profiled investment sites developed</li> <li>4. Number of tourism businesses that are back on line</li> <li>5. Number of travel packages developed</li> <li>6. Number of area and island tourism association meetings held</li> <li>7. Number of Shefa Tourism Council sittings</li> <li>8. Number of tourism awareness training on standards.</li> <li>9. Number of products re-build according to standards</li> </ol>	6	Number of activities and events
<p>Tafea Local Government Tourism Office, The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Quarterly reports by Tafea Office staff.</li> <li>2. Monitoring visits by Tafea staff</li> <li>3. Number of business that are back online</li> <li>4. Number of travel packages developed</li> <li>5. Number of area and island tourism association meetings held.</li> </ol>	7	Number of activities and events

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6. Number of Tafea Tourism Council sittings 7. Number of marketing collaterals developed 8. Number of tourism industry associations meetings 9. Number of business management trainings undertaken 10. Number of awareness meetings on rebuilding back better according to standards. 11. Facilitate implementation of TVET tourism programme for Tafea 12. Number of products re-build according to standards		
Malampa Local Government Tourism Office, The following will be used to measure the performance of the implementation of this Activity:  1. Quarterly reports by Malampa Office staff. 2. Monitoring visits by Malampa Tourism Product Development Officer 3. Number of products uploaded onto website 4. Number of travel packages developed 5. Number of area and island tourism association meetings held 6. Number of Malampa Tourism Council sittings 7. Number of business management trainings undertaken 8. Number of meetings held tourism on standards 9. Number of products upgraded to meet standards	7	Number of activities and events
Sanma Local Government Tourism Office, The following will be used to measure the performance of the implementation of this Activity:  1. Quarterly reports by Sanma Office staff. 2. Monitoring visits by Sanma Manager and Sanma Tourism Product Development Officer 3. Number of profiled investment sites developed 4. Number of travel packages developed 5. Number of area and island tourism association meetings held 6. Number of Sanma Luganville Tourism Council sittings 7. Number of new tourism products developed 8. Increase in number of calls for cruise ship 9. Number of business management trainings undertaken 10. Number of tourism operators attending training 11. Number of tourism awareness training on standards. 12. Number of products upgraded to meet standards	7	Number of activities and events
Penama Local Government Tourism Office, The following will be used to measure the performance of the implementation of this Activity:  1. Quarterly reports by Penama Office staff. 2. Monitoring visits by Penama Tourism Officer 3. Number of travel packages developed	7	Number of activities and events

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4. Number of area and island tourism association meetings held 5. Number of Penama Tourism Council sittings 6. Increase in number of products developed in Pangl for cruise tourists 7. Number of tourism operators attending training 8. Number of tourism awareness training on standards. 9. Number of tourism products upgraded to meet standards		
Torba Local Government Tourism Office, The following will be used to measure the performance of the implementation of this Activity:  1. Quarterly reports by Torba Office staff. 2. Number of monitoring visits by Torba Tourism Officer 3. Number of travel packages developed 4. Number of area and island tourism association meetings held 5. Number of Torba Tourism Council sittings 6. Number of tourism product upgraded to meet standards 7. Number of training organised by TVET 8. Number of tourism awareness training on standards held	7	Number of activities and events
Port Vila Tourism Office, The following will be used to measure the performance of the implementation of this Activity: 1. Quarterly reports by staff. 2. Number of products upgraded to meet standards 3. Number of travel packages developed 4. Number of meetings of Port Vila Cruise Port of Call committee 5. Increase in number of cruise ships 6. Number of tourism awareness training on standards held	5	Number of activities and events

### PROGRAM MTG: NI-VANUATU BUSINESS DEVELOPMENT

**Program Cost**     73,358,155

#### Objectives

- To provide clear direction which the Government of Vanuatu wishes to follow in strengthening and developing co-operative enterprises across the country.

### Activity MTGA: Ni-Vanuatu Business Development

**Activity Cost**     73,358,155

## 2018 Program Budget Narratives

### Objectives

Policy & Administration, Compliance, and Training section

#### Immediate

- a) Amend the Cooperative Societies Act (CAP 152) to regulate both financial and non – financial cooperatives with changes outline for development of cooperative business that is capture in the National Cooperative Policy.
- b) Implementation of National Cooperative policy that is heavily link with National Sustainable Development Plan
- i) Establishment of National Cooperative Leadership Management Council (NCLMC) to begin work jointly with ORCBDS to advise on key aspects of each of the strategies as described for moving forward
- ii) Commence reorganization and restructuring of ORCBDS for it to focus on two main arenas: legislative and regulatory reform, and compliance
- iii) Invite and support the NCLMC to begin the process of seriously engaging 6 lead co-operatives (3 financial and 3 other types of co-operatives) who are willing to help in pilots the new approaches and services (i.e. insurance services) and the restructuring of functions into more effective business service units, as well as working together with the ORCBDS in preparing new co-operative legislation and regulations. An implementation matrix will establish activities required and outcomes expected indicators, as well as timing and budget (and possible sources) required.
- c) Implementation of Small Business Bill ( Act of 2017)
- d) Continue the training program for new staff and management of cooperative societies including the implementation of Cooperative Management and Information System (MIS)
- e) Continue update training modules as appropriate to meet changing needs
- f) Register new Cooperatives based on registration assessment criteria
- g) Promote harmony and commonality of purpose within societies
- h) Implement MSME policy
- i) Recruitment – Recruit all position require in the ORCBDS approved structure
- j) Establishment of Cooperative Business Network

#### Medium Term

- a) Continue strengthening links with other rural development agencies
- b) Seek cooperation agreements with other financial agencies
- c) Improve and strengthening of Cooperative Business Network to facilitate wholesale suppliers and produce marketing organization.
- d) Seek additional capital injection into Vanuatu Cooperative Business Network to enable it to improve communication and shipping's to all islands
- e) Strengthen and promote Cooperative Business Network rather than been a movement.
- f) NCLMC to arrange a study tour of co-operatives in 3 to 4 other countries with good examples of co-operative development for 3 carefully selected government representatives and 3 carefully selected lead co-operative representatives, and afterwards have them report their finding to co-operatives and to government in Vanuatu (via a series of 12 - 3 minute videos). Thailand, Philippines, Malaysia). Study tours are NOT vacations / Study tours are mini research projects and co-operative networking
- g) NCLMC to oversee the development and delivery of an innovative and targeted human resource and capacity building plan across co-operatives and aimed towards lead co-operatives.
- h) NCLMC to jointly oversee creation and roll out of a New Co-operative Marketing and Branding Program aimed and informing members and potential members concerning the ways in which co-operatives are changing and improving and sustaining livelihoods across the country.
- i) Selection of pull of auditor

Provincial Cooperatives Business Development (Provincial Offices)

#### Immediate

- a) Take a proactive approach to advising Business
- b) Promote through publicity in the village meetings, the establishment of new business and the expansion of existing successful operations where appropriate

## 2018 Program Budget Narratives

- c) Continue the training program for new staff and management of business on request
- d) Make more frequently routine visits to maintain and improve the profitable of the businesses
- e) To identify donors likely to finance the department development projects
- f) Implementation of National Cooperative Policy and National Sustainable Development Plan

### Medium Terms

- a) To strengthen links with other rural development agencies
- b) Strengthen cooperative network and small business through business development services
- c) Facilitate and continuation of undertaking business training

### Means of Service Delivery

#### Policy & Administration, Compliance, and Training section

- Through Business Development ( Extension) Officers
- By holding workshops for staff and Business managers – Including committees of Cooperatives to establish NCLMC
- Monitoring of Business Plan and registration appraisal assessment for each cooperative societies
- Checking and auditing the account of cooperative societies and Ni Vanuatu Business
- Provide business training to cooperatives and small business
- Follow – up visit to clients who attend business training
- Register and address all complain and dispute arise within any register societies
- Develop cooperative By-Laws to suit the nature of any type of establish cooperative business
- Monitor the develop of Cooperative Business network

#### Provincial Office

- Through Business Development (Extension) Officers
- By holding workshops for staff and Business managers – Including committees of Cooperatives to establish NCLMC
- Prepare monthly. Quarterly reports
- Business advisory visits both routine by appointment
- Preparation and auditing of audited accounts for Ni Vanuatu Businesses
- Collect data and reporting through in office and off-site visits
- Continue appraisal of ten (10) selected cooperatives
- Carry out management audit ( Compliance check)
- Increase network with other agencies
- Establish new societies

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review and complete the Cooperative Act	1	No. of review
Cooperative Accounting management training ( I, II, III)	6	No. of training conducted
Business idea and generation planning training	10	No. of training conducted
Micro, Small Business management training	12	No. of training conducted
Business Advisory Visits	296	No. of visits

## 2018 Program Budget Narratives

Establishment of Small Business Unit	1	One unit for small business development
Establishment of NCLMC	1	Establishment of council
Financial Audit	296	No. of audit completed
Governance training	24	No. of training completed
Clients training follow – up	400	No. of follow up done
Short Seminar	12	No. of seminar conducted
Book keeping training for small store	12	No. of training conducted
Savings and loan training	12	No. of training conducted

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### MINISTRY OF EDUCATION AND TRAINING

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#### Introduction

**Ministry Cost:** 5,503,334,206

**Cash Grant & Aid in Kind:** 1,976,718,521

## 2018 Program Budget Narratives

The Ministry of Education and Training is mandated to prepare Vanuatu's citizens to contribute productively to its national development. It is responsible for implementing the Government's key education & Training policy priorities to achieve this mandate.

The main challenge for the Ministry is to develop the new Vanuatu Education & Training Sector Strategic Plan to guide the development of the education & training sector for the next ten (10) years, starting from 2019, which will replace the current Vanuatu Education Sector Strategy 2007 to 2016. In the short term, the Ministry is currently developing an interim two (2) year plan to guide the Ministry in implementing its policy priorities from 2017 and 2018.

### **PROGRAM MEA: CABINET SUPPORT**

**Program Cost: 520,710,022**

#### **Activity MEAA: Cabinet Support Division**

Activity Cost: 520,710,022

##### **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.

### **PROGRAM MEB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES**

**Program Cost: 0**

**Cash Grant & Aid in Kind: 560,092,521**

##### **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.

## 2018 Program Budget Narratives

### Activity MEBA: Office of the Director General

Activity Cost: 0

Cash Grant & Aid in Kind: 319,309,121

#### 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.

### Activity MEBB: Administration & Finance Directorate

Activity Cost: 0

Cash Grant & Aid in Kind: 107,174,500

#### 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.

### Activity MEBC: Policy & Planning Directorate

Activity Cost: 0

Cash Grant & Aid in Kind: 133,608,900

#### 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

### PROGRAM MEC: EDUCATION SERVICES

Program Cost: 0

Cash Grant & Aid in Kind: 11,450,000

#### 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 MECB: Secondary Schools Division

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## 2018 Program Budget Narratives

Activity Cost 0

Cash Grant & Aid in Kind: 3,450,000

### Objectives

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

### Activity MECC: Primary Schools Division

Activity Cost: 0

Cash Grant & Aid in Kind: 8,000,000

### Objectives

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

## PROGRAM MEG: CABINET SUPPORT

Program Cost 45,543,523

### Objectives

- The objectives of the program is to exercise authority over and be responsible for the strategic development and coordination of all elements of the education system of the Government of Vanuatu, according to the objectives as outlined in the National Plans and the Government's 100 Days and Short to Medium Term Plan.

### Activity MEGA: Portfolio Management

Activity Cost: 45,543,523

### Objectives

- To provide guidance to the Ministry of Education & Training (MoET) on implementing the Government's national objectives as outlined in the National Plans and the Government's 100 Days and Short to Medium Term Plan; and on implementing international objectives contained in the Sustainable Development Goals.
- To provide the MoET with appropriate advice and direction for the development of the education system and plan of the Government of Vanuatu.
- To ensure that all MoET legislations, plans, policies and actions are beneficial equitably to all citizens.
- To encourage and ensure the appropriate involvement of all stakeholders of the education & training sector.

### Means of Service Delivery

- Provision of policy advice and communications support to MoET.
- Coordination of the support services provided to MoET.
- 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 & Training at educational conferences at the national, regional and international level.
- Facilitation of the visits of the Minister of Education & Training at equitable bases to provinces, schools, workshops, training sessions, and other appropriate education activities.

## 2018 Program Budget Narratives

- Awareness and consultation on major education & training policies with schools, school communities and key stakeholders.
- Review and establish agreements for Education Authorities (EA) for the management of schools.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Finalization of the Education and Training Policy Statement	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, meetings and conferences	100	Percentage
All councils and commissions act in accordance with their enabling legislations.	100	Percentage
New agreements signed between MOET and approved Education Authorities and current agreements with Non Assisted Education Authorities reviewed and signed.	100	Percentage

### PROGRAM MEH: EXECUTIVE MANAGEMENT AND INTERNAL & QUALITY CONTROL

**Program Cost: 124,871,663**

#### Objectives

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

The Executive Management and Internal & Quality Control program comprises of the following activities:

#### Executive Management

- Office of the Director of Education Services
- Office of the Director General
- Teaching Service Commission
- Vanuatu Qualification Authority
- Vanuatu Education Advisory Council
- National Curriculum & Assessment Board
- National Scholarship & Training Board
- Office of the Director of Finance & Administration
- Office of the Director of Policy & Planning
- Office of the Director of Tertiary Education

#### Internal & Quality Control

- Internal Audit Unit
- Quality Control Assurance & Standard Unit

## 2018 Program Budget Narratives

### Activity MEHA: Executive Management

Activity Cost: 111,457,609

#### Office of the Director General

##### Objectives

- To provide advice to the Minister of Education & Training to ensure legislations and policies relating to education are implemented and maintained;
- To ensure the effective and efficient functioning of the Ministry of Education & Training;
- To ensure compliance with all relevant legislations in implementing core services of the Ministry.

##### Means of Service Delivery

- Oversee the Day-to-Day management and administration of the Department.
- Oversees and assures proper coordination of the planned 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.
- Liaise with the Provincial Education Boards, Government Assisted Education Authorities, & other organizations in the planning and development of education in Vanuatu.
- Directs and monitors performance of the education sector to ensure that it is consistent with government policy, legislation and regulation.
- Ensure a strengthened governance of the education system
- Oversee the implementation of the Ministry's corporate plan, budgeting and reporting
- Manage completion of the Ministry's annual report in line with the PSC Manual.'
- Oversee the implementation and reporting of the government's 100 day and medium to long term plans.
- Ensures the representation of the government at educational conferences at the national, regional and international level.
- Ensures effective functioning of the Vanuatu National Commission for UNESCO and other education bodies.
- Ensure that the Ministry is appropriately staffed at all times;

##### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Office of the Director General Business Plan	100	Percentage
Planned 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 are coordinated.	100	Percentage
All programs and activities of the Ministry are implemented according to relevant government policy, legislation and regulation.	100	Percentage
All governance bodies at the central, provincial and school level are fully operational.	100	Percentage
The Ministry's corporate plan is implemented as planned.	100	Percentage
The Ministry's annual report is submitted to PSC by the 31st March 2018.	100	Percentage
The government's 100 day and medium to long term plans are implemented as planned.	100	Percentage

## 2018 Program Budget Narratives

### Office of the Director of Finance & Administration

#### Objectives

- To ensure a high quality accounting services and financial management of the Ministry's budget.
- To ensure that the design, development and maintenance of facilities, properties, and assets for the Ministry of Education and Training and school meets the minimum standards,
- To ensure that the design, development and maintenance of the information and communication technology for the Ministry of Education and Training is up to date.
- Improve the efficiency of the education system by re-aligning resources towards the achievement of priority policies.

#### Means of Service Delivery

- Manage the Ministry's finance and preparation of financial accounts, reports and statements.
- Manage the development and implementation of Finance Policies & Procedures
- Manage the development and maintenance of accounting systems and controls.
- Manage preparation of the recurrent and development budgets in line with decisions and policies of the Vanuatu Government
- Manage the improve use of the financial systems for the Ministry, including schools.
- Manage preparation of budget expenditure analysis and reporting.
- Manage the preparation and maintenance of salary records.
- Manage the payroll changes and preparation of benefits and entitlements.
- Manage the general maintenance service of the Ministry's premises, grounds, and assets at central and provincial level.
- Manage the general maintenance of the Ministry's office equipment and furniture.
- Manage the development, review and implementation of policies and procedures to protect and update the information communication technology in the education sector
- Manage the design, development, testing, deployment and maintenance of Education ICT systems.
- Manage the implementation and monitoring of the Government Broadband Network connectivity for the Ministry.
- Manage the Preventive Maintenance of ICT equipment for the Ministry of Education and Training
- Manages all aspects of access to Government Intranet and Internet and Open VEMIS system.
- Manage the completion of Asset Management Survey for Primary and Secondary Schools and commence survey for Higher Education (RTCs, VIT, VITE)
- Manage the maintenance of the MoET Asset Registry
- Manage the completion of Asset Management Survey of Central & Provincial Offices.
- Manage the development of an Asset Master Plan for primary and secondary schools.
- Manage the development of Capital Works Plan for approved education facilities projects

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Division of Finance and Administration Business Plan	100	Percentage
Compliance with Public Finance Management Act and Regulations	100	Percentage
Monthly financial statement for recurrent and development expenditure provided to the executive in a timely manner.	12	Unit
Payments are made in a timely manner.	100	Percentage

## 2018 Program Budget Narratives

Asset Management Survey is completed and Asset Registry updated.	100	Percentage
Asset Master Plan and Capital Works Plans are completed and approved.	100	Percentage
MoET Finance, Asset, and ICT policies and procedures are developed, reviewed and approved.	100	Percentage
2018 Budget is approved and submitted to MFEM.	100	Percentage
Technical Documentation for Education Systems are maintained	100	Percentage
Continue development of the Open VEMIS system and the new scholarships database.	100	Percentage
MoET Management Website is upgraded.	100	Percentage
MoET Public Website is complete and launched.	100	Percentage
Government network connectivity for the Ministry is maintained	100	Percentage

### Office of the Director of Policy & Planning

#### Objectives

- To ensure development of appropriate policies and strategic planning of the education sector and human resources.
- To inform policy decision through research, data analysis and monitoring and evaluation of the education sector plans.
- To manage and coordinate the planning of major education projects in line with the Ministry's Corporate plan.

#### Means of Service Delivery

- Manage and coordinate the review and development of the Ministry's Strategic Plan, Corporate Plan, Business Plans and Annual work plan.
- Provide secretarial support for the Register of Schools.
- Manage and coordinate the preparation of major education projects.
- Manage and coordinate policy analysis and evaluation.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Division of Policy and Planning Business Plan	100	Percentage
New Sector strategy implementation plan approved	1	Unit
Appraisal conducted and submitted to HR/PSC	1	Unit
SEO Research Officer recruited	1	Unit
SEO Policy Coordination Officer recruited	1	Unit
VEMIS data Coordination Officer recruited	1	Unit
Revised Corporate Plan approved	1	Unit
2018 Business Plan approved	1	Unit

### Office of the Director of Education Services

#### Objectives

- To supervise, coordinate and ensure effective management and administration of schools at all levels throughout Vanuatu to achieve quality education outcomes.
- To ensure delivery of high quality early child hood care, primary and secondary education that is accessible by all including early childhood education;
- To develop curriculum and improve assessment processes, tools and systems;

## 2018 Program Budget Narratives

- To ensure the six provincial education offices and the eight Assisted Education Authorities effectively administer schools

### Means of Service Delivery

- Manage support to school communities and teachers to develop education outcomes at all levels.
- Manage and monitor planned activities of Education Services at central, provinces and school level
- Manage and coordinate implementation of education programs and policies
- Manage and coordinate school support and mentoring services to schools at all levels (ECCE, Primary & Secondary)
- Manage and coordinate examination and internal assessment processes for years 10, 12 and 13/14 in all schools offering the National Curriculum
- Manage and coordinate implementation of approved teacher postings
- Provide support for implementation of approved projects in all schools
- Manage and coordinate curriculum reforms and review in all schools offering the National Curriculum
- Manage and coordinate the implementation of schools, teachers and principals standards in all schools.
- Manage and coordinate support the operations of the provincial education offices and Assisted Education Authorities.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Division of Education Services Business Plan.	100	Percentage
Education programs and policies are implemented progressively.	100	Percentage
School support and mentoring services are provided to all Government & Government Assisted schools.	50	Percentage
Examination and internal assessment processes are fully implemented in all schools.	100	Percentage
Teachers are posted to schools.	100	Percentage
Approved school projects are completed within given timeframes.	100	Percentage
Curriculum review is approved and implemented in all schools offering the National Curriculum.	100	Percentage
Schools, teachers and principals standards are progressively implemented in all schools.	100	Percentage

### Office of the Director of Post-Secondary Education Training (Tertiary) Education

#### Objectives

- To ensure that the post-secondary education and training is effectively managed and administered to best serve the development of Vanuatu.
- To facilitate teacher education in a manner that raises the quality of education delivered through the school system.

#### Means of Service Delivery

- Continuous oversight management, coordination and monitoring of all programs and activities, including supporting the operation of the provincial TVET Centres Net Work.
- Continuously support and strengthen the management and institutional capacity of training providers (Rural Training Centers, the Vanuatu Institute of Teacher Education and the Vanuatu Institute of Technology) to deliver services effectively and efficiently.
- Increase equitable scholarship awards for all people at all levels of education and Training in Vanuatu.

## 2018 Program Budget Narratives

- Work closely with Director General's Office for the establishment of the new initiative in the development of Technical and Vocational Education Training Teacher Education program at the Vanuatu Institute of Teacher Education and the Vanuatu Institute of Technology.
- Work towards putting in place and having policies and legislations on Post-schooling and University Education (higher) including reviewing current Institutional Acts and work towards developing legislation on the establishment of a Vanuatu Institute of Higher Education and in future the Vanuatu National University.
- Development of the Provincial Skills Strategies and National Human Resource Plan
- Assist in the implementation of National Skills Development Strategy.
- Work with the Office of the Director General to review, develop and implement legislative, policy and administrative frameworks for technical and vocational education and training, higher (university) education, teacher education and other forms of post-school education and training.
- Develop review, develop and implement legislative, policy and administrative frameworks for e-learning particularly in the area of distance and flexible education and learning
- Higher (university) Education Policy is developed under PSET Policy.
- Networking and Researches of National & Regional Training Providers and Productivity Sectors
- Coordinate design of Tertiary & Higher Education PSET Policy Implementation Plan.
- Re-structure of Tertiary (PSET) Organization for role clarifications (TVET/skills for economic growth & higher education).

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Division of Tertiary Education Business Plan	100	Percentage
Tertiary (PSET) Education Legislation is developed and approved by Parliament.	100	Percentage
PSET Policy and work-plans are implemented and programs and activities are reported on.	100	Percentage
Adequate funding is allocated and made available for programs and activities.	100	Percentage
Monitoring reports on the implementation of VITE and VIT Acts as well as their work plans are done.	100	Percentage
Provincial Skills Plans and National Human Resource Plan developed.	100	Percentage
Implementation plan for the National Skills Development Strategy developed	60	Percentage
Meeting minutes of funding negotiations	100	Percentage
DG follow-up letter to DSPPAC	100	Percentage
Higher (university) Education Policy Framework is approved	100	Percentage
PSET (Tertiary/Higher) Education Commission is established	100	Percentage
MOAs on franchised courses between local institutions and AUF, USP, FNU, UPNG, VUWSC, Deakin, QUT, etc. are implemented	80	Percentage
Reports on researches on higher (university) education finalized	100	Percentage
PSET (Tertiary/Higher) Implementation Plan approved	100	Percentage
PSET (TVET/Higher/Teacher Education framework unto 2020 (theory of change) approved	70	Percentage
PSET (Tertiary) Bill approved by National Parliament	100	Percentage
Positions Descriptions at national and provincial TVET centres of at least 30 completed	100	Percentage
Completed HR and officer successive/training plans at national and Provincial offices	70	Percentage



## 2018 Program Budget Narratives

National TVET/Skills curriculum development unit established	100	Percentage
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### Teaching Service Commission

#### Objectives

- To employ, register and license all teachers in Vanuatu to address quality standards in schools and also to monitor the teacher's performance and to ensure that the standard is in accordance with the Teaching Service Act, Teaching Service Staff manual and the Teacher and Principal standards.

#### Means of Service Delivery

- Appoint teachers to teaching posts.
- Register Teachers.
- Ensure fees are paid and to issue License to teachers
- Monitoring and evaluating the Teacher and Principal standards
- Finalize and implement the Teaching Service staff Manual.
- Finalize and implement the Licensing Policy for teachers.
- Advising the Minister on the establishments and grading of teaching posts.
- Acting as personnel authority for the service.
- Acting as a mediator in all teacher related industrial issues.
- Approving training programs for and recommending the training of teachers.
- Managing disciplines for teachers

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Teaching Services Commission Business Plan	80	Percentage
Performance assessed and teachers either confirmed or dismissed.	95	Percentage
Percentage of teachers registered or registration formally denied by 31 December 2017	25	Percentage
Teacher Service Staff Manual finalized and approved	98	Percentage
Licensing Policy approved	100	Percentage

### Vanuatu Qualification Authority

#### Objectives

To provide advice to the Government on the:

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

#### Means of Service Delivery

- To ensure the quality of Post-Secondary Education and Training providers and their courses,
- To ensure the Vanuatu Qualification Framework qualifications are recognized internationally and outside qualifications are recognized in Vanuatu.
- To implement the Vanuatu Qualification Framework

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

Implementation of Vanuatu Qualification Authority Business Plan	100	Percentage
Percentage of Industries, PSET providers and Other Stakeholder that understand the purpose and nature of National Competency Standards	60	Percentage
Number of PSET providers that used NCS to develop their courses	31	Unit
Number of Industry Skills Councils formally established	9	Unit
Number PSET providers registered by the VQA	31	Unit
Percentage of the society members knew, understood and used the Vanuatu Qualifications Framework	60	Unit
Number of regional Qualifications Framework that is referenced against VQF	1	Unit
Number of Provincial Government Training Boards well resourced	6	Unit
Number of VQA's new staff recruited	8	Unit
Number of PSET providers registered onto the Pacific Register of Qualifications and Standards	31	Unit
Percentages of Society members who understood the functions of the VQA	80	Percentage
Training Providers are Registered	100	Percentage

### Vanuatu Education Advisory Council

#### Objectives

- To govern and ensure the effectiveness of the Ministry's policies and practices in relation to the development and delivery of early childhood care, primary, secondary and post-secondary education and training.

#### Means of Service Delivery

- Appointment of NEAC members, NEAC Secretary and the establishment of the Secretariat Office.
- To monitor the effectiveness of education policies and practices;
- To develop policy proposals for consideration by the Ministry;
- 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

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
NEAC Secretary appointed	100	Percentage
Establishment of Office	100	Percentage
NEAC council members appointed	100	Percentage
National Education Advisory Council is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage
Daily and monthly meetings are held with the Minister or Director General on key educational policy issues.	100	Percentage
Researches and reports are carried out and reported on to determine whether educational policies and practices are implemented effectively, and are relevant and beneficial to Vanuatu communities.	50	Percentage

## 2018 Program Budget Narratives

Identification of major educational policy challenges and policy proposals developed for consideration and approval.	50	Percentage
Policy guidelines, procedures and processes and systems to assist, advise and cooperate with communities, organizations and individuals on matters affecting early childhood and care, primary or secondary education are developed and implemented.	50	Percentage
Information and legal, policy and administrative advices are given or provided to the Minister, Director General, and senior government officials.	100	Percentage

### National Curriculum & Assessment Board

#### Objectives

- To govern and ensure that the development of the national curriculum and Examination and Assessment is in line with the national policies, needs and aspirations, and provides for the physical, spiritual, social and cultural development of students.

#### Means of Service Delivery

- Evaluate and approve the newly developed curriculum (syllabus/Teacher guide) materials yr. 1-3.
- Determine the nature, level and type of assessment and examinations to be conducted in Vanuatu.
- Determine the policy guidelines, procedures, processes for carrying out curriculum development and 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.
- Ensure that the curriculum is developed and implemented in line with the National Curriculum Statement

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Curriculum (syllabus/Teacher guide) materials for years 1-3 are approved and implemented in schools offering the Vanuatu National Curriculum.	100	Percentage
National Curriculum and Assessment Board is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage
Regular meetings are held with the Minister or Director General on key assessment and curriculum policy issues.	100	Percentage
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 Curriculum Statement and Assessment and Examination Policies are implemented.	80	Percentage
Policy guidelines, procedures and processes and systems for carrying out curriculum development, implementation, monitoring and evaluation are developed.	50	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

### National Scholarship & Training Board

## 2018 Program Budget Narratives

### Objectives

- To govern and ensure that the national scholarships program meets the country's human resource needs and gradually increase the number of graduates with higher qualification.

### Means of Service Delivery

- Develop and Implement policies that support scholarship programs.
- Determine and implement the policy guidelines, procedures, processes for administrating scholarships and awards.
- Assist in the development, monitoring, evaluation and reporting of scholarship and training policies and plans.
- 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
National Scholarship and Training Board is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage
Regular meetings are held with the Minister or Director General on main scholarship and training policy issues.	100	Percentage
National Scholarship and Training Policies are developed and implemented.	50	Percentage
Additional funding for scholarships is secured.	100	Percentage
Policy guidelines, procedures, processes and systems for Scholarship and Training are developed and implemented.	50	Percentage
Information and legal, policy and administrative advices relating to scholarship and training are given or provided to the Minister, Director General, and senior government officials.	100	Percentage
Government scholarship awards approved	100	Percentage

### Activity MEHB: Internal & Quality Controls

Activity Cost: 13,414,054

### Internal Audit Unit

#### Objectives

- To provide internal auditing services for schools, training provider's accounts and the Central Ministry of Education and Training administration to ensure the integrity and reliability of financial and operational information.

#### Means of Service Delivery

- Conduct financial audit work in schools, provincial education offices and central office to ensure compliance with government financial legislation.
- Ascertaining the level of compliance with established government laws, policies, procedures and plans including behavioural and ethical expectations.
- Reviewing and appraising the soundness, adequacy and application of accounting, financial and other controls in place to achieve goals.
- Ensuring the economical, effective and efficient use of government resources.
- Ascertaining the effectiveness with which the government assets are accounted for and safeguarded.
- Conducting special investigations

### Performance Measurement (Service Targets)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Implementation of Internal Audit Unit Business Plan	100	Percentage
School audit reports produced for planned school audit activities	100	Percentage
Central office audit report produced for central planned audit activities	100	Percentage

### Quality Control Assurance and Standard Unit

#### Objectives

- To promote quality assurance and ensure compliance with the Ministry of Education and Training's legislation, policies, standards and procedures.

#### Means of Service Delivery

- Promote and manage quality assurance and standards across and at all levels of management.
- Review and develop Ministry of Education and Training 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.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Quality Control Assurance and Standard Unit Business Plan	100	Percentage
Quality assurance standards framework approved	100	Percentage

### PROGRAM MEI: CORPORATE SERVICES

**Program Cost: 571,751,183**

**Cash Grant & Aid in Kind: 1,100,176,000**

#### Objective

- The objectives of the program are as follows;
- To plan and manage the efficient delivery of a full range of corporate and planning services to support the management and operation of schools and training providers.
- To strengthen the education information system to inform policy decisions and performance of the education and training sector.
- To communicate education and training developments and performance to the public.
- To meet operation and maintenance requirements and contracts and agreements to ensure continued operation of the education and training sector.
- To adequately resource the decentralized education administration to effectively manage and operate schools and training providers.

#### Activity MEIA: Corporate & Planning Services

## 2018 Program Budget Narratives

Activity Cost: 356,142,367

Cash Grant & Aid in Kind: 1,100,176,000

### Educational Bodies Coordination Unit

#### Objectives

- To ensure the proper coordination of the Vanuatu National Commission for UNESCO Office and other educational bodies.

#### Means of Service Delivery

- Establishment for the Vanuatu National Commission (NATCOM) for UNESCO
- Coordinate and facilitate implementation of all UNESCO programs and projects in 2017 (Participation Programme, Fellowships, Young Professional Programme, Consultation Meetings / Workshops)
- Strengthen and resource the current established UNESCO Office to include other education bodies such as Commonwealth Secretariat and Francophonie Secretariat.
- Develop policies, guidelines, procedures, processes and systems for managing UNESCO Office and the other education bodies.
- Manage the development, implementation, monitoring and reporting of its corporate and annual work plan.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Education Bodies Coordination Unit Business Plan.	100	Percentage
Vanuatu National Commission is established	100	Percentage
Implementation reports produced.	100	Percentage

### Procurement Unit

#### Objectives

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

#### Means of Service Delivery

- MoET procurements are conducted according to the Internal Procurement Guideline and the Tenders' Act

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Procurement Unit Business Plan.	100	Percentage
Procurement Guideline for Provinces and Schools finalized	100	Percentage

### Human Resource Management Unit

#### Objectives

- To ensure appropriate staffing of the Ministry and manage compliance with the Employment Act, the Public Service Commission Act and the Teaching Service Commission Act and regulations in relation to employment.

#### Means of Service Delivery

- Maintain the human resource system to ensure accurate record of all MoET PSC and TSC employees.

## 2018 Program Budget Narratives

- Ensure an effective human resource and the efficient management of staff entitlements, recognition and discipline.
- Build the capacity of MoET human resources through staff training and development.
- Facilitate Work Performance and Development Plan (Appraisals).
- Maintain staff records,
- Liaise with Finance Unit to facilitate recruitments and
- Process staff and teacher salaries and entitlements.
- Facilitate and Manage staff welfare.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Human Recourse Management Unit Business Plan.	100	Percentage
Accurate Work Force Management data	100	Percentage
Financial visa approved	100	Percentage
Salaries and entitlements processed accurately	100	Percentage
2017 Appraisals of MoET staff submitted to PSC.	100	Percentage
2018 Work Performance & Development Plan submitted to PSC	100	Percentage

### Finance Unit

#### Objectives

- To ensure efficient and effective financial and management accounting services to the Ministry and manage compliance with the requirements of the PFEM Act and Finance Regulation.

#### Means of Service Delivery

- Provide efficient and effective financial and management accounting services to the Ministry;
- Provide support to the management team to apply appropriate decisions addressing emerging issues, that will have an impact on the funding resources which are available to implement Ministry objectives;
- Provision of mentoring support in administrative, accounting and financial management to Ministry staff, including Provincial Finance Officers (PFOs), Heads of Schools (HOS) and School Bursars; and
- Ensure timely payments of the school grants.
- Prepare financial accounts, reports and statements.
- Develop, review and implement Finance Policies & Procedures
- Develop and maintain accounting systems and controls.
- Prepare and submit the 2018 budget in line with decisions and policies of the Vanuatu Government
- Improve use of the financial systems for the Ministry, including schools.
- Prepare budget expenditure analysis and reporting.
- Prepare and maintain salary records.
- Prepare payroll changes, benefits and entitlements.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Finance Unit Business Plan.	100	Percentage
Compliance with Public Finance Management Act and Regulations	100	Percentage
Monthly financial statement for recurrent and development expenditure provided to the executive in a timely manner.	12	Unit
Grants are paid to Provincial Education Offices, Vanuatu Qualification Authority, Pre-School Association Blong Vanuatu, Agency University Francophonie and Rural Training Centers.	100	Percentage
Proportion of entitled schools that receive their grant on time	100	Percentage

## 2018 Program Budget Narratives

Schools Financial Management Software Manual (for Open VEMIS) is completed	100	Percentage
School Grant Scheme/Grant Code is reviewed	100	Percentage
2018 Budget is entered into VBMS and submitted to MFEM.	100	Percentage
Gradually phase out manual cash book system from manual to Open VEMIS (Targeting schools with reliable internet access)	100	Percentage

### Asset & Administration Unit

#### Objectives

- To manage and coordinate preparation and implementation of the Asset Management Strategy and the design, development and maintenance of education and training facilities.

#### Means of Service Delivery

- Implement general maintenance service of the Ministry's premises, grounds, and assets at central and provincial level.
- Implement general maintenance of the Ministry's office equipment and furniture.
- Complete Asset Management Survey for Primary and Secondary Schools and commence survey for Higher Education (RTCs, VIT, VITE).
- Maintain MoET Asset Registry.
- Complete Asset Management Survey of Central & Provincial Offices.
- Develop an Asset Master Plan for primary and secondary schools.
- Develop the Capital Works Plan for approved education facilities projects.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Asset and Administration Unit Business Plan.	100	Percentage
Asset Management Survey for Primary and Secondary Schools completed and entered into open VEMIS.	100	Percentage
MoET Asset Registry updated.	100	Percentage
Asset Management Survey for Central & Provincial Offices completed.	100	Percentage
Asset Master Plan for primary and secondary schools is completed	100	Percentage
Capital Works Plan are completed and approved.	100	Percentage
MoET Finance Policy is approved.	100	Percentage

### Information & Communication Technology Unit

#### Objectives

- To manage and coordinate the design, development and maintenance of the Ministry of Education and Training and schools information and communication systems.

#### Means of Service Delivery

- Develop, review and implement policies and procedures to protect and update the information communication technology in the education sector
- Design, develop and maintain ICT systems which includes; the Open Vanuatu Education Management Information system, the Ministry of Education and Training Website, the Ministry of Education and Training Management Website, the Scholarships Record Management System, the E-Filing Record Management System, and the Information and Communication Technology inventory System.
- Implement and monitor the Government Broadband Network connectivity for the Ministry.
- Implement preventive maintenance of ICT equipment for the Ministry of Education and Training
- Manage all aspects of access to Government Intranet and Internet and Open VEMIS system.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

Implementation of the Information and Communication Technology Unit Business Plan.	100	Percentage
MoET School Cyber-safety Policy is reviewed and approved.	100	Percentage
MoET ICT Policy is completed and approved.	100	Percentage
Technical Documentation for Education Systems is maintained	100	Percentage
Continue development of the Open VEMIS system.	100	Percentage
Scholarship Database is developed and linked with the Open VEMIS system.	100	Percentage
MoET Management Website is upgraded.	100	Percentage
MoET Public Website is fully developed and launched.	100	Percentage
Government network connectivity for the Ministry is maintained	100	Percentage
MoET offices and Provincial Education Offices preventative maintenance is completed in February and September.	100	Percentage

### Policy and Planning Unit

#### Objectives

- Ensure Policy developments & Plans are coordinated and are carried out using centralized methods and procedures

#### Means of Service Delivery

- Facilitate the MoET 2018 Planning & Budgeting exercise
- Facilitate & Coordinate all Project development activities for the Ministry
- Facilitate Policy and Development
- School Registrations, Mapping of Schools
- Coordinate School Registration Audit exercise
- Research Coordination
- Implementation of the MoET Results Framework

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Policy and Planning Unit Business Plan.	100	Percentage
2019 Business Plan approved	1	Unit
2018 MOET project proposal matrix updated	1	Unit
Policy inventory kept/updated	1	Unit
Policy guideline awareness conducted	1	Unit
School Registry updated	1	Unit
School maps updated in OV	1	Unit
School Registry audit report produce	1	Unit
Annual report approved	1	Unit
Quarterly Progress Reports produced against plans 2017 plans	4	Unit
Monthly update brief report produce	12	Unit
10 million project report submitted to DSPPAC	2	Unit
Council of Ministers (COM) decision Report submitted	2	Unit
VESP progress report presented to VESP steering Committee	2	Unit
2018 Statistical tabulation report approved	1	Unit
2018 Analytical report approved	1	Unit
OV VEMIS is functional	1	Unit
Capacity building trainings provided	1	Unit
Policy driven meetings conducted	1	Unit
2019 Business Plan approved	1	Unit

### Research Unit



## 2018 Program Budget Narratives

### Objectives

- Ensure research development activities are coordinated and are carried out using centralized methods and procedures to inform policy decisions

### Means of Service Delivery

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

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Research Unit Business Plan.	100	Percentage
Research guideline developed and approved	1	Unit
Research matrix developed on areas that researches has been carried out on (existing and new areas)	1	Unit

### Human Resource Development Unit

#### Objectives

- Ensure a well-coordinated plan on the MoET Human Resource Capacity development is developed and implement

#### Means of Service Delivery

- Coordinate, the implementation of the MoET human resources training & development plans for the education and training sector.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Human Resource Capacity Development Plan develop	1	Unit
MOET Human Resource Development Plan approved	1	Unit

### SEO Conference & Workshop

#### Objectives

- To ensure the senior consultation forums and workshops for the Ministry of Education and Training held are policy driven in nature and are held to collectively agree on the planning of the education and training sector.

#### Means of Service Delivery

- Manage and coordinate planning for the Provincial Education Officers and Education Authority Directors workshop to be held in the beginning of the year.
- Manage and coordinate planning for the Senior Education Officers conference to be held at the end of the year.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provincial Education Officers and Education Authority Directors workshop is held in the beginning of the year.	1	Unit
Senior Education Officers conference is held at the end of the year.	1	Unit

### Education Services Unit

#### Objective

- To assist the Director of Education Services to oversee the implementation of the work plan for the respective units within the Education Services Directorate.

## 2018 Program Budget Narratives

- To manage and oversee the implementation of the activities for the delivery Early Childhood Care & Education, Primary Education, Secondary Education, Technical and Vocational Education and Training in Schools, National Education Programs, and the National School Sport.
- 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 and implementation of Education Services policies for a clear and effective service-deliveries at the following levels of provincial, zone, school, institutions and scholarship.

### Means of Service Delivery

- Manage and coordinate activities for Early Childhood Care & Education, Primary Education, Secondary Education, Technical and Vocational Education in Schools, National Education Programs, and the National School Sport.
- Manage and coordinate the activities of the Provincial Education Boards and Education Authorities to strengthen their administration and support to schools.
- Develop and implement policies relating to schools.
- One School Support Centers established (Pilot).and the Phase one Establishment of one or two school support centers in the provinces.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Coordinate the implementation of Education Services Unit Business Plan.	100	Percentage
Adequate funding is allocated and made available for programs and activities.	100	Percentage
Monitoring reports on the implementation of activities for Education Services	100	Percentage
Support Centre established at Orap on the island of Malekula in MALAMPA province	100	Percentage

### National Early Childhood & Care Education Unit

#### Objective

- To manage the National Education policies and procedures and to supervise, coordinate and ensure effective administration and high standard of Early Childhood & Care Education in Vanuatu.

### Means of Service Delivery

- Continue to train Early Childhood & Care Education provincial coordinators and key teacher.
- Coordination of the Early Childhood & Care Education community Readiness programs
- Psycho-social support kits Development and training on the use (roll out completed for Torba, Sanma, Penama and Malekula)
- Going into homes to support parental intervention so child readiness and home readiness is taking place before child gets to Kindy
- Observe and mentor teachers using tools
- Awareness and support community leaders to ensure all 5 year olds are in Kindy
- Support local ECCE branch association to support teachers by providing incentive in form of books & stationeries for the top 20 active branches

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Early Childhood Care Education Unit Business Plan.	100	Percentage
ECCE new curriculum training provided and reported on	100	Percentage
Management & monitoring Observation tool training provided and reported on	100	Percentage

## 2018 Program Budget Narratives

Training on early identification on disability & special needs is provided & reported on	100	Percentage
Progress reports on the progress of the project produced by World vision and approved by MoET	100	Percentage
Encourage and support all five year old to attend at least one year of Kindy in readiness for class1	100	Percentage
Increase the efficiency of ECCE teachers and Kindy support by having incentives for the most effective branch association (this is to ensure program continuity)	100	Percentage
Monitoring and reporting on the Observation tool by used teachers	100	Percentage
Introducing readiness tool to parents of 3 year olds	100	Percentage

### Primary Education Unit

#### Objectives

- To manage the National Education policies and procedures and to supervise, coordinate and ensure effective administration and high standard of Primary Education in Vanuatu.
- 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.
- Coordinate and implement the Basic Education Policy

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All school age children should have access to primary education at the right age	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
Provide assistance to the development of Provincial Education Boards and education Authorities in the development of their policy guidelines and school policies	75	Percentage
Basic Education Policy approved and implemented	50	Percentage
Management of school lands issues	80	Percentage

### Secondary Education Unit

#### Objectives

- To manage the National Education policies and procedures and to supervise, coordinate and ensure effective administration and high standard of Secondary Education in Vanuatu.
- 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

## 2018 Program Budget Narratives

- 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.
- Finalize the Secondary Education Policy
- Conduct research on science equipment improvement

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Secondary Education Unit Business Plan.	100	Percentage
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
Secondary Education Policy approved	100	Percentage
Science equipment improvement Research findings approved	100	Percentage

### Technical, vocational Education and Training in Schools Unit

#### Objectives

- To Coordinate the development of the Technical, vocational Education and Training in schools

#### Means of Service Delivery

- Coordinate the development of the Technical, vocational Education and Training in School curriculum
- Conduct stock take exercise to identify technology subjects in seven (7) Secondary Schools
- Develop a Technical, vocational Education and Training in school Policy
- Assess implementation of the MoET EiE Response planned actions
- Develop MoET response plan on the impacts of El Nino/ La Nina, Tsunami, earthquakes, volcanoes, floods, fire and droughts
- Conduct awareness and advocacy programs on the Inclusive, Child Protection and Gender Equity Education Policies. Promote/execute EIE programs/activities in liaison with other stakeholders and NGOs

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Technical, vocational Education and Training in schools in School Unit Business Plan.	100	Percentage
Small engine user maintenance course approved and accredited by Vanuatu Qualification Authority.	100	Percentage
Technology subjects stock take report.	100	Percentage
Draft TVET in school Policy approved.	100	Percentage

### National Education Programs Unit

#### Objectives

- To continuously provide and support government and government assisted primary schools throughout Vanuatu.

## 2018 Program Budget Narratives

- To effectively and efficiently coordinate and administer primary school programs.

### Means of Service Delivery

- Coordinate School programs such as, Inclusive education, Health promoting school, education in Emergency, Gender in Education, sports and distance open learning. To work in close relationship with education Stakeholders to implement approved school program
- Provide teachers with adequate support services to deliver quality education.
- Assess implementation of the MoET EiE Response planned actions
- Develop MoET response plan on the impacts of El Nino/ La Nina, Tsunami, earthquakes, volcanoes, floods, fire and droughts
- Conduct awareness and advocacy programs on the Inclusive, Child Protection and Gender Equity Education Policies. Promote/execute EIE programs/activities in liaison with other stakeholders and NGOs

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the National Education Programs Unit Business Plan.	100	Percentage
Health Promoting school program is implemented to achieve the minimum quality standards	98	Percentage
School to have an emergency prevention and response plan	100	Percentage
Gender equity in Education is promoted and fairness is observed and taught to students	70	Percentage
Open distance learning is established in school and provide second chances to school leavers to complete their secondary education	100	Percentage
Health Promoting school program is implemented to achieve the minimum quality standards	95	Percentage
Report produce on the implementation of TC PAM response plan	100	Percentage
MoET El Nino response plan approved.	100	Percentage
6 workshops to be undertaken in capacity building in Inclusive Education awareness and training to teachers (main stakeholders in the provinces)	40	Percentage
Coordinate national education programs/activities such as Francophone/Commonwealth day, children's/disaster/disability days	100	Percentage
Coordinate Health Promoting School program/activities in schools	100	Percentage
Coordinate Open Distance Learning and other national program activities and coordination	100	Percentage
Report produce on the implementation of TC PAM response plan	100	Percentage

### National School Sports

#### Objectives

- To identify young potential athletes at the early years and develop them to represent the country in regional and international sports tournaments.

### Means of Service Delivery

- Strengthen the implementation of Physical Education (PE) in all schools.
- Stage a National Provincial Secondary School Games in 2018.
- Revise Education Services Structure to accommodate a coordination officer for the national school sports.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All primary and secondary schools implement physical education.	100	Percentage
National Provincial Secondary School Games is held 2018.	100	Percentage

## 2018 Program Budget Narratives

Include a National School Sports Coordinator in the MoET revise structure.	100	Percentage
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### Training & Scholarship Coordination Unit

#### Objective

- To manage and coordinate scholarships for relevant and appropriate tertiary and post schooling education in line with the Provincial Skills Strategies and the 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.
- TSCU Policy design to emphasize strategic plan on Human Resources preparation for Vanuatu Institute of Higher Education (VIHE)

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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
Donor funded and Government scholarship awardees are selected based on academic merits.	100	Percentage
Finalized and implement scholarship operational policies, guidelines and procedures.	100	Percentage
Adequate funding for scholarships is secured from donors, Vanuatu government and other sources.	100	Percentage
Successful completion and graduation of students.	90	Percentage
Regular monitoring and reporting of scholarships activities done.	100	Percentage
Compiled national lecturer/trainer profile	100	Percentage
VanGov scholarship becomes inclusive of TVET and higher Education and Training with awards targeted VIHE HR supply by an increase of 10%.	60	Percentage
Increase foreign scholarship awards at post-graduate studies	20	Percentage

### Technical & Vocational Education and Training Unit

#### 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.

## 2018 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 Centre's in all the provinces.
- Proper monitoring and reporting of training programs and activities.
- TVET Policy Consolidated

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Technical & Vocational Education and Training Unit Business Plan.	100	Percentage
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
Provincial TVET Offices established	90	Percentage
Implementation of the Technical & Vocational Education and Training Unit Business Plan.	100	Percentage

### Higher Education Unit

#### Objective

- 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.
- 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.



## 2018 Program Budget Narratives

- VITE/ISU and VIT review and re-designing of courses and lecturers/trainers upgraded.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Higher Education Unit Business Plan.	100	Percentage
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
VIT courses re-designed to meet VQA standards	100	Percentage
90% of non-compliance on lecturer qualifications being addressed.	100	Percentage

### Teacher Education Unit

#### Objective

- 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.
- VITE/ISU and VIT review and re-designing of courses and lecturers/trainers upgraded.
- Teacher Education and Professional Development Policy.

### Performance Measurement (Service Targets)



## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Implementation of the Teacher Education Unit Business Plan.	100	Percentage
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
VITE courses re-designed to meet VQA standards	100	Percentage
90% of non-compliance on lecturer qualifications being addressed.	100	Percentage
ISU maximizes summer & winter courses in terms of compliance to TSC Act – untrained teachers trained up to an increase of 10%	100	Percentage
Teacher Training and Development Policy developed	100	Percentage
Policy framework completed by VITE 1st draft completed	100	Percentage

### Activity MEIB: Information & Communication Services

Activity Cost: 8,824,234

#### Objectives

- To strengthen the effectiveness and efficiency of the Communication and Information Unit.

#### Means of Service Delivery

- 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.
- Finalize the Education Communication Strategy
- MoET activities Effectively communicated to the general public including the stakeholders/Communities

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Communication Unit Business Plan.	100	Percentage
Communication Strategy approved.	100	Percentage
Use of radio programs.	100	Percentage
Updated news in the Ministry of Education and Training Management Web-page.	100	Percentage
Use of social media (newspaper/Facebook).	100	Percentage

## 2018 Program Budget Narratives

Quarterly Newsletter is produced.	100	Percentage
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### School Statistics and Mapping Unit

#### Objectives

- Conduct, manage and coordinate statistical, school mapping and education management information activities using the Open Vanuatu Education Management Information System.

#### Means of Service Delivery

- Manage and coordinate Open Vanuatu Education Management Information System and the annual school survey processes.
- Develop Annual Statistical Reports.
- Analytical Annual Statistical Reports.
- Manage and update the School Registry.
- Finalize the Mapping of all school locations.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the School Statistics and Mapping Unit Business Plan.	100	Percentage
Open Vanuatu Education Management Information System is functional.	100	Percentage
Annual Statistical Reports are approved	100	Percentage
Analytical Annual Statistical Reports.	100	Percentage
School registry is updated.	100	Percentage
School Mapping Report is updated.	100	Percentage

### Activity MEIC: Maintenance & Utilities

Activity Cost: 109,711,952

#### Objectives

- To ensure essential utility services such as electricity, water and telecommunication are maintained to ensure smooth operations of the offices under the Ministry of Education and Training.

#### Means of Service Delivery

- Electricity, water and telecommunication bills are paid on time.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly electricity, water and telecommunication bills are paid.	100	Percentage

### Contracts and Agreements

#### Objectives

- To manage compliance of the Ministry of Education and Training signed contracts and agreements.

#### Means of Service Delivery

- Manage and comply with contractual obligation with the following contracts and agreements in a timely manner;
- Security Services contract.
- Manage the labour contracts for the construction of classrooms under Japan's Grant Assistance for Grassroots Projects.
- Manage the supply contracts with suppliers for the projects for the construction of classrooms under Japan's Grant Assistance for Grassroots Projects.
- Manage the employment contracts with employees.
- Manage the Early Childhood Care Education with World vision.
- Manage the joint partnership agreement with development partners.

## 2018 Program Budget Narratives

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Compliance with all contracts and agreements.	100	Percentage

### Facilities Maintenance Fund

#### Objectives

- To develop and implement policies and procedures to protect and maintain the standard of education property and assets.

#### Means of Service Delivery

- Review and implement Schools Maintenance Policy.
- Complete asset survey for remaining Primary Schools in remote locations.
- Implement Asset Management Strategy for Primary Schools.
- Implement Facilities Policy (in relation to the Facilities Standards)

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Schools Maintenance Policy reviewed	100	Percentage
Asset survey of remaining primary schools is complete.	100	Percentage
Capital works plan for primary schools are developed in line with the Asset Management Strategy.	100	Percentage

### Activity MEID: Provincial Education Offices & Education Authorities

Activity Cost: 97,072,630

### Provincial Education Office (Torba, Sanma, Penama, Malampa, Shefa, Tafea)

#### Objectives

- To ensure effective management, support and operation of all schools and training providers in any province.

#### Means of Service Delivery

- Manage and operate schools.
- Conduct teacher support visits to all schools.
- Coordinate examination processes.
- Facilitate teacher postings.
- Conduct School Management mentoring.
- Manage the implementation of Open Vanuatu Education Management Information System.
- Coordinate and supervise facilities project.
- Provide Early Childhood Care & Education, primary, secondary and training provider support.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of any provincial Education Office Business Plan.	100	Percentage
Teacher observation reports produced.	100	Percentage
Examination years sit national and regional exams.	100	Percentage
Timely implementation of teacher postings.	100	Percentage
School Improvement Plans received from schools.	100	Percentage
100% survey forms return and all school data are entered into open VEMIS on time.	100	Percentage
Provincial Early Childhood Care & Education primary, secondary and training provider quarterly reports produced.	100	Percentage

## 2018 Program Budget Narratives

### Government Assisted Education Authority

#### Objectives

- To ensure effective management, support and operation of all schools and training providers for the ten education authorities, namely, Catholic, Protestant, Presbyterian, Seventh Day Adventist, Churches of Christ, Apostolic, Bahai, Assemblies of God, Anglican Church of Melanesia, and Neil Thomas Ministry.

#### Means of Service Delivery

- Manage and operate schools.
- Conduct teacher support visits to all schools.
- Coordinate examination processes.
- Facilitate teacher postings.
- Conduct School Management mentoring.
- Manage the implementation of Open Vanuatu Education Management Information System.
- Coordinate and supervise facilities project.
- Provide Early Childhood Care & Education, primary, secondary and training provider support.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Business Plan for the following education authorities; Catholic, Protestant, Presbyterian, Seventh Day Adventist, Churches of Christ, Apostolic, Bahai, Assemblies of God, Anglican Church of Melanesia, and Neil Thomas Ministry.	100	Percentage
Teacher observation reports produced.	100	Percentage
Examination years sit national and regional exams.	100	Percentage
Timely implementation of teacher postings.	100	Percentage
School Improvement Plans received from schools.	100	Percentage
100% survey forms return and all school data are entered into open VEMIS on time.	100	Percentage
Project progress reports are produced.	100	Percentage
Provincial Early Childhood Care & Education primary, secondary and training provider quarterly reports produced.	100	Percentage

### PROGRAM MEJ: EDUCATION & TRAINING SERVICES

**Program Cost: 4,240,457,815**

**Cash Grant & Aid in Kind: 305,000,000**

#### Program Objectives

- The objective of the program is to support, coordinate and implement education services at all levels throughout Vanuatu.

#### Activity MEJA: School Advisory & Improvement

Activity Cost: 78,454,747

Cash Grant & Aid in Kind: 305,000,000

#### School Improvement Unit

#### Objectives

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## 2018 Program Budget Narratives

- To undertake the inspection and monitoring of teachers and schools to ensure quality performance.
- To support and strengthen school management and leadership.
- To engage and empower communities to actively participate in schools planning and its implementation

### Means of Service Delivery

- Coordinate the implementation of the Principals standards in the secondary schools.
- Coordinate the implementation and monitoring of Minimum Standards of Primary School.
- Conduct schools and teachers observation and write up their reports.
- Develop indicators for teachers' standards.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
200 teacher's inspection reports.	100	Percentage
40 schools inspection reports	100	Percentage
60 implementation plan and report for secondary schools.	100	Percentage
Primary schools principals leadership training manual	100	Percentage
Teachers standards indicators	100	Percentage
406 copies of School Improvement Annual Plans and reports from primary schools	100	Percentage

### Zone Curriculum Advisors

#### Objectives

- To ensure all primary teachers in all government and government-assisted primary schools are supported through in-classroom observation and teacher advice and training.

### Means of Service Delivery

- Provide support by undertaking in classroom observation, mentoring and training of teachers.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Zone Curriculum Advisors Business Plan.	100	Percentage
Assistance and advise to teachers for delivering the New Curriculum	100	Percentage
Identification and administration of training need	100	Percentage
Monitoring of School Improvement plan ( SIP )	100	Percentage
Monitoring and validation of school data	100	Percentage
Monitoring of Teaching and Learning	100	Percentage
Reporting on teachers and principals low performance	100	Percentage
Monitoring and Reporting on school facilities resources.	100	Percentage
Monitoring of Minimum Quality Standards in schools and other Standards.	100	Percentage
Monitoring of performance of School Council and School Community Association	100	Percentage
Assistance and implementation of National school programs	100	Percentage

### Activity MEJB: Curriculum & Assessment

Activity Cost: 96,214,492

### Curriculum Development Unit

#### Objectives

- To develop appropriate and relevant curricula to meet the needs of the students of Vanuatu.

### Means of Service Delivery

## 2018 Program Budget Narratives

- The Curriculum Development Unit oversees the ongoing review of curricula from years 1-13 within the scope of the Reform of the National curriculum. The main streams for delivery of this development are:
- Primary curriculum years 1-6
- To ensure the implementation of the year 1-3 national primary curriculum throughout the schools in the country
- Develop teachers guides and support resources for year 1-3 national curriculum
- Develop strategies for the implementation of the national primary curriculum aligned with the curriculum relevant policies
- Develop the Assessment and Monitoring tools to enhance the effectiveness of the implementation
- Develop benchmarks (Learning Standards) to enhance literacy and numeracy in primary level
- Review VANSTA benchmarks to align with the new curriculum
- Develop teachers guides and support resources for year 4-6 curriculum

### Performance Measurement (Service Target)

Description	Quantity	Unit of Measure
Implementation of the Curriculum Development Unit Business Plan.	100	Percentage
Teachers guide year 1, 2 & 3 (Math, Science Language & Communication) approved	100	Percentage
Junior & Senior Secondary syllabuses & Teachers Guide for Years 7 – 13 approved.	100	Percentage
7 technology subjects curriculum completed by CDU	100	Percentage
No of schools implementing year 1 Math, Science, Language & Communication	100	Percentage

### Examination & Assessment Unit

#### Objectives

- To ensure that relevant examinations and assessments are developed and administered to monitor the academic progress of students in schools.

#### Means of Service Delivery

- Develop and Coordinate administration of all National Internal Assessment Tasks
- Carry out Quality Assurance Measures as prescribed in the Rules and Procedures and NARP in Assessment to ensure accuracy, reliability and validity in the administration, implementation and result processing of all National Internal Assessment Programs of 2017. Examples:
  - Verification Visits to all identified (of concern)
  - Moderation of all IA as prescribed in the prescription
  - Formalize Common Assessment Tasks for Year 10
  - Facilitate training for national contractors
  - Facilitate school based training/ workshops in assessment
- Develop a common assessment and reporting system for the senior level that is aligned with the new curriculum approach of out-come based.
- Coordinate marking of all national examinations administered by EAU.
- Develop and administer the final Vanuatu National Assessment for Literacy, Numeracy and Life Skills, monitoring instrument, VANSTA (Vanuatu Standardized Test of Achievement), for Years' 4, 6 and
- Finalize the Vanuatu national intervention instrument for Literacy, Numeracy and Life Skills, ARTTLe (Assessment Resource Tool for Teaching and Learning) for Years 3, 5 and 7 by aligning with the new curriculum.
- Liaise with CDU in preparing/developing the anticipated new reporting system of national examinations (i.e. Out-come based reporting system).
- Provide Titan Test Item Analysis reports of 2018 national examinations.
- Continue to develop EAU's first national assessment Item Bank.

## 2018 Program Budget Narratives

### Performance Measurement (Service Target)

Description	Quantity	Unit of Measure
Implementation of the Examination and Assessment Unit Business Plan.	100	Percentage
Titan Item Analysis Reports for all subjects of 2018 examinations	100	Percentage
2017 Examination analysis report approved and submitted to Senior Management.	100	Percentage
Assessment Resource Tool for Teaching and Learning (ARTTLe) documents completed, training provided for teachers and ready for administration in all Year 3, 5 and 7 classrooms in the country.	100	Percentage
VANSTA 4 and 6 administered.	100	Percentage
Quality Assurance Measures are administered for national contractors and schools. <ul style="list-style-type: none"> <li>School Based Assessment Workshop (identified schools/teachers)</li> <li>Workshop for national Writers, Moderators and Markers.</li> <li>School Assessment Coordinators</li> </ul>	100	Percentage
Item Bank folder and template developed and ready for use.	100	Percentage

### Activity MEJC: Grants

Activity cost: 1,019,151,350

### Objective

To subsidize access to education and successful delivery of education programs in Vanuatu throughout the year

- Early Childhood Care & Education Grant
- Primary Schools Grant
- Secondary Schools Grant
- USP Fencing Grant
- Fiji Education Attaché Office
- Vanuatu National University Grant
- Vanuatu Institute of Teacher Education Grant
- Untrained Teachers Program Grant
- Vanuatu Institute of Technology Grant
- Rural Training Centers Grant

### Means of service delivery

- Pay lump sum grant to Pre-School Association Blong Vanuatu
- Pay 60% grant in January and 40% grant in July to all Government and Government Assisted primary schools.
- Pay 60% grant in January and 40% grant in July to all Government and Government Assisted secondary schools
- Pay lump sum grant to Education Attaché Account in Fiji.
- Pay 60% grant in January and 40% grant in July to the University Project Development.
- Pay 60% grant in January and 40% grant in July to the Vanuatu Institute of Teacher Education.
- Pay 60% grant in January and 40% grant in July to the Vanuatu Institute of Teacher Education.
- Pay 60% grant in January and 40% grant in July to the Vanuatu Institute of Technology
- Pay lump sum grant to Rural Training Centers in January

### Performance Measure (Service Target)

Description	Quantity	Unit of Measure
Grants are paid	100	Percentage
Acquittal reports of grants are provided	As required	reports



## 2018 Program Budget Narratives

### Activity MEJD: Teachers

Activity cost: 3,046,637,226

#### Teacher recruitment and management

##### Objectives

- To ensure sufficient number of teacher are allocated to government and government assisted schools throughout Vanuatu.

##### Means of Service Delivery

- Recruit teachers within primary teachers appropriated budget ceiling to fill vacant positions in government and government assisted primary schools throughout the country.
- Advice Education Authorities and schools to recruit and use school grants to pay teachers to fill vacant positions if primary teacher budget is not sufficient.

##### Performance Measurement (Service Target)

Description	Quantity	Unit of Measure
Recruit teachers to fill vacant posts.	100	Percentage

#### Unposted Teachers (Primary & Secondary)

##### Objectives

- To ensure the entitlements and costs related to study leave, sabbatical leave, suspensions, and secondments to PSC posts for Primary Teachers is covered by the Ministry.

##### Means of Service Delivery

- Budget provisions are made in accordance to the PSC Manual for Primary Teachers on study leave, on sabbatical leave, on suspension and secondments to PSC posts.

##### Performance Measurement (Service Target)

Description	Quantity	Unit of Measure
Budget provisions are made for Teachers on study leave, on sabbatical leave, on suspension and on secondments to PSC posts.	100	Percentage

#### All Teachers Incidentals

##### Objectives

- To ensure the entitlements and costs related to the management of all teachers is covered by the Ministry.

##### Means of Service Delivery

- The transfer costs, home island claims, and training costs of all teachers are paid by the Ministry.

##### Performance Measurement (Service Target)

Description	Quantity	Unit of Measure
Transfer costs, home island claims, and training costs are paid for Teachers.	100	Percentage

#### Vanuatu National University

##### Objectives

- To ensure appropriate legislation, policies and resources are in place for the establishment of the Vanuatu National University.

##### Means of Service Delivery

- Tertiary Education Act legislated by parliament.



## 2018 Program Budget Narratives

- Vanuatu National University Act legislated by parliament.

### Performance Measure (Service Target)

Description	Quantity	Unit of Measure
Tertiary Education Act passed by Parliament.	100	Percentage
Vanuatu National University Act passed by Parliament.	100	Percentage
Lecturers & Trainers Master Plan to do Masters and PhDs completed.	100	Percentage

### Vanuatu Institute of Teacher Education

#### Objectives

- To ensure sufficient number of teacher are allocated to the Vanuatu Institute of Teacher Education to achieve high quality pre-service teacher education.

#### Means of Service Delivery

- Recruit Vanuatu Institute of Teacher Education teachers within Vanuatu Institute of Teacher Education teachers appropriated budget ceiling to fill vacant positions at Vanuatu Institute of Teacher Education.
- Advice Vanuatu Institute of Teacher Education to recruit and use school operational budget to fill vacant positions if Vanuatu Institute of Teacher Education teacher budget is not sufficient.

### Performance Measure (Service Target)

Description	Quantity	Unit of Measure
Recruit Vanuatu Institute of Teacher Education teachers to fill vacant posts.	100	Percentage

### In Service Unit

#### Objectives

- To ensure an effective In-service training program is provided for all teachers throughout the country to achieve high quality in-service teacher education.

#### Means of Service Delivery

- Develop and conduct the training of untrained teacher modules for primary untrained teachers.
- Monitoring visits to untrained teachers in primary schools

### Performance Measure (Service Target)

Description	Quantity	Unit of Measure
Untrained teacher training modules delivered through in-service modes.	100	Percentage

### Unposted Education Teachers

#### Objectives

- To ensure the entitlements and costs related to study leave, sabbatical leave, suspensions, and secondments to Public Service Commission posts for Teacher Education Teachers is covered by the Ministry.

#### Means of Service Delivery

- Budget provisions are made in accordance to the Public Service Commission Manual for Teacher Education Teachers on study leave, on sabbatical leave, on suspension and secondments to Public Service Commission posts.

### Performance Measure (Service Target)

## 2018 Program Budget Narratives

Description	Quantity	Unit of Measure
Budget provisions are made for Teachers on study leave, on sabbatical leave, on suspension and on secondments to Public Service Commission posts.	100	Percentage

### Vanuatu Institute of Technology

#### Objectives

- To ensure sufficient number of teacher are allocated to the Vanuatu Institute of Technology.

#### Means of Service Delivery

- Recruit Vanuatu Institute of Technology teachers within Vanuatu Institute of Technology teachers appropriated budget ceiling to fill vacant positions at Vanuatu Institute of Technology.
- Advice Vanuatu Institute of Technology to recruit and use school operational budget to fill vacant positions if Vanuatu Institute of Technology teacher budget is not sufficient.

#### Performance Measure (Service Target)

Description	Quantity	Unit of Measure
Recruit Vanuatu Institute of Technology teachers to fill vacant posts.	100	Percentage

### Distance & Flexible Learning Education

#### Objective

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

#### Means of Service Delivery

- Review and develop legislations relating to distance education and flexible learning.
- Review, develop and implement distance education and flexible learning policies and plans.
- Assist various educational institutions throughout Vanuatu to offer quality educational programs and activities through distance education and flexible learning.
- Source and provide adequate funding for distance education and flexible learning programs and activities.
- Students are trained and qualified through distance education and flexible learning enter the labour workforce.
- Effective and efficient management of all types of distance education and flexible learning programs and activities throughout Vanuatu.
- Develop partnerships with other distance education and flexible learning organizations, providers and universities.
- Manage a distance education and flexible learning program as well as establish other appropriate and sustained structures in all the provinces.
- Proper monitoring and reporting of distance education and flexible learning programs and activities.
- Develop and finalize Open Distance Learning (ODL) policy
  - In-service teacher training on specific modules
  - VIT runs trainings in the rural areas (to be instituted in the future)
  - Open schooling

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Distance education and flexible learning legislation is reviewed and approved by Parliament.	100	Percentage
Distance education and flexible learning policies and work-plans are implemented and programs and activities are reported on.	100	Percentage

## 2018 Program Budget Narratives

Adequate funding is allocated and made available for programs and activities.	100	Percentage
Monitoring reports on the implementation of distance education and flexible learning programs and activities.	100	Percentage
Assistance provided towards the promotion of e-learning through distance education and flexible learning mode.	100	Percentage
Effective In-service training program and continuous support to staff professional development through distance education and flexible learning is provided.	100	Percentage
Partnerships and assistance towards other distance education and flexible learning Institutions plus other providers are established and provided.	100	Percentage
Successful completion, graduation of students and absorption into labour market force.	100	Percentage
Finalized and approved Open Distance Learning Policy	100	Percentage

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### MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

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#### Introduction

**Ministry Cost: 7,117,983,671**

**Cash Grant & Aid in Kind: 35,532,500**

#### PROGRAM MFA: CABINET SUPPORT

**Program Cost: 72,412,963**

#### 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: 72,412,963

#### Objectives

- To exercise overall ministerial control and responsibility of the MFEM portfolio in accordance with the PFEM Act No. 6 of 1998.
  - To provide instructions and guidelines to departments within MFEM and other ministries and departments.
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## 2018 Program Budget Narratives

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

## PROGRAM MFB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

**Program Cost: 441,393,709**

**Cash Grant & Aid in Kind: 35,532,500**

### Objectives

- The Customs and Inland Revenue Executive provides leadership and make decisions to the department responsible for 90% of the national government budget
- Ensure the delivery of the Department of Customs and Inland Revenue targeted budget in accordance to the government fiscal policy
- To provide administrative and corporate support to the Customs and Inland Revenue Executive and sections within the department, including business planning, human resource management, staff development and financial services

### Activity MFBA: Ministry Executive & Internal Audit

Activity Cost            86,267,980

### Objectives

- Administer and manage the function of the Customs and Inland Revenue operation
- Provide high level of advice to the Customs and Inland Revenue management on financial management issues, policies and legislations
- Provide and efficient and effective human resource service functions across the department of Customs and Inland Revenue

## 2018 Program Budget Narratives

- Lead and manage information and technology services within the department of Customs and Inland Revenue

### Means of Service Delivery

- A management team consisting of a Director, Deputy Directors and Section Managers meet regularly to consider all operational issues affecting the department and also ensures that all revenue collection systems such as the ASYCUDA World and the RMS is maintained effectively and efficiently

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Government revenue target is collected through ASYCUDA World and the RMS systems	100	Percentage
Section monthly reports received	1	No. of monthly report produced
Develop, implement and monitor department's policies and procedures	100	Percentage
Business Plan and Budget Initiatives are produced in accordance to Ministry of Finance and Economic Management guidelines	1	Business Plan and Budget are finalized
Officers are recruited to the appropriate structures	127	Permanent Officers

### Activity MFBB: Corporate Services

Activity Cost: 205,598,902

Cash Grant & Aid in Kind: 35,532,500

### Objectives

- To provide administrative and corporate support to the CIR executive and to the section 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

### Means of Service Delivery

- The Corporate Services section meets regularly to consider all administrative and corporate issues including business planning, human resource management, staff development and financial services and ensures that all procedures are followed and accounted for the Vanuatu Government

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

Process all overseas and local travelling for executive and officers	90	No. of travels processed annually
LPOs are processed appropriately to meet the business plan activities and according to the approved allocated budget	15	No. of LPO processed daily
Compile and submit the department Business Plan and Budget	1	Business Plan & Budget are finalized
Officers emoluments are processed monthly	25	No. of officers allowance completed
Coordinate and deliver staff trainings	35	No. of staff attended training
Individual work plan is developed with the officers and compiled with all sections and delivered to the PSC in January	115	No. of appraisal submitted
Facilitate compensation of retirement payment	2	No. of retirees receiving severance payment

### Activity MFBC: Information Services

Activity Cost: 149,526,827

#### Objectives

- To maintain computerised revenue collections systems used by the DCIR in particular, ASYCUDA and RMS7
- To formulate and maintain data bases required for use by CIR sections
- To provide departmental information technology network in order to assist CIR officers to perform their respective tasks efficiently and effectively

#### Means of Service Delivery

- The CIR ICT section meets regularly to consider all ICT issued affecting the department and users and also provide training and the use of systems to all users and ensures that all revenue collection systems such as the ASYCUDA World and the RMS7 is maintained effectively and efficiently.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly section meetings	1	No. of monthly meeting minutes recorded
Maintain a high level of security and confidentiality of data and information	1	Daily
Post news, publications and information online on a weekly basis	3	No of news published weekly
Submit monthly report	1	No. of monthly report produced
Upgrade ASYCUDA++ to ASYCUDA World	100	Percentage
Upgrade RMS7 phase 2 to RMS7 phase 3	100	Percentage
Regular and thorough backups of the department computer applications on a daily basis	1	Daily
Systems support is attended to instantly or within a favourable timeframe	10	Daily
Users of the ASYCUDA World and RMS systems are training	100	No. of users attended training
ASYCUDA and RMS are operational during business hours	95	Percentage

## 2018 Program Budget Narratives

Systems are properly utilized to collect correct amount of revenue required by the government	100	Percentage
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### PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT

**Program Cost: 473,955,081**

#### 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: 35,134,258

#### 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	No. of report annually

## 2018 Program Budget Narratives

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	No. of 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 discuss GDP forecast and issues affecting the Vanuatu Economy.	4	No. of MEC meetings per annum
Produce and Publish half year Fiscal Strategy Report and Fiscal Strategy Report (FSR) as mandated in the PFEM Act.	2	No. of Reports produced and approval dates

### Activity MFCC: Government Financial Services

Activity Cost: 438,820,823

#### 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;



## 2018 Program Budget Narratives

- Managing the government's annual budget process;
- Operating and maintaining the government's financial systems, and preparing and producing financial reports and statements;
- Monitoring adherence to financial regulations;
- Planning and managing the government's financial relationship with its off-budget agencies, government enterprises and other equity investments; and
- Assisting in monitoring and evaluating development project outcomes.

The Treasury Division means of service delivery is to ensure that:

- Treasury is to fully adhere to the Public Finance and Economic Management Act 1998.
- To have continuous development and improvement of skill enhancements among staff, and also provide training to line agencies.
- To encourage internal and external review of evaluation of strategies, processes and outcomes.
- To prepare and provide estimates of aggregate Government receipts, outlays and financing transactions, including off-Budget transactions
- To manage the annual Budget processes , including the preparation of budget circulars and execution of the budget
- To be the secretariat of the Ministerial Budget Committee (MBC)
- To manage the collection and analysis of annual budget estimates for individual agencies, including analysis of all budget bid documents and manage the negotiation process
- To 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

## 2018 Program Budget Narratives

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's 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
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**      **88,016,689**

#### Objectives

- Continue to deliver timely, reliable and quality statistical information to users;
- Improve statistical capacity in government departments and maintain productive relationships with these departments and other key stakeholders;
- Provide effective statistical leadership and coordination across government.
- Support the government in collecting information needed to monitor its development progress as required by the NSDP

### Activity MFDA: National Statistical Collection, Analysis & Reporting

**Activity Cost**      **34,764,968**

#### Objectives

- Continue to deliver timely, reliable and quality statistical information to users;
- Improve statistical capacity in government departments and maintain productive relationships with these departments and other key stakeholders
- Provide effective statistical leadership and coordination across government.
- Support the government in collecting information needed to monitor its development progress as required by the NSDP

#### Means of Service Delivery

- Ensure that baseline data is available to assist the government in monitoring and evaluating its National Sustainable Development Plan (NSDP).
- Continue to consult with key users on refining VNSO outputs to better meet their information needs.
- Implement the roadmap for the National Statistical Development Strategy (NSDS).

## 2018 Program Budget Narratives

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

### Activity MFDB: Provincial Statistics Offices

Activity Cost: 53,251,721

#### 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 advice 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	6	No. of reports

## PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT

Program Cost: 4,978,019,551

#### 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: 3,968,816,915

#### 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	50	Percentage of debt from total payments from GoV

### Activity MFEB: Grants to Institutions

## 2018 Program Budget Narratives

Activity Cost: 509,515,006

### Activity MFEC: Central Payments

Activity Cost: 489,759,630

#### 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	100	Percentage

### Activity MFED: Former Leaders Payment

Activity Cost: 10,000,000

#### Objectives

- To provide proportional on-going funds to leaders such as former Head of States, Prime Ministers, 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.	100	Percentage

## PROGRAM MFF: REVENUE COLLECTION

Program Cost      282,606,527

#### Objectives

- To improve voluntary compliance by providing more education and awareness services so as to maximize the collection of legislated government revenue from current and new customs and excise duties, taxes, fees and charges, from which Ministry of Finance and Economic Management is responsible.
- To contribute to reducing cost of doing business in Vanuatu by modernizing organizational structure from current tax and clearance type model to functional model.
- To introduce new ICT support systems with the aim of improving facilitation of international trade and promoting private sector lead growth.

### Activity MFFA: Customs and Excise Collections

Activity Cost      123,973,827

#### Objectives

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## 2018 Program Budget Narratives

- To simplify and harmonize customs procedures by automating standard operating procedures and make trade environment more conducive and predictable to business community
- To collect legislated government revenue from customs and excise duties, fees and charges of which the Ministry of Finance and Economic Management is responsible
- To manage granting and usage of duty concessions and apply preferential tariff treatments, as against most favorite nations (MFN) treatments, in accordance with applicable risk management and the regulatory framework

### Means of Service Delivery

- Customs Revenue comprises of both Customs Revenue Section and Post Clearance Audit section located in Port Vila as well in Luganville, Santo
- Customs Revenue Section is responsible for clearance of incoming and outgoing cargo at the Actual Clearance Level, and collects customs and excise duties, value added tax at importation and processing fees
- The Post Clearance Audit Section is responsible for audit at the Post Clearance Level. The Pre-clearance Level is normally done by Customs Brokers. In both the actual and post clearance level, customs intervene to inspect documentation that support the Single Administration Document (SAD) declaration in areas of Harmonize System (HS) tariff classification, Customs Valuation (CV), Rule of Origin (ROO) and exemptions
- Both sections are mandated to amendment SAD's lodge by Customs Borders and normally demands extra duties to be paid whenever payable. Both sections also facilitate any refund or duty drawback where necessary.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Collect budgeted revenue	100	Percentage
Conduct Post Clearance Audits Comprehensive	10	Cases
Conduct Post clearance Audits focus audits	50	Cases
Utilization of new ICT system (ASYCUDA World)	1	Target
Conduct Post Clearance Audits test audits	100	cases
Roll out awareness and training programs	4	Quarterly
Inspect documents in yellow lane	2	Days
Process entries directly selected to green lane	1	Day
Collect and bank revenues collected	1	Daily
Release of inbound and outbound cargo	1	Daily
Participate in selectivity committee meetings	1	Quarterly
Implement selectivity committee decisions	31	Decision daily
Facilitate duty exemptions or personal relieves, charitable relieves, temporary import relieves, diplomatic relieves and aid funded project relieves	40	Exemption criteria daily

## 2018 Program Budget Narratives

Apply preferential tariff treatments (Outside MFN)	398	Tariff lines
Maintain zero outstanding collections	100	Percent monthly
Collect monthly tax returns from domestic excise manufacturers, duty free shops, car dealers and fuel	31	Tax Returns monthly
Facilitate parcel post through post office	30	Parcel Daily average

### Activity MFFB: VAT Collections

**Activity Cost**            **82,867,899**

#### Objectives

- To ensure a fair, efficient and effective Value Added Tax collection service that maximize compliance and government revenues through fair but firm enforcement
- To collect VAT revenue target and revenue needs of government
- To provide clear and correct professional advice to clients to assist them with their legal obligations
- To administer fairly the VAT Legislation
- Identify registered person who have the most potential for non-compliance through the operations of effective risk management practices
- Promoting voluntary compliance through training appropriate action against those registered person who have not complied with legislative and operations requirements
- Provide legal assistance with prosecution and non-compliance persons
- Detecting unpaid taxes due to the state
- To be ready to implement any new Value Added Tax rate

#### Means of Service Delivery

- Good management and continued operation of effective, efficient and economic process
- Tax payer are assisted to voluntarily comply with taxations requirements telephone, correspondence, and over the counter
- All taxation receipts are collected, secured and made available to GOV, tax payments banked the day after collection
- Collect overdue taxes to protect integrity of tax system
- Tax payers' tax liability updated with continues timely processing and entry tax returns
- Provide media coverage on the main dates for filing and paying all taxes, conducted tax awareness
- High risk taxpayer are audited regularly. This is based on good risk management
- Complete audit tasks according to plan.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
VAT collection meet the budget amount	100	Percentage
Cat. 2 - Full audit one single period	144	Audits
Cat. 3 - Full audit up to 3 periods	216	Audits
Cat. 4 - Full audit more than 3 periods	132	Audits
Cat. 5 - Specific audits checks	144	Audits

## 2018 Program Budget Narratives

Cat. 6 - Comprehensive audit checks	2	Audits
High level of VAT compliance	95	Percentage of total VAT compliance revenue
Year on year evaluation of outstanding returns	20	Percentage of total outstanding returns
Payment received on due dates	90	Percentage
Full audit on single period	75	Percentage
Collect overdue taxes within 6 months	100	Percentage
Collect overdue taxes within 3 months	100	Percentage
Received returns are processes and updated	5	Number of working days
Cat. 1 - Refund checks	192	Audits

### Activity MFFC: Rates and Taxes Collection

**Activity Cost**        **75,764,801**

#### 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 operations of effective, efficient and economical processes
- Taxpayers are assisted to voluntarily comply with taxation requirements by telephone, correspondence and over the counter
- All taxation receipts collected, secured and made available to government, tax payments banked the day after collection
- Taxpayers' rates and tax liability updated with continued timely processing of rates and tax returns
- Enforcement of timely filled, and timely payments made
- 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

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

Received funds are deposited at Finance Central Cashier	5	Number of working days
Conduct partnership meetings with industry representatives	2	Number of minutes recorded
Year on year evaluation of outstanding	20	Percentage
Rates & Taxes revenue collections meet budgeted amounts	100	Percentage
Received applications and returns are processed and updated	80	Percentage collect within 3 months
Collect overdue taxes	100	Percentage collected within 6 months

### PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT

**Program Cost**        **68,689,985**

#### Objectives

- To undertake customs clearance on vessels, yachts, aircrafts and people arriving and departing Vanuatu especially from the central to the southern part of Vanuatu
- To ensure Vanuatu Borders are protected for the welfare of our citizens
- To collect customs, taxes, fees and facilitate trade
- To encourage voluntary compliance through educational awareness program throughout the country

#### Activity MFGA: Border Control

**Activity Cost**        **68,689,985**

#### Objectives

- Conduct all activities for Border protection on land, sea and air ;
- Protect the Vanuatu populous from unwanted entries whether it be in the form of humans, animals. cargo, marine vessels and aero planes

#### Means of Service Delivery

- Inbound and outbound cargo accounted for ;
- Borders are well protected ;
- Legitimate trade facilitated ;
- Entry and exit of legitimate travelers facilitated ;
- Clearance of international vessels and aircraft facilitated ;
- Customs service's fees collected ;
- Systems and processes improved ;
- Customs laws enforced ;
- Intelligence unit strengthened ;
- Investigation team strengthened ;
- Voluntary compliance improved;
- Capacity building Strengthened ;
- Community safety and customs revenue protected ;
- Effective use of risk management practices in all work procedures.



## 2018 Program Budget Narratives

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Clearance of general cargo imported	751,649,623	kg
Clearance of general export cargo	10,821	kg
Crew processing (Vessels and Aircrafts)	869,040	Crews
Passengers processing (vessels and aircrafts)	18,968,292	Passengers
Boarding and clearance of international vessels (cruise & cargo vessels)	350	Vessels
Boarding and clearance of small crafts	500	Yachts
Boarding and clearance of inbound and outbound international aircrafts	3,528	Aircrafts
Number of containers imported and exported	23,040	Containers
Effective merchant charges and service fees collected	98	Percentage

### PROGRAM MFI: GRANTS TO INSTITUTIONS

**Program Cost: 682,817,166**

#### 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: 159,989,780

#### Objectives

Introduction

## 2018 Program Budget Narratives

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)

## 2018 Program Budget Narratives

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;
- 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

## 2018 Program Budget Narratives

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
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: 20,000,000

### Activity MFIF: Grant SPBEA

Activity Cost: 134,200,000

### Objectives

#### Introduction

The Vanuatu Government through the Ministry of Education contributes funds to educational institutions, which assists in developing the country's Education system, and also enhances the education of students at tertiary level

Our objectives are to:

- Ensure the effective operation of the University Campus in Fiji.
- Ensure that appropriate educational syllabus is provided for the children of Vanuatu.
- Ensure the effective operation of the DAEU/USP Program.

### Means of Service Delivery

- Annual contributions are made to the Educational Institutions.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quality education is maintained in the Pacific region.	100	Percentage

### Activity MFIG: Vanuatu Maritime Administration (VMA)

Activity Cost: 15,000,000

### Activity MFIH: Vanuatu Maritime College

Activity Cost: 43,355,243

### 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.

## 2018 Program Budget Narratives

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 2011 there will be a focus on the development of more competency based assessment and teaching so as to ensure our domestic seafarers are able to carry out their roles at sea effectively and efficiently.
- 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 during 2011.

### 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: 62,226,099

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

## 2018 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
(a) 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).
- To empower the people of Vanuatu by making them realize the importance and how to make use of their economic resource endowment.

## 2018 Program Budget Narratives

- 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;



## 2018 Program Budget Narratives

- 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:

- 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



## 2018 Program Budget Narratives

### 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	100	Percentage
Development and establishment of a well organised poultry production unit;	100	Percentage
Development and establishment of a well organised pig production unit;	100	Percentage
Development and establishment of a well organised beef production unit;	100	Percentage
Development and establishment of a well organised dairy production unit;	100	Percentage
Development and establishment of a well organised goat production unit;	100	Percentage
Development of a structure for the planting of trees and animal crops;	100	Percentage
Development of a marketing network for the disposal of farm produce to be conducted by trainees;	100	Percentage
Quarterly financial reports for all of the college's departments prepared;	100	Percentage
Preparation of Principal's Annual Report;	1	Report production and submission
Human Resource development file maintained;	1	File reviewed and maintained
Implementation of asset management system;	1	Asset Management system set up
Targets for the number of certificate students graduating each year are met;	100	Percentage
Targets for the number of participants in short term certificate courses are met;	100	Percentage

#### Activity MFIL: Grant to VIPA

Activity Cost: 28,668,264

#### 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

## 2018 Program Budget Narratives

- 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)

Performance Measures	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 Approved Structure	3	No. of signed contracts
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

#### Objectives

The Vanuatu National Cultural Council was established by Act of Parliament in 1988 with the object of providing for the "preservation, protection and development of various aspects of the rich cultural heritage of Vanuatu, for the provision of public libraries and for the preservation of public records and archives (VNCC Act, Cap. 186).

The National Archives of Vanuatu was formally established as a separate institution by a subsequent Act of f.

#### 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.

#### National Library Mission Statement

The mission of the National Library of Vanuatu is to:

- Collect and preserve in a special Vanuatu Collection and in Bislama, French, English and the vernacular languages all literature pertaining to and published about Vanuatu: such literature to cover all aspects of Vanuatu's customs and culture; its social, economic, political and religious life; the land and natural environment; its people, communities, institutions and history. The Library will also house Pacific, General and other Collections.
- Encourage and develop public interest in its Collections, including a sense of national pride in and respect for the Collections, which are being preserved, maintained and developed on the nation's behalf.

## 2018 Program Budget Narratives

- 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.

### National Archives Objectives

The main objectives of the National Archives are to:

- Develop Government and public awareness and encourage the implementation of the National Collection Policy, in accordance with the National Archives Act [Cap. 216] and as set out in the Guidelines for Vanuatu National Archives Procedures (pub. Nasonal Akaev, September 2010);
- Encourage general awareness of the importance of efficient record keeping and records management for good governance, transparency and accountability through regular “hands-on” training and workshops;
- Collect, organize and preserve records of national, cultural, political, social, economic, religious and general historical significance. Records may also be acquired by purchase, commission, bequest, gift, specified loan exchange, field collection and abandonment;
- Place emphasis on acquiring archival records that include official printed material, correspondence, machine-readable files, record books, minutes of meetings, committee files, financial records, annual, quarterly and monthly reports, policy and procedures manuals, goals, policies, funding decisions and general management of major programmes, their services and activities, and documentation including notes, photographs, written accounts and oral histories, as appropriate.

### National Library Objectives

The main objectives of the National Library are to:

- Provide, maintain and develop adequate reading, shelving and storage facilities so that researchers, students and the general public may gain maximum benefit from the Collections;
- Act as a continually expanding repository of quality information on Vanuatu and the Pacific region; and
- Maintain and develop the Library’s database and cataloguing system so that it may eventually be accessible by network to Government Departments and Provincial Headquarters.
- Encourage general awareness and observance of the Deposit of Books Act [Cap 88].

### National Archives of Vanuatu

- Ensuring the safe custody, preservation and general management of the National Archives holdings (Archives Act, Articles 4(2) and 5);
- Collecting, organising and preserving the National Archives Collections in accordance with professional, international archival policies and procedures;
- Establishing and maintaining a computerized database of holdings;
- Ensuring that all public records of the age of 15 years or more (other than those which under any Act are required to be held in the custody of a specified person or Government office) are deposited in the National Archives (Archives Act, Article 7(1));
- Keeping registers of acquisitions to and temporary removals from the Archives;
- Collaborating with other National Archives, libraries, museums and other appropriate bodies in the promotion and development of the nation’s archives heritage;
- Encouraging (through “hands-on” training and workshops) general awareness of the importance of efficient record keeping and management for good governance and accountability;
- Providing, maintaining and enhancing Government and public access to the Archives for the purpose of reference, research and general information, while respecting cultural practices concerning access to information (Archives Act, Article 14); and
- Assisting Government Ministries and Departments, and other bodies at request in sorting and cleaning their archives, in preparation for deposit with the National Archives.

### National Library of Vanuatu

- Ensuring the preservation, maintenance and development of the National Library’s Vanuatu and Pacific Collections, including acquisition of new items;

## 2018 Program Budget Narratives

- Maintaining and developing the Library's database and cataloguing systems;
- Overseeing the implementation of the Deposit of Books Act;
- Providing, maintaining and enhancing public access to the Collections for the purpose of reference, research and general enjoyment of the national, published, literary heritage.
- Managing, maintaining and developing the Library's facilities and equipment;
- Keeping Library user statistics;
- Assisting school and other groups of researchers in their requests for information; and
- Carrying out photocopying and binding services.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provision of National Archives services to Government bodies, other organisations and the general public (researchers)	2,000	Clients
National Archives processing of public and other records	500,000	Items
NAV staff "hands-on" training visits and workshops, archiving and filing systems	200	Clients
Provision of National Library research services	9,600	Clients
Collection, cataloguing and preservation of books, newspapers, reports and other literary items (now totalling approximately 22 000 items)	2,500	Clients
Photocopying and binding services	5,000	Clients

### PROGRAM MFJ: GOVERNMENT CONTRIBUTION TO INTERNATIONAL ORGANISATION

Program Cost: 30,000,000

#### Activity MFJA: Government Contribution to International Organisation

Activity Cost: 30,000,000

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## MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL COOPERATION AND EXTERNAL TRADE

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### Introduction

Ministry Cost 498,477,132

Cash Grant & Aid in Kind: 222,943,000

## 2018 Program Budget Narratives

### Introduction

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

A principle core objective of the Ministry was to shift its focus to more development oriented opportunities and to increase economic opportunities through Development cooperation. This has been further enhanced to address climate change impacts now that the national recovery efforts from the aftermath of TC PAM are close to phasing out. Additionally, appointments to strategic areas are envisaged to help achieve this core objective of the Ministry.

The Ministry is managed by an Acting 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 High Commission, Suva, Fiji;
- Vanuatu High Commission, Canberra, Australia;
- Vanuatu High Commission , Wellington, New Zealand;
- Vanuatu's Permanent Mission to the United Nations based in Geneva, Switzerland
- Vanuatu Consulate, Nouméa, New Caledonia;
- Vanuatu Consulate, Auckland, New Zealand;
- Vanuatu Consulate , Shanghai, China
- Vanuatu Consulate, Hong Kong

### 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 and also to address the Recovery Phase priorities.

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 and support Disaster Recovery Efforts
- To provide efficient diplomatic, protocol consular assistance to ni-Vanuatu travelling or residing overseas;
- To manage Vanuatu's unresolved maritime boundaries and territorial disputes and other Ocean Affairs
- 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**      **115,421,111**

## 2018 Program Budget Narratives

### Activity MOAA: Portfolio Coordination

**Activity Cost**            **115,421,111**

This activity consists of two cost centers, Cabinet Operations and the Office of the Director General

#### 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 the Office of the Special Envoy	2	Annual Work Program is established
Strengthening of existing Honorary Consul Offices	2	Number of appointments
Establishment of revenue management systems at the Overseas Mission	2	Target 2 missions for revenue systems to be operable
Strengthening the capacity of Vanuatu's diplomatic service abroad	3	Number of postings made
Visa Waiver for ni-Vanuatu citizens	2	Number of Countries with negotiations of visa waiver under taken
An established Foreign Service Staff Manual is completed	1	Manuel completed
Number of vacant positions filled with permanent staff	85	Percentage

## 2018 Program Budget Narratives

Permanent staff are annually appraised	90	Percentage
Number of trainings for capacity building for staff Policy and admin	3	Targeted for capacity and professional skills
Develop Career Development Plans for all staff	1	Annual Work Program and Career Development Plans for all staff are established
COM decisions are implemented At least	85	Percentage
Convening of the Annual Heads of Missions Briefing	1	Successful Hosting of the HoM meeting

### PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS

**Program Cost**      **351,745,059**

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 focus for 2018 is in enhancing work programs to accommodate the Recovery Phase period. Whilst the funds for Membership to International organization has been devolved to Ministry of Finance and Economic Management, the Department maintains its 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: 351,745,059

#### 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 Minister and the Government
- Negotiate for increased opportunities on development aid and advance on development oriented policies

#### 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	30	Number of report submitted
Number of bi-lateral & Multi-lateral conventions	At least 3	Number of conventions signed up
Database of qualified Ni-Vanuatu is established by December 2015	1	Database established



## 2018 Program Budget Narratives

Number of Ni-Vanuatu appointed to Regional and International Organizations	At least 1	Number of appointment
At least five Projects funded under the Development Cooperation	At least 5	Number of project
Negotiate 20 training opportunities	20	Number of trainings
10 new scholarships from existing Development Cooperation	At least 5	Number of scholarships
Implementation of National Consular Guidelines	1	NSG is implemented
Implement the National Protocol Guidelines	1	NPG is implemented
Number of Negotiations taken leading to Maritime Boundary Treaties with neighboring boundaries	At least 3	Number of negotiations held

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

#### 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
- To assist on the coordination of the LDC Graduation phase

#### 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. With the Recovery Phase for the next 24 months, this Mission is mandated to seek additional funding and assistance.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of international Meetings, Forums and elections participated by Vanuatu officials	10	Number of meetings
Number of new cooperation negotiated in 2018	At least 3	Number of negotiations
Number of UN reports compiled and presented	3	Number of reports
MFAICET Annual Report is compiled and submitted to PSC by March 2017	1	Report submitted
Number of UN Agencies targeted for Vanuatu to lobby support for Vanuatu's nationals to be appointed Members	At least 2	Number of UN agencies

### Vanuatu Consulate, Nouméa, New Caledonia

#### Objectives

The main objective of the Vanuatu Consulate General in New Caledonia is to continue to promote and advance Vanuatu's national interests and promote positive engagement with its closest neighbor,



## 2018 Program Budget Narratives

New Caledonia and contribute to improving the livelihood of the 5,000 plus ni-Vanuatu community by ensuring that consular services are readily available to them. It also has the role of facilitating coordination and implementation of the cooperation agreements between New Caledonia and Vanuatu.

The objectives of the mission are:

- To engage in advancing the positive image of Vanuatu and maintaining a healthy relations 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

### Means of Service Delivery

The Mission is mandated to provide consular services to the 5,000 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	Number of meetings
Number of economic development projects proposed by ni-Vanuatu and funded under existing cooperation	At least 2	Number of projects
Number of meetings held with NC authorities on issues of mutual interests	3	Number of meetings
Issue at least 10 Certificates of Identity	10	Number of certificates
Deliver at least 10 residence permits	10	Number of permits
Issue at least 10 authorization to enter Vanuatu with passport of -6 months validity	10	Number of passports

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

#### 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 through bilateral agreements
- Negotiation Cooperation agreements through Countries with cross –accreditation- Morocco, Italy

#### Means of Service Delivery

The Mission is mandated to maintain relations and enhance economic and political cooperation

## 2018 Program Budget Narratives

between Brussels, the European Union and ACP states and Port Vila at the bilateral and multilateral level. The cross accreditation of the Ambassador to Italy, Morocco and to the international organizations such as the FAO and IFAD will see a resurgence of benefits for Vanuatu. 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

### 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	At least 3	Number of new markets
Representation of Vanuatu at the EU/ACP related meetings	90	Percentage
Number of countries lobbied for funding and assistance	At least 5	Number countries
Number of scholarships to be negotiated by Morocco	3	Number of scholarships

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

#### 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.

#### Means of Service Delivery

The Mission is mandated to maintain 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. 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 and with seeking additional funding. The opening up of the Consulate General Office in Hong Kong will mean a better coordination with the Vanuatu Contribution program.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Increased Trade and Investment benefits through Consulates and Trade Commissions	20	Percentage
increased revenue from both the Contribution Program and Visa Travel Certification Programs	At least 20	Percentage
Negotiate for other investment Projects	At least 2	Number of investments projects

### Vanuatu Consulate, Auckland, New Zealand

#### Objectives

## 2018 Program Budget Narratives

The role of the Vanuatu Consulate in Auckland is to manage and direct the mission's resources and activities whilst maintaining friendly relations with New Zealand. The Consulate will coordinate the official activities of the various Departments and Agencies of the Government of the Republic of Vanuatu (including promotion of investment, trade and tourism and to advance the interests of the Government with the New Zealand Government. With the opening of the High Commission in Wellington, there will be shared responsibilities with the former assuming more of the consular matters.

The objectives of the office are:

- Develop a positive image and relationship with the New Zealand Government and various agencies.
- Provide Government Representation for Ni-Vanuatu travelling to and residing in NZ
- Provide support to RSE Employers and Employees to ensure the continued growth of this important project.
- Explore opening up of other sectors for the RSE scheme and other trade opportunities
- Explore niche market opportunities for Vanuatu made products

### 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. This Post/ Mission 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	20	Percentage
Number of projects to assist Recovery phase	At least 1	Number of recovery projects
Negotiate other sectors for semi- skilled workers	At least 1	Number of negotiations

### Vanuatu High Commission, Suva, Fiji

#### 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;
- Fostering and promoting positive engagement with the Fijian society, the government and the international community;
- To facilitate student welfare issues via the Education Attaché

### Means of Service Delivery

The Mission in Fiji as an important one as Vanuatu's Melanesian neighbor is host to the Pacific Island Forum and a number of other important regional organizations. The Mission is also tasked to negotiate favorable 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)

Description	Quantity	Unit of Measure
Ensure effective representation in Fiji, and to regional and international meetings	65	Percentage

## 2018 Program Budget Narratives

Contribute to the compilation of national reports on issues related to the PIF and CROP agencies	2	Number of Reports
National reports are submitted in a timely manner, and with national positions clearly articulated	2	Number of Reports
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	4	Number of Reports
Student Meetings attended by Attaché	At least 2	Number of meetings attended

### Vanuatu High Commission, Canberra, Australia

#### Objectives

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;
- To assist with opening up of other sectors for seasonal workers scheme
- To assist and lobby for additional funding and assistance towards the Recovery Phase

#### 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. Canberra Mission plays a significant role in negotiating favorable trade agreements with Australia. The Mission is also committed to pursuing political and economic interests with countries having diplomatic representation in Canberra. With the progressive increase in consular activities, the Mission in Canberra will be able to generate some revenue from consular fees once the financial system is in place –anticipated to be implemented by 2018. The increase in the number of Seasonal Workers in Australia will mean the Mission has to devote some time for pastoral care of the workers.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of meetings/forums and social events attended	10	Number of meetings
Transparent and timely submission of reports to Headquarter 4 Timely submission of quarterly reports	4	Number of reports
Establish a Database to commence registration of ni-Vanuatu studying, working or living in Australia 1 Database in operation	1	Number of data base
Identify new areas of cooperation with countries beyond Australia	At least 3	Number of countries
Conclusion of MoU's	At least 2	Number of MoU

### PROGRAM MOG: EXTERNAL TRADE NEGOTIATION AND DEVELOPMENT

## 2018 Program Budget Narratives

**Program Cost: 31,310,962**

**Cash Grant & Aid in Kind: 222,943,000**

### Objectives

The MFAICET Corporate Plan 2015 – 2018 requires that the Department of External Trade contributes to the high level ministerial objectives by conducting trade negotiations to secure increased market access for Vanuatu's goods and services, facilitate investments and boots specializations in areas of comparative advantage

The trade agreement negotiations are strategies to achieve the corporate objective of the ministry and the Trade Policy Framework key objective in "Playing a vital role in articulating Vanuatu's trade interests and ensuring that these are reflected in trade agreements".

The "Department of External Trade" (DOET) has four (4) key programmes and a number of subsequent activities through which it will carry towards the key Government National broad policy objectives identified under the National Sustainable Development Plan and under various policy framework of the Vanuatu Government

The four (4) programmes and activities objectives are:

Programme 1: External Trade Negotiation and Opportunities

- To secure the best possible trade advantage for Vanuatu business and to promote the economic growth through external trade performance and Opportunities

Programme 2: External Trade Policy and Administration

- Support External Trade Policy coordination and deliver efficient service to all stakeholders

Programme 3: Trade and Capacity Building

- To support and increase knowledge and trade capacity to access external market

Programme 4: External Trade Agreement Implementation

- To monitor, coordinate and implement Trade Agreement

### Activity MOGA: External Trade Negotiation

**Activity Cost 12,770,463**

### Objectives

- To secure the best possible trade advantage for Vanuatu business and to promote the economic growth through external trade performance & Opportunities

### Means of Service Delivery

- To ensure Vanuatu's interest and trade advantage are achieved through clear analytical assessments
- Promote marketing of trade, investment and Trade attaché abroad.
- Consultation on increasing new Trade opportunities

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

Pursue other bilateral preferential Trade arrangements post LDC graduation	1	Initiate a bilateral trade preferred
Continue pursuing trade talks with New Caledonia	2	Bi-annual report on efforts on preferred
Develop Strategic options in relations to Vanuatu Trade related activities vis a vis post Cotonou agreement	2	Bi-annual reports on Vanuatu EU Trade
Collaborate with relevant line agencies to promote Vanuatu Trade, Tourism and Investment abroad	2	Bi-Annual reporting on Trade promotion
Continuous assessments on Vanuatu WTO DDA(Doha Development Agenda)	4	A quarterly analysis report submitted
Facilitate attachment of appointed attachés by relevant agencies to Vanuatu's overseas	1	Trade Attaché posted to an overseas mission
Coordination and notification of Vanuatu's position on WTO multilateral trade rules	4	Coordinated positions on WTO issues noticed
Assess and Liaise with Trade Commissioners on Trade and Economic opportunities for Vanuatu	1	trade commissioner report submitted
Technical Trade Analysis on Vanuatu Trade Performances	6	monthly report submitted

### Activity MOGB: External Trade Policy and Administration

**Activity Cost: : 18,316,574**

**Cash Grant & Aid in Kind: 222,943,000**

### Objectives

This program has two(2) objectives:

- Support External Trade Policy coordination and deliver efficient service to all stakeholders
- To support and increase knowledge and trade capacity to access external market

### Means of Service Delivery

- Provide and disseminate and Trade matters to stakeholders
- Enhance administrative financial services
- Provide and disseminate information on Trade matters to stakeholders
- Coordinate administrative financial services
- Coordination of the overall management and administration issues
- Utilize capacity training opportunities
- Secure aid for trade to facilitate and improve market access

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Reporting to Minister, DG, Stakeholder, NTDC and media on trade issues	12	Number of report
Collaborate with relevant agencies to support their trade capacity needs	2	Report on support to Agency
Coordinate trade mainstreaming through visibility programs	2	Report on visibility programs

## 2018 Program Budget Narratives

Facilitate recruitment process	1	Recruitment done
Regular report to relevant stakeholders	1	Annual report submitted to stakeholders
Coordination and assessment of staff work plans and appraisals	1	Staff work Plan/Appraisal Submitted
Financial reporting and administration support to Director and Staffs	12	Monthly reports to Director and HOD
Organize the Department retreat to review Annual Business Plan and Budget	1	Annual report submit to CSU
Financial reporting and administration support to Director and Staffs	12	Monthly reports to Director and HOD
Develop capacity building programs for MFAICET with International and Regional Organizations	8	Training and workshop completed
Training program for administration staff for capacity building	2	Training admin attended

### Activity MOGC: External Trade Opportunities

**Activity Cost**        **223,925**

#### Objectives

- To monitor, coordinate and implement Trade Agreement

#### Means of Service Delivery

- Promote Trade Agreements and support implementation
- Support TFA to improve trade rules/measures under the multilateral system

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monitor and Implementation of MSGTA3 Agreement Participate in MSGTA3 on-going trade activities Assist a local business in Vanuatu to access MSG market	1	Monitor, Implement, Participate in PACER
Implementation of PACER Plus Agreement Monitor and Implementation of PACER Plus Agreement Participate in PACER Plus on-going trade activities Assist a local business in Vanuatu to access PACER Plus market Participate in any PACER Plus related activities	1	Assist Local Business
Publication of Trade Agreement Performance to Stakeholders	2	Publication of Trade Agreements

## 2018 Program Budget Narratives

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### MINISTRY OF HEALTH

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#### Introduction

**Ministry Cost**      **2,770,141,473**

**Cash Grant & Aid in Kind:**      **532,256,618**

It is a privilege, as Minister for Health, to present the Ministry of Health's Budget submission for 2018. The submission sets out the key policy issues in the Ministry, the major challenges we face in improving the health of the country and our commitment and actions towards stronger governance,

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## 2018 Program Budget Narratives

expenditure controls and efficiencies. It also seeks an enhanced funding envelope for the Ministry of Health in order to deliver adequate health services to the people of Vanuatu, through migration of human resources to the new organisational structure and expansion of personnel numbers, and allocation of adequate operational budget for delivery of professional health services through community health services and hospitals.

The Ministry has been developing the approach to business planning over the last few years, implementing a bottom up, zero-based budgeting approach from community health services and hospitals and providing overarching public health and corporate service plans at national level. The outcome of this process is a better understanding of the true cost of health services within Vanuatu, and the ability for better resource allocation to operations and payroll areas in order to provide quality health care and remain supportive of a healthy population that enjoys a high quality of physical, mental, spiritual and social well-being.

The Ministry seeks to achieve the National Sustainable Development Plan (NSDP) 2016 – 2030 goal through; the population of Vanuatu having equitable access to affordable, quality health care through the fair distribution of facilities that are suitably resourced and equipped, reduction of the incidence of communicable and non-communicable diseases, promotion of healthy lifestyle choices and health seeking behavior to improve population health and well-being, building health sector management capacity and systems to ensure the effective and efficient delivery of quality services that are aligned with national directives.

The past few years has seen rising demands on the health service from a growing population and increasing needs for care due to changing disease patterns, particularly a growing burden of non-communicable diseases. Coupled with a flat-lined budget, increasing costs of medical equipment, medicines and other commodities, and an unchanged organisational structure, this has put significant pressure on the Ministry of Health budget and the ability to conduct multi-year planning to show the path of improvement towards achieving Government of Vanuatu goals.

The aim of this budget is to lay the foundations for sustainably addressing these chronic problems that are plaguing the health system in Vanuatu. It seeks to address the critical human resource issues faced by the Ministry (noting the recent approval of a revised organisational structure), safeguard spending on critical preventative and primary health care initiatives and provide better resources to support the projection of higher level medical services to the rural population and maintenance of the services that are being provided in these areas.

The method of budget development used by the Ministry of Health has sought to create efficiencies in operational delivery both within units and across Directorates, with additional steps being taken by the Ministry and central agencies in order to have better monitoring and evaluation mechanisms in place for reporting against technical delivery and financial expenditure against planned activities throughout the year.

A key part of the budget involves addressing the impact of consistent payroll overspending. For a number of years, the Ministry of Health operating budgets are reduced by between 50 and 60 per cent over the course of the year due to overspending in payroll. The end result is lack of access to operational budget, resulting in poor service delivery, regardless of the personal efforts of those health professionals and corporate staff who work within the system. The budget for 2018, coupled with implementation of the new organisational structure, and implementation of recruitment and payroll controls, seeks to reduce the consistent payroll overspend experienced over the last few years, leading to more reliable funding for important operational activities such as medical outreach and community health service budget support for implementation of primary health care activities in rural areas.

The Ministry of Health is dedicated towards providing quality health care and remaining supportive of a healthy population that enjoys a high quality of physical, mental, spiritual and social well-being. We are committed to improving the efficiency of health service delivery and in doing so, to play an effective role in the pursuit of a healthier nation.

### PROGRAM MHA: CABINET SUPPORT

**Program Cost**        **76,662,721**

#### Objectives

- Cabinet promotes good management and the effective and efficient use of resources.

## 2018 Program Budget Narratives

### Activity MHAA: Portfolio Management

Activity Cost 76,662,721

#### Objectives

- Ministry of Health policy is established to provide direction required to deliver the Vision
- Ministry of Health needs are represented in Parliament through promoting Ministry's annual budget and policies with additional resources allocated to identified priorities and emerging threats or opportunities.
- More effective international partnerships are nurtured through in-country, regional and international health meetings.

#### Means of Service Delivery

- Represent the Ministry of Health in Parliament setting.
- Attend weekly meetings with fellow Ministers in Council of Ministers and regular meetings with Director General and other members of Ministry Executive.
- Oversee review of key policy and strategy documents for 2018 and beyond.
- Attend international conferences and other meetings to discuss health needs of Vanuatu and encourage international support.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Minister (or representative) to attend weekly COM meetings.	100	Percentage
Attend National and international meetings to discuss health policy and resolutions.	3	No. of Meetings with minutes
Minister to travel to World Health Organization (WHO) and the Pacific Islands Health Minister's Meetings and or other meetings where the Minister has been invited to attend.	3	No. of visits with reports
Minister to visit two provinces plus own constituency where the Minister has been invited to attend.	3	No. of visits with reports
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 Meetings with minutes

### PROGRAM MHB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost 1,041,375,446

Cash Grant & Aid in Kind: 139,067,618

#### Objectives

- Provide strategic direction and support of overall work force and program planning and implementation

### Activity MHBA: Ministry Executive

## 2018 Program Budget Narratives

**Activity Cost** 13,763,171

### Objectives

- Health Sector Strategy 2017 - 2020 and associated policies are being implemented by the Ministry of Health and reflected in any program planning.
- Key strategic documentation for 2018 and beyond are established and enable business planning and budgeting for future years.
- Key Operational documentation is established with associated multi-year workforce, capital and mid-term expenditure frameworks in place.
- Directorates are aware of and compliant with Public Financial and Economic Management (PFEM) Act and its regulations.
- Identification, auditing and recording of the Ministry's assets and financial liabilities occurs.
- Development partner funding and policies are aligned with those of the Ministry, and adhere to the requirements of Joint Partner Agreement (JPA).

### Means of Service Delivery

- Monitor and evaluate HSS deliverables on a quarterly basis and actively manage variances.
- Provide guidance for to Directorates for delivery of health services and support functions.
- Ensure staff understanding and compliance to Government and Ministry policy relating to reports and returns.
- Co-ordinate development partner support to Health Sector through established working groups. Monitor, evaluate and report on works progress against strategic documentation and annual business plans.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Progress made towards targets within the Health Sector Strategy (still being developed) as listed on annual report.	1	Annual Report with M&E assessment framework
Holding of Joint Partner Working Group (JPWG) meetings linked to Ministry planning, budgeting and review cycles.	3	No. of Meetings with minutes
Assets and financial liabilities of the Ministry are identified, audited and properly recorded.	100	Percentage
Holding of monthly Executive meetings with full membership in attendance.	12	No. of Meetings with minutes
Establish Corporate Plan for 2018 - 2020	1	Health Sector Strategy published with li

### Activity MHBB: Corporate Services

Activity Cost 889,927,906

Cash Grant & Aid in Kind: 139,067,618

### Objectives

- Strategic and Operational level plans are in place to provide direction for business planning and annual budgeting cycles
- Corporate support services are readily available efficient functioning of the Ministry and delivery of health services throughout Vanuatu.

## 2018 Program Budget Narratives

- Health Information System (HIS) reach is enhanced, including improvements in volume and quality of data to enable decision making.
- Facility and equipment repairs and upgrades are implemented against an annual CAPITAL and Repair & Maintenance Plan supported by the MoH Executive.
- Key corporate functions are developed through Development Partner (DP) Technical Advisory (TA) services and in-service training opportunities for staff.
- Workforce planning is planned against multi-year requirements, reflective of realistic training and development resources available to the Health Sector
- Increase frequency of reporting against operational and strategic planning documents, against an agreed M&E Framework

### Means of Service Delivery

- Develop Corporate Plan for MOH through integrated planning approach across Directorates and with Development Partners.
- Increase interaction of national Corporate Services with Public Health and Provincial Hospital and Community Health Services.
- Expand IT services to increase HIS reach and increase reporting rates.
- Conduct regular meetings with Director General and the Ministry Executive.
- Establishment and management of a Human Resource Management Information System (HRMIS)
- Establishment of a Capital Plan for large scale CAPITAL works and goods programmes.
- Establishment of Repair and Maintenance Plans for infrastructure and equipment.
- Establishment of a Human Resource Workforce Development Plan.
- Establishment of a Monitoring and Evaluation Framework and conduct of bi-annual reporting with links to MOH and DP reporting frameworks.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Maintenance of annual expenditure within a specified tolerance level (Note overall expenditure on payroll and operational budget to be within approved limits).	5	Percentage
Producing monthly financial reports for cost center managers to make operating and planning decisions	12	No. of report
Reduction of outstanding liabilities carried forward from previous financial years.	15	Percentage
Annual budget, HR Workforce Plans, Capital Plans and New Policy Proposals (NPP) submissions are reviewed and completed on an annual basis.	4	No. of Submissions completed on time
Holding of quarterly meetings of the cross-government Audit and Finance Committee.	4	No. of Meeting with minutes
Production of updated Business Plan 2018 and Business Plan for 2018.	2	No. of Business Plans produced and printed
Establishment and management of a Human Resource Management Information System (HRMIS).	100	Percentage
Facilities and Equipment Repairs conducted in accordance with a Capital Plan.	100	Percentage

### Activity MHBC: Health Sector Human Resource Development

Activity Cost 137,684,369

## 2018 Program Budget Narratives

### Objectives

- Vanuatu College of Nursing Education (VCNE) is managed effectively and maintain Quality Management Systems (QMS) and appropriate levels of staffing with associated qualifications to conduct training programs.
- Sufficient numbers of well-trained graduate nurses and midwives, able and enthusiastic to serve, are produced through Vanuatu based accredited training programs.
- Numbers of nurses and midwives being trained through Vanuatu based institutions are reflective of workforce planning, and consider retirement, new recruitment opportunities and succession.
- Curriculum is relevant and reflective of a wide range of nursing and maternal and child health issues.
- On-line courses are available for selected students to undertake undergraduate and post graduate studies, assisted by qualified facility staff.

### Means of Service Delivery

- Maintenance of core staff / tutors at the facility to hold accreditation.
- Review and maintenance of the training curriculum to ensure that it complies with Vanuatu Qualification Authority (VQA) requirements.
- Accreditation of courses in priority order.
- Support to ni-Vanuatu staff through provision of specialist TA support in nursing and midwifery.
- Provision of professional development opportunities to VCNE staff to enhance quality of teaching services.
- Maintain effective communications with internal committees and international bodies for personnel and training to remain current and in line with international practice.
- Maintenance of a POLHN facilities in four provinces for provision of undergraduate and post graduate certifications.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Nursing students that are approved to conduct Diploma in Nursing from Vanuatu based training institution VQA accreditation.	30	No. of nursing students attending 1st year
Midwifery students that are approved to conduct advance Diploma of Nursing (Midwifery) from Vanuatu based training institution with VQA accreditation.	15	No. of midwifery students attending 1st year
Provide Post and Under graduate learning through on-line POLHN facilities	4	No. of Post and Under-Graduate courses

### PROGRAM MHC: HEALTH SERVICES

Program Cost      1,652,103,306

Cash Grant & Aid in Kind: 393,189,000

### Objectives

- Improved health status of the population.
- Equitable access to health services at all levels of the population.

## 2018 Program Budget Narratives

- Improved quality of services delivered at all levels.

### Activity MHCA: Hospital Services

**Activity Cost**            **965,375,911**

**Cash Grant & Aid in Kind:**    **393,189,000**

### Objectives

- Provision of efficient and effective medical, nursing and allied health care in the wards, clinics and treatment areas of hospitals.
- Provision of effective clinical, financial, administrative and other support services in order to maintain the operational capacity of the hospital.
- Effective referral system in place 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)
- Health Information from Hospitals around the nation readily available and reported to national level on a regular basis
- Established links with Vanuatu based and international partners for enhancement of curative services within Vanuatu.

### Means of Service Delivery

- Provision of obstetrics, medical, ear, nose and throat (ENT), eye care, pediatric, anesthetics and surgical, inpatient and outpatient services, together with allied health services and health advice to patients.
- Corporate services in hospital facilities to improve coordination with national corporate services, particularly in Human Resource management, financial controlling and planning.
- Maintain accurate records of outstanding referral cases requiring surgical intervention and work with aid-in-kind groups to reduce patient load.
- Capture information on patient diagnosis, bed occupancy, length of stay and time taken to conduct specialist services
- Coordination of MoUs with curative services providers in Vanuatu and formalized links with training and implementation agencies through MoU, Contract and third party arrangement.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Achievement of average bed occupancy rate (BOR) at between 80% and 90%.	85	Percentage
Achievement of average length of stay (ALOS) at less than six days.	6	No. of ALOS in days
All patients requiring referral are transferred within 72 hours for all non-priority cases.	72	No. of hours for referral transfer
Hospital Information System is in place and linked to DHIS2 database and regular reporting is being provided from Hospitals to national level for decision making.	6	No. of Hospitals with HIS systems established
Hospital Information System is in place and linked to DHIS2 database and regular reporting is being provided from Hospitals to national level for decision making.	1	No. of reports being received from each Ho
Conduct diagnosis and / or treatment of all patients presenting at hospital facilities.	100	Percentage

## 2018 Program Budget Narratives

Development and maintenance of Standard Operating Procedures (SOP) manual, covering each department of the hospital	1	SOP Manual
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### Activity MHCb: Community Health Services

**Activity Cost**            **368,849,314**

#### Objectives

- Provision of professional and effective health care in rural health facilities.
- Appropriate staffing of formal health facilities in accordance with approved role delineation policy and essential health service package at each level.
- Health Information is provided on a routine basis from Health Centers, Dispensaries and Aid Posts in a timely manner.
- Reduced preventable maternal and neonatal deaths through roll-out of the regional RMNCAH program, concurrent with strategies to address shortages in the midwifery workforce.
- Non Communicable Disease incidence rates are reduced.
- Clinical and management supervision for rural health facilities are strengthened.
- Logistics and supply chain management for provision of medical supplies to rural facilities are strengthened.

#### Means of Service Delivery

- Continuation of in-service training and up-skilling opportunities for health staff posted to rural health facilities.
- Access to infrastructure and equipment which is fit for purpose.
- Addressing key clinical manpower shortages in rural facilities with links to formal training programs, recruitment and workforce planning.
- Active management of provincial Public health programs by Provincial Health Manager, inclusive routine reporting to Public health (National) and Health Information Systems (HIS).
- Continue the roll-out of the regional RMNCAH program concurrent with strategies to address shortages in the midwifery workforce.
- Establishment of a fully-funded, multi-sectorial Non Communicable Disease (NCD) control program.
- Engagement of community groups and individuals to take responsibility for their own health through health promotion activities and continuation of the Village health Worker Program (VHWP).

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Achievement of average length of stay (ALOS) at rural health facility at less than six days.	6	Average Length of Stay (ALOS)
Number of rural health facilities (Health Centre / Dispensary) that have adequate human resources based on level of health care service provision.	95	Percentage
Provision of Health Information reports by health facilities to provincial and national level utilizing approved reporting format or DHIS2 database. Currently reporting at 73% across nation.	80	Percentage
Conduct of zone supervisory visits per province within health zone boundaries within a 12 month period.	2	No. of visits per health zone per year



## 2018 Program Budget Narratives

Visits by mother to formal health facility under antenatal care based on WHO standards.	4	No. of antenatal visits per pregnant woman
Visits by mothers to formal health facility under post-natal care (Post-partum visit).	1	No. of postnatal visits per delivery
Reduction of the number of preventable neo-natal and maternal deaths.	2	Percentage

### Activity MHCC: Public Health Services

**Activity Cost**            **85,298,839**

#### Objectives

- Public Health legislation, policy and strategy are developed and maintained.
- Key Public Health programmes are planned, implemented, monitored and controlled throughout the nation through Community Health Services.
- Enforcement of laws and regulations that protect health and ensure safety.
- Compliance with International Health Regulations (IHR) relating to surveillance and response systems.

#### Means of Service Delivery

- Conduct review of national level Public Health policy and provide recommendations for update and other amendment.
- Conduct joint planning exercises across Public Health programs and ensure participation from national Corporate and provincial Public Health and Hospital services.
- Conduct training and awareness on existing policies and regulations for Provincial Health Managers and provincial health staff.
- Conduct of HR awareness and systematic strengthening of surveillance, reporting and response through all PH programs.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Coordination of Public Health Business Plan and Annual report submitted	2	No. of Submissions completed on time
Public Health Policies reviewed and updated.	75	Percentage
Preparation of performance framework targets for each Public Health program, with an emphasis on increased coverage.	9	No. of performance frame targets establish
Public Health Program Managers and Co-coordinators to conduct supervisory visits to Provinces to improve planning and implementation and to monitor program progress.	4	No. of visits and reports produced

### Activity MHCD: Medical Supplies Stock

**Activity Cost**            **232,579,242**

#### Objectives

- Procurement of drugs and non-drug medical supplies is conducted in an efficient and effective manner, with consideration for cost, timelines of supply and supplier performance.
- Adequate facilities are in place for the safe storage and protection of drugs and non-drug medical supplies, with consideration for disaster risk mitigation.



## 2018 Program Budget Narratives

- Stock levels of drugs and non-drug medical supplies, meeting international pharmacopeia standards are recorded and maintained through national stores, hospitals and rural health facilities.
- Distribution of drugs and non-drug medical supplies are completed in a timely manner using expedient service and reducing time lag from order to dispatch.

### Means of Service Delivery

- Conduct of annual procurement processes including complex and simple tendering in accordance with PFEM Act and CAP 245 Contracts and Tendering.
- Maintenance of national stores, storage contracts and establishment of CMS satellite store in Northern Provinces.
- Maintain Supply computer software system and server information for production of reports and update rural health facility order information and conduct of stock-takes
- Ensure turn-around time from national store and hospital pharmacies to be no more than 72 hours from receipt of initial order.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Compliance with PFEM Act and Contracts and Tendering Act for the procurement and supply of pharmaceuticals and medical supplies.	100	Percentage
Routine testing conducted on drug samples to ensure conformity with international standards.	2	No. of tests conducted on samples
Reduction in number of stock outs experienced by Central Medical Store on Essential Drug List commodities.	10	Percentage
Reduction in number of commodities ordered through emergency procedures, outside of national tendering process.	10	Percentage
Turn-around time on receipt of orders to distribution of goods to transport supplier.	72	No. of working hours required to complete order

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## MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

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### Introduction

**Ministry Cost**      1,606,838,045

**Cash Grant & Aid in Kind:** 6,146,509,499

**External Loans:**      3,056,807,785

The Ministerial Cabinet consist of the Office of the Honorable Minister and his Political Appointees and support staff. In conjunction with office of the Director General, the core function of this office comprises of administrative, advisory, and policy activities align with national strategic priorities.

## 2018 Program Budget Narratives

### PROGRAM MUA: MINISTERIAL CABINET SUPPORT

**Program Cost** 49,999,494

#### Objectives

The key Policy objective of the ministry (MIPU) are firstly, to ensure the provision of commercial, quality, efficient, and competitively priced infrastructure, utilities and services, either through public enterprises or through private sector partnerships and competition; Secondly, to ensure the development of policy, strategy and legal frameworks to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities and services.

#### Activity MUAA: Portfolio Coordination

**Activity Cost** 49,999,494

#### Objectives

Administrative activity objectives

- To ensure an effective and efficient operation of the Office of the Honourable Minister
- To manage the logistics relating to Minister's official travels and participation in various events internally and externally

Advisory activity objectives

- To provide sound advice to assist the Minister in decision making and policy direction
- To facilitate good working relations between the Office of the Minister, the Ministry and its stakeholders/clients

Policy activity objectives

- To facilitate communication between the Office of the Minister, the Office of the DG, and the Heads of Department on Policy
- To monitor Policy and COM decisions for implementations

#### Means of Service Delivery

- Meeting between Political Appointees and Minister
- Approval of COM papers
- Participation in COM meeting
- Briefing to the Minister by Director General's Office
- Participation in DCO meetings
- Memorandum of Understanding
- Meetings with potential Donors and stakeholders
- Attendance to Official Ceremonies and events
- Updates on projects and policy implementations

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
COM papers	36	No. of signed COM Paper

## 2018 Program Budget Narratives

Tours	2	No. of tours
Policy decisions	15	No. of policy decisions
Monitoring of COM decisions implementation	100	Percentage progress of implementation
Meeting with Director General	12	No. of meeting/minute
Contracts	12	No. of contracts
Meeting with international investors	10	No. of interested companies
vehicle maintenance	85	Percentage services conducted
Travel ( International)	2	No. of tickets & Allowances
Travel (domestic)	5	No. of tickets & allowances
Participation in official ceremonies	75	Percentage Events & Ceremonies
Meeting with political Advisors	24	No. of meeting/minutes
Meeting/consultations with stakeholders & Donors	4	No. of meeting & Minutes
Memorandum of Understanding	5	No. of MOU
DCO meeting	75	Percentage DCO Attendance
Meeting with heads of Depts.	4	No. of meetings & Minutes

### PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

**Program Cost**      136,971,026

#### Objectives

The first main objective of the program is to prepare the corporate plans and manage the implementation thereof in line with the Government strategic policies and provide effective services to internal and external stakeholders. The other objective of this program is to administer by delivering financial, personnel, and maritime services that effectively support the implementation of the business plan of each department.

#### Activity MUBA: Director General and Corporate Services

**Activity Cost**      136,971,026

#### Objectives

Administrative activity objectives

- To ensure an effective and efficient operation of the Corporate Service Unit that facilitates core activities of the Ministry
- To enhance coordination of information, consultations, policy decisions, planning, monitoring, and reporting within the Ministry and between the ministry cabinet, other ministries, the departments under MIPU, and the public.

## 2018 Program Budget Narratives

### Financial activities objectives

- To coordinate and prepare financial documents, including fortnightly report, monthly reports, annual budget of the Ministry for submission to MBC, and other financial documents as required
- To provide effective and efficient financial services to internal including Directors and staff, office of the Minister, and external clients, including contractors and suppliers.

### Human Resource Activities Objectives

- To manage the human resource functions including recruitment and selection, training, performance appraisal, allowances, and others in line with Public Service Manual and best practice
- To provide effective and efficient HR services to Directors of departments and staff and the Ministerial Cabinet on HR issues

### Maritime Activities Objectives

- To develop policy and manage the Maritime affairs in line with relevant legislations, including drafting and reviewing of legislations; attending international trainings; supporting projects; coordination and facilitation of establishment of the Office of Maritime Regulator.
- To provide effective and efficient Maritime services and advise to the Honorable Minister, Director General, and internal and external stakeholders

### Means of Service Delivery

- Fortnightly Reporting at Corporate Service Unit Meetings
- Liaising with Public Service Commission and Prime Minister's Office on HR, and Planning & Reporting
- Directors Monthly Reporting against business plan at Director's Meeting
- Financial Updates to Directors and Department of Finance
- Consultations meetings with internal and external stakeholders
- Staff Performance Work plan and Appraisal
- Human Resource Monthly Update reports for Directors
- Preparation of COM papers

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Participation in Maritime International meeting	3	No. of Meeting
Annual Development report	1	No. of Development report
Sixth monthly report	2	No. of reports
Business plan of the departments	3	No. of business plan 2019
Consultation meeting	10	No. of meeting
Review of staff work plans	185	No. of staff work plans
Staff performance appraisal	185	No. of Staff appraisal report

## 2018 Program Budget Narratives

Participation in training	5	No. of training
COM Paper	36	No. of COM Papers
Financial Update	12	No. of Financial update report
Retreat MBC 2019 Budget submission	1	No. of Submission to MBC
Human resources induction	3	No. of Staff inducted
Human resource Update report	12	No. of HR Update report
Annual report	1	No. of report
Prepare Annual expenditure report & end of year report	1	No. of report
Auditing the MIPU assets	1	No. of report
Recruiting and selection	85	Percentage
CSU meeting	12	No. of Minutes
Director's and head of the departments meeting	12	No. of Minutes
Briefing to the Minister	12	No. of Briefing report
MIPU finance Officer's meeting	4	No. of Minutes

### PROGRAM MUC: CIVIL AVIATION AUTHORITY

**Program Cost**      88,164,364

**Cash Grant & Aid in Kind:** 2,032,736,899

#### Objectives

- To promote safety in civil aviation by fostering a culture of safety and security
- To improve aerodrome safety standards on outer island airstrips
- To mitigate in-flight security incidents (including dangerous goods screening); and prevention of airside security incidents
- To ensure Vanuatu fully benefits from its Upper Air Space Management and pursues Air Services Agreements with identified external states
- To enhance the Civil Aviation Regulatory framework to better equip CAAV to conduct safety and security oversight
- To ensure CAAV personnel are properly trained and appropriately skilled and equipped to conduct required safety and security oversight

### Activity MUCA: Civil Aviation Management and Administration Support

**Activity Cost**      88,164,364

**Cash Grant & Aid in Kind:** 2,032,736,899

#### Objectives

There are six (6) main activities or roles at the Civil Aviation Authority of Vanuatu and they are; Administration, Licensing, Aviation Security, Aerodromes, Airworthiness and Flight Operations. Their objectives are as follows:-

## 2018 Program Budget Narratives

- Administration – To ensure that the Department of CAAV has the capacity and capability to administer safety and security oversight within the civil aviation arena and provide the best service to our customers
- Licensing – To ensure that all aviation personnel/professionals are equipped with the appropriate licenses and/or authorizations to carry out their tasks in a safe manner
- Aviation Security – To ensure the protection and safeguarding of passengers, flight crew, ground personnel, the general public and civil aviation facilities against acts of unlawful interference perpetrated on the ground and in-flight
- Aerodromes – To ensure that all national aerodromes are operating in accordance to ICAO standards enabling flight operations to operate in a safe environment
- Airworthiness – To ensure all aircrafts registered under the national aircraft registry are and remain airworthy
- Flight Operations – To ensure all operations are in accordance to Civil Aviation Rules which govern such operations

### Means of Service Delivery

Some activities, amongst many other activities, that will be carried out to achieve the above listed objectives are as follows:-

To promote safety in civil aviation by fostering a culture of safety and security;

- Implement regular safety audit programs as and when required and conduct oversight including constant surveillance on organizations granted certification under Rule Parts 19, 109, 119, 121, 125, 135, 139, 140, 141, 145, 171, 172, 174 and 175
- Improve Data Base on document holders
- Continue with work initiated in 2016 on recertifying all certificated organizations including all Rule Part 119 AOC holders, Part 145 AMOs, Part 139 and all associated certificates.

To improve aerodrome safety standards on outer island airstrips;

- Communicate aerodrome safety standards for outer island domestic airport
- Improve oversight of work carried out by island based contractors in maintaining airports in a serviceable condition
- Continue to work with outer island airport contractors to continuously improve airport maintenance

To mitigate in-flight security incidents (including dangerous goods screening); and Prevention of airside security incidents;

- Review and endorse National Civil Aviation Security Programs to reflect latest amendments in ICAO's Annex 17
- Conduct annual Aviation Security (AVSEC) audits, inspections and spot-check audits

To ensure Vanuatu fully benefits from its Upper Air Space Management and pursues Air Services Agreements with identified external states;

- Pursue a review and strengthening of the agreement with the Government of Fiji for the management of Vanuatu's upper air space within the Nadi FIR
- Review existing ASA's to ensure compatibility with current development trends and pursue new ones with identified potential markets ;
- Finalize and implement a policy on the collection and use of the Domestic passenger departure tax

To enhance the Civil Aviation Regulatory framework to better equip CAAV to conduct safety and security oversight;

## 2018 Program Budget Narratives

- Develop internal policies to drive legislative review
- Progress review and finalization of Civil Aviation Act to be discussed and passed in parliament in 2018

To ensure CAAV personnel are properly trained and appropriately skilled and equipped to conduct required safety and security oversight;

- Finalize Training Manual and associated Training Program for CAAV personnel
- Implement training program and continue to pursue other training courses to enable CAAV technical staff to remain current and/or improve

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Signing of New ASA	1	Signed agreement
National Civil Aviation Security Programs reviewed and endorsed	3	National Programs
Aviation Security Audits, inspections and spot checks carried out	12	Audits, Inspectors & Spots checks
Number of training courses attended by CAAV personnel, both technical and administrative	14	Certificates attained
Review of arrangement for management of Upper Air Space reviewed – Nadi FIR	1	Updated agreement
Review of existing ASA's	1	Reviewed and Update ASA
New ASA signed between Vanuatu and another state	1	ASA in place and filed at ICAO
Agreed Disbursement Framework to govern use of domestic departure tax	1	Disbursement Framework
Aviation Policy Developed in collaboration with MIPU	1	Policy
Civil Aviation Act No. 16 of 1999 reviewed	1	Bill for parliament
Database installed and serviceable	1	Bill for parliament
All document holders audited by CAAV annually and certificates renewed as required	10	Audits

### PROGRAM MUE: SHIPPING SERVICES

**Program Cost: 208,562,742**

**Cash Grant & Aid in Kind: 231,186,600**

**External Loan: 2,030,462,551**

### Objectives

The key determination of the shipping services is; initially, to provide adequate infrastructure and facilities for port users, regulate and administer the Ports act – Cap 26 and its Regulations. Secondly to improve Ports safety, Ports security to International wharves and Aids To Navigation (AToN's) and lastly it manages Wharf Concession agreements

## 2018 Program Budget Narratives

In addition, the Vanuatu Shipping Support Scheme is designed for regular shipping services to isolated communities, such as to our outer islands.

### Activity MUEA: Ports Administration

**Activity Cost** 208,562,742

**Cash Grant & Aid in Kind:** 231,186,600

**External Loan:** 2,030,462,551

### Objectives

#### Nautical Infrastructure objective

- Ensure there is Conservancy and protection, access and navigation, pilotage and towage, vessel traffic management and dredging & maintenance

#### Berth or quay infrastructure objective

- Safeguard berthing, tie-up services, stevedoring and wharf handling, bunkering and supply and quay transfer operations

#### Port Superstructure objective

- Ensure there is support for Cargo storage and processing, information processing and other logistics and value added services.

#### Maritime Affairs objectives

- Ensure Ports act and Regulations are reviewed, implemented and monitored accordingly
- Ensure frequent shipping service to remote areas within Vanuatu, 5 pilot routes are in place and shipping service is provided on a monthly basis for these 5 contracted routes, namely, SSS1 – Torres, SSS2A – Tafea East, SSS2B – Tafea West, SSS3 – Banks and SSS4 – Santo Route.

### Means of Service Delivery

- Regular monitoring, improve and update the Aids to Navigation (AToN's)
- Approve land leases for proposed light tower sites
- Standby 24/7 to international vessels entering and disembarking the country
- Improved communication between Ports Staff, MIPU & Stakeholders
- Improved wharf data collection, Sea farers & Vessel database
- Monthly shipping service provided by contracted operators to 5 pilot routes.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Organize annual stake holders consultations	1	Outcome report produced
Slip Tug Roimata II	1	Slipping report produced
Slip Pilot Boat "Maltauriki" and Moli Vatur II	2	Slipping report produced



## 2018 Program Budget Narratives

Upon successful completion of a voyage for each contracted shipping routes, Payment Certificates are issued for each approved voyage report submitted	52	No of Voyage & Reports
Provide support to TA's for Maritime Transport Policy Drafting and other ACTs	5	Meeting conducted
Recruit qualified staff & facilitate for continuous staff development	4	No of staffs recruited
Review 2010 approved Ports Structure & JD's	1	Approved structure
Ports structure reviewed & Vacant positions filled	4	Structure approved by PSC & vacancies filled

### PROGRAM MUF: PUBLIC WORKS

**Program Cost**      1,123,140,419

**Cash Grant & Aid in Kind: 3,882,586,000**

**External Loan: 1,026,345,234**

#### Objectives

The objective of the program is to maintain the following infrastructure:

- Roads
  - (a) Rural roads up to 700 kilometers to be maintained to an all year round passable access.
  - (b) Urban roads up to 107 kilometers to be maintained to an all year round in accordance to the zero pothole policy.
- 41 tithe buildings are renovated and maintained to meet acceptable building standards and codes
- To maintain PWD Tithe buildings in Luganville Santo, Sola Vanualava, Saratamata Ambae, Lakatoro Malekula, Port Vila Efate and Isangel Tanna.
- 26 Outer Island Airports are improved and maintained in accordance to the civil aviation acceptable standards of safety.

To achieve the above objectives the program currently has two distinct budgeted activity areas. These are:

- Activity MUFA: Development and Maintenance of Government Infrastructure:
- Activity MUFC: Government Contributions to Projects:

Detailed works program is developed by November of each year based on the approved MUFC budget and this program of works provides the basis for the department's annual plan.

#### Activity MUFA: Development and Maintenance of Government Infrastructure

**Activity Cost**      423,140,419

**Cash Grant & Aid in Kind: 404,986,000**

**External Loan: 1,026,345,234**

#### Objectives

The MUFA activity budget provides funding for a wide range of program areas such as: outer island airports, water supply services, project management, laboratory services, building services and general overheads in head office and the provinces. These funds are to ensure the PWD offices

## 2018 Program Budget Narratives

have sufficient financial resources to operate as well as ensuring outer island airports are operable and water supply services are provided to the designated areas.

### Means of Service Delivery

The department seeks to deliver services by:

- Strengthening the departments strategic framework and develop policy's such as the rural accessibility policy to guide prioritization of road works and allocation of financial resources
- Strengthening the departments strategic framework and develop policy's such as the rural accessibility policy to guide prioritization of road works and allocation of financial resources
- 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 to improve dialogue with front line ministries and development partners to foster good working partnerships.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Contracts awarded for tithe house and building maintenance. Works completed on time.	7	Contracts executed/completion of Works
Ensure HR policies are communicated to staff and complied with. For example gender equity, inclusivity, communications policy etc.	2	No of staff disputes & Dis
Monitor approved R4D capacity building plan and ensure it aligns to department priorities (implementation of policy initiatives)	1	Approved capacity building plan
Safety Audit undertaken and completed on all PWD plant.	1	Completion of Audit & report
With the DoFT, facilitate internal audits of high risk operational areas. This may include physical works contracts and provincial payments.	2	Completed Internal Audit
Devolve financial management activities to the provinces - processing LPO's and minor procurement.	1	Changes implemented
Develop a policy framework to underpin the sector strategy and implement key policies. The policy framework will include: - Rural Access Policy - Public Private Partnership Policy - Urban Road Access/Maintenance Policy - Fleet Management Policy	3	No of policy approved and implemented
Outer Island Airports are maintained in an operational manner for the full year	26	No Airport fully operational
Airport maintenance contracts awarded to the communities / maintenance contractors by due date.	26	No of maintenance contract signed
Divisional Managers complete performance reviews are undertaken by PWD staff on time (as per plan)	26	No of performance reviews completed

## 2018 Program Budget Narratives

Scoping of works to be completed for Mota Lava and Norsup and submission prepared for DSPPAC who will then identify donor funding.	1	Scope of works & Report completed
Implement rural roads access policy, review corporate plan and annual plan.	3	Approved Strategy/Plans
Achieve revenue budget of VT35,000,000 which is made up of: Vehicle Inspections VT30,000,000	100	Percentage of Revenue
Performance review are undertaken six monthly	2	No. of Performance reviews completed

### Activity MUFC: Government Contributions to Projects

**Activity Cost**      **580,875,840**

#### Objectives

The MUFC activity budget is specifically allocated for the purpose of carrying out road maintenance activities in the urban and rural areas.

#### Means of Service Delivery

The department seeks to deliver services by:

- Strengthening the departments strategic framework and develop policy's such as the rural accessibility policy to guide prioritization of road works and allocation of financial resources.
- 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 construction and maintenance,
- Continue to improve dialogue with front line ministries and development partners to foster good working partnerships.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provide oversight of CCECC road construction works on Tanna and Malekula over a five year period and ensure they are undertaken / completed to specification (contract conditions)	45	No. of Km of sealed roads
Provide project management and construction supervision for TC PAM government infrastructure rehabilitation and repairs projects	3	Roads/Public building projects
Provincial Divisions to undertake updated road condition surveys and carryout annual vehicle counts	6	No. of Islands completed
Rollout Island Base Contract supervision using trained Site Inspectors	20	No. of contract & IBC contracts
Maintenance to be undertaken on the rural road network, as per plan (timing), and to agreed service standards (as per the Rural Access Policy).  Rural roads up to	700	Km / timing as per plan

## 2018 Program Budget Narratives

198 km sealed rural roads, 344 km of rural gravel roads, 158km of earth rural road]		
Major Contracts for National Contractors and Equipment Hire Services executed and works completed	30	No. of Contracts
Annual Routine Maintenance Contracts to be awarded under the recently established Community Based Contractor Framework on, Ambae, Tanna, Malekula and Pentecost.	150	No. of contracts/ Km of roads maintained
Rollout Community Based Contracting Framework to four new islands which includes awarding routine maintenance contracts (Islands to be confirmed when detailed work plan developed – Nov 2017)	4	No. of Islands
Construction contracts awarded to Island Based Contractors and works completed.	50	Contracts and number of structure completed
Maintenance (major) contracts for Island Based Contractors to be executed and works completed	37	No. of Kms completed

### Activity MUFD: Urban Roads Developments and Maintenance

**Activity Cost**      119,124,160

**Cash Grant & Aid in Kind: 3,477,600,000**

### Objectives

The MUFD activity budget is specifically allocated for the purpose of carrying out road maintenance activities in the Urban areas. As Luganville and Port Vila.

### Means of Service Delivery

The department seeks to deliver services by:

- Strengthening the departments strategic framework and develop policy's such as the rural accessibility policy to guide prioritization of road works and allocation of financial resources.
- Strengthen the PWD management team and PWD divisions (Shefa and Sanma) including financial management and procurement of goods and services,
- Encourage community participation and private sector involvement in road construction and maintenance,
- Continue to improve dialogue with front line ministries and development partners to foster good working partnerships.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Maintenance of urban roads completed as per plan (timing), and to agreed service standards (as per the Urban Access/Maintenance zero pothole policy). 81 km of sealed roads 26km of unsealed roads	107	No. of Km maintained / timing

## 2018 Program Budget Narratives

Maintenance to be undertaken on the urban road network, as per plan (timing), and to agreed service standards Rural roads	107	Km / timing as per plan
Major Contracts for National Contractors and Equipment Hire Services executed and works completed	15	No. of Contracts
Annual Routine Maintenance Contracts to be awarded under the recently established Community Based Contractor Framework on, Efate and Santo	20	No. of contracts/ Km of roads maintained

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## MINISTRY OF INTERNAL AFFAIRS

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### Introduction

**Ministry Cost**        1,946,414,845

**Cash Grants & Aid in Kind:** 291,423,135

## 2018 Program Budget Narratives

Ministry of Internal Affairs is responsible for the welfare of its citizen ensure they live harmoniously, appreciate Government services provided to them and give them the opportunity to develop financially and abide with the governing legislations. With the growing population and the scarcity of resources Ministry of Internal Affairs will ensure to sustain its services in terms of cabinet support, border control 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. Thus oversees the statutory bodies ensure they operations are in line with the governing legislation. Ministry of Internal Affairs is to work on its new revenue initiatives ensure that implementation of such initiatives should continue to implemented in 2018.

### Means of Service Delivery

- Improve Good Governance by ensuring that Provincial headquarters are strengthening for a more and well establishment in all six provinces to provide coordination of service deliveries to the people through the Area Council Secretaries. The establishment of public service appointed officers in the area council position to coordinate government development funding directly to area councils.
- Electoral, civil status, and passport services are also established to provide good identity control for planning and budgeting
- Immigration and labor services have a critical role in protecting the border management and employment opportunities for Vanuatu citizens.
- Provide project planning and donor projects coordination work, coordination of NGOs registrations activities and coordination of human resources management, and financial management functions for the Ministry and line agencies and exchange and share information to other government ministries.
- 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 2020 General Election.
- To develop and deliver its policies and programs as effectively and possible

### PROGRAM MIA: CABINET SUPPORT

**Program Cost**        **403,041,477**

**Cash Grants & Aid in Kind: 105,574,135**

### 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 is align from NSDP or any Government policy of the day.

The Cabinet Support Services to the MIA is provided by the Director General's office - the Corporate Service, to ensure that support services are provided to the Ministry Cabinet and Departments under the MIA to ensure the Government policy on decentralization or any policy is effectively implemented in seeing development changes in the area council level and to manage resources in a more manageable and efficient manner.

### Activity MIAA: Portfolio Management

**Activity Cost**        **46,399,603**

### 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 and undertake the policy directives of the departments and to ensure departmental policy alignment with the overall Government policy NSDP. To ensure that Internal Affairs of the state are sorted in an amiable manner by way all parties to the affairs reasonably acknowledge and understanding.

## 2018 Program Budget Narratives

### 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 the Minister's office
- Ensure cabinet support staff provides 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.
- Develop activities to strengthening and uphold Minister and associated Member of Parliament support in its constituency

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Department policy papers discuss, scrutinize and approved	10	Implementation of policy
Attend Council of Ministers Meeting present and deliberate on COM papers	20	No. of approve COM decision circulate by
Approved department requested regulations amend legislation	10	No. of approved regulations and report o
Coordinate Minister's Domestic and international travelling	10	Reports and pictures of travelling
Coordinate and ensure internal welfare issues sort out amiably	10	No. of meetings record and issues sorted
Regular meeting Heads of Department	15	No. of meeting records and Department
Communicate with SLO, drafting of employment contract, sought legal advice on internal issues	10	No. of staff recruitment, seek advice on
Meeting with MOIA stakeholder	6	No. of meetings record

### Activity MIAB: Corporate Services

Activity Cost 347,025,374

Cash Grant & Aid in Kind: 132,709,904

### Objectives

The corporate service division establish to provide leadership and management services 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, coordinate portfolios legislated govern under the ministry and provide capacity development

### Means of Service Delivery

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

## 2018 Program Budget Narratives

- 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
- Allocate funding new Police Service Commission and Corporate Service Unit building extension

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Coordination of permanent recruitment and approved age retirement, prepare contract employment	6	No. of permanent appointment and contract employment
Attend DCO meeting	20	No. of meeting attend after COM approved policy
Provide Expenditure and revenue report	4	Quarterly report provided circulate to Heads of Department
Monthly Executive Meetings	12	Minutes of meetings and record of outcome of implementation of approve decisions
Meeting with MOIA stakeholders	6	No. of meetings , signed MOU
Regular meeting with Department Heads, Senior officials and Finance & Admin officer	20	Records meeting with Director General, Executive Manager, Finance Manager and Human Resource Manager
Visits to Municipalities and Provincial Government	6	Discuss employment grievousness according to PSC manual, refresh SG on annual report requirements and accompany Minister to visits
Coordinate department legislative amendment	3	6 monthly report
MOIA Financial Report	1	Report submit to DoF
Government development report	1	Coordinate and compile MOIA information report M&E
Coordination of Non-Government Organization	10	Registration of new established NGO
Scrutinize special category visa	20	Record of approved successful applicant and issue of special category visa



## 2018 Program Budget Narratives

### Activity MIAC: Police Service Commission

Activity Cost: 0

Cash Grant & Aid in Kind: 17,864,231

### Activity MIAD: Independence Celebration

Activity Cost: 8,616,500

#### Objectives

The Republic of Vanuatu commemorates its Independence Anniversary on 30th July each year. The Independence Committee meets approved how the funding will be expending particularly grants to Municipalities and Provincial Government Councils, Vanuatu overseas students in Fiji, PNG, Solomon, Samoa, Philipians and New Zealand and Presidential cocktail. The commemorating of flag rising is on 30<sup>th</sup> July 2018.

#### Means of Service Delivery

- Government grant to Municipalities and Provincial Government Councils and to overseas institutions and main one day celebration
- 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 on 30<sup>th</sup> July 2018

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Disbursement of Government Grants	9	Committee financial report
Government appointed committee	1	Completion report after 30 July celebration
Independent Flag rising	1	Prime Ministers speech and other activities of before and after flag rising

### Activity MIAE: Crime Prevention

Activity Cost: 1,000,000

#### Objectives

The Crime Prevention activity aims to preserve Law and Order to tackle abused substance and domestic violence to reduce crime rate in Vanuatu. It proactively tackles crime at its source in the communities.

#### Means of Service Delivery

- 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 tools means participation instead of committing crime

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure

## 2018 Program Budget Narratives

Provide public awareness on effects, consequences and associated cost implications	7	No. of awareness activity during year
Purchase office equipment Crime prevention office	4	No. of items purchased
Awareness strategies	3	Report outcome of awareness conducted

### PROGRAM MIC: DECENTRALISATION SERVICES

**Program Cost**      **416,134,823**

**Cash Grant & Aid in Kind: 96,000,000**

#### Objectives

- The Grants provided to the Provincial Councils are to subsidize budgets of Provincial Councils.
- To develop a transparent decentralized system in order to improve service delivery and good governance in the rural provincial areas
- To ensure efficient delivery of services in the rural communities
- Improve the provincial administration system so to promote transparency and good governance
- To coordinate social and economic development within Vanuatu

#### Means of service delivery

- Collecting fees and taxes in their respective provinces
- Ensure Provincial Council appointed members attends council sitting in May and November as stipulated in the Decentralization ACT
- Support the village aid posts and the aid post workers
- Coordinate and monitor development projects in their respective provinces
- Provide support to social groups such as chiefs, women and youth
- Collect vital statistics on births, deaths and marriage
- Promote tourism
- To provide timely financial MYOB report
- Payment of quarterly grants

### Activity MICA: Grants to Provinces

**Activity Cost**      **337,813,002**

#### Objectives

- The Department of Local Authorities is responsible for the administration and supervision of the Provincial and Municipal Councils.
- To develop a transparency decentralized system in order to improved service delivery and good governance in the rural provincial areas.
- To ensure efficient delivery of services in the rural communities
- Improve the provincial administration system so to promote transparency and good governance.
- To coordinate social and economic development within the country of Vanuatu

#### Means of Service Delivery

- Collecting fees and taxes in their respective provinces.
- Ensure Provincial Council sits in May and November stipulated in the decentralization Act.
- Coordinate and monitor Area Council development in the provinces.
- Provide support to social groups such as Chiefs, women and Youth.
- Collect vital statistics on birth, death and marriage.

## 2018 Program Budget Narratives

- Promoted tourism
- To provide timely financial MYOB report

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All Grant are Paid in Timely Manner According to Budget	12	Monthly report
Audit each Provincial Council Financial Affairs	3	Audit report
Monthly Report to Finance Unit DLA	12	Monthly audit
Presidents & SG Forum every two years	1	Report produce by forum
Provincial Councils Financial bi annual audit	1	Audit report

### Activity MICB: Grants to Municipalities

**Activity Cost**            **21,854,097**

#### Objectives

- To promote and develop urban policies, projects development and physical planning zonings in the urban centres
- To conduct monitoring and surveillance of business operations in the urban centres to ensure that they comply with the municipal by-laws
- Create and implement policies in terms of urban infrastructure
- Create, revisit and monitor physical urban zones
- Continue to implement municipal policing, urban dispensaries, environmental health, cemetery, sport, and beautification programs
- Conduct quarterly municipal council sittings.
- Conduct committee and project committee meetings
- Support community groups such as urban poor communities, churches, women and youth in their development projects
- Encourage community participant in Workop and training

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly Report to Finance DLA	12	Monthly Audit Report
Coordinates the drafting of by-laws for the Municipal Councils	5	Liaising with State Law in the Formula

### Activity MICC: Administration of Regional Services

**Activity Cost**            **56,467,724**

**Cash Grant & Aid in Kind: 96,000,000**

#### Objectives

- To supervise and administer the affairs of Department of Local Authorities
- To monitor and evaluate performance of Provincial and Municipal Council
- To develop and align plans with NSDP/ Provinces and Areas Councils
- Provide monthly financial reports
- To provide financial training and advice in matters relating to finances to Accountants

## 2018 Program Budget Narratives

- To increase awareness on the role and important of physical planning
- To develop control development plans for declared physical planning areas
- To improve planning capacity in DLA, Provinces and Municipalities
- To implement the recommendation of the decentralisation review commission
- To work through the decentralisation working group (DWG) to improve coordination of Government services to 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

- 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 are implemented
- Organized SGs and Presidential Forum every two years
- Prepare monthly and quarterly financial report
- Coordination and facilitate financial training for the Accountants
- Conduct audit surprise checks and normal audit on Provincial and Municipal Councils books and Accounts.
- 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.
- Preparation of policy papers on decentralization and related issues forwarded through the Ministry
- Consultations with other Government Agencies and Provincial Councils.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review DLA Structure	1	Recruit PSC Staff
Review Legislation	2	COM Paper Draft
Effective management of Department units and monitoring of Provinces and Municipals	1	Monthly Audit Report
Organized SGs & Presidential Forum every Two years	1	Annual Business Plan
Surprise Municipal Council Financial Audits in PVMC, LMC and LTMC	12	Monthly Grant Release Forms
Monthly Financial report to Finance Unit	3	Surprise Audit reports produced
Review and Amend Decentralization Act, Municipal Act and Planning Act.	1	Act Reviews Annually
Provide Advice on Municipal and Provincial By Laws	5	Acts Developed
Provide Easier Tidier and Friendly Working Environment	1	Review process and Improve Networking
Effective management of Department Budget and Expenditure to ensure Planned Activities are Implemented	12	Monthly Report
Improve Finance and Audit Management	2	Monthly Financial Report

## 2018 Program Budget Narratives

### PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL

**Program Cost** 1,005,849,581

#### Objectives:

- To provide law and order and security to the country, its people and properties and development.
- To preserve peace and maintenance of order, protection of life and property, enforcement of laws prevention and detection of offenses and the production of offenders before the court, and other laws of the country
- To implement decent work practices, accountable, transparent process and procedures in managing resources, the promotion of partnership and humanitarian assistance with stakeholders, the defence and protection of Vanuatu's sovereignty and the enforcement of international peace and security.
- To improve and strengthen its governance, safety and security and partnership with all stakeholders.

#### Means of Service Delivery

- Police Headquarters including all delegation of commanders are responsible of developing strategic policing
- The southern and Northern Command are responsible for operational activities for their respective provinces.
- Para-Military's primary role is to provide assistance to the Police (Northern and Southern Command) and the border security as well.
- Maritime Wing provides border control in the 200 EEZ and ensures that the Fisheries ACT is adhered to also detecting other illegal activities such as drug trafficking smuggling and others

### Activity MIDA: Joint Command and Control

**Activity Cost** 245,754,614

#### Objectives

- To review, monitor and improve HRM systems
- To develop a policy for training and recruitment
- To implement a strategy for management of outstanding debt

#### Means of Service Delivery

- Director CSU to ensure that the PGO & Human Resource Manual is reviewed continuously where necessary
- DCPMS and CSU ensures that the 2018 structure and manning is reviewed accordingly
- HRM and Director CSU work together to review job description, performance appraisal and performance indicators
- HRM and Policy Officer work closely in establishing a policy for training and recruitment
- DCPMS and Finance Officers implement the debt management strategy by settling outstanding bills.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review of Police General Order (PGO) and Human Resource Manual (HRM)	1	Complete & Implemented
Review of 2018 Police Structure	1	Structure Approved

## 2018 Program Budget Narratives

Review Job Descriptions	1	Officers issued with New Job Description
Develop Training & Recruitment Policy	1	Policy Develop
Secure Recruitment & Retirement Budget	1	Budget Approved by MBC
Implement Strategy to settle Outstanding Bills	1	Reduction in Debts

### Activity MIDB: Police District Northern

**Activity Cost**        **89,931,502**

#### Objectives

- To provide support for prosecution and enforcement of judicial process
- To assist in procedural improvement when providing support to victims as part of the justice and community service sector strategy.
- To develop awareness and promotion of traffic safety.
- To strengthen and respond to public order issues.

#### Means of Service delivery

- ACP North is to work closely with Director CID and OC State Prosecution in strengthening and reviewing investigation manual.
- FPU Officers and Northern Command to increase community participation to support victim.
- OCPDN and CSU develop and implement road traffic management SOP
- ACP North strengthening Northern command capabilities in responding to emergencies

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review CID Investigation manual	1	Manual Completed by June 2018
Prosecute Outstanding Cases	1	Percentage of Cases convicted
Establish Victim support	1	Include in 2018 Structure Review
Provide Tactical respond to Public Issues	1	Limited time of Respond
Develop Road Traffic management Standing Operating Procedures (SOP)	1	Better flow of Traffic

### Activity MIDC: Police District Central

**Activity Cost**        **42,997,981**

#### Objectives

- To provide support for prosecution and enforcement of judicial process
- To strengthen and respond to public order issues

#### Means of Service Delivery

- OC's Central Command ensures that crime intelligence is established and that criminal cases are reduced accordingly.
- OC's Central Command assist the OC state Prosecution to prosecute outstanding cases in court.
- OC's central command strengthens its capabilities in responding to emergencies and threats.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Establish Crime Intelligence	1	Include Structure Review
Prosecute Outstanding Cases	1	Percentage of Cases convicted

## 2018 Program Budget Narratives

Provide Strategic response to Public Order issues	1	Limited time of respond
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### Activity MIDD: Police District Southern

**Activity Cost**                **215,570,643**

#### Objectives

- To provide support for prosecution and enforcement of judicial process.
- To assist in procedural improvement when providing support to victims as part of the justice and community services sector strategy.
- To strengthen and respond to public order issues.

#### Means of Service Delivery

- ACP South is to work closely with Director CID and OC state Prosecutor in strengthening and reviewing investigation manual and also establish crime intelligence in all units.
- ACP South with the assistance of OC State Prosecute outstanding cases in Court.
- Commander South and DCP OPS work together in upgrading a watch house to humanitarian standard. And also develop watch house SOP.
- OCPDS and CSU work together to develop and implement road traffic management SOP
- ACP South strengthens Southern command capabilities in responding to emergencies and threats.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct Crime prevention awareness	1	No. of Awareness conducted
Establish good working relationship with Communities	1	Percentage of crime reduced
Investigate and Prosecute offenders	1	No. of people convicted
Re-enforce Road Traffic Management Standing Operating procedure	1	Reduce No. of accidents

### Activity MIDE: Vanuatu Mobile Force

**Activity Cost**                **255,316,388**

#### Objectives

- Train VMP to undertake its security responsibilities effectively and efficiently through joint training exercise 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 respond 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, public operation and strengthening community partnership.
- Provide VIP protocols and venue security duties.
- Coordinate and contribution to world peace through participation of peace keeping operations anywhere in the world.
- Defend the Republic of Vanuatu when and where there is external threat.

## 2018 Program Budget Narratives

- Assist during disaster and humanitarian relief response and assistance to the communities.

### Means of Service Delivery

- Train VMP to undertake its security responsibilities effectively and efficiently through joint training exercise 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 respond 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, public operation and strengthening community partnership.
- Provide VIP protocols and venue security duties.
- Coordinate and contribution to world peace through participation of peace keeping operations anywhere in the world.
- Defend the Republic of Vanuatu when and where there is external threat.
- Assist during disaster and humanitarian relief response and assistance to the communities.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Develop Equipment Policy	1	Policy approved and implemented
Coordinate training with Defence Partners	1	No. of Training conducted
Provide Assistant to Police Operations	1	No. of officers deployed on special operation
Maintain VPF and VMF Infrastructure	1	Quarterly inspection on Police Premises
Address Fire Arsons in Urban Area	1	No. of Awareness conducted

### Activity MIDF: Police Maritime Wing

**Activity Cost**                      **60,465,426**

### Objectives

- To develop a strategy for wharf and overall maritime safety
- To develop approach between VPF and partner agencies to improve intelligence – led Policing to secure national borders
- To strengthen and develop capabilities needed for a coordinate response to security situation and threats.
- To provide assistant to NDMO on disaster operations

### Means of Service Delivery

- ACP maritime with the assistance of SRF officers and DCP Ops enforce Ports and Harbor Act.
- DCP Ops and the NIU PMW work together to develop a MOU with stakeholders by gathering and sharing information across agencies.
- Commander Maritime is responsible to protect the economic exclusive zone through effective maritime security and monitoring.
- Commander Maritime with the support of DCO OPS will liaise with Fisheries Department to fund allowance during RVS Tukoro surveillance at EEZ.



## 2018 Program Budget Narratives

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Enforce Fisheries Act on illegal fishing	1	No. of boarding conducted
Assist NDMO on Disaster operations	1	No of Visits
Effective Maritime Patrol of EEZ	1	No of Patrols conducted
Enforce Ports and Harbour Act	1	MOU with Ports & Harbour
Assist Customs , Immigration and Biosecurity on illegal drug trafficking, arms smuggling, illegal immigrants, and illegal transshipment of fish	1	No. boarding conducted

### Activity MIDG: Border Control

**Activity Cost**        **62,681,049**

#### Objectives

- Provide passenger clearance in all ports of entries
- Review visa architecture to address new government policies
- Review policy guidelines and align legislation and processes with joint agencies
- Strengthen the operations of the border services
- Facilitate the migration and development process
- Protect and maintain the integrity of the immigration and passport documents
- Support Vanuatu government revenue collections

#### Means of Service Delivery

- Attend to the clearance of passengers at all Vanuatu declared port of entries
- Implement new visa policies to assist with Vanuatu government development priorities
- Improve visa processing turnaround time issue and secure the issuance of Vanuatu travel documents.
- Conduct annual operation gateway on Efate, Santo and Tanna.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct clearance in all ports of entries	6	Statistics of arrival in all 6 ports of
Review Visa policy	9	To be completed and approved by December
Improve visa processing turnaround time	3	Issuance turnaround time
Conduct annual operation gateway on Efate, Santo and Tanna	3	Number of Operations and number of cases
Issue and Secure the issuance of Vanuatu Travel Documents	10,000	Number of passports and visa issued

### Activity MIDH: Issue of Passports

Activity Cost: 33,131,978

#### 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

## 2018 Program Budget Narratives

- 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**      **112,772,431**

**Cash Grant & Aid in Kind: 44,849,000**

The Vanuatu government has inherited several national services such as civil registry Electoral, Labour and employment service. These services are critical, important and very essential for the country's use and management of its resources and growth.

Labour department is responsible for developing Labour Laws for Vanuatu in conjunction with the International Labour Standards. Ensuring employment policy guidelines promote skills training for everyone entering the work force. Promotion of tripartite partners will improve social dialogue and increase social protection of all employees.

Electoral office supervises the registration of the electors and conducts all elections in Vanuatu. Electoral office will supervise the conduct of 2018 registrations using the data for the new biometric voter registration system. Department of Civil Status mandated under the laws for registration of vital event such as registration of birth, marriage, deaths and foetal deaths.

### Activity MIEA: Labour Regulation

**Activity Cost**      **51,563,408**

#### Objectives

- To develop Vanuatu 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 men, women 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

- Compatibility of the revised Employment Relations Bills with the International Labour Standards - that is increase in the number of collective bargaining agreements, existence of proper dispute settlements procedures and institutions.
- Improved Decent employment opportunities for you through skills training, support services and improve policies – the availability of quality labour market statistics.

## 2018 Program Budget Narratives

- The value of workers and employer's organizations for existing and potential membership is increased

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To include in budgetary allocation and liaise with courts, to promote CBA's in major Business Houses, To create appropriate institutions	4	Quarterly
Establishment of Employers Federation and encourage affiliation of members and strengthen VCTU and also encourage workers affiliation; The number of reports provided by Labour Inspectors; The number of meetings/consultations on Social and Labour Policy development held with active participation of Tripartite partners;	20	Percentage
Immediate establishment of a National Tripartite Council; Access relevant formats and templates from the ILO System.	4	No. of meeting held

### Activity MIEB: Electoral Services

**Activity Cost**            **20,016,157**

**Cash Grant & Aid in Kind: 44,849,000**

### Objectives

- Electoral office is to supervise the registration of the electors and conduct of the elections with the Republic of Vanuatu.
- Conduct Port Vila Municipal election on early 2018 using the biometric voter registration system.

### Means of Service Delivery

- Provide citizens access and right to register to be able to exercise their constitutional duty to vote and elect their representative to national, provincial and municipal level
- Register all eligible voter 18 years and over
- Issue of new electoral ID card to all voter
- Physical conduct of registration using the BVR in all the 18 constituencies
- Issue of New electoral ID with voter photograph
- Accurate and reliable information on voter data identify match that of the electoral roll
- Allocate polling stations to all eligible voters according to their place of residence.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Collection data update electoral rolls for biometric voter registration		Registration officers islands of 6 provinces collecting data
Input data collection in system		Printing of ID cards

### Activity MIEC: Conduct of Elections

**Activity Cost: 21,000,000**

### Activity MIED: Civil Registry

**Activity cost: 20,192,866**

### Objective

- Mandated under the laws of the Republic of Vanuatu CAP 60 –Marriage and CAP 61- Registration of vital event such as registration of Births, Marriage, Deaths and Foetal Deaths.
- Effectively implement and manage the vital event of birth, marriage, deaths and foetal death.

## 2018 Program Budget Narratives

- Coordination of birth registration for children under five (5) years of age throughout Vanuatu. This activity will be carried out in partnership with Unicef and EU. It is projected that, Civil Status Department will capture and register up to 100% of children under Five (5) years during a period of 24 months which commenced from 2016 to 2024.
- Establishment of Register VIZ Database system in all hospitals throughout Vanuatu  
Implementation of Icount mobile registration for births and deaths

### Means of Service Delivery

- Review CAP 60 and 61
- Increase birth registration coverage and registration points

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To regulate and develop efficient policies;	1	Com Decision
Complete COM paper - Review of CAP60 & 61	1	Decision taken by Council of Minister
Increase birth registration coverage and registration points	4	Vital Registration

### Program MIG: POLICE SERVICE COMMISSION

**Program Cost: 8,616,533**

### Objectives

- The Commission is responsible to determine appointments, promotions and discipline senior Vanuatu Police Officers and appeal of junior officers. It 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 Commissioner of Police, the VPF and advising the minister responsible on matters concerning appointments, promotions and discipline within the VPF	4	No. of meeting minutes and implementation
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	9	No. of meeting minutes
Conduct commission meeting	10	No. of sitting minutes

### MINISTRY OF LANDS, MINES & WATER RESOURCES

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#### Introduction

**Ministry Cost**            **426,997,272**

The Ministry of Lands and Natural Resources portfolio includes:-

- Department of Lands;
- Department of Water Resource, Geology, 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**            **62,854,418**

#### 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**            **62,854,418**

#### 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 National Sustainable Development Plan (NSDP) and Corporate Plans.
- Encourage Good working relationship with line Ministries
- Develop sound policies and submit to the Council of Ministers for consideration.
- Produce Ministerial Budget tabled and consider by the Ministerial Budget Committee.
- Encourage 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

## 2018 Program Budget Narratives

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Manage Ministerial instructions	12	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	Number of policy paper tabled in COM
Facilitate policies implementations	12	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**            **71,510,239**

#### 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**            **15,502,864**

#### 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
Establish database to record policy papers	1	Database established and running
Produced Corporate Plan ( 2017-2019)	1	Corporate Plan is submitted to PSC
Produce Business Plans for the Corporate Services Unit for 2019	1	Business Plans are finalized

## 2018 Program Budget Narratives

Establish a project database for Projects monitoring Monitor implementation of activities carried out by Departments & Ministry	1	Database established
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### Activity MLBB: Corporate Services

**Activity Cost**                **56,007,375**

#### 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 is in line with government action agenda, National Sustainable Plan and Ministerial Corporate/Business Plan.
- Liaise with Director General, Directors to revise and produce Corporate and Business Plans.
- Liaise with Director and Project Officers to provide project reporting, audits, evaluate, monitor for plans updates and progress.
- Facilitate and produce Ministerial Budget
- Facilitate and execute Local Purchase Orders for utility, rents, telephones, training, conferences, remunerations, DSA, s, stationary and work related costs across the Ministry.
- Record revenue collections, manage compliance and audit reports across the Ministry.
- Facilitate release of monthly warrants across the Departments and the Ministry
- Facilitate asset inventories across the Department and the Ministry.
- Develop a Human Resource Development Plan across the Ministry.
- Review Organizational structures
- Facilitate staffs performance appraisals, termination, retirements, disciplines and remuneration.
- Facilitate staffs attending trainings, conferences and workshops.
- Facilitate Human Resource Awareness Programs

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Manage Revenue estimates	12	Report produced
Manage Expenditure Operations	12	Reports produced
Produce annual report of 2017	1	Report completed by March 2018
Produce six monthly reports of government projects	2	Reports completed by June and December 2018

## 2018 Program Budget Narratives

Produce six monthly COM decision reports	2	Reports completed by June and December 2018
Facilitate project profiles	4	Reports produced
Develop sectoral policy in line with LSF and Water Strategies	1	Report produced
Manage litigation	4	Reports produced
Manage renovation of office spaces	1	Report produced for Tafea Office (Water) Extension
Establish Human Resource Development and Succession Plan	1	HRD & SP established
Facilitate Compensation Fund payment	12	Fund (expenditure report)
Manage organizational Charts	1	One chart Revised
Establish N – Computing Technology	1	N- Computing installed by March (MOL) ,Department N Computing installed by December
Facilitate staffs recruitment in line with PSC Act	4	Quarterly Reports produced
Facilitate staffs performance appraisals in line with PSC staff manual and Act	4	Quarterly reports produced
Facilitate staff training	1	Training Program Produced( 4 in house training , 2 pamphlets, 2 career talks and 2 induction session completed
Facilitate staffs ceasement disciplinary in line with PSC Act	1	Report produced
Manage performance appraisal, termination, disciplines and remuneration of staffs	1	Report Produced
Manage Compliance and Audits	12	Number of Reports produced
Facilitate ICT Day	1	Report produced
Manage asset inventories	12	Database inventory established
Manage staff training, and conferences	5	Number of staff attended training

### PROGRAM MLE: LANDS MANAGEMENT

**Program Cost: 157,859,887**

#### Objective:

- Ensure sustainable management of land to the people of Vanuatu.

#### Activity MLEA: Land Survey

Activity Cost: 84,756,137

#### Objectives-

- Ensure sustainable access to land for the needs of the people of Vanuatu.

#### Means of Service Delivery



## 2018 Program Budget Narratives

- Ensure survey plans approved in a timely manner
- Ensure mapping products are available for public and private use.
- Ensure to implement Vanuatu Map Grid of 2012

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implement Vanuatu Map Grid (VMG) 2012	4	Reports Completed for all geodetic network
Administer and complete administration process (REVAS)	3	Computer and a Printer purchased
Recruitment of Surveyor North	1	One Surveyor recruited and established at the Lands In Santo.
Refurbish of Survey Office	1	Survey Office works refurbished and completed
Complete repair and maintenance of survey equipment.	1	Repair and maintenance report completed

### Activity MLEB: Land Use Planning

Activity Cost: 10,921,760

#### Objectives

- Implement the Land Reform (Amendment) Act of 2013.
- Ensure sustainable access to land for the needs of the people of Vanuatu including government.

#### 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.
- Facilitate and manage land conflicts.

### 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

## 2018 Program Budget Narratives

Facilitate services of notices.	4	No. of Notices served
Conduct land administrative processes awareness	1	Land administrative process awareness conducted

### Activity MLEC: Lease Management

Activity Cost: 19,783,415

#### Objective

- Facilitate land related dealings for approval and registration.
- Update lease standard operating procedures for leases and dealings.
- Improve lease processes for fair registration of land dealing and compliance and awareness.

#### Means of Service Delivery

- Manage land related dealing including applications to verify and recorded.
- Manage execution and certification of lease instruments.
- Conduct awareness on land lease administration processes.
- Refurbish and repair air conditions and partitions.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Complete and update standard land standard operating procedure	4	Reports produced
Strengthen land document tracking system	4	Reports produced
Update lease execution factsheets	1	Report produced
Conduct Awareness on land administration processes	4	Reports produced
Repair and maintain office equipment	1	Office maintained

Activity MLED – Land Valuation

Activity Cost 12,482,169

#### Objectives:

- Acquire land for public interest.
- Review land rent annually.

#### Means of Service Delivery

- Facilitate acquisition of Isangel and Lenakel water sources
- Facilitate acquisition for the extension of Luganville Municipal Boundary
- Facilitate acquisition for the Lakatoro northward public land
- Facilitate the acquisition of Bouffa Lease
- Facilitate the acquisition of Lonorore Seacoast

#### Means of Service Delivery

## 2018 Program Budget Narratives

- Complete acquisition of Lenakel and Isangel Water Source
- Complete acquisition of the extension of Luganville Municipal Boundary
- Complete acquisition of Lakatoro northward public land, Lonorore sea coast and Bouffae Lease.
- Complete annual land rent review for all leased land throughout the country.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Compensation valuation report for Lenakel and Isangel issued	2	Reports produced
Compensation valuation report for the extension of Luganville Municipal Boundary issued	1	Report produced
Compensation valuation report for Lakatoro, Lonoroe sea coast and Bouffae lease issued	3	Reports produced
Complete rent review reports issued quarterly	4	Reports produced
Update Valuation and property Databases	1	Valuation and Property database updated.

### Activity MLEF – Land Registry

**Activity Cost 19,889,686**

#### Objectives

- Receive, record and register land related applications lodged for registration.
- Scan registered land related applications.
- Update and maintain Saperion data base.
- Replace desk, chairs and tables of the registry.

#### Means of Service Delivery

- Implement document tracking system to ensure land related documents properly recorded.
- Complete scanning documents on timely manner and recorded.
- Update Saperion data base on quarterly basis.
- Purchase and replace office equipment.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Record land related documents in the document tracking system and TIS	4	Reports produced
Scan of land related files to Saperion Database	4	Reports produced
Update data base system	4	Reports produced
Purchase of Chairs, Tables and office Furniture	4	Reports produced

### Activity MLEG- Enforcement & Compliance

**Activity Cost 10,026,720**

#### Objective

- Reduce back-log of outstanding land rent of Port Vila.
- Increase Revenue base of land related dealings.

## 2018 Program Budget Narratives

### Means of Service Delivery

- Facilitate notification awareness and messages to all available media outlet.
- Facilitate lease audits and compliance of leaseholders.
- Produce list of target area by zones for awareness campaigns.
- Strengthen human resource capacity of the Enforcement Unit to recruits 2 additional staffs.

### Performance Measurement ( Service Targets)

Description	Quantity	Unit of Measure
Produce awareness and messages for land related notices	4	Reports produced
Produce lease holders list for non - compliance	4	Reports produced
Produce zones to assist with awareness and campaign talks to all leaseholders	4	Reports produced
Recruit 2 land officers to assist with Enforcement Section	2	Recruited

### PROGRAM MLF: GEOLOGY AND MINES

**Program Cost: 18,019,904**

#### Objectives

- Strengthen the regulatory framework of the mines, minerals and petroleum resources.
- Manage and regulate mineral, petroleum and geothermal resources.
- Promote awareness of minerals, petroleum and geothermal resources.
- Strengthen regional and international institutions to participate of how to manage terrestrial and marine mineral resources.
- Contact National Research Activities.

### Activity MLFA: Mines and Minerals

Activity Cost: 18,019,904

#### 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

- Strengthen mines and mineral, petroleum and geothermal legislation.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review and Draft mines and Minerals, Petroleum and Geothermal amendments and regulations.	1 4 1	One report of the amendments and regulations produce

## 2018 Program Budget Narratives

Regulate the Quarry Act. Regulate Mining Regulation.	1	Four report of assessment quarry operations of TAFEA, SHEFA ,MALAMPA,PENAMA, SAN MA,TORBA
	1	Report on quarry design data for PWD permitted quarries for TAFEA and PENAMA.
	1	Report of contract with custom owners for PWD quarries for SANMA AND MALAMPA.
	1	Report of design of quarry pit for PWD to quarry sire for TAFEA and PENAMA
	1	Report of license and exploration and prospecting annual fees.
Regulate Geothermal Act	6	One Geothermal Advisor Recruited for Takara Project.
Regulate Petroleum Act	1	One report of awareness with Takara community regarding Takara Geothermal works.
	2	Reports on 6 Provincial consultation regarding Petroleum Policy
	4	Posters and documentary with regards to mining activities produced.
	4	Reports of awareness of mining activities with communities in Santo and Malekula prospects produced.
	4	Reports of Pacific Geo Science development plan and staffs attendance to STAR conferences.
Strengthen participation of regional and international institutions of how to manage terrestrial and marine mineral resources	4	Reports on desktop review of Ambrym potential for pozzalana and Saratamata Satellite images including GIS coastal analysis.
	2	Reports on conducts of beach profiling for Mele Bay, Laone, Analkouhat, South Santo, Luganville, Sola and Saratamata.
	1.	Report on discharge load for Teouma, La Colle and Tepukoa river mouths.
	1	
	1	
Recruit a VSA ( Volunteer Services Abroad) Volunteer	4	Report on geo reference and digitize of all soils maps of Vanuatu.
	1	Assistant Environment Officer Recruited.
	4	GIS volunteer recruited
Strengthen administration and capacity building of staffs.		Reports of staffs attending training opportunities with SPC and other agencies
		Purchase of photo copy machine

## 2018 Program Budget Narratives

		Reports of purchase and servicing of assets and office stationaries.
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### PROGRAM MLG: WATER RESOURCES

**Program Cost: 106,533,031**

#### Objectives

- Establish water regulatory framework to manage water resources in a transparent and accountable manner.
- Strengthen department structure with sufficient staff capacity to deliver services.
- Manage and protect available water resources.
- Maintain water quality to meet standards.
- Install appropriate and sustainable infrastructure to meet customary use for sustainable economic development.
- Strengthen water resources information mechanism for information sharing between stakeholders.
- Develop operation and maintenance of Provincial headquarters water supply systems.

### Activity MLGA: Water Resources

Activity Cost: 94,404,262

#### Objectives

- Establish water regulatory framework to manage water resources in a transparent and accountable manner.
- Manage and protect available rural water resources.
- Maintain rural water quality to meet standards.
- Install appropriate and sustainable infrastructure to meet customary use for sustainable economic development.
- Develop operation and maintenance of Provincial head - quarter's rural water supply systems.
- Establish water information mechanism for information sharing and accountability between government and stakeholders

#### Means of Service Delivery

- Develop clear define roles and business plans for rural water resources management and regulation function.
- Provide adequate human resources capacity and infrastructure to carry our rural water resources management functions
- Develop water shed maps, inventory and watershed management for protection and management of water resources.
- Evaluate, rehabilitate and monitor water quality and maintain national water quality laboratory.
- Monitor WASH stakeholders and increase access to water resources information in the Provinces.
- Install new water supply for Provincial Centre's.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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## 2018 Program Budget Narratives

Develop water regulation, plan and reports for the management of water resources (one each of water regulation, plan and wash sector report) produced.	3	Reports produced.
Renovate and upgrade Water Headquarters and Provincial Offices for Penama and Tafea Province	2	Infrastructure reports produced.
Develop central database and water shed water shed maps.	1	Established and produced Data base.
Install new water pump for Provincial Centre's	6	New Water Pumps install

### Activity MLGB: Water Resource Management

Activity Cost: 12,128,769

#### Objectives

The activity is responsible for collecting data on the water resources in terms of the physical resource and the quality of that resource. Its main activities include maintaining & updating the water resources database, project planning and advice for water sector activities, the monitoring of the physical resource to help plan its sustainable use, monitoring of coastal and lagoon water quality around Port Vila and Luganville.

The activity basically covers water resources monitoring, coastal waters monitoring, safety planning and water protection zones establishment sub-activities.

#### Water Resources Monitoring and Assessment

##### Objective:

- Monitor, manage and plan the sustainable use of both ground and surface water resources;
- Monitor surface, groundwater and coastal water quality to help ensure the environmental protection of Vanuatu.
- Maintain and update the water resources inventory database so as to assist in providing advice & technical input into the development project planning such as hydropower and water supply projects.
- Improve water revenue collection for water in Provinces
- Develop water safety / security plans for 2 selected provincial head quarter's water supply systems,
- Ensure there is plan in place to address water resources and supply safety in times of emergency or disasters.
- Establish water protection zones in 2 selected provincial headquarters for the purpose of conserving or protecting any significant water resource used or intended for water supply; promoting the protection, management or use of water

#### Means of Service Delivery

##### Water Resources Monitoring and Assessment

- Monitor coastal water, surface and ground water levels around Port Vila area.
- Install hydrological monitoring stations to ensure collection of baseline hydrological data on potential development sites.
- Maintain and update the surface and ground water databases.
- Implement and enforce water resources management act and regulations.

##### Water Safety and Security Plan Development and Water Protection Zones (WPZ) Establishments

- Develop water safety and security plans to address water problem.

## 2018 Program Budget Narratives

- Collaborate with Land Survey to utilize digital terrain model to delineate topographical drainage boundaries.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Hydrological station established, data collected and stored in database	1	hydrological station established
Water Database maintained and updated.	1	No. of water maps develop
Coastal monitoring executed in Port Vila and Santo respectively.	4	Number of coastal monitoring
Water Safety Plans developed and enforced	2	Lakatoro & Saratamata WSP developed
At least carry out 4 coastal monitoring programs in Vila and 2 monitoring in Luganville, brief reports to be prepared.	4	No. of coastal monitoring made
Preliminary studies completed for Saratamata and Isangel water supply systems. Draft WPZs for Lakatoro and Isangel completed All leases within Isangel and Lakatoro WPZs documented	4	Water Protection Zones established
Two new coastal water baseline data established	2	baseline data established
Water quality and wastewater monitoring standard finalized and approved by COM.	1	Water quality approved by COM
Update of revenue targets through collection of water related fees for Isangel	4	Reports produced
Water safety plans for Lakatoro water supply system, Malampa and Saratamata water supply system, Penama developed and enforced by provincial authorities.	2	No. of plans
Water safety plans for Saratamata water supply system, Penama and Isangel water supply system, Tafea developed and enforced by provincial authorities	2	No. of plans
Preliminary studies completed for Water Protection Zones for Isangel water supply system, Tafea and Saratamata water supply system, Penama provinces.	2	Reports produced
All leases within Lakatoro and Isangel within the proposed WPZs documented.	2	Reports produced
Complete Shefa Water management Plan and Commencement of the Water management Plan for Lakatoro, Malekula and Isangel, Tanna.	3	Plan produced

### PROGRAM MLH: VALUER GENERAL's OFFICE

Program Cost: 10,219,793

### Objectives



## 2018 Program Budget Narratives

The Office of the Value General (OVG) is established by the Valuation of Land Act [CAP 288]. The role and functions of the Valuer General (VG) are stipulated in that Act, the Land Values Registration Act [CAP 289], the Land Leases (Amendment) Act [CAP 163], the Land Acquisition Act [CAP 215] and the Mines and Minerals Act [190].

The Valuation of Land Act repeals the Lands Referee Act. The core functions of the Value General is to assist in the resolution of lease disputes and raise the bar for land valuers in Vanuatu. The core functions include the registration of land valuers, setting valuation standards and ethics; facilitate lease disputes regarding terms of leases, valuation disputes and carryout valuations in Vanuatu.

The financial operations of the VG is controlled and managed by the Value General. Since 2006 there is an increase demand for the role and functions of that current resources allocated to the Valuer General are inadequate in equipping the Valuer General to effectively deliver its services.

Current inadequate funding and staff are restraining the Valuer General in effectively carry out its role and functions effectively. The situation would be unbearable in imminent surges in the current service demand levels in terms of lease rent reviews, lease disputes, valuation and valuation disputes.

The role and functions of the Value General are exercised independently of any government Ministry or agencies.

### Activity MLHA: Land Valuation Services

Activity Cost: 10,219,793

#### 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

## 2018 Program Budget Narratives

Annual Report completed and distributed (Quantity: 1 report);	1	Annual report completed
Staff recruited and capacity developed	1	Number of staff recruited
	1	Number of staff attended training
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 finalized
Provide Training geared to enhance planning, budgeting and reporting within the OVG.	2	No. of trainings provided
Corporate business plan reviewed and updated	1	Corporate Plan finalized;
	1	Business Plan finalized
Annual Report completed and distributed	1	Annual report completed and submitted to PSC by February, 2015
Compile property sales data.	2	Reports compiled
Legislation amended proposals (in conjunction with MOL) and discussed (Amendments approved for enactment);		Amendments approved for enactment

## 2018 Program Budget Narratives

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### MINISTRY OF JUSTICE AND SOCIAL WELFARE

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#### Introduction

**Ministry Cost**            **428,866,577**

**Cash Grant & Aid in Kind: 790,369,266**

The Ministry of Justice and Community Services (MJCS) is responsible for, or provides support to, a number of agencies within the justice sector: the courts (Supreme, Magistrates, and Island Courts), the tribunals, the correctional centers, child rights, family protection, disability advocacy and services, empowerment of women, and public prosecution and defense services as well as legal advice to government. It also provides support to agencies that review law, make new laws and implement relevant UN Conventions including those that relate to the matters described above as well as safeguarding human rights.

The Justice and Community Services Sector is comprised largely of Constitutional and Statutory bodies that each had their own mandates including:

- 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.

The ultimate objective of the Ministry of Justice & Community Services is to support all parts of the justice and community services in promoting justice and providing fair, accessible and equitable services, and to enable collaboration and coordination in the effective and efficient delivery of services.

#### PROGRAM MJA: CABINET SUPPORT

**Program Cost**            **129,426,318**

## 2018 Program Budget Narratives

**Cash Grant & Aid in Kind: 563,091,266**

### Objectives

- 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 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

### Activity MJAA: Portfolio Management

Activity Cost                53,404,171

### Objectives

This Objectives of the Portfolio management include:

- Provision of sound, quality and timely advice to the Minister and its Cabinet;  
Carrying out of key administrative and technical responsibilities essential towards the fulfillment of the Minister's roles and responsibilities;
- Planning and managing the work of the Minister and its Cabinet towards implementing key legislations, objectives and policies of the Ministry and the Government;
- Coordinating the work of the Minister and its Cabinet with departments and constitutional bodies in Vanuatu;
- Attending to protocol and ceremonial obligations of the Minister and its Cabinet from time to time.

### Means of Service Delivery

- Acquisition of suitable equipment, resources and tools to use in the carrying out of work by staff;
- Use of National Committees, Ministerial Committees and Task Forces to facilitate the implementation of government policies, conventions and programs;
- 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	Number
	COM Papers tabled in parliament that are approved	100	Percentage

### Activity MJAB: Corporate Services

## 2018 Program Budget Narratives

Activity Cost                76,022,147

Cash Grant & Aid in Kind:    563,091,266

### Objectives

These objectives are identified as Goals in the MJCS Business Plan 2018.

- Implement the MJCS corporate services structure
- Strengthen capacity for good governance and management of operations
- Strengthen the technical functions of the MJCS corporate services
- Promote an internal culture of teamwork, collaboration and accountability
- Promote strong sector governance, collaboration and improvement through HOAG.
- Develop the capacity of the MJCS 'hub' to develop collaborative partnerships with sector agencies
- Collaborate with stakeholders to develop and implement sound policy
- Strengthen communications and information acquisition and dissemination to the community and stakeholders

### Means of Service Delivery

The Ministry of Justice and Community Service's Corporate Service Unit is supported by the Organizational Performance Unit, the Capacity Development Unit, Policy Advisory Unit, Child Protection Desk and the Disability Desk

- Develop the capacity & leadership of the Executive team to implement and monitor the MJCS Corporate Plan 2016-2018
- Strengthen M&E systems, Financial Management policy, HRM, Policy Development and Project Management
- Reinforce team work & coordination by rewarding behaviour consistent with MJCS values
- Strengthen good governance practices in JSLF and support the implementation of the JCSSS.
- Strengthen the 'hub' support to sector agencies including planning, budgeting, monitoring, communications, HRM etc.
- Support agencies to develop & implement policies, respond to emergency situations, strengthen relationships with partners as well as CSOs and support to national human rights committees.
- Develop and implement a communication strategy and develop branding guidelines for MJCS communications.
- Support the development and implementation of policies and strategies such as the National Child Protection Policy, the National Gender Equality Policy and the National Disability Policy. Maintain good working relationships with partners including donors and other stakeholders to improve and increase service delivery to the people.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Funding to recruit MJCS structure is secured and transitional financial plan for funded roles is implemented	3	Number
Discussions in JSLF improved and JSLF report satisfaction in the support that MJCS provides in the area of planning & budgeting, monitoring & reporting, projects & policy advisory and human resource & capacity development.	80	Percentage of JSLF Satisfied
MJCS Communication Strategy is developed and implemented	1	Communication Strategy
Technical functions are strengthened to support sector agencies and good governance (List the technical functions)	70	Percentage

## 2018 Program Budget Narratives

Sound Policies are developed and implemented by the end of 2018.	2	Policies Developed
Human Rights Conventions are implemented as per the Universal Periodic Review Plan, 2014 - 2018	3	Reports Submitted
Partnerships with all (approx. 13) JCSS agencies and stakeholders are continued to be strengthened for delivery of effective justice and community services.	100	Percentage
Increased access to information and service delivery by the Justice and Community Services	60	Percentage
Infrastructure support provided for service delivery of sector agencies.	50	Percentage

### PROGRAM MJB: WOMENS AFFAIRS

**Program Cost**        26,521,425

**Cash Grant & Aid in Kind: 198,528,000**

#### Objectives

The Department of Women's Affairs was established in 1996 as the National Women's Machinery with the overall mandate to coordinate national efforts for the advancement and empowerment of Vanuatu Women and for Gender Equality. Its role is also to increase an understanding of Gender Equality in Vanuatu through strategic partnership in policy development and implementation framework nationally, regionally and internationally. As a signatory to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), Vanuatu Government is obligated to set national strategic direction through its policies, legislative processes and frameworks and ensure that its national program implementations are in compliance with the convention.

- To enable change in community and social attitudes towards responding to gender based violence and maintenance of harmonious family relationships.
- To promote equal participation of men and women in the economy and foster an increased and successful participation of women in business.
- To promote and enabling environment for an increased political participation and leadership for women.
- To promote a national understanding on Gender Mainstreaming and its importance to national development.
- To enhance the financial, technical and staffing capacity of DWA to fulfil its coordination and advisory function for the implementation of the National Gender Equality Policy.

#### Activity MJBA: Women's Affairs

**Activity Cost**        26,521,425

**Cash Grant & Aid in Kind: 198,528,000**

#### Objectives

- Provide assistance and support to stakeholders in the trailing of Community Operational Procedures and Reporting of GBV and VAW cases by APs and RCs as required under the Vanuatu Family Protection Act of 2008.
- Collaborate and advocate with partners for an increase in percentage on productivity, skills and incomes for women in the informal and traditional economy.
- In partnership and support with local institution, provide an enabling environment for an increased numbers of women in leadership and decision making positions through Women's Forums, advocacy and research.

## 2018 Program Budget Narratives

- Enhance the financial, technical and staffing capacity of DWA, National Human Rights Committee, DESPPC and other sectors to fulfil its coordination and advisory function for the implementation of the National Gender Equality Policy

### Means of Service Delivery

- APs and RCs appointed in the seven piloted sites and implementation plan is reported on.
- A database on Women in Business and Leadership is finalized and endorsed.
- MOUs are signed with Development Partners and Stakeholders for program implementation.
- Raise awareness on importance of Gender and Women's leadership in emergencies and development.
- The National Gender Mainstreaming Framework is finalized and endorsed.
- The Project Unit for the National Gender Protection Cluster is operational and rolled out into the Provinces.
- The new DWA Organizational structure is approved and implemented.
- The refurbishment and extension of DWA main office is completed.
- At least 5% of new funding sources through project funding is secured for DWA's operational budget.

### 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

### PROGRAM MJC: CORRECTIONAL SERVICES

**Program Cost** 215,370,484

**Cash Grant & Aid in Kind: 28,750,000**

#### Objectives

- The aim of the Department of Correctional Services was to create a modern and effective Correctional Service that reflected the Community and Kastom values of the people of Vanuatu.

#### Activity MJCA: Correctional Services

**Activity Cost** 215,370,484

**Cash Grant & Aid in Kind: 28,750,000**

#### Objectives

- The aim of the Department of Correctional Services was to create a modern and effective Correctional Services that reflected the Community and Kastom values of the people of Vanuatu.

### Means of Service Delivery

- Develop Management & Staff Capacity
- Continue Maintenance & Security
- Develop Infrastructure

## 2018 Program Budget Narratives

- Involve the Community in our work
- Develop Relationships with our Stakeholders

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Internal and External training courses completed by staff (disaggregated by Gender)	60	Number of training courses completed
Escapes per annum	0	Number of escapes
Children in pre-sentencing and post-sentencing detention wholly separated from adults	20	Percentage of children in pre-sentencing
New Correctional infrastructure is designed and built according to purpose, design, on-time and within budget	1	Number of new correctional facilities built
Detainees completing a rehabilitation program and/ or reintegration activity	80	Percentage of detainees undertaking a rehabilitation
Percentage of offenders serving community	60	Percentage of offenders
Number of complaints upheld by the Ombudsman	10	Number

### PROGRAM MJD: LANDS TRIBUNAL

**Program Cost**      **39,542,915**

#### Objectives

- Develops and implement culturally acceptable dispute resolution tools in Vanuatu with the Malvatumauri council of chiefs to minimize and control land disputes.

### Activity MJDA: Lands Tribunal Office

**Activity Cost**      **39,542,915**

#### Objectives

In its 2018 Business Plan, the CLMO prioritized the following objectives

- To equip the CLMO central and provincial office to provide reliable and timely responses to inquiries
- Undertake communication and educate all people on the Custom Land Management Act and other related Acts
- To build capacity for implementation of the land dispute resolution procedures
- To facilitate the resolution of land disputes and lease agreements
- To Support Custom governance system through the implementation the MCC road Map
- To Facilitate and Implement amendments to CLMO Acts
- To support and facilitate Island court Land cases
- To support the Amendments of the Chiefs Act

### Means of Service Delivery



## 2018 Program Budget Narratives

In order to achieve the activity above, the following activities will be carried out:

- Facilitate communication and education outreach on new legislation - CLM act & Land Reform Act
- Undertake trainings with chiefs , Adjudicators and Secretaries on the new Land Laws
- Facilitate the development of Mediators and Community Lands officers
- Administer, supervise and take minutes of Land cases
- Under take the newly leasing process
- Strengthening of CLMO office including Provincial Offices
- Support the implementation of the MCC road map and Amendments of CHiefs Act
- Implementation of Amendments of CLMA Act
- Support Island Court Land sitting

### Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Communication & Education Training Manual Developed & printed	1	Report on implemented
	Area Land Tribunal Meetings Attended and Supervise	20	No. of Area meetings
	Capacity Development Plan developed & Implemented	1	Report on implementation
	Island court Land Cases support	10	No. of cases supported
	Billboards erected on land dispute sites	40	No. of Billboards erected
	Recruitment of Policy Dev Officer, 3 Assistant CLO	4	No. of Staff Recruited
	Litigation matters supported and reported on	30	No. of litigation matters
	Training Plan developed and Implemented	1	Report on Implementation
	Listings of Adjudicators collected and updated in database system	300	No. of Adjudicators
	Listings of Secretaries collected and Updated in database system	300	No. of Secretaries
	Community Lands Officers appointed	50	No. of CLOs
	Nakamal Meetings Attended and Supervised	50	No. of Nakamal meetings

### PROGRAM MJE: LAW REFORM COMMISSION

**Program Cost**      **18,005,435**

### Objectives

Law Reform Commission is an independent statutory body that has the following functions:

- to study and keep under review all laws and to recommend reforms particularly in respect to:
- to carry out, on its own initiative, studies and research of a legal nature as it considers necessary for carrying out its functions, including research relating to other legal systems;
- to receive proposals for reviewing a particular area of law from any consultant or any person or authority;
- to examine critically a law with respect to the matter mentioned in a proposal;

## 2018 Program Budget Narratives

- to report to the Minister on the results of the examination of a law and make recommendations with respect to the reform of that law;
- to make law reform proposals to the Minister;
- to carry out public consultations and to consult any person or group of persons in relation to the law reform proposals.

### Activity MJEA: Office of the Law Reform Commission

**Activity Cost**            **18,005,435**

#### Objectives

Vanuatu Law Commission developed its Business Plan with prioritized strategies as follows;

- Support continued development of the Law Commission
- Provide quality recommendations for law reform
- Provide Effective Consultation with Communities
- Support a Coordinated Reform Process
- Raise Awareness of the Work of the Commission
- Research and develop appropriate programs for the review and reform of Vanuatu's laws in an environment that is responsive to the changing needs of the people of Vanuatu.

#### Means of Service Delivery

- 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 2018 has outlined our priorities and we have prioritized them accordingly: Implementation of new amendments to Law Reform Commission Act; Two Major Legislative reviews for the Commission ( Juvenile Justice & Adoption Act); 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 (Two).

#### Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Awareness and consultation on the new Amendments to the Law Reform Commission Act	3	No. of awareness and consultation
	Strengthen working relationship with SLO and all Government Ministries and department	1	No of workshops and meeting
	All Ministry and department must consult with Law Reform Commission before undertaking a review	1	Percentage of review done
	VLRC to complete 2 legislative reviews within a 12 month period and submit final reports to Government	2	No. of Issue paper produced
	Recruitment of Principal Legal Researcher & Legal Researcher	2	No of contracts signed

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### MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

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#### Introduction

Ministry Cost: 181,244,596

The Ministry of Youth and Sports Development is a fully fledged Ministry with its Corporate Services Division headed by the Director General. The Ministry this year will be focusing particularly on Youth and Sports Development given that Vocational and Continuing Education division is now moved to the Ministry of Education. With this shift in policy focus, the Ministry sets as its first priority to strengthen its governance by ensuring that an act of parliament must govern existence and operations of the Ministry. We will also focus on ensuring that the National Youth Council is governed by proper legislations.

To continue strengthening the manpower base of the department, the Ministry will ensure the management structure of the department is further revised to reflect our focus on youth services, youth empowerment and youth employment programmes. The National Youth Council support will continue in particular to improve efficiency of services delivery to individual youths and youth groups through registration which already is establishing youth networks from the national, provincial to communities.

The Ministry will ensure that in 2015, the National Sports Commissions should start implementing key aspects of its functions and work towards rectifying past issues and challenges as well as establishing very clear directives towards 2017 and beyond. It is the mandate of the Ministry to ensure that all sporting bodies in Vanuatu are active and working towards National interest which is to host and competently compete in the Pacific mini games in 2017. The VAN2017 Games Organizing Committee must be legally constituted to effectively operate and support. Equally important the Ministry will continue to promote rural area sports and the Sports for Development Programmes with active partners.

#### PROGRAM MYA: MINISTRY CABINET

Program Cost: 46,876,017

#### 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: 46,876,017

## 2018 Program Budget Narratives

### Objectives

- Provide overall support, direction and coordination in implementation of National Sports Commission Act, the National Youth Council Act, National Youth Development Policy and strategic Plan of Action, the National Sport Strategy and the National Action plan for Youth Empowerment and Employment.
- Ensure that the National Government is well informed on program activities by attending and ensuing regular Senior Management Meeting of the National Sports Commission.

### Means of Service Delivery

- Provide strategic directions to the National Sports Commission.
- Regular meetings and briefing with the Minister.
- Providing ground works and networking support for ministry major development initiatives through the DCO, COM, development partners and other agencies.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Participation and contributions to DCO and COM meetings	5	Approved NPPs and Act
Senior Management Meeting	8	No. of Meetings
Provide guidance and support to the Ministry of Youth and Sports legislation	1	MYDST Act
National Sports Council Meetings	4	No. of Meetings
Lead negotiation for Development Partner project	3	Approved big projects
Provide guidance and support to the Vanuatu National Youth Council legislation	1	VNYC Act
Establishment of the National Sports Commissioners	5	No. of Commissioners
Review of the VNSC Act	1	No. of Legislative documents
National Training Council Meetings	3	No. of Meetings
Ensure Political and financial Support on National Preparations towards VAN2017	100	Percentage
Fortnightly meetings and with Ministry Executive management	24	No. of Executive Meetings
Ensure Team Vanuatu participation in the South Pacific Games in Papua New Guinea	1	No. of Vanuatu Participation

## PROGRAM MYB: YOUTH DEVELOPMENT, SPORT & RECREATION

**Program Cost: 100,172,666**

### Objectives

Youth and Sports development is the core function of the department where government funding is allocated towards planned activities or provided as grant to implementing partners through established partnership cooperation. The department in its Endeavour to provide a more coordinated support the youths will continue to register all active youth groups to build national youth network through the Vanuatu National Youth Council. Youth Empowerment through training and Youth Employment through small youth projects will be chanelled through the established network throughout the country.

In sport, the department will continue providing technical guidance to the National Sorts Commission as well as working very closely with VAN2017 Games Organizing Committee, VASANOC and National Sports Federations in preparations towards 2017 Pacific Mini Games. The objectives are to ensure that Vanuatu is on course with development of sports facilities and preparation of athletes.

While there will be more emphasis on urban sports facilities, the department will also continue supporting the rural areas sports facility improvement programme. This programme is in-line with the Sports for

## 2018 Program Budget Narratives

Development Programme especially in rural areas where sports is use as a vehicle to promote healthy lifestyles in partnerships with NGOs and other community base organizations.

### Activity MYBA Executive Management & Support Services

Activity Cost: 55,212,006

#### Objectives

The objective of strengthening the Corporate Services of the Ministry is based on the PSC approved structure;

- Activity 1.0: Recruitment to the Position of Senior Finance and Budgeting Officer
- Activity 1.1: Recruitment of senior HR Officer
- Activity 1.2: Recruitment of Finance Officer
- Activity 1.3: Recruitment of Office Secretary
  
- Activity 2.0: Review of department overall management structure
- Activity 2.1: Ensure proper financial controls
- Activity 2.2: Produce the 2014 Annual Report and the 2015 Annual Business Plan
- Activity 2.3: Negotiate with potential partners funding of two Youth Employment Opportunities Projects.
- Activity 2.4: Provide continuous monitoring of Department Programmed Activities,
  
- Activity 3.0: Ensure proper implementation framework of the National Sports Commission
- Activity 3.1: Guide operations of VAN2017 OC plans

#### Means of Service Delivery

- Prepare formalities for recruitment of corporate service positions.
- Leading senior officials meetings as an important mechanism that will make important decisions on collaborative efforts, planning, coordination and structural adjustments.
- Ensure due diligence in process of new legislations and policies through DCO and CoM.
- Collect and collate all 2014 Annual work Plans and reports to produce the 2014 Annual Report
- Work in collaboration with VASANOC and VNSC to finalise and implement the 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 2013 Annual Report by May 2014	3	No. of Report and Plans
Recruitment of Senior Finance and Budgeting Officer	1	No. of Officer
Construction works of the Corporate Services Office space	4,000,000	Vatu
Recruitment of Budget Manager, Human Resources Manager and two secretary typists	4	No. of Officers
Recruitment of senior HR Officer	1	No. of Officer
Recruitment of Finance Officer	1	No. of Officer

## 2018 Program Budget Narratives

Final Draft of the Games Plan produced	1	No. of Plan Document
Extension of existing office space at FOL and in the two provinces	2	Extended buildings
PSC Approval of the Corporate Services Structure and the Financial Visa	2	No. of Documents
Supporting and monitoring youth registration exercise	1	No. of Youth register
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	No. of Final Document
Produce the 2014 Annual Report	1	No. of Report
Assist with development of Specific Youth Employment Projects and Programme	2	No. of Projects and Programme
Purchase of DG New Vehicle	2,500,000	Vatu
Department revised Management Structure submitted to PSC	1	No. of Approved Structure
Develop MOU with Sports Federations for specific development programme	5	No. of MOUs
National Sports Strategic Plan finalized and implemented	1	No. of Plan finalized
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 and Youth Development

Activity Cost: 44,960,660

#### Objective

- To ensure that VAN2017 Organising Committee is resourceful to implement its 2018 annual plan.
- Strengthen Partnership and collaboration with National Sports Federation to implement their annual activities in particular development programmes towards VAN2017.
- Promote Sport as an essential tool for development through Partnership with the Nabanga Sports for Development programme.
- Ensure close collaboration with schools to develop physical education and sports in schools as an important learning tool and partway for young athletes.
- Improving the quality and standard of sports in rural areas
- .

#### Means of Service Delivery

In order to meet objectives of the above activities, the following are how specific activities will be implemented;

- Disperse annual grant to National Sports federations base on VASANOC and the National Sports Commission recommendations,
- The Senior Management Committee to approve submissions for all sports development programmes
- Work closely with Provincial Inter School Sports Committees to promote and support school sports activities.
- Support and coordinate Nabanga Sports for Development Programme extension and partnership arrangements with key stakeholders of the programme including the Ministry of Health.
- Work with community of south West Bay, Malekula to complete the multi-Purpose court project.
- Continue working and meeting with the VAN2017 Games Organizing Committee,
- Ensure all sports petitions are assessed and approved on the recommendation of provincial Youth and Sports Officers

## 2018 Program Budget Narratives

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Finalize the Sports and Recreation Strategic Plan	1	No. of Final Document
Annual Grant Provided to National Sports Federations	2,000,000	Vatu
Vanuatu National Youth Council bi-annual grant is provided upon audited reports and requests	6,000,000	Vatu
Grant to the VAN2017 Games Office	12 000 000	Vatu
Transition to work programme drafted	1	No. of Draft document
Youth Management Act and Vanuatu National Youth Council Act Approval	2	No. of Acts
Participation of Team Vanuatu in the Mini-Games and the Melanesia Games	2	No. of Participation and no. of metals
Support is provided to Inter Primary and Inter Secondary School Games	12	2,000,000vt (Prizes/Equipment)
Inter School Sports provided on request to inter Primary and Inter Secondary School Sports organizing Committees	2,000,000	Vatu
Grant support provided to the VAN2017 Organizing Committee	10,000,000	Vatu
Annual and Development Grant is provided to National Sports Federations	4,000,000	Vatu
Sports Development Programme assisted by the government	4	No. of Progress reports
Supported Organized Inter-schools Sports	6	No. of Inter School sports reports
Work with South West Bay Malekula Community to complete the multi-purpose court	1,000,000	Vatu
Complete the multi-purpose court works in South West Bay Malekula and works commence in North Pentecost	2	No. of Courts
	1 000,000	Vatu
Continue sustaining the Nabanga Sports For Development Programme	6,000,000	Vatu
Extend Nabanga Sports for Dev. Programme to Futuna, Aneityum and Vanua Lava	3	No. of New sites reports
Youth Survey exercise conducted in the provinces of TORBA and SANMA	2	2500,000 vt(Torba and Sanma)
Completion reports of the multi-purpose courts of North Efate, Aniwa, North Pentecost and South West Bay, Malekula	4	No. of Final Project reports
Strengthen Partnership arrangements under the Nabanga Sports with MOH and other partners	4	No. of Partnership Agreements
A revised Schools support and Youth Support criteria is established by May 2014	1	No. of Document
Registration of Youth Groups being advanced	1	No. of Provincial Youth Councils strengthen
Financial and Technical support is continuously provided to Nabanga Sports For Development Programme	1,000,000	Vatu
Small Youth Employment Projects	3	No. of Youth Projects submitted
At least two Youth projects each is supported in the six provinces	12	No. of projects
	4,8 00,000	Vatu worth of Projects



## 2018 Program Budget Narratives

### PROGRAM MYC: TVET & EMPLOYMENT OPPORTUNITIES

**Program Cost: 7,416,590**

The objectives of the TVET as outline in the National TVET Policy 2012 -2020 is to produce competent, productive and employable citizens. To effectively achieve this objective, an effective Management structure, sustainable partnership between government, private and the civil society is essential. The current TVET sector is geared towards "A demand driven" training that is accessible and recognized by the Government through the National Training Council.

The Vanuatu National Training Council (VNTC) is the National Statute responsible for ensuring that all Training providers meet National Training Standards to register as a training provider and it also ensure that trainings modules are quality assured. VNTC is established by an Act of Parliament and operating directly under the Ministries of Education and Youth Development Sports and Training.

### Activity MYCA Training for Youth Empowerment & Youth Employment & Staffs

Activity Cost: 7,416,590

#### Objectives

The following activities will be coordinated and monitored in 2018;

- Activity 1.0: Recruitment of a Training Programme Coordinator
- Activity 1.1: Provide at Least one Training in one of the Provinces to be selected by the Senior Management Committee,
- Activity 1.2: Provide Annual Grant to Rural Training Centres through VRDTCA
- Activity 1.3: Support and provide advice to the TVET sector strengthening Programme
- Activity 1.4: Ensure regular Monitor of training provider support.
- Activity 2.0: Provide Annual Grant to the Vanuatu National Training Council

#### Means of Service Delivery

Training Programme Coordinator will base mainly in one of the provinces to be selected by the Senior Management Committee in Collaboration with the National Training Council to ensure that decisions on training needs approved by the Provincial Training Board is implemented.

The Ministry will continue to provide Annual Grant to RTCs as an incentive to promote quality in training and access with centres that meet the minimum requirements established by VNTC. The Ministry will sign memorandum of Agreement with VRTDCA before grants can be made

Description	Quantity	Unit of Measure
TVET legislation drafted	1	TVET Act
Regular meeting with the TVET Sector Strengthening Programme	3	No. of Meetings
One short term training conducted in one province	1	No. of Training
Grant paid to VRDTCA on bi-annual basis base on reports and request	6, 000,000	Vatu
Regular follow up of training provider support and trainee support.	2	No. of Monitoring Reports
One TVET center established and operated by the government	1	No. of TVET Centre
Recruitment of a Training Programme Coordinator	1	No. of Person
TVET Phase 3 Programme Implemented	1	No. of Provincial TVET center
Evidence of at least one training in one selected province,	1	No. of Minutes
A partnership agreement between the VRDTCA and MYDST	1	16 RTCs to be supported



## 2018 Program Budget Narratives

Grant Paid to the Vanuatu National Training Council	20,000,000	Vatu
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### PROGRAM MYD: PROVINCIAL GRANTS YOUTH DEVELOPMENT

**Program Cost: 7,200,000**

#### 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: 7,200,000

#### Objectives

- To ensure that all provincial officers have easier access to their activity budgets.
- 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 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	No. of Primary school sports
Support towards Inter Secondary School Sports in Penama, Malampa, Shefa and Tafea	4	No. of Secondary School Sports
Increase in youth registration and proper controls of Youth needs	60	Percentage
More reliable support to sports associations at the provincial level	80	Percentage
Increase collaboration and partnerships in youth and sports development at the provincial level	80	Percentage
Improve coordination of youth projects and other administrative services	80	Percentage

### PROGRAM MYE: YOUTH & EMPLOYMENT

**Program Cost: 19,579,323**

#### 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,

## 2018 Program Budget Narratives

- 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

Activities cost: 19,579,323

#### 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 Group.
- Establish Youth Services desk that will coordinate youth volunteer programmes and activities.
- Support Youth projects in areas of business and social development.
- Develop transition to work programme for graduate youths who are effectively looking for work intending to establish their own employment.

#### Means of Service Delivery

- The Youth Employment officer will be recruited to work closely with the National Youth Council and the youth network established through youth registration to identify possible projects that the department can provide support. The department will continue to provide follow up on all support projects.
- The youth service desk will also be established to manage and coordinate all youth volunteer programmes and similarly the youth services desk will work very closely with the National Youth Council and entities that can require youth services support as schools, communities and sports organisations.
- All youth development initiatives will be assessed and verified by the provincial youth officers before support can be provided either in cash or in kind.

#### Performance Measurement (Service Targets)

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
Recruitment of Youth Employment Officer and Youth services officer	2	No. of Officers
Youth Empowerment training	3,000,000	Vatu
Start the pilot programme of Youth empowerment	3,000,000	Vatu
Establish details operating procedures for transition to work programme	1	No. of Operations Procedure
Grant to the Vanuatu National Youth Council	8,000,000	Vatu
Youth Development Support	5,000,000	Vatu
Youth Legislation	2,000,000	Vatu

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### MINISTRY OF CLIMATE CHANGE ADAPTATION, GEOHAZARDS, METEOROLOGY AND ENERGY

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#### Introduction

**Ministry Cost**        375,699,629

**Cash Grant & Aid in Kind:** 4,060,441,280

The Ministry of Climate Change comprises of the following:

- The Ministry Cabinet, consisting of the Minister and support staff.
- The Corporate Service Unit (CSU) of the Ministry consisting of the Director General and his support staff
- The Vanuatu Meteorological and Geo-Hazard Department (VMGD),
- The Department of Energy (DoE),
- The Department of Environmental Protection and Conservation (DEPC); and
- The National Disaster Management Office (NDMO)

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:**    66,037,369

#### **Activity MGAA: Portfolio Coordination**

**Activity Cost:**    66,037,369

## 2018 Program Budget Narratives

### Objectives

- Ensure the integration and Mainstreaming of Climate Change Adaptation and Disaster Risk Reduction policies and strategies
- Reduction of Disaster Risks 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 MoCC 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 provided to all the Vanuatu 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 Risk Management
- Negotiate with donor partners for new project, with the help of departments,
- Advise the Minister on policies in a timely manner.
- Have regular meetings with the Director General, Directors of Departments under MoCC 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: 59,606,089**

**Cash Grant & Aid in Kind: 829,045,557**

Activity MGBA: Corporate Services

Activity Cost 59,606,089

Cash Grant & Aid in Kind: 829,045,557

### Objectives

- Enhance coordination between the ministry cabinet, the departments under the MoCC and other Ministries.
- 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 and completion of the Ministry's Corporate Plan and Annual Report
- Provide correspondence, speeches and briefings to the Minister and 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

## 2018 Program Budget Narratives

- 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
- 2018 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.
- Timely Reporting of Business Plans, Annual Reports, Six Monthly Reporting (COMs and Projects)

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Ensure that all important vacant posts in the Departmental structures are filled based on available funding	100	Number of recruitments
Human Rights and Gender training of MoCCA staff in Vila who will assist staff in the provinces to translate gender mainstreaming and integration in their Ministerial policies into their business plans. DWA will assist in this process.	1	Number of workshop delivered
Performance Reviews carried out by DG and Directors for all staff	100	Percentage of performance reviews carried
Ensure that the Business Plans are completed	5	Number of BPs completed
100 Day Plan Compliance Report and MoCC priority Plan	1	Update reports on 100 Day Plan and MoCC
Training and workshops for staff under MoCC	1	Number of reports on trainings and workshop
HR office to liaise with all Departments to develop their HRD and Succession Plan	1	Succession Plan approval date
Representation of Vanuatu Government at national, regional and international meetings	10	Number of Mission reports
Ensure all membership fees of international organisations under MoCC are settled	7	Receipts of payments
Ensure that 2017 Annual Report is completed by all Departments on time	1	Copy of Annual Report 2017

### PROGRAM MGC: VANUATU METEOROLOGICAL SERVICES

**Program Cost**      **136,701,406**

### Activity MGCA: Weather Forecasting, Monitoring and Research

**Activity Cost:**   **136,701,406**

## 2018 Program Budget Narratives

### Activity MGCA: Weather Forecasting, Monitoring and Research

#### Objectives

- Building and strengthening the capacity and services of VMGD through direct and coordinated, coherent, and sustained national and regional support.
- Meet the growing demands of the Government of Vanuatu and all Ni-Vanuatu for improved weather, climate and geological services.
- Ensure the safety, security and wellbeing of the people and communities of Vanuatu
- Contribute to achieving national sustainable development
- Fulfil Vanuatu's commitments and obligations under relevant regional and international agreements and conventions.

#### Means of Service Delivery

- Improved weather services, in particular, aviation, marine and public weather services;
- Improved climate services, in particular, seasonal forecasting, ENSO advisory services, and public climate outreach services;
- Improved climate change services, in particular the development of national policies and framework for coordination and implementation;
- Improved geo-hazards services, in particular the strengthening of the current geo-hazards monitoring network and systems, and public outreach services;
- Improved observations monitoring networks, in particular the maintenance of current stations and their further enhancement to capture additional environmental parameters, and the expansion of current networks to areas of low coverage, and the enhancement of associated infrastructure;
- Enhanced capacity of the VMGD Directorship and Management Division, in particular, to provide timely administrative and finance in support of the Divisions and external stakeholders and customers, and to facilitate the implementation of national level projects implemented through VMGD and project partners;

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Improve service delivery	100	Percentage
Implement the revised and approved new structure for coordinated and effective services.	1	Number of structure implement
Maintain and review current operations set-up	1	Discussion Paper
Improve flood forecasting and warning	1	Develop a policy paper to DCO for transfer of hydrology section to VMGD COM policy paper prepared, and submitted
Strengthen policy, legislative, organizational and decision making arrangements	1	a) DCO and COM approval of policy and legislation b) State Law reviews & finalises draft Meteo and Geo Hazard Department act bills c ) Bills presented to parliament and enacted d) Meteo and Geo-hazard Act gazetted with awareness programs
Draft policies & directives	100	Percentage
Strengthen the departmental sections for effective work practices, processes and operational arrangements.	100	Percentage

## 2018 Program Budget Narratives

Align developments based on VMGD strategic Plan	100	Percentage
Develop and sign MOAs with National and international institutes	5	Internal with donor funding as required by the emergency
Develop and Strengthen our monitoring and reporting system against the allocated budget and service targets.	6	a) section quarterly report b) Biannual report c) Annual report
Renovate and build new office space for outer stations	5	New or renovated buildings
Celebrate opening of new building and history of VMGD	1	Opening held successfully

### Activity 75DC MGCA OVER: Weather Forecasting Division

#### Objectives

- Improving quality, timelines, availability and presentation in appropriate formats of weather and flood forecasts, information, services and
- Providing warnings, to general public, civil aviation sector, marine sector, and other public and private sectors.

#### Means of Service Delivery

- Improve weather information, forecasts, services and warnings for air navigation;
- Improve weather information, forecasts, services and warnings for mariners;
- Improve weather information, forecasts, services and warnings for the public and communities;
- Improve tropical cyclones warning system, information, forecasts, services and warnings;
- Develop and provide information, forecasts, services and warnings for storm surges, swells and high waves; and
- Develop, establish and operate early warning system for floods.

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provide 24-hour weather watch Forecasting	100	Percentage
Maintain all current forecasting service, strive for improvement as well as add additional services	100	Percentage
Quality Management System Implementation	100	Percentage
Develop an integrated Forecasting System	1	Software to be used by end of 2018.
To upgrade VMGD Website	1	Improve VMGD Website, automated product/service upload by end of 2018

### Activity 75DD MGCA OVER: Geo-Hazards Division

#### Objectives

- Improving accuracy, timelines, quality of geo-hazards' information, alerts, warnings and services.

#### Means of Service Delivery

- Improve early warning system for tsunami;
- Develop early warning system for earthquakes;
- Develop early warning system for volcanos;

## 2018 Program Budget Narratives

- Improve accuracy, timeliness and quality of tsunami information and alerts;
- Improve accuracy, timeliness and quality of earthquake / seismicity information and alerts;
- Improve accuracy, timeliness and quality of volcanic information and alerts;
- Establish and develop geo-hazards' mappings;
- Operate and manage volcano database; and
- Operate and manage earthquake / seismic database

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
a. Engage in research activities b. Carry out scientific assessment in response to major earthquake and tsunami events b. Carry out scientific assessment in response to major volcano activity events c. Participate in regional and international conferences and seminars d. Enhance collaboration with regional institutes to promote the regional geophysical network e. Facilitate technical trainings relevant to geo-hazards areas of work for Geo-hazards staff	100	Percentage
Assess and build bathymetry database on shoreline for tsunami modelling and tsunami risk map for Port Vila and Luganville Retrieve Lidar data and training on using data for tsunami modelling/hazard mapping Contribute in the development of the tsunami warning signage project	100	Percentage
a. Upgrade the national seismic network b. Collaborate with Regional Partners in strengthening the Regional seismic network Vanuatu/New Caledonia with other observatories in the region	1	Earthquake monitoring system upgraded and Tsunami warning system improved.
Annual Volcano hazards Assessment and stations maintenance	1	Number of assessment reports
Collect, analyse, backup and store volcano data in a daily basis from national and international monitoring network b. Collect, analyse, backup and store earthquake and tsunami data in a daily basis from nation al and International monitoring network	1	a) 1 terabit of volcano data stored per year b) 1 terabit of earthquake data stored
a. Issue earthquake occurrence bulletins for local communities as well as monthly and annual earthquake bulletins for scientific communities b. Issue volcano Alert Bulletins for tourism industry and local communities as well as monthly and annual volcano bulletins for scientific and local communities	1	a) Earthquake bulletins issued b. Volcano bulletins issued
a. Finalize Standard Operating Procedures (SOPs)	1	SOPs and directive finalized

### Activity 75DE MGCA OVER: Engineering Division

#### Objectives

- Contributes to VMGD Overall Objective (Improve quality, timelines, availability, accessibility, presentation and delivery of observation data, weather, climate, flood and geo-hazard information, forecasts, warnings and services both within VMGD and among its sections and, to VMGD's clients.



## 2018 Program Budget Narratives

### Means of Service Delivery

- Automate observation data networks, stations, systems, sensors and equipment;
- Establish automate “centralize point” for in-coming weather, climate, water, volcano, seismic / earthquake and other related environment and geo-hazard observation data and information;
- Automate accessibility to and use of Vanuatu real-time observations data and information by each VMGD section;
- Sustain climate, volcano, seismic / earthquake data and information and other related databases, forecasting systems, platforms and applications;
- Develop database system, platform, and application for historical data and information on tropical cyclones and impacts in Vanuatu;
- Establish automate documentation management system;
- Enhance VMGD e-communication;
- Establish on-line requests system for weather, climate, water, volcano, seismic / earthquake and other related environment and geo-hazard information, forecasts, services and warnings;
- Improve VMGD website
- VMGD communication network expansion throughout the country;
- Electronic infrastructure expansion;
- Automate redundancy / back-up system(s)
- Renovate existing and / or construct new offices and staff accommodation buildings in all provinces.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Robust ICT and Administrative support systems	1	No. of system developed
Maintenance and support to the Observations network to meet WMO/ICAO requirements	1	No. of system maintained
Redundancy systems in place	1	No. of system developed
Mail server migration	1	Mail server installed, migrated and functional with accessible portal
Establish an Instrument and Equipment management system	1	No. of system developed.
Accessible Information dissemination	1	Updated and enhance website

### Activity 75DF MGCA OVER: Climate Division

#### Objectives

- Meeting the needs of all people living in Vanuatu for meteorology and geo-hazard information, understanding and
- Providing services that are essential for their safety, security, and general well-being and ensure that these are effectively applied to Vanuatu’s national goals.

### Means of Service Delivery

- Improve preservation of historical rainfall, other meteorology, climatology, hydrology and environment data;
- Improve and sustain quality of rainfall, other climatology, hydrology and other relate environment data at VMGD HQ’s server;
- Manage operation of climate database such as CliDE;
- Improve development of seasonal climate information, forecasts, services and warnings;
- Improve development of drought information, forecasts, services and warnings;
- Develop agro-meteorology; and
- Access to other data.

## 2018 Program Budget Narratives

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To produce, issue and circulate monthly bulletins to all government, ENSO stakeholders and relevant agencies	100	Percentage
a. Reporting of data b. Replacement of archiving shelves c. Liaise with National Archive to host TK server d. Archive excel data	100	Percentage
Development of procedures of how to integrate TK and Modern Science	1	Integration procedures produce.
Extraction and Research on TK information	1	No. of reports
Upgrade 10 rainfall sites to climate sites and produce seven synoptic sites rainfall intensity charts	10	No. of VRN sites updated

### Activity 75DG MGCA OVER: Observation Division

#### Objectives

- Improve quality, timelines, availability, accessibility, presentation and delivery of observation data and dissemination of services to rural communities.

#### Means of Service Delivery

- Restore, expand and sustain observation data networks, stations, systems, sensors and equipment
- Improve and sustain quality of real-time observation data
- Improve availability and presentation of real-time observation data at VMGD HQ's sections
- Increase number of observation data for existing, new and additional networks, stations, systems, sensors and equipment.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Develop and implement new regulation	1	No. of regulations developed
Standard Operating Procedures (SOPs)	2	SOPs and directive improved
Capacity building	3	All scientific/technical officers to be
Robust ICT and Administrative support systems	99	A robust IT network with up to 99 percentage effect
Complete the implementation of structure for coordinated and effective services.	1	Vacant positions advertised and filled
Hydrology and flood Forecasting	2	No. of forecasting reports
Seasonal forecasting	12	Monthly Vanuatu Climate Update bulletins
Expand land observations	1	Additional weather observation sites
Develop and Strengthen our monitoring and reporting system against the allocated budget and service targets.	1	Quarterly and annual reports completed
Strengthen operations	10	Draft policy and directives
Improve and strength service delivery	30	24/7 monitoring, Real Time Reporting, Time
Earthquake and volcano monitoring	100	Percentage

## 2018 Program Budget Narratives

Data and computing services	100	Strengthened engineering support service
Traditional knowledge	1	Use of traditional knowledge in medium
Sector specific services (Hydrology, Fisheries, Infrastructure, health and tourism)	1	Develop and maintain sector specific service
Redundancy systems	1	Fully operational NAS, backup servers
Strengthen working relationship with partners	2	Number of MOU's developed
Scientific collaboration and partnership for data sharing	2	No. of Multi-lateral agreements signed
Climate early warning system	1	Timely issuance of ENSO updates, information
Maintain and improve warning services (tropical cyclones, severe weather, flood forecasting, tsunami advisory)	1	Timely warnings, accurate warnings, warn
Climate Data management	30	Archive and storage of climate historical
Operating procedures	1	Operating procedures developed and revise
Maintain all current weather forecasting service, strive for improvement as well as add additional services	15	Maintain the current forecasting service
Collection of raw meteorological data	6	24/7 operations (collection of meteorology
Research and development	1	Engagement in research activities (research)
Vanuatu Rainfall Network	84	Maintain current voluntary network
Project developments and implementation	3	No. of proposals developed
Quality Management System	1	Continuous Quality Management System
Provide 24-hour weather watch	1	Sustain the 24/7 operations
Service delivery in rural areas	6	Improve service delivery, providing service
Maintain all current weather forecasting service, strive for improvement as well as add additional services	15	Maintain the current forecasting service
Collection of raw meteorological data	6	24/7 operations (collection of meteorology

### PROGRAM MGD: ENERGY

**Program Cost**      37,356,692

**Cash Grant & Aid in Kind: 648,965,000**

#### Objectives:

- Establish an Effective and Efficient Department
- Achieve Greater Diversity of Energy Sources
- Improve Access, Affordability and Reliability of Energy in Off-grid and on-grid areas
- Advance Coordination and Implementation of Energy Security and Safety Methods

### Activity MGDA: Energy Management and assessment

**Activity Cost**      37,356,692

## 2018 Program Budget Narratives

Cash Grant & Aid in Kind: 648,965,000

### Objectives

- To ensure an effective and efficient working environment is provided where staff and contractors are able to perform to the highest standards.
- To update and strengthen existing energy policies and legislative frameworks, and to develop other policies and legislation necessary to enhance the effectiveness of the energy sector.
- To enforce energy related legislations, regulations and contracts to ensure that services and products offered in the energy market meet required quality and reputable standards.
- To ensure that DoE produces high quality and timely reports and documents on the energy sector which meets the needs of the various institutions and general public and that these information are communicated to the public and institutions in effective way
- To ensure that right qualified people are recruited and trained for the Department and DoE continuous to perform at the highest level.
- To ensure that DoE facilitates exploration of diverse range of energy sources including promoting renewable energy as the key energy source for Government or donor investments
- .To ensure that majority of households, community facilities, public institutions and enterprises in off-grid areas are able to access affordable and reliable electricity.
- To increase the number of households accessing electricity and modern cooking technologies in the grid connected areas.
- To identify and develop appropriate options for cost savings in petroleum and gas supply chain.

### Means of Service Delivery

- Participate in tendering process for the construction of a new office building
- Review and update all the relevant energy policies and legislations
- Develop a timeline in place and share with all officers and contractors on datelines for the reports and ensure that all reports are standardized to meet the needs of the stakeholders.
- Finalize the Capability Assessment Report (CAR) and explore trainings that best suits the needs of the officers and encourage attendance at the trainings.
- Undertake studies on energy options for Vanuatu and promote use of renewable energy sources.
- Implement energy programs which are aimed at increasing access to affordable electricity in off-grid areas.
- Implement the energy programs which aim at increasing access/connection to electricity in on-grid areas and explore technological options which will modernize cooking in on-grid areas.
- Develop clear policies on the management and operation of future micro-grids throughout Vanuatu
- Undertake public awareness on the recently enacted Minimum Energy Performance and Labelling Standards (MEPLS) Law

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
New DoE office building tender completed, building constructed and staff and contractors move into the new office building	1	Number of Building built and DoE staff
The Improved Electricity Access (IEA) Program - GPOBA is progressing well and connecting more customers	2,270	Number of new households connected

## 2018 Program Budget Narratives

Construction of 1 Megawatt Solar Farm under EU Project is completed and new customers are connected to the grid at the various locations in Port Vila.	3	Number of Areas in Port Vila Connected
Construction works commence on Brenwe Hydro Power, North West Malekula	400	Capacity of Hydro (400 kw)
Phase III of Talise hydro project commences and new customers are connected to the grid.	260	Number of Households to be connected
Phase III of Talise hydro project commences and new customers are connected to the grid.	16	Number of Public and commercial established
Design of the mini-grid on Wintua Village on South West Bay is completed, tender completed and construction commences	90	Number of Households to be connected
Public awareness on the recently enacted MEPLS Law are undertaken as planned.	12	Number of awareness done
Implement solar water pumps in identified rural off-grid areas of Vanuatu in partnership with Department of Geology, Mines and Water Resources.	35	Number of solar water pumps installed
Five(5) key energy legislations are updated and submitted to Parliament for approval	5	Number of Acts under the Energy Act /Leg
All reports required by DoE are produced on time and of high quality and publicized in the website and hard copies are made available.	210	Number of Reports submitted throughout
The DoE's Capability Assessment Report (CAR) is completed, approved and DoE officers commence trainings identified in the CAR.	20	Number of training and workshops attend
Households in off-grid areas are electrified through the various programs aimed at increasing access to electricity in the off-grid areas.	5,200	Number of households to be electrified
The Vanuatu Rural Electrification Project Phase II commences and implementation in good progress	1,790	Number of Households to be connected
The Vanuatu Rural Electrification Project Phase II commences and implementation in good progress	10	Number of public institutions to be connected
Procure, install and commission all the solar systems required on Tanna (Waisisi area) under the EU- GIZ ACSE Project	4	Number of Solar Freezers provided to Fisheries
Procure, install and commission the agreed Biogas in identified schools on Santo (Agriculture College) and Efate ( Onesua College)	2	Number of Education institutions used biogas

### PROGRAM MGE: ENVIRONMENT

**Program Cost**      37,873,849

**Cash Grant & Aid in Kind: 861,828,690**

### Activity MGEA: Environmental management, research and extension Services

**Activity Cost**      37,873,849

**Cash Grant & Aid in Kind: 861,828,690**

## 2018 Program Budget Narratives

### Objectives

- To ensure that appropriate environment policies, legislations, strategies, regulations are in place to lead and guide 'Evriwan' to achieve a clean, resilient and sustainable environment.
- To review, formulate and implement existing environment laws to conserve and protect the biological diversity of the natural resources of Vanuatu.
- To strengthen compliance and enforcement of environment legislation, regulations, policies and environment permit conditions.
- To further develop and strengthen coordination between relevant stakeholders in government sector, private sector, Donor partners, CSOs and NGOs to participate in environment programs and events and encouraging them to incorporate environment into their work.
- To implement the National Environment Policy and Implementation Plan (NEPIP) 2016-2030.
- To implement the National Waste Management, Pollution Control Strategy and Implementation Plan (NWMPC & IP) 2016-2020.
- To implement the National Invasive Species Strategy & Action Plan (NISSAP) 2014-2020
- Improve the resourcing, revenue collection and infrastructure for the working environment for the Department of Environmental Protection and Conservation (DEPC).
- To secure more funding from Government and donor partners to support environment related programs and activities.
- To build capacity of environment officers to undertake the work of environmental protection and management.
- To strengthen processes and procedures to ensure clean and sustainable environment resource development.
- To advocate for clean urban environment and promote good waste management practices.
- To promote and support conservation initiatives in Vanuatu
- To increase public awareness on environmental laws, processes and procedures and dissemination of environmental information on Vanuatu's unique Biodiversity.
- To develop and finalize environmental safeguard frameworks, standards and guidelines to guide sustainable, green and clean development
- To develop and implement the DEPC Communication Strategy and Marketing Strategy
- To establish and resource Provincial Extension Offices and to build capacity of the Extension Officers
- To maximize the implementation of projects – sharing information, resources, and skills.
- To provide appropriate technical advice to the Government to meet obligations under relevant national, regional and internal agreements relating to pollution prevention, hazardous wastes, ozone and other chemicals.

### Means of Service Delivery

- To ensure that appropriate environment policies, legislations, strategies, regulations are in place to lead and guide 'Evriwan' to achieve a clean, resilient and sustainable environment.
- To review, formulate and implement existing environment laws to conserve and protect the biological diversity of the natural resources of Vanuatu.
- To strengthen compliance and enforcement of environment legislation, regulations, policies and environment permit conditions.
- To further develop and strengthen coordination between relevant stakeholders in Government sector, private sector, Donor partners, CSOs and NGOs to participate in environment programs and events and encouraging them to incorporate environment into their work.
- To implement the National Environment Policy and Implementation Plan (NEPIP) 2016-2030.
- To implement the National Waste Management, Pollution Control Strategy and Implementation Plan (NWMPC & IP) 2016-2020.
- To implement the National Invasive Species Strategy & Action Plan (NISSAP) 2014-2020.
- Improve the resourcing, revenue collection and infrastructure for the working environment for the Department of Environmental Protection and Conservation (DEPC).

## 2018 Program Budget Narratives

- To secure more funding from Government and donor partners to support environment related programs and activities.
- To build capacity of environment officers to undertake the work of environmental protection and management.
- To strengthen processes and procedures to ensure clean and sustainable environment resource development.
- To advocate for clean urban environment and promote good waste management practices.
- To promote and support conservation initiatives in Vanuatu
- To increase public awareness on environmental laws, processes and procedures and dissemination of environmental information on Vanuatu's unique Biodiversity.
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- To develop and implement the DEPC Communication Strategy and Marketing Strategy
- To establish and resource Provincial Extension Offices and to build capacity of the Extension Officers
- To maximize the implementation of projects – sharing information, resources, and skills.
- To provide appropriate technical advice to the Government to meet obligations under relevant national, regional and internal agreements relating to pollution prevention, hazardous wastes, ozone and other chemicals.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review and approval of the Environmental Protection and Conservation Act	1	Implementation of the EPC Act
Number of EIA Capacity building trainings & Meetings	2	No. of trainings undertaken
Establish Provincial Extension officers	2	No. of Provincial Env. Officers.
Development, printing and dissemination of awareness materials-brochures	3	No. of awareness materials disseminated
Maintenance of a EIA Database registry	1	No. of waste Operators licensed
Establish Waste Management regulations for License of Private Operators	5	No. of Waste Op. Licensed
Establish guidelines for waste management under Waste Management Act	2	No. of guidelines produced
Establish Pollution Control standards for discharge under Pollution Control Act	2	No. of standards produced
Abatement notices issued under the Pollution Control Act and Waste Management Act	10	No. of Notices/report
Penalty notices for ozone compliance	10	No. of Notices/report
Development of the State Environment Report template for Vanuatu	1	SOE Booklet approval
Review and approval of the EIA Regulation	1	Implementation of the EIA Regulation
Awareness of Conservation areas registration procedures and guidelines and report writing	2	No. of CCA Registered
CITES - Specified species regulation finalized and printed	80	No. of regulations printed



## 2018 Program Budget Narratives

CITES Permits issued	60	No. of permits issued
PEA Reports produced	50	No. of Reports
EIA Report produced	5	No. of EIA Reports reviewed
Stop notices issued	10	No. of notices
Implementation of the NEPIP 2016-2030	4	Priority areas identified & Implemented
Implementation of the NWMPCS & IP 2016-2020	4	Priority areas identified & Implemented
Implementation of the NISSAP 2014-2020	3	Priority areas identified & Implemented
Development of Waste Regulations - Licensing of Waste Operators	1	Implementation of Waste Regulation
Development of Pollution Regulation - Pollution discharge permit	1	Implementation of Pollution Regulation
Finalize Industrial sector guidelines	3	No. of Guidelines produced
Establish and maintain Compliance and Monitoring Registry	1	No. of Compliance & Monitoring Registry & maintained
Strengthen monitoring and compliance	1	Recruitment of Compliance Officer
Regular monitoring and enforcement of EIA Terms and conditions of all Environmental permit projects	20	Approved Reports & No. of compliance report
Enforcement actions taken to non-compliance of EIA terms and conditions	10	No. of penalty notices

### PROGRAM MGF: NATIONAL DISASTER MANAGEMENT

**Program Cost**      38,124,224

**Cash Grant & Aid in Kind:** 465,755,145

#### Objectives

- A well establish National Disaster Management Office and National Emergency Operation Centre in Port Vila for effective coordination of responses to emergencies and disasters;
- Work with line government agencies and partner organization establish a well-coordinated Vanuatu humanitarian relief response, recovery and reconstruction plans and programs;
- Assist to mainstream Disaster risk Management into line government agencies, Provincial and community networks;
- Activation of Emergency Operation Centre and coordination with other stakeholders for preparedness, prevention and mitigation plans and programs;
- Establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;
- Assist in developing provincial and community disaster risk management plans;
- Assist to identify training needs and facilitate awareness and training at national, provincial and community levels;
- Assist in establishing Provincial Disaster Offices in 6 Provincial headquarter and
- Continue to review hazards Plans and other relevant documents.



## 2018 Program Budget Narratives

### Activity MGFA: National Disaster Management

Activity Cost: 38,124,224

Cash Grant & Aid in Kind: 465,755,145

#### Objectives

- A well establish National Disaster Management Office and National Emergency Operation Centre in Port Vila for effective coordination of responses to emergencies and disasters;
- Work with line government agencies and partner organization establish a well-coordinated Vanuatu humanitarian relief response, recovery and reconstruction plans and programs
- Assist to mainstream Disaster risk Management into line government agencies, Provincial and community networks;
- Facilitate through advocacy program in mainstreaming Disaster Management, Risk Reduction policy and climate change adaptation program into line government agencies, provincial government and communities.
- Activation of National Emergency Operation Centre and coordination with other stakeholders with preparedness, prevention and mitigation plans and programs
- Establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;
- Assist in developing provincial and community disaster risk management plans;
- Assist to identify training needs and facilitate awareness and training at national, provincial and community levels;
- Assist in establishing Provincial Disaster Offices;
- Continue to review hazards Plans and other relevant disaster risk management documents

#### Means of Service Delivery

- Through the implementation of the National Disaster Management Act (Cap 267) of 2000, National Action Plan and other disaster plans;
- Better coordination of responses to emergencies and disasters and humanitarian relief operations by strengthening the national, provincial and community networks;
- Through the improvement of all services (preparedness, response and recovery) that the NDMO can provide to people in Vanuatu on disaster risk management;
- Mainstreaming Disaster Risk Reduction and climate change adaptation into line government agency, provincial and community policies and budgets;
- Through improved and effective human resource capacity building in Disaster risk management at the National, provincial and community levels;
- Through improve and effective communication linkages between national, provincial and community networks;
- Through review of disaster plans at the national, provincial and community levels;
- Improve and effective Awareness and training program conducted at national, provincial and community levels; and
- Through regular consultation and meetings at National, Provincial and Community levels;

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Developing awareness program and activity	7	Awareness programs & activity plan developed
Review and amend the National Disaster Management Act (Cap 267)	1	Legislation is amended.

## 2018 Program Budget Narratives

Establish and operate and national emergency operation centre (NEOC) in Port Vila and also 6 province	3	NEOC is operational
Implementation of the objectives of the National Action Plan.	5	Objectives are achieved
Operate the national emergency operation centre (NEOC) in Port Vila.	100	Percentage
Conducting advocacy and awareness programs.	8	At national, provincial and down to communities
Establishing Provincial NDMO offices in the Provinces.	3	NDMO Offices are established in Tafea
Assist to complete Provincial and community Disaster management plans.	10	Completion of all provincial and 20 communities
Undertake training workshops and awareness programs to provinces and communities throughout the country.	12	Training and awareness in all provinces
Developing awareness program and activities.	8	Awareness programs are developed
Developing training program and modules base on identified training needs.	3	Training program and modules are developed
Implementation of the objectives of the National Action Plan	4	Objectives achieved
Training courses, workshops and meetings conducted at national, provincial and community levels.	20	Training workshops and meetings are und
Restructure and strengthening of NDMO human capacity	4	PSC approved of staff recruitment.
Mainstreaming of appropriate legislation with other line government agencies.	1	Legislation reviewed
Assist to protect and minimize human suffering during and after disaster.	1	Better coordination and awareness
Improve coordination and responses to disasters	1	Cluster & Comm. Disaster Committee est.
Review and amend the National Disaster Management Act (Cap 267)	1	Legislation amended
Conducting advocacy and awareness program	6	Advocacy and awareness is conducted.
Training course, workshops and meetings conducted at National, Provincial and Community needs	6	Conduct training workshops and meetings
Established Provincial NDMO offices in the Provinces	6	Established Provincial NDMO offices in
Undertake training workshops and awareness programs to provinces and communities throughout Vanuatu	6	Workshops conducted
Assist to complete Provincial and Community Disaster Management Policy Plans	5	Completion of Provincial Plans
Restructuring and strengthening of the NDMO.	2	staff
Improve coordination and responses to disasters	7	6 cluster groupings

## 2018 Program Budget Narratives

Assist to protect and minimize human suffering during and after disasters	1	deaths
Mainstreaming of appropriate legislation with other line government agencies.	3	line agency legislations

### **PROGRAM MGH: CLIMATE CHANGE**

**Program Cost 0**

**Cash Grant & Aid in Kind: 1,254,846,888**

### **Activity MGHA: Climate Change**

**Program Cost 0**

**Cash Grant & Aid in Kind: 1,254,846,888**