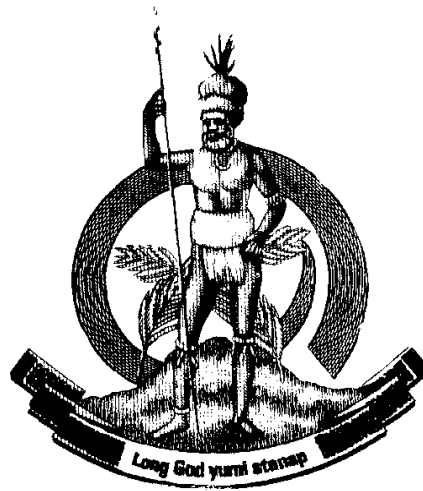


*GOVERNMENT
OF THE
REPUBLIC OF VANUATU*

**BUDGET 2019
VOLUME 3**

PROGRAM BUDGET NARRATIVE



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OF THE
REPUBLIC OF VANUATU***

**BUDGET 2019
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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2019 Program Budget Narratives

INTRODUCTION

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

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

This information should be read in conjunction with Volume 2 of the budget documents – the **2019 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.

CONSTITUTIONAL AGENCIES

OFFICE OF THE PRESIDENT

PROGRAM CAA: PRESIDENTIAL SUPPORT

Program Cost: 57,466,369

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: 57,466,369

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

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PARLIAMENT

PROGRAMME CBA: PROCEDURE AND LEGISLATIVE OFFICE

Program Cost: 635,961,098

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 Cos: 571,658,663

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: 9,132,657

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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: 47,170,223

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.

Means of Service Delivery

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- 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: 56,579,476

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: 6,483,633

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: 6,232,104

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

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Article 27 of the Constitution of the Republic of Vanuatu; enquire into any case of contempt of Parliament referred to it by Parliament; and include such other duties as are assigned to the Committee by the Standing Orders approved by Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depending on matters dealt with	4	No. of meetings
Number of matters dealt with annually	85	Percentage
Number of reports produced annually	1	No. of reports

Activity CBBC: Committee on the Public Accounts

Activity Cost: 13,079,782

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 CBBB: Committee on Institutions

Activity Cost: 6,168,611

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,

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commutation and reduction of sentences under the Article 38 of the Constitution;

- Enquire into any question in connection with the Judiciary referred to it by Parliament and report upon that question; and include such other duties as are assigned to the Committee by the Standing Orders approved by Parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depending on matters dealt with	4	No. of meeting minutes
Number of matters dealt with annually	80	Percentage
Number of reports produced annually.	1	No. of reports

Activity CBBE: Committee on Economic Policy

Activity Cost: 6,145,831

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: 6,161,790

Objectives

- Enquire into and examine matters related to health, education, professional associations and accreditation, labour relations, culture, leisure, sports, broadcasting, law and order, publicly owned corporations with a social vocation, social infrastructure, and such other related matters as may be referred to the committee by Parliament; examine reports prepared by Ministers as required under section 23 of the Parliament

Means of Service Delivery

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- Make interim or special reports to Parliament as to the results or conclusions of the enquiry or review on such matters 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: 6,172,241

Activity CBBH: Committee on Members of Parliament Ethics & Integrity

Activity Cost: 6,135,484

PROGRAM CBC: HANSARD OFFICE

Program Cost: 25,432,370

Objectives

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

Activity CBCA: Parliamentary Reporting

Activity Cost: 16,779,604

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

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

Activity Cost: 8,652,766

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: 188,658,058

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: 4,701,807

Objectives

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

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Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Activity CBDB: Personnel Administration and Maintenance

Activity Cost: 27,956,251

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;

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Performance Measurement (Service Targets)

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

JUDICIARY

PROGRAM CIA: ADMINISTRATION OF JUSTICE

Program Cost: 295,028,990

Objectives

The overall objectives of this program is mandated by the Constitution in Article 47(1)

The Judiciary is the third arm of the government with the constitutional mandate to resolve all disputes according to law.

Article 47 of the Constitution of Vanuatu gives the mandate of the Judiciary of Vanuatu.

"The administration of justice is vested in the judiciary, who are subject only to the Constitution and

the law. The function of the judiciary is to resolve proceedings according to law..."

To full fill this Constitutional mandate, the Judiciary of Vanuatu, generally speaking, comprises of a

hierarchy of 4 Courts:

1. The Court of Appeal of Vanuatu
2. The Supreme Court of Vanuatu
3. The Magistrates Court of Vanuatu; and
4. Island Courts established in different island jurisdictions.

Activity CIAA: Corporate Services

Activity Cost 34,549,466

Objectives

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.

Current units in the corporate structure include:

1. Finance and Accounts
2. Human Resource Management
3. Training and Development
4. Enforcement

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5. Island Court Administration
6. Library and Archive services

Means of Service Delivery

1. Provide support to all courts
2. Devise and public planning instruments
3. Manage and facilitate decision making
4. Prepare, submit and manage budget
5. Prepare and publish annual reports
6. Manage Human Resources and other resources of the organization for maximum output
7. Enforce all judgments in effective and efficient manner
8. Manage library resources
9. Plan, deliver and report training and development sessions and programs
10. Provide policy advice
11. Assist the office of the Chief Justice
12. Assist the office of the Chief Magistrate

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Budget management and advice	100	per cent
Human resource management	100	per cent
Asset maintenance	80	per cent
Operational planning	100	per cent
Legal research and archives management	100	per cent
Execution of planned activities	100	per cent
Performance appraisal	100	per cent
Reporting	100	per cent

Activity CIAB: Court of Appeal

Activity Cost **20,876,848**

Objectives

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

The way that the Court of Appeal of Vanuatu is programmed is to ensure that Notices of Appeals filed in the Court of Appeal registry do not delay. The Court of Appeal of Vanuatu meets 3 times a year and in so doing, Vanuatu stands out at this level where there are no backlog of cases, and it takes less than 6 months for a Court of Appeal to be dealt with, from

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the time of its registration to when a final decision is made.

Means of Service Delivery

It is entrenched in the Constitution of Vanuatu that the Court of Appeal of Vanuatu is composed of two or more judges of the Supreme Court sitting together.

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.

Judiciary is currently increasing number and encouraging local judges to the Supreme Court. This local judges needs to enhance knowledge and skills to give confidence in dealing with Court of Appeal (highest court in country) cases.

This annual training shall continue to strengthen our local judges to lead our Court of Appeal sessions and less depending on overseas judges.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review all appeals lodged in the Court of Appeal Registry	80	per cent
The Court of Appeal to sit 3 times during a year to hear all appeal lodged.	100	per cent
The Court of Appeal to deliver judgments in all cases it hears	100	per cent

Activity CIAC: Supreme Court

Activity Cost **135,365,548**

Objectives

In the hierarchy of Court of Vanuatu, the Supreme Court is the "High" court of Vanuatu of records with unlimited jurisdiction. There are currently 7 Judges on the Supreme Court including the Chief Justice.

The Supreme Court, while has its Principal Registry in Port Vila, has a circuit program to each province of the Republic on a frequency of 4 times a year.

To hear and deliver judgment in cases filed in the Supreme Court registry.

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To conduct circuit courts to other part of the country as per the court Year Planner

Means of Service Delivery

To conduct case management conference

To prepare cases for trial

To list and hear cases

To dispose of cases by rendering final judgments

To determine appeals

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To conduct case management conference	100	per cent
To prepare case for trial	100	per cent
To dispose of cases by rendering final judgments	60	per cent
To determine appeals	100	per cent

Activity CIAD: Magistrate Courts

Activity Cost **57,509,216**

Objectives

In civil matters,"the Magistrates' Court has jurisdiction to hear and determine in a summary way civil proceedings as provided for by the Magistrates' Court (Civil Jurisdiction) Act [Cap. 130] and any other law."

In criminal matters, "...subject to the provisions of any other Act or law, the Magistrates' Court has jurisdiction to hear and determine in a summary way criminal proceedings for an offence for which the maximum punishment does not exceed imprisonment for 2 years..." There are currently 9 Magistrates operating around the country, with 2 permanently posted to Luganville, Santo, one to Lakatoro, Malekula and one to Isangel, Tanna. The other 5, including the Chief Magistrate are in Port Vila.

1. To hear all cases registered in the Magistrates Court registries around the country
2. To give out decisions on all cases heard in the Magistrates Court around the country
3. To expand the operations of the Magistrates Court to all parts of the country

Means of Service Delivery

Listing of cases

Conduct case management conferences

Hearing cases & delivery of Decisions in cases heard

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Execution of plan for court tours

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Listing of cases	100	per cent
Conduct case management conferences	90	per cent
Hearing cases & delivery of Decisions in cases heard	80	per cent
Execution of plan for court tours	100	per cent

Activity CIAE: Island Courts

Activity Cost **27,536,208**

Objectives

There are 10 operational Island Courts around the country with permanent staff and offices to deal

with small claims and customary matters that fall in its jurisdiction.

These Island Courts also deal with claims under the Maintenance of Children Act.

Similar to other subordinate courts, the Island Court is expected deal with cases summarily in a just

timely and cost efficient manner.

1. To list cases filed in its registry
2. To maintain training of Island Court lay justices
3. To protect process of the Island Court
4. To hear and dispose of cases

Means of Service Delivery

Listing and hearing of cases registered in Island Courts registries around the country.

Delivery of judgments/Decisions in case heard by the Island Courts.

Execute Island Court tours

Enforcement of Island Court decisions by the Supervising Magistrate

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Listing and hearing of cases registered in Island Courts registries around the country.	100	per cent
Delivery of judgments/Decisions in case heard by the Island Courts.	100	per cent

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Execute Island Court tours	100	per cent
Enforcement of Island Court decisions by the Supervising Magistrate	100	per cent

Activity CIAF: Land Courts

Activity Cost **5,331,792**

Objectives

The objective of this Activity is to list, hear and dispose of customary land disputes still pending in the Island Courts around the country when the law was amended to remove the land jurisdiction from the island courts, but maintained the pending cases in the island courts

Means of Service Delivery

To manage pending customary land cases in the Island Courts
 To conduct hearings in pending customary land cases in the Island Courts
 To render judgments in pending customary land cases in the Island Courts

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To manage pending customary land cases in the Island Courts	70	percent
To conduct hearings in pending customary land cases in the Island Courts	50	per cent
To render judgments in pending customary land cases in the Island Courts	50	per cent

Activity CIAG: Enforcement

Activity Cost **8,983,888**

Objectives

The enforcement unit of the Court Administration is made of up of 3 personnel. One Sheriff, one and two Assistant Sheriff permanently stationed in Port Vila and Luganville. The current load for Warrants of Enforcement for enforcement is 46 and 90% of which are still pending.

1. The main objective of this Activity is to ensure the effective execution of Enforcement Warrants issued by the Courts.
2. The other objective is to ensure effective, efficient and timely service of Court

2019 Program Budget Narratives

documents.

Means of Service Delivery

Issuance of notice of Execution of Warrants

Mobilization of execution teams - working with Vanuatu Police Force

Execution of Warrants

Production of appropriate report to the Court

Training and equipment of Sheriff personnel

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Service of documents	100	per cent
Execute Court Enforcement Warrants end report back to Judicial officer	100	per cent
Ensure Security of Safety of court premises and personnel	100	per cent

Activity CIAH: Judicial Development & Training

Activity Cost **4,866,024**

Objectives

The objectives of this Activity are identified as the preparation, execution and evaluation of training

programs for specific and general needs of personnel employed in the Judiciary as an organization/institution.

1. Assessment of training needs/gaps
2. Device a training program aligned with meeting the training gaps
3. Plan and Deliver a training program to the target group with specific learning objectives
4. Evaluate the effectiveness of the training program

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 officers

To explore training and development opportunities

To advice management on training policies

To facilitate personal development

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To conduct primary Training Needs evaluation and to rationalize training objectives and methodology as to how best to address these needs areas.	100	per cent
To devise programs and to execute the training programs	100	per cent
To evaluate effectiveness of training and development programs	100	per cent
To implement induction programs for newly recruited officers	100	per cent
To explore training and development opportunities	100	per cent
To advice management on training policies	100	per cent
To facilitate personal development	100	per cent

Activity CIAI: Case Management

Activity Cost **10,000**

Objectives

The court administration acquired a specialized software for the tracking of cases for case management. The whole-of-court approach means all registration of cases at all court levels are

done on this software, so it is easy to track and trace where cases are at, at every stage.

There are annual service fees that come with this acquisition so this Activity is for the maintenance of this software.

This Activity is also to develop an IT unit on site to deal with easy and small issues that comes up with

usual desktop and laptop computers of the court offices. Activities like standardizing all computers

used by the court officers is something this Activity will support.

Means of Service Delivery

1. The maintenance of court management software
2. To support and maintenance of on-site IT office
3. To maintain IT assets

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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2019 Program Budget Narratives

1. The maintenance of court management software	100	per cent
2. To support and maintenance of on-site IT office	100	per cent
3. To maintain IT assets	100	per cent

MALVATUMAURI NATIONAL COUNCIL OF CHIEFS

PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE

Program Cost **94,475,945**

Objectives

The Malvatumauri Council of Chief's objectives are:

1. To preserve and promote the culture and languages of Vanuatu
2. To support facilitate and encourage customary system and governing system and practices throughout Vanuatu.
3. To uphold custom and tradition in all areas of life
4. To ensure the effect operation of Malvatumauri through appropriate level of human, financial physical resources.

Activity CDA1: Administration of the National Council of Chiefs

Activity Cost **45,726,145**

Objectives

In its 2019 Business Plan, the Malvatumauri Council of Chiefs prioritized Two (2) objectives:

1. To support facilitate and encourage customary system and governing system and practices throughout Vanuatu
2. To provide support to the administration of the Malvatumauri

Means of Service Delivery

In order to achieve the activity objectives above, the following activities will be carried out:

- Registration of members of councils in accordance to the Institutional Structure
- Identification of customary boundaries and chiefly authorities structure and custom laws (19 resolutions of the Malvatumauri)
- 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
- Strengthening of Area, Village and Nakamal Council of Chief
- Implementation of Chiefs Act
- Implementations of Malvatumauri Council of Chiefs Resolution
- Strengthening of infrastructure capacity

2019 Program Budget Narratives

- Setting up of the Administration of the island Council of Chiefs
- Establishment of the Area Council of Chiefs
- Update & establish of Data Management System of the registration of Chiefs

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Brochures developed & distributed	500	Number of brochures
Setting up of Area Council	66	Number of Area setup
Update & establishment of Data Management System	1	Report produced
Administration setup of Island Council of Chiefs	2	Report produced
News articles shared with the sector through the Justice & Community Services Sector News Letter	2	Number of News Article
Radio & TV Program aired	1	Number of Radio & TV Programs
Council Sitting Held	1	Number of Council Sitting held
Ongoing implementation of Organizational Structure	1	Report on Organizational Structure
Staff development plan completed and implemented	1	Development Plan
Ongoing Identification Custom Governance Project as per 19 Resolution (MCC Road Map)	4	Report Produced
Training plan for Chiefs developed	10	Training Plan
Chiefs trained	500	Number of Chiefs trained

Activity CDA2: Funds for 14 Islands Council of Chiefs

Activity Cost **5,387,000**

Objectives

The fund is to be used for the operation of the Island and Urban Council of Chiefs in

2019 Program Budget Narratives

relations with the National and Island objectives or work plans. None of the money will be used as salaries or sitting allowances but mainly used for meetings conduction logistics limited to:

- Transportation
- Stationery
- Communication

Means of Service Delivery

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Meetings held	2	Number of meeting reported
A collaborate of accountability is agreed upon	1	Agreed/Not agreed
The collaboration is implemented in 50% of Island and Urban Council of Chiefs	40	Percentage

Activity CDA3: Malvatumauri Members Allowance

Activity Cost **43,362,800**

Objectives

The Malvatumauri Members Allowances or the Responsibility Allowances was in accordance with the determination of the GRT and it came into effect on the 1st of January 2018.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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2019 Program Budget Narratives

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

NATIONAL AUDIT OFFICE

PROGRAM CEA: PUBLIC SECTOR AUDITING

Program Cost 82,115,716

Objectives

To provide assurance to Parliament and the public on:

- (a) The accuracy and completeness of the public accounts;
- (b) Whether the financial transactions of the Government and public bodies complies with the applicable law and accounting and auditing requirements;
- (c) Whether the systems and controls for public financial management by the Government and public bodies are adequate and appropriate;
- (d) Whether the financial affairs of the Government and public bodies are managed with due regard to probity, including whether public officials and office holders had discharged their statutory and ethical duties to Parliament and the public in an transparent and fair manner; and
- (e) Whether those responsible for managing public resources made the best use of those resources with due regard for value for money.

2018 appropriation totaled VT.49,331,489 The requested 2019 budget follows NAO approved structure of 20 positions with proposed inclusion of 7 staff in 2019 to the approved structure. In order for the Office to be fully function, all positions vacant and to be created in 2019 should be occupied as early as possible.

Activity CEAA: Planning, Policy & Standards

Activity Cost 10,131,037

Objectives

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

2019 Program Budget Narratives

Means of Service Delivery

- Support the delivery of audit services;
- Update methodologies, procedure and guidelines;
- Ensure adequate staff are recruited to allow for audits to be completed in a timely manner;
- 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 the requirements of international standards of auditing (ISSAI);
- Advisory role on policy matters at national Government level;
- Management support to Public Accounts Committee;
- Advocate for the successful adoption of changes required to increase the level of independence for the National Audit Office.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implement 2018 approved Audit Act	1	New structure and staffing policy
Implement Public Accounts Committee Act	1	New committee guidelines
All external reporting requirements are met: - As required by PAC, Ombudsman, Parliament or other party - Donor acquittal reports issued within required time line.	3	Number of report submitted
Regular briefings to the Public Accounts Committee.	4	Number of briefings
Regular public sector event to share results of the Whole of Government Audit and other matters (at discretion of the Auditor-General). Formal feedback on the event shows an overall 'satisfactory' or better result.	2	No of public events
Submission of the National Audit Office Annual report to Parliament/Parliamentary Committee by the due date	1	2018 annual report

2019 Program Budget Narratives

ISSAI compliance – National Audit Office achieve 100% of interventions set out by the ISSAI compliance roadmap.	100%	Number of interventions set out
National Audit Office website updated at least quarterly	4	Website updated quarterly
Undertake peer review over quality of audits (sample) completed for the prior year.	6	Number of peer review completed
Adequate number of staff recruited to fill all vacant positions (currently 7 vacancies)	8	No of positions filled

Activity CEAB: Audit Operations

Activity Cost 60,747,415

Objectives

- Conduct audits, evaluations and investigations to assess the economy, efficiency, effectiveness and accountability of public resources entrusted to public sector agencies, entities and their programmes. Report outcomes to Public Accounts Committee, Parliament and Government.
- In order to meet this objective, more staff is required to meet the statutory requirements as set out under the Audit Act. Lack of recruitment in the past has resulted in the Office losing the budget for the PSC approved positions for this Office. This budget seeks to fill all positions in the new structure to allow recruitment to happen and meet the performance targets as set out in the table below.

Means of Service Delivery

All audits are undertaken in our audit software TeamMate which allows for milestones to be entered to measure the performance on each audit and then summarizes these results for reporting purposes.

- Regular monitoring of audit to ensure its quality;
- Monitor of annual work programs and audit status reports;
- Regular meeting of AG with Director-Generals, Directors and finance officers;
- Meet deadlines for audit reports on Government Accounts to Parliament;
- Monitor the progress of recommendations being implemented as a result of our audits;
- Timely completion/finalization of audit files to meet the requirements of international auditing standards;
- Conduct audits in line with international auditing standards;
- Contracted audits are tendered, assessed, reviewed and completed in a timely manner;
- Ensure all audit staff are undertaking ongoing professional development to meet the technical nature of the work required;
- Prepare financial statements for an independent audit of NAO.

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All management reports are finalized within 4 weeks of the audit opinion being issued.	12	No of management report completed
All audits undertaken in TeamMate and finalized within 8 weeks of the audit opinion being issued.	12	Finalization dates of audits
Ensure cyclical internal peer review undertaken annually showing 100% compliance consistent with ISSAI roadmap.	100%	Compliance with ISSAI roadmap
Annual audit work plan is discussed and completed each year.	1	Annual audit plan completed
Annual audit plan targets are reached each year which includes: <ul style="list-style-type: none"> - Audits to be completed - Other non-audit targets to achieve - Training events for audit staff - Training events for public sector - Awareness activities with stakeholders 	100%	Percentage of audit plan targets acheive
Audit recommendations: <ul style="list-style-type: none"> - Communicated to the senior management and responsible officers - Follow up of audit recommendations completed annually (updated in Team Central) - Action taken by clients to address recommendations raised in the management report 	1	Finalization of management report
Increase in the number of audit opinions issued by the National Audit Office (excluding contracted audits) from prior year.	12	Baseline of 12 audits
Contracted audits are completed in a timely basis: <ul style="list-style-type: none"> - Quotes for tenders are assessed and contracted within 4 weeks of the terms of reference being sent out to Chartered Accounting firms. - Contracted audits are completed by the due date set out by the Terms of Reference (or other date if renegotiated). - Contracted TM audit files are finalized within 6 weeks of audit opinion date. 	No. Of Audits Completed on time	Timeliness

2019 Program Budget Narratives

Activity CEAC: Corporate Services

Activity Cost 11,237,264

Objectives

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

Means of Service Delivery

- Ensure sufficient resources are secured through the budget based on realistic input from all cost centres;
- Provide information technology support and advance to management and support function;
- Provide administrative support to executive management and to all operational and support functions;
- Maintain appropriate technical and relevant reference materials as well as correspondence;
- Implement staff annual work plans and performance appraisals;
- Ensure staff complete weekly timesheets as maintained under Team Mate;
- Staff comply with the professional independence and code of ethics requirements.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Expenditure is within budget limits and timely submission of annual budget proposals.	1	No of submissions
Staff performance appraisal reports completed.	2	No of appraisals per year
Staff complete and sign-off on code of ethics and independence forms each six months	2	Signs-off completed
Equipment and assets safeguards and maintained.	2	Annual stock take
The Office's IT and technical systems are kept up to date and fully operational.	1	IT system assessed

OFFICE OF THE OMBUDSMAN

PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS

Program Cost 72,403,859

Objectives

The Office of the Ombudsman is established under Article 61 of the Constitution therefore it is a Constitutional body.

The functions of the Ombudsman are clearly specified in the Ombudsman Act No 27 of 1998, section 11 (1) to (4) and in the Constitution of the Republic of Vanuatu, Articles 63 (1) to (5) and 64 (1) to (3).

These main functions are:

- a) To enquire into any conduct on the part of any Government agency;
- b) To enquire into any defects on any law or administrative practice appearing from any matter being enquired into;
- c) To enquire into any case if an alleged or suspected discriminatory practice by a government agency
- d) In respect of conduct of a leader occurring after 1st July 1998, to enquire into any case of alleged or suspected breach of Chapter 10 (Leadership Code) of the Constitution
- e) In respect of conduct of a leader occurring after 1st July 1998, to conduct an investigation in accordance with Part 5 of the Leadership Code Act No. 2 of 1998
- f) To undertake mediation in accordance with section 13
- g) To investigate breaches of language rights under Article 64(2)(3) and produce a special report on the observance of multi-linguicism and the measures likely to ensure its respect.

The program CCAA is made up of four (4) activities:

- 1.03AA – Planning, Management and Investigation
- 2.03AB – General Complaint Investigations
- 3.03AC – Leadership Code Investigations
- 4.03BA – Ombudsman Santo Office

Activity CCAA: Planning, Management and Investigations

Activity Cost 72,403,859

Objectives

To monitor and report on the implementation of the office Business Plan 2019
To provide timely reports to the Prime Minister's office and to the Parliament

2019 Program Budget Narratives

- To facilitate the recruitment of additional staffs annually whenever necessary
- To build staff capacity with the support of local and international partners
- To conduct an effective and prompt investigation and mediation of complaints (reported or own motion) leading to issuance of working papers and public reports, whenever necessary
- To advocate on the work of the Ombudsman
- To investigate breaches of Leadership Code and other national laws (reported or own motion) leading to issuance of working papers and public reports, whenever necessary.
- To Monitor and enforce the use of national and official languages of Vanuatu (multi-linguicism)
- To report on annual returns (failure to make a submission, false declarations, unreported declaration of assets etc.
- To undertake mediation in accordance with Section 13 of the Ombudsman's Act No. 27 of 1998

Means of Service Delivery

- Coordinate and monitor the implementation of the office Business Plan 2019
- Manage investigations leading to production of working papers and public reports
- Production of annual reports to the Prime Minister's Office and to the Parliament
- Liaise with DGs Office, Finance Department and OPSC to recruit persons to fill in vacant positions according to PSC recruitment guidelines
- Advocate on the role of the Ombudsman throughout Vanuatu
- Investigate and mediate reported complaints or conduct own initiative on matters arising
- Refer, close and resolve complaints and issue working papers and public reports whenever necessary
- Produce special report on annual return (failure to make a submission, false declarations etc)

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	2018 Annual reports produced	1	Report submitted
	Mid-year and end of year appraisals are completed	2	Appraisals submitted and endorsed by PSC
	Ensure working papers and public reports are issued	2	Report issued
	Reduce Backlog cases by 50%	50	Percentage
	Issue Special Report to Parliament Concerning the observance of Multilingualism	1	Report issued
	Conduct public awareness to the general Public and Leaders of Vanuatu	3	Report of awareness produced
	Timely production and release of public reports for prosecution under the Constitution, Leadership Code Act and other laws	2	No. of report produced

PUBLIC PROSECUTORS OFFICE

PROGRAM CGA: OPERATIONS

Program Cost 100,258,400

Objectives

Professional service delivery

1. The aggregate 'operational costing' from all cost centres is well received, but from calculation still well below the annual cost of court circuit program of the Court, which supposed to be increased every year, and this continues to affect the operation of the office and the delivery of prosecution service. The annual increase in prices is something not factored into the operational costing. These include the prices of fuel, food, accommodation and other goods and services. Our court program is essentially dictated by the court calendar that the Chief Justice issues at the beginning of each year. We, like all other parties in the criminal justice system, are required to turn up at the appointed time. Sometimes, additional circuits are introduced by the Court. When funds are not available, there can be considerable pressure on officers and the PP to pay out of personal funds just to comply with the Court's program.
2. A set of standards that will establish standards and guide prosecutors in every aspect of their work is being written. This is again being reviewed because of the 'new businesses' taken on by OPP as the result of significant demands on its services.
3. An NPP application is being sought to pay maintenance fee of a new NEXIS-LEXIS case management system for the OPP, in order to ensure after sale support and future modifications. This system is part of the OGCI Justice-approved system that will ultimately connect all the Justice agencies, including the courts and make possible an efficient justice system for Vanuatu. It is the only approved one across the justice sector. The system was purchased through a tender, and the initial purchase cost met by the Australian justice aid program. Maintenance fees however are the responsibility of each Vanuatu Justice agency and the amount is similar to that paid by the Courts, State Law Office, Ombudsmen's Office and Public Solicitors Office. Each of these agencies, including the OPP, have signed contracts with LEXIS NEXIS for the provision of the system and payment of the annual maintenance fee. Payment is therefore a contractual obligation that cannot be avoided.

Access to justice

The OPP seeks to engage with the communities through a number of targeted activities to explain areas of interest and the nature of the law, but requires funding to facilitate its activities and obtain resources to enable it to reach them. Travel, accommodation, and printing all require funding.

2019 Program Budget Narratives

The OPP has been exploring options to deliver such services. A technology based project is currently underway that is designed to produce an app that will enable victims of crime to access support services from wherever they are, using ordinary cell phone connectivity.

Improving institutions

The OPP is engaged in reviewing its structure in response to the demands on its services by about eight government agencies, and the transfer of responsibilities occasioned by the new FATF related amendments enacted in June and December 2017. The restructure will create a legal support environment and help present resources cope with the increased workload.

The OPP Office Manual is a key document that guides the administration of the office, is a requirement of the Public Prosecutor Act. To publish an upgraded edition, the OPP requires funds for printing.

Improving individual capacity and welfare

Perhaps of greatest importance is need to increase salary of officers so that it reflects fairly the nature and size of the work undertaken by lawyers and support staff, and now significantly increased by new work from other government agencies and the June FATF amendments. The demand in OPP services has placed enormous pressure on present levels of resources.

Activity CGAA: Planning and Management

Activity Cost 11,217,560

Objectives

3. Activity objectives

Professional service delivery

1. The aggregate 'operational costing' from all cost centres is well received, but from calculation still well below the costed annual court circuit program of the Court, something which increases every year, and this continues to affect the operation of the office and the delivery of prosecution service. The annual increase in prices is something not factored into the operational costing. These include the prices of fuel, food, accommodation and other goods and services. Our court program is essentially dictated by the court calendar that the Chief Justice issues at the beginning of each year. We, like all other parties in the criminal justice system, are required to turn up at the appointed time. Sometimes, additional circuits are introduced by the Court. When funds are not available, there can be considerable pressure on officers and the PP to pay out of personal funds just to comply with the Court's program.
2. A set of standards that will establish standards and guide prosecutors in every aspect of their work is being written. This is again being reviewed because of the 'new businesses' taken on by OPP as the result of significant demands on its services.
3. An NPP application is being sought to pay maintenance fee of a new NEXIS-LEXIS case management

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system for the OPP, in order to ensure after sale support and future modifications. This system is part of the OGCI Justice-approved system that will ultimately connect all the Justice agencies, including the courts and make possible an efficient justice system for Vanuatu. It is the only approved one across the justice sector. The system was purchased through a tender, and the initial purchase cost met by the Australian justice aid program. Maintenance fees however are the responsibility of each Vanuatu Justice agency and the amount is similar to that paid by the Courts, State Law Office, Ombudsmen's Office and Public Solicitors Office. Each of these agencies, including the OPP, have signed contracts with LEXIS NEXIS for the provision of the system and payment of the annual maintenance fee. Payment is therefore a contractual obligation that cannot be avoided.

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Improving institutions

The OPP is engaged in reviewing its structure in response to the demands on its services by about eight government agencies, and the transfer of responsibilities occasioned by the new FATF related amendments enacted in June and December 2017. The restructure will create a legal support environment and help present resources cope with the increased workload.

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Perhaps of greatest importance is need to increase salary of officers so that it reflects fairly the nature and size of the work undertaken by lawyers and support staff, and now significantly increased by new work from other government agencies and the June FATF amendments. The demand in OPP services has placed enormous pressure on present levels of resources.

Means of Service Delivery

The OPP will review the manner in which it delivers its services. It intends to obtain opinions from stakeholders about its services and introduce measures that support the principles of Service Excellence.

The OPP also plans, resources permitting, to open an office in Tanna early next year. This is consistent with government's aim to expand government services and enhance access to justice by members of the public living in provinces and rural areas.

2019 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Prosecution in all courts	100	Fair and efficient prosecution
	Prosecution standards	100	Compliant to standard
	Lexis Nexis case management system	100	Extensive usage
	Access to justice	100	Access for all
	System and processes established to improve & service delivery	100	Implemented daily

Activity CGAB: Institute Criminal Proceedings

Activity Cost 80,560,775

Objectives

Professional service delivery

1. The aggregate 'operational costing' from all cost centres is well received, but from calculation still well below the cost of an annual court circuit program of the Court, something which increases every year, and this continues to affect the operation of the office and the delivery of prosecution service. The annual increase in prices is something not factored into the operational costing. These include the prices of fuel, food, accommodation and other goods and services. Our court program is essentially dictated by the court calendar that the Chief Justice issues at the beginning of each year. We, like all other parties in the criminal justice system, are required to turn up at the appointed time. Sometimes, additional circuits are introduced by the Court. When funds are not available, there can be considerable pressure on officers and the PP to pay out of personal funds just to comply with the Court's program.
2. A set of standards that will establish standards and guide prosecutors in every aspect of their work is being written. This is again being reviewed because of the 'new businesses' taken on by OPP as the result of significant demands on its services.
3. An NPP application is being sought to pay maintenance fee of a new NEXIS-LEXIS case management system for the OPP, in order to ensure after sale support and future modifications. This system is part of the OGCI Justice-approved system that will ultimately connect all the Justice agencies, including the courts and make possible an efficient justice system for Vanuatu. It is the only approved one across the justice sector. The system was purchased through a tender, and the initial purchase cost met by the Australian justice aid program. Maintenance fees however are the responsibility of each Vanuatu Justice agency and the amount is similar to that paid by the Courts, State Law Office, Ombudsmen's Office and Public Solicitors Office. Each of these agencies, including the OPP, have signed contracts with LEXIS NEXIS for the provision of the system and payment of the annual maintenance fee. Payment is therefore a contractual obligation that cannot be avoided.

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Access to justice

The OPP seeks to engage with the communities through a number of targeted activities to explain areas of interest and the nature of the law, but requires funding to facilitate its activities and obtain resources to enable it to reach them. Travel, accommodation, and printing all require funding.

The OPP has been exploring options to deliver such services. A technology based project is currently underway that is designed to produce an app that will enable victims of crime to access support services from wherever they are, using ordinary cell phone connectivity.

Improving institutions

The OPP is engaged in reviewing its structure in response to the demands on its services by about eight government agencies, and the transfer of responsibilities occasioned by the new FATF related amendments enacted in June and December 2017. The restructure will create a legal support environment and help present resources cope with the increased workload.

The OPP Office Manual is a key document that guides the administration of the office, is a requirement of the Public Prosecutor Act. To publish an upgraded edition, the OPP requires funds for printing.

Improving individual capacity and welfare

Perhaps of greatest importance is need to increase salary of officers so that it reflects fairly the nature and size of the work undertaken by lawyers and support staff, and now significantly increased by new work from other government agencies and the June FATF amendments. The demand in OPP services has placed enormous pressure on present levels of resources.

Means of Service Delivery

The OPP will review the manner in which it delivers its services. It intends to obtain opinions from stakeholders about its services and introduce measures that support the principles of Service Excellence.

The OPP also plans, resources permitting, to open an office in Tanna early next year. This is consistent with government's aim to expand government services and enhance access to justice by members of the public living in provinces and rural areas.

2019 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Prosecution in all courts	100	Fair and efficient prosecution
	Prosecution standards	100	Compliant to standard
	Lexis Nexis case management system	100	extensive usage
	Access to justice	100	access for all
	System and Processes established to improve and service delivery	100	implemented daily

Activity CGAC: Corporate Services

Activity Cost **8,480,065**

Objectives

Professional service delivery

1. The aggregate 'operational costing' from all cost centres is well received, but from calculation still well below the cost of an annual court circuit program of the Court, something which increases every year, and this continues to affect the operation of the office and the delivery of prosecution service. The annual increase in prices is something not factored into the operational costing. These include the prices of fuel, food, accommodation and other goods and services. Our court program is essentially dictated by the court calendar that the Chief Justice issues at the beginning of each year. We, like all other parties in the criminal justice system, are required to turn up at the appointed time. Sometimes, additional circuits are introduced by the Court. When funds are not available, there can be considerable pressure on officers and the PP to pay out of personal funds just to comply with the Court's program.
2. A set of standards that will establish standards and guide prosecutors in every aspect of their work is being written. This is again being reviewed because of the 'new businesses' taken on by OPP as the result of significant demands on its services.
3. An NPP application is being sought to pay maintenance fee of a new NEXIS-LEXIS case management system for the OPP, in order to ensure after sale support and future modifications. This system is part of the OGCI Justice-approved system that will ultimately connect all the Justice agencies, including the courts and make possible an efficient justice system for Vanuatu. It is the only approved one across the justice sector. The system was purchased through a tender, and the initial purchase cost met by the Australian justice aid program. Maintenance fees however are the responsibility of each Vanuatu Justice agency and the amount is similar to that paid by the Courts, State Law Office, Ombudsmen's Office and Public Solicitors Office. Each of these agencies, including the OPP, have signed contracts with LEXIS NEXIS for the provision of the system and payment of the annual maintenance fee. Payment is therefore a contractual obligation that cannot be avoided.

2019 Program Budget Narratives

Access to justice

The OPP seeks to engage with the communities through a number of targeted activities to explain areas of interest and the nature of the law, but requires funding to facilitate its activities and obtain resources to enable it to reach them. Travel, accommodation, and printing all require funding.

The OPP has been exploring options to deliver such services. A technology based project is currently underway that is designed to produce an app that will enable victims of crime to access support services from wherever they are, using ordinary cell phone connectivity.

Improving institutions

The OPP is engaged in reviewing its structure in response to the demands on its services by about eight government agencies, and the transfer of responsibilities occasioned by the new FATF related amendments enacted in June and December 2017. The restructure will create a legal support environment and help present resources cope with the increased workload.

The OPP Office Manual is a key document that guides the administration of the office, is a requirement of the Public Prosecutor Act. To publish an upgraded edition, the OPP requires funds for printing.

Improving individual capacity and welfare

Perhaps of greatest importance is need to increase salary of officers so that it reflects fairly the nature and size of the work undertaken by lawyers and support staff, and now significantly increased by new work from other government agencies and the June FATF amendments. The demand in OPP services has placed enormous pressure on present levels of resources.

Means of Service Delivery

Means of service delivery

The OPP will review the manner in which it delivers its services. It intends to obtain opinions from stakeholders about its services and introduce measures that support the principles of Service Excellence.

The OPP also plans, resources permitting, to open an office in Tanna early next year. This is consistent with government's aim to expand government services and enhance access to justice by members of the public living in provinces and rural areas.

2019 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Prosecution in all courts	100	Fair and efficient prosecution
	Prosecution standards	100	Compliant to standard
	Lexis Nexis case management system	100	Extensive Usage
	Access to justice	100	Access for all
	System and processes established to improve & service delivery	100	Implemented daily

PUBLIC SOLICITORS OFFICE

PROGRAM CHA: PUBLIC LEGAL SERVICES

Program Cost 72,805,978

Objectives

To provide certain legal services to the needy people of Vanuatu according to the Constitution of the Republic of Vanuatu and the Public Solicitor's Act (Cap 177)

Activity CHAA: Representation

Activity Cost 72,805,978

Objectives

1. To maintain and improve Client service delivery
2. To increase practice management efficiency
3. To maintain and improve access to legal services and legal awareness
4. To undertake legislative reform when required
5. To enhance capacity to deliver services

Means of Service Delivery

1. The Public Solicitor and its Lawyers work together to Maintain and improve client service delivery in both Criminal Cases and Civil matters
 - Maintain advice and legal representation in criminal cases
 - Maintain regular Correctional Center visits
 - Improve handling of serious Criminal Cases in the Magistrates Court, Supreme Court and the Court of Appeal.
 - Reduce and clear up backlog of old Criminal and Civil Case
 - Attend Magistrates Court and Supreme Court provincial tours
 - Maintain advice and legal representation in Civil cases
 - Ensure the required Civil Case procedures are complied with
 - Use Client application form with client retainer agreement together with the means test and merit test

2019 Program Budget Narratives

2. The Public Solicitor, the Office Manager and the Support Staff work closely with Lawyers to increase practice management efficiency involving protocols and case management system

- Maintain and update the Legal Case Management System (CMS)
- Maintain an accurate record of all legal and administrative documents
- Maintain and Improve library space and resources
- Maintain and update Job Descriptions of all staffs

3. The Public Solicitor corporately works with the Lawyers and Administrative staffs to maintain and improve access to legal services and legal awareness

- Conducting legal awareness and free legal Clinics to educate schools, Villages, and remote communities within the provinces
- Distribute legal brochures, copies of legislations in Bislama, French and English
- Conduct legal education via radio and other social media outlets such as Facebook

4. The Public Solicitor works closely with the Director General and Donor Partners to carry out the Ministerial program strategies

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Accurate data recording	100	percentage of case load to CMS
Number of legal awareness and case file opened	12	Weeks of legal clinic
Brochures printed for legal clinic and awareness	20,000	Brochures Print
Radio awareness program	52	once weekly

2019 Program Budget Narratives

PUBLIC SERVICE COMMISSION

PROGRAM CJA: PUBLIC SERVICE COMMISSION

Program Cost: 151,792,355

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: 62,982,868

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)

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

2019 Program Budget Narratives

Oversee the ICT access of the office	3	Yearly
Number of policies developed and implemented	3	Yearly

Activity CJAB: Human Resource Management

Activity Cost: 24,657,842

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
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

2019 Program Budget Narratives

Activity CJAC: Performance Improvement Unit

Activity Cost: 19,728,701

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: 23,388,832

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
- 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

2019 Program Budget Narratives

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: 17,193,976

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
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

Activity CJAF: Government employee Entitlements

Activity Cost: 3,840,136

JUDICIAL SERVICE COMMISSION

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.

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

1. Meeting and deliberation of issues leading to decision making by the Judicial Service Commission
2. 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.

2019 Program Budget Narratives

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	To meet and decision on issue itemized on agenda	100	Per cent

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	Per cent

STATE LAW OFFICE

PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT

Program Cost 193,116,513

Objectives

The principle function of the SLO is to provide advice to the Government and to represent the Government in Court. In addition the Office provides legislative drafting services and also carries out financial intelligence services for the Government under the Financial Transaction Reporting Act [CAP 268] and Anti-Money Laundering & Counter Terrorism Financing Act No.13 of 2014 ("AML&CTF Act").

Activity CFAA: Provision of Legal Advice and Services

Activity Cost 193,116,513

Objectives

1. To provide high quality representation of the Government in civil litigation referred to it.
2. To provide high quality, independent and timely advice to the Government.
3. To provide high quality legislative drafting services to Government.
4. To effectively manage and use adequate resources.
5. To combat money laundering, financing of terrorism and other financial /economic crimes.

Means of Service Delivery

The Solicitor General's Unit (SGU) - represent 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.

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
Legislative Drafting Manual	1	Manual completed
Increased supervision of Financial Institutions and Non-bank Businesses (monitor and enforce) under AML&CTF Act (Quarterly)	120	No. of Institutions & Business

2019 Program Budget Narratives

Provide quarterly report & Annual Report	5	Reports
Recruitment of 4 FIU officers & 1 Principal State Counsel PCU	5	recruitments completed
Increased regulation of Financial Institutions and Non-Bank Businesses (register, engage, educate, guide) under AML&CTF Act	200	No. Businesses & Institutions
Client Awareness & workshops (SGU & PCU)	6	Awareness conducted
Revised and review SGU Case Management Procedure (CMP)	1	CMP document complied
Draft highly quality legislation and subordinate legislation that meets the Parliamentary schedules	100	Percentage
Provide response to all requests for advice within at least 7 days of receipt of instructions	100	Percentage & Report
Reduction of cases (2017 cases as baseline)	70	Percentage
To represent the Government before the Courts and attend 100% of court listings	100	Percentage
Intelligence disseminated to law enforcement agencies	10	No. of Reports
STR/SAR receipt, assessed and analyzed (Quarterly)	13	No. of STR/SAR

2019 Program Budget Narratives

CITIZENSHIP COMMISSION

PROGRAM CKA: CITIZENSHIP COMMISSION

Program Cost: 36,613,669

Activity CKA: Citizenship Commission

Activity Cost: 36,613,669

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
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

2019 Program Budget Narratives

PRIME MINISTERS MINISTRY

Introduction

Ministry Cost: 807,490,684

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
- 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: 189,990,420

2019 Program Budget Narratives

Cash Grant & Aid in Kind: 69,939,505

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: 189,990,420

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
- 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

2019 Program Budget Narratives

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

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;

2019 Program Budget Narratives

- 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
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	2	Policy and Code

2019 Program Budget Narratives

Practice on Developed by 2018		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 st 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: 112,157,179

Objectives

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

Activity MPAA: Administration & Coordination of Government Programmes

Activity Cost: 112,157,179

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.

2019 Program Budget Narratives

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: 124,071,346

Cash Grants & Aid in Kind: 3,950,520

Objectives

- Ensure the overall strategic oversight, direction, planning and administrative decisions on the day to day functioning of the Office and Ministry of the Prime Minister.
- Ensure prudent management and adequate resource allocation within the Ministry and agencies under the Ministry.
- Ensure effective and efficient delivery of services expected from the Office of Prime Minister and offices under the Prime Ministers portfolio.

Activity MPBA: Corporate Services

Activity Cost: 124,071,346

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,

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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.
- 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.

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- 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: 11,920,276

Activity MPDE: Government Remuneration Tribunal

Activity Cost: 119,920,276

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of GRT Board meetings	6	No. of Meeting minutes

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Number of Government structures remunerated	100	Percentage
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PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION

Program Cost **313,295,195**

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 **313,295,195**

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
- 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.

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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
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	1	Number of Advices daily

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constitutional and legal mandates		
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MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY

Ministry Cost **996,142,171**

Total Cash Grant and Aid in Kind: 393,760,020

Total Funds from External Loan: 40,177,500

PROGRAM MAA: CABINET SUPPORT

Program Cost **79,650,572**

Activity MAAA: Cabinet Support

Activity Cost **79,650,572**

PROGRAM MAB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost **194,532,198**

Activity MABA: Ministry Executive Management and Corporate Services

Activity Cost **73,282,264**

Activity MABB: Corporate Services

Activity Cost **121,249,934**

PROGRAM MAC: AGRICULTURAL AND RURAL DEVELOPMENT

Program Cost **234,912,323**

Objectives

Introduction

The Department of Agriculture and Rural Development (DARD) is mandated to promote improved agricultural innovations to meet food security needs and sustain livelihoods through increased production and farm income for the country's fast growing population.

Throughout the course of each year, DARD made remarkable progress with farming communities despite the numerous challenges faced. DARD continues to play an important role in coordinating impact assessments;

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providing seeds and planting materials to affected communities and responding to natural challenges.

The priority focus for 2019 is on policy implementation, development of individuals sub-sectoral strategies and the enforcement of the New Agriculture Legislation to better manage and regulate the Agriculture Sector. Three sub-sector strategies for Kava, Coconut, Fruits and Vegetable developed and launched in 2016 and 2017 will be implemented with special focus on Coconut replanting, kava replanting program, increased coffee production and rehabilitation of cocoa plantation. Support will also be directed to Fruits and Vegetable, Spices and climatic resilient Root crops in light of continued recovery efforts from recent disasters and to increase production of food and cash crops throughout all provinces. The Program will provide a service that is results-based and one that meets the expectation of stakeholders. Provincial Agriculture Centers will continue to be strengthened to manage their own finances and development programs based on the Business Plan. The annual program for 2019 comprises of Nine (9) Activities targeted gender issues and Agritourism industry in line with the implementation of the EDF 11 of the two value chain of Coconut and Fruits and Vegetable.

Activity MACA: Commodities

Activity Cost **100,486,839**

Objectives

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Means of Service Delivery

Activity MACA: Commodities

Activity Cost 35,505,296

Objectives

Program Objectives

- 1) To support farmers establish and maintain Coconut, Coffee, Cocoa, Kava, Spices and Fruit trees
- 2) Improve capacity in food production (root crops, vegetables and citrus) to increase production in all provinces
- 3) Maintain a robust financial and administrative system that assures effective delivery of services
- 4) Rehabilitate infrastructure and crops damaged by Manaro Volcanoe
- 5) Encourage involvement of Women in Agriculture and promote agritourism activities.

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- 6) Raise profile, engagement and interest of farmers or communities in agriculture sectors as a mainstay for food security, economic livelihood and wellbeing through mini and annual agriculture festival such as world food day and national tree planting day.
- 7). Maintenance of assets and renovation of staff houses and office building on Shefa, Malampa and Sanma province.
- 8) Awareness and implementation of Agriculture Act.
- 9) Development of an Agriculture Data base system for farmer profiling, production and marketing purposes.

Means of Service Delivery

Activity CM-MACA – Malampa Agriculture

Activity cost 15,607,074

The overall objective of this program is to support the development of the commodities sector in Malampa Province, notably coconut, cocoa, kava, coffee and pepper.

Farmers will be supported to replant and rehabilitate senile plots of coconut and cocoa on Malekula and Ambrym. This would be done through incentives, training and direct assistance in pruning equipment and tools. Growers will be assisted with seeds and appropriate training to raise seedlings. The Department would also assist to find alternative ways to process cocoa and coconut products effectively.

The revised Kava Act will see the Department implement kava quality control measures in the field. DARD officers will continue to inspect farms and commercial shipments of fresh kava to ensure kava varieties not recommended for sale are not traded on the domestic as well as export markets. The Department will also assist farmers setting up kava nurseries of the noble varieties, increasing planting of coffee and pepper through current project initiatives. Potato, Onion and carrot production will be promoted on Malampa.

Objectives

1. To improve farmers' capacity to rehabilitate senile coconut and cocoa on Malekula and Ambrym
2. To assist farmers with coconut and cocoa seedlings for replanting/rehabilitation program
3. Trial new approaches to cocoa drying techniques
4. Organize coconut provincial events
5. Implement Kava Act and kava replanting program
6. Implement Agriculture Act.
7. Promote Potato, onion and carrot production

Means of service delivery

1. Farmers are assisted with pruning tools, seedlings, training and rehabilitation of senile coconut and cocoa stands at strategic locations
2. Assist new growers associations with nursery inputs for Farmers nurseries
3. Work with Partners to test and promote an innovative cocoa solar dryer
4. Engage farmers and schools in coconut provincial events and competitions
5. Conduct training activities to increase awareness on the Agriculture Act

Performance Measurement

Description Quantity Unit of measure

Senile cocoa rehabilitation 100 No of farmers

Coconut rehabilitation 100 No of farmers

Nursery production 50,000 No of seedlings

New drying techniques 1 No of demo dryer

Fine flavor seed garden 1 No of garden

Training and awareness on kava Act 20 Trainings

Training workshops on cocoa and coconut 50 No. of organized field days

Activity CI-MACA – Penama Agriculture

Activity Cost 11,447,393

This activity centers on Kava, Cocoa, coconut and food security needs for ambae population affected with Manaro volcanic ash. Penama Province continues to be one of the leading producers of kava. The Penama program will ensure that farmers are better supervised and monitored to plant and trade only noble kava varieties on the all 3 islands of the provinces. New Agriculture Officers appointed will oversee this task. Greater efforts will be put into

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planting new kava to take advantage of new marketing opportunities and to respond to the impact of Ambae volcanic ash falls affecting crops.

Penama cocoa has been on the decline over the last decade. Even though some parts of the provinces are producing cocoa, other parts who used to be active producers have stopped completely. Consequently cocoa production has ceased in many part of the province. Efforts would be made to strengthen existing production areas and re-establish new cocoa in dormant areas to bring up production gradually in the next 5 years. Senile coconut plantations will be replanted with hybrids and improved tall varieties.

Objectives

1. Promote kava quality standards and implement Kava Act
2. Raise cocoa seedlings to start replanting program in cocoa-dormant areas
3. Support existing cocoa development plans in active cocoa growing areas
4. Coordinate supply of improved planting materials from Santo and Port Vila
5. Strengthen marketing chains in local produce marketing
6. Organize provincial coconut events
7. Implement Agriculture Act

Means of service delivery

1. Conduct awareness meetings with kava farmers on the kava Act and good quality kava
2. Raise cocoa seedlings and promote cocoa planting in areas where cocoa once thrived
3. Coordinate supply of improved coconut planting materials to farmers
4. Engage farmers and schools in coconut provincial events and competitions
5. Assist farmers address marketing issues for their crops
6. Provide training to farmers in relevant areas of Agricultural Production

Performance measurement

Description	Quantity	Unit of measure
Produce cocoa seedlings	50,000	No. of plants
Produce kava nurseries	30,000	No. of plants on poly bags
Conduct Cocoa promotion trainings	10	trainings
Coordinate coconut seed nut distribution	20	ha
Training of farmers in heavy cocoa pruning	3	No. of training

Activity CN-MACA – Sanma Agriculture

Activity Cost 31,147,167

Sanma Agriculture development activities revolve around root crops, vegetable, cocoa, coconut, coffee, spices, kava, Coffee and Noni. 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. Field officers working in the Province will ensure recommended kava varieties only are traded on the commercial market.

Santo is the centre of the Root crops program where selected varieties are kept for mass multiplication and distribution. It also hosts a collection of open pollinated vegetable varieties.

Cocoa production is another program for Sanma. A new program for sanma province in 2019 is Noni planting that will eventually promoted to other provinces as well. Farmers will be supported through training and access to improved planting materials. Support to cocoa replanting will continue in cocoa growing areas. Distribution of coconut seeds nuts all over the country is coordinated from Santo. Potato, Onion and carrot production will be promoted on Santo

Objectives

1. Regulate Kava Act
2. Promote and create awareness for farmers to increase production of noble kavas
3. Support existing cocoa development activities by providing pruning equipment, incentives and training
4. Strengthen vegetable seed production through establishment of the seed centre
5. Multiply and distribute coconut, cocoa and root crops materials throughout the country
6. Promote Potato, onion and carrot production

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7. Implement Agriculture Act.

Means of service delivery

1. Conduct awareness meetings with kava farmers on the kava Act and the need to increase production of good quality noble kava
2. Produce cocoa seedlings and promote cocoa planting in existing production areas as well as potential areas
3. Facilitate supply of improved root crops and coconut planting materials to farmers
4. Provide training to farmers in relevant areas of Agricultural Production including Agritourism, Agribusiness, Agro-forestry and innovative sustainable agricultural farming practices.
5. Facilitate production through increased use of mechanization.

Performance Measurement

Description Quantity Unit of measure

Produce cocoa seedlings on Malo & West coast 100,000 No. of plants

Kava awareness workshops 20 Meetings

Cocoa rehabilitation demonstrations 150 Farmers

Coconut seeds distribution 1000 Ha

Root crops distribution 10,000 pieces

Fruits and Vegetable development 30 Ha

Spices development 10,000 No. of plants

Promote land preparations 100 Ha ploughed

Activity CL-MACA – Shefa Agriculture

Activity Cost 16,566,501

Main focus for Shefa will be vegetables, Coconut, kava, root crops, cocoa, coffee, spices, Noni and Tahitian lime. Vegetable production activities will revolve around training and marketing standards. There is big need for farmers to coordinate production and marketing to improve quality and open new up markets in the hospitality industry. Farmers will be assisted to form a producer Coop to assist with coordinating their production and marketing. Similarly root crops production needs better coordination. Demand is healthy but production low. Good market information system must be in place to assist farmers market their produce not only for root crops but other fresh food crops as well.

Continue increasing production of Onion. Cocoa farmers will be supported to replant and extend their plantations. Farmers will be assisted with cocoa, coconut, coffee, kava and onion seeds and tools to replant and also expand their plantations.

With the recent success of Tahitian lime on the export market, DARD will increase capacity of its nursery by 30 fold to cater for increased planting in 2018 under the EDF 11 initiatives.

Objectives

1. Implement the Agriculture Act
2. Implement the Kava Act
3. Expand commercial vegetable production and marketing through Cooperative venture under the EDF 11 program
3. Support farmers increase production on root crops through mechanization
5. Produce and supply cocoa seedlings and assist with rebuilding dryers
6. Increase capacity in Tahitian lime production
7. Increase coffee plots and distributions seedlings to new production areas
8. Distribute and rehabilitate coconut plantations
9. Train and distribute noni seedlings
10. Promote Potato, onion and carrot production

Means of service delivery

1. Create greater awareness and provide high quality information to farmers using ICT support services
2. Support farmers increase production through farm mechanization
3. Support farmers with seedlings
4. Rehabilitate tree crops destroyed in cyclone
5. Support formation of Producer Associations and Cooperatives
6. Engage farmers and schools in coconut, fruits and vegetable provincial events and competitions

Performance Measurement

2019 Program Budget Narratives

Description Quantity Unit of measure

Promote replanting cocoa and coconut 100,000 No of plants

Support rehabilitation effort in cocoa 400 No of farmers assisted

Support rehabilitation of coffee 30 No. of farmers

Publicity and information support using ICT support services 1,000 Printed materials

Formation of Producer Cooperative 2 New Registration

Mass produce Tahitian lime 10,000 No. of plants

Facilitate farm land preparations 100 Ha

Activity CH-MACA – Tafea Agriculture

Activity Cost 16,791,514

This activity involves coffee development, coconut replanting, kava replanting, root crops and fruits & vegetables. Coffee has been severely affected by prolonged natural disasters and production will decline. Efforts will center on rehabilitation and promoting new planting to replace damaged trees.

Food crops have been impacted and emphasis will be on replanting and increasing resilience to improve food security. Orange seedlings will be raised to replace fallen trees. High value vegetables such as broccoli and cauliflower will be trialed for the hospitality industry on Tanna and Vila. Potato, Onion and carrot production will be promoted on Tanna

Objectives

- 1) Rehabilitate and assist farmers plant new coffee
- 2) Promote replanting and introduce resilient food crop varieties
- 3) Seedling production and replanting of oranges
- 4) Trial production marketing of high value vegetables
- 5) Promote Potato, onion and carrot production
- 6) Support farmers increase production through farm mechanization

Means of service delivery

1. Create greater awareness and provide high quality information to farmers using ICT support services
2. Support farmers increase production through farm mechanization
3. Support farmers with seedlings
4. Rehabilitate tree crops destroyed in cyclone
5. Support formation of Producer Associations and Cooperatives
6. Farm mechanization to small holders

Performance Measurement

Description Quantity Unit of measure

Rehabilitation of coffee plots 100 farmers

Replant oranges on Aniwa 1000 seedlings

Enhance food production 500 families

Replant new coffee 700 farmers

Expanded program on potato planting 50 tons

Land clearance and preparations 200 farmers

Potato, onion and carrot production 10 ha

Activity CJ-MACA – Torba Agriculture

Activity Cost 8,927,190

This activity deals with promoting food crops, kava, coconut and cocoa. A cocoa development initiative on Gaua will continue in 2019.

Kava awareness programs will be stepped up to promote new planting but also to inform of the new Kava Act and its implications.

Food crops marketing into Sola will be strengthened to meet growing demand. Meetings will be coordinated by DARD to resolve shortages in supply and improve local food supply into Sola.

Coconut re-planting will also be implemented in Torba. Awareness on the implementation of the Agriculture Act.

Objectives

1. Replant and rehabilitate coconut plantations

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2. Boost cocoa development program
3. Implement the Kava Act and promote and increase noble kava planting
4. Strengthen linkages to improve local food marketing in Sola
5. Improve fruits and vegetable production to meet demands of visiting tourists
6. Organize coconut and food crops provincial events such as Motalava Mini Agriculture Show.
7. Promote planting of Onion and carrot.
8. Assist setup of farmers groupings to specific products.

Means of service delivery

1. Supply improved coconut planting materials
2. Create greater awareness and provide high quality information to farmers using ICT support services
3. Implement awareness programs on the Kava Act
4. Produce and distribute cocoa seedlings
5. Facilitate production and trading of food crops, fruits & vegetables

Performance Measurement

Description Quantity Unit of measure

Set up cocoa program on Gaua 20,000 Seedlings

Increase visibility and information on DARD services 500 Printed material

Campaign on kava quality and kava Act 20 nurseries

Production and distribution of fruit trees 1500 Seedlings

Improve food production and marketing network 10 Workshops

Coconut seed nut distribution 20 Ha

Activity MACD: Policy and Administration

Activity Cost 134,425,484

Objectives

Activity MACD: Policy and Administration

Activity Cost 43,745,188

Objectives

Activity CD-MACD – Policy and Administration

Activity Cost 40,531,853

This is the largest activity of the Department, covering a number of areas under policy and administration. The overall objective is to coordinate effective service delivery to stakeholders. Main tasks will revolve around coordinating policy implementation, Agriculture Act implementation, developing and implementing strategies, Organization restructuring, strengthening and managing information services, managing government assets, strengthening planning and reporting systems.

Objectives

1. Ensure an effective workforce focused on achieving the corporate goals of the Ministry and the Business plan of the Department
2. Manage overall management of policy and Acts of Parliament
3. Maintain high standards of staff discipline and productivity
4. Manage and account for all assets at its disposal
5. Manage the Departments budget
6. Implement new department structure
7. Manage new initiatives and development proposals
8. Manage visibility and accountability issues

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Means of Service Delivery

Means of Service Delivery

Means of service delivery

- 1) Business Plan produced and implemented
- 2) Staff performances through annual staff performance appraisals
- 3) Production of quarter and annual reports
- 4) Produced midyear report and revise business plan
- 5) Internal staff meetings and Executive meetings of the Ministry
- 6) Staff training and HR plan
- 7) Maintain a disciplined and financial management and expenditure system
- 8) Maintain focus on Policy direction
- 9) Implement and enforce Agriculture Act
- 10) Facilitate recruitments under new structure

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Annual report	1	Report
Quarter reports	4	Report
Mid-year report	1	Report
Complete Staff Appraisals	52	Reports
Business Plan	1	Document
Mid – year business plan	1	Report
Senior management staff meetings 1 Reports	1	Reports
Senior management staff meetings New staff recruitments 10 No. of officers	10	No. of officers

PROGRAM MAD: BIOSECURITY VANUATU

Program Cost **161,923,726**

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: 43,612,427

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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: 42,852,981

Objectives

- 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	4	Quarterly reports

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activities		
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: 35,001,391

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

- 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;

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- 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: 27,030,123

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

- 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;

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- 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: 13,426,804

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.
- 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;

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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 **188,589,095**

Objectives

The function of the Vanuatu Fisheries Department under the Fisheries Act is to develop manage, and conserve the living aquatic resources in Vanuatu and contribute to the regional management of highly migratory fish resources in the high seas of the Pacific ocean through the management of the national fishing fleet. These activities are to ensure resources are exploited sustainably for the long term benefits for the people of Vanuatu now and in future.

Vision

Healthy and sustainable fisheries sector for the long term economic, social and food security benefits for current and future generations of the Republic of Vanuatu.

Mission

To provide effective, efficient, transparent and accountable service delivery to ensure long term sustainable fisheries management, development and conservation.

The Fisheries budget structure for 2019 is aimed at enhancing effective and efficient delivery of services to increase fish production, improve nutrition security and grow economic activities from fishing and increase Government revenue. The 2019 budget for the Fisheries Department goes towards funding the delivery of services identified in National Fisheries Sector Policy, the Productive Sector Policy and NSDP. Specifically the budget is aimed at achieving the following priority areas in 2019:

- Support for establishment of fish preservation and marketing facilities in the urban, provincial centers and rural areas to support increase production and market access of fish products.
- Support the setting up of community fishers associations towards efficient management of fishing activities, processing and fish distribution network.
- Support research and development of aquaculture and mariculture as an alternative source for food production;

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- Continue to maintain effective management control of Vanuatu flag fishing fleet to prevent and eliminate IUU fishing.
- Process and issue fishing licenses, permits and authorizations to clients to generate government revenue.
- Conduct regular inspections, issue penalty fines for infringements and carryout prosecutions to increase revenue collection.
- Conduct reef resource and habitat inventories and provide management and development advices;
- Facilitate foreign and local investment activities and industry developments in the fisheries sector;
- Establish community monitoring and surveillance networking and enforcement to prevent illegal fishing activities.
- Development of policies on new initiatives to improve cooperation in fisheries development and resource management; and
- Ensure fish provided to local consumers is of high quality standards fish exported meet international quality standard and protocols.

These activities are result-based and meets the expectation and satisfaction of the stakeholders. The 2018 fisheries program activities comprise:

- Activity MAEF - Fisheries Administration;
 - a. MAEF – 48EF - Fisheries Administration, Port Vila
 - b. MAES – 48EF – Fisheries Administration, Northern Office
- Activity MAEH - Fisheries Research and Aquaculture;
- Activity MAEI - Fisheries Compliance and Licensing;
- Activity MAEJ - Fisheries Development and Capture;
 - a. MAEJ – 48EJ - Provincial Fisheries Centre – SHEFA;
 - b. MAEJ – 48EK - Provincial Fisheries Centre – SANMA;
 - c. MAEJ – 48EL - Provincial Fisheries Centre – MALAMPA;
 - d. MAEJ – 48EM - Provincial Fisheries Centre – TORBA;
 - e. MAEJ – 48EN - Provincial Fisheries Centre – PENAMA;
 - f. MAEJ – 48EO - Provincial Fisheries Centre – TAFEA; and,
 - g. MAEJ – 48EP - Fisheries Boat Yard & Mechanical Workshop
- Activity MAEQ - Fisheries Policy and Management; and,
- Activity MAER - Seafood Verification

The 2019 budget structure supports service delivery, enhance transparency and accountability and ensures the Department maintained its primary focus on:

- (i) Providing the people and the Government of Vanuatu with high quality, timely and relevant policy advice with respect to:
 - a. Fisheries management;,
 - b. Processing, export and import standards,
 - c. Rural and provincial fisheries development;
 - d. Aquaculture development, and
 - e. Monitoring, control and surveillance (MCS)
 - f. Stronger government revenue collection
- (ii) Providing the people of Vanuatu with appropriate technical and support services having regard to their needs and priorities; and,
- (iii) Ensuring that the technical and support services are delivered in the most effective and efficient manner.

The Department is headed by the Director and undertake its main functions under its six main Divisions:

1. Fisheries Administration Division: Provides the overall coordination and support services for the effective implementation of the Fisheries Program Activities including administration, financial support, procurement human resources, and asset management. The section is also responsible for the issuance of invoices to clients and issuance of licenses, authorizations and permits and monitoring of revenue collection of the Department and the maintenance of national registry of fishing vessel flying Vanuatu flag.
2. Fisheries Research and Aquaculture Division: In-charge of monitoring of coastal fisheries resources and habitat health and provision of advice on sustainable management measures and development of aquaculture farming of freshwater and marine products to increase aquatic food production.

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3. Fisheries Compliance and Licensing Division: Processing of fishing licenses and authorizations, processing of national fishing vessels record; monitoring of fishing operations inshore, inside EEZ and in international waters to ensure compliance to national regional and international management measures, in-charge of communication with regional fisheries management organizations in matters relating the operation of Vanuatu fishing fleet, and management of regional MCS issues and enforcement of Fisheries laws. Appropriate technical services will be provided under this program to support national, regional and sub-regional MCS regimes.

4. Fisheries Development and Capture Division: Support domestic small to medium scale fisheries development inside 12 nautical mile zones, community fishing support and maintenance of traditional fishing practices, seafood storage facilities and marketing opportunities to support optimum utilization of fisheries resources to achieve sustainable livelihood.

5. Fisheries Policy and Management Division: Provide policy advice, appraisal of investment proposals, development of fisheries plans, and MOUs and agreements to improve cooperation and effective service delivery.

6. Seafood Verification Agency: Provide support to maintenance of quality seafood standard through verification and certification of imports and exports of seafood to ensure proper application of appropriate quality control measures and processing standards and certification of local establishments for processing seafood.

Activity MAEF: Fisheries Administration

Activity Cost **41,343,533**

Objectives

Activity MAEF – Fisheries Administration

Activity Cost: 41,343,533

Objective

Fisheries Administration is the kitchen of the Department, its main activity is to maintain a robust financial, day to day running of the office, administrative support, human resource and asset management that assures effective and efficient delivery of fisheries services to the people of Vanuatu.

Means of Service Delivery

- Regular monitoring and evaluation of program activities;
- Staff appraisal and performance management
- Capacity building and staff training,
- Procurement process are compliance with Finance Act
- Ensure regular maintenance of Departmental assets and equipment.
- Processing and insurance of invoicing

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Departmental capacity strengthened with all posts in 2017 structure filled with permanent staff.	90	%
Quarterly monitoring and evaluation of programmed activities 4 Number	4	Number
Collection of all prescribed fees from all regulated activities and products >250 million	300,000,000	Vatu

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Activity MAEH: Fisheries Research and Aquaculture

Activity Cost **33,667,066**

Objectives

Activity MAEH – Fisheries Research and Aquaculture

Activity Cost: 33,667,066

Objectives

- Conduct Aquaculture R&D to increase protein food production and livelihood security support for the people of Vanuatu;
- Assess aquaculture potential for certain native freshwater and brackish water fish species;
- Increase hatchery production fresh water fish and prawn and distribution to farmers.
- Conduct resource assessments for designated fisheries to estimate harvestable quota and their economic potential.
- Conduct assessment surveys of reef fishes in high impact areas and advice on resource status, production trend and recommend management measure.
- Conduct baseline assessment and EIA of marine habitat including coral reefs, seagrass beds and mangrove zones and use mapping tools to present their statuses.
- Improve collaboration with relevant line agencies, NGOs and Communities to reduce resource overexploitation.
- Provide sound scientific advice for management and conservation fisheries resources.
- Assess the status of stocks of the inshore fisheries resources using best stock assessment models.

Means of Service Delivery

- Advice on sustainable management measures;
- Advice communities on setting up of marine protected areas ;
- Number of demonstration farms for Tilapia and freshwater prawn established in the provinces ;
- Support farming extension training to farmers to improve farming practices.
- Conduct restocking of certain fisheries resources to recover or re-establish the resource;
- Conduct trial on feed production using local resources.
- Risk assessment of aquaculture farms completed.
- Conduct coral reef monitoring to assess impact of climate change and adaptation measures.
- Integrate Community Based Resources Management with applied scientific advice based on researches conducted in Vanuatu and abroad;
- Evaluate catch production for designated and non-designated fishery and provide relevant advice to support resource management;
- Carry out stock assessments for the invertebrate resources and determine biomass stock estimates for commercial sedentary species such as Sea Cucumber, trochus, Green snail, Giant clams, Mud crab, Coconut crabs and Lobsters;
- Continue improve the breeding program for fresh water and marine species to supply farmers;
- Formulate, test and produce local feed for aquaculture development to support local industry;
- Conduct community base Crown Of Thorn cleanup activities and awareness;
- Establish research into deep bottom fishery on Sea mounts with the Vanuatu EEZ;
- Establish research into the deep bottom diamond back squid, shrimp and other crab species as a potential fishery for development

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Stock assessment surveys and production of technical report	54	Number
Restocking of trochus, giant clam and green snail juveniles	2	Number
Carry out assessment for designated fisheries and produce reports	4	Sites
Formulate feed for Aquaculture program	2	Feed types
Desktop review for current deep bottom fishery and provide report and recommendation to Director	1	Report
Establish collaboration with national and regional scientific organization and stakeholders	2	Number
Facilitated development of subsistence and commercial aquaculture farming for fish, prawns and other species of interests to food security	25	Number
Established provincial demonstration farms for Tilapia and fresh water prawn	4	Number
Expansion of Tagabe Fresh Water Aquaculture Centre. New earthen ponds of size 50m x 20m	4	Number
Artificial breeding and production of giant clams, trochus, green snails and sea cucumber juveniles	5,000	Number
Artificial breeding and production of freshwater fish fries (Tilapia)	500,000	Number
Artificial breeding and production of freshwater prawn fries (Macrobrachium rosenbergii)	100,000	Number
Scientific advice provided to rural coastal communities throughout Vanuatu for proposed and established marine protected areas or taboo areas;	4	Number
Assessments of established and recently established MPAs. (Reports and number of MPAs)	4	Number

Activity MAEI: Fisheries Compliance and Licensing

Activity Cost **40,453,648**

Objectives

- Effective enforcement of the Fisheries Act and Fisheries Regulations and regional and international fisheries management measures.

Means of Service Delivery

- Issue authorization and licenses;
- Providing oversight management of:
 - a. registration of fishing vessels operating in Vanuatu EEZ and of Vanuatu flag fishing vessels operating in areas

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beyond national jurisdiction;

b. vessel monitoring systems that monitors the operation of fishing vessels inside the Vanuatu EEZ and Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;

c. National Port Sampling and Observer program; and,

d. Access arrangements, licensing of foreign, locally base foreign and local fishing vessels, and issuance of the International Authorization to Fish certificates pursuant to the Fisheries Act and Regulations.

- Providing fleet management services to flag fishing vessels to ensuring compliance with RFMO obligations.

Charging of offences and IUU activities committed by flag fishing vessels and foreign 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	Numer
National Observer and Port Sampling Training	20	Number
Bilateral arrangements with other countries	3	Number
Provincial Compliance Network and Awareness	3	Conduct Provincial compliance awareness
Providing administrative services to comply with RFMO obligations.	6	Number
Coordinate the implementation of Regional cooperation on Monitoring, Control and Surveillance (MCS) Program	5	Signed MOUs/Agreemnts
Observer placements abroad licensed and authorized fishing vessels	124	Numbers
Prosecuting fisheries offences and IUU fishing activities committed by fishing vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating outside Vanuatu waters;	5	Fines
Establish MCS network between Inter Governmental Agencies, Provincial and Non Government Organizations.	6	Number
Implement electronic reporting trails	4	Number
Implement electronic monitoring trails	2	Number
Providing effective enforcement and compliance services within and outside Vanuatu waters.	10	Reports
Maintain a functional Vanuatu Information Fisheries Management System	1	Number
Register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ,	220	Number
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

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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	5	Percentage (%)

Activity MAEJ: Fisheries Development and Capture

Activity Cost **54,840,640**

Objectives

Activity MAEJ – Fisheries Development and Capture

Activity Cost: 29,840,640

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

Means of Service Delivery

- Coordinate VFD activities to improve fish production, preservation and marketing in rural communities of Vanuatu;
- Coordinate, facilitate integration between fisher associations, government agencies, NGOs and provinces to improve domestic fish production and marketing;
- Promote installation of cold storage rooms in rural areas to support development of rural fish marketing infrastructure in all Provinces;
- Improve access of fish marketing information in rural areas through ICT;
- Promote diversification of fishing to access offshore tuna resources through improve fishing technology;
- Coordinate training needs for rural fishers associations on post-harvest and value-adding and appropriate fishing technologies, business management;
- Collaborate with industry to research and promote, and build appropriate fishing vessel designs that are safe, economical to operate;
- Coordinate increase and accessibility of fishing gears including boats, FADs and gears and associated trainings.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Construction and operation of new vessel designs	2	Number
Increased use of solar freezers in rural fisheries production centres	6	Number
Increased production from rural fisheries	100	Tonnes
Establishment of Fishermen Associations	50	Number
Increased number of rural fishing enterprises in the provinces	27	Reports

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Increased rural fisheries training in Provinces	3	Number
Deployment of Fish Aggregating Devices (FAD) in the provinces	30	Number
Conduct Fisheries Development and Resource Management awareness. (One awareness program carried out for each Province)	6	Number
Establishment of additional urban fish marketing infrastructures and cold storage facilities	2	Number

Activity MAEQ: Fisheries Policy and Management

Activity Cost **5,171,960**

Objectives

Activity MAEQ – Fisheries Policy and Management

Activity Cost: 5,171,960

Objective

Provide fisheries management policy advice in-line with existing government policies for fisheries sector, coordinate the output of all fisheries projects to ensure their activities are transparent and respond effectively to national priorities. Develop MOUs with other line agencies and stakeholders to improve service delivery.

Means of Service Delivery

Means of Service Delivery

Coordinating, networking and facilitating between private sector stakeholders and with other relevant Government agencies.

- Develop new plans and review existing fisheries management plans, NPOs, IUU plans and fleet management policy and monitor their implementation;
- Coordinate production of information materials and awareness campaign on conservation and management of fisheries resources;
- Coordinate world Tuna day festival celebrations and display of fisheries sector activities.
- Coordinate development cooperative arrangements with local and international partners through MOUs, MOAs, LOAs and LOCs.
- Coordinate development of community based resource management and development plans, ecosystem based plans and strategic and implementation plans.
- Coordinate development of national coastal fisheries strategic plan in-line with MSG and regional road map on coastal fisheries.
- Coordinate M&E review of NSDP, OPSP and Fisheries Sector policy and IUU implementation
- Coordinate review of Fisheries Act No 10 of 2014 and Tuna Management Plan and Fisheries Regulation Order 28 of 2009.
- Coordinate an improve production of VFD annual reporting.

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Produce Annual Report	1	Number
Develop MOU, MOA, LOC and LOAs	4	Number
Develop and review conservation, management and development plans;	5	Number
Provide regular progressive reports. (Quarterly/Annual)	3	Number
Develop national coastal fisheries strategy	1	Number
Raising public awareness on conservation and management measures for key fishery resources	4	Number
Coordinate review of the Tuna Management Plan	1	Number
Design relevant public awareness material to promote the importance of conservation and management of certain fisheries resources	3	Number
Develop stronger and deeper national cooperation in fisheries management with relevant stakeholders	4	Number
Coordinate drafting of fisheries regulations	2	Number

Activity MAER: Seafood Verification

Activity Cost **13,112,248**

Objectives

Activity MAER - 48ER – Seafood Verification

Activity Cost: 13,112,248

Objective

Enforce imports and export verification and certification of seafood to ensure quality control and standards are met and establish standards for local markets to ensure health standard of food is maintained.

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 ensure they are free from contamination and diseases;
- Inspecting vessels, aircraft, vehicles, land based fish processing facilities handling seafood to ensure they meet standard requirements for seafood processors.
- 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

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information.

- Levying fees and charges for any of the purposes of the Seafood Verification Regulation and the Fisheries Act.
- Implement roadmap for access to EU market by 2023 and catch documentation processes.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly monitoring and inspecting of all licensed fish export processing establishments including licenced local vessels	12	Number
Implement Road map for access to EU market by flag vessels	1	Number
All export consignment of seafood inspected issued with permits, certificates	120	Number
Carrying out tests on seafood and fish products	12	Number
Collaborate with other competent national and international agencies to provide verification and certification information.	3	Number
Monitoring, assessing and carrying out tests on seafood and fish products.	12	Test Reports
Charge export levy on seafood exports and imports	2,000,000	Vatu

PROGRAM MAF: FORESTRY

Program Cost **92,889,314**

Objectives

Introduction

Forest and forest products have been supporting the lives of the people of Vanuatu for generations. Forests and forest products are renewable resources and will continue to provide socio-economic and environmental services and benefits to Vanuatu if used sustainably.

It has been evident over the last decade that importation of forest products into Vanuatu is continuing to increase because Vanuatu does not have resources available to support itself. Apart from fuelwood, the most sought after forest product locally is sawn timber. Sawn timber required to support the growing building industry is imported and local timber is only used for panel works. Vanuatu need to immediate embark on a national reforestation program to ensure that future timber is supplied from Vanuatu and the returns from the trade is injected back into the local economy.

The impact of the global climate change, especially natural disasters associated with global climate change is being felt across all sectors. Natural disasters such as cyclones and droughts which affect forests also affected services provided by forests, such as clean running water as well as food and medicine from the forests. Protecting forests of ecological significance such as water catchments and biological biodiversity significance is therefore very important. Miss management of these forest ecosystems will result in significant negative impacts on the communities.

Products and resources from the forests are important for daily sustenance of the lives of people of Vanuatu. Forest products are a source of food, fuelwood, building materials, medicine and an important source of income for rural communities. Several of these products can be increased by increasing its production through replanting and

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sustainable management practices.

Improving the production of forests, protecting forests important for social, economic and ecological importance cannot occur without technical and financial input. The National Forest Policy clearly stated that a competent human resource and financial support is required to ensure that the forestry sector moves forward. This is a key area which the Department of Forests 2018 will address, through NPPs to accommodate staff on the new Department's operational structure.

To address current issues facing the forestry sector, the Department of Forests 2019 budget will be targeted towards (i) increasing the production of forests through increased reforestation; (ii) promoting and improving socio-economic and environmental services to communities through protection of significant forest ecosystems, and sustainable management of forests, and (iii) Improve services to communities through increasing human resource and funding to the Department of Forests.

Objective

The Department of Forests 2019 Budget is to continue increase Vanuatu's resource base through increased reforestation work, protection and sustainable management of all forests.

Priority Forestry Development Areas

The Sustainable Development Plan, the Overarching Productive Sector Policy, the National Forest Policy and the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) Corporate Plan sets the scene for development priorities for the forestry sector sets the priorities for the Department of Forests 2019 Budget. The priority areas are listed below.

Priority Area 1: Increase production of all forest resources

The priority focus of this priority is to reduce reliance on imported timber and wood products by increasing resource base of Vanuatu through increased reforestation and sustainable management of its forests. In order to achieve this priority development area, reforestation and forest management services will need to be increased and improved, and financial support to the sector will have to be increased.

Objective

The objective of this priority is to increase the forests resources of Vanuatu through reforestation and sustainable management of forests. The main activities to achieve this objective are;

- (i) Increasing the number of technical and extension service staff in the field;
- (ii) Increase the number of forestry farmers and seedlings to rural communities;
- (iii) Empowerment of communities through training on all aspects of reforestation, agroforestry and woodlot management;
- (iv) Use forestry events as a platform to disseminate information on tree planting, silviculture and management, and plantation management to farmers and investors;
- (v) Provide improved genetic material and deploy improved planting materials to local communities;

Priority Area 2: Improve management and protection of all forest resources

Vanuatu's forests have to be managed in a manner that ensures continuous supply of quality goods and services to forest dependent communities. Therefore, it is necessary and important that the forest is managed and protected in a manner that it continues to provide daily goods and to the local communities.

Objective

The objective of this priority is to ensure that management of forests are improved and significant forest ecosystems are protected. The main activities to achieve this objective are;

- a) Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging

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Practice;

- b) Monitor timber and sandalwood operations, ensure compliance with policy and legislations;
- c) Identify training needs and conduct training of forest operators, and Educate communities adapt to the of climate change using forests and trees;
- d) Provide technical assistance to communities to protect and manage forest ecosystems with significant socio-economic and environmental significance. ;
- e) .

Priority Area 3: Increase Ni-Vanuatu participation in forestry business

Increasing Ni-Vanuatu's participation in the forestry business is an important activity of the Department of Forests. Ni-Vanuatu are owners of the forests and its resources and in some places, forest products form the primary source of income, therefore it is important that they participate and benefit from trade of their resources. It appeared in several instances that the majority of resource owners participating in forestry business ended up to involve in tree planting, management and protection of forests. Therefore, involving Ni-Vanuatu in business can increase their positive efforts in in management of forests.

Objective

The objective of this priority area is to increase the number of Ni-Vanuatu participating in forestry as a business. The activities to be undertaken to address this area are;

- a) Involve Ni-Vanuatu land and resource owners in potential forestry and forest product business areas and opportunities;
- b) Maintain the restriction of mobile sawmill licences to Ni-Vanuatu and investigate systems of sandalwood trading that maximizes returns to resource owners.;
- c) Assist community projects such as the Aneityum Community Forestry project including eco-tourism projects;
- d) Facilitate joint-venture opportunities between landowner and investors in the forestry sector.

Department of Forests Cost Centres

The Department of Forests has seven Cost Centres. These costs centres are detailed below;

A. Central Policy Administration (72FD)

The Department of Forests Head Quarters will be operating under the 72FD cost centre. The activities under this cost centre includes Forestry Administration and Coordination activities, finance, human resource and asset management; policy support and coordination. This cost centre also supports the Technical sections of the Department.

The primary objective of this cost centre is to ensure that forestry services are well coordinated and effectively implemented in all provinces.

B. Shefa Forestry Production (72FE)

This Cost Centre is for forestry activities that will be undertaken in Shefa province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

C. Sanma Forestry Production (72FF)

Forestry operations in Sanma Province will be implemented under this Cost Centre. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

D. Malampa Forestry Production (72FG)

Malampa province will be implementing its forestry activities under this Cost Centre. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

E. Penama Forestry Production (72FH)

2019 Program Budget Narratives

This Cost Centre is for forestry activities to be undertaken in Penama province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

F. Torba Forestry Production (72FI)

This Cost Centre is for forestry activities to be undertaken in Torba province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

G. Tafea Forestry Production (72FJ)

This cost centre is for Tafea Province, to cover forestry activities in the province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

Note:

Note that the same forestry activities will be undertaken in all provinces in 2019.

Activity MAFA: Forestry

Activity Cost **92,889,314**

Objectives

The Department of Forests 2019 Budget is to continue increase Vanuatu's resource base through increased reforestation work, protection and sustainable management of all forests.

Priority Forestry Development Areas

The Sustainable Development Plan, the Overarching Productive Sector Policy, the National Forest Policy and the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) Corporate Plan sets the scene for development priorities for the forestry sector sets the priorities for the Department of Forests 2018 Budget. The priority areas are listed below.

Priority Area 1: Increase production of all forest resources

The priority focus of this priority is to reduce reliance on imported timber and wood products by increasing resource base of Vanuatu through increased reforestation and sustainable management of its forests. In order to achieve this priority development area, reforestation and forest management services will need to be increased and improved, and financial support to the sector will have to be increased.

Objective

The objective of this priority is to increase the forests resources of Vanuatu through reforestation and sustainable management of forests. The main activities to achieve this objective are;

- (i) Increasing the number of technical and extension service staff in the field;
- (ii) Increase the number of forestry farmers and seedlings to rural communities;
- (iii) Empowerment of communities through training on all aspects of reforestation, agroforestry and woodlot management;
- (iv) Use forestry events as a platform to disseminate information on tree planting, silviculture and management, and plantation management to farmers and investors;
- (v) Provide improved genetic material and deploy improved planting materials to local communities;

2019 Program Budget Narratives

Priority Area 2: Improve management and protection of all forest resources

Vanuatu's forests have to be managed in a manner that ensures continuous supply of quality goods and services to forest dependent communities. Therefore, it is necessary and important that the forest is managed and protected in a manner that it continues to provide daily goods and to the local communities.

Objective

The objective of this priority is to ensure that management of forests are improved and significant forest ecosystems are protected. The main activities to achieve this objective are;

- a) Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;
- b) Monitor timber and sandalwood operations, ensure compliance with policy and legislations;
- c) Identify training needs and conduct training of forest operators, and Educate communities adapt to the of climate change using forests and trees;
- d) Provide technical assistance to communities to protect and manage forest ecosystems with significant socio-economic and environmental significance. ;
- e) .

Priority Area 3: Increase Ni-Vanuatu participation in forestry business

Increasing Ni-Vanuatu's participation in the forestry business is an important activity of the Department of Forests. Ni-Vanuatu are owners of the forests and its resources and in some places, forest products form the primary source of income, therefore it is important that they participate and benefit from trade of their resources. It appeared in several instances that the majority of resource owners participating in forestry business ended up to involve in tree planting, management and protection of forests. Therefore, involving Ni-Vanuatu in business can increase their positive efforts in in management of forests.

Objective

The objective of this priority area is to increase the number of Ni-Vanuatu participating in forestry as a business. The activities to be undertaken to address this area are;

- a) Involve Ni-Vanuatu land and resource owners in potential forestry and forest product business areas and opportunities;
- b) Maintain the restriction of mobile sawmill licences to Ni-Vanuatu and investigate systems of sandalwood trading that maximizes returns to resource owners.;
- c) Assist community projects such as the Aneityum Community Forestry project including eco-tourism projects;
- d) Facilitate joint-venture opportunities between landowner and investors in the forestry sector.

Means of Service Delivery

Department of Forests Cost Centres

The Department of Forests has seven Cost Centres. These costs centres are detailed below;

A. Central Policy Administration (72FD)

The Department of Forests Head Quarters will be operating under the 72FD cost centre. The activities under this cost centre includes Forestry Administration and Coordination activities, finance, human resource and asset management; policy support and coordination. This cost centre also supports the Technical sections of the Department.

The primary objective of this cost centre is to ensure that forestry services are well coordinated and effectively implemented in all provinces.

B. Shefa Forestry Production (72FE)

2019 Program Budget Narratives

This Cost Centre is for forestry activities that will be undertaken in Shefa province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

C. Sanma Forestry Production (72FF)

Forestry operations in Sanma Province will be implemented under this Cost Centre. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

D. Malampa Forestry Production (72FG)

Malampa province will be implementing its forestry activities under this Cost Centre. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

E. Penama Forestry Production (72FH)

This Cost Centre is for forestry activities to be undertaken in Penama province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

F. Torba Forestry Production (72FI)

This Cost Centre is for forestry activities to be undertaken in Torba province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3.

G. Tafea Forestry Production (72FJ)

This cost centre is for Tafea Province, to cover forestry activities in the province. The objectives and activities of this Cost Centre are contained in the Department of Forests Priority Areas 1, 2 and 3

Note that the same forestry activities will be undertaken in all provinces in 2019.

PROGRAM MAH: LIVESTOCK

Program Cost: 43,644,943

Activity MAHA: Livestock Production

Activity Cost: 43,644,943

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.

Cost Centre 89AC: Livestock Production – Malampa

2019 Program Budget Narratives

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
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

2019 Program Budget Narratives

Rehabilitation of old farms into productive lands	2	No. of old farms rehabilitated
Conduct training for farmers in specific locations and islands	10	No. of trainings
Supply of improved breeding bulls and heifers to farmers	5	No. of genetically improved breeding bulls and heifers supplied
Animals are processed through the rural 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

Objectives

2019 Program Budget Narratives

- 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 butcheries	80	Total No. of Slaughter
Establishment of a new rural butchery in Sola.	1	Number if butcheries 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 butcheries 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:

- 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.

2019 Program Budget Narratives

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
Monitoring of hygiene standards at butcheries 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

2019 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

2019 Program Budget Narratives

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

Ministry Cost 410,581,906

Cash Grant and Aid in Kind: 256,548,905

The Ministry of Trade, Tourism, Commerce and Industry co-ordinates the formulation and implementation of government policy relating the development of Trade in goods and trade in services, tourism development, commerce and industry development and intellectual property These include:

- Promoting and facilitating inter-island trade and marketing of goods and services
- Developing an export trade capability in goods and in service for Vanuatu within the overall framework of regional and international trade agreements
- Promoting and facilitating increased investment in Vanuatu by foreign investors
- Establishment of an effective management framework for the production, quality assurance and promotion for investment in tourism service sector.
- Promoting and marketing of Vanuatu as the most desirable destination in the region in terms of tourism development
- Promoting the establishment of processing and manufacturing industries for enhancing employment creation and expanding Vanuatu's revenue and also for ensuring Vanuatu's economic growth
- Establishment of quality control in production of goods for overseas markets through microbiological assessments, chemical analysis and physical assessment.
- Facilitating and enhancing private sector effectiveness through business advice.
- Payment of Outstanding UNIDO Membership fees

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,

2019 Program Budget Narratives

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

- 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: 109,214,217

Activity MTBA: Executive Management

Activity Cost 35,878,362

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

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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.
- 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 **32,104,340**

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.

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- 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)

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: 25,293,605

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 approve 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

2019 Program Budget Narratives

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)

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

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.

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- 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
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: 57,964,797

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:

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- 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

Activity MTDA: Primary Industries Development

Activity Cost **9,735,876**

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.

2019 Program Budget Narratives

- 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)

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 12,634,151

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.

2019 Program Budget Narratives

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
- 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

2019 Program Budget Narratives

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
- 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

2019 Program Budget Narratives

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
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 **9,490,727**

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

2019 Program Budget Narratives

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
- 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

2019 Program Budget Narratives

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 **21,345,004**

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
- 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

2019 Program Budget Narratives

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
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 MTDf: Marketing & Promotion Section

Activity Cost **4,759,797**

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

2019 Program Budget Narratives

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)

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

2019 Program Budget Narratives

PROGRAM MTF: TOURISM DEVELOPMENT

Program Cost: 97,129,179

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 2019 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

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

2019 Program Budget Narratives

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: 55,639,404

Objectives

- The objective of this Cost Centre for 2019 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.

2019 Program Budget Narratives

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"> 1. Incorporation of cyclone resistant technologies into daily management practices 2. Number of new tourism packages developed and promoted in each Province. 3. Number of new accommodation businesses established 4. Number of new eco tours and cultural tour products established. 5. Number of cruise ship calls to the six ports of calls 6. Number of training workshops undertaken <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 & 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"> 1. Number of new ni-Vanuatu businesses 2. Number of new foreign investors 3. Number of jobs created 4. Number of ni-Vanuatu tourism operators attending business trainings. 5. Number of ni-Vanuatu businesses that produce audit reports 6. Number of investment profile sites developed 	1	Incremental increase
<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> <ol style="list-style-type: none"> 1. Number of tourism associations that have product recovery plans 2. Number of tour packages developed 3. Local Government Tourism Councils are regularly meeting as required 4. Number of ni-Vanuatu tourism operators connecting to product marketing websites. 4. Establishment and operation of inbound operators for the outer islands 5. VIBTA website completed 6. Number of training programmes conducted for associations. 7. Provincial tourism plans are revised to incorporate disaster management practices 	1	Number of activities and events

2019 Program Budget Narratives

<p>Policy & Administration, The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by all staff 2. Number of visits by Director 3. Number of visits by Principal Officers to Local Government Offices 4. Completion of the activities that have been identified for implementation in the Annual Work Programme 5. Expenditure within budget 6. All planned NPP projects implemented 7. All revenue collected as planned 8. All planned recruitment completed 	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 the product development section in influencing changes in the islands.</p>	20	Number of Action Plan

Activity MTFC: Tourism Standards

Activity Cost **10,447,780**

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 2019 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.

2019 Program Budget Narratives

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 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> <ol style="list-style-type: none"> 1. Completion of the following: <ol style="list-style-type: none"> (a) Number of members of industry associations that have new business license (b) Number of tourism transport license issued (c) Public liability insurance cover for the members of specific industry associations (d) Risk management plan prepared and approved 	4	Number of different tourism operator

Activity MTFD: Provincial Tourism Development

Activity Cost 31,011,995

Objectives

2019 Program Budget Narratives

Shefa Local Government Tourism Office

The objective for this Activity for 2019 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 2019 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 2019 is to ensure that all members of Malampa 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 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 2019 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.

2019 Program Budget Narratives

Penama Local Government Tourism Office

The objective for this Activity in 2019 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 2019 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

The objectives for this Activity in 2019 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

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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 2019 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:

1. Malampa Tourism Council to coordinate implementation of Malampa Tourism Plan
2. Two visits will be made in 2019 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

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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 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:

1. Coordinate implementation of Torba Tourism Plan through the Torba Tourism Council
2. One visit will be made 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

2019 Program Budget Narratives

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"> 1. Quarterly reports by Shefa staff. 2. Monitoring visits by Shefa Tourism Product Development Officer 3. Number of profiled investment sites developed 4. Number of tourism businesses that are back on line 5. Number of travel packages developed 6. Number of area and island tourism association meetings held 7. Number of Shefa Tourism Council sittings 8. Number of tourism awareness training on standards. 9. Number of products re-build according to standards 	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"> 1. Quarterly reports by Tafea Office staff. 2. Monitoring visits by Tafea staff 3. Number of business that are back online 4. Number of travel packages developed 5. Number of area and island tourism association meetings held. 6. Number of Tafea Tourism Council sittings 7. Number of marketing collaterals developed 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 	7	Number of activities and events
<p>Malampa 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"> 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 	7	Number of activities and events

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8. Number of meetings held tourism on standards 9. Number of products upgraded to meet standards		
<p>Sanma 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"> 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
<p>Penama 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"> 1. Quarterly reports by Penama Office staff. 2. Monitoring visits by Penama Tourism Officer 3. Number of travel packages developed 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 	7	Number of activities and events
<p>Torba 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"> 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

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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 **75,408,115**

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 **75,408,115**

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

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- 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
- 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

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- 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
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

Introduction

Ministry Cost: 6,215,406,052

Cash Grants & Aid in Kind: 385,648,321

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, 2018 and 2019.

PROGRAM MEB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 0

Objectives

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

Activity MEBA: Office of the Director General

Activity Cost: 0

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

Objectives

- Ensure compliance with PFEM Act and Financial Regulations, PSC Act and Staff Manual, the

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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

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

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

Activity Cost: 0

Objectives

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

PROGRAM MEG: CABINET SUPPORT

Program Cost 87,181,907

Objectives

- The objectives of the program is to exercise authority over and be responsible for the

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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: 87,181,907

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.
- 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

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PROGRAM MEH: EXECUTIVE MANAGEMENT AND INTERNAL & QUALITY CONTROL

Program Cost: 138,384,248

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

Activity MEHA: Executive Management

Activity Cost: 124,355,208

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

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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

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

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- 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
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

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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;
- 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

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- 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.
- Work closely with Director Generals 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.

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- 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
National TVET/Skills curriculum development unit established	100	Percentage

Teaching Service Commission

Objectives

- To employ, register and license all teachers in Vanuatu to address quality standards in

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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
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

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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
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	50	Percentage

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secondary education are developed and implemented.		
Information and legal, policy and administrative advices are given or provided to the Minister, Director General, and senior government officials.	100	Percentage

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

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.

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Means of Service Delivery

- Develop and Implement policies that support scholarship programs.
- Determine and implement the policy guidelines, procedures, processes for administering scholarships and awards.
- Assist in the development, monitoring, evaluation and reporting of scholarship and training policies and plans.
- 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: 14,029,040

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)

Description	Quantity	Unit of Measure
Implementation of Internal Audit Unit Business Plan	100	Percentage
School audit reports produced for planned	100	Percentage

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school audit activities		
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: 986,508,094

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

Activity Cost: 751,890,277

Cash Grant & Aid in Kind: 312,375,076

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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.
- 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.

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- 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
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

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Gradually phase out manual cash book system from manual to Open VEMIS (Targeting schools with reliable internet access)	100	Percentage
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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
Implementation of the Information and Communication Technology Unit Business Plan.	100	Percentage
MoET School Cyber-safety Policy is reviewed and approved.	100	Percentage

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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

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Research Unit

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

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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.
- 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

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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
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

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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

- 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	100	Percentage

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in schools in School Unit Business Plan.		
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.
- 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

2019 Program Budget Narratives

- Strengthen the implementation of Physical Education (PE) in all schools.
- 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
Include a National School Sports Coordinator in the MoET revise structure.	100	Percentage

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

2019 Program Budget Narratives

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.
- 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.

2019 Program Budget Narratives

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.
- 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

2019 Program Budget Narratives

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)

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: 9,584,768

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.

2019 Program Budget Narratives

- 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
Quarterly Newsletter is produced.	100	Percentage

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: 112,440,552

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.

2019 Program Budget Narratives

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.

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: 112,592,497

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

Objectives

2019 Program Budget Narratives

- 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

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

2019 Program Budget Narratives

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: 5,003,331,803

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: 105,108,487

School Improvement Unit

Objectives

- 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)

2019 Program Budget Narratives

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: 102,803,948

Curriculum Development Unit

Objectives

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

Means of Service Delivery

- 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

2019 Program Budget Narratives

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).
- Continue to develop EAU's first national assessment Item Bank.

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"> School Based Assessment Workshop (identified schools/teachers) Workshop for national Writers, Moderators and Markers. School Assessment Coordinators 	100	Percentage
Item Bank folder and template developed and ready for use.	100	Percentage

Activity MEJC: Grants

Activity cost: 1,307,965,349

Objective

2019 Program Budget Narratives

To subsidies 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

Activity MEJD: Teachers

Activity cost: 3,487,454,019

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

2019 Program Budget Narratives

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.
- 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.

2019 Program Budget Narratives

- 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)

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	100	Percentage

2019 Program Budget Narratives

posts.		
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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
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

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

Introduction

Ministry Cost 7,140,841,498

Cash Grant & Aid in Kind: 142,315,464

PROGRAM MFA: CABINET SUPPORT

Program Cost: 95,966,838

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: 95,966,838

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Production of the Budget for the next fiscal year and its tabling in the Parliament in accordance with legislative	1	Number of Budget passed

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requirements.		
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 **431,633,946**

Cash Grant & Aid in Kind **142,315,464**

Activity MFBA: Ministry Executive & Internal Audit

Activity Cost **113,961,488**

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 legislation
- Provide and efficient and effective human resource service functions across the department of Customs and Inland Revenue
- 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.

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Government revenue target is collected through ASYCUDA and RMS systems.	100	Percentage
Section monthly report received	1	Number 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 structure	140	Permanent officers

Activity MFBB: Corporate Services

Activity Cost **209,927,173**

Cash Grant & Aid in Kind **142,315,464**

Objectives

- To provide administrative and corporate support to the Customs and Inland Revenue 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.

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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	20	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	60	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	126	No. of appraisal submitted
Facilitate compensation of retirement payment	2	No. of retirees receiving severance paym

Activity MFBC: Information Services

Activity Cost **107,745,285**

Objectives

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

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Means of Service Delivery

- The Customs and Inland Revenue ICT section meets regularly to consider all ICT issues affecting the department and users and also provides 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
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
Regularly and thorough backups of the department computer applications on a daily bases	1	Daily
Users of the ASYCUDA World and RMS7 systems are training	100	Number of users attended training
ASYCUDA and RMS7 are operational during business hours	95	Percentage
Systems are properly utilized to collect correct amount of revenue required by the Government	100	Percentage

PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT

Program Cost: 537, 061,639

Objectives

- To provide advice to the Minister for Finance and Economic Management and the

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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: 56,634,258

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
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

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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: 480,427,381

Objectives

- To maintain financial management systems and accounting records in accordance with international accepted accounting standards and best practice.
- To provide and maintain accurate financial data on government revenue, expenditure, expenses, assets and liabilities.
- To manage cash resources in order to meet the government's expenditure obligations.
- To prepare and publish whole-of-government annual financial statements in accordance with the Public Finance and Expenditure Management Act.
- To maintain an efficient government payroll service that ensures that government employees receive their correct salaries in a timely way.
- To validate and process the payment obligations of ministries in a timely way.
- To record and collect revenue due to government in a timely way.
- To maintain effective liaison with portfolio Ministers and their offices and with other government departments.
- To maintain extensive contact with other levels of government, private sector, research or non-government groups.
- To efficiently assist in the organizing of departmental resources to provide high quality, relevant and timely advice
- To provide advice and reporting on budget policy issues, trends in revenue and major fiscal and financial aggregates

Means of Service Delivery

- All aspects of fiscal and budgetary policy, particularly relating to taxation, revenue, expenditure, public sector finance and public debt management;
- Economic and social trends in Vanuatu and their implications on national development and fiscal and monetary conditions; and macro and microeconomic policies to enhance private sector development and employment;
- Meeting the requirements of the Public Finance and Economic Management Act;
- Managing the government's annual budget process;
- Operating and maintaining the government's financial systems, and preparing and producing financial reports and statements;
- Monitoring adherence to financial regulations;
- Planning and managing the government's financial relationship with its off-budget agencies, government enterprises and other equity investments; and
- Assisting in monitoring and evaluating development project outcomes.

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

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- 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
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

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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 OFFICE

Program Cost: 90,584,276

PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT

Program Cost: 4,471,466,665

Objectives

- To effectively and efficiently manage the government major payment obligations including, government loan obligations, former leaders compensation, municipal property rates, Deeds of Releases related to court cases and other unforeseen obligations that may arise.

Activity MFEA: Public Debt Provisions

Activity Cost: 2,703,893,998

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

Activity Cost: 845,618,978

Activity MFEC: Central Payments

Activity Cost: 901,933,689

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

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Activity MFED: Former Leaders Payment

Activity Cost: 20,000,000

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 **288,276,849**

Objectives

- To collect revenue through assessment and receipting of customs duties, excise tax and value added tax (VAT) on international trade.
- To facilitate legally traded goods across our borders.
- To improve importers and exporters voluntary compliance through education and awareness services.
- To ensure the correctness and accuracy of duties and taxes paid to Customs through Post Clearance Auditing.
- 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 systems with the aim of improving facilitation and international trade and promoting private sector lead growth.

Activity MFFA: Customs and Excise Collections

Activity Cost **115,388,257**

Objectives

- To collect the amount of revenue projected for the Northern Region;
- To facilitate legally traded goods at the Northern Borders;
- To ensure voluntary compliance to Customs and related laws by importers and exporters;
- To ensure the correct and accurate assessment and collection of duties and taxes through

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audits;

- To simplify and harmonize customs procedures by automating standard operating procedures and make trade environment more conducive and predictable to business community;
- To manage granting and usage of duty concessions and apply preferential tariff treatments, as against most favorite nations treatments, in accordance with applicable risk management and the regulatory framework;
- To introduce new ICT support systems with the aim of improving facilitation of international trade and promoting private sector lead growth.

Means of Service Delivery

- The Customs Northern Regional Division is responsible for all Customs Revenue, Customs Border, and Post Clearance Audit operations;
- Customs Revenue comprises of both Customs Revenue section and Post Clearance Audit section located in Port Vila ;
- Customs Revenue is responsible for international cargo clearance and will process all cargoes at sea ports and airports and collects customs and excise duties, value added tax at importation and processing fees;
- Post Clearance Audit (PCA) is responsible for ensuring the correctness and accuracy of Customs Valuation, Tariff classification and Rules of Origin;
- Both the Customs Revenue and PCA are mandated to amend Customs entries and demand extra duties to be paid. Both sections also facilitate any refund or duty drawback where necessary.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Process entries, receipt and bank payments	1	Daily
Facilitate duty exemptions or personal relieves, charitable relieves, temporary import relieves, diplomatic relieves and aid funded project relieves	40	Exemption criteria daily
Conduct post clearance audits focus audits	10	Cases
Conduct post clearance audits test audits	100	Cases

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Utilization of new ICT system (ASYCUDA Wolrd)	100	Percentage
Physically examine cargoes	3	Days
Collect budgeted revenue	100	%
Participate in Selectivity Committee Meetings and develop risk profiles	4	Quarterly
Conduct desk and end use audits	52	Cases
Receive and process CCA monthly returns	1	Monthly
Conduct field or system based audits	4	Cases
Check entry documentations	2	Days
Roll out awareness and training programs	4	Quarterly

Activity MFFB: VAT Collections

Activity Cost **93,544,191**

Objectives

- To collect targeted VAT revenue and VAT revenue needs of government;
- To provide timely, clear and correct professional advice to client's obligations;
- To provide efficient, effective and economic services to clients;
- To administer firmly but fairly the VAT legislation and other relevant legislations;
- To keep non-compliance at a minimum and voluntary compliance at a maximum desired level;
- To be able to implement any new tax regime;
- To have the required capacity to deliver.

Means of Service Delivery

- Good management and continued operations of effective, efficient and economical process;
- Tax payers 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;
- Taxpayers's tax liability updated with continues timely processing and entry tax returns;
- Provide media coverage on the main dates of filing and paying all taxes, conducted tax awareness;
- High risk tax payers are audited regularly. This based on good risk management;
- Complete audit tasks according to plan.

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Refund cheks - Category 1	192	Audit per year
Payment received on due dates	90	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
Full audit more than 3 periods - Category 4	132	Audit per year
Comprehensive audit checks - Category 6	2	Audit per year
Full audit up to 3 periods - Category 3	216	Audit per year
Full audit one single period - Category 2	144	Audit per year
Specific audit checks - Category 5	132	Audit per year
VAT Collection meet the budget amount	100	Percentage
High level of VAT compliance	95	Percentage of total VAT compliance reven
Year on year evaluation of outstanding returns	20	Percentage of total outstanding returns

Activity MFFC: Rates and Taxes Collection

Activity Cost **79,344,401**

Objectives

- To provide timely, clear and correct advice to clients to assist them with their tax/fee obligation;
- To provide efficient, effective and timely services to clients;
- To administer firmly but fairly all tax legislations administered by the Inland Revenue

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Division;

- To keep non-compliance at a minimum and voluntary compliance at a maximum desired levels;
- To be ready to implement any new tax rates;
- To efficiently and effectively collect, record and bank all revenue collected.

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 fairness as regulator.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Year on year evaluation of outstanding	20	Percentage
Collect overdue taxes	100	Percent collect with 6 months
Taxpayers revenue collections meet budgeted	100	Percentage
Conduct partnership meetings with industry representatives	2	Number of minutes recorded
Received funds are deposited at Fiance Central Cashier	5	Number of working days
Received applications and returns are processed and updated within	5	Working days
Clients are informed of their liabilities within	10	Working days

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Taxpayer applications and return are filed within	10	Days of being processed
Cheques are processed within	15	Working days

PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT

Program Cost **96,972,280**

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 through the country

Activity MFGA: Border Control

Activity Cost **96,972,280**

Objectives

- To protect the Society through interception/deterrence of trade in restricted and prohibited
 goods at the Vanuatu borders;
- To process through the immigration primary role functions for the people arriving into Vanuatu
 and departing from Vanuatu;
- To facilitate legitimate trade in goods;
- To collect customs taxes and fees;
- To encourage voluntary compliance through educational awareness program on border security
 throughout the country.

Means of Service Delivery

- To process Customs clearance for inbound and outbound international vessels, yachts and
 aircrafts at the all provinces;
- To process people arriving into Vanuatu and departing from Vanuatu at the northern provinces;

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- To ensure management and control of international cargoes;
- To ensure importers, exporters, ships/aircrafts agents and masters/captains of vessels/aircrafts
comply with Customs laws;
- To assess and collect Customs duties, taxes and fees.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Travelling passengers clearance	100	%
Boarding and clearance of small crafts	506	Yachts
Boarding and clearance of inbound and outbound international aircrafts	3,528	Aircrafts
Boarding and clearance of inbound and outbaoun international vessels (cruises & cargo vessels)	370	Vessels
Cargo management and examinations	100	%
Vessels, small crafts and aircrafts clearance	100	%
Collect assessed Customs duties, taxes and fees	100	%
Clearance of general cargo imported	774,649,600	kg
Clearance of general export cargo	11,500	Kg
Crew processing (Vessels and Aircrafts)	900,000	Crews
Passengers processing (Vessels and Aircrafts)	18,999,300	Passengers
Number of containers imported and exported	23,400	Containers

PROGRAM MFI: GRANTS TO INSTITUTIONS

Program Cost: 1,080,899,005

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;

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- 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: 225,124,942

Objectives

Introduction

The National Tourism Office is responsible for the overseas marketing of Vanuatu as a tourism destination; it is a statutory authority with its own Board of Directors established under the NTO Amendment Act No.7 of 1997.

Our overall objectives are;

- Establish a partnership arrangement between government and the industry to coordinate the promotion of Vanuatu as a tourism destination in key international markets
- Operate on a commercial basis and seek to maximize the use of the office budget for marketing purposes
- Seek to maximize the level of private sector funding for marketing and support this where possible with government funding
- Seek to improve the level of profitability and growth of the tourism industry through effective destination marketing
- Coordinate the activities that provide information services for visitors to Vanuatu and ensure that those services are of highest possible standard
- Endeavour to preserve and stimulate pride in the cultural heritage of Vanuatu
- Encourage the greatest possible ni-Vanuatu participation in the tourism industry.

Our activity objectives are ;

- To grow awareness of the destination amongst consumers in our key markets
- To grow awareness of the destination amongst travel agents and to further strengthen the positioning amongst both travel agents and wholesalers
- To build in a professional manner the conference and incentive market into the region
- To decrease our dependence on the Australia/New Zealand market by expanding our geographical market base to Asia (Japan & China) including USA and Europe
- To improve visitor experience through raising tourism product standards and increasing awareness among government and the community
- To identify and actively target cruise/chart operators to increase the length of stay/number of cruises
- To increase the level of awareness and availability of the outer island tourism product to consumers and the travel trade
- To ensure that VTO acts as an independent source of information for consumer and trade inquires
- To ensure that the office is administered in an efficient and cost effective manner
- To ensure the management and staff are fully supported by the Office to develop and improve client service.

Means of Service Delivery

- The implementation of the 2007 Business & Destination Marketing plans provides the basis of service delivery.

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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: 70,032,584

Activity MFIC: Vanuatu Broadcasting and Television Corporation (VBTC)

Activity Cost: 302,193,317

Activity MFID: Vanuatu Cultural Centre (VCC)

Activity Cost: 36,058,152

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;

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- 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
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: 31,918,961

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: 47,556,400

Objectives

- Enable ni-Vanuatu seafarers to develop the skills necessary for employment and personal advancement in the maritime and fishing industries;

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- Prepare ni-Vanuatu for employment aboard international vessels, thus creating career and development opportunities and the chance for seafarers to remit foreign earnings to Vanuatu;
- Ensure that all Vanuatu domestic vessels are able to employ properly trained and qualified personnel;
- Provide training to port and harbour sector workers to augment port security and effectiveness;
- Support the fishing sector and enable people in rural areas to develop fishing skills and the potential for small business development; and
- Meet the emerging needs of the community.

DETAILED PROGRAMME OBJECTIVES

- The priority of the college remains the development of links to employment for prospective and graduating students in both the maritime and fishing sectors. To this end a proposal for donor funding to support the upgrading of the training offered will be presented to donors. This will involve the provision of international officer training to allow our best qualified school leavers to enjoy a satisfying and lucrative career, and also bring tangible financial benefits to Vanuatu.
- During 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: 72,226,099

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

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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
- 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: 86,325,933

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;

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- 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.
- 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

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A. COMPLIANCE WITH PART 3 OF VAC ACT NO. 51 OF 2005

- Provide sound policy advice and support to the Minister, Director General and to the Principal;
- Review and approve appropriate policies, procedures and management structure for implementation by the college;
- Carry out annual financial audit to ensure college funds are utilised solely to carry out its functions as determined under the VAC Act No. 51. of 2005;
- Monitor the performance of college to ensure it carries out its function cost effectively.

B. EXECUTIVE MANAGEMENT

- Scheduling of regular meetings with the staff on policy and Council directives implementation;
- Provide regular brief to the College Council either in writing or verbally;
- Tabling policies and procedure papers at Council meeting;
- Control of College Budget;
- Exercise appropriate duty and care of college assets;
- Oversee course contents and delivery methodology;
- Innovation through pursuit of opportunities and excellence for the college;
- Create awareness and understanding among college personnel to ensure that college resources are properly managed to achieve its core functions;
- Introduction of risk management consciousness into all levels of management.

C. AGRIBUSINESS TRAINING PROGRAM

The provision of technical and academic courses designed to achieve the college's objectives, including short (attainment certificate) and extended (certificate and diploma) courses accredited by VNTC;

- Determine and continuously review the curriculum and content of the courses to ensure their continuing relevance to the training needs of the Vanuatu people;
- Consult with the MAQFF, the MOE and other appropriate bodies to ensure that the college's courses are relevant and of sound quality;
- Award certificates and diplomas to students who achieve the required VNTC standards

D. FARMING

The activity will be implemented by one farm manager and two farm hands and where possible liaise with the business training department to ensure farm activities correlate to students practical sessions;

- Review and improve existing farms' infrastructure to meet module needs;
- Setting up of demonstration plots and nurseries;
- Schedule farm activities to involve students during practical sessions.

E. CORPORATE SERVICES

Financial Management and Accounting:

- Regular financial reports;
- Annual audited financial reports to the College Council and the Ministry of Finance.
- Process accounts receivables and payables;
- Monitor expenditure against budget;
- Maintain sound financial management practice to comply with public finance management policy.

Administration:

- 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;

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- Identify issues and opportunities for potential improvement ;
- Implement improvements;
- Oversee the migration of new staff and students to ICT facilities;
- Provide guidance to non-ICT IT staff (where requested).

G. LIBRARY SERVICES

- Produce and disseminate Agricultural information;
- Enhance the library services to the staff and students;
- Produce leaflets and information sheets for distribution;
- Procure reference, technical and general publications relevant to college activities;
- Facilitate radio programs for reporting of college news

H. ASSET MAINTENANCE

- Qualified and experienced mechanics and skilled tradesmen will concentrate on executing this activity with the assistance of outside contractors, if found necessary;
- Trained staff will ensure appropriate resources available to deliver its program.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Decreased levels of 'drop-out' students per year	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: 49,115,761

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;

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- Provide aftercare services to existing investments in Vanuatu

Means of Service Delivery

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

Performance Measurement (Service Targets)

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: 11,146,856

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

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environment; its people, communities, institutions and history. The Library will also house Pacific, General and other Collections.

- Encourage and develop public interest in its Collections, including a sense of national pride in and respect for the Collections, which are being preserved, maintained and developed on the nation's behalf.
- Provide, maintain and enhance public access to the Collections, for the purpose of reference, research and general enjoyment of our national literary heritage.
- Act as a specialized information service and educational tool in assisting students of all ages to access and use reference and other resources for their general and educational benefit.

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.

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National Library of Vanuatu

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provision of National Archives services to Government bodies, other organisations and the general public (researchers)	2,000	Clients
National Archives processing of public and other records	500,000	Items
NAV staff "hands-on" training visits and workshops, archiving and filing systems	200	Clients
Provision of National Library research services	9,600	Clients
Collection, cataloguing and preservation of books, 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: 48,000,000

Activity MFJA: Government Contribution to International Organisation

Activity Cost: 48,000,000

MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL COOPERATION AND EXTERNAL TRADE

Introduction

Ministry Cost	571,230,531
Cash Grant & Aid in Kind	264,500,00

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;

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- 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	112,026,711
Cash Grant & Aid in Kind	264,500,000

Objectives

MFAICET has aligned its corporate objectives with the priority activities of the Government and is drawing more focus on both the economical benefits of the country and raising Government revenue through bilateral and multilateral relations and also to address the disaster 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 cooperation and consular initiatives and support disaster recovery efforts
- To provide efficient diplomatic, protocol consular assistance to resident diplomats and ni-Vanuatu travelling or residing overseas;
- To manage Vanuatu's unresolved maritime boundaries, sovereign territorial disputes and national oceans policy;
- 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.

Activity MOAA: Portfolio Coordination

Activity Cost	112,026,711
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Objectives

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

Objectives:

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- Ensure te 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
- Develop a Vanuatu Foreign Service Staff Manual
- Monitory and evaluation of policies and business strategies

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
National Foreign Policy Paper is launched	1	Implementation of the National Foreign P
Permanent staff are annually appraised	95	Percentage
Number of trainings for capacity building for staff Policy and admin	3	Targeted for capacity and professional s
Develop Career Development Plans for all staff	1	Annual Work Program and Career Developme
COM decisions are implemented	90	Rate of successful implementation

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Strengthening monitoring and evaluation of work programs	2	6 monthly reports released on the perform
Convening of the Annual Heads of Missions Briefing	1	Successful Hosting of the HoM meeting
Completion of VOIP lines/VPN network in all missions in the Pacific	2	VPN and VOIP communication lines comple
Strengthen the Office of the Special Envoy	2	Annual Work Program is established
Strengthening of existing Honorary Consul Offices	2	Number of appointments
Strengthen financial reporting and Management at Overseas missions and Posts through internal audits	2	Number of internal audits undertaken per
Establishment of revenue management systems at the Overseas Mission	2	Target 2 missions for revenue systems to
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
An established Foreign Service Staff Manual is completed;	1	Manuel completed
Number of vacant positions filled with permanent staff	85	Percentage

PROGRAM MOB: DEPT OF FOREIGN AFFAIRS

Program Cost **427,892,858**

Objectives

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. Whilst there has been some reorientation of the Departments focus to a more development oriented approach, there is a strong focus on the support of disaster recovery efforts as Vanuatu is plagued each year

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by different types of disasters. 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. Additional areas now include the implementation of the Maritime Treaty with Solomon Islands as well as the Ocean Policy. The impending LDC graduation in 2020 remains a significant focus for the department as well.

Activity MOBA: Operations of the Department of Foreign Affairs

Activity Cost **427,892,858**

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
Implement the National Protocol Guidelines	1	NPG is implemented
Number of Negotiations taken leading to Maritime	3	Number of

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Boundary Treaties with neighboring boundaries		negotiations held
Effective Participation and representation in international meetings	60	Number of report submitted
Number of bi-lateral & Multi-lateral conventions	3	Number of conventions signed up
Database of qualified Ni-Vanuatu is established	1	Database established
Number of Ni-Vanuatu appointed to Regional and International Organizations	1	Number
At least five Projects funded under the Development Cooperation	5	Number
Negotiate 20 training opportunities	20	Number
10 new scholarships from existing Development Cooperation	5	Number
Implementation of Foreign Service Manual	1	FSM is implemented

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

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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, 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

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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 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.

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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

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

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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
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

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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

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

Objectives

The MFAICET Corporate Plan 2019 – 2024 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

Activity MOGA: External Trade Negotiation

Activity Cost ***12,770,462***

Objectives

Programme 1: External Trade Negotiation

Objective : To secure the best possible trade advantage for Vanuatu businesses and to promote economic growth through external trade performance

Means of Service Delivery

- To ensure Vanuatu's interest and trade advantage are achieved through clear analytical assessments
- Consultation on increasing new Trade opportunities

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
•Continuous assessments on Vanuatu WTO DDA(Doha Development Agenda)	4	Quarterly report submitted
•Technical Trade Analysis on Vanuatu Trade Performances	6	Monthly
•Require all new trade agreements to demonstrate tangible benefits in the national interest.	4	June/Deember
•Develop Strategic options to participate in EU-EPA Trade negotiation.	4	•Bi-annual reports on Vanuatu EU Trade
•Continue pursuing trade talks with New Caledonia	2	Report June/November
•Commence Trade negotiation process with China and Japan	2	•Bi- annual report on efforts on prefer
•Pursue other bilateral preferential Trade arrangements post LDC graduation	1	Bilateral Trade Program
Promote Vanuatu through Trade, Tourism and Investment Fairs & Expositions	2	Bi-annual Report April/September

Activity MOGB: External Trade Development Assistance

Activity Cost **18,316,574**

Objectives

PROGRAMME 2: External Trade Policy and Administration

OBJECTIVES: Support external trade policy coordination and deliver efficient services to all stake holders

Means of Service Delivery

- Provide and disseminate and Trade matters to stakeholders
- Coordinate administrative financial services
- Provide and disseminate information on Trade matters to stakeholders
- Coordination of the overall management and administration issues

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
•Reporting to Minister, DG, Stakeholder, NTDC and media on trade issues	2	Bi- annual report to MFAICET or other
•Financial reporting and administration support to Director and Staffs	1	Monthly reports to Director and HOD
•Regular report to relevant stakeholders	1	Annual report submitted to stakeholders
•Organise the Department retreat to review Annual Business Plan and Budget	1	Annual Report complete and submitted t
•Coordination and assessment of staff work plans and appraisals	1	Submit the final Department Business P
•Facilitate recruitment process	1	At least 1 recruitment done

Activity MOGC: External Trade Opportunities

Activity Cost **223,926**

Objectives

PRORAMME 3: Trade and Capacity Building

Objectives 3: To support and increase knowledge and trade capacity to access external market

Means of Service Delivery

- Utilize capacity training opportunities
- Utilize capacity training opportunities
- Secure aid for trade to facilitate and improve market access

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
• Develop capacity building programs for MFAICET with International and Regional Organizations	8	Training attended
• Training program for administration staff for capacity building	2	Trainings completed
• Collaborate with relevant agencies to support their trade capacity needs • Coordinate trade mainstreaming through visibility programs	2	Reports submitted

Activity MOGD: External Trade Agreement Implementation

Activity Cost

Objectives

OBJECTIVE 4: To monitor, coordinate and implement Trade Agreement

PROGRAMME 5 : External Labour Policy and Implementation

OBJECTIVES : To manage, Promote and Facilitate External Labour Mobility Scheme

Means of Service Delivery

Program 4

- A stable and prosperous economy, encouraging trade, investment and providing economic opportunities for all members of society throughout Vanuatu
- Promote Trade Agreements and support implementation & monitoring of Trade Agreement
- Support Measures and increase capacity to improve trade rules/measures under the multilateral trading system

Program 5

- Coordinate labour mobility policy
- Promote and secure current market access and potential new opportunities
- Provide efficient export Labour scheme Administration services

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
•Notification of Vanuatu's Trade Policy Laws and regulation are made transparent	4	•At least 4 of WTO notifications oblige
<ul style="list-style-type: none"> •Promotion of recruitment of skill and unskilled Labour •Effective participation in PLAM and related Labour Meetings •Maintain and increase number of employers of Ni-Vanuatu abroad. •Support process of qualification authority accreditation 	2	Establish a mechanism to facilitate re
<ul style="list-style-type: none"> •Establish a mechanism to facilitate recruitment and export of worker •To monitor and implement labour scheme services •Pastoral Care program developed and implemented 	2	•Report on a new management system
•Support Vanuatu's commitments and Strengthen work of National Trade Facilitation	3	•Facilitate & ensure TFA Committee meet
•Complete Administrative Process on ratification of TRIPS Agreement.	3	•Ratification Act publish is official g
•Publication of Trade Agreement Performance to Stakeholders	2	•Bi-Annual publication of reports on Tr
<ul style="list-style-type: none"> •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 •Increase labour mobility nationally and internationally •Participate in any PACER Plus related activities 	4	Reports on implementation
<ul style="list-style-type: none"> •Ratification process on MSGTA3 •Ratification process of PACER Plus Trade Agreement 	2	•Commence Ratification process of MSGTA
•Coordination and notification of Vanuatu's position on WTO multilateral trade rules	4	•At least 4 coordinated

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			positions on WT
<ul style="list-style-type: none"> •Monitor and Implementation of MSGTA3 Agreement •Participate in MSGTA3 on-going trade activities •Assist a local business in Vanuatu to access MSG market 	4	Quarterly report submitted	
<ul style="list-style-type: none"> Develop and adopt external Labour mobility Policy •Facilitate labour mobility policy implementation •Monitor and evaluate Labour summit recommendations •Review seasonal employment act 	2	•Labour Mobility Policy adopted	

MINISTRY OF HEALTH

Introduction

Ministry Cost: VT 2,996,069,141

Cash Grant & Aid in Kind: 756,756,258

Funded from External Loans: 125,000,000

Improvement in health status of all the people of Vanuatu will be achieved through a strengthened evidence-based public health and promotional approach aimed at reducing risk factors for conditions associated with use of substances, lifestyles, poor environments and other determinants of health.

Diagnostic and curative health care will be provided through effective, efficient, high-quality and evidence-based clinical services at all levels of the health care system, but with an emphasis on strengthening primary care services.

We aim to develop and maintain an integrated spectrum of services in which preventive, curative and rehabilitative care are offered through a hierarchy of health facilities and support services connected by referral and supervisory links.

The budget submission for 2019 focuses on working towards the vision and broad objectives, addressing key strategy delivery as well as emerging threats to the health of this nation.

Vision for the Ministry of Health

To have an integrated and decentralized health system that promotes an effective, efficient and equitable health services for the good health and general well-being of all people in Vanuatu.

Mission Statement

The Ministry of Health's mission is to protect and promote the health of all people in Vanuatu. This will be achieved by upholding these values:

- **Consumer focus** – consumers are the first priority and concern in the provision of health care
- **Equity** – Irrespective of culture, ethnicity, location, disability, age, gender, religious and political affiliation, all clients must be treated as equal, and according to their health needs
- **Quality** – All our health care activities will pursue high quality outcomes using safe and affordable interventions and the applications of science and technology to maximize benefits to health while minimizing risks
- **Integrity** – We commit to the highest ethical standards in the provision of care and will strive constantly for improvement
- **Efficiency** – We will be cost conscious and aim to avoid wasting resources by achieving value for money for

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all funds allocated to the sector'

The Ministry of Health has a new Health Sector Strategy (HSS) 2017 – 2020, which provide a context in guiding Departmental efforts, linked to the National Sustainable Development Plan (NSDP) of the Government. The four main health policy objectives as set out in the NSDP are as follows:

- Ensuring that the population has equitable access to affordable, quality health care through a fair distribution of health facilities that are suitably resourced and equipped
- Reducing the incidence (and impact) of NCD and Communicable diseases
- Improving population health and well-being by promoting healthy lifestyle choices and health seeking behaviour
- Building health sector management capacity and systems to deliver efficient and effective delivery of quality health services aligned with national directives.

This will be achieved through adherence to some guiding principles in the development of strategic and operational plans:

- Universal Health Coverage – ensuring that all citizens have equitable access to affordable health care, including emergency, curative and rehabilitative services
- Primary Health Care is the foundation of the health system and remains the core strategy for addressing most health issues
- The needs of disadvantaged and vulnerable populations must be addressed.
- Responsibility for health requires multi-sectoral collaboration – including partnerships with other government agencies, development partners, NGOs, the private sector, civil society.
- Activity community engagement is important in encouraging communities and individuals to assume responsibility for their own health
- Evidence based practice must inform health service planning, development and delivery. In turn, monitoring and evaluation of Health Service delivery is essential for building the knowledge base to guide future service development.

Key Strategies and Planning Priorities

While there are elements of routine activities that need to be conducted within the Health Sector in order to maintain services being provided to the population, there are also emerging threats and priorities which need to be addressed and these form the focus of the Business Plan for 2019.

Within a Public Health setting these include the need to strengthen health systems equity and efficiency through:

1. Strengthen NCD and chronic disease prevention and control of complications, through use of existing knowledge and cost-effective tools, focusing on zonal primary care facilities.
2. Reduce premature deaths and disability from NCDs through early detection and effective management of modifiable risk factors, assessment of NCD trends, capacity building of staff, and development of legislative and regulatory frameworks.

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3. Strengthen the capacity of the Health Promotion Unit and provincial Community Health Services (CHS) for the implementation and effective management of the Village health Worker Program, the healthy islands settings concept, and the Health Christian Fellowship (HCF) initiative.
4. Expand TB testing sites, strengthen mechanisms for active case detection of TB, and ensure effective and quality management of cases to prevent drug resistance.
5. Increase testing for HIV/STI through expansion of Prevention of Parents to Child Transmission (PPTCT) services, Provider Initiated Counselling and Testing (PICT) and engaging Key Affected Population (KAP) in all provinces.
6. Strengthen clinical and management supervision of health care workers at all levels through an integrated supervisory and coaching approach.
7. Enhance the coordination and provision of basic mental health services at all health facilities in all provinces, including collection of baseline data.
8. Strengthen case investigation of common outbreak-prone diseases through building 8 core surveillance capacities, including building laboratory-based surveillance, hospital-based, Vaccine Preventable Diseases and Event-based surveillance system at selected health facilities.
9. Increase coverage of environmental health services nationally through establishment of baseline data, development of human resource capacity, and targeted service delivery including WASH, food safety and security, and enforcement of legislations.
10. Improve national immunisation coverage rates through conduct of outreach activities and supportive supervision, especially in prioritised low performing areas
11. Strengthen NTD surveillance and reporting, increase worm treatments in schools and for CBA women, intensify health education in selected areas, and continue impact assessment for Trachoma and other priority Neglected Tropical Diseases (NTDs).
12. Establish a collaborative approach at provincial level to improve clinical and public health capacity of health workers to address priority nutrition related issues throughout the life cycle.
13. Reduce preventable maternal, newborn and child deaths through roll-out of the integrated RMNCAH approach, while simultaneously implementing strategies to improve quality of MCH care, reduction in adolescent fertility, and increase in contraceptive prevalence rate (CPR).
14. Collaborate with other sectors and stakeholders to streamline planning and coordination for disaster and climate change risks, including health security threats.
15. Continue to maintain a malaria-free status in Tafea and significantly reduce the malaria burden in the other 5 provinces, utilizing the existing strategies.
16. Establishment of a public health research centre and provide technical training on operational researching for interested public health officers to improve evidence-based results. The public health research centre will also link to clinical and laboratory research as well to improve patient care and population at risk management.

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17. Strengthening Vanuatu IHR core capacities in all aspects of health care system and provide consistent monitoring and evaluation on the Joint External Evaluation (JEE) monitoring tool.
18. Establish public health emergency unit (Public health disaster unit) and provide high level of technical training to deal with major alerts and outbreaks in the country, example, Vanuatu notifiable diseases and International Public Health Emergency of concerns like Epidemic prone diseases and Pandemic diseases.
19. Strengthen national capacity to oversee legal implementation of Public Health Acts and specially related WHO Frame Work Convention on Tobacco Control and upcoming protocol of Elimination of Illicit trade on tobacco products on border control

PROGRAM MHA– CABINET SUPPORT

Program Cost: **VT 90,724,752**

Activity MHAA- Port Folio Management

Activity Cost: VT 90,724,752

Objective

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

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 2019 and beyond.
- Attend international conferences and other meetings to discuss health needs of Vanuatu and encourage international support.
- Visit rural communities and health facilities to see impact of MoH policies through service delivery programs.

Performance Measurement (Service Targets)

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Description	Target	Unit of Measure
Minister (or representative) to attend weekly COM meetings.	100%	COM minutes
Attend National and international meetings to discuss health policy and resolutions.	3	# 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	# visits with reports
Minister to visit two provinces plus own constituency where the Minister has been invited to attend.	3	# 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	# Meetings with minutes

PROGRAM MHBA – MINISTRY EXECUTIVE

Program Cost: **VT 25,856,892**

Objective

- Provide strategic direction and support of overall work force, program planning and implementation
- 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 2019 and beyond are established and enable business planning and budgeting for future years.
- Directorates are aware of and compliant with Public Financial & Economic Management (PFEM) Act and its regulations.
- Identification, auditing and recording of the Ministry's assets and financial liabilities.
- Development partner funding and policies are aligned with those of the Ministry, and adherence 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.

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- 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	Target	Unit of Measure
Progress made towards targets within the Health Sector Strategy 2017 - 2020 as covered by the HSS scorecard	1	As per main indicators on the HSS scorecard
Holding of Joint Partner Working Group (JPWG) meetings linked to MoH planning and budgeting cycles.	2	# Meetings with minutes
Assets and financial liabilities of the Ministry are identified, audited and properly recorded.	100	% reports provided on time to central agencies
Holding of monthly Executive meetings with full membership in attendance.	12	# Meetings with minutes
Endorse MOH Corporate Plan 2018 - 2021	1	Corporate Plan published with linkages to HSS and NSDP

PROGRAM MHBBB – CORPORTATE SERVICES

Program Cost: **VT 395,333,828**

Objectives:

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

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- Key corporate functions are developed through Development Partner (DP) Technical Advisory (TA) services and in-service training opportunities for staff.

Means of Service Delivery

- Develop Corporate Plan for MoH through integrated planning approach across Directorates and with Development Partners.
- Develop Role Delineation Policy 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 Plan and conduct of bi-annual reporting with links to MOH and DP reporting frameworks.

Performance Measurement (Service Targets)

Description	Target	Unit of Measure
Monthly Corporate Staff Meetings	12	# of meetings and minutes
Conduct staff performance appraisals	100%	% of staffs under Corporate services directorate appraised per year
Maintenance of annual expenditure is within a specified tolerance level (Note overall expenditure on payroll and operational budget to be within approved limits).	5	% variance on payroll / operation planned budget allocation
Reduction of outstanding financial liabilities carried forward from previous financial years.	15	% reduction in outstanding liabilities
Annual budget, HR Workforce Plans, Capital Plans and New Policy Proposals (NPP) submissions are reviewed and completed on an annual basis.	4	# Submissions completed on time
Holding of quarterly meetings of the cross-government Audit & Finance Committee.	4	# Meeting with minutes

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Production of updated Business Plan 2019 and Business Plan for 2020.	2	# Business Plans produced and printed
Establishment and management of a Human Resource Management Information System (HRMIS).	100	% of staff recorded on HRMIS by end 2019
Facilities and Equipment Repairs conducted in accordance with a Capital Plan.	100	% of goods and works implemented as budgeted for under 2019 Capital Plan

PROGRAM MHBC – HEALTH SECTOR HUMAN RESOURCE DEVELOPMENT

Program Cost: **VT 237,436,660**

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

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certifications.

Performance Measurement (Service Targets)

Description	Target	Unit of Measure
Nursing students that are approved to conduct Diploma/Degree in Nursing from Vanuatu based training institution VQA accreditation.	45	# Of nursing students attending 1 st year training at VCNE.
Midwifery students that are approved to conduct advance Diploma/Degree of Nursing (Midwifery) from Vanuatu based training institution with VQA accreditation.	16	# of midwifery students attending 1 st year training at VCNE
Provide Post and Under graduate learning through on-line POLHN facilities	4	# of Post-Graduate courses by student and type
Provide Under graduate learning through on-line POLHN facilities	TBD	# of Post and Under-Graduate courses by student and type

PROGRAM MHCA – HOSPITAL SERVICES

Program Cost: **VT 1,77,498,880**

Cash Grant & Aid in Kind: 756,756,258

Funded from External Loans: 125,000,000

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, paediatric, anaesthetics and surgical,

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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	Target	Unit of Measure
Achievement of average bed occupancy rate (BOR) at between 80% and 90%.	85	% of bed occupancy rate
Achievement of average length of stay (ALOS) at less than six days.	Less than 6 days	# of ALOS in days
All patients requiring referral are transferred within 72 hours for all non-priority cases.	72	# 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 1	# Hospitals with HIS systems established # of reports being received from each Hospitals per month from date of establishment
Conduct diagnosis and / or treatment of all patients presenting at hospital facilities.	100	% of patients diagnosed and / or treated
Development and maintenance of Standard Operating Procedures (SOP) manual, covering each department of the hospital	1	SOP Manual

Objectives:

- Upgrade and equip health facilities at all levels of health care
- Develop and maintain adequate human resource to manage, coordinate and deliver quality health service

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- Hospitals and Community Health services are aware of and compliant with Public Financial and Economic Management (PFEM) Act and its regulations

Means of Service Delivery

- Development of Referral Policy for clinical health services.
- Development of clinical services plans for Hospitals.
- Provide guidance for to Hospitals and Community Health services for delivery of health services and support functions.
- Ensure staff understanding and compliance with Government and Ministry policy relating to reports and returns.
- Monitor, evaluate and report on work progress against strategic documentation and annual business plans.
- Establishment of Clinical workforce development programs reflective of training availability overseas and capabilities of Vanuatu based internship programs.

Performance Measurement (Service Targets)

Description	Target	Unit of Measure
Holding of monthly meetings with Hospital Managers	12	# of meetings conducted
Conduct staff performance appraisals	100%	% of staffs under Curative & Hospital services directorate appraised per year
Endorse Medical workforce Plan	1	Medical Workforce Plan Published
Established quality Management Systems Policy for implementation in hospitals	1	Quality Management system Policy published
Established referral policy reflecting national and overseas requirement	1	Referral Policy published
Development and maintenance of Standard operating Procedures (SOP) manual, covering each department of the hospital	1	SOP Manual
Coordination of Hospitals Business Plan and Annual report submitted	2	# of Submissions completed on time

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Coordinate annual Quality Hospital Expenditure Workshop	1	# of hospital managers attendance and minutes of the workshop
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PROGRAM MHCB – COMMUNITY HEALTH SERVICES

Program Cost: **VT 550,532,931**

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).

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Performance Measurement (Service Targets)

Description	Target	Unit of Measure
Achievement of average length of stay (ALOS) at rural health facility at less than six days.	Less than 6 days	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	% of health facilities with adequate HR
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	% of all facilities reporting on a monthly basis
Conduct of zone supervisory visits per province within health zone boundaries within a 12 month period.	2	# of visits per health zone per year
Visits by mother to formal health facility under antenatal care based on WHO standards.	4	# of antenatal visits per pregnant woman
Visits by mothers to formal health facility under post-natal care (Post-partum visit).	1	# of postnatal visits per delivery
Reduction of the number of preventable neo-natal and maternal deaths.	2	% reduction in preventable neo-natal and maternal deaths (per annum)

PROGRAM MHCC – PUBLIC HEALTH SERVICES

Program Cost: VT 171,520,105

Objectives

- Public Health legislation, policy and strategy were developed, reviewed and maintained on an ongoing basis.
- Key Public Health programmes were planned, implemented, monitored and evaluated throughout the nation through Community Health Services and Hospital services.
- Laws and regulations that protect health and ensure safety were enforced.
- Public Health Programs were effectively managed with proper coordination and support at national level and decentralised activity delivery at provincial and sub-provincial levels.

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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 IHR awareness and systematic strengthening of surveillance, reporting and response through all PH programs.

Performance Measurement (Service Targets)

Description	Target	Unit of Measure
Public Health Program Managers and Co-coordinators to conduct supervisory visits to Provinces to improve planning and implementation and to monitor program progress.	4	# of visits and reports produced
Conduct staff performance appraisals	100%	% of staffs under Public Health directorate appraised per year
Preparation of performance framework targets for each Public Health program, with an emphasis on increased coverage.	9	# of performance frame targets established within public health programs
Public Health Policies reviewed and updated.	75	% of existing public health policies reviewed and updated

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
- National Public Health Programs are aware of and compliant with Public Financial and Economic

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Management (PFEM) Act and its regulations.

- Public health services are integrated with Curative Services at National and Provincial levels

Means of Service Delivery

- Conduct review of national 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
- Monitor, evaluate and report on work progress against strategic documentation and annual business plans
- Strengthen integrated PH planning and implementation to seek efficiencies in expenditure through the Directorate

Performance Measurement (Service Targets)

Description	Target	Unit of Measure
Hold Monthly Meetings with National Public Health Managers and program coordinators	12	# of meetings held and minutes recorded
Conduct supervisory visits to provinces to improve planning and implementation of programmes	4	# of visits and reports produced
Public Health Policies reviewed and updated	75	% of existing public health policies reviewed and updated
Attend National and international meetings	2	# of meetings with minutes
Coordination of Public Health Business Plan and Annual report submitted	2	# of Submissions completed on time

PROGRAM MHCD – MEDICAL SUPPLIES STOCK

Program Cost: **VT 247,165,093**

Objectives:

- Procurement of drugs and non-drug medical supplies is conducted in an efficient and effective manner,

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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.
- 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 mSupply 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	Target	Unit of Measure
Compliance with PFEM Act and Contracts and Tendering Act for the procurement and supply of pharmaceuticals and medical supplies.	100	% of tenders conducted
	100	% of RFQ's conducted
Routine testing conducted on drug samples to ensure conformity with international standards.	2	# of tests conducted on samples
Reduction in number of stock outs experienced by Central Medical Store on Essential Drug List commodities.	10	% Reduction in stock outs compared with 2015 data
Reduction in number of commodities ordered through emergency procedures, outside of national tendering process.	10	% Reduction in emergency orders compared with 2015 data
Turn-around time on receipt of orders to distribution of goods to transport supplier.	72	# working hours required to complete order dispatch for each order

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

Introduction

Ministry Cost 1,639,947,634

Cash Grant & Aid in Kind 2,991,109,342

Funded from External Loans 7,680,319,704

The Ministerial Cabinet consists of the Office of the Honourable 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.

PROGRAM MUA: MINISTERIAL CABINET SUPPORT

Program Cost 87,575,749

Objectives

The key Policy objective of the ministry (MIPU), as usual are :

- 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 87,575,749

Objectives

- To manage the logistics relating to Minister's official travels and participation in various events internally and externally
- To facilitate good working relations between the Office of the Minister, the Ministry and its stakeholders/clients
- To facilitate communication between the Office of the Minister, the Office of the DG, and the Heads of Department on Policy

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- To monitor Policy and COM decisions for implementation
- . Represents the country in the international and international meeting or ceremonies

Means of Service Delivery

Approval of COM papers
 Memorandum of Understanding
 Meetings with potential Donors and stakeholders

- Attendance to Official Ceremonies and events
- Updates on projects and policy implementations
- Approval of COM papers
- Participation in COM meetings

.National nd international travels

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
COM Papers	36	No. of signed COM Paper
Policy decisions	15	No. policy decisions
Meeting with Director General	24	No. meeting/minute
Meeting with international investors	10	No. interested companies
Meeting/consultations with stakeholders & Donors	4	No. meeting & Minutes
Memorandum of Understanding	5	No. MOU

PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost **80,127,453**

Cash Grant & Aid in Kind: 124,502,630

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.

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Activity MUBA: Director General and Corporate Services

Activity Cost **80,127,453**

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.
- 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.
- 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
- To develop policy and manage the Maritime affairs in line with relevant legislations, including drafting and reviewing of legislations; with the support of the each department under the Ministry
- To provide effective and efficient Maritime services and advise to the Honorable Minister, through the Director General, and Office of the Maritime regulator

Means of Service Delivery

- Fortnightly Reporting at Corporate Service Unit Meetings
- Liaising with Public Service Commission 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

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- Human Resource Monthly Update reports for Directors
- Preparation of COM papers

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
End of year report	1	Report
Recruitment	Percentage	% of total vacant positions
Director's meeting	12	No. of Minutes
Business plan of the departments	1 for each department	No. of Bussiness Plan
Consultation meeting	10	No. of Minutes
Review of Staff work Plan	1	Complete review of staff work Plan
Staff performance Appraisal	At least 2 per year	No of Appraisal report.
2019 Budget submission	1	Submission
Human resource Update report	12	Report
Annual Report	1	Report

PROGRAM MUC: CIVIL AVIATION AUTHORITY

Program Cost **90,617,938**
Cash Grant & Aid in Kind **1,300,000,000**
Funded from External Loans **1,300,000,000**

Objectives

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

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Activity MUCA: Civil Aviation Management and Administration Support

Activity Cost **90,617,938**

Objectives

The civil aviation management system at the CAAV is made up of three (3) distinct areas of operation that include Administrative Support, Flight Safety and Aerodromes & Ground Aids (AGA) departments

Their main roles are as follows:-

1.3.1 Administrative Support –

To provide administrative and clerical support to the technical officers and the Director as they administer safety and security oversight within the civil aviation arena. They also provide the best service to our customers

1.3.2 Flight Safety Department –

Includes Personnel Licensing, Flight Operations, Airworthiness and Aviation Security sections whose work it is 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, all operations are in accordance to Civil Aviation Rules which govern such operations, all aircrafts registered under the national civil aircraft registry are and remain airworthy and 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, respectively.

1.3.3 Aerodromes and Ground Aids –

This department, as the name implies, provides oversight and support covering aerodromes to ensure that all national aerodromes are operating in accordance to ICAO standards enabling flight operations to operate in a safe environment. AGA also provides oversight on the management of navigational aids as well as other services provided to support civil aviation operations and will include an environment unit to monitor carbon emissions in the local aviation sector.

Means of Service Delivery

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

- 1) To promote safety in civil aviation by fostering a culture of safety and security;
- a) Implement regular safety audit programs as and when required and conduct oversight

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including constant surveillance on organizations granted certification under pertinent Rule Parts including 19, 109, 119, 121, 125, 135, 139, 140, 141, 145, 171, 172, 174 and 175

b) Improve Data Base on document holders

c) 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

d) Assist certificated organizations with implementing their individual Safety Management Systems (SMS).

2) To improve aerodrome safety standards on outer island airstrips;

a) Communicate aerodrome safety standards for outer island domestic airports

b) Improve oversight of work carried out by island based contractors in maintaining airports in a serviceable condition

c) Continue to work with outer island airport contractors to continuously improve airport maintenance

d) Increase oversight of Air Traffic Services, Met Services and Aeronautical Information Services

e) Implement the ICAO's Carbon Offsetting and Reduction Scheme on International Aviation (CORSIA)

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

a) Review and endorse National Civil Aviation Security Programs to reflect latest amendments in ICAO's Annex 17

b) Conduct annual Aviation Security (AVSEC) audits, inspections and spot-check audits

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

a) 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

b) Review existing ASA's to ensure compatibility with current development trends and pursue new ones with identified potential markets ;

c) Finalize and implement a policy on the collection and use of the Domestic passenger departure tax through legislative review

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

a) Develop internal policies to drive legislative review

b) Progress review and finalization of Civil Aviation Act to be discussed and passed in parliament

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

a) Implement recommendations of TNA study carried out in 2018

b) Implement training program and continue to pursue other training courses to enable CAAV technical staff to remain current and/or improve

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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Signing of New ASA	1	Signed Agreement
Database installed and serviceable	1	Bill ofr parlement
All document holders audited by CAAV annually and certificates renewed as required	10	Audits Reports with corresponding CAPs
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	5	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
Agreed Disbursement Framework to govern use of domestic departure tax	1	Disbursement Framework
Aviation Policy Developed in collaboration with MIPU	1	Policy Paper finalized
Civil Aviation Act No. 16 of 1999 reviewed	1	Bill prepared for

PROGRAM MUE: SHIPPING SERVICES

Program Cost **236,722,367**

Cash Grant & Aid in Kind 500,000,000

Funden from External Loans 929,060,000

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

In addition, the Vanuatu Shipping Support Scheme is designed for regular shipping services

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to isolated communities, such as to our outer islands.

Activity MUEA: Ports Administration

Activity Cost **236,722,367**

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
- Regular MSI updates sent through to UKHO & Coordinator Navarea X
- Approve land leases for proposed light tower sites
- Standby 24/7 to international vessels entering and departing the country.
- Improved communication between Ports Staff, MIPU & Stakeholders
- Improved wharf data collection
- 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

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Slip Tug Roimata II	1	Slipping report produced
Slip Pilot Boat "Maltauriki" and Moli Vatur II	2	Slipping report produced
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, Maritime Regulators office	5	Meeting conducted
Recruit qualified staff & facilitate for continuous staff development	4	No of staffs recruited
Ports structure reviewed & Vacant positions filled	4	Structure approved by PSC & vacancies fi

PROGRAM MUF: PUBLIC WORKS

Program Cost **1,144,904,127**

Objectives

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

- 1) 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.

- 2) 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.

- 3) 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

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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 466,261,833
Cash Grant & Aid in Kind 1,066,606,712
Funded from External Loans 5,451,259,704

Objectives

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

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
Scoping of works to be completed for Mota Lava, Lonorore, Olal and Norsup and submission prepared for DSPPAC who will then identify donor funding.	1	1 Scope of works & Bankable Feasibility

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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: - Review Rural Access Policy - Public Private Partnership Policy - Urban Road Access/Maintenance Policy - Fleet Management Policy -New Roads 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
Implement rural roads access policy, review corporate plan and annual plan. Expand RRA to include all roads and ensure compliance with obligation under Public Roads Act	3	Approved Strategy/Plans
Develop and implement Vehicle Road Worthiness inspection strategies to maximize collection of revenue	100	% Revenue
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

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Activity MUFC: Government Contributions to Projects

Activity Cost **559,518,134**

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
Maintenance (major) contracts for Island Based Contractors to be executed and works completed	37	Number of Kms completed
Provide project management and construction supervision for TC PAM government infrastructure rehabilitation and repairs projects (VIRIP, CPRRP, & PBRRP)	3	Roads/Public building projects
Provincial Divisions to undertake updated road inventory and 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	700	Km / timing as per plan

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standards (as per the Rural Access Policy). Rural roads up to 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	Number of Contracts
Annual Routine Maintenance Contracts to be awarded under the recently established Community Based Contractor Framework on, Ambae, Tanna, Malekula and Pentecost.	150	Number of contracts/ Km of roads mainta
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	Number of Islands
Construction contracts awarded to Island Based Contractors and works completed.	50	Contracts and number of structure compl

Activity MUFD: Urban Roads Developments and Maintenance

Activity Cost **119,124,160**

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.

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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	Number of Km maintained / timing
Maintenance to be undertaken on the urban road network, as per plan (timing), and to agreed service standards Rural roads up to	107	Km / timing as per plan
Major Contracts for National Contractors and Equipment Hire Services executed and works completed	15	Number of Contracts
Annual Routine Maintenance Contracts to be awarded under the recently established Community Based Contractor Framework on, Efate and Santo	20	Number of contracts/ Km of roads maintain

MINISTRY OF INTERNAL AFFAIRS

Introduction

Ministry Cost	2,422,732,373
Cash Grant & Aid in Kind	809,930,651

Ministry of Internal Affairs is responsible for the welfare of its citizens ensure they live harmoniously, enjoy Government services provided and give them the opportunity to participate in the economic growth with the safe and secure environment. 2019 will be the second year of GRT determination of Provincial and Municipal Councilors who will be remunerated and allocate development fund as allocation to support development in the communities and area council. The strengthening of area council in recruitment of area administrator implementing the Government policy decentralizing services to communities' right to the area level.

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. To oversee the statutory bodies ensure they operations are in line with the governing legislation. Ministry of Internal Affairs continue to work on its new revenue initiatives ensure that implementation of such initiatives should continue to be implemented in 2019.

Government allocated Parliamentary Secretary – Provincial Affairs to oversee the roll out the decentralization policy to strengthening the area councils by recruitment of area administrators' management of allocated funding.

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. The establishment of public service appointed officers in the area council position to coordinate government development funding projects directly to area councils and to report back on the progressive development happening in the communities and at area level to reflect in the Government annual development report.
- Electoral, civil status, and passport services are established to provide good identity control for planning and budgeting,
- Immigration and labour services have a critical role in protecting the border management and employment opportunities for Vanuatu citizens.

Coordination and registrations of non-government organizations activities and providing special category visa to non-citizens who will be employed in the project funding activity

2019 Program Budget Narratives

- Coordination of human resources management, and financial management functions, planning and report on the policy implementation for the Ministry and line agencies, exchange and share information to other government ministries. Coordination of Non-government organization (NGO) activities in Vanuatu comply with NGO Policy.
- Biometric voter registration - a policy that the Government fully supports by means of doing away with electoral voting cards and agreed to be fully implement in the 2020 General Election.
- To develop and deliver its policies and programs as effectively and possible

PROGRAM MIA: CABINET SUPPORT

Program Cost ***129,949,459***

Objectives

The Ministry of Internal Affairs (MIA) through the leadership of the Hon. Minister of Internal Affairs ensures that all Heads of Departments and Cabinet support staff deliver as what the Ministry oblige to deliver required under its delegated obligations. The commitment reflect in the Peoples Plan should likewise derive to the Corporate plan co-corporate in the business planning for the yearly implementation directly to the Government policy of the day that is align from NSDP or Government policy of the day.

The Cabinet Support Services to the MIA is provide by the office of the Director General the Corporate Services. The support services are provide to the Ministry Cabinet and Departments under the MIA to ensure that Human Resources and Financial management appropriately coordinated and managed. Development of policies align from NSDP indicators, Plan implemented activities, report on the progressive implementation within Ministry portfolio and stakeholders. 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 ***78,108,208***

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 function effectively to ensure departments under the Ministry supported effectively and sufficiently to deliver services register under each department portfolio of the departments and stationary bodies to provide. To enable Department understand clearly directives from the Minister for constructive implementation and achievements. To ensure that Internal Affairs of the state reported are sorted in an amiable manner by way all parties to the affairs reasonability acknowledge and understanding.

2019 Program Budget Narratives

The Parliamentary Secretary Provincial Affairs fully understand the role and responsibilities to position to ensure implementation of the decentralization policy effectively understood and implemented.

Means of Service Delivery

The Political Advisors and the support staff of the Ministry are to be provide 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 maintain.

- 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 strengthen and uphold Minister and associated Member of Parliament support in its constituency.

Parliamentary Secretary Provincial Affairs travel to provincial headquarters discuss with SG travels to arear council visits area Administrator discuss with community leaders on the decentralization implementation framework.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Regular meetings with Heads of Departments	20	No. of minutes from meetings recorded
Attend Council Of Ministers Meeting	20	COM Decisions dispatched for implementation
Coordinate Minister's International and domestic meeting logistics	15	Number of travelling and amount of money
Coordinate Parliamentary Secretary domestic travelling to Provincial Councils and visit area councils	6	Record of report visits and meeting
Arrangement of Ministers visit to his constituency	4	Report on the visit
Proper record keeping of approve policy papers and important document for future reference.	1	Develop filing index

2019 Program Budget Narratives

Activity MIAB: Corporate Services

Activity Cost	42,224,751
Cash Grant & Aid in Kind	632,954,060

Objectives

The corporate service division provides support services to all establish departments and statutory bodies registered under the Ministry to provide Human Resources and Financial services management. Thus, provide support services in planning and development of policies, monitoring and evaluation of policy implementation, management of non-government organization (NGO) and other leadership and management services across all sectors of the ministry.

Means of Service Delivery

- Coordinates human resources management with support from staff within departments on areas of staff development, training, recruitment, increment, discipline and retirement.
- Provide updates on revenue and expenditure controls, provide advisory assistance on budget, and cost management.
- Provide DG MIA on policies implementation progressiveness forward thinking to annual report and Monitoring and Evaluation request.
- Visit to Provinces and municipalities importance of planning, reporting, monitoring and evaluation of projects, and assist in recruitment of staff.
- Coordinate and compile Ministry business plan, annual report and other report request to submit
- Manage Parliamentary secretary – Provincial Affairs expenditure against allocated budget coordinates implementation of new revenue initiatives approved by Council of Ministers.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Coordination of permanent and contract recruitment, submit approved age retirement DoF, arrange student placement for job training to departments	6	No. of permanent appointment and contract
Visits to Municipalities and Provincial Government	4	Discuss employment grievousness accords
Manage Parliamentary Secretary budget	4	monthly report
Coordinate Departments work plan for 2020	1	Verify and

2019 Program Budget Narratives

		approve plan sent to PSC
Monitoring and evaluation of policies, COM decisions	4	Report complete submit to DG and Directo
Coordination of 6 months and end of year staff performance appraisal by department	112	6 departments complete submit appraisals
Coordination of Non-Government Organization through implementing NGO policy requirement	20	Comply to new NGO policy
Scrutinize special category visa	25	Record of approved successful applicant
Attend DCO meeting	20	No. of meeting attend after COM approved
Provide Expenditure and revenue report	4	Quarterly report provided circulate to a
Monthly Executive Meetings	12	Minutes of meetings and record of implem
Meeting with MOIA stakeholders	5	No. of meetings , signed MOU
Regular meeting with Department Heads, Senior officials and Finance & Admin officer	10	Records of meeting with Director General

Activity MIAC: Police Service Commission

Activity Cost 0
Cash Grant and Aid in Kind: 176,976,591

Objectives

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 approved the disbursement of fund to Municipalities and Provincial Councils, Vanuatu overseas students in Fiji, PNG, Solomon, Samoa, commemorating of flag rising is on 30th July 2019.

2019 Program Budget Narratives

Means of Service Delivery

- Establishment of Independence Committee
- Disbursement of Government grant to Provincial and Municipalities councils
- Grant funding to overseas institutions and main celebration wards in Port Vila
- Presidential cocktail party after flag rising and Prime Minister's Independence function evening.
- Coordinating and payment of other logistical support for official flag rising on 30th July 2019.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Municipal, Provincial and overseas institutions celebration centers	6	committee Report
Government Appointed Independence Committee Report	1	Activity and expenditure report

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 sources in the communities.

Means of Service Delivery

- Purchase office equipment to fully-fledged crime prevention office within Southern Police Command.
- Provide update records on crime prevention activities
- Provide 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.
- Alternatives measure provide to youth groups continue participation in activities slowly do away from committing crime

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provide public awareness on effects, consequences and associated cost implications	7	No. of awareness activity during year
Purchase office equipment Crime prevention office	7	No. of monthly report provide annually

PROGRAM MIC: DECENTRALISATION SERVICES

Program Cost **743,632,844**

Objectives

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

1. Torba Province:

The Torba provincial council is located on Sola island it is responsible for the provincial affairs of all islands in the Banks and Torres group. Its main revenue and income earnings from copra, kava, timber and poultry and pig and marine resources.

2. Sanma Province:

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

Its main revenue and income earnings of the rural dwellers are derived from copra, cocoa, coffee, kava, vanilla, , timber, cattle, sheep, goat, poultry and fish.

3. Penama Province

Penama provincial council is located at Saratamata, East Ambae and is responsible for coordinating the provincial administrative affairs of Ambae, Maewo and Pentecost. Its main revenue and income earnings of the rural dwellers are derived copra, cocoa, , kava, timber, cattle, goat and poultry.

4. Malampa Province:

2019 Program Budget Narratives

The Malampa Provincial council is located at Central Malekula, and is responsible for provincial affairs of Malekula, Ambrym and Paama Island. The Malampa population recorded in 2006 Agriculture census is 34,925 and 7,348 households. Its gender population stands at: female: 17,272 and male: 17,653.

The main revenue and income earnings of the rural dwellers are from copra, cocoa, kava, , timber, cattle, , goat and poultry.

The Malampa Provincial council is governed under the laws of Vanuatu under the Decentralization and Local government Act CAP 230.

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

5. Shefa Province:

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

The main revenue and income earnings of the rural dwellers are from copra, cocoa, coffee, kava, vanilla, pepper, timber, cattle, sheep, goat poultry, fish and tourism.

6. Tafea Province:

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

Overall Objectives are:

- To develop a transparent decentralized system in order to improve service delivery and good governance in the rural provincial areas.

Specific Objectives;

- 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 Economical Development within Vanuatu.

Action Plan

Each Province is responsible for ;

2019 Program Budget Narratives

- Collecting fees and taxes in their respective provinces.
- ensure Provincial council appointed members attends council sittings 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, 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 **617,287,274**

Objectives

The Department of Local Authorities is responsible for the administration and supervision of the

Provincial and Municipal councils. The Physical Planning Unit manages the urban and country

town planning and foreshore development of the nation. The Decentralization Unit looks into

Decentralization Models for the best practices. To develop a transparency 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 the country of Vanuatu

Means of Service Delivery

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 births, deaths, and marriage.
- Promote tourism
- To provide timely Financial MYOB report

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All Grant are Paid in Timely Manner According to Budget	4	Quarterly Report
Audit each Province Council Financial Affairs	3	Audit Report
Monthly Report to Finance Unit DLA	12	Monthly Audit Report
Presidents & SG Forum every two years	1	Reports produced by Forum
Provincial Councils Financial bi annual audit	12	Audit report

Activity MICB: Grants to Municipalities

Activity Cost **72,463,481**

Objectives

Objectives

- To promote and develop urban policies, development projects, and physical planning zonings in the urban centers.
- To conduct monitoring and surveillance of business operations in the urban centers to ensure that they comply with the municipal by-laws.

Means of Service Delivery

Means of Service Delivery

- 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, sports, 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 workshop and training.

Performance Measurement (Service Targets)

2019 Program Budget Narratives

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 **53,882,089**

Objectives

Objectives

To supervise and administer the affairs of Department of Local Authorities

To monitor and evaluate performance of Provincial and Municipal councils

To develop and align plans with NSDP/ Provinces and Area Councils

Provide monthly financial reports

To provide financial training and advice in matters relating to finances to Accountants;

To increase awareness on the role and importance 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 Decentralization Review Commission of 2002;

To work through the Decentralization Working Group (DWG) to improve coordination of Government Services in the Provinces;

To administer the laws of Vanuatu under the jurisdiction of the Department with the formulated bye 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

2019 Program Budget Narratives

- Effective management of departmental budget and expenditure to ensure planned activities within the units are implemented
- Organized SGs and Presidential Forum every two years;

Financial Services Unit (FSU)

- Prepare monthly and quarterly financial report
- Coordination and facilitate financial trainings for the Accountants;
- Conduct audit surprise checks and normal audit on Provincial and Municipal Councils books and Accounts;

Physical & Urban Planning Unit (PPU)

- Establish and enhance physical plans; hire qualified and experienced planners;
- Proper enforcement of the current legislation; provide training in legislation enforcement;
- Joint site inspection to developing areas;
- Conduct PIA and EIA where necessary.

Decentralization Services Unit (DSU)

- Preparation of policy papers on Decentralization and related issues forwarded through the Ministry;
 - Consultations with other Government Agencies and Provincial Governments.
- Performance Measurement (Service Targets)

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review DLA Structure		Recruit PSC Staff
Effective management of Department Budget and Expenditure to ensure Planned Activities are Implemented	12	Monthly Report
Improve Finance and Audit Management 2	2	Monthly Financial Report
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

2019 Program Budget Narratives

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		Review process and Improve Networking

PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL

Program Cost **1,298,619,273**

Objectives

A central and strategic priority of the Vanuatu Police Force (VPF) is the improvement in capacity of the Force to manage, monitor and evaluate the many operational and strategic activities necessary for preservation of peace, enforcement of laws, protection of property, the prevention and detection of offences, and bringing offenders before the court. VPF also has a key role in humanitarian and natural disaster response.

VPF requires an enabling environment and resources (budget, human resource and planning tools) to achieve its strategic plan priorities and vision.

VPF has extensive and important obligations to serve an island nation of 83 islands, 65 of which are inhabited. It is a decentralised organisation that has complex demands on its capacity and capabilities. The current workforce comprises approximately 530 officers spread across two command stations, four secondary police stations and eight police posts. Logistics are complex and difficult, and built infrastructure and assets (fleet, vessels, communications and information) require significant maintenance and a targeted capital replacement program.

VPF also has a number of functions in addition to traditional policing that makes it a highly complex organisation. For example it has a:

- Vanuatu Mobile Force (VMF) that performs natural disaster, paramilitary, fire brigade, medical, band, close personal protection, and engineering infrastructure functions. VMF conducts joint training exercises with other defence forces including Australia, New Zealand, France and China, and neighbouring Pacific Island countries.
- Police Maritime Wing (PMW) with a patrol boat (RVS Tukoro) and smaller vessel RVS Turoroa. PMW is currently preparing for a new Pacific Guardian Class Ship to be delivered in 2020.

2019 Program Budget Narratives

- National Intelligence Unit co-located with Vanuatu's Transnational Crime Unit (TCU) that provides intelligence and security services.
- Police Training College based in Port Vila that provides professional development programs for the VPF workforce.

VPF also has existing and emerging legislation that is complex and challenging and which places a heavy burden on the organisation. This includes anti-money laundering legislation

Activity MIDA: Joint Command and Control

Activity Cost **448,117,466**

Objectives

- To review, monitor and improve HRM Systems
- To develop a policy for training and recruitment.
- To secure a budget for Retirement 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 2014 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.
- Director CSU and Finance Officers secure budget for retirement 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 Orders (PGO) and Human Resource Manual (HRM) and policies	1	Complete & Implemented
Review of 2014 Police Structure	1	Structure approved
Plan and implement additional promotions rounds	3	30 officers promoted
Implement retiree management plan for 2019	11	20 officers retire with severance paymen

2019 Program Budget Narratives

Implement debt management strategy		All outstanding bills paid; zero payout
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Activity MIDB: Police District Northern

Activity Cost **106,392,147**

Objectives

- Provide support for prosecution and enforcement of judicial processes.
- Improve the support provided to victims, particularly women, children and disabled peoples, consistent with the justice and community services sector strategy.
- Develop awareness and promotion of traffic safety.
- Strengthen and respond to public order issues
-

Means of Service Delivery

- Work closely with criminal intelligence and state prosecution sections to review and strengthen the investigations manual and processes.
- Work closely with state prosecution section to prosecute outstanding cases in Court.
- Increase community participation to support victims.
- Develop and implement a standing operating procedure (SOP) for road traffic management.
- Strengthen command capabilities in responding to emergencies and threats.
- Provide tactical response to any public disorder or incidents.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct crime prevention awareness programme	2	No.of awareness conducted
Review CID investigation manual	1	Manual Completed by June 2019
Prosecute Outstanding Cases	1	% of Cases convicted
Provide tactical response to any public disorder or incidents		No.of Incidents response to
Develop road traffic management standing operating procedures)SOP)	1	Better traffic flow, reduce No. of Accid

2019 Program Budget Narratives

Improved case management reporting	100%	100% of cases are recrded on PIMS
Investigate and prosecute Offenders	No. of conviction	No. of People convicted

Activity MIDC: Police District Central

Activity Cost **49,378,263**

Objectives

- Provide support for prosecution and enforcement of judicial processes.
- Improve the support provided to victims, particularly women, children and disabled peoples, consistent with the justice and community services sector strategy.
- Develop awareness and promotion of traffic safety.
- Strengthen and respond to public order issues

Means of Service Delivery

- Work closely with criminal intelligence and state prosecution sections to review and strengthen the investigations manual and processes.
- Work closely with state prosecution section to prosecute outstanding cases in Court.
- Increase community participation to support victims.
- Develop and implement a standing operating procedure (SOP) for road traffic management.
- Strengthen command capabilities in responding to emergencies and threats.
- Provide tactical response to any public disorder or incidents

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct crime prevention awareness program	2	No. of awareness programs conducted
Review CID investigation manual	1	No. of awareness programs conducted
Prosecute outstanding cases	1	% of cases convicted
Provide tactical response to any public disorder or	No. of	No. of incidents

2019 Program Budget Narratives

incidents	Incidents	responded to
Develop road traffic management standing operating procedures (SOP)	1	Better flow of traffic; reduce no. of ac
Improved case management reporting	100%	100% of cases are recorded on the Police
Investigate and prosecute offenders	No. of Conviction	No. of people convicted

Activity MIDD: Police District Southern

Activity Cost **252,125,353**

Objectives

- Provide support for prosecution and enforcement of judicial processes.
- Improve the support provided to victims, particularly women, children and disabled peoples, consistent with the justice and community services sector strategy.
- Develop awareness and promotion of traffic safety.
- Strengthen and respond to public order issues.

Means of Service Delivery

- Work closely with criminal intelligence and state prosecution sections to review and strengthen the investigations manual and processes.
- Work closely with state prosecution section to prosecute outstanding cases in Court.
- Increase community participation to support victims.
- Develop and implement a standing operating procedure (SOP) for road traffic management.
- Strengthen command capabilities in responding to emergencies and threats.
- Provide tactical response to any public disorder or incidents.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct crime prevention awareness programs	2	No. of Awareness conducted
Review CID Investigating manual	1	Manual completed by

2019 Program Budget Narratives

			June 2019
Prosecute outstanding cases	1	% if cases convicted	
Provide tactical response to any public disorder or incidents	1	No. of incidents responded to	
Develop road traffic management standing operating procedures (SOP)	1	Better flow of traffic.Reduce no. of Acc	
Improved case management reporting	100%	100% of cases recorded on PIMS	
Investigate and prosecute offenders	No. of conviction	No. of people convicted	

Activity MIDE: Vanuatu Mobile Force

Activity Cost **265,108,371**

Objectives

- Improve VMF capability and capacity to undertake domestic security functions through joint training exercises with other international forces.
- Maintain discipline, morale and operational ability to respond to any security situation in Vanuatu.
- Defend the Republic of Vanuatu when and where there is any external threat.

Means of Service Delivery

- Provide humanitarian relief and disaster response, and assistance to communities.
- Maintain and repair buildings, transport and fire-fighting assets, band, equipment and arms.
- Support other VPF formations with community policing services, public operations and community partnerships, and border surveillance and protection.
- Protect VIPs and provide venue security services.
- Contribute to global peace keeping operations.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Maintain community, VPF and VMF infrastructure	5	No. building maintainboarding conducted

2019 Program Budget Narratives

Assist with humanitarian and disaster response operations	2	No. of joint trainings conducted
Provide assistance for police operations	5	No. of joint operations conducted
Coordinate and conduct training with defence partners	5	No. of joint trainings conducted

Activity MIDF: Police Maritime Wing

Activity Cost **64,271,778**

Objectives

- Protect the Vanuatu economic exclusive zone through effective maritime surveillance and monitoring.
- Improve intelligence and information sharing amongst partner agencies (national and international) to secure national borders.
- Develop and strengthen capabilities needed for a coordinated and effective response to security threats.
- Assist with humanitarian and disaster response operations

Means of Service Delivery

- Support enforcement of the Ports and Harbor Act.
- Gather and share surveillance and intelligence information across agencies.
- Conduct targeted security and monitoring patrols to protect the economic exclusive zone

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Assist with humanitarian and disaster response operations	2	No. of Operations Conducted
Conduct maritime patrol of EEZ	2	No,of Patrols Conducted
Assist customs, immigration, fisheries and biosecurity agencies to monitor and enforce illegal dug trafficking, arms smuggling, illegal immigrants,and illegal transhipment of fish.	10	No. of vessel boardings conducted
Individual crew complete prescribed Pacific Patrol Boat	2	No. officers

2019 Program Budget Narratives

training courses delivered at the Australian Maritime College (AMC)		trained
Conduct annual whole ship refresher training in first aid, work health and safety, survival at sea, and damage control	1	N. of annual refresher trainings

Activity MIDG: Border Control

Activity Cost **90,189,295**

Objectives

- Protect and facilitate the movement of person entering and exiting the country.
2. Control , Manage and review the issuance of Visas.
 3. Review policy guidelines and align legislation and processes with joint agencies
 4. Initiate the migration and development process
 5. Collect government revenues through immigration revenue initiatives.

Means of Service Delivery

1. Advice and provide supervisory role to the border processing officers at all board of entry.
2. Strengthen the Visa unit for an effective and efficient service to the clients.
2. Strengthen the provincial boarder office with additional human Resoruce and office equipments.
3. Decentralised the immigration services to the provincial level
4. Conduct regular operations to ensure that illegal immigrants or those who have breach visa conditions are prosecuted.
5. Involve stakeholders in the managment of the border control.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Control , Manage and review the issuance of Visas.	2	not more than 2 complai n per wk
Review policy guidelines and align legislation and process with joint agencies	3	MOU sign with other agencies
Initiate migration and development process	1	draft completed
Collect government revenue		collection over budget

2019 Program Budget Narratives

Activity MIDH: Issue of Passports

Activity Cost **23,036,600**

Objectives

1. Protect the integrity of the Passport documents.
2. Collect revenue
3. Advice the authorities on the issues relating to Passport.

Means of Service Delivery

1. Printing of Passport documents.
2. Review the cost of the services in relation to Passport issuance.
3. Provide regular report to the relevant agencies on the number of passport issued.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
1. Protect the integrity of the Passport documents.	0	Zero mistakes on passport issuances.
Collect Revenue	100% and over	Overcollection of revenue
Advice the authorities on the issues relating to passport	42	weekly report to the Director

PROGRAM MIE: NATIONAL SERVICES

Program Cost **228,622,496**

Objectives

1. To develop Vanuatu's own Labour Laws through its Labour Legislation Reform in conjunction with the International Labour Standards;
2. Review Employment Policy guidelines to promote Skills Training Tools and creation of jobs for young men, women and inclusive of persons with Disabilities;
3. Capacity Building of Tripartite partners and improvement of Social Dialogue and increased Social protection for domestic and Temporary overseas Labour Migrant Workers.

2019 Program Budget Narratives

Activity MIEA: Labour Regulation

Activity Cost **70,783,439**

Objectives

1. To develop Vanuatu's own Labour Legislation Reform in conjunction with the International Labour Standards;
2. Review Employment Policy guidelines to promote skills Training Tools and creation of jobs for young men, women and inclusive of persons with disabilities;
3. Capacity building of Tripartite partners and improvement of Social dialogue and increased Social Protection for Domestic and temporary overseas Labour migrant workers.

Means of Service Delivery

1. Compatibility of the revised Employment Relations Bill with the International Labour Standards;
 - Increase in the number of collective bargaining agreements.
 - Existence of proper dispute settlements procedures and institutions
2. Improved Decent employment opportunities for youth through skills training, support services and improve policies.
 - The availability of quality Labour Market Statistics.
3. The value of Workers and Employers Organisations for existing and potential membership is increased;
 - The enforcement of National Labour Standards is improved through strengthen Labour Administration.
 - Tripartite Partners are strengthen and an effective Tripartite Social Dialogue mechanism is established to make tangible progress in promoting Decent Work.
 - The number of meetings regularly held by the National Tripartite Labour Advisory Council to monitor DWCP.
 - The Tripartite reports prepared and submitted under the ILO Supervisory System.

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.	1	Quartely
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	20	Increase membership by 20%

2019 Program Budget Narratives

meetings/consultations on Social and Labour Policy development held with active participation of Tripartite partners and Access relevant formats and templates from the ILO System		
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Activity MIEB: Electoral Services

Activity Cost **42,246,867**

Objectives

The Central role of the Electoral office is to supervise the registration of the electors and conduct of the election with the Republic of Vanuatu. The electoral office manages and maintains amicable relation with the Electoral Commission, The Ministry of Internal Affairs and the office of the Prime Minister and other domestic actors to effectively carry out its functions as stipulated under the Representation of the People Act(CAP 146) and the Constitution.

The Electoral Office main task for 2018 is to conduct Port Vila Municipal Election whose term laps on 30th January 2018 the Electoral Office will also supervise the conduct of 2018 registrations using the new biometric voter registration system.

To Improve the Integrity of the electoral roll with the introduction with the introduction of the biometric voter registration system.

The new Biometric Voter registration BVR to capture facial Photograph and thumb/finger print of the voters a significant features in the electoral system. The new biometric Voter Registration also aims to reduce legal challenges that cost the government considerable time and money.

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 voters 18 years and over

Issue New Electoral ID Card to all voters

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

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct of National Registration	344	1 January to 31st March 2018
Entry of data into the Central system	344	April to May 2018
Roll is made available for inspection	344	344 1st to 15 June 2018
Provide face to face Dialogue and registration	18	18 Constituency
Issue of new electoral ID card	196,000	Voters

Activity MIEC: Conduct of Elections

Activity Cost: **80,240,000**

Objectives

The Central role of the Electoral office is to supervise the registration of the electors and conduct of the election with the Republic of Vanuatu. The electoral office manages and maintains amicable relation with the Electoral Commission, The Ministry of Internal Affairs and the office of the Prime Minister and other domestic actors to effectively carry out its functions as stipulated under the Representation of the People Act(CAP 146) and the Constitution.

The Electoral Office main task for 2019 is to conduct Port Vila Municipal Election whose term laps on January 2018 the Electoral Office will also supervise the conduct of 2019 registrations using the new biometric voter registration system.

To Improve the Integrity of the electoral roll with the introduction with the introduction of the biometric voter registration system. we will have the Sanma Provincial Election and the Lugnaville Municipal election to be conduct next year and the most changelling one is the national Referendum

The new Biometric Voter registration BVR to capture facial Photograph and thumb/finger print of the voters a sfimportant features in the electoral system. The new biometric Voter Registrtration alos amis to reduce leagsl challenges that cost the goverment considerable time amd money.

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 voters 18 yeas and over

Issue New Electoral ID Card to all voters

2019 Program Budget Narratives

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 indentify match that of the electoral roll
 Allocate polling stations to all eligible voters according to thier place of residence

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct of National Registration	344	1st January 3st December 2019
Entry of data into the Central system	344	April to May 2019
Roll is made avaiable for inspection	344	1st to 15 June 2019
Provide face to face Dialogue and registration	18	18 Constituency
Issue of new electoral ID card	196,000	Voters

Activity MIED: Civil Registry

Activity Cost **26,352,190**

Objectives

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

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

Coordination of birth registration for children under five (5) years of age throughout Vanuatu. This activity will be carried out in partnership with Unicef and EU. It is projected that, Civil Status Department will capture and register up to 100% of children under Five (5) years during a period of 24 months which commenced from 2016 to 2024.

2019 Program Budget Narratives

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

To regulate and develop efficient policies;

Establishment of Register VIZ Database system in all hospitals throughout Vanuatu

Implementation of Icount mobile registration for births and deaths

Means of Service Delivery

1. Review CAP 60 and 61.

2. Increase birth registration coverage and registration points

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To regulate and develop efficient policies;	1	Com Decision
Complete COM paper - Review of CAP60 & 61	1	Approve Com Paper
Increase birth registration coverage and registration points	4	Registration Points

Activity MIEG: Land Transport Authority

Activity Cost **9,000,000**

Objectives

1. To develop Vanuatu's own Land Transport Legislation Reform in conjunction with the International Transport Standards;

2. Review Transport Policy guidelines to promote skills Training Tools and creation of jobs for young men, women and inclusive of persons with disabilities;

3. Capacity building of Public Transport Sector

Management of Land Transport act mandate the Land Transport authority to facilities

2019 Program Budget Narratives

the issue of permit under the management of Public Land Transport in the six Province and the Two Municipal in Vanuatu

PROGRAM MIG: POLICE SERVICE COMMISSION

Program Cost **21,908,301**

Objectives

Police Service Commission determines appointments, promotions and disciplinary matters of the senior officers and appeal cases of the junior officers of the Vanuatu Police Force. It mandate to conduct independent investigation of Senior Police Officers regarding any complaint registered. The commission recruit the civilian staff, conduct performance appraisals and ensure overall Vanuatu Police Force deliver according plan activities. It also determines the termination and retirement of senior officers. The commission oversees and advises the Government through the Minister of Internal Affairs on the general development and status of the Vanuatu Police Force.

Activity MIGA: Police Service Commission

Activity Cost **21,908,301**

Objectives

The commission is responsible to determine appointments, approve promotions and discipline senior Vanuatu Police Officers and appeal of junior offices. It oversees and advice the Government through the Minister of Internal Affairs who is responsible for the general development and the status of the Vanuatu Police Force (VPF)

Means of Service Delivery

- Ensure the general capability and performance of VPF
- Ensure all appointments and promotions within the VPF made according to merit
- Avoid prolong suspensions of senior offices of the VPF
- Ensure all policy decision of the Government are timely implemented by the Commissioner of Police
- Reports regularly to the Government through the Minister responsible on all such matter regarding Vanuatu Police Force.

Performance Measurement (Service Targets)

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

2019 Program Budget Narratives

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	4	No. of meeting minutes
Conduct commission meeting	4	No. of sitting minutes
conduct contact staff performance appraisal	2	6 monthly

MINISTRY OF LANDS, MINES & WATER RESOURCES

Introduction

Ministry Cost 412,031,323

Cash Grant & Aid in Kind: 114,965,488

INTRODUCTION:

The Ministry of Lands and Natural Resources portfolio includes:-

- Department of Lands;
- Department of Water Resource Management , 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 51,045,693

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 51,045,693

Objectives

2019 Program Budget Narratives

- Provide directions to the Director General, Directors and support staff of the Ministry.
- Facilitate the implementation of government policies.
- Coordinate and convince Ministerial Budgets through Ministerial Budget Committee for better service deliveries and compliance of Ministerial policy directives
- Facilitate attendance of the Minister, Director General, Directors and support staffs to national, regional and international conferences and meetings.

Means of Service Delivery

- Execute instruction and release orders to the Director General, Directors and support staffs
- Manage effective implementation of approved government policies in line with PAA, PLAS and Corporate Plans.
- 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.

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	Number of Monthly reports produced
Enabling the preparation of Ministerial budget documents	1	MOLNR Budget is Tabled in MBC

2019 Program Budget Narratives

PROGRAM MLB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost **87,968,570**

Objectives

- Develop policy planning in the areas of finance, human resources, and 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 **19,279,864**

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
Corporate Plan is produced	1	Corporate Plan is submitted to PSC
Business Plans are Developed	3	Business Plans are finalized

2019 Program Budget Narratives

Establish a project database for projects monitoring and Monitor implementation of activities carried out by Departments and Ministry.	1	Database Established
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Activity MLBB: Corporate Services

Activity Cost **68,688,570**

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.
- . Facilitate Project Profiles and sectoral policies with Land Sector and Water, Mines and Minerals Strategies.

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 expense 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
- . Facilitate renovation of government offices and houses rented by Ministry and Department staff.

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Manage Revenue estimates	12	Report
Manage performance appraisal, termination, disciplines and remuneration of staffs	5	Number of Staffs
Manage Compliance and Audits	12	Number of Report Produced
Manage Geospatial and solution for Open Land Administration (SOLA)	12	Number of Report Produced
Manage Asset Inventories	12	Database established
Manage Staff Training and conferences	5	Number of staff attend training
Develop IT Policy and Regulation	1	IT Policy Developed
Establish Human Resource Development and Succession Plan	1	HRD & SP Established
Facilitate Compensation Fund Payment	12	Fund (Expenditure Report)
Manage Performance appraisal, termination, retirement, disciplines and remuneration of staffs	6	Number of PSC positions affected
Strengthen IT Office	5	Number of PSC positions filled
Facilitate Compensation of retirement payment	1	Number of Retired payment
Facilitate Human Resource Awareness	3	Number of Schools for awareness
Manage GIS and Remote Sensing Maps	4	Maps
Facilitate COTA payment and Litigation Costs	4	Number of Reports Produced

2019 Program Budget Narratives

PROGRAM MLE: LANDS MANAGEMENT

Program Cost **99,403,225**

Objectives

- NSDP Policy Objective 4.8: “Ensure process for acquiring and using and for economic activity provides a stable platform for investment and growth.”

Activity MLEA: Land Survey

Activity Cost **30,769,850**

Objectives

- Manage approvals of Survey Plans.
- Provide and produce maps of areas and islands available for public and private use.

Means of Service Delivery

- Manage Vanuatu Map Grid (VMG) 2012 for Efate.
- Manage GNSS field observation and GPS processing.
- Update cadastral data quality control.
- Examine Survey Plan and calculate sheets.
- Update E- Survey and Database.
- Manage Geodetic Control web Geo Portal and N Computing Server.
- Facilitate survey plans of Lakatoro subdivision.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Manage Vanuatu Map Grid (VMG) 2012 Efate	4	Reports Produced
Manage Cadastral data quality control and examine survey plan	4	Reports Produced
Update E Survey ,Geodetic Control Web Geo Portal and DTS Data base	4	Reports Produced
Recruit survey control cadet and senior cadastral surveyor	1	Number of Recruitment
Manage N Computing	4	Reports Produced

2019 Program Budget Narratives

Activity MLEB: Land Use Planning

Activity Cost **9,673,387**

Objectives

- Implement the Land Reform (Amendment) Act of 2013

Means of Service Delivery

- Facilitate application for leases to process for signing
- Manage LMPC meetings and record decision of meeting.
- Strengthen and address compliances to reduce outstanding land rents.
- Manage lease audits and compliance.
- Manage application for negotiator certificate, subdivision and change of lease classes

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Record application for negotiator certificate, subdivision and change of lease class	4	Number of NC Issued
Prepare and convene LMPC meetings	8	Number of Meeting Minutes produced
Facilitate LMPC meeting outcome to the National Coordinator of CLMO	4	No. of referral reports of LMPC
Facilitate services of notices and revenue collections	4	Number of Notices Served

Activity MLEC: Lease Management

Activity Cost **21,456,944**

Objectives

- Manage and facilitate land dealings and registration

Means of Service Delivery

- Manage leases and land related dealings
- Execute and Certify of leases mortgages, transfers, surrenders, subleases
- Conduct awareness on land administration and lease processes

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Record all leases and land related instruments through check list process.	4	Reports
Record execution of lease instruments	4	Reports
Conduct awareness in land administration and process	1	Reports

Activity MLED: Land Valuation

Activity Cost **10,277,116**

Objectives

- Facilitate land acquisition sites for public interest.
- Manage review of land rents.
- Produce Valuation Reports

Means of Service Delivery

- Facilitate acquisition sites for Erangorango Water Source and Narovoro Provincial head quarter, Maewo.
- Complete 2018 acquisition sites.
- Enforce and review land rents.
- Conduct awareness of Land Valuation and Acquisition Processes.
- Update Land Valuation Roll.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Compensation Valuation Report issued for Errangorango Water Source and Narovoro Provincial Head Quarter	2	Valuation report produced
Produce valuation reports of 2018 sites for compensation purposed	4	Reports Produced
Produce report of the review of land rents	4	Reports Produced
Produce awareness brochures for the Land Valuation awareness	1	Report Produced
Produce land valuation roll updates	1	Report Produced

2019 Program Budget Narratives

Activity MLEF: Land Registry

Activity Cost 20,569,744

Objectives

- Manage land related application for registration.
- Scan registered land related applications
- Update and maintain Saperion database

Means of Service Delivery

- Receive, record and register land related application lodged for registration
- Scan registered land related applications.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Record land related documents in the document tracking system and TIS	4	Reports Produced
Scan land related files into the Saperion data system	4	Reports Produced
Update Saperion Data Base	4	Reports Produced

Activity MLEG: Enforcement & Compliance

Activity Cost 6,656,184

Objectives

- Reduce back log of the outstanding land rents and related fees.
- Increase revenue base of land related dealings

Means of Service Delivery

- Manage notification awareness and messages to all media outlet.
- Audit lease conditions and enforce breaches of condition of leases of default leaseholder.
- Produce list of targets are by zones for awareness and compliance notifications.
- Increase human resource capacity to strengthen increase of revenue.

2019 Program Budget Narratives

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Produce awareness and message brochures	4	Reports Produced
Produce list of non-compliance lease holder	4	Reports Produced
Produce target areas into zones for awareness purposes	4	Reports Produced
Recruit two staffs into the Enforcement Section	2	Recruited

PROGRAM MLF: GEOLOGY AND MINES

Program Cost **20,795,168**

Objectives

- Provide services, management and policy development with regards to Vanuatu's geological resources.
- Pursue relevant NSDP Policy objectives including ENV 2.3 "Prioritize renewable sources of energy and promote efficient energy use (geothermal)."

Activity MLFA: Mines and Minerals

Activity Cost **20,795,168**

Objectives

- Strengthen the regulatory framework of mines and minerals, petroleum and geothermal acts.
- Manage and regulate mineral, petroleum and geothermal resources of Vanuatu
- Promote awareness on mineral, petroleum and geothermal resources.
- Encourage active participation with regional and international institutions to manage terrestrial and marine mineral resources.

Means of Service Delivery

- Strengthen mines and mineral, petroleum and geothermal legislations
- Regulate Quarry Act.
- Regulate mining regulation
- Regulate Petroleum Act
- Raise awareness on mining and geothermal activities
- Coordinate regional and international projects

2019 Program Budget Narratives

- Conduct Geoscience research.
- Engage staff in capacity building
- Improve Laboratory Capacity

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review and consult mines and minerals policy to all Provinces	1	Report Produced
Enforce mining work programs	1	Report Produced
Manage collection of exploration and prospecting annual rental fees	1	Report Produced
Facilitate petroleum exploration activities	1	Report Produced
Facilitate geothermal awareness with Takara Community	1	Report Produced
Participate in STAR conference and committees	1	Report Produced
Promote Geopark on MOL website	1	Report Produced
Conduct beach profiling for Mele Bay, Laone, South Santo, Luganvile, Sola, Saratamata and Analkaout.	1	Report Produced
Conduct roc investigation on Navaka and Milai areas	1	Report Produced
Conduct discharge load data for Teouma, Lacolle, Tekapu , Sarakat, Ajone and Nafota mouths.	1	Report Produced
Facilitate and manage exploration companies.	1	Report Produced
Draft instructions for the Mines and Minerals Act (CAP 190)	1	Report Produced
Attend geo scientific training opportunities	1	Report Produced
Manage assets	1	Reports Produced

2019 Program Budget Narratives

Draft amendments to Mines and Minerals Policy	1	Report Produced
Draft Petroleum amendment instruction	1	Report Produced
Monitor Provinces quarries	1	Report Produced
Produce training documents for Quarry Foreman	1	Report Produced
Manage licensing and collection of quarry royalties	1	Report Produced
Enforce quarry legislation	1	Report Produced
Maintain quarry database	1	Report Produced

PROGRAM MLG: WATER RESOURCES

Program Cost **136,791,329**

Cash Grant & Aid in Kind **114,965,488**

Objectives

- NSDP Policy Objective ECO 2.2 “Ensure all people have reliable access to safe drinking water and sanitation infrastructure”
- NSDP Policy Objective ENV 4.2 Protect vulnerable watersheds, catchments and freshwater resources, including community water resources.
- NSDP Policy Objective SOC 3.2 “Reduce the incidence of communicable diseases (that are water borne)”.

Activity MLGA: Water Resources

Activity Cost **122,952,801**

Objectives

- Regulate and /or provide appropriate designs for proposed community water systems and develop water systems project proposals for funding purposes
- Regulate and monitor the construction and/or construct technically appropriate water supply systems for the rural communities to improve the standard of living.
- Provide technical support on the corrective and preventative maintenance of old and new water supply systems and providing Plumbers and Water Committee Financial Management trainings for village plumbers or sanitarians and village water committees.
- Maintain the department’s drilling capability as a national asset for both the public and

2019 Program Budget Narratives

private service.

- Enforce the Rural Water Supply design and construction standards so as to ensure NGOs and other implementing partners complied with the national standards.
- Plan and coordinate the implementation of water projects for both rural and urban water systems
- Operate, maintain and implement capital works for the urban water systems of Luganville, Saratamata, Lakatoro and Isangel

Means of Service Delivery

- Implement the National Implementation Plan (NIP) and the Capital Assistance Programme (CAP) process to ensure safe and secure community drinking water supply
- Establishing a State-owned water company or contracting private operators to generate the revenues necessary to operate, maintain and upgrade public urban water assets.
- Strengthening access to high quality personnel (i.e. engineers, plumbers, drillers), products (i.e. tanks, pipes, meters) and techniques (i.e. drilling rigs, HDPE welding)
- Improving access to finance for households (i.e. via loans, rebates, consumer cooperatives) to access higher quality drinking water products (i.e. water supply meters, first flush systems, rainwater tanks).
- Support from the government and NGOs to be directed to assist existing and new Rural Water Committees to register as legal not-for-profit entities and comply with requirements under any of the relevant Acts.
- Prioritize government and NGO support towards communities that are already legally registered entities and willing to comply with the roles required of the Rural Water Committees.
- Strengthen the management of state owned land by empowering an agency (i.e. municipality, Province, PWD) to undertake coordination to protect the easement rights of all public assets.
- Support to Provincial Water Resources Advisory Committees to amend the model water by-laws to reflect the local context for consideration by the Provincial and Municipal Councils.
- Enforce the rural water supply design and construction standard and monitor water service providers' construction works to ensure compliance with the standards; and managing donor-funded projects.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the NIP and CAP	30	Water Supply projects developed
Community Empowerment Training	30	Traning Executed

2019 Program Budget Narratives

Merging of all water database into one database	1	Water Database established
Provincial by-laws developed in two provinces	2	Provincial By-Laws Developed
Registration of local water committees	60	Water Committees registered
Operate and maintain urban water systems in Luganville,saratamata,Lakatoro and Isangel	4	Urban Water System operated

Activity MLGB: Water Resource Management

Activity Cost **13,838,528**

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, advocate and advice on 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, compliance of water regulations, prepare and response to natural disasters, and develop and implement water safety and security plans.

- Monitor surface, groundwater and coastal water quality to help ensure the environmental protection of Vanuatu.
- Monitor, manage and plan the sustainable use of both ground and surface water resources;
- 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.
- Provide compliance for water works and water use permits to ensure the Environmental water quantity and quality are maintained
- Monitor the development of Water Safety and Security Plans and ensure the establishment of Water Protection Zones
- Ensure there is plan in place to address water resources and supply safety in times of emergency or disasters.
- Development of Watershed management plans and watersheds mapped out
- Establish water protection zones in 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

2019 Program Budget Narratives

Means of Service Delivery

- The extension of drinking water safety and security planning to all drinking water asset owners (i.e. departments, private, communities, schools, health facilities, households).
- The expansion of access to drinking water testing and treatment services raising awareness on the link between faecal coliforms and chronic under-nutrition.
- Strengthening water resource data management to identify priority areas to invest in the diversification, storage and regulation of water resources
- Introducing a two-step permit system requiring a permit to undertake works to access water resources and a license to use water resources (especially for the supply of drinking water).
- Automating and linking the waterworks permit process to the inventory so that all 'permitted' water assets are added into the inventory.
- Automating and linking a licensing process (potentially engaging a Call Centre) to facilitate the two way flow of information on the status of water systems with Rural Water Committees.
- Strengthened risk management: through mapping water resources (ground, surface, rain) to enable investments in diversified water sources and increase storage giving priority to rain / ground water for drinking and surface water for agriculture and industry.
- Improved disaster preparedness, response and recovery: building on local knowledge to improve the protection of water supplies, strengthen response in coordination with other sectors and partners through improved data management, improve recovery through lesson learning and sharing knowledge to build back better.
- Low carbon development: utilizing renewable energy sources (i.e. hydro-schemes and solar pumps) and improved water pumping efficiencies including the storage of water to smooth the peaks and troughs of energy demand relative to supply.
- Maintain and update the surface and ground water databases.
- Implement and enforce water resources management act and regulations.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Develop, Register and Approve Drinking Water Safety and Security Plans (DWSSP)	60	60 Communities with DWSSP
Develop provincial WASH disaster plan	3	3 Provinces
WASH Emergency response coordination	12	Coordination meetings monthly
Maintain and operate water quality Laboratory in Santo, Tanna and Efate	3	3 Laboratories
Develop and distribute quarterly newsletters	4	Newsletters distributed
Development of communication strategy	1	

2019 Program Budget Narratives

		Communication Strategy Developed
Celebrate World Water Day (WWD)	1	1 WWD celebrated
Coastal monitoring executed in Port Vila and Luganville respectively.	4	Number of Coastal Monitoring
Monitor, compliance and enforcement of water regulations and permits	20	Water Permits Created
Undertake Underground water studies to provide drilling targets	15	Targets Identified
Undertake drinking water quality test in communities to ensure they meet the National Drinking Water Quality Standard	60	Samples Collected and tested
Develop watershed management plans and declaration of water protection zones	2	Developed for two provinces
Monitor current hydrological network	3	Epule, La Colle & Lape rivers
Develop water risk maps	62	Maps for Individual Islands

PROGRAM MLH: VALUER GENERAL'S OFFICE

Program Cost **16,027,338**

Objectives

The main objective of the Valuer-General to exercise quasi-judicial functions in assisting to settle disputes relating to land leases, land rent, land premiums and land and land based improvements valuations through arbitration and expert services. Other functions are to ensure the integrity of property valuations in Vanuatu through registering of land valuers and continuous professional training and guidance.

Activity MLHA: Land Valuation Services

Activity Cost **16,027,338**

Objectives

In summary to:

- Ensure the integrity of valuations carried out in Vanuatu.

2019 Program Budget Narratives

- 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

The Mission is to ensure that valuation services provided by registered valuers, and those known to carry out valuation work , to the public at large in Vanuatu are within the International Valuation Standard and best practices and Vanuatu Valuation Standards and will continue to assist in lease dispute resolutions under the Valuer-General's jurisdiction .

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Held hearings and issue determinations on lease forfeiture applications.	50	NO. Of Determinations Made
Hear appeals and issue determinations on Property taxes objections.	20	NO. Of Appeals Determined
Hear appeals and issue determinations on land acquisition valuations.	20	NO. Of Appeals Determined
Assess and issue determine on disputes regarding premium, lessor's benefit and lease rents.	20	No. Of Valuations & Determination Made
Facilitate Continuous Professional Training [CPD] Workshops for Land Valuers.	4	4 Hours of CPD Workshop Held
Issue Valuation Guidance notes to Valuers to address valuation issues.	1	No. of Guidance notes issued

MINISTRY OF JUSTICE AND SOCIAL WELFARE

Introduction

Ministry Cost 682,247,191

Cash Grant & Aid In kind 641,376,435

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 centres, child rights, family protection, disability advocacy and services, empowerment of women, and public prosecution and defence 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 & Social Welfare 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.

2019 Program Budget Narratives

PROGRAM MJA: CABINET SUPPORT

Program Cost **319,132,634**

Cash Grant & Aid in Kind **482,426,012**

Objectives

objectives include:

- High level strategic planning, coordination and monitoring at a sectoral level
- Improve co-ordination and implementation of the Justice and Community Services Sector Strategy 2014-2017
- Deliver of justice to citizens of Vanuatu through judicial and legal institutions;
- Efficient and strategic management of administration of line departments and constitutional bodies under its authority;
- Promote national policies to that enhance human rights and improve the living standards of vulnerable groups such as women, children and persons with disability;
- Implement international human rights conventions ratified by Vanuatu.

Activity MJAA: Portfolio Management

Activity Cost **53,404,171**

Objectives

- Provision of sound, quality and timely advice to the Minister and its Cabinet;
- Carrying out of key administrative and technical responsibilities essential towards the fulfillment of the Minister's roles and responsibilities;
- Planning and managing the work of the Minister and its Cabinet towards implementing key legislations, objectives and policies of the Ministry and the Government;
- Coordinating the work of the Minister and its Cabinet with departments and constitutional bodies in Vanuatu;
- Attending to protocol and ceremonial obligations of the Minister and its Cabinet from time to time.

Means of Service Delivery

- Acquisition of suitable equipment, resources and tools to use in the carrying out of work by staff;
- Use of National Committees, Ministerial Committees and Task Forces to facilitate the implementation of government policies, conventions and programs;
- 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;

2019 Program Budget Narratives

- 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

Activity Cost **265,728,463**

Objectives

- 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

- 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 Sector Leadership Group 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.

2019 Program Budget Narratives

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	Financial Report
Technical Functions are strengthened to support sector agencies and good governance; Finance, HR, M&E, CD, Projects	70	Percentage
Discussions in Sector Leadership Group improved and SLG report satisfaction in the support that MJCS provides in the area of planning, budgeting, monitoring, reporting, projects and policy.	80	Percentage
Human Right Conventions are implemented as per the Universal Periodic Review Plan, 2014 – 2018.	3	Report Submitted
MJCS Communication Strategy is developed and being implemented	1	Communication Strategy
Analysis of MJCS performance against the 5 outcome indicators of the Corporate Plan is reported on.	2	Six Monthly Progress Report
Infrastructure support provided for service delivery of sector agencies.	50	Percentage

PROGRAM MJB: WOMENS AFFAIRS

Program Cost **28,530,689**

Cash Grant and Aid in Kind **158,953,423**

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

2019 Program Budget Narratives

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, and 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 **28,530,689**

Objectives

Activity Cost 28,530,689

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.
- 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

2019 Program Budget Narratives

Means of Service Delivery

- A database on the appointment of APs and RCs in the piloted sites is maintained and reported on.
- 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.
- At least 30% of new funding sources through project funding is secured for DWA's operational budget.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
The implementation on the work of APs and RCs in the piloted communities are supported and reported on	4	Quarterly reports
Enhance the financial, technical and infrastructural and staff capacity of DWA, MJCS and its partners to fulfil its coordination and advisory function for the implementation of the National Gender Equality Policy	1	National Gender Mainstreaming Framework
Increase the participation of women in Business development	1	Survey carried and database established
Coordinate and ensure effective implementation of program activities with stakeholders	10	MOUs signed
Continue to promote the importance of Gender, Social Inclusion and Women's Leadership in emergencies and development	1	Review of NGEP 2015-19

2019 Program Budget Narratives

PROGRAM MJC: CORRECTIONAL SERVICES

Program Cost **263,901,734**

Activity MJCA: Correctional Services

Activity Cost **263,901,734**

Objectives

The department manages the provisions of the Correctional Services Act, the Penal Code (with regard to Probation Services). It also provides administrative support and information to the community Parole Board.

In order to carry out its roles, the Department has the following aims: upholding public safety, assisting victims, fair treatment and addressing offenders offending via rehabilitation and reintegration.

Means of Service Delivery

- Strengthen institutional Capacity
- Develop management and staff capacity
- Continue maintenance and security
- Involve the community in our work
- Develop a relationship with our stakeholders.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Correctional infrastructure project is designed	2	Number
and build according to purpose, design, on time and within the budget (Stade Female Correctional Centre, Port Vila and the staff house Rangorango)	20	Percentage of any over-runs against plan
Internal training course organise by the local instructors (DBKS instructors)	4	50 males & 10 females. Number of staffs
Percentage of offenders community base sentences (Offender Management System OMS)	67	Percentage
Number of complaints upheld by the Ombudsman		Number

2019 Program Budget Narratives

Reduced rations expenditure Increase production of aelan kaikai	10	Percentage
Design an operational model for the new Juvenile in Lugainville, Santo	1	Number

PROGRAM MJD: LANDS TRIBUNAL

Program Cost **49,989,384**

Objectives

Develop and implement culturally acceptable dispute resolution tools in Vanuatu with the Malvatumauri National Council of chiefs to minimise and control land disputes

Activity MJDA: Lands Tribunal Office

Activity Cost **49,989,384**

Objectives

In its 2019 Business plan, the CLMO prioritized the following objectives

1. To equip the CLMO central and the provincial office to provide reliable and timely responses to inquiries
2. Undertake communications and educate all people on the Custom Land Management Act and Other related Acts.
3. To build capacity for implementation of the land dispute resolution procedures
4. To facilitate the resolution of land disputes and lease agreements
5. To support Custom governance system through the implementation of MCC road Map
6. To facilitate and implement amendments to CLM Acts.
7. To Support and Facilitate Island Court Land Cases

Means of Service Delivery

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 Land Officers
- . Administer, Supervise and take minutes of Land cases
- . Undertake the newly leasing process
- . Strengthening of CLMO office including Provincial Offices

2019 Program Budget Narratives

- . Support the implementation of the MCC road map and Admendments of Chiefs Act
- . Implementation of Amendments of CLM Act
- . Support island court land sitting

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Area Land Tribunal Meetings Attended and Supervised	20	No. of Area Meetings
Nakamal Meetings attended and Supervised	50	No. of Nakamal meetings
Capacity Development Plan Developed and Implemented	1	Report On Implementation
Island Court Land Cases Support	15	No. of cases Supported
Billboards Erected on Land Dispute sites	40	No. of Billboards erected
Recruitment of Policy Dev officer and 6 Assistant CLO and Land Reform officer	8	No. of Staff recruited
Training Plan developed and Implemented	1	Report on Implementation
Listings of Adjudicators collected and updated in database system	300	No. of Adjudicator
Listings of Secretaries colelcted and updated in database system	300	No. of Secretaries
Community Land Officers appointed	50	No. of CLOs

PROGRAM MJE: LAW COMMISSION

Program Cost ***20,692,750***

Objectives

2019 Program Budget Narratives

Law Reform Commission is an independent statutory body, with its core function being is stated under section 7, Functions of the Law Reform Commission; The Commission has the following functions:

- (a) to study and keep under review all laws and to recommend reforms particularly in

2019 Program Budget Narratives

respect to:

- (i) the removal of anachronisms and anomalies; and
- (ii) the reflection in the law of the distinctive concepts of custom, the common and civil legal systems and the reconciliation where appropriate of differences in those concepts; and
- (iii) the development of new approaches to and new concepts of the law in keeping with and responsive to the changing needs of the society, of groups within that society and of individual members of that society; and
- (b) 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; and
- (c) to receive proposals for reviewing a particular area of law from any consultant or any person or authority; and
- (d) to examine critically a law with respect to the matter mentioned in a proposal; and
- (e) 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; and
- (f) to make law reform proposals to the Minister; and
- (g) to consult with the Ministry or Department to:
 - (i) review any aspect of the law; and
 - (ii) provide information regarding the review; and
- (h) to carry out public consultations and to consult any person or group of persons in relation to the law reform proposals.

(2) In addition to subsection (1), the Commission is to examine the law to which the proposal relates to for the purposes of determining and reporting whether the law:

- (a) is old-fashioned, unnecessary, incomplete or otherwise defective; or
- (b) reflects distinctive concepts of custom law, common law and civil law legal systems, and if appropriate the reconciliation of differences in those concepts; or
- (c) is to be changed considering modern conditions, approaches and concepts; or
- (d) must be simplified, codified, repealed or revised.

(3) The Commission may seek legal opinion from the Attorney General on any matter in relation to the performance of the functions of the Commission under this Act.

(4) The Commission may establish working committees to deal with a particular issue relating to any review of law that has been submitted to it. (5) The Commission is to determine the functions and procedures of the working committee.

There is another section 10A which provides for all Ministry or departments wanting to carry out its own must first consult with the Law Reform Commission.

Secondly if a Ministry of department wish to hire a consultant they must get approval from the Law Reform Commission as this is the only statutory body under law that is allowed to carry out legislative reviews.

2019 Program Budget Narratives

Activity MJEA: Law Commission

Activity Cost 20,692,750

Objectives

The Law Reform Commission is an independent statutory body whose objective is to study and review the laws of Vanuatu and recommend reforms to those laws. The services of the Vanuatu Law Commission are directed at researching and consulting with Government Ministries and departments and undertaking public policy monitoring and evaluations in the research and consultation processes.

In 2018, with the current recurrent budget and the challenges faced, the Secretariat has been strengthened by recruiting a new Secretary and the following achievements:

- (a) The adoption of Vision and Mission Statement for the Vanuatu LRC;
- (b) The adoption of a Internal Process for undertaking Law Reform Request;
- (c) The Commencement of a restructuring Exercise of the Organizational Structure of the Secretariat;
- (d) The establishment or re-establishment of linkages with International regional LRCs such as the Australian Law Reform Commission; New Zealand Law Reform Commission; the PNG LRC; and the Solomon Islands Law Reform Commission;
- (e) Increase in the number of awareness exercises with Government and Non-Government networks and Organizations including Diplomatic Missions on the roles and functions of the Vanuatu LRC;
- (f) The introduction of a Senior Management Team and the re-emergence of the Monthly Staff meeting and fortnightly 1-2-1 meetings with Staff by the Secretary.

Business Context In 2018,

The Vanuatu Law Commission had in 2018 an operational budget of 19,329,310. The payroll budget for 2019 would likely be the same. The Vanuatu Law Commission has yet to fulfil its Organizational restructuring exercise in 2019 and to undertake awareness on that structure. For effectiveness and efficiency, regular meetings and updating processes are in place for effective administration and financial management.

The Secretariat has with the leadership of the Secretary has done a review of the 2018 business Plan and has focused in the following thematic themes in the second part of 2018 and some of the activities identified under these themes will flow on in the 2019 Business Plan:

- (a) Support the Continued development of the Law Reform Commission as an Independent Statutory Institution;
- (b) Provide awareness on the Roles and Functions of the Vanuatu LRC to Stakeholders;
- (c) Provide Quality Recommendations to support Law Development and Reform;
- (d) Development of support to a coordinated Law Reform Process across Sectors.

Despite the small financial resources that the Vanuatu LRC has under the recurrent budget

2019 Program Budget Narratives

of 2018, we have exercised prudent financial management exercises to reduce monthly expenses and prioritise costs to better manage our financial status.

Means of Service Delivery

Provision of Service Provision of Services will be directed at meeting demands addressed in order of priority while giving recognition to the strategies outlined in the Business Plan. The Business plan for 2018 has outlined our priorities and this activities will flow on into 2019 and we have prioritized them accordingly.

1. Implementation of the Law Reform Commission Act as Mended from time to time
2. Undertake legislative reviews on identified new initiative areas (Decentralization, Electoral, and Constitutional)
3. Coordinated Law Reform process established within Government, NGO's, provincial Governments, Municipalities, Diplomatic Missions and NGOs
4. Coordinated Awareness programs to be conducted whilst carrying out reviews
5. Restructuring of Organizational Structure.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Awareness and Consultation on the Law Reform Commission Act as amended and on new law reform initiatives and general awareness	6	No. of awareness and consultations
Strengthening of working relationships with Stakeholders	2	No. of workshops, meeting and MOU signed
Undertake review in new identified (initiative) law reform areas	2	No. of law reviews done
Increase staff Capacity and Development	3	No. of staff undertaking training and de

MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Introduction

Ministry Cost **189,837,967**

Cash Grant & Aid in Kind **987,630**

The Ministry and Department have worked to build up alliances with youth and youth stakeholders, and foster the empowerment and organizing of youth nation-wide. The National Youth Authority Act formally recognizes young people as key players in democracy and development. The focus of the Ministry and Departments in Sports Development has largely been to act as the administrative governmental arm to assist and represent sports of Vanuatu in Government, whilst the Vanuatu National Sports Commission is mandated to maintain and develop sports facilities. However, there has been considerable overlap between the institutions over the years as the VNSC has at times failed to adequately perform its function. The first National Sports Policy was adopted in 2007 setting policy directives up until 2011 and a consecutive policy is yet to be developed.

The most recent and most significant activity in past five years was the implementation of the Van2017 Pacific Mini Games project led by the Ministry who chaired the Van2017 Pacific Min Games Authority and was a key shareholder in the Van2017 Pacific Mini Games Organising Committee. The "Games" have contributed greatly in strengthening prospect for further sports development initiatives which now requires more than ever before greater focus from high level Government institutions and authority.

Structure of the Ministry

The organisational structure of the Ministry of Youth and Sports Development is divided into two sections, the Department of Youth Development and Sports and the Corporate Service Unit. The Department of Youth and Sports was established before the structure of the Corporate Service which was approved on 7th August 2014 by the Public Service Commission (PSC). Since the Ministry of Youth and Sports Development is expanding, there is need to restructure to create more positions within the Department's structure. There are two approved organisational charts for the Department, which are based on the existing Ministry portfolio (Ministry of Youth Development, Sports and Training) with a total of 21 positions. However, since the Training division has returned to the Ministry of Education, the budgeted positions for 2017 for the Department were just 16. The Corporate Service Unit has six budgeted positions under the approved structure from 2014. Presented in this section are the approved structures through PSC. Note that these do not accurately reflect the situation at the Department level, and an updated structure is currently going through the PSC approval process at the time of report writing. Furthermore, the statutory body Vanuatu National Sports Commission (VNSC) and non-statutory body Vanuatu National Youth Council, have their own unique structures, which are approved by their respective executive boards (i.e. not through PSC).

2019 Program Budget Narratives

Departments and Statutory Bodies locations

The Ministry's Cabinet and CSU are located at the Independence Gardens in Port Vila, Vanuatu.

The National Youth Council, the Department of Youth Development and Sports and the Department of Vocational and Continuing Education are all located at the Pilioko House in Port Vila CBD, Vanuatu.

The Vanuatu National Sports Commission is located at the Korman Complex, in Port Vila, Vanuatu

Branches are located in Provincial Government compounds in all six provinces of Vanuatu.

PROGRAM MYA: MINISTRY CABINET

Program Cost **62,100,699**

Objectives

- Ensure relevant legislations are effectively established, in place, and constantly monitored and evaluated.
- Promote the critical and central role of the Ministry in providing essential public services to target groups such as youth and sports' men and women

Activity MYAA: Cabinet Support Services

Activity Cost **62,100,699**

Objectives

- Provide political guidance and support to policy formulation and implementation to achieve targets set out in the National Sustainable Development Plan 2015-2030, the Ministry's Corporate Plan 2018-2022 and on-going Business Plans
- Provide high level orientation towards the conducting of operations pertaining to the Vanuatu National Sports Commission and the Vanuatu National Youth Authority and Council.
- Provide high level advices to the Ministry's Corporate Service Unit and the Department of Youth Development and Sports and the Department of Vocational and Continuing Education

Means of Service Delivery

Attendance to DCO and COM Meetings

2019 Program Budget Narratives

- Regular consultation and awareness programmes with key stakeholders both at internal and external levels
- Regular interactions with the donor community to further support MYDS' related initiatives
- Strategic directions and orientations provided at all administrative and operational layers of the organisations subject the Ministry's authority and responsibility

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
DCO Meetings attended	24	Number of meetings
COM Meeting attended	24	Number of meetings
National Consultations	10	Number of consultations attended
Regional and international conferences and consultations	10	Number of Conferences and consultations

PROGRAM MYB: YOUTH DEVELOPMENT, SPORT & RECREATION

Program Cost **105,797,378**

Cash Grant & Aid in Kind : 987,630

Objectives

- focus on youth and sports development overarching initiatives including the formulation of both National Youth Policy and National Sports Policy to best inform prospective initiatives
- Ensure fully capacity support is provided to the National Sports Commission in its endeavour and commercial pursuits
- Promote greater integration, inclusion and cooperation within the sports industry
- Promote a fairer and broader representation of youth in public and private organisations

2019 Program Budget Narratives

Activity MYBA: Executive Management & Support Services

Activity Cost **48,958,996**

Objectives

- focus its core function towards national youth and sports strategic programming and planning
- establish a strong and effective M&E framework of all activities under the scope of the DYDS
- establish and strengthen cooperation framework and mainstreamed approach with other Government agencies and current and prospective donors
- uphold the key leading role in the implementation of the "youth" and "sports" mainstreaming agenda for Vanuatu

Means of Service Delivery

- Corporate support to the Vanuatu National Sports Commission and the Vanuatu National Youth Authority and Council
- Participation in Board meetings
- Planning processes completed and endorsed at all levels
- Revise all existing structure and rationalise cost and service delivery effectiveness
- Recruitment of Human Resources, as planned under the approved structures
- Coordination role with key stakeholders in both sports and youth demographic and industrial segments
- Vanuatu National Youth Authority established

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Support DYDS in coordinating Youth and Sports Policy consultations	8	Number of Consultations
Maintain regular contacts with external stakeholders	10	Number of Meetings

2019 Program Budget Narratives

Assist VNSC in amending the VNSC Act	1	New Act
Assist VNYA in amending the VNYA Act	1	New Act
Assist DYDS in formulating legal documents, regulations and orders within its powers	24	Assistance per week
Support the VNSC in formulating its National Sports Policy consultations	4	Number of Consultations
Support the VNYA in formulating its National Youth Policy consultations	4	Number of Consultations
Take part in board sittings for both statutory bodies	20	Number of Board meetings attended
Support the DYDS, the VNSC and the VNYA in formulating their individual mainstreaming agenda consultations	5	Number of Consultations
Provide periodical reporting to Minister, DG, Director and Boards	20	Number of Reports
Performance Appraisals and Assessment performed	2	Twice a year
Recruitment are swiftly processed	12	Number of new recruits
Revised existing HR structure between MYDS and DYDS	4	Number of new structures

Activity MYBB: Contribution to Sport & Youth Development

Activity Cost **56,838,382**

Objectives

- Maintain the momentum gained as a result of the implementation of the Van2017 Pacific Mini Games
- Develop a Games Legacy Plan 2018-2027
- Design a Facility Use and Maintenance Policy and an overall Commercialisation Plan
- Formulate and implement the Vanuatu National Sports Policy
- Strengthen the VNSC at both institutional and legal levels, by reviewing existing policies, plans and related legislations via series of consultations and with the critical support from local and international technical assistance
- Support the Organisation of Provincial and National Games

2019 Program Budget Narratives

- Take a leading role in pursuing all existing and prospective sports development initiative in close collaboration with key stakeholders, such as the sports federations of Vanuatu

Means of Service Delivery

- Recruitment of high skilled personnel completed
- Branding strategy designed and implemented
- Sales, Marketing and Pricing Strategy established and implemented
- Recovery of sports real-estate assets completed
- Facilities upgrade plan under implementation
- Provincial and national games successfully implemented
- VNSC operations fully and profitably commercialized

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Organise workshops for the formulation of the NSP	5	Number of consultations
Creating of a revenue project account at MFEM	1	Number of Accounts
Support the organisation and logistics of National, provincial and school games	3	Number of support
Review and amend the VNSC Act	1	New Act
Development of a Sports and Recreational Facilities commercialisation plan	1	Commercialisation Plan
Produce a facility management plan	1	Facility Management Plan and Policy

PROGRAM MYD: PROVINCIAL GRANTS YOUTH DEVELOPMENT

Program Cost 3,600,000

Objectives

2019 Program Budget Narratives

- pursue further our national decentralisation policy by increasing bringing further capacity to the provinces

Activity MYDA: Provincial Grants Youth Development

Activity Cost **3,600,000**

Objectives

- coordinate and implement provincial activities
- give an incremental provincial empowerment in administration and financial management

Means of Service Delivery

- All work plans agreed upon and implemented in 2019
- Regular reporting taking place throughout the year 2019
- Officers to be recruited wherever and whenever needed

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provincial Plans	6	Number of Plans nationwide
Support towards the organisation of national school games	6	1 per province
Support towards policy implementation	40	Percentage

PROGRAM MYE: YOUTH & EMPLOYMENT

Program Cost **18,339,920**

Objectives

1) Vanuatu National Youth Authority

- establish the Vanuatu National Youth Authority after all necessary amendments are enacted by Parliament in 2018

2) Youth and Employment

2019 Program Budget Narratives

- Pursue existing youth employment initiatives
- Pursue existing youth empowerment initiatives
- Coordinate and support Psychosocial Support Response towards vulnerable demographic groups subject to disaster and emergency situations.

Activity MYEA: Youth & Employment Opportunities

Activity Cost **18,339,920**

Objectives

1) Vanuatu National Youth Authority

- ensure the VNYA is sufficiently funded to carry out its functions, duties and responsibilities
- establish a clear youth policy framework for the next 5 years
- define an operational and HR structure for the authority
- liaise with partners to create, pursue and carry on with existing activities and programmes
- ensure a smooth transition of capacities between the Vanuatu National Youth Council and the Vanuatu National Youth Authority, whereas scope of responsibilities are clearly defined

2) Youth and Employment

- Pursue existing youth employment initiatives
- Pursue existing youth empowerment initiatives
- Coordinate and support Psychosocial Support Response towards vulnerable demographic groups subject to disaster and emergency situations.

Means of Service Delivery

1) Vanuatu National Youth Authority

- VNYA CEO and senior officers recruited and engaged in 2019
- VNYA established physically at Saralana Park and administratively operation by mid-2019
- Support provided towards DYDS' "youth mainstreaming agenda"

2) Youth and Employment

- Training and youth institutions strengthened in 2019

2019 Program Budget Narratives

- Empowerment initiatives to be more visible in 2019
- PSS provided on Ambae

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Draft a policy paper and a concept note for Minister's and COM considerations	1	Policy Paper and Concept Note
Amend the Act and submit to the Minister and the COM for considerations	1	New Act
Develop a youth employment strategy concept note and review empowerment strategy	1	Strategy Document
Develop agreements with partner agencies and organisation to foster improved inclusion of youth in employment and entrepreneurship	8	Agreements
Review youth registration practice and compile a youth registration strategy	1	Registration Strategy
Propose structure options for the VNYA Executive Management reaching out to the province and local area levels	1	New structure
Pursue the recommendations set out in the MOU signed with the Malvatumauri Council of Chiefs	1	MOU
Develop a cooperation framework with the Vanuatu National Cultural Council	1	MOU
Coordinate Psychosocial Support in conjunction with MoJCS and UNICEF	15	Mission to affected areas
Develop a national Youth Mainstreaming Agenda	1	NY Mainstreaming Agenda

MINISTRY OF CLIMATE CHANGE ADAPTATION, GEOHAZARDS, METEOROLOGY AND ENERGY

Introduction

Ministry Cost **473,915,023**
Cash Grant & **1,166,774,292**
Aid in Kind

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);
- The National Disaster Management Office (NDMO) and
- The Department of Climate Change.

The Ministry's 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:-

- i) Effectively planning, developing, implementing and administering sound policies and legislative frameworks and support an enabling framework to promote good governance and resource utilization;
- ii) Mainstream Climate Change Adaptation and Disaster Risk Reduction into budgetary planning and delivery processes;
- iii) Protecting and conserving the environment;
- iv) Provision of sustainable and safe energy;
- v) Building safe and resilient communities;
- v) Developing the relevant skills, knowledge, experiences and policies to optimize social and economic developments and benefits within the Ministry's different portfolios.

PROGRAM MGB: EXECUTIVE MANAGEMENT & CORPORATE SERVICES

Program Cost **77,105,584**

Objectives

- Align the MoCCA's activities to the National Sustainable Development Plan;
- Operationalise MCCA's 2019 – 2021 Corporate Plan to deliver key priorities of the National Sustainable Development Plan;
- Support development and delivery of MCCA's Department Business Plans to achieve MCCA's identified NSDP targets;
- Strengthen coordination and delivery of CC funding modalities to improve resilience and response;
- Strengthen coordination and delivery of CC and Disaster programs through the NAB including policy development, climate finance, project appraisal/M&E, international negotiations and stakeholder engagement around resilience and response;
- Improve service delivery to MCCA stakeholders, especially in the provinces, through strengthened enabling framework of governance, resourcing, reporting and coordination.

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Activity MGBA: Corporate Services

Activity Cost **77,105,584**

Objectives

- i) Enhance coordination between the Ministry, Cabinet, the Departments under the MoCCA and other Ministries;
- ii) Develop and review policies relating to the core activities of the Ministry;
- iii) Undertake high-level reviews/special projects/investigations across the activity areas of the Ministry;
- iv) Provide advice to the Minister, Director General and Directors on matters pertaining to the Ministry's operation;
- v) Coordinate the preparation and completion of the Ministry's Corporate Plan, Business Plans and Annual Reports, aligning and reporting against the National Sustainable Development Plan (NSDP);
- vi) Provide correspondence, speeches and briefings to the Minister and Director General in a timely and effective manner;
- vii) Monitor and review the performance of the Ministry against the agreed objectives and activities provided in the Corporate Plan and Departmental Business Plans;
- viii) Manage the human resource management function of the whole Ministry (Including Departments);
- ix) Manage the budget of the Ministry and others Departments;
- x) Provide policies and advice on staff issues;
- xi) Ensure the Departments carry out these policies within their given budget and proposed revenue is collected;
- xii) Ensure that the services are provided as agreed by the Ministry or Government

Means of Service Delivery

- a) Timely advice on matters relating to budget and Human Resource Development 2018 Program Budget Narratives;
- b) Have regular meetings with DG and Minister, as well as the Public Service and Department of Finance;
- c) Review Performance Agreement between the Director General and the Directors, as well as ensuring that the service provided is in line with Business Plans;
- d) Timely Reporting of Business Plans, Annual Reports, Six Monthly Reporting's (COMs and Projects).

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Ensure that the Business Plans are completed	6	No of BPs completed
Develop and secure funding for new CC&DRR related projects	5	-No.of projects
Develop and secure funding for new CC&DRR related projects	\$ US 10,000,000	\$US funding secured \$10,000,000
100 Day Plan Compliance Report and MoCC priority Plan	1	Compliance Audit on 100 Day Plan and MoCC Priority Plan
HR office to liaise with all Departments to develop their HRD and Succession Plan	1	Succession Plan approval date
Trainings and workshops for staff under MoCC	1	No. of reports on trainings and workshop
Ensure all membership fees of international organisations under	7	Receipts of payments

2019 Program Budget Narratives

MoCC are settled		
Ensure that 2018 Annual Report is completed by all Departments on time	1	Copy of Annual Report 2018
Ensure that all important vacant posts in the Departmental structures are filled based on available funding	15	Number of recruitments
Performance Reviews carried out by DG and Directors for all staff	100	Percentage of performance reviews carried out
NAB Secretariat supported and staffed with GoV funded positions	3	Permanent staff in place with GoV funding
Representation of Vanuatu Government at national, regional and international meetings	100%	Written + Oral "Return to Mission Reports" to MCCA team meeting

PROGRAM MGC: VANUATU METEOROLOGICAL SERVICES

Program Cost: 141,436,505

PROGRAM MGCA: WEATHER FORECASTING. MONITORING and RESEARCH

Activity Cost: 141,436,505

Objectives

The overall objective is for building and strengthening the capacity and services of VMGD; through direct and coordinated, coherent, and sustained national and regional support.

With added resources and support, the VMGD will be able to meet the growing demands of the Government of Vanuatu and all Ni-Vanuatu for improved weather, climate and geological services that:

- i) Ensure the safety, security and wellbeing of the people and communities of Vanuatu;
- ii) Contribute to achieving national sustainable development as delineated in the NSDP;
- iii) Fulfil Vanuatu's commitments and obligations under relevant regional and international agreements and conventions;
- iv) Ensure Ni-Vanuatu experts in geohazards and meteorology acquire relevant skills to integrate weather, climate, and geohazard risk information into sector planning and education curricula.

Means of Service Delivery

- i. Improved quality, timelines, availability, accessibility, presentation and delivery of meteorological and geohazards data and warning dissemination services to rural communities
- ii. Improved tropical cyclone and weather services to aviation and marine industries and general public;
- iii. Improved climate information services, in particular, seasonal forecasting, ENSO advisory and public climate outreach services;
- iv. Improved geo-hazards monitoring network and warning systems and with systematic public outreach services;
- v. Enhancement of weather observations monitoring network infrastructure and co-capture of errage with additional environmental parameter;
- vi. Enhanced capacity of the VMGD Divisions to improve technical and analytical skills in warning systems and risks mitigation;
- vii. Allocate adequate resources in support of the Divisions and external stakeholders and customers to

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improve VMGD products and services;
 viii. Facilitate the implementation of national projects implemented through VMGD and project partners;
 ix. Strengthen partnerships with national and international sector partners to integrate weather, climate and geohazard risk in their sector activities;
 x. Robust and advanced communication and information technology established to automatically manage relevant data in real-time for Early Warning

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Improve service delivery	365 days per year	24/7 services
Develop and strengthen our monitoring and reporting system against the allocated budget and service targets.	1	Annual Report
Renovate and maintain staff houses for outer stations	1	Renovated buildings
Provide 24-hour weather watch Forecasting	24/7 operations	Sustain the 24/7 operations
Maintain all current forecasting service, strive for improvement as well as add additional services	1	Maintenance of the current forecasting services
Quality Management System Implementation	90%	Continuous Quality Management System in %
Implement an integrated Forecasting System	1	Software upgraded
Maintain VMGD Website for warning services	24/7	Update VMGD Website, automated product/s
Establish new systems for improved weather forecasting services	1 1	Additional AWS Ocean buoy
Coordinate and engage in meteorological & geohazards research activities. a. Engage in research activities b. Carry out scientific assessment in response to major volcan, earthquake and tsunami events c. Participate in regional and international conferences and seminars (PMC, ORSNET, PTWS, TCC etc) d. Enhance collaboration with national, regional and international institutes to promote weather, climate and geohazards monitoring network and warning services into planning e. Facilitate technical internal & external training relevant to weather, climate geohazards	a) 1 b) 3 c) 10 d) 4 e) 5	a) Research application b) Scientific Reports c) 10 Meeting Reports d) MOUs with partners e) Training Reports
a) Maintain and upgrade tsunami warning systems in place	a) 2	a) Tsunami warning systems maintenance & assessment report b) Tsunami Ready village

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b) Facilitate tsunami readiness for Vanuatu	b) 1	
a) Implement the structure for coordinated and effective services. b) Submit a restructure application for VMGD	a) 5 b) 1	Vacant priority positions advertised and filled Restructure Submission to PSC
a) Collaborate with Regional Partners in strengthening the Regional seismic network Vanuatu/New Caledonia with other observatories in the region	3 1	ORSNET MOUs SEIESCOMP3 upgrade
Weather climate and geohazards monitoring systems maintenance and upgrade	3	Quarterly Maintenance /mission reports
Collect, analyse, backup and store volcano, earthquake and tsunami data on a daily basis from national and international monitoring network	100	100 Gigabit terabit of data stored per annum
a. Issue earthquake information bulletins for local communities as well as monthly and annual earthquake bulletins for local communities	a) 2	a) Earthquake bulletins issued per annum or as needed
b) Monthly and annual volcano bulletins for scientific communities	b) 13	b) Earthquake Monthly Bulletins
c) Issue volcano Alert Bulletins for tourism industry and local communities as well	c) 60	c) Volcano bulletins issued
Update Standard Operating Procedures (SOPs) for all Technical Divisions of VMGD	1	SOP and directives up-dated yearly
To produce, issue and circulate monthly bulletins to all government, ENSO stakeholders and relevant agencies	12	Rainfall outlook bulletins developed
To produce, issue and circulate quarterly bulletins to all government, ENSO stakeholders and relevant agencies	4	b. Publish VCU through webpage, intranet
Reporting of data	12	c. Monthly data in archive
Undertake digitization of historical climate data	20	No. of years of data digitised
Develop new tools of climate information services tailored to sector activities	1	No. of products developed
a) Development of procedures on how to integrate TK and Modern Science b) Collect weather, climate and	a) 1 b) 3	a) Integration procedures produced b) No. of new stories per year

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geohazards TK to aid scientific information		
Maintain and review current Observations network to meet WMO/ICAO requirements	1	Review record for improved operations and service delivery
Extraction and Research on TK information	1	No. of climate indicators
a) Upgrade 10 rainfall sites to climate sites b) Produce seven synoptic sites rainfall intensity charts	a) 10 b) 7	a) Upgrade 10 VRN sites to climate sites b) Rainfall Intensity Charts
Robust ICT and Administrative support systems	99%	A robust IT network with up to 99% efficiency
Maintenance and support to the Observations network to meet WMO/ICAO requirements	5	Number of observations network stations maintained & upgraded
Redundancy systems in place	1	Fully operational NAS, backup servers installed externally
Establish an Instrument and Equipment management system	1	Equipment Information Manage system
Accessible Information dissemination to be improved	24/7	Updated and enhance website and intranet daily
Upgrade and modernise weather observation systems through installation of additional AWS and ocean buoys	2	Installation of weather radar, ocean buoys
Maintain weather monitoring systems for weather, climate and geohazards	5	No. of AWS stations and tsunami warning & detection systems maintained
Strengthen policy, legislative, organizational and decision making arrangements	1	No. of regulations developed
To visit and inspect Observation sites and to undertake staff performances.	2	No. of visits per station
A study tour for 2 staff to do training attachment @ Fiji Met Service as a capacity building initiative.	1	No. of Study Tours
To monitor and evaluate the overall work of the Department against Business Plan Corporate Plan and NSDP targets	1	VMGD Annual Report drafted & provided to DG on time
Strengthen the departmental sections for effective work practices, processes and operational arrangements.	1	Clear and accountable Operation Manual
Develop and Strengthen our monitoring and reporting system against the allocated budget and service targets.	2	Biannual reports
Develop and Strengthen our monitoring and reporting system against the allocated budget and service targets.	4	Quarterly Section Reports

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Undertake outreach activities in schools and local communities for weather, climate and geohazards information	4	Number of awareness programs done per quarter
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PROGRAM MGD: ENERGY

Program Cost 44,438,229

Cash Grant & Aid in Kind 15,895,342

Objectives

1.2 Program Objectives

1. Establish an Effective and Efficient Department;
2. Achieve Greater Diversity of Energy Sources;
3. Improve Access, Affordability and Reliability of Energy in Off-grid and Concession areas;
4. Advance Coordination and Implementation of Energy Security and Safety

Activity MGDA: Energy Management and assessment

Activity Cost 44,438,505

Objectives

- i. To ensure an enabling working environment through better office facilities and working space;
- ii. To strengthen policy, planning and legislative framework through review of energy related legislation;
- iii. To ensure timely and quality reporting as required by various institutions and for general public information;
- iv. To strengthen intuitional capacity through recruitment of right personnel and training of DoE officers;
- v. To facilitate options for increasing use of renewable energy under various donor projects;
- vi. To promote and increase access to energy efficient technologies and conservation measures;
- vii. To increase households, community facilities, public institutions and enterprises' access to electrification in off-grid and on-grid areas;
- viii. To make electricity more affordable in off-grid and on-grid areas;
- ix. To enforce existing energy legislation and regulations;
- x. To facilitate access to energy information;
- xi. To explore and support appropriate options for cost savings in petroleum and gas supply chain and
- xii. To establish a framework for ongoing monitoring of fuel quality and safety of operations.

Means of Service Delivery

1. A new office building;
2. Enforcement & enactment of energy legislation, regulations and standards;
3. Timely and quality reporting;
4. Recruitment and training of staff;
5. Enhance collaboration and coordination or renewable energy programs and projects with donors and other government institutions;
6. Awareness, training workshops and implementations of energy efficient technology programs/projects;
7. Electrification of urban and rural households, community facilities, public institutions and small rural enterprises, and through affordable energy sources;
8. Collection and updating of energy data and dissemination of energy information through reports, DoE

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website and media outlets;

9. Collaboration with petroleum and gas companies on identifying potential cost saving options for petroleum and gas supply chain;

10. Operationalization of National Green Energy Fund and

11. Regulation of fuel quality standards for diesel and petrol, and safety standards for Petroleum industry operations.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
New DoE office building construction completed and staff and contractors move into the new office building	1	Number of Building built and DoE staff
Construction works commence on Brenwe hydro power, North West Malekula	400	kw Capacity of Hydro
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
Development of Phase 2 of the Sarakata Hydro Power	3,400	Number of households to be connected.
Barrier Removal for Achieving the National Energy Road Map Targets of Vanuatu (BRANTV)	32	Number of communities to be connected
Public awareness on the recently enacted MEPLS Law are undertaken as planned.	12	Number of awareness done
Energy Audit in Public Buildings	3	Number of audits carried out
Enforcement of MEPS Act	4	Monitoring reports
Initiating the development of the Energy Efficiency (Energy Security) road map	4	Number of Consultations
Five(5) key energy legislations are updated and submitted to Parliament for approval	2	Number of Acts under the Energy Act /Leg
Undertake Market survey for Hybrid Electric Vehicle(HEV)	1	Number of Contact survey
Installation of solar water pumps in rural communities	10	At least 10 solar water pumps are installed
Establish formal agreement with energy stakeholders on data collection and sharing of information	3	Number of MOUs
Operationalization of National Green Energy Fund, with initial project financing	1	At least one project is implemented

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All reports required by DoE are produced on time and of high quality and publicized in the website and hard copies are made available.	20	Number of Reports submitted
DoE officers attend trainings in-country and overseas.	10	Number of training and workshops attended with Return to Mission Reports
Households in off-grid areas are electrified through the various programs aimed at increasing access to electricity in the off-grid areas.	17,501	Number of households to be electrified
The Vanuatu Rural Electrification Project Phase II commences and implementation in good progress	3,727	Number of Households to be connected
The Vanuatu Rural Electrification Project Phase II commences and implementation in good progress	17	Number of public institutions to be conn
Launching of the Waisisi Solar Freezer and Solar PV for Primary Schools and Fishing community.	5	Primary schools
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: 45,213,730

Activity MGEA: Environmental management, research and extension Services

Objectives

- i) To ensure that appropriate environment policies, legislations, strategies, regulations are in place to lead and guide 'Everyone' to achieve a clean, resilient and sustainable environment;
- ii) To review, formulate and implement existing environment laws to conserve and protect the biological diversity of the natural resources of Vanuatu;
- iii) To strengthen compliance and enforcement of environment legislation, regulations, policies and environment permit conditions.;
- iv) 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;
- v) To implement the National Environment Policy and Implementation Plan (NEPIP) 2016-2030;
- vi) To implement the National Waste Management, Pollution Control Strategy and Implementation Plan (NWMPC & IP) 2016-2020;
- vii) To implement the National Invasive Species Strategy & Action Plan (NISSAP) 2014-2020;
- viii) Improve the resourcing, revenue collection and infrastructure for the working environment for the Department of Environmental Protection and Conservation (DEPC);
- ix) To secure more funding from Government and donor partners to support environment related programs and activities.

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- x) To build capacity of environment officers to undertake the work of environmental protection and management;
- xi) To strengthen processes and procedures to ensure clean and sustainable environment resource development;
- xii) To advocate for clean urban environment and promote good waste management practices;
- xiii) To promote and support conservation initiatives in Vanuatu
- xiv) To increase public awareness on environmental laws, processes and procedures and dissemination of environmental information on Vanuatu's unique Biodiversity;
- xv) To develop and finalize environmental safeguard frameworks, standards and guidelines to guide sustainable, green and clean development;
- xvi) To develop and implement the DEPC Communication Strategy and Marketing Strategy;
- xvii) To establish and resource Provincial Extension Offices and to build capacity of the Extension Officers;
- xviii) To maximise the implementation of projects – sharing information, resources, and skills;
- xix) 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

- i) Ensure that appropriate environment policies, legislations, strategies, regulations are in place to lead and guide 'Eviwan' to achieve a clean, resilient and sustainable environment;
- ii) Review, formulate and implement existing environment laws to conserve and protect the biological diversity of the natural resources of Vanuatu;
- iii) Strengthen compliance and enforcement of environment legislation, regulations, policies and environment permit conditions;
- iv) 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;
- v) Implement the National Environment Policy and Implementation Plan (NEPIP) 2016-2030;
- vi) Implement the National Waste Management, Pollution Control Strategy and Implementation Plan (NWMPC & IP) 2016-2020;
- vii) Implement the National Invasive Species Strategy & Action Plan (NISSAP) 2014-2020;
- viii) Improve the resourcing, revenue collection and infrastructure for the working environment for the Department of Environmental Protection and Conservation (DEPC).
- ix) Secure more funding from Government and donor partners to support environment related programs and activities;
- x) Build capacity of environment officers to undertake the work of environmental protection and management;
- xi) Strengthen processes and procedures to ensure clean and sustainable environment resource development;
- xii) Advocate for clean urban environment and promote good waste management practices;
- xiii) Promote and support conservation initiatives in Vanuatu;
- xiv) Increase public awareness on environmental laws, processes and procedures and dissemination of environmental information on Vanuatu's unique Biodiversity;
- xv) Develop and finalize environmental safeguard frameworks, standards and guidelines to guide sustainable, green and clean development;
- xvi) Develop and implement the DEPC Communication Strategy and Marketing Strategy;
- xvii) Establish and resource Provincial Extension Offices and to build capacity of the Extension Officers;
- xviii) Maximise the implementation of projects – sharing information, resources, and skills;
- xix) 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.
- xx) Implement the new Waste Orders under the Waste Management Act No.24 of 2014.

Performance Measurement (Service Targets)

2019 Program Budget Narratives

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. Env.off
Development, printing and dissemination of awareness materials-brochures	3	No. of awareness materials disseminated
Maintenance of a EIA Database registry	1	database updated
Develop and maintenance of Compliance Database registry	1	Database developed and updated
Processing of Private Waste Operators License	13	No. of Waste Op. Licensed
Establish guidelines for waste management under Waste Management Act	1	No. of guidelines produced
Establish Pollution Control standards for discharge under Pollution Control Act	1	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
Penalty notices for waste management compliance	10	No. of Notices/report
Development of the State Environment Report template for Vanuatu; consult with regional projects to assist with development of the SoE Template	1	SOE Booklet approval
Implementation 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 Permits issued	60	No. of permits issued
PEA Reports produced	50	No. of Reports
EIA Report produced	5	No. of EIA Reports reviewed
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 Pollution Regulation	1	Implementation of Pollution Regulation

2019 Program Budget Narratives

Environmental guidelines developed under EPC Act, Pollution Control Act, Waste Management Act and Ozone Layer Protection Act.	3	No. of Guidelines produced
Regular monitoring and enforcement of EIA Terms and conditions of all Environmental permit projects	10	Approved Reports & No. of compliance
Enforcement actions taken for non-compliance with EIA	10	No. of penalty notices

PROGRAM MGF: NATIONAL DISASTER MANAGEMENT

Program Cost **45,663,032**

Cash Grant & Aid in Kind **1,000,000,000**

Objectives

- i. A well established National Disaster Management Office and National Emergency Operation Centre in Port Vila for effective coordination of responses to emergencies and disasters;
- ii) Work with line government agencies and partner organization establish a well-coordinated Vanuatu humanitarian relief response, recovery and reconstruction plans and programs;
- iii) Assist to mainstream Disaster risk Management into line government agencies, Provincial and community networks;
- iv) Activation of Emergency Operation Centre and coordination with other stakeholders for preparedness, prevention and mitigation plans and programs;
- v) Establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;
- vi) Assist in developing provincial and community disaster risk management plans;
- vii) Assist to identify training needs and facilitate awareness and training at national, provincial and community levels;
- viii) Assist in establishing Provincial Disaster Offices in 6 Provincial headquarter and
- ix) Continue to review Hazard Plans and other relevant documents.

Means of Service Delivery

- i) Through the implementation of the National Disaster Management Act (Cap 267) of 2000, National Action Plan and other disaster plans;
- ii) Better coordination of responses to emergencies and disasters and humanitarian relief operations by strengthening the national, provincial and community networks;
- iii) Through the improvement of all services (preparedness, response and recovery) that the NDMO can provide to people in Vanuatu on disaster risk management;
- iv) Mainstreaming Disaster Risk Reduction and climate change adaptation into line government agency, provincial and community policies and budgets;

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v) Through improved and effective human resource capacity building in Disaster risk management at the National, provincial and community levels;

vi) Through improve and effective communication linkages between national, provincial and community networks;

vii) Through review of disaster plans at the national, provincial and community levels;

viii) Improved and effective Awareness and Training Programs conducted at national, provincial and community levels; and

ix) 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 development
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 un
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 minimise human suffering during and after disaster.	1	Better coordination and awareness
Improve coordination and responses to disasters	1	Cluster & Comm. Disaster Committee established.
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 meeting
Established Provincial NDMO offices in the Provinces	6	Established Provincial NDMO offices in
operate and national emergency operation centre (NEOC) in Port Vila and also 6 province	3	NEOC is operational
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

2019 Program Budget Narratives

Improve coordination and responses to disasters	7	6 cluster groupings
Implementation of the objectives of the National Action Plan.	5	Objectives are achieved
Operate the national emergency operation centre (NEOC) in Port Vila.	100	% Good communication linkages
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
Assist to complete Provincial and community Disaster management plans.	10	Completion of all provincial and 20 community plans
Undertake training workshops and awareness programs to provinces and communities throughout the country.	12	Training and awareness in all province
Developing awareness program and activities.	8	Awareness programs are developed

PROGRAM MGH: CLIMATE CHANGE

Program Cost ***25,000,000***

Cash Grant & Aid in Kind

Objectives

- i) DoCC supports and facilitates the implementation of CCA/DRR programmes and projects with NAB stakeholders;
- ii) Supports and facilitates the implementation of CCA/DRR programmes and projects;
- iii) Provide timely and appropriate advice to GoV, NGO and CSO actors and Private Sector on CC and DRR issues;
- iv) Finalise a national CC & DRR M&E Framework and costed action plan for the CC DRR Policy;
- v) Effective coordination and project management;
- vi) and facilitate the national implementation of international CCA/DRR obligations;
- vii) Raise capacity of GoV representatives to participate in international for a and report back to NAB on their achievements and issues for follow-up;
- viii) Build the foundations for more effective CCA & DRR work in Vanuatu;

2019 Program Budget Narratives

- ix) Improved GoV oversight of CC mitigation projects in Vanuatu;
- x) Mainstream CC perspectives into energy-related projects and improve CC mitigation outcomes;
- xi) Monitor progress and outcomes of government and externally funded CC & DRR projects;
- xii) Collect, manage and make accessible data and information on CC & DRR knowledge and activities relevant to Vanuatu, especially utilizing the NAB portal www.nab.vu

Activity MGHA: Climate Change

Activity Cost **25,000,000**

Objectives

- i) DoCC and NAB is aware of all CC & DRR activities being undertaken or planned in Vanuatu and coordinates to ensure complementarity
- ii) DoCC supports and facilitates the implementation of CCA/DRR programmes and projects with NAB stakeholders
- iii) Supports and facilitates the implementation of CCA/DRR programmes and projects
- iv) Provide timely and appropriate advice to GoV, NGO and CSO actors and the private sector on CC and DRR issues
- v) Finalise a national CC & DRR policy and action plan
- vi) Effective coordination and project management
- vii) Support and facilitate the national implementation of international CCA/DRR obligations;
- viii) Raise capacity of GoV representatives to participate in international fora;
- ix) Build the foundations for more effective CCA & DRR work in Vanuatu;
- x) Improved GoV oversight of CC mitigation projects in Vanuatu;
- xi) Mainstream CC perspectives into energy-related projects and improve CC mitigation outcomes;
- xii) Monitor progress and outcomes of government and externally funded CC & DRR projects and
- x iii) Collect, manage and make accessible data and information on CC & DRR knowledge and activities relevant to Vanuatu.

2019 Program Budget Narratives

Means of Service Delivery

1. A new office building, providing modern efficient office space to improve service delivery;
2. Recruitment and training of staff to enhance operational capacity and effectiveness;
3. Utilisation and expansion of the NAB Portal www.nab.vu
4. Improve NAB meeting participation, including Directors, CSO/NGO, Private Sector and development partner representatives;
5. Enhance collaboration and coordination of renewable energy programs and projects with donors and other government institutions;
6. Coordinate climate finance issues, including with Climate Finance Working Group, and ensure that increased levels of finance are available for adaptation and mitigation through multiple modalities;
7. Awareness, training workshops and implementations of energy efficient technology programs/projects;
8. Development of a costed action plan for the CCDRR Policy, including a tangible multi-stakeholder M&E Framework;
9. Expand the adaptation targets within the NDC and progress Vanuatu's international climate agenda;

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
DoCC's Capacity Assessment conducted, report developed and DoCC officers commence training as identified	10	Number of training programs and workshops attended
DoCC Standard Operational Procedures developed and implemented, building on existing NAB SPOs for project appraisal	3	Number of SOPs developed
DoCC stakeholder mapping conducted and partnership engagements/opportunities identified	1	Number of MOUs, LoCs signed with stakeholders
DoCC Strategic Plan developed and endorsed for implementation	1	Number of plans developed and implemented
Pipeline of projects developed to strengthen Vanuatu's national	10	Number of new

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resilience efforts , building on GCF Country Programme and expanding to all sources of Climate Finance		projects developed and approved by NAB
Support provided to existing projects under implementation by various stakeholder types; Private Sector and Government Agencies	6	Number of successfully implemented projects