

## **TABLE OF CONTENT**

<b>CONSTITUTIONAL AGENCIES.....</b>	<b>12</b>
<b>OFFICE OF THE PRESIDENT.....</b>	<b>13</b>
<b>PROGRAM CAA: PRESIDENTIAL SUPPORT.....</b>	<b>13</b>
Activity CAAA: Management of the State House and President.....	13
<b>PARLIAMENT OF THE REPUBLIC OF VANUATU.....</b>	<b>14</b>
<b>PROGRAM CBA: PROCEDURE AND LEGISLATIVE OFFICE.....</b>	<b>14</b>
Activity CBAA: Procedure and Legislative Affairs.....	14
Activity CBAB: Security and Protocol.....	15
Activity CBAC: Inter-Parliamentary Relations.....	15
Activity CBAD: Office of the Leader of the Opposition.....	16
<b>PROGRAM CBB: STANDING COMMITTEES OFFICE.....</b>	<b>16</b>
Activity CBBA: Committee of the Standing Orders.....	16
Activity CBBB: Committee on Parliamentary Privileges and Immunities.....	17
Activity CBBC: Committee on the Public Accounts.....	17
Activity CBBD: Committee on Institutions.....	18
Activity CBBE: Committee on Economic Policy.....	19
Activity CBBF: Committee on Social Policy.....	19
<b>PROGRAM CBC: HANSARD OFFICE.....</b>	<b>20</b>
Activity CBCA: Parliamentary Reporting.....	20
Activity CBCB: Library and Archives.....	21
<b>Program CBD: CORPORATE SERVICES OFFICE.....</b>	<b>21</b>
Activity CBDA: Financial Management.....	22
Activity CBDDB: Personnel Administration and Maintenance.....	22
Activity CBDCC: Members Allocation.....	23

<b>JUDICIARY.....</b>	<b>24</b>
<b>PROGRAM CIA: ADMINISTRATION OF JUSTICE.....</b>	<b>24</b>
Activity CIAA: Corporate Services.....	24
Activity CIAB: Court of Appeal.....	25
Activity CIAC: Supreme Court.....	26
Activity CIAD: Magistrate Courts.....	27
Activity CIAE: Island Courts.....	28
Activity CIAD: Land Courts.....	29
Activity CIAG: Enforcement.....	30
Activity CIAH: Judicial Development and Training.....	31
<b>MALVATUMARI NATIONAL COUNCIL OF CHIEFS.....</b>	<b>33</b>
<b>PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE.....</b>	<b>33</b>
Activity CDA1: Administration of the National Council of Chiefs.....	33
Activity CDA2: Funds for 14 Islands Council of Chiefs.....	34
Activity CDA3: Malvatumauri Members Allowance.....	34
<b>NATIONAL AUDIT OFFICE.....</b>	<b>36</b>
<b>PROGRAM CEA: PUBLIC SECTOR AUDITING.....</b>	<b>36</b>
Activity CEAA: Planning, Policy and Standards.....	36
Activity CEAB: Audit Operations.....	37
Activity CEAC: Corporate Services.....	37
<b>OFFICE OF THE OMBUDSMAN.....</b>	<b>39</b>
<b>PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS.....</b>	<b>39</b>
Activity CCAA: Planning, Management and Investigations.....	39
<b>PUBLIC PROSECUTOR'S OFFICE.....</b>	<b>41</b>
<b>PROGRAM CGA: OPERATIONS.....</b>	<b>41</b>
Activity CGAA: Planning and Management.....	41
Activity CGAB: Institute Criminal Proceedings .....	42
Activity CGAC: Corporate Services.....	43

<b>PUBLIC SOLICITOR'S OFFICE.....</b>	<b>44</b>
<b>PROGRAM CHA: PUBLIC LEGAL SERVICES.....</b>	<b>44</b>
Activity CHAA: Representation.....	44
<b>PUBLIC SERVICE COMMISSION.....</b>	<b>46</b>
<b>PROGRAM CJA: PUBLIC SERVICE COMMISSION.....</b>	<b>46</b>
Activity CJAA: Corporate Services Unit.....	46
Activity CJAB: Human Resource Management.....	47
Activity CJAC: Performance Improvement Unit.....	47
Activity CJAD: Human Resource Development.....	47
Activity CJAE: Public Service Legal Unit.....	47
<b>JUDICIAL SERVICE COMMISSION.....</b>	<b>48</b>
<b>PROGRAM CLA: JUDICIAL SERVICE COMMISSION.....</b>	<b>48</b>
Activity CLAA: Decision Making.....	48
Activity CLAB: Administrative Support Services.....	49
<b>STATE LAW OFFICE.....</b>	<b>51</b>
<b>PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT.....</b>	<b>51</b>
Activity CFAA: Provision of Legal Advice and Services.....	51
<b>CITIZENSHIP COMMISSION.....</b>	<b>53</b>
<b>PROGRAM CKA: CITIZENSHIP COMMISSION.....</b>	<b>53</b>
Activity CKAA: Citizenship Commission.....	53
<b>PRIME MINISTERS MINISTRY.....</b>	<b>54</b>
<b>PROGRAM MCB: STRATEGIC MANAGEMENT.....</b>	<b>55</b>
Activity MCBA: Strategic Management .....	55
<b>PROGRAM MPA: OFFICE OF THE PRIME MINISTER.....</b>	<b>61</b>
Activity MPAA: Administration & Coordination of Government Programmes.....	61
<b>PROGRAM MPB: DIRECTOR GENERAL'S OFFICE.....</b>	<b>62</b>
Activity MPBA: Corporate Services.....	62
<b>PROGRAM MPC: LANGUAGE SERVICES.....</b>	<b>63</b>

Activity MPCA: Language Services.....	64
<b>PROGRAM MPD: SPECIAL COMMISSIONS.....</b>	<b>65</b>
Activity MPDE: Government Remuneration Tribunal.....	65
<b>PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION .....</b>	<b>65</b>
Activity MPEA: Information, Communication and Technology Policy and Administration.....	65
<b>MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY .....</b>	<b>67</b>
<b>PROGRAM MAA: CABINET SUPPORT.....</b>	<b>68</b>
Activity MAAA: Portfolio Management.....	68
<b>PROGRAM MAB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES.....</b>	<b>68</b>
Activity MABA: Ministry Executive Management and Corporate Services.....	69
<b>PROGRAM MAC: AGRICULTURAL AND RURAL DEVELOPMENT.....</b>	<b>70</b>
Activity MACA: Commodities.....	70
Activity MACB: Food Production.....	73
Activity MACD: Policy and Administration.....	74
<b>PROGRAM MAD: BIOSECURITY.....</b>	<b>76</b>
Activity MADA: Biosecurity administration.....	77
Activity MADB: Veterinary Contract.....	77
Activity MADC: Biosecurity Operations South.....	78
Activity MADD: Biosecurity Operations North.....	79
Activity MADG: Plant Protection.....	80
<b>PROGRAM MAE: Fisheries.....</b>	<b>82</b>
Activity MAEF: Fisheries Administration.....	82
Activity MAEH: Fisheries Research and Aquaculture.....	82
Activity MAEI: Fisheries Compliance and Licensing.....	83
Activity MAEJ: Fisheries Development and Capture.....	85
Activity MAEQ: Fisheries Policy and Management.....	85
Activity MAER: Seafood Verification.....	86
<b>PROGRAM MAF: FORESTRY.....</b>	<b>88</b>

Activity MAFA: Forestry.....	90
<b>PROGRAM MAH: LIVESTOCK.....</b>	<b>95</b>
Activity MAHA: Livestock Production.....	95
Activity MAHB: Livestock Production North.....	97
<b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM.....</b>	<b>98</b>
<b>PROGRAM MTA: CABINET SUPPORT.....</b>	<b>99</b>
Activity MTAA: Portfolio Coordination.....	99
<b>PROGRAM MTB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES.....</b>	<b>100</b>
Activity MTBA: Executive Management.....	101
Activity MTBB: Food Technology.....	102
Activity MTBC: Vanuatu Intellectual Property Development.....	104
<b>PROGRAM MTC: TRADE DEVELOPMENT AND FACILITATION.....</b>	<b>104</b>
Activity MTCA: Industry and Commerce.....	104
Activity MTCC: External Trade Policy and Administration.....	104
<b>PROGRAM MTD: INDUSTRY DEVELOPMENT.....</b>	<b>107</b>
Activity MTDE: Manufacturing Industry.....	108
Activity MTDF: Marketing & Promotion.....	108
<b>PROGRAM MTF: TOURISM DEVELOPMENT.....</b>	<b>109</b>
Activity MTFB: Tourism Development.....	112
Activity MTFC: Tourism Standards.....	124
Activity MTFD: Provincial Tourism Development.....	125
<b>MINISTRY OF COOPERATIVES AND NI-VANUATU BUSINESS DEVELOPMENT SERVICES.....</b>	<b>132</b>
<b>PROGRAM MVA: PORTFOLIO COORDINATION.....</b>	<b>133</b>
Activity MVAA: Portfolio Coordination.....	133
<b>PROGRAM MVB: NI-VANUATU BUSINESS DEVELOPMENT.....</b>	<b>133</b>
Activity MVBA: Cooperatives Development.....	134
<b>MINISTRY OF EDUCATION.....</b>	<b>136</b>
<b>PROGRAM MEA: CABINET SUPPORT.....</b>	<b>138</b>

Activity MEAA: Cabinet Support Division.....	138
<b>PROGRAM MEB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES.....</b>	<b>139</b>
Activity MEBA: Director General's Division.....	139
Activity MEBB: Administration & Finance Division.....	140
Activity MEBC: Policy & Planning Division.....	141
<b>PROGRAM MEC: SCHOOL EDUCATION.....</b>	<b>142</b>
Activity MECA: School Administration Division.....	142
Activity MECB: Secondary Schools Division.....	143
Activity MECC: Primary Schools Division.....	143
Activity MECD: Technical & Higher Education Division.....	144
Activity MECE: School Support Services Division.....	144
<b>PROGRAM MED: TEACHING SERVICES COMMISSION &amp; OTHER EDUCATION COMMISSIONS AND COUNCILS.....</b>	<b>145</b>
Activity MEDA: Teaching Service Commission.....	145
Activity MEDB: Other Education Commissions & Councils.....	146
<b>PROGRAM MYB: YOUTH DEVELOPMENT, SPORT &amp; RECREATION.....</b>	<b>149</b>
Activity MYBA: Executive Management & Support Services.....	150
Activity MYBB: Contribution to Sport & Youth Development.....	151
<b>PROGRAM MYC: TVET &amp; EMPLOYMENT OPPORTUNITIES.....</b>	<b>153</b>
Activity MYCA: TVET & Employment Opportunities.....	153
<b>MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT.....</b>	<b>155</b>
<b>PROGRAM MFA: CABINET SUPPORT.....</b>	<b>155</b>
Activity MFAA: Portfolio Management.....	156
<b>PROGRAM MFB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES.....</b>	<b>156</b>
Activity MFBA: Ministry Executive & Internal Audit.....	157
Activity MFBB: Corporate Services.....	158
Activity MFBC: Information Services.....	159
<b>PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT.....</b>	<b>160</b>

Activity MFCA: Economic Policy Development.....	161
Activity MFCC: Government Financial Services.....	162
<b>PROGRAM MFD: NATIONAL STATISTICS.....</b>	<b>165</b>
Activity MFDA: National Statistical Collection, Analysis and Reporting.....	165
Activity MFDB: Provincial Statistics Offices.....	166
<b>PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT.....</b>	<b>166</b>
Activity MFEA: Public Debt Provisions.....	166
Activity MFEC: Central Payments.....	167
Activity MFED: Former Leaders Payment.....	167
<b>PROGRAM MFF: REVENUE COLLECTION.....</b>	<b>167</b>
Activity MFFA: Customs and Excise Collections.....	168
Activity MFFB: VAT Collections.....	168
Activity MFFC: Rates and Taxes Collection.....	168
<b>PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT.....</b>	<b>169</b>
Activity MFGA: Border Control.....	169
Activity MFGB: Investigation and Legal.....	170
<b>PROGRAM MFI: GRANTS TO INSTITUTIONS.....</b>	<b>170</b>
Activity MFIA: Vanuatu Tourism Office (VTO).....	171
Activity MFIB: Vanuatu Agricultural Research and Training Centre (VARTC).....	172
Activity MFIC: Vanuatu Broadcasting and television corporation (VBTC).....	172
Activity MFID: Vanuatu Cultural Centre (VCC).....	172
Activity MFIE: Chamber of Commerce and Industry (CCI).....	174
Activity MFIF: Grant to SPBEA.....	174
Activity MFIG: Vanuatu Maritime Administration (VMA).....	175
Activity MFIH: Vanuatu Maritime College.....	175
Activity MFII: Utility Regulatory Authority (URA).....	176
Activity MFIJ: Vanuatu Agriculture College.....	176
Activity MFIL: Grant to VIPA.....	181

<b>FOREIGN AFFAIRS AND EXTERNAL TRADE.....</b>	<b>182</b>
<b>PROGRAM MOA: CABINET SUPPORT.....</b>	<b>182</b>
Activity MOAA: Portfolio Coordination.....	182
<b>PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS.....</b>	<b>183</b>
Activity MOBA: Operations of the Department of Foreign Affairs.....	184
<b>MINISTRY OF HEALTH.....</b>	<b>192</b>
<b>PROGRAM MHA: CABINET SUPPORT.....</b>	<b>195</b>
Activity MHAA: Portfolio Management.....	195
<b>PROGRAM MHB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES.....</b>	<b>196</b>
Activity MHBA: Ministry Executive.....	197
Activity MHBB: Corporate Services.....	198
<b>PROGRAM MHC: HEALTH SERVICES.....</b>	<b>200</b>
Activity MHCA: Hospital Services.....	200
Activity MHCB: Community health services.....	201
Activity MHCC: Public Health Services.....	202
Activity MHCD: Medical Supplies Stock.....	203
<b>MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES.....</b>	<b>206</b>
<b>PROGRAM MUA: MINISTERIAL CABINET SUPPORT.....</b>	<b>206</b>
Activity MUAA: Portfolio Coordination.....	207
<b>PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES.....</b>	<b>207</b>
Activity MUBA: Director General and Corporate Services.....	208
<b>PROGRAM MUE: SHIPPING SERVICES.....</b>	<b>209</b>
Activity MUEA: Ports Administration.....	210
<b>PROGRAM MUF: PUBLIC WORKS.....</b>	<b>212</b>
Activity MUFA: Development and Maintenance of Government Infrastructure.....	212
Activity MUFC: Government Contributions to Projects.....	212



<b>MINISTRY OF INTERNAL AFFAIRS.....</b>	<b>216</b>
<b>PROGRAM MIA: CABINET SUPPORT.....</b>	<b>217</b>
Activity MIAA: Portfolio Management.....	218
Activity MIAB: Corporate Services.....	219
Activity MIAD: Independence Celebrations.....	220
Activity MIAE: Crime Prevention.....	220
<b>PROGRAM MIC: DECENTRALISATION SERVICES.....</b>	<b>221</b>
Activity MICA: Grants to Provinces.....	223
Activity MICB: Grants to Municipalities.....	225
Activity MICC: Administration of Regional Services.....	226
<b>PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL.....</b>	<b>229</b>
Activity MIDA: Joint Command and Control.....	232
Activity MIDB: Police District Northern.....	232
Activity MIDC: Police District Central.....	233
Activity MIDD: Police District Southern.....	234
Activity MIDE: Vanuatu Mobile Force.....	235
Activity MIDF: Police Maritime Wing.....	236
Activity MIDG: Border Control.....	237
Activity MIDH: Issue of Passports.....	238
<b>PROGRAM MIE: NATIONAL SERVICES.....</b>	<b>239</b>
Activity MIEA: Labour Regulation.....	240
Activity MIEB: Electoral Services.....	240
Activity MIEC: Conduct of Elections.....	241
Activity MIED: Civil Registry.....	242
Activity MIEF: National Disaster Management.....	243
<b>PROGRAM MIG: POLICE SERVICE COMMISSION.....</b>	<b>245</b>
Activity MIGA: Police Service Commission.....	246

<b>MINISTRY OF LANDS, GEOLOGY AND MINES.....</b>	<b>247</b>
<b>PROGRAM MLA: CABINET SUPPORT.....</b>	<b>248</b>
Activity MLAA: Portfolio Coordination.....	248
<b>PROGRAM MLB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES.....</b>	<b>249</b>
Activity MLBA: Executive Management.....	249
Activity MLBB: Corporate Services.....	250
<b>PROGRAM MLC: ENERGY.....</b>	<b>252</b>
Activity MLCA: Energy Management and assessment.....	252
Activity MLCB: Mines & Minerals.....	253
<b>PROGRAM MLD: ENVIRONMENT.....</b>	<b>255</b>
Activity MLDA: Environmental management, research and extension Service.....	255
<b>PROGRAM MLE: LANDS MANAGEMENT.....</b>	<b>257</b>
Activity MLEA: Land Survey.....	258
Activity MLEB: Land Use Planning.....	258
Activity MLEC: Lease Management.....	259
<b>PROGRAM MLG: WATER RESOURCES.....</b>	<b>260</b>
Activity MLGA: Rural Water Supply.....	261
Activity MLGB: Water Resource Management.....	264
<b>PROGRAM MLH: LAND VALUATION SERVICES.....</b>	<b>266</b>
Activity MLHA: Valuer General's Office.....	267
<b>MINISTRY OF JUSTICE AND COMMUNITY SERVICES.....</b>	<b>268</b>
<b>PROGRAM MJA: CABINET SUPPORT.....</b>	<b>270</b>
Activity MJAA: Portfolio Management.....	272
Activity MJAB: Corporate Services.....	273
<b>PROGRAM MJB: WOMENS AFFAIRS.....</b>	<b>274</b>
Activity MJBA: Women's Affairs.....	274
<b>PROGRAM MJC: CORRECTIONAL SERVICES.....</b>	<b>275</b>

Activity MJCA: Correctional Services.....	275
<b>PROGRAM MJD: LANDS TRIBUNAL.....</b>	<b>279</b>
Activity MJDA: Lands Tribunal Office.....	279
<b>PROGRAM MJE: LAW REFORM COMMISSION.....</b>	<b>280</b>
Activity MJEa: Office of the Law Reform Commission.....	280
<b>MINISTRY OF CIVIL AVIATION, METEOROLOGY AND POSTAL SERVICES.....</b>	<b>283</b>
<b>PROGRAM MBA: CIVIL AVIATION PORTFOLIO COORDINATION.....</b>	<b>283</b>
Activity MBAA: Civil Aviation Cabinet.....	284
<b>PROGRAM MUC: CIVIL AVIATION AUTHORITY.....</b>	<b>285</b>
Activity MUCA: Civil Aviation Management and Administration Support.....	285
<b>PROGRAM MUD: VANUATU METEOROLOGICAL SERVICES.....</b>	<b>286</b>
Activity MUDA: Weather Forecasting, Monitoring and Research.....	286

## **CONSTITUTIONAL AGENCIES**

The Judiciary of Vanuatu is stipulated in the Constitution of Vanuatu as one of the major authorities which has the mandate to resolve disputes and it is the third Branch of the Democratic Republic State of Vanuatu. It is not a Ministry nor is it a Department.

Article 47[1] and other relevant Articles of the Constitution give birth to the Judiciary and its functions. The one program of its budget signifies that one function and it is in strict compliance with this Constitutional mandate that the Judiciary submits its budget each year.

It is symbolic of a mature democratic state that all its affairs are governed by the rule of law with a strong, competent and independent judiciary at its core to be able to resolve disputes according to law. It is therefore, imperative, that the government of Vanuatu assist the Judiciary to maintain and enhance its judicial independence through the provision of an adequate budget so that all its planned recruitment and operations are effected so that it can carry out its constitutional function effectively and efficiently.

It is important to note that the notion of judicial independence can be further expanded to encompass, not only the provision of an adequate budget but also the control of that budget.

## **OFFICE OF THE PRESIDENT**

### **PROGRAM CAA: PRESIDENTIAL SUPPORT**

**Program Cost** 40,237,809

#### **Objectives**

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

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

### **Activity CAAA: Management of the State House and President**

**Activity Cost** 40,237,809

#### **Objectives**

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

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

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

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

Description
- 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.

## **PARLIAMENT OF THE REPUBLIC OF VANUATU**

### **PROGRAM CBA: PROCEDURE AND LEGISLATIVE OFFICE**

**Program Cost**      **404,099,713**

#### **Objectives**

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

The main Objectives are to:

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

### **Activity CBAA: Procedure and Legislative Affairs**

**Activity Cost**    **368,641,374**

#### **Objectives**

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

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

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

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

<b>Description</b>	<b>Quantity</b>
Presentation of annual Appropriation Bill during the second annual ordinary session;	1
Number of other businesses dealt with during each session; Length of each session.	30 to 40
Two annual ordinary sessions of 3 weeks each	2
Number of Bills / International Treaties passed during each session	3 to 5
Two annual extraordinary sessions of 2 weeks;	
Number of other businesses dealt with during each session; Length of each session.	1 to 5

**Activity CBAB: Security and Protocol****Activity Cost** 3,691,132**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
24 hours security service.	Ongoing
Number of protocol arrangements made and number of visitors attended to.	Ongoing
Number of ceremonial functions attended to.	4

**Activity CBAC: Inter-Parliamentary Relations****Activity Cost** 9,149,108**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
Presentation of report on each visit to Parliament at the next ordinary session	Ongoing

**Activity CBAD: Office of the Leader of the Opposition****Activity Cost**     22,618,099**Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

Description	Quantity
To provide an annual report on the operations of the Office.	1

**PROGRAM CBB: STANDING COMMITTEES OFFICE****Program Cost**     26,804,801**Objectives**

- The Committees are established by a motion of Parliament and are composed by 7 Members of Parliament.
- Enquire or consider any business, question or matter related to the Parliament, a Ministry, Department or Service of the Government of the Republic of Vanuatu and to report on it to Parliament.

**Activity CBBA: Committee of the Standing Orders****Activity Cost**     3,670,250**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
Four meetings held annually, but depend on matters dealt with	Ongoing
Number of matters dealt with annually	Ongoing
Number of reports produced annually.	Ongoing

**Activity CBBB: Committee on Parliamentary Privileges and Immunities****Activity Cost** 3,670,250**Objectives**

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

**Means of Service Delivery**

- Examine and ascertain Rights, Privileges, Immunities and Entitlements of Members as provided under Article 27 of the Constitution of the Republic of Vanuatu;
- Enquire into any case of contempt of Parliament referred to it by Parliament; and include such other duties as are assigned to the Committee by the Standing Orders approved by Parliament.

**Performance Measurement (Service Targets)**

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

**Activity CBBC: Committee on the Public Accounts****Activity Cost** 8,537,298**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
Four meetings held annually but depend on matters dealt with	Ongoing
Number of matters dealt with annually	Ongoing
Number of reports produced annually.	Ongoing

**Activity CBBB: Committee on Institutions**

**Activity Cost**    **3,686,753**

**Objectives**

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

**Means of Service Delivery**

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

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

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

**Activity CBBE: Committee on Economic Policy****Activity Cost** 3,670,250**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
Four meetings held annually but depend on matters dealt with.	Ongoing
Number of matters dealt with annually.	Ongoing
Number of reports produced annually.	Ongoing

**Activity CBBF: Committee on Social Policy****Activity Cost** 3,570,000**Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

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

**PROGRAM CBC: HANSARD OFFICE****Program Cost** 12,140,968**Objectives**

- The program of the Hansard Office covers reporting, production, documentation and safe keeping of records of Parliament and its Committees.
- Provide advice and research facilities to Members; Maintain parliamentary records

**Activity CBCA: Parliamentary Reporting****Activity Cost** 8,639,587**Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

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

## **Activity CBCB: Library and Archives**

**Activity Cost**     **3,501,381**

### **Objectives**

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

### **Means of Service Delivery**

- 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
Number of books / volumes received and catalogued in the Library and number of reports stored for safe keeping in the parliamentary archives.	Ongoing
Number of books / volumes borrowed;	Ongoing
Number of Members of Parliament and other authorized persons using the facilities.	Ongoing

## **PROGRAM CBD: CORPORATE SERVICES OFFICE**

**Program Cost**     **76,296,474**

### **Objectives**

- The Corporate Services Office is responsible for the management of finance and the administration of personnel and assets of the Parliament.
- Manage the accounts of Parliament; manage the staff and ensure that the staff delivers the required services; Keep in good order the equipment and facilities required by Parliament; Ensure that the Members allocations are used as required.

**Activity CBDA: Financial Management****Activity Cost** 2,773,494**Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

Description	Quantity
Operate within the budget passed by the Parliament.	Ongoing

**Activity CBDB: Personnel Administration and Maintenance****Activity Cost** 21,522,980**Objectives**

Manage the administration, personnel and assets of Parliament.

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

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

**Activity CBDC: Members Allocation****Activity Cost**      **52,000,000****Objectives**

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

**Means of Service Delivery**

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

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

Description	Quantity
To provide an annual report on how each Member used his MP allocation.	52 Reports

## **JUDICIARY**

### **PROGRAM CIA: ADMINISTRATION OF JUSTICE**

**Program Cost 185,905,746**

#### **Objectives**

- The objective of the one program for the budget of the Judiciary is mandated by the Constitution.
- Article 47 [1] of the Constitution provides,
- “The administration of justice is vested in the judiciary, who are subject only to the Constitution and the law. The function of the judiciary is to resolve proceedings according to law”
- Therefore, the Budget program of the Judiciary is to administer justice in two broad aspects of the phrase. The administration of justice by the Courts on a case by case basis, and the administration of justice in the institutional sense. This is the judicial administration that provides the support and backup to the judicial functions of the Courts.

### **Activity CIAA: Corporate Services**

**Activity Cost 20,144,753**

#### **Objectives**

The objectives of this Activity can be summarized in the general statement that it forms the core of administration and corporate services which supports the judicial functioning of the Courts in all aspects of administration and management. Under this Activity, there is Finance & Accounts and Human Resource Management. While there is room for expansion and specialization, these two administrative units form the basis of the building up of a strong and competent corporate service to support the Courts. Core objectives include:

1. To develop, train and manage Human Resources
2. To prepare, submit and manage the budget of the Judiciary
3. To manage the assets of the Judiciary
4. To provide administrative support to all Courts around the country
5. To administer systems and processes that is utilized by effective case management
6. To assist the Office of the Chief Justice to prepare and administer Management Improvement Plans
7. To assist the Office of the Chief Justice to submit annual reports and financial reports
8. To establish and maintain sound financial control, recording and reporting procedures.
9. To coordinate and support working committees
10. To manage projects of the Judiciary
11. To develop and assist in the implementation of the annual court calendar
12. To build and execute Court and Administrative tours according to the annual calendar

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

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

The core means of service delivery by this Activity include:

1. Recruitment and training of quality personnel



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

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Effective and efficient management of Human Resources of the Judiciary	Sufficient budget	Recruitments/Retirements and balanced budget
Complete and new Strategic Plan [5 years]	Plan and Budget support	Report on activities and balanced budget
Effective and efficient sharing of responsibilities with Ministry of Justice and Community Service	Joint plan and budget support	Reports and balanced budget
Support all judicial functions	Budgetary support	Reports and Balanced budget.

**Activity CIAB: Court of Appeal**

**Activity Cost 15,238,159**

**Objectives**

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

1. It is to sit 3 times in 2013 year
2. It will deliver judgments and therefore dispose of all cases filed in 2013
3. It will dispense justice in a faire and expeditious manner
4. It will provide finality to cases by dispensing justice in cases at the highest court of the Land

**Means of Service Delivery**

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

1. The management of all cases filed in the Court of Appeal
2. The Court of Appeal will deliver judgments in all cases before the Court and therefore giving finality to disputes.
3. By convening 3 times in 2013, the Court of Appeal will give the opportunity for all Appeals to be dealt with a reasonable time from the date when it was filed.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Complete and update information on all criminal and civil Appeals filed in the Court of Appeal	One information data base	Information data base on criminal and civil appeal courts regularly update
Develop monitoring framework on Court of appeal cases	Sufficient Budget	Framework in place.
Sufficient time allocated with appeals to prepare from the date it was filed	Procedure and budget support	Reports and procedure in place

## **Activity CIAC: Supreme Court**

**Activity Cost 71,723,702**

### **Objectives**

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

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

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

Given the above, its main objectives include:

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

Year 2012 being General Elections year, it is prudent that budget is allocated to the operations of the supreme court so that it can deal with election petitions if there are disputes to the processes, conduct or counting of votes in the general elections. Experience in 2008 showed that an increasing number of candidates are ready to file petitions after a general election.

### **Means of Service Delivery**

The Supreme Court will deliver its services through the case management which will include the use of Alternative Dispute Resolution [ADR], especially, mediation. It will insist on steadfastly adhere to the Constitution, the law, and Court Rules to govern due and fair process and utilize the following means to deliver its services:

1. Dispose of more cases that registered in 2013.
2. Execute 90% of its planned circuits in 2013.
3. Render quality judgments.
4. Deliver judgments within 3 months after announcement.
5. It will aim to deal with all cases filed before 2008.

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

Description	Quantity	Unit of Measure
Deliver judgments within 3 months after announcement	One information data base	Information data base on judgments updated regularly.
Develop implementation plan	sufficient budget	Plan in place
Effective and efficient judgment	Budgetary support	Reports and balanced budget
Deal with case filed before 2008	Plan and budget support	Report on activities

### **Activity CIAD: Magistrate Courts**

**Activity Cost** 37,118,196

### **Objectives**

- In accordance with the Judicial Services & Courts Act [CAP 270] the Magistrates court has jurisdiction to hear and determine summarily civil matters as provided for by the law.
- Subject to any other law, the Magistrates Court has jurisdiction to hear and determine summarily, criminal charges involving offences for which the maximum penalty does not exceed imprisonment for 2 years.

The core objectives of this Activity include:

1. To list, hear and determine all matters filed in its jurisdiction in a fair and timely manner
2. To dispose of all cases filed before 2008
3. To dispose of more cases than registered in year 2013
4. To render a written judgment within 3 months of when it is announced
5. To execute 90% of all planned circuits of 2013
6. To hear and determine all appeals from the Island Courts.

Magistrates Courts are active at Port Vila, Efate; Luganville, Santo; Isangel, Tanna; and Lakatoro, Malekula. At the same time, each Province benefits from 4 circuits of the Magistrates Court in 2013

### **Means of Service Delivery**

- The Magistrates Court will deliver its services by utilizing all resources and assets of the Judiciary via the corporate services.
- While the judiciary has successfully recruited more magistrates, it has a resident magistrate now at Isangel, Tanna and at Lakatoro, Malekula; it now aims to spread the justice service at this level to other parts of the country while consolidating services where resident magistrates are located.
- The scope of activity in this Budget Activity is limited as the Magistrates Court's primary function is to judicially decide cases that are filed in their jurisdiction and many more small claims cases are filed in the Magistrates Court than other Court levels.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Effective use of the resources and asset of the Judiciary.	Plan and budget support	Report and balanced budget
Complete posting schedule for officer to Tanna Malekula and Santo.	Budgetary support	Positing schedule in place
Determine case management system	Sufficient budget support	Case Management system in place

**Activity CIAE: Island Courts****Activity Cost 23,370,203****Objectives**

- In accordance with the Island Courts Act, The civil jurisdiction of an island court shall extend, subject to the provisions of the Island Courts Act, to the hearing, and determination of all civil matters in which the defendant is ordinarily resident within the territorial jurisdiction of the Court or within which the cause of action shall have arisen provided that the civil proceedings relating to land shall be taken to the island court within the territorial jurisdiction of which the land is situated.
- The criminal jurisdiction of an island court shall extend, subject to the provisions of the Island Courts Act, to the hearing and determination of al criminal charges and matters in which any person is accused of having wholly or in part within the territorial jurisdiction of the court, committed or participated in the commission of the offence.
- The Island Courts also hear and determine claims for child maintenance under the Maintenance of Children Act.
- The Island Courts which form the cost centers under this Activity are Island Courts created by the Chief Justice to dispense justice at the local level. The objective of this Activity is in line with the Constitution which envisages this Court to be the people's Court. The Island Court jurisdiction is a limited one for civil and criminal cases. It is the objective of this Activity to make all Island Courts around the country to be operating effectively and efficiently so local people are given justice in their localities.

**Means of Service Delivery**

- The services to be delivered by these Activities are going to be better articulated in the cost centers under this Activity. The cost centers are made up of the different island courts that have been created by the Chief Justice on the islands of:
- Banks/Torres, Santo/Malo, Malekula, Ambae, Pentecost, Ambrym, Epi, Tongoa, Efate, Tanna, and Erromango.
- The island courts hear and determine civil and criminal matters within their legal and territorial jurisdictions, but are also disposing of pending customary land matters. They hear applications for child maintenance and the newly created Family Protection Act gives the justices of the island courts, certain powers of 'authorized persons' within that Act.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Complete information profile on Hearing and determination of all civil and criminal cases filed in court	One information data base	Information data base on hearing and determination of all civil and criminal cases updated regularly
Hear and determine all child maintenance applications filed in this court	Plan and budgetary support	Report and balanced budget
Execute all planned circuits in their territorial jurisdictions	Sufficient budget	Balanced budget
Streamline list of operative justices of the Island Court	Plan and budgetary support	Report on activities and balanced budget

**Activity CIAF: Land Courts****Activity Cost 6,627,500****Objectives**

- There are less than 70 customary land dispute cases pending in the Island Court jurisdiction. The special composition of the Island Court when hearing a customary land dispute is 3 justices and a presiding Magistrate. These pending customary land dispute cases are retained in the Island Courts by virtue of the Customary Lands Tribunal Act of 2001 which provides that those customary land disputes registered in the Island Courts before 10th October 2001 would remain in the Island Court jurisdiction.
- Under this Budget Activity, the Island Courts will pursue the goal of disposing the backlog of customary land dispute cases. As time passes, these customary land disputes attract a lot of interest and some of these interests come in the form of applications to be joined as parties, therefore making the cases lengthier.
- The average period of time for the Island Court to complete a customary land case is 3 weeks.
- A specific object of this activity is to dispose of 30 pending customary land cases.

**Means of Service Delivery**

In 2010, the Chief Justice created further Island Courts around the country and this is apparent from general observations of the cost centers under this Activity. These island courts are now permanently staffed so that they can deliver services required by law, from the Island Courts and part of these services is to dispose of the pending customary land disputes.

There are 2 senior magistrates who are given special warrants by the Chief Justice to preside over customary land matters. A regime is put in place for these magistrates to deal with these land cases only.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Effective and efficient function of the island courts	Sufficient budget support	Report and balanced budget
Hear and determine 15 customary land appeal cases	Budget support	Report and balanced budget

**Activity CIAG: Enforcement****Activity Cost 6,879,723****Objectives**

- All decisions/judgments of a court of law are enforceable on their own, but sometimes, parties to the judgment do not easily comply with the terms of the judgment or Order. In such situations, the party in whose favor the judgment was decided can file an enforcement proceeding which usually culminates in Enforcement Warrants being issued by the Court, addressed to the Sheriff of the Supreme Court for execution.
- This Budget Activity concerns the ability of the Court Administration to address the need for effective and efficient enforcement of Court Orders/Judgments, by the Sheriff office. It is important because this is where the real effectiveness of any Court judgment is seen to be operating. It is important when compliance is not forthcoming from the parties who need to comply with Court Orders/Judgments, and it is important because it is the practical aspect of the meaning of a Court Judgment/Order.
- Peripheral but important is the duty of the Sheriff to ensure efficient and timely service of Court documents and to manage security issues concerning court buildings and personnel.

**Means of Service Delivery**

- The way in which this Budget Activity will deliver its services is through the office of the Sheriff of the Supreme Court and the Chief Registrar.
- The Sheriff office now has additional staff as part of new initiatives from 2010, so that there is an Assistant Sheriff on Santo, one Deputy Sheriff is appointed for Port Vila, and one Court Orderly for Port Vila.
- The staff level now gives the Sheriff office some manpower to execute Court Warrants, but still the assistance of the Vanuatu Police Force is cases when there are many people involved and when security is an issue.
- The efficient and effective execution of Warrant of Enforcements, the transparent seizure and sales of properties seized under Court Warrants are direct means of service delivery for this budget activity.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Effective and efficient office(Sheriff's office)	Sufficient budget	Balanced budget
Complete recruitment of additional staff	Budget support	Report of the recruitment and balanced budget
Complete the strengthening capacity strategic plan of the office.	Plan and support	Report on activities and balanced budget
Complete an implementation plan	Plan and Sufficient budget	Report on activities and balanced budget.

### **Activity CIAH: Judicial Development & Training**

**Activity Cost 4,803,510**

#### **Objectives**

- As with all vibrant organizations and institutions, there must be a development and training component. In private or public business organizations, serious budget is allocated to R&D so that the company remains at the cutting edge of its business.
- The judiciary makes a link between this private sector philosophy and practice with its most valuable assets, the judicial officers and court personnel working in the judiciary. For the Judiciary to remain at the forefront of legal and judicial developments in the country and the region, sufficient budget must be allocated to this Activity for the development and training of judicial officers and their staff.
- A full time development coordinator has been recruited to coordinate national development programs, ranging from 'on the job' training for courtroom staff, to elaborate development and training plans for newly recruited judicial officers, or refresher courses for senior judicial officers and support staff. Some of these training will be generic while others will be specialized.
- The development coordinator will also assist the judiciary to establish links with regional and world jurisdictions to ensure the judiciary of Vanuatu has access to quality judicial education providers.
- Programs will also be able to utilize local experts as well as overseas expertise in specialized areas.
- This budget activity has become of significance as the judiciary has recently recruited one judge of the Supreme Court and four magistrates of the magistrates court.
- It is also a budget activity linking with the regional program called Pacific Judicial Development Program [PJDP] for coordination of national development and training initiatives as well as participation at regional initiatives.

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

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

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Complete performance assessment of all staff	Plan and budget	Performance report
Develop training programs	Sufficient budget	Training program in place



## **MALVATUMAURI NATIONAL COUNCIL OF CHIEFS**

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

**Program Cost: 42,485,289**

#### **Objectives**

- The National Council of Chiefs is a constitutional body set up under Chapter 5 of the Constitution. The National Council of Chiefs consists of 31 Customs Chiefs elected by their Island Council of Chiefs. These members of the National Council represent the twenty Island Councils and the two Urban Councils.
- The Office of the National Council of Chiefs is located in Port Vila where the Chiefs Nakamal is. The Chief Executive Officer (CEO) is responsible for managing the National Council of Chiefs.
- The National Council of Chiefs works with people and the Government of Vanuatu to promote developments that can help to sustain the tradition and Cultural Values in the Republic.
- To ensure that Vanuatu's unique customs, culture & languages are preserved, the National Council of Chiefs needs to be better organized to carry out its functions in the face of mounting challenges pose by foreign pressures.
- It is becoming increasingly clear that in Vanuatu the values that uphold respect for custom, culture and languages are very important since they provide strong social connections and relationship which provide for social security and well being.

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

**Activity Cost 22,848,867**

#### **Objectives**

- Preserve and promote the Vanuatu custom, culture and language.

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

- Administration and operation of the Office; administration and coordination of National Council of Chiefs meeting and conferences; making recommendations to Government on the preservation and promotion of customs; culture and language; raising awareness and teaching of custom, culture and language in the communities; involving the communities in the implementation of teaching custom, culture and language.
- In addition to its service delivery mentioned above, the National Council of Chiefs along with our Chiefs' Representative in towns and villages are on duty standing 24 hours a day. The National Council of Chiefs is playing a very important role in the country to assist the Police to make sure peace, unity, harmony and justice prevail in the country annually.
- The Malvatumauri is also given an extra task to register the true Custom Chiefs throughout the Republic and to liaise with the Judiciary Service Department on how to hold the village, Area and the Island Land Tribunal Courts to solve land dispute in each island according to our various Customs. Also deal with domestic problems, customary matters and other problems arising in the Country.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Effective and efficient national council of chief	Sufficient budget	Balanced budget
To promote effective cooperation between the police to ensure the prevalence of peace, unity, harmony and justice in all communities.	Plan and sufficient budget	Report and balanced budget
Registration of chiefs in Vanuatu	Plan and budget support	Report on activities and balanced budget

**Activity CDA2: Funds for 14 Islands Council of Chiefs****Activity Cost** 5,387,000**Objectives**

- The Fund is to be used to facilitate the running of this Island Council of Chiefs in the rural areas. None of the money is to be used as salaries or sitting allowances. It is mainly to be used for the following purposes of conducting meetings: Transportation; Stationery; and Communication.

**Means of Service Delivery**

- Commitment and payment out of this head can only be made on receiving valid requests from the Chairman of an island or an urban council of chiefs. The funds will be managed by the Malvatumauri head office in Port Vila.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Establish request package for each Island or Urban Council to hold meeting of their members	Mechanisms are in place and budget	Report and balanced budget

**Activity CDA3: Malvatumauri Members Allowance****Activity Cost** 14,249,422**Objectives**

The members of the Malvatumauri according to the new Chiefs Act of 2006, all members will be paid monthly allowances effective on January 2007.

**Means of Service Delivery**

Monthly allowance of all members will be paid monthly to their Bank account.

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

Description	Quantity	Unit of Measure
All members are paid monthly allowance starting in January 2007	Plan and sufficient	Records and balanced budget.

## **NATIONAL AUDIT OFFICE**

### **PROGRAM CEA: PUBLIC SECTOR AUDITING**

**Program Cost 32,565,534**

#### **Objectives**

- The Auditor-General is an independent external auditor to Parliament and the people of Vanuatu. The Office of the Auditor-General is expected to be a key player in ensuring accountability to the public and promoting good governance and transparency.
- The Auditor-General's office provides independent and quality assurance over the financial management of government and public entities through audit activities on financial management and the integrity of financial reports; transparency and accountability. This is useful for the assessment of revenue and expenditure of appropriation; good governance and integrity of practices in the accounting and delivery of services.

#### **Activity CEAA: Planning, Policy & Standards**

**Activity Cost 5,455,403**

#### **Objectives**

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

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

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

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Provide an effective audit services	Sufficient budget and update of methodologies, procedures and guidelines	Audit report completed
Regular briefings to the Public Accounts Committee. Submit Annual Accounts Reports to Parliament.	Complete regular briefing for Public accounts Committee	Number of briefing notes/reports produced
Well briefed and informed Public Accounts Committee, Parliament, and public.	Complete brief notes	Briefings notes/report

**Activity CEAB: Audit Operations****Activity Cost** 19,991,115**Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Adherence to International Auditing Standards and Audit Office policies	Plan and sufficient budget	Report on audit activities and balanced budget
Audits are completed within allocated time	Budget support	Report/ records on the activities related to public auditing.
Develop monitoring framework	Sufficient support	Framework in place
Action taken by Auditor General and other stakeholders as a result of our audits	Decision taken	Decisions records/ report

**Activity CEAC: Corporate Services****Activity Cost** 7,119,016**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 centers;

Provide information technology support and advance to management and support function.  
Provide administrative support to executive management and to all operational and support functions.  
Maintain appropriate technical and relevant reference materials as well as correspondence.  
Implement staff annual work plans and performance appraisals.  
Maintain a monthly time records spreadsheet for all staff.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Information technology support	Plan and budget support	Reports and budget balanced
Complete managers performance appraisal report	Plan and budgetary support	Appraisal reports on and balanced budget
Correspondence and audit working papers are archived.	Policy	Records completed
Complete Equipment and assets safeguarded and maintenance management framework.	Sufficient budget	Framework in place
Effective and efficient IT and technical systems.	Sufficient budget	Efficiency report on IT updated regularly

## **OFFICE OF THE OMBUDSMAN**

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

**Program Cost 40,972,648**

#### **Objectives**

- Resolution of complaints effectively and promptly, reducing backlog dating 3-5 years, under supervision of Ombudsman.
- Increase the monitoring and enforcement of multilingualism.
- Develop an awareness programme to build a good working relationship with Government agencies, NGOs and the general public
- Improve management of the human, physical and financial resources of the Ombudsman's Office

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

**Activity Cost 40,972,648**

#### **Objectives**

- Planning and Management:
- Prepare and submit to the Ministry of Finance its annual budget based on the Office's Corporate Plan;
- Maintain accurate and proper records of finance approved by Parliament;
- Encourage team work;
- Encourage public awareness in the rural areas;
- Maintain an effective information technology and communication network for the Office
- Hold monthly planning and management meetings with administration staff and investigators;
- Monitor investigators' performance and produce report on this;
- Investigations:
- After having investigated complaints, recommended remedies and corrective measures are made to the Government or the authority concerned to implement the recommendations;
- Run public awareness programmes through visits, seminars, radio programmes, newsletters and reports;
- Train staff in investigation and mediation to improve their professional capability and increase their capacity output;
- Hold dialogue with the Government and other agencies as appropriate to resolve complaints;
- Investigate complaints on the use of the official languages;
- Produce a Special Report on the observance and use of languages to be presented in Parliament;
- Investigate complaints on breaches of the Leadership Code;
- Report on conduct of leaders in Special and Annual Reports;
- Assist the Police where possible in their investigations into Leadership Code breaches.

**Public Awareness:**

- Organize informative informal discussions with youth groups, church groups, communities and schools;
- Continue with the Ombudsman newsletter – Ombudsman’s Nius;
- Visit areas outside the urban centres and deliver public address on services provided by the Ombudsman and its functions;
- Publish small pamphlets on procedures of making a complaint to the Ombudsman and what happens to a complaint;
- Conduct informal programmes to educate the public on the Constitution and the laws of Vanuatu;
- Visit to islands by teams of investigators.

**Means of Service Delivery**

- Conduct and increase number of awareness campaigns, if funds permit.
- Liaise with law enforcement agencies on complaints over Leadership Code breaches for possible prosecution.
- At least 75% of the registered complaints are satisfactorily dealt with and resolved within 12 months of opening.
- One (1) awareness programme for the 6 provinces and number of programmes conducted in Secondary Schools. One(1) every 2 months.
- More public notices for public consumption are put up in the official languages, review of Leadership Code Act for correction and amendment.
- Complaints are responded to within 2 weeks of their registration or within the shortest possible time frame.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Increase number of awareness campaigns,.	Sufficient budget	Number of campaign reports and Balanced budget
Effective registration of complaints Liaise with law enforcement agencies on complaints over Leadership Code breaches for possible prosecution.	75 percent of the complaints are registered	Reports on Number of Complaints received.
1 awareness for the 6 provinces and number of awareness conducted in Secondary Schools.	Plan Budgetary support	Report on activities and balanced budget
More public notices for public consumption are put up in the official languages	Sufficient budget	Records on the public notices and balanced budget
Review the Leadership Code Act for loop holes and amendments.	Plan and budgetary support	Reports and balanced budget
Complaints are responded to within 2 weeks or on the shortest possible time frame	Plan	Report on complaints approved



## **PUBLIC PROSECUTOR'S OFFICE**

### **PROGRAM CGA: OPERATIONS**

**Program Cost 37,451,532**

#### **Objectives**

1. Prepare a Prosecution manual
2. Prepare an annual report for submission to the Minister responsible for the Office
3. Monitor, organize and prepare budgets in advance so that the deadlines for submissions are met and that priorities are recognized by the Government.
4. Prosecute breaches under the leadership code.
5. Deal with extraditions and external offences that impact in Vanuatu's sovereignty and laws.
6. Legal services in Provincial areas.

### **Activity CGAA: Planning and Management**

**Activity Cost 8,478,026**

#### **Objectives**

Prepare a Prosecution Manual;

1. Prepare an annual report for submission to the Minister responsible for the office; Monitor, organize and prepare budgets in advance so that the deadlines for submissions are met, and that the priorities are recognized by the government
2. Encourage and maintain control of Santo regional offices and state prosecutors based on the islands; Prosecute breaches under the leadership code; Deal with extradition and external offences that impact in Vanuatu's sovereignty and laws.

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

- Encourage continuing legal education and training for professional staff as well as administrative personnel.
- Improve networking of case management and tracking software (Intranet) between all law offices and the court.
- Better management of finances under the PPO Budget and the need to monitor expenditure and to eliminate wasteful and extravagant spending.
- Public Prosecutor (PP) to actively pursue the review and proposals through the relevant authorities

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Develop mentoring, placements and training programs implemented.	Plan and budgetary support	Report on activities and balanced budget.
Prosecution, Financial and Administration manuals to be finalized and implemented.	Manual	Approved manual
Complete review/proposal efficiency in the lower courts to improve their confidence.	Plan and budget support	Efficiency report and balanced budget

**Activity CGAB: Institute Criminal Proceedings****Activity Cost 24,674,390****Objectives**

- Essential for the efficient and effective discharge of operational responsibilities as required by law.
- Prepare a Financial and Administration Manual.
- Prepare an annual report submission to the minister responsible for the office.
- Complete Restructure and renovation of PPO.
- Effective control of cases registered for prosecution in the Supreme Court, Court of appeal and other courts established by legislation.
- Maintaining the Presence of law within the community.
- Prosecution of international frauds (Financial) and proceeds of crime offences.
- Control all operations for prosecutions relating to the judiciary yearly court program during the period.

**Means of Service Delivery**

- Better management of Finances under the PPO budget and the need to monitor expenditure and to eliminate wasteful spending.
- Effective and meaningful dialogue with the courts to determine alternative sentencing guidelines with emphasis of customary restorative healing process.
- To be proactive in mounting prosecutions in financial frauds and international money laundering cases.
- Develop a service delivery plan that would reach out to all provinces within the Country.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Effective use of the Prosecution budget.	Manual	Manual produced and balanced budget
Effective dissemination of information on sentencing guideline	Budget support	Report on the activities and balanced budget report
Develop service develop service delivery plan	Plan and budget support	Report on the activities

**Activity CGAC: Corporate Services****Activity Cost** 4,299,116**Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Effective and meaning full dialogue	Sufficient budget	Balanced budget
Achieve results with optimum delay.		Report/record
Efficient running of the office (Financially) will boost work moral thus leading to all staff performing their duties with Professionalism.	Sufficient budget	Appraisal report and balanced budget

## **PUBLIC SOLICITOR'S OFFICE**

### **PROGRAM CHA: PUBLIC LEGAL SERVICES**

**Program Cost 47,236,950**

#### **Objectives**

- The Public Solicitors Office is a Government institution set up to provide certain legal services to the citizens of Vanuatu, particularly to ensure that the legal services as outlined in the Constitution of the Republic of Vanuatu are discharged fairly within Vanuatu, and is governed according to The Constitution of the Republic of Vanuatu and the Public Solicitors Act [CAP177].
- Article 5 (2) of the Constitution states that 5(2) "Protection of the law shall include the following:-
- Everyone charged with an offence shall have a fair hearing, within a reasonable time, by an independent court and be afforded a lawyer if it is a serious offence"
- Article 56 of the Constitution states that 56 "The function of the Public Solicitor is to provide legal assistance to needy persons."
- Section 5(2) of the PSO Act provides that the term "needy person" is to be:  
"interpreted in relation to each particular case and, without limiting the generality of this expression, account shall be taken of the means of the person to meet the probable cost of obtaining alternative legal assistance, the availability of such assistance and the hardship which might result to the person if compelled to obtain legal assistance other than by the Public Solicitor."

#### **Activity CHAA: Representation**

**Activity Cost 47,236,950**

#### **Objectives**

1. To maintain and improve client service delivery
2. To maintain and improve access to legal services
3. To maintain community awareness
4. To undertake legislative reform when required
5. To maintain and enhance capacity to deliver services
6. To maintain and enhance staff resources in Santo, Malekula and Tanna

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

1. Maintain and improve client service delivery
2. Maintain and improve access to legal services
3. Maintain community awareness
4. Undertake Legislative Reform when required

1. 5 Enhance Capacity to Deliver Services
5. Maintain and enhance staff resources in Santo, Malekula and Tanna

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Effective and efficient legal service delivery	Sufficient Budget	Balanced/surplus budget
Engage in community awareness	Planning and budgeting	Reports on activities
Complete legislative reform if the need arise.	Assess legislation needs	Reports and balanced budget
Provide capacity training for staff member	Plan and budgeting	Report on activities and balanced budget
Complete staff post plan for Santo, Malekula and Tanna	Plan and budgetary support	Report and balanced budget

## **PUBLIC SERVICE COMMISSION**

### **PROGRAM CJA: PUBLIC SERVICE COMMISSION**

**Program Cost 96,606,249**

#### **Objectives**

- To provide corporate support to the Office of the Public Service Commission;
  - Assisting Public Service Commission and Ministries to perform efficiently and effectively through the provision of timely Commission and Disciplinary Board decisions based on well researched information;
  - To strengthen the Human Resource Management capacity of the Public Service and improve sound HR policies, practices and processes and efficient discipline arrangements;
  - To assist Ministries agencies improve their performance through structural organization planning and reporting; and
  - To advance the capacity of the Vanuatu Public Service in the development and implementation of Human Resource Development systems, policies and plans.
- The above mandated responsibilities, duties and objectives are implemented through the five Units within OPSC, which includes Corporate Services Unit (CSU), Human Resource Management Unit (HRMU), Performance Improvement Unit (PIU), Human Resource Management Unit (HRDU) and Legal Services Unit (LSU). Each unit is headed by a manager who reports directly to the Secretary. The graphic below illustrates the Corporate Structure Overview of the PSC.

### **Activity CJAA: Corporate Services Unit**

**Activity Cost 43,637,470**

#### **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 Targets for Corporate Service Division**

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

**Performance Measurement (Service Targets)**

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

**Activity CJAB: Human Resource Management****Activity Cost** 17,317,189**Activity CJAC: Performance Improvement Unit****Activity Cost** 12,402,681**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
Conduct number of corporate plan and Annual Report workshops with ministries
Introduce an effective work system to assist Departments in job evaluation.
Provide six monthly progress reports on Provincial Pilot Project.

**Activity CJAD: Human Resource Development****Activity Cost** 16,931,706**Activity CJAE: Public Service Legal Unit****Activity Cost** 6,317,203

## **JUDICIAL SERVICE COMMISSION**

### **PROGRAM CLA: JUDICIAL SERVICE COMMISSION**

**Program Cost 889,186**

#### **Objectives**

- Article 48 of the National Constitution establishes the Judicial Services Commission.
- According to the Judicial Services & Courts Act No. 54 of 2000, the Judicial Services Commission has the following objectives:
  - to promote and protect the independence and the efficiency of the Judicial Service; and
  - to promote the operation of the rule of law; and
  - to promote and monitor generally the performance and accountability of the Judicial Services.
- The Judicial Services Commission has the function to ensure that:
  - the appointment and promotion of judicial officers and court personnel is undertaken in accordance with the relevant provisions of the Constitution and Judicial Services & Courts Act;
  - and the appointment, promotion, transfer and discharge of, and disciplinary steps against, judicial officers and court personnel takes place without favour or prejudice; and
  - the law and administrative procedures that are applicable to the matters mentioned in sub-paragraphs and are applied uniformly and correctly to judges, magistrates, the master and court personnel, as the case requires.
- The Judicial Services Commission advises the President for appointment of high legal officers including the primary government legal advisor, the Attorney General; the Public Prosecutor, the Public Solicitor and legal officers in these public legal offices.

### **Activity CLAA: Decision Making**

**Activity Cost 344,000**

#### **Objectives**

- By operation of law [s.7 [1], of the Judicial Services & Courts Act, the Judicial Services Commission must meet at least 6 times each year at such times and places as the Chairman determines.
- Experience has shown that the JSC meets more than 6 times a year
- Objectives are to make relevant appointments and advice the President on constitutional appointments as required by the Constitution and the laws.
- The JSC also has the power to discipline some officers that fall under its jurisdiction to appoint, discipline and terminate their employment.



### Means of Service Delivery

- The Judicial Services Commission meetings, deliberations and decisions impact on the recruitment of judges of the supreme court; other judicial officers; the legal officers of public legal offices and the determination of terms and conditions of positions in these legal offices including the chief government legal advisor and representative in legal matters, the Attorney General.
- Included in this general recruitment powers and functions, the JSC advises the President on the promotion and transfers of judicial officers and staff of the judiciary.
- The other service it provides is to consider disciplinary actions that are filed before it for consideration in accordance with the Judicial Services & Courts Act.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Meet 6 times in the financial year 2010 to deliberate and determine matters under its powers and functions to perform.	6	Meetings
Decision making	All	Decisions

### Activity CLAB: Administrative Support Services

**Activity Cost** 545,186

### Objectives

- The primary objective of this activity is to provide the administrative and secretariat support to the Judicial Services Commission proper to enable it to sit, deliberate and decide issues that call for their attention and decision.
- This activity is also to assist the chairman of the commission keep and maintain records of the Judicial Services Commission meetings and decisions.
- Included in this Activity is the ability to organize panels and committees which the JSC may decide to appoint for specific timeframes and for specific purposes in exercise of its powers, duties and functions.

### Means of Service Delivery

- This activity provides services by giving the administrative and secretariat support to the Judicial Services Commission in its deliberation and decision making.
- As the public institutions of Vanuatu become more and more subject to checks and balances so as to ensure public confidence through good governance principles of transparency and accountability, the JSC must be adequately funded to carry out its functions in line with these principles.
- So the most utilized means of service delivery is the transparent and accountable decision making of the JSC in matters that come before it and fall within its jurisdiction. And the administrative support provided to the JSC in carrying out this function is central to the existence of this Activity.

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

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

## **STATE LAW OFFICE**

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

**Program Cost 92,199,458**

#### **Objectives**

1. To provide high quality and independent advice to Government on legal matters referred to it.
2. To provide high quality representation of the Government in legal matters referred to it.
3. To provide high quality legislative drafting services to Government.
4. To provide professional policy advice to the Government as a result of litigation
5. To have contented well-qualified staff.
6. To combat money laundering, financing of terrorism and other financial/economic crime.
7. To have adequate financial and physical resources.

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

**Activity Cost 92,199,458**

#### **Objectives**

1. To ensure that written legal advices are provided to the Government on time.

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

- Providing legal advice to the state by the Advisory Unit
- To provide high quality and independent advice to Government on legal matters as requested by our clients.
- Conducting litigation matters by the Solicitor General's Unit
- Providing legislative drafting and run legislative drafting process workshops by the Parliamentary Counsel's Unit
- To investigate all litigation cases brought against the State and make special review, recommendations and planning to respective involved ministries or departments to avoid similar case(s) arises in future by the Policy Unit
- To positively contribute to the combating of money laundering, financing of terrorism and other financial/economic crime in Vanuatu as well as globally by the Financial Intelligence Unit
- To facilitate effective organizational development, management effectiveness, and ensure adequate management of resources within SLO by the Corporate Services Unit

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Effective and independent advice rendered to the Government	Advice issued	Reports /records on the advices sent to the Government
Conduct drafting workshop	Program and budget support	Report on the activities and balanced budget
Complete litigation matter	sufficient budget	Reports non litigation and balanced budget
Successfully representation at all Court Cases involving Government	Attain to all case	Reports on all court cases attained
Quarterly review of output performance within each unit	Review plan and budget support	Number of Reports and balanced budget

## **CITIZENSHIP COMMISSION**

### **PROGRAM CKA: CITIZENSHIP COMMISSION**

**Program cost 4,057,324**

#### **Activity CKAA: Citizenship Commission**

**Activity Cost 4,057,324**

- The Citizenship Office is the only Constitutional authority recognized by the Constitution of the Republic of Vanuatu as the competent authority to make decisions on the acquisition of Vanuatu citizenship by naturalization, marriage or adoption.
- CAP 112 and other Articles of the Constitution provide for the establishment of the Citizenship Commission and its duties. The presence of a specific budget for this institution involves independent operation in strict compliance with its constitutional mandate requiring the Commission to present an annual budget.
- It is therefore important that the Commission can use the powers explicitly and implicitly conferred upon it under this law and any other law.
- Furthermore, it must be endowed with the necessary allocation for the proper execution of its duties.
- In order to do this, it is also imperative that the Government of the Republic of Vanuatu assist the Citizenship Commission in its duties to maintain integrity in the process of granting Citizenship and to enjoy its independent management by allocating an adequate budget that will allow the Commission to achieve its development plans, reform and tasks efficiently and realistically.
- It is important to note that the promotion of Citizenship in collaboration with school boards, non-governmental organizations, charity organizations, multicultural groups and other community organizations will not only depend on the provision of an adequate budget but also mainly on a skilful management of the said budget

## **PRIME MINISTERS MINISTRY**

**Ministry Cost 500,541,369**

### **Introduction**

The Prime Minister is the Leader of Government. The Prime Ministers Ministry, provides leadership in setting strategic directions for the Government of Vanuatu through the Council of Ministers (COM), as the coordinating and policy-making arm of the Government; coordinate governments priority activities; work closely with all constitutional bodies including the President's Office, the Office of the Speaker of Parliament, and the Judiciary; set strategies for national security, provide over-sight in the implementation of priority activities outlined in the Priorities Action Agenda (PAA) and the Planning Long Acting Short Action Agenda for 2009 - 2012 (PLAS); promoting the principle of good governance, social equity, including gender and language.

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

- Office of the Prime Minister;
- Council of Ministers;
- Development Committee of Officials;
- Corporate Services;
- Department of Strategic Policy & Planning;
- Department of Language Services;
- State Law Office;
- Aid Coordination and Negotiation Unit; and
- Monitoring and Evaluation Unit

The following constitutional AND Grant bodies are also under the Prime Minister's portfolio:

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

### **Objectives**

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

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

## **PROGRAM MCB: STRATEGIC MANAGEMENT**

**Program Cost 84,955,866**

### **Objectives**

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

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

**Activity Cost 84,955,866**

### **Objectives**

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

### **Project Management**

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

Ensure equitable economic growth and poverty reduction.

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

### **Means of Service Delivery**

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

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

## Performance Indicators

- Briefing provided to the DG twice a week
- The annual budget reflects government's policy priorities.
- Review completed and recommendations provided to the Prime Minister
- Regular meetings held with line agencies
- Reports submitted on time
- Quality control for DCO and COM developed and adhered to.
- Staff training plans completed and implemented within the given time frame
- Staff meeting held each Monday of the week
- Four quarterly performance assessments completed for a given year
- Reduction in public criticism on the performance of the Department

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

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

## Performance Indicators

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

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

- Regular high level consultations with Development Partners
- Quarterly meetings with Development Partners
- In collaboration with relevant government agencies convene an annual donor high level consultation



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

#### **Performance Indicators**

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

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

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

#### **Performance Indicators**

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

#### **C (c) Millennium Development Goals International (MDGI) Project: Ensure Equitable Economic Growth and Poverty Reduction**

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

- Vanuatu prepares and implements sectoral and national plans and sustainable development strategies aligned with MDG Goals
- Strengthen the national statistical information system and database
- Strengthen the capacity among policy makers and CSOs to analyze trends and implications of key poverty, environment and gender issues

## **Performance Indicators**

- MDG goals, targets and indicators linked to national development strategies and budget
- National statistical information system and database upgraded and harmonized with particular focus on demographic disaggregated data and poverty indicators
- Key poverty, environment and gender issues incorporated in MDG based national policies, plans, budgets and reports

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

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

## **Performance Indicators**

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

## **E. VANUATU PROJECT MANAGEMENT UNIT**

### **Introduction**

- The VPMU is a newly established office created as an entity within the Prime Minister's Portfolio with its Steering Committee having dual reporting responsibilities to the Prime Minister's Office and the Ministry of Finance and Economic Management acting as the Executing Agency of the government of Vanuatu for the purpose of overseeing and managing major development projects. The Council of Ministers originally approved the establishment of the VPMU by resolutions dated 1 November 2010, supplemented by Council decision of the 25 of August 2011.
- VPMU operates under a charter which defines the goals, governance structure and power of the VPMU.
- The governance structure consists of:
  - a Steering Committee and
  - a Program Management Unit

## **Objectives**

Providing an oversight with respect to:

- Project and contract management activities that ensure the most timely and cost effective implementation
- of projects under its management.
- Providing progress updates on implementation of projects under its management;
- Establish and maintain performance standards on all responsibilities and obligations of the Government
- for efficient and effective execution of development project activities: and
- Assume the role of secretariat for all Steering Committee convocations, including the recording
- circulation of minutes and reminders for action items requiring execution
- Manage all project funds and report to the Steering Committee and its Financing Partners.
- Develop and maintain the website and all other communications.

## **Means of service delivery**

Coordinate and oversee the implementation of the projects which include:

- The Inter-Island Shipping Support Project
- The Port-Vila Urban Development Project
- The Port-Vila Lapetasi International Multi-Purpose Wharf Project
- Regular meetings with the VPMU Steering Committee
- Regular meetings with the Financial and Development Partners
- Regular meetings with stakeholders
- Undertake actions and follow up of the meetings resolution
- Conduct staff management meeting
- Work closely with other related infrastructure projects
- Development of staff annual work plan
- Assessment of staff performance
- Provide regular project progress report
- Work in corroboration with the PWD/MIPU
- Liaise with government line agencies to facilitate the project implementation process

## **Performance Indicator**

- Conduct the Steering Committee Meetings on a monthly basis
- Conduct the Information and Coordination Meetings on a monthly basis
- Financial Reports complete by the prescribe date
- Project reports to Government and Development partners as required
- Prescribe staff appointed to the approved position to meet project implementation
- Expenditures controlled to meet approved budget allocations
- Six monthly work plan completed on time
- Budget preparation completed in time
- Report on assessment of Staff performance

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Line departments and ministries able to formulate clear strategic policies and action plans consistent with overall government policy	All	Sector Strategies/Corporate Plans/Business Plans
Meetings held with resident development partners on a regular basis	Regularly	Meetings
Implementation of sector review outcomes well coordinated at the sector level	Most or all	Sector review outcomes
Staff training plans completed and implemented within the given time frame	More	Plans
Briefing provided to DG twice a week	Twice/week	Briefing
Regular meetings held with line agencies	Regularly	Meetings
The annual budget reflects government's policy priorities	Annual budget	Policy Priorities
Four quarterly performance assessments completed for a given year	4	Performance Assessment
Reduction in public criticism on the performance of the Department	Reduction or less	criticisms
High Level consultations between Vanuatu and individual development partners successfully convened	3	annually
All budgets and development projects appraised in time for MBC consideration	3 months	Aug-Oct 2013
Joint development cooperation strategies between Vanuatu and development partners developed with programs aligned with Vanuatu development priorities	4	annually
Funding for 70% of MBC approved projects and projects secured	12	1 per month
National statistical information system and database upgraded and harmonized with particular focus on demographic disaggregated data and poverty indicators	Most or all	Information systems upgraded.
Key poverty, environment and gender issues incorporated in MDG based national policies, plans, budgets and reports	Most or all MDG	MDG incorporate to National Policies
Guideline (M&E) templates in place and practically useful	Templates, COM, Projects	Used by Ministries
M & E Database system established	1	At least 1 Database is established
Six monthly report completed and submitted to COM	2	Report released in June & Dec.
ADR report completed and published no later than July of each year	1	Draft released in June
At least two policy impact assessment done annually and included in the ADR report	2	Published in the ADR
DCO and COM briefed on 6 months and annual development reports	Report finalized	2 per year

## **PROGRAM MPA: OFFICE OF THE PRIME MINISTER**

**Program Cost 77,112,347**

### **Objectives**

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

### **Activity MPAA: Administration & Coordination of Government Programmes**

**Activity Cost 77,112,347**

### **Objectives**

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

### **Means of Service Delivery**

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

### **Performance measurements**

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

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Observe the provisions of the Public Finance and Economic Management Act. (1 Observance in Progress)	Ongoing	Observing
Provide regular briefing to Prime Minister on socio-economic & political development.	Ongoing	1 per week
Staff weekly meetings	12	1 per month
Develop strategies to maintain political stability	Ongoing	Developing Strategies
Weekly meetings of the Council of Ministers	50	4 per month

Organize meetings, travels, and visits of Prime Minister;	Ongoing	
Quarterly assessment of staff performance	4	1 assessment per quarter
Staff weekly meetings	Once a week	Meetings

## **PROGRAM MPB: DIRECTOR GENERAL'S OFFICE**

**Program Cost 34,745,912**

### **Objectives**

- The Office of the Director General (DG) provides overall strategic oversight, direction, planning and administrative decisions on the day to day functioning of the Office and Ministry of the Prime Minister.
- The DGs Office ensures prudent management and adequate resource allocation within the Ministry and agencies within to ensure effective and efficient delivery of services expected from the Office of Prime Minister and offices under the Prime Ministers portfolio.

### **Activity MPBA: Corporate Services**

**Activity Cost 34,745,912**

### **Objectives**

- To be the Chief Administrator and Chief Policy Advisor to the Prime Minister to enable him to set the strategy policy direction, planning and significant administrative decisions;
- To tender strategic advice to the Prime Minister on national development issues and related policies, including socio-economic development priorities, national security, intergovernmental relations and other areas;
- To provide strategic advice to the Prime Minister on regional and international issues of relevance to Vanuatu.

### **Means of Service Delivery**

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

### **Performance indicators**

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

- Monthly briefing on the budgetary status of the ministry provided to the Prime Minister
- Financial resources allocated to the Office of the Prime Minister managed effectively, efficiently and productively.

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

Description	Quantity	Unit of Measure
Annual reports on the Ministry's main activities	1	Annual Report
Provide policy advice to the Prime Minister, Central Agencies, DCO and COM	Regularly	Policy advice
Weekly meeting of the Development Committee of Officials (DCO)	48	1 per week
Have regular briefing with the Prime Minister on administrative and policy matters when convenient	360	daily
Implement an effective performance management system	1	In process
Coordinate regular meetings with other ministries and other central agencies	12	1 per month
Briefing the Prime Minister on monthly budgetary status of the ministry	3	quarterly
Acquire, allocate and manage financial resources effectively, efficiently and productively	Weekly	Financial resource

**PROGRAM MPC: LANGUAGE SERVICES**

**Program Cost 28,834,529**

**Objectives**

- The Language Services Department (LSD) is established to provide in line with the provisions of the Constitution of the Republic of Vanuatu translation/ interpretation/language services in order to promote the efficient communication between the main language user groups of the country. The Department is located on the first floor of the Public Service building, Port Vila and comprises four (4) sections, three of which are dealing respectively with English, French and Bislama translation and language matters, and the fourth one is the Administration section.
- Through this program, the LSD collaborates with all Departments and Ministries, the Parliament and all Constitutional Bodies in translating and revising documents from and into the three official languages, provides language advice on request; provides in-house and promotes formal staff training to improve their translation/interpretation skills; conducts language awareness and career talk activities in schools and communities; takes care of the Department's general administration, financial duties and responsibilities as well as human resource matters.

## Activity MPCA: Language Services

**Activity Cost** 28,834,529

### Objectives

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

### 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
Provision of all language services (translation/interpreting) requested by Government	Ongoing	Number of Requests to Dept
Section Heads weekly meetings	12	1 meeting per month
Year 2013 budget estimates prepared and submitted by the due date		Approved by Parliament
Department business plan updated	1	Updated every 6 months
Upgrading of staff through training	1	1 training per year
Department annual report completed	1	1 Annual Report per year
Employees work performance and development plans completed	15	1 JD per officer
Translation of Bills and other documents for DCO and COM within time limit	Ongoing	
Quarterly Program Budget Service Targets Reporting	1	1 Reporting per quarter
Regular Staff meeting	12	1 staff meeting per month



## **PROGRAM MPD: SPECIAL COMMISSIONS**

**Program Cost** 5,511,571

### **Objectives**

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

### **Activity MPDE: Government Remuneration Tribunal**

**Activity Cost** 5,511,571

### **Objectives**

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

### **Means of Service Delivery**

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

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

Description	Quantity	Unit of Measure
GRT Board convened when called	All	Meetings
Government structures appropriately remunerated	Most	Structures

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

**Program Cost** 290,250,293

### **Activity MPEA: Information, Communication and Technology Policy and Administration**

**Activity Cost** 290,250,293

- The Office of the Government Chief Information Officer (OGCIO), under the PMO, comprises the following:
  1. The i-Gov Initiative Division
  2. The National ICT Division (ICT = information and communications technologies)

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

1. Leading and coordinating the Government's efforts to maximize the contribution, efficiency and effectiveness of information and communication technology tools, in achieving the national vision of an
2. "Educated, Healthy and Wealthy Vanuatu."

3. 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.
4. Moving up the various stages of the internationally-recognized e-government development sequence as rapidly as possible, to ultimately achieve seamless, integrated government service delivery.
5. Leading and providing policy and strategy support to the iGov (integrated government) Initiative, coordinating efforts across all agency boundaries and at all levels, including for iGov (e-government) budgeting and expenditures. Managing and standardizing the government's network and ICT resources in a professional, customer-oriented and efficient manner.

### **Means of Service Delivery**

- Create action-oriented National ICT Development Policy via creation and 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

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Development and updating of National ICT Policy	1	yearly
Sign MOUs with key ministries	4	yearly
Survey of ICT usage in schools (in coop. w. MoE & TRR)	1	yearly
Develop strategic ICT plans for selected ministries and agencies	5	yearly
Create and update Standard Operating Environment and other technical standards for all ministries and agencies, re PCs, laptops and servers	2	yearly

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

**Ministry Cost 442,058,749.**

- The Ministry of Agriculture, Livestock, Forestry, Fisheries and Bio-security comprises six (6) Programs.
- Among other things one of the primary roles of this Ministry is to facilitate in collaboration with other stakeholders the development of the Overarching Productive Sector Policy for Vanuatu. This Ministry indicated in its 2011 Budget Submission it was spearheading the development of this policy. After a wide consultation with its stakeholders this Ministry wishes to state that this policy document is currently being finalized and once completed it will be forwarded to Council of Ministers for its consideration.
- This policy document will serve as a road-map for the productive sector in Vanuatu. It is broad in nature and only states the main thematic areas. From the framework of this Overarching Productive Sector Policy, the Ministry will develop the subsector strategies or strategic plans. These strategies will address specific programs and activities in each subsector such as livestock, fisheries, forestry and agriculture. For budget purposes these strategies and plans will be fully costed and funding will be requested from government and donors to implement them. But for this Overarching Productive Sector Policy and its subsector strategies to be effective they must be supported by other supporting policies such as infrastructure, land, trade and Industry and finance is to name a few. These policies should have direct linkage to this Overarching Productive Sector Policy.
- Due to the wide consultation being held with stakeholders the vision for this sector is stated below;
- **PRODUCTIVE SECTOR VISION**
- By 2022 we will have a well coordinated robust and resilient productive sector. There will be good access to arable land and rich marine and forest resources which will sustainably supply the healthy food and custom needs of a growing population both in rural and urban areas by building on traditional practices and protecting our natural environment. Through a substantial increase in primary production, processing and value adding there will be good jobs and income for a very significant number of Ni-Vanuatu thus ensuring social and gender equity and wellbeing for all.
- This vision was able to capture all the elements of the earlier vision developed by this Ministry. From 2012 onward we will promote this vision within government and externally to donors and other appropriate authorities.
- This sector requires an effective organization and the establishment of Vanuatu Chamber of Agriculture, will in the interest of farmers, play a crucial role in the production and marketing of agricultural produce. The VCA Act was passed by the Parliament in 2011 without Government financial support delaying its establishment and operations. Donor partners have indicated interest in supporting its establishment but would prefer to see the Government's financial commitment prior to making their contribution.

## **PROGRAM MAA: CABINET SUPPORT**

**Program Cost 38,205,074**

### **Objectives**

- The function of Corporate Services is crucial to the Ministry daily operations. Functions include human resource development, financial management and control and taking a leading role in policy development.
- The Ministry of AQFF Corporate Services is under the Director General. This program will enable, at the Ministry level, to exercise some central control over budgets and staffing.

### **Activity MAAA: Portfolio Management**

**Activity Cost 38,205,074**

### **Objectives**

1. To provide Leadership.
2. Provide coordination with Government - Council of Ministers (COM).
3. Represent Government at International level.

### **Means of Service Delivery**

1. Write and release orders
2. Address issues affecting cabinet and authorities
3. Participation in Council of Ministers (COM)
4. Papers tabled at Council of Ministers
5. Participation of Ministerial Budget Committee.

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

Description	Quantity	Unit of Measure
Number of Council of Ministers decisions that come from MAQFF.	4	Monthly COM reports

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

**Program Cost 12,012,382**

### **Objectives**

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity Cabinet's primary tasks are:

1. To monitor and represent its four Departments: Agriculture and Rural Development Service, Livestock & Quarantine Services, Forestry and Fisheries; and
2. To provide relevant support (Political) to ensure that the Government's interests are effectively implemented.
3. Improve policy analysis and management of public policy issues.
4. Co-ordinate efforts to create conditions for a sustained and broad based nationwide development.

## Activity MABA: Ministry Executive Management and Corporate Services

**Activity Cost** 12,012,382

### Objectives

1. To develop policy and planning for the Ministry.
2. To improve Financial Management in MAQFF.
3. To improve Human Resource management in MAQFF.
4. To manage Assets efficiently.
5. To manage Current Expenditure efficiently
6. To manage Information System efficiently.
7. Monitoring and Evaluation of the MAQFF activities is effective.

### Means of Service Delivery

1. Preparation of budget.
2. Coordinate development and implementation of laws and policies.
3. Appraisals.
4. Coordinate human resources development and training plans.
5. Implementation of plans

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Policy papers released	1	06 monthly reports
Percentage of planned training sessions implemented	5	Quarterly training reports
Annual Report	1	28th Feb every year
Reports to M&E Unit	1	06 months report
Corporate Plan released in time	1	Review every year
Budget released in time	1	August every year
Financial reports released in time	4	Quarterly report
Date of last HRD Plan		Not yet in place
Date of last organization chart	1	2-3 years review
Percentage of Job Description's reviewed in the last 03 years	1	2-3 years review
Percentage staff appraised	90	06 months appraisals
Percentage positions filled with qualified staff	20	Permanent status; new recruitments

## **PROGRAM MAC: AGRICULTURAL AND RURAL DEVELOPMENT**

**Program Cost 114,741,357**

### **Objectives**

The broad objective of the program is to build an agriculture sector that is robust and competitive. Government will work to ensure that initiatives pursued contribute to improved economic growth, trading opportunities and food security. The program will contribute to the reduction of poverty and improve livelihoods, and with the view that benefits of growth in the sector would be equally distributed between the rural and urban populations. Investment in the sector will be based on sound policy, supportive of related private sector development. The 2013 budget narrative reflects the revised ministry's corporate plan 2011 – 2015. Specifically the program seeks to:

1. Assist decision makers in policy advice and planning, and proper management of personnel, financial resources and physical assets;
2. Assist farmers and industry in the production and trade of cash crops, thereby increasing rural incomes and foreign exchange;
3. Assist farmers increase the production of food crops to ensure food security and self sufficiency;
4. Provide effective extension services to assist farmers improve farm productivity through the sustainable utilization of farmland and adoption of improved farming systems and crops; and
5. Assist in organizing and empowering smallholder farmers toward commercial agriculture, such as through producer organizations and agribusiness initiatives.

### **Activity MACA: Commodities**

**Activity Cost 46,551,433**

### **Objectives**

- The goal of developing the commodities sector is to increase production and trade of commodities; namely cocoa, copra, coffee, spices, kava and horticulture crops. It also seek to ensure that farmers are organized and empowered with skills and resources to take advantage of income-generation opportunities. Emphases would be on increasing production and improving product quality.
- Specifically, the major objective of the commodities program is to facilitate increased income of farmers through cash crops. There are 3 expected results. The first is that the production of all cash crops is increased. The DARD will work closely with the Vanuatu Agriculture Research and Technical Centre (VARTC) on Santo on this. Second, this activity will lead to improvement in the quality of commodities and their by-products. Farmers will be assisted in production and post harvest quality control. The third expected result is that the trade in cash crops will improve. The Department will identify lead farmers and support the establishment and strengthening of producer organizations.

### **ACTIVITY 470006: Cocoa Development**

Cocoa is a promising cash crop, generating good income for many farmers in the past few years. The objective of this activity is to increase production and farmer incomes through cocoa development. The DARD will work closely with the VARTC to source improved planting materials. It will establish nurseries that are accessible to farmers, advice and train them on best practices for planting, crop maintenance and post-harvest requirements. Identifying lead farmers and establishing and strengthening farmer

associations will also be beneficial. The Department will also assist in providing inputs like hot air pipes to Producer Associations where deemed appropriate.

#### **ACTIVITY 470007: Coffee Development**

Bulk of coffee produced is processed and sold locally. Production on Tanna was around 40 tons of dry green beans (DGB) in 2011. The activity is focused on Tanna and Efate. The DARD will work with farmers to increase their production and the quality of coffee. Coffee farmers need assistance with replanting and processing. Strengthening farmer cooperatives such as the Inik Cooperative on Tanna to benefit the farmers.

#### **ACTIVITY 47008: Spices Development**

While there are several spices grown in Vanuatu, the DARD has chosen to focus on vanilla and pepper for development. The objective of this activity is to increase farmer incomes through spice production and quality processing. Farmers need understanding of market requirements and related training in post-harvest techniques. Staff under the Agribusiness Support group will work closely with extension officers to assist main producers to increase production, and possibly export to countries like New Caledonia. The DARD will work with buyers, the Farm Support Association (FSA), TVET and VARTC.

#### **ACTIVITY 470009: Horticulture Development**

The work on horticulture seeks to promote the cultivation of fruit trees as means of food and revenue for farmers. The provision of technical advice to farmers is a key component of DARD work. New planting materials are being introduced from abroad and evaluated. The major crop involved will be the Tahitian lime, but increasingly local oranges and mandarins will be grafted. In 2013 it is anticipated that horticulture officers will also be involved in activities on Vegetables Development with the support of the FAO.

#### **ACTIVITY 470010: Kava Development**

The main objective of this activity is to encourage farmers to plant the 10 noble varieties identified and improve processing. The focus of this activity in 2013 will be to improve quality, especially working through Producer Associations.

#### **ACTIVITY 470011: Coconut Development**

The DARD will work closely with the VARTC regarding planting materials for distribution to farmers. Where possible, drying materials will be provided to organized farmers groups. The focus of this activity in 2013 would be on Epi and possibly Malekula and Ambrym.

### **Means of Service Delivery**

#### **Cocoa Development**

1. In collaboration with the VARTC, acquire improved seeds and establish nurseries.
2. Provide awareness on management practices and post harvest techniques.
3. Assist farmers to strengthen and establish producer/marketing organizations.

#### **Coffee Development**

1. Assist farmers with relevant inputs.
2. Support producer organizations.

### Spice Development

1. Encourage farmers to continue to improve and maintain their spice crops.
2. Maintain plots of spices on station.
3. Support relevant agencies and private sector.

### Horticulture Development

1. Increase the number of seedlings from station nurseries.
2. Establish nurseries with farmers.
3. Maintain collections at Tagabe and VARTC and multiplication plots.
4. Implement vegetable project.

### Kava Development

1. Support the increased production of noble kava varieties.
2. Collaborate with relevant agencies to promote processing and trade.

### Coconut Development

1. Source and distribute recommended seed nuts from the VARTC.
2. Provide awareness and training on recommended coconut planting and management techniques.

### *Performance Measurement (Service Targets)*

Description	Quantity	Unit of Measure
Increased cocoa nursery production and distribution	12,000	Number of seedlings produced
Increased new cocoa plantings	6,000	Number of crops under 1 year
Farmers trained on identified cocoa needs	6	Number of trainings, farmers
Cocoa lead farmers and cooperatives are assisted	100	Production and trade data
Number of seedlings at stations increased	21,000	Citrus seedlings, other species
Horticulture trainings and follow ups undertaken	4	Number of trainings
Village nurseries operating	2	Number of seedlings produced
Collections and multiplication plots maintained	2	Tagabe, VARTC
Trainings on kava quality techniques undertaken	2	Number of trainings
Increased access to kava processing facilities	4	Facilities, driers
Increased distribution of coconut seed nuts	15,000	Number of nuts
Coffee associations assisted	2	Processing units
Production from coffee nurseries and distribution	26,000	Seedlings distributed
Facilitated access to drying and other inputs	3	Pipes, other materials
Increased new coffee plantings	5000	Number of trees under 1 year



Coffee trainings and awareness conducted	4	Trainings, awareness
Trainings on planting, curing, processing undertaken	4	Number of trainings

### **Activity MACB: Food Production**

**Activity Cost 16,291,131**

#### **Objectives**

This activity seeks to build a robust food crop sector, one that increasingly ensures food security and self sufficiency, and which is conducive to commercial activities. Having a sufficient supply of local food is important. Getting this food supply requires among other things that we identify the best ways to use available agriculture land, utilize new techniques and grow nutritious and high-yielding crop varieties. This activity will focus on root crops and vegetable production. Vegetables, though available, has largely been a neglected area of work.

There are 4 expected results under this activity. The first is that food crop production is increased. Farmers are now major consumers of imported food. But they can actually grow their own root crops and vegetables, and divert income spent on imports to other productive use. The second expected result is that farming or cropping systems are productive and resilient. This activity will support work on building resilience of farming systems and productivity and involve collaboration with the VARTC, Meteorology and Geo-hazard Department and development partners, including through projects that work towards helping farmers mitigate the impacts of climate change. The third result is that with increasing availability and affordability of food crops, consumption of local produce will be increased. This also includes the consumption of processed local foods. The final objective is that results from food crop researches are used by farmers. Many results of research are available at VARTC but funds are needed to ensure that farmers receive planting materials and instructions on how to use the findings. Means of service delivery for Root Crops Development and Vegetable Development would be similar.

#### ***ACTIVITY 470012: Root Crop Development***

This activity supports work on major root crops like taro, yams, sweet potato, and other important staple root crops. The activity will have two components, as would be the case for Vegetables Development. The first is in support of production for food secure households/communities and maintenance of resilient related farming systems. Because of the huge decline in root crop varieties in cropping systems in the islands an effort will be made to survey and document the agro-biodiversity especially of selected farms of subsistence farmers and those selling on an ad hoc basis to the local market. Farmers will be trained on new techniques of production, including propagation of planting materials. Distribution of planting materials will continue, thereby disseminating the benefits of research to farmers. The second component of the root crop activity deals with assisting farmers in the commercial production of root crops. Again, farmers will be assisted to produce according to market requirements. Technical officers responsible will be assisted by those involved in Agribusiness Support to facilitate commercial opportunities in root crops.

#### ***ACTIVITY 470013: Vegetables Development***

According to the agriculture census data (NSO, 2077), vegetable production constitutes 23% of the agricultural activities of farmers and contributes a share of 30% income for farmers. Government assistance to vegetable farming is however almost non-existent. Unlike cash crops, the government has not made serious efforts to develop the sector. Compared to other countries in the region, Vanuatu is many years behind in terms of vegetable production and the necessary networks to support its marketing. In Vanuatu, with the exception of few commercial farmers, smallholders produce limited quantities mainly for household consumption and selling surplus at the fresh produce markets.

While a large range of vegetable varieties can be said to be indigenous, and can be grown under the local conditions, production is usually concentrated on a narrow range of crops. The total production is low, seasonal, unreliable and generally not meeting the needs of the growing population, especially in urban areas. This partly explains the high importation of vegetables annually into Vanuatu, and the limited capacity to export. This activity is about working more effectively with farmers to increase the production of vegetables and therefore making these more accessible, and enhancing food/nutritional security. This activity also has two components, one seeking to increase and diversify production for wider nutritional benefits, and the other, more commercially oriented to increase opportunities for farmers. The FAO funded vegetable project will be implemented in 2013 to assist farmers and consumers.

### **Means of service delivery**

1. Assists farmers to increase household vegetable production.
2. Survey and document vegetable biodiversity and collect baseline data.
3. Recommend resilient and sustainable farming practices for vegetables.
4. Support farmer trainings in commercial vegetable production.
5. Support commercial production and trade of vegetables and collect related data.

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

Description	Quantity	Unit of Measure
Commercial production of vegetables facilitated	50	Tons
Planting materials disseminated	25,000	Number of seedlings, mini-sets
Commercial production and trade of root crops facilitated	4	Tons
High yielding and climate resilient crops introduced	4	Species, varieties
Biodiversity survey for root crops reports completed	5	Reports with baseline data
Appropriate farm equipment purchased		Depend on the financial resource available
Farmer trainings undertaken	6	Number of trainings
Vegetable biodiversity survey reports completed	6	Reports with baseline data
Increased production for household consumption	20	New farmers with baseline data

### **Activity MACD: Policy and Administration**

**Activity Cost** 51,898,793

### **Objectives**

- This activity is to ensure that a clear direction is set nationally for the implementation of government policy on agriculture. The activity also deals with administration and program management of the Department. In 2013 further progress would be made in the development of the Medium Term Agriculture Strategy, following the finalization of the Overarching Productive Sector Policy in 2012. Information and Agribusiness Support would now be part of this activity. A well-functioning database and market information system are needed. This is to improve service delivery and be able to match consumer needs with what farmers produce.

- The objective of this activity is to manage the Department efficiently. The activity has a number of expected results. These are that the business plan is ready in time, financial accounts and assets are well managed, information system is developed and efficient, the staff is skilled and productive, monitoring and evaluation system is in place, the minister is provided with appropriate policy advice and the Department is restructured.

#### ***ACTIVITY: Policy and Administration***

The Department requires an effective administration. Activities will include the overall running of the Department, including reporting requirements, the management of the budget, staff and assets. In 2013 the Department will continue to identify and facilitate capacity building and institutional strengthening activities to increasingly improve service delivery. Administration personnel will also be involved in the coordination of programs and projects like the EU-funded PSGSP and those implemented through other organizations like the FAO and PNG NARI.

#### ***ACTIVITY 470001: Information***

This activity is intended to improve access to agriculture and food information that meets the needs of the farming community, private sector and consumers. Through this activity the Department will produce and distribute information to farmers and other clients. A much needed database of the Department should be established beginning later in 2012 and will be strengthened in 2013 and beyond. Discussions are underway with the Statistics Department and other agencies like SPC and the PNG NARI to establish the database and design data collection templates. The database is to include GIS information, and which could be updated continually with production and other data. At present very little is known about the farmers assisted so this database should allow the Department to start profiling its main clients and targeting its limited resources to their specifically identified needs. The current lack of such a system is hampering the Department's role in a number of areas, such as supporting evidenced based policy and strategies and monitoring and evaluation (M&E), to name a few. Also crucial and in facilitating work under Agribusiness Support (see below) will be a well-functioning market information system. This is needed to be able to match consumer/market needs with what farmers will be required to produce. The information will be useful to farmers and traders.

#### ***ACTIVITY 470001: Agribusiness Support***

This activity is tailored to providing some support to commercially oriented agriculture and food production. It is recognized that meeting international market requirements and supplying domestic food needs, especially of urban areas, would depend increasingly on commercially-oriented production practices. This activity is to assist farmers produce commercially, and this is an area that the Department should develop some expertise in. This is not to imply any direct involvement in such things like processing, or to intrude into direct marketing, areas that the departments of Trade and Industry and CCI are responsible for. Department assistance to producer organizations or cooperatives falls under this activity. Staff involved will be expected to liaise with farmers or their groups and seek to promote entrepreneurship in agriculture and food crops development. Staff will provide assistance in areas like training on farming as a business (FAAB), quality requirements and collect market and trade data through surveys.

This activity forms the support link between the roles of the Department in Commodities, Food Security and income generation. It links agriculture extension services to markets. It also compliments the work of agencies like VADB, Cooperatives, Trade and Industry Departments and farmers/private sector, including the newly established Vanuatu Chamber of Agriculture. The Department will seek to develop as part of this component a database or market information system, beginning with food production for domestic use. This would be part of the market information system described under Information above.

## Means of Service Delivery

### *Policy and Administration*

1. Business plan is finalized by November annually.
2. Budget is prepared and managed effectively.
3. Pursue long and short term trainings in-country and abroad.
4. Undertake quarterly reporting to MAQFF and annual reports are produced.
5. Conduct regular management and staff meetings and finalize work performance and development plans (WPDP).
6. Provide advice to the Director General and the Minister.

### *Information*

1. Develop a plan for the production and dissemination of information.
2. Produce and disseminate agriculture and market information.
3. Seek support to establish a database and develop data/information collection tools/templates; analysis and presentation of information.

### *Agri-business Support*

1. Collect, analyze, maintain and disseminate commercially-oriented production and trade data to clients.
2. Undertake market surveys and advise farmers on market information.
3. Provide trainings on farming as a business and seek external advice on agribusiness.
4. Support staff training in commercially oriented production and agribusiness.
5. Support the development of the market information system (see Information above).

### *Performance Measurement (Service Targets)*

Description	Quantity	Unit of Measure
Quarterly progress report on business plan	4	reports
Quarterly budget progress report	4	reports
Number of trainings per year	4	trainings
Data Base system established	1	Data based developed and used

## PROGRAM MAD: BIOSECURITY

**Program cost 91,411,800**

- The Department of Biosecurity has a very important role in providing biosecurity services throughout Vanuatu

There are five sections and six cost centers.

- The Republic of Vanuatu's greatest assets is its relative geographical make up and isolation. Being a small island country, known for its rich and lush vegetation, favorable tropical climate, farming and natural beauty, major parts of the economy are dependent on the country's natural

resources and environment. Furthermore, DLQ also noted that most of the pests and diseases that occurred in the country are the world's least economic importance.

- Therefore to maintain this pest and disease status, DLQ's main objective is to help protect the country against the introduction of exotic and invasive biological organisms that are harmful, threatening to the environment, agriculture industry and economy.
- As well as being protective against harmful biological organism threatening our agriculture industry and environment, the department also shoulders the role of facilitating Livestock production activities such as providing livestock advisory and training service and marketing information to livestock farmers to enhance and sustain livestock production.

#### **Activity MADA: Biosecurity administration**

**Activity Costs 17,352,423**

##### ***Administration and Policy***

To be able to achieve this objective, DLQ is subject to re-structuring into two separate departments and furthermore explore the possibility to create a separate the office and position of the pesticide registrar to improve the control of pesticide and other toxic chemical importation which is continuously being ignore due to DLQ's limited budget. And to be able to achieve these objectives, the administration and policy section will carry out the following activities:

- Develop a new and approved organizational chart and its narrative and have it approved by PSC.
- Develop job descriptions are for all positions and have them approved by PSC
- Develop and release Business plan in time
- Keep good and appropriate records of Financial transactions
- Keep update register of all government assets.
- Complete staff appraisal annually.

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

- The Director, two Principal Officers, Senior Executive Officer, Finance Officer, two secretaries (North & South) one clerk typist and two office cleaners (North & South);
- These staff provide administration, office frontline management, identify appropriate staff training and regular consultation with the Ministry and other Government Departments; and
- They are in constant contact with the public and the clients in relation to Quarantine and Livestock matters

#### **Activity MADB: Veterinary Contract**

**Activity Cost 25,000,000**

- Animals as any other living organisms require good care to enable its good health and welfare. The animal and human system is almost the same therefore some of the diseases that affects animals can also affect humans and likewise. As such, this essential service was provided by DLQ and has 3 full time veterinary officers and is mandated to carryout duties required to achieve the objective 3 and other collaborative objectives such as objectives 2, 4, and 5 of DLQ.

Objective 1 – To protect the health and welfare of animals and people

- Diagnose and control animal diseases, treat sick and injured animals
- Ensure a clean sanitation of all meat plants and outlets

- Ensure in all meat plants and outlets are complied to food safety requirement required.
- Develop responsive systems for human health treats from animal zoonotic diseases and food-borne illness

#### Objective 2: Improve Biosecurity

- Facilitate importation of all Livestock and livestock products to minimize introduction of exotic animal pests and diseases
- Carryout Sanitary measure and other inspections, treatments and issue Sanitary certificates for all animals and animal products exported
- Imported cargoes not complied with country requirement.
- To promote meat hygiene through rural meat butteries.

#### Objective 3- Improve Livestock production

- Diagnose and control animal diseases, treat sick and injured animals
- Provide on the farm clinical service
- Advise on proper care of all livestock types
- Advise on proper care of all livestock types

#### Objective 4 - Improve market access facilitation

- Facilitate negotiations for accessing international market for all livestock and livestock products intended for export
- Facilitate negotiations importing into Vanuatu all livestock and livestock products.

### Performance measures

The performance measure of this section includes data to be collected on the following quantitative information:

- a) Quantity of quality meat produced for both domestic and international markets
- b) Number of active rural butcheries in operation
- c) Access to China and South Korea's meat markets

### Activity MADC: Biosecurity Operations South

**Activity Cost 24,788,180**

#### Objectives

MADC: South Operation responsibility covered the three international port of entries in the southern Islands of Vanuatu including Port Vila, Tanna and Aneityum. The main objective of the activity is:

1. To improve and maintain Biosecurity Security services to protect Vanuatu's agriculture and environment
2. To facilitate trade of agricultural products
3. To facilitate trade of meat products

## **Activity MADD: Biosecurity Operations North**

**Activity Cost 16,535,355**

### **Objectives**

MADD Operations north covered biosecurity activities at three international Ports of entries in the northern Province including Santo, Litzlitz and Sola. The main objectives of the activities are;

1. To improve and maintain Biosecurity Security services to protect Vanuatu's agriculture and environment
2. To facilitate trade of agricultural products
3. To facilitate trade of meat product

### **Means of Service Delivery**

1. Border Control Services
  - a) Clear internationally operated crafts including cargo boats, Passenger boats, Tankers, yachts, and aircrafts.
  - b) Clear international cargo at all government declared port of entries
  - c) Monitor and provide surveillance on all international craft whilst in Vanuatu
  - d) Managed quarantine system to better cater for all quarantine border control activities
  - e) Manage procedure for Intercepted restricted quarantine risk materials and provide risk management practices.
  - f) Destroy all international waste from aircraft and ships
  - g) Monitor surveillance procedure for International Port of entries for targeted pest.
  - h) Establish outpost in Litzlitz, Malekula and Sola
2. Market access for plants, plant products and quarantine risk materials
  - a) Carry out Phytosanitary inspections, treatments and issue phytosanitary certificates for exported agriculture commodities.
  - b) Carry out inspections, treatments and issue imports permits for all intercepted goods
  - c) Develop protocol and facilitate safe importation of all agricultural and quarantine risk goods
  - d) Register and monitoring of Quarantine facilities.
  - e) Implement quality standards for all products intended for export.
  - f) Market access for animal products.
  - g) Develop and Facilitate market access for animal products into overseas market
  - h) Inspect and Certify daily abattoir operation
  - i) Inspect meat outlet in accordance with the Meat Act.
  - j) Carcass inspections at all meat processing plants.
  - k) Compliance and inspection of all meat processing plants and meat outlets
  - l) Ensure meat hygiene standards are maintained provinces
  - m) Issue sanitary certificate for all meat product intended for export
  - n) Review animal diseases survey system
  - o) Conduct audit for operation system in abattoirs
  - p) Conduct training for all slaughter house employees
  - q) Develop traceability system for meat products

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Statistics on quantity of cleared imports and exports of agricultural products	45,000	Tonnage
Statistics on number of cleared international crafts and passengers	1,356	Cruise ships (est.156) and aircrafts (est.1,200)
Increase in overall department's revenue	5%	Revenue collection
Increase in agricultural commodities exports to international markets	38,000	Tonnage
All detained items be registered and incinerated		As and when incidence happened
Quarterly reports on surveillance and disease control activities	4	reports
Quantity of Interception of risk materials in the Northern ports	Amount	As and when incidence happened

**Activity MADG: Plant Protection****Activity Cost 7,735,842**

Introduction.

- Plant health section is the main technical information access for Quarantine border control activities and other plant related activities of the Department of Livestock and Quarantine. It's activities are centered on the plant pests and diseases surveillance, monitoring, pests and diseases diagnostics and management advice to farmers, import risk analysis, facilitation of international market access for agricultural products and pesticides use management.

Annual Budget increase

- The Plant Health section's 2013 annual budget has slightly increased due to the return into the service of one of the section's officer who has been on study leave for 1 year 6 month.

**Objectives.**

- Trade facilitation of agricultural products
- Establishment of an effective Pest and Disease Response
- Management of import and use of pesticides
- Improvement and maintenance of an effective Biosecurity

**Means of Service Delivery**

1 - Human resource.

- Effective implementation of plant health activities in collaboration with other officers from DLQ sections.



## 2 - Acts and regulations.

- Effective enforcement of Plant Health section's activities are covered by the Plant Protection Act No 14 of 1997 and Agriculture fees regulations No 74.

## 3 - Activities.

- Management of intercepted pests
- Record and update the record of plant pests and diseases
- Inform local population on pests and diseases
- Management of import and use of pesticides
- Carry out pests and diseases surveys for intended crops for export
- Develop traceability system export non compliance
- Conduct Import Risk Analysis (IRA) for new products intended for import
- Develop and negotiate Market Access protocol
- Carry out auditing of export systems and pathways
- Develop an emergency Pest and Disease Response Plan
- Activate the response plan in the event a serious pests and diseases outbreak

These are the means of delivery that the Plant Health section is performing to achieve its' mandated objectives.

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

Description	Quantity	Unit of Measure
• Maintain and update proper reports on pest activities in the country.	4	Pending approved NPPs
• Enter into market access dialogue with possible external market countries for specific agricultural products from Vanuatu.	3-4 years	Lengthy market access process 3-4 yrs
• Increased data collection through surveillance and monitoring; The performance target for this activity is demonstrated through decrease of invasive species population density in the natural environment;	4	Pending NPP approval
• Increased reports of pest incidences on the farms and environment.	4	Depending on number of surveillance
• Preparedness for early response on possible outbreaks that will impact on people's livelihood or food security.	4	No immediate funds available
• Conducting on-farm trials to collect information on pests;	4	Pending NPP & GIP approvals
• Development of IPM package on specific pests; and Application of these IPM packages by farmers for pest control activities.	4	Pending NPP approval

**PROGRAM MAE: Fisheries****Program cost 92,468,523****Activity MAEF: Fisheries Administration****Activity Cost 23,637,253****Objectives**

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

**Means of Service Delivery**

- Regular monitoring and evaluation of program activities;
- Capacity building and staff welfare; and,
- Ensure regular maintenance of all Fisheries Department assets and equipment.

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

Description	Quantity	Unit of Measure
Monitor and evaluate program activities.	12	Reports
Capacity building and staff welfare	1	Annual report. Long/Short Term training
Regular maintenance of all Fisheries Department assets and equipment	1	Annual report

**Activity MAEH: Fisheries Research and Aquaculture****Activity Cost 12,857,701****Objectives**

- Grow livelihoods of the people of Vanuatu through freshwater culture and mariculture developments; and,
- Assess the status of stocks of the inshore fisheries resources using best stock assessment models, that assure the people of Vanuatu, their fisheries resources are being managed and utilized sustainably;

**Means of Service Delivery**

- Coordinating and carrying stock assessment surveys of important fisheries resources to determine their maximum sustainable yields;
- Coordinating, demonstrating, encouraging and promoting best freshwater culture and mariculture practices that assures enhancement and increase fish production for food security and subsistence livelihoods;

- Providing technical assistance to rural coastal communities throughout Vanuatu to establish marine protected areas as sanctuaries for natural propagation of fisheries resources ;
- Coordinating restocking of fisheries resources on coastal reef locations where local depletion is occurring;
- Carrying out applied scientific research on fisheries resources determining their economic viability and rate of natural and artificial production;
- Applying an environmental risk assessment protocol to freshwater culture and mar culture;
- Continuing to expand and develop priority commodities by building local capacity and encouraging partnerships with local communities, commercial investors and with national, regional and international organizations; and,
- Coordinate activities for the Fisheries Department to improve capacity in fisheries research and stock assessment.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Stock assessment surveys	4	Technical reports
Facilitating development of subsistence and commercial aquaculture or farming of fish, prawns and other species of interests to food security	22	Report & No. of Farms
Artificial breeding and production of giant clams, trochus, and green snails juveniles	40,000	Report & Number of seed produced
Artificial breeding and production of freshwater fish fries (Tilapia)	200,000	Quarterly report number of Fries
Artificial breeding and production of freshwater prawn fries (Macrobrachium rosenbergii)	10,000	Quarterly report and number of Fries
Establishment and continued assessment of recently established MPAs	10	Annual report and number of MPAs
Restocking of trochus, giant clam and green snail juveniles	3	Annual report & number of locations

#### **Activity MAEI: Fisheries Compliance and Licensing**

**Activity Cost 16,627,752**

#### **Objectives**

- Effective enforcement of the Fisheries Act [Cap315], Fisheries Regulations and Fisheries Management Plans and policies to ensure 100% compliance;
- Establish and maintain mutually effective and beneficial relationships with regional and international bodies with a clear focus on IATTC, ICCAT, IOTC, WCPFC, and SPRFMO..

## Means of Service Delivery

- Issuing of foreign, locally base foreign and local fishing licenses; fish products export permits; Fish Export and Processing Establishment License; and International Authorization to Fish Certificates;
- Providing effective oversight and management of:
  - a. register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ,
  - b. vessel monitoring system that monitors the operation of fishing vessels inside the Vanuatu EEZ including Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ;
  - c. National Port Sampling and Observer program; and,
  - d. Access arrangements, licensing of foreign, locally base foreign and local fishing vessels, and issuance of the international authorization to fish certificates pursuant to the Fisheries Act and Regulations
- Providing administrative services to ensure that Vanuatu's obligation under various treaties, arrangements and Tuna RFMOs are effectively met;
- Prosecuting fisheries offences and IUU fishing activities committed by foreign fishing vessels operating inside the Vanuatu EEZ and Vanuatu flag fishing vessels operating outside Vanuatu waters;
- Coordinating, facilitating and networking between provincial governments, fishermen and fishermen associations to establish rural and provincial compliance network system to combat IUU fishing activities inside Vanuatu EEZ and assures that the utilization of the fisheries resources is in compliance with the fisheries Act; and,
- Providing effective enforcement and compliance services within and outside Vanuatu waters.

## Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits;	440	Quarterly Reports / License , ATF, permit
Monitor, Control and Surveillance of all fishing activities inside the Vanuatu EEZ	36	Quarterly Reports/Surveillance patrols
Ensure that all Vanuatu flagged foreign fishing vessels comply with relevant conservation and management measures implemented by international fisheries management organizations such as ICCAT, IOTC, WCPFC, SPRFMO and IATTC.	All	Compliance, Scientific & National report
Investigate and prosecute IUU related fishing activities and fisheries offenses;	4	Court Decision and payment of fines
National observer and port sampling training	1	10 Ni-Vanuatu Observers trained
Provincial Compliance network and Awareness	3	Provincial Compliance Awareness conducted
Coordinate the implementation of regional cooperation on Monitoring, Control and Surveillance (MCS) program	5	Signed Bilateral MOUs and Agreements
Coordinate national observer and port sampling placement program	310	Observer coverage and port sampling reports

## **Activity MAEJ: Fisheries Development and Capture**

**Activity Cost** 25,695,800

### **Objectives**

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

### **Means of Service Delivery**

- Coordinating activities for the Fisheries Department to improve local capacity and technical advice in fisheries development in rural communities of Vanuatu;
- Coordinating, facilitating and networking between fishermen and fishermen associations and with donor and other government agencies to contribute to domestic development planning and to advance stronger and deeper national cooperation on fisheries development issues;
- Improving fisheries marketing facilities and infrastructure in all provinces of Vanuatu to improve the value of fish export;
- Improving Fish marketing information and marketing access by rural communities through close collaboration and dialogue with established interisland shipping and airline services
- Promoting fisheries diversification and alternative fisheries development in the provinces
- Coordinating the collaboration of relevant training providers in undertaking appropriate fisheries training for small scale fishing enterprises, with particular attention on business management (book keeping), post harvest and value-adding and fishing technology;
- Promoting and building appropriately designed fishing crafts that assures viable economic return.

## **Activity MAEQ: Fisheries Policy and Management**

**Activity Cost** 7,557,831

### **Objectives**

- Develop model management policy frameworks based on best available science for each fishery that assure the people of Vanuatu, their fisheries resources are being harvested sustainably and that maximum economic returns from the fishery are being realized.

### **Means of Service Delivery**

- Coordinating, networking and facilitating between private sector stakeholders and with other relevant Government agencies to assist the Department of Fisheries to keep abreast of best practice fisheries management models, and develop stronger and deeper national cooperation in fisheries management;
- Designing and managing communication and public affairs to raise awareness about relevant management issues amongst government agencies, industry and civil society;

- Design and maintain a coastal fisheries data base system and provide quarterly analysis of catch and export data;
- Designing, revising and developing fishery management plans for key commercial fisheries species;
- Assisting coastal communities in developing community based resources management regimes and,
- Coordinate activities for the Fisheries Department to improve local capacity in fisheries management.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Review and upgrade existing coastal fisheries data base system	4	Quarterly data analysis Reports
Provide regular progressive reports	5	Quarterly and Annual reports
Develop and review conservation, management and development plans;	5	Management Plans approved
Design public awareness material to promote the importance of conservation and management of certain fisheries resources	3	Fisheries Awareness conducted
Coordinate review of the Tuna Management Plan	1	Tuna Management Plan review
Develop fisheries management models,	1	Technical Report
Develop stronger and deeper national cooperation in fisheries management with relevant stakeholders	4	Consultations with relevant stakeholders
Completion of the review of the Fisheries Act [Cap315]	1	New Fisheries Act enacted

### **Activity MAER: Seafood Verification**

**Activity Cost** 6,092,186

### **Objectives**

- Conduct verification and certification of export of seafood and assuring the overseas importers of Vanuatu seafood that the application of appropriate quality control measures and seafood production industry standards are being met.

### **Means of Service Delivery**

- monitoring and inspecting all exports of seafood, fish and their parts and products, including fresh, frozen and processed fish to ensure the exports are free from pests, diseases, contamination and any other symptoms;
- regulating and controlling all exports of seafood, fish and their parts and products, including fresh frozen and processed fish to ensure the exports are free from pests, diseases, contaminations and any other symptoms;

- undertaking all necessary actions to ensure that the export of seafood, fish and their parts and products are free from contaminations, pest, diseases, and any other symptoms so as to provide quality assurance to meet the export requirements of importing countries;
- issuing permits, certificates and endorsements pertaining to exports of seafood, fish and their parts and products to provide quality assurance and to ensure that they are free from contamination, diseases and any other symptoms;
- inspecting vessels, aircraft, vehicles, equipment and machinery, that are used in exporting seafood and fish products and to ensure that they are free from contamination, diseases and any other symptoms;
- undertaking and maintaining inspection pertaining to contaminations, pests, diseases, weeds, and any other symptoms on seafood and fish products within and on the borders of Vanuatu;
- monitoring , assessing and carrying out tests on seafood and fish products and their parts and products that are being exported from Vanuatu country to ensure that they are free of contamination, diseases, pests and any other symptoms;
- 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;
- providing verification and inspection of information and services to individuals, agencies and other organizations within the country and overseas in respect of seafood and fish products exports; and,
- Levying fees and charges for any of the purposes of the Seafood Verification Regulation and the Fisheries Act.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Monitoring and inspecting of all Fish export processing establishments.	3	Quarterly Reports
Regulating and controlling of all exports of seafood	4	Quarterly reports
Issuing permits, certificates and endorsements pertaining to exports of seafood	100	Quarterly reports of permits issued
Inspection of vessels, vehicles, equipment and machinery, that are used in exporting seafood and fish products	3	Quarterly reports tuna long line fishing
Monitoring , assessing and carrying out tests on seafood and fish products	12	Quarterly reports on Monthly tests
Providing verification and inspection of information and services to individuals, agencies and other organizations within the country and overseas in respect of seafood and fish products exports	1	Annual Report on Verification & inspection
Levying fees and charges for any of the purposes of the Seafood Verification Regulation	4	Quarterly / Annual reports

## **PROGRAM MAF: FORESTRY**

**Program Cost      58,740,995**

### **Objectives**

- Forests are a renewable asset if managed correctly. Forest provides a range of goods and services that several ni-Vanuatu depend on for survival. However, despite the fact that more than 95 percent of Vanuatu's population depend on forests everyday for clean water, food, medicine, fuel wood and building materials and government of Vanuatu need to provide adequate resources to support this sector every year.
- The National Forest Policy (Draft of 2011) has set the scene for all forestry development in Vanuatu for the next ten years. The Policy clearly outlined strategies and responsibilities for implementing each strategy. The policy included climate change as a key phenomenon that will affect the sector as well as strategies for adapting to climate change impacts. This policy will guide the Department of Forests operation in 2013.
- The Department of Forests' 2013 budget will fund priority activities in the National Forest Policy and the Ministry of Agriculture, Quarantine, Forestry and Fisheries Corporate Plan and the overarching productive sector policy. These activities will be re-adjusted from the 2011 and 2012 list of activities to reflect the 2013 budget line.
- The Department of Forests budget for 2013 is VT58 million. Out of this amount 84% (VT48.6 million) of the budget has been allocated to staff costs and 16% (VT9.4 million) for managing forestry offices and delivering forestry services through offices in Port Vila, Santo, Tanna, Erromango, Malakula and Vanualava in Torba Province. The volume of services will be based on available funding.
- The objective of the Department of Forests is to ensure that Vanuatu's forests are developed in a manner that it generates greater social, economic and environmental benefits for the current and future generation. This objective will be achieved through prioritized activities aimed at delivering effective services to the communities of Vanuatu.

### **Priority Forestry Development Areas**

- The National Forest Policy and the Ministry of Agriculture, Quarantine, Forestry and Fisheries (MAQFF) Corporate Plan sets the scene for development priorities for the forestry sector. These priority areas are in line with the Government's PAA and PLAS, and the objectives of the Overarching Productive Sector Policy. Below are the three priorities for the 2013 budget.

#### **Priority 1: Increase production of all forest resources**

- Vanuatu has a great need to move towards self sufficiency in meeting its own forest product needs. In the past few years have seen the increase of imported timber into Vanuatu. Vanuatu has the potential to meet its timber requirement; what it needs to increase its resource base to ensure future supply of forest products in the future.

The objective of this priority is to increase the forests resources of Vanuatu. The activities to achieve this objective are;

- a. Increase production of seedlings to farmers and interested individuals;
- b. Assist with the establishment of community and privately owned nurseries, and provide nursery materials, seeds germinant and wildings;



- c. Provide training and awareness on nursery establishment, woodlot establishment and management and agro forestry to forestry farmers and communities;
- d. Provide information and awareness of tree planting to schools and other learning institutions;
- e. Provide information on plantation establishment to interested plantation investors;
- f. Provide improved genetic material and deploy improved planting materials to local communities;
- g. Provide silvicultural information to tree farmers.

**Priority 2: Improve management of all forest resources**

- Vanuatu's forests have to be protected and managed in a manner that ensures continuous supply of quality goods and services to forest dependent communities. To ensure that these goods and services continue to be fully enjoyed, it is crucial that management regimes and forest management regulations are fully enforced. Biological diversity will continue to form an integral part of forest management and their protection will continue to be of high priority.

The objective of this priority is to ensure that the management of forests and forest ecosystems are improved. The activities to be undertaken to address this objective are;

- a. Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;
- b. Monitor and issue Timber Licenses in accordance with the sustainable annual quota;
- c. Monitor sandalwood operations;
- d. Identify training needs and conduct training of forest operators;
- e. Provide technical assistance and services for the conservation and protection of forests and forest ecosystems;
- f. Educate communities on the role and use of forests for adapting to the effects of climate change.

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

- Land and forests are owned by Ni-Vanuatu landowners. However, most of the development in the sector remains in the hands of investors; this is primarily due to lack of investment capital for forest owners to start a forestry business. Mobile sawmilling and sandalwood licenses are the only area limited to Ni-Vanuatu. Forestry Plantations has recently emerged as a potential forestry business where Ni-Vanuatu can actively participate in. Other areas such as value added processing presents another opportunity for increased Ni-Vanuatu participation in forestry business.

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

- a. Provide to Ni-Vanuatu land and resource owners the potential business opportunities in the forestry sector;
- b. Continue to maintain the restriction of mobile sawmill and sandalwood licences to Ni-Vanuatu and landowners;
- c. Investigate and provide appropriate information to forestry investor and farmers on woodlot and forest plantation establishment;
- d. Conduct awareness training among communities interested in investing in forestry and provide information on the most appropriate investment areas;
- e. Where need arises, assist Ni-Vanuatu to enter into joint-venture with foreign investors.

## **Activity MAFA: Forestry**

**Activity Cost     58,740,995**

### **Objectives**

- The Department of Forests 2013 Program Activities cost centres are the same as that for 2010, with four main cost centres. (a) Sustainability (FA), (b) Processing (FB), (c) Research and Education (FD), and (d) Policy and Planning (FE).

#### **A. Sustainability (FA)**

- Sustainable management of all forests in Vanuatu is a priority of the Department of Forests and the forestry sector of Vanuatu. Sustainable management and development of the sector is crucial for the sustainable livelihood of forest dependent rural communities. Sustainable forest management and development principle is a priority of the National Forest Policy, and the Forestry Act has been developed to achieve this. This is also in line with the governments Priority Action Agenda and a priority for the MAQFF.
- Forests provide a range of social, economic and environmental services. Forests also housed a greater majority of terrestrial biodiversity, and therefore needs to be managed in a manner that it continues to sustain and where appropriate improve these services, while maintaining the biological diversity.

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

#### **B. Processing (FB)**

- Local processing of forest products is an important component for the development of the forestry sector. Due to the smallness of Vanuatu's forest resource, it is crucial that Vanuatu continues to embark on local processing of forest products, to produce value added products and also for providing employment of Ni-Vanuatu and increase royalties to resource owners.
- Onshore processing of forest products also gives the opportunity to Ni-Vanuatu land and resource owners to participate in the processing and value adding of their forest resources. Due to the positive attributes of onshore processing, the Department of Forests will continue to promote the forestry sector to be developed in this direction.
- The objectives and activities of this cost centre are contained in the Department of Forests Priority Areas 3 and 4 (Pages 2 & 3).

#### **C. Research and Education (FC)**

- Research and Education are significantly important for the continuous development of the forestry sector for Vanuatu. Research and information has been critical has contributed enormously to the development of the sector, and it needs to continue to ensure that the sector continues to develop in the right direction. Forestry is a dynamic sector and required to be proactively developed on the foundation of research. Information disseminated to public has to be quantitatively and qualitatively updated through research.
- To ensure that forests are managed and developed in a sustainable manner required well trained and qualified forestry staff. Forest education is therefore significant for the development of the forestry sector. Currently, only up to 20 trained and qualified foresters are managing the implementation of forestry programs and activities in Vanuatu. To continue with the education

program, the Department of Forests has engaged in sending its staff to training in Tonga to ensure that the department continued to employ qualified staff.

- While training is important for forest officers, it is equally important that the recipient of information is also educated to a level where they can understand and analyze disseminated information. To ensure that this happens, the department is also conducting training and awareness, and information dissemination among communities and forest industry.

The objectives of this program activity are to:

- a. Guide the development of the forestry sector through research;
- b. Institute a pool of well trained Forest Officers and technicians that ensures effective implementation of forest programs in Vanuatu;
- c. Educate and train rural communities to actively participate in developing the forestry sector.

#### Activities

The activities for the research and education cost centre are;

- a. Establish and assess permanent sample plots to establish growth rates information for plantation forestry;
- b. Continue with the assessment and data collation of whitewood silviculture research;
- c. Facilitate and encourage staff to undertake fulltime scholarship training;
- d. Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;
- e. Empower communities through training and information dissemination on appropriate forest management techniques and practices.

#### D. Policy and Planning (FD)

- This cost centre operates to ensure monitoring, assessment and updating of policy and legal frameworks that guides the sustainable management and development of the forestry sector. In 2010, the National Forest policy for Vanuatu was reviewed as planned; which a significant step taken to strategically direct the development of the sector. This therefore means that in 2013, one of the Department of Forests main tasks is to provide awareness to forestry stakeholders of the sector and also to develop strategic plans to implement the policy.
- This program is also responsible for the review of the Forestry Act and development of necessary regulations and orders to comply with the new policy guidelines.

The objectives of this cost centre activities are;

- a) Raise awareness to the public and forestry stakeholders of the new forest policy requirements;
- b) Review Forestry regulation to address policy changes.

#### Activities

The activities for this cost centre will include;

- a) Conduct awareness on the new National Forest Policy requirements;
- b) Begin the process of developing a strategic/Master Plan to implement the policy directives;
- c) Identify potential areas requiring amendment of the Forestry Act, and associated regulations and orders;

- d) Provide policy and legal advice on forest management issues to the government and forestry stakeholders;
- e) Begin assessment on staff management issues and assess the potential for the Department's organizational structure.

## **Means of Service Delivery**

### **A. Sustainability (FA)**

The activities to achieve these objectives are;

- a) Increase production of seedlings to farmers and interested individuals;
- b) Assist with the establishment of community and privately owned nurseries, and provide nursery materials, seeds germinant and wildings;
- c) Provide training and awareness on nursery establishment, woodlot establishment and management and agro forestry to forestry farmers and communities;
- d) Provide information and awareness of tree planting to schools and other learning institutions
- e) Provide information on plantation establishment to interested plantation investors;
- f) Provide improved genetic material and deploy improved planting materials to local communities
- g) Provide silvicultural information to tree farmers.
- h) Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;
- i) Monitor and issue forest operating licenses in accordance with the sustainable annual quota Identify training needs and conduct training of forest operators;
- j) Initiate and develop forestry strategic (Master) plan to guide the management of forests;
- k) Provide technical assistance and services for the conservation and protection of forests and forest ecosystems

### **B. Processing (FB)**

The activities to be undertaken to address this area are;

- Provide to Ni-Vanuatu land and resource owners the potential business opportunities in the forestry sector;
- Continue to maintain the restriction of mobile sawmill licenses to Ni-Vanuatu and landowners;
- Investigate and provide appropriate information to forestry investor and farmers on woodlot and forest plantation establishment;
- Conduct awareness training among communities interested in investing in forestry and provide information on the most appropriate investment areas;
- Where need arise, assist Ni-Vanuatu to enter into joint-venture with foreign investors
- Promote value added processing of forest products through provision of information and technical assistance to investor interested in investing in value adding of forest products;
- Collaborate with the industry to investigate appropriate machinery and facilitate importation equipment for efficient processing and value adding of forest products;
- Investigate niche markets and promote value adding of products that meet these market requirements;
- Promote value added processing through establishment of appropriate legal and policy frameworks to guide investment in this area.

## **Research and Education (FC).**

- The activities for the research and education cost centre are;  
Establish and assess permanent sample plots to establish growth rates information for plantation forestry;
- Continue with the assessment and data collation of whitewood silviculture research;  
Facilitate and encourage staff to undertake fulltime scholarship training;
- Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;

Empower communities through training and information dissemination on appropriate forest management techniques and practices

D. Policy and Planning (FD).

- The activities for this cost centre will include;
- Conduct awareness on the new National Forest Policy requirements;
- Begin the process of developing a strategic/Master Plan to implement the policy directives; Identify potential areas requiring amendment of the Forestry Act, and associated regulations and orders;
- Provide policy and legal advice on forest management issues to the government and forestry stakeholders;
- Begin assessment on staff management issues and assess the potential for the Department's organizational structure.

<b>Performance Measurement (Service Targets)</b>		
<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Sustainability (FA) a) Increase production of seedlings to farmers and interested individuals	280,000	Government nurseries 200,000 seedling; a
j) Identify training needs and conduct training of forest operators	2	Conduct at least two forest operators' t
k) Initiate and develop forestry strategic (Master) plan to guide the management of forests	7	Undertake 6 provincial and one national
l) Provide technical assistance and services for the conservation and protection of forests and forest ecosystems	2	Assist with at least two conservation si
Processing (FB) a) Provide to Ni-Vanuatu land and resource owners the potential business opportunities in the forestry sector	2	Assist at least 2 ni-Vanuatu
b) Continue to maintain the restriction of mobile sawmill licenses to Ni-Vanuatu and landowners		Mobile sawmill licenses issued only to Ni-Vanuatu
c) Investigate and provide appropriate information to forestry investor and farmers on woodlot and forest plantation establishment	21	Provide information to at least 20 farmers
d) Conduct awareness training among communities interested in investing in forestry and provide information on the most appropriate investment areas;	10	At least 10 awareness training
e) Where need arise, assist Ni-Vanuatu to enter into joint-venture with foreign investors	1	Assist at least one joint venture

f) Promote value added processing of forest products through provision of information and technical assistance to investor interested in investing in value adding of forest products;	2	Provide information to at least 2 invest
g) Collaborate with the industry to investigate appropriate machinery and facilitate importation equipment for efficient processing and value adding of forest products	1	At least 1 investor
b) Assist with the establishment of community and privately owned nurseries, and provide nursery materials, seeds germinant and wildings;	12	Establish 12 private and community nurse
h) Investigate niche markets and promote value adding of products that meet these market requirements;	3	Continue facilitate 3 value added process
i) Promote value added processing through establishment of appropriate legal and policy frameworks to guide investment in this area.		Finalize and review of national forest p
C. Research and Education (FD) a) Establish and assess permanent sample plots to establish growth rates information for plantation forestry;	4	Asses 4 whitewood PSPS on Santo
b) Continue with the assessment and data collation of whitewood silviculture research	4	4 assessment
c) Facilitate and encourage staff to undertake fulltime scholarship training	8	At list 8 staffs
d) Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;	10	At least attend 10 meetings and workshop
e) Empower communities through training and information dissemination on appropriate forest management techniques and practices	6	At least 6 awareness training workshops
D. Policy and Planning (FE) a) Conduct awareness on the new National Forest Policy requirements	6	At least 6 awareness training workshops
b) Begin the process of developing a strategic/Master Plan to implement the policy directives;	7	Conduct 6 provincial workshops and 1 national
c) Identify potential areas requiring amendment of the Forestry Act, and associated regulations and orders	1	At least one amendment recommended

c) Provide training and awareness on nursery establishment, woodlot establishment and management and agro forestry to forestry farmers and communities	12	Undertake 12 nursery and woodlot training
d) Provide policy and legal advice on forest management issues to the government and forestry stakeholders	12	Continuous- at least 12 policies and leg
e) Begin assessment on staff management issues and assess the potential for the Department's organizational structure.	1	At least one meeting on the review of DO
d) Provide information and awareness of tree planting to schools and other learning institutions;	4	4 tree planting awareness and information
e) Provide information on plantation establishment to interested plantation investors	4	Assist 4 (local or foreign investors)
f) Provide improved genetic material and deploy improved planting materials to local communities	200	Grafting of sandalwood and whitewood ge
g) Provide silvicultural information to tree farmers	10	Conduct sites visits
h) Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;	15	Visit at least 15 individual licences
i) Monitor and issue forest operating licenses in accordance with the sustainable annual quota;	15	Monitor at least 15 licenses

## PROGRAM MAH: LIVESTOCK

**Program cost: 34,478,618**

### Activity MAHA: Livestock Production

- Livestock production is an activity which directly affects the livelihood of the rural population and this section is determined to promote livestock in accordance to it strategic programs and activities through the development of National Livestock Framework (NLF).

### Objectives

- To facilitate and encourage the production of all livestock species through effective means of stakeholders trainings in animal husbandry, genetic improvement, utilization of locally available feed resources, linking farmers with existing market options and ensure that Vanuatu continually maintain its livestock disease free status.

Program activities are;

1. To promote and facilitate the increase and the improvement of livestock production in all livestock species.

2. To promote dairy production
3. To facilitate market access for small livestock
4. To promote animal welfare at all farm levels.

#### Means of Service Delivery

- The above programs will be fully implemented and objectives achieved by five livestock officers station in Malampa, Shefa and Tafea provinces. The above will be achieved through;
  - a) Pasture improvement programs such as rehabilitation, training of farmers, distribution of seedlings with cuttings and setting up of provincial improved species.
  - b) Livestock farmers are training in all livestock husbandry practices.
  - c) Facilitating the supply of good genetics of all livestock species to farmers in collaboration with other stakeholders.
  - d) Animal feed is more available at a reasonable price for small livestock.
  - e) Water resources for livestock are improved.
  - f) Livestock management is improved at smallholder farmer's level.
  - g) Facilitating establishment of rural butcherries within the provinces.
  - h) Continually facilitate the supply of small livestock to urban markets.
  - i) Linking smallholder cattle farmers to all market outlets in collaboration with other government line agencies.
  - j) Facilitation of meat hygiene trainings in rural butcherries.

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

Description	Quantity	Unit of Measure
Number of farmers with improved husbandry practices.	500	Number of drinking facilities.
Total amount of income generated by the farmers through livestock sales.	7,500,000	Annually in 2013
Produce reports on a quarterly basis to the Director of Livestock and Quarantine	4	Essential reporting
Hectares of improved pasture and numbers of farmers with improved pasture.	10,000	Number of farmers and hectares of area.
Number of breeding stock distributed to existing and newly established livestock farms.	50	Breeding stock of any species distribute
Number of active butcherries in provinces.	6	Actively Operational
Accurately record the number and carcasses weight of all types of animals slaughter at rural butcherries.	200	200 Kg will be used as baseline.
Tonnage of meat processed and sold through approved facilities (Abattoirs and butcherries).	15,000	Throughout the Provinces
Number of imported Day Old Chicks (DOC) supplied to the rural farmers for rearing.	200,000	Birds in 2013
Tonnage of imported poultry products.	50,000	Poultry products
Number of livestock sales in urban markets.	12	Monthly even for all islands in Vanuatu.



## Activity MAHB: Livestock Production North

### Objectives

- This is a newly created cost centre that will cater for the livestock production activities within the Northern Provinces which includes Sanma, Penama and Torba. The head office in Luganville Santo will manage their operational budget covering services in other northern provinces.
- To facilitate and encourage increase in production of all livestock species through effective means of stakeholders training in animal husbandry, genetic improvement, utilization of locally available feed resources, linking farmers with existing market options and ensure that Vanuatu continually maintain its livestock disease free status within Northern Provinces.

Program Activities are;

1. To improve livestock production
2. To improve market access

### Means of Service Delivery

- 1.1 Pasture are improved through as training of farmers and distribution of seedlings and cuttings.
- 1.2 Animal feed is more available at a reasonable price
- 1.3 All Genetics are improved for cattle, small livestock and poultry.
- 1.4 Water resources for animal farming are improved
- 1.5 Management of animal farming is improved through trainings and other awareness.

- 2.1 Butcheries are established in provinces
- 2.2 Small animal (livestock) supply is organized for urban markets regularly.
- 2.3 Small cattle farmers market is improved
- 2.4 Quality of processed meat is ensured at all times at facilities in the north.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Tonnage of meat process at approved facilities (Abattoirs and Butcheries).	30,000	Total meat processed and sold in Kg.
Tonnage of imported poultry products reduced by 10,000 Kg	10,000	In 2013
Average carcasses weight for smallholder cattle increases	230	230 Kg used as baseline.
Number of genetically improved animals distributed to farmers.	30	Number of animals
Farmers with improved water facilities	25	Number for farmers
Active butcheries operating in the North.	5	Numbers
Number of livestock sales	7	For islands in the north.
Amount of income generated from livestock sales	7,500,000	Est. total income per annum
Number of imported Day Old Chicks (DOC)	3,000	Day old chicks
Quarterly report to senior livestock officer	4	Reports

## **MINISTRY OF COMMERCE, INDUSTRY AND TOURISM**

**Ministry Cost 303,842,470**

The Ministry of Trade, Tourism, Commerce and Industry co-ordinates the formulation and Implementation of government's policy for the development of tourism, commerce and industry through promoting and facilitating increased investment and trade by local and foreign investors. Government policy on investment and trade is to:

- Promote and facilitate inter-island trade and marketing of goods and services
- Develop an export trade capability for Vanuatu within the overall framework of regional and International trade agreements
- Promote and facilitate increased investment in Vanuatu by foreign investors
- Promote tourism development
- Promote the establishment of processing and manufacturing industries

This year, the Ministry has separated the Department of Trade & Industry to two separate Departments as follow:

- Department of Trade & Department of Industry

The Ministry coordinates the functions performed by:

- Department of Trade
- Department of Industry
- National Tourism Development Office
- Food Technology Centre

It also maintains close working relationship with:

- Vanuatu Tourism Office
- Vanuatu Chamber of Commerce and Industry
- Vanuatu Investment Promotion Authority
- Vanuatu Commodities Marketing Board

### **Objectives**

- The objective of the Ministry is to ensure that the policies of the government of the day are Implemented to achieve increased socio-economic advancement of the people of this country through increased investment and trade. This will be achieved through the following programmes:
- Programme 1: Strengthen planning and implementation (within and between Ministries and the private sector)
- Programme 2: Promotion of Foreign Investment
- Programme 3: Tourism promotion and development
- Programme 4: Promote and facilitate the establishment of processing and manufacturing industries with a special focus on agro-processing
- Programme 5: Trade promotion and facilitation
- These programmes will be implemented to achieve the above objective and to address three gaps in the economy:
  - a) Savings gap – the lack of investment funds from domestic savings
  - b) Imbalance of trade – the excess of imports over exports

- c) Fiscal gap – the gap between recurrent revenue and expenditure

## **PROGRAM MTA: CABINET SUPPORT**

**Program Cost 46,151,455**

### **Objectives**

- Program MTA was mainly design for the Ministry of Trade, Industry and Tourism Cabinet and it stated the cabinet objectives and budget which to be allocated annually to meet the annual projection for the Ministry.
- This Program MTA is for the Ministry of Trade, Industry & Tourism Cabinet. The main objective of the Ministry cabinet is to effectively support and coordinate the implementation of efforts of the Departments and statutory bodies within the portfolio to effectively achieve government's social and
- Economic goals through Investment and Trades.

## **Activity MTAA: Portfolio Coordination**

**Activity Cost 46,151,455**

### **Objectives**

- The activities will be to encourage and promote investment in manufacturing, processing and
- Industrial development involving both local and foreign interests in attempting to diversify the
- Industrial and economic base. The Ministry is committed to pursue a policy of industrial and trade development that will generate more employment and, value- adding products, export earnings and revenue to the Government. There will be emphasis on promoting export industries and import substitution industries where there is market potential.
- Activities will include trade promotion regionally and internationally, especially in areas of trade,
- tourism and investment. The Ministry will establish a transparent and accountable policy and
- regulatory framework on trade policies and negotiations that would enhance and facilitate Vanuatu's trade participation in the international trade arena both in terms of trade in goods and services.

### **Means of Service Delivery**

- Ministerial Task Force (MTF) will meet 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.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Ministerial, Departmental plan targets achieved	Most or All	Plan Targets
Statutory plan targets achieved	Most or All	Plan Targets
Ministerial and Departmental expenditure within overall ceiling.	Budget Ceiling	Expenditure within ceiling
Mobilization of sufficient technical and financial resources to effectively achieve objectives.	Financial resource	Achieving objectives

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

**Program Cost 155,882,482**

#### **Objectives**

- The Corporate Service Unit of the ministry of Trade and Ministry of cooperatives and Ni-Vanuatu Business Development has two activities. These are activity MTBA Corporate Service Unit and MTBB Food Technology Development Centre and Analytical Unit.
- The main functions of activity MTBA CSU is concerned with the effective implementation of policies and the achievement of these two Ministries' goals and objectives as outlined in the ministries' corporate plan and the government of Vanuatu's Priority Action Agenda (PAA). This depends on effective monitoring, coordinating and facilitating of the process of implementation and assessment of ministerial performances over the year.

In short the objectives of the CSU are as follows:

- (a) Provide guidance and direction for the future development of trade, tourism, investment, industry and Cooperative and Ni Vanuatu Business.
- (b) Coordinate and supervise the implementation of the Ministry Corporate plan, government policies and programs.
- (c) Facilitate the formulation and implementation of sectoral policies and programs.
- (d) Coordinate the development and the management of the human resources
- (e) e)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.
- Although limited funding has been provided by the Government for the past 18 years, the FTDC has managed to maintain its status especially in the area of food safety.
- Ensuring consumer protection and at the same time facilitating trade in food to meet standards and conformance are our priority. However, our work is critically dependent on the availability of a working budget. It also relies on better networking between relevant government agencies, the food industry and consumers in ensuring that consumers are provided with accurate information about food hence their health and safety are protected.

## Activity MTBA: Executive Management

**Activity Cost 141,905,150**

### Objectives

In this activity, there are two cost centre's:-

- MTBA-80AA-Corporate Service Unit
- MTBA-80AB-Corporate Subsidy

The objective of the Corporate Service Unit under activity MTBA for 2012 is to:-

- 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
- Facilitate the formulation and implementation of sectoral policies and programmes.
- Directly supervising the Food Centre Unit development into a fully fledged department in the future.
- Coordinate the development and the management of the human resources
- Ensure compliance from the ministries and the PAA and PLAS

### Means of Service Delivery

- To improved system for the management of administrative and ancillary services established and operation.
- Coordinated and systematic planning and implementation of policies, programmes and projects
- A human resource development and management system established.
- An Improved and strengthened organization framework established to coordinate the formulation and implementation of policies, programmes and project.
- Facilitate and assist to improve the better management of budget and revenue.
- Facilitate provincial visits by the two(2) Ministers

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Two weekly briefing of Ministers by DG and PAs	26	Briefing
Visits to Provincial offices	2	Visits
Establishment of filing system	1	Filing system
Recruitment of staff for vacant posts in departments		
Regular meetings of MTF	5	Meetings

Establish a systematic reporting from projects managers.	1	Systematic reporting
Preparation of quarterly progress reports	4	reports
Submission of GIP proposals to MBC	1	GIP
Regular attendance at departmental staff meetings	Regular	Attendance
Preparation of quarterly expenditure and revenue collection reports	4	Report
Preparation of annual report	1	Report
Six monthly reporting by the DG	2	Report

### **Activity MTBB: Food Technology**

**Activity Cost 8,977,332**

### **Objectives**

#### **ACTIVITY 80AC PRODUCT DEVELOPMENT**

- All Food handlers in the manufacturing and food service sector trained in food safety in the two main urban centers' of Port Vila and Luganville in accordance to the Food Regulation No. 37 of 2007.
- Codex awareness carried out in schools in and around Port Vila

#### **ACTIVITY 80AD ADMINISTRATION**

- Institutional Capacity strengthening
- New staff to undergo VNTC training to become registered trainers

#### **ACTIVITY 80AE LABORATORY SECTION**

- Conduct regular independent microbial tests on beef exports for Department of Livestock and Quarantine Services (DLQS).

### **Means of Service Delivery**

#### **ACTIVITY 80AC PRODUCT DEVELOPMENT**

- Update database of all food industries and food service sector in Port Vila and Luganville.
- Create a list of all food handlers in Port Vila and Luganville.
- Develop work plan on training programme in Port Vila and Luganville.
- Provide work attachments in food processing for local entrepreneurs.
- As member to the Vanuatu National Codex Committee (VNCC) organize and conduct ongoing awareness programs in schools in and around Port Vila.
- Attend regular monthly meetings for the Vanuatu National Codex committee.
- Amend and expand the VNCC Council Paper Decision 31 of 9th October 2002 to strengthen the work of Codex in Vanuatu.

#### ACTIVITY 80AD ADMINISTRATION

- Conduct ongoing advocacy and awareness on Food Safety issues.
- Recruitment process of 3 new staff.
- Staff skills upgraded

#### ACTIVITY 80AE LABORATORY SECTION

- Identify the priority tests needed to carry out.
- Conduct microbial tests as checks for DLQS.
- Collaborate with DLQS on a regular basis.
- Develop a laboratory manual for standard procedures

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

Description	Quantity	Unit of Measure
Income generated for training	Income received	Training
Establish a joint network with DLQS	Good	Network
More office space	More	Office Space
New officers recognized as registered VNTC trainers	Increase	Registered VNTC Trainers
Establish a joint network with DLQS	A good	Network
Purchase the necessary equipment and materials needed.	Number of Items	Total cost
A laboratory manual developed.	1	Lab Manual
New officers recognized as registered VNTC trainers.	Increase	Registered VNTC Training
Continued codex awareness	Regular	Codex awareness
Schools in and around Port Vila made aware of food safety issues	Majority	Food safety
Renovations carried out	1	Renovations
Recruit 3 additional staff.	3	Staff
All Food handlers in Port Vila and Luganville trained in Food safety	All	Food handlers
A laboratory manual developed.	1	Lab Manual
Purchase the necessary equipment and materials needed	Number of Items	Total cost

**Activity MTBC: Vanuatu Intellectual Property Development****Activity Cost 5,000,000****PROGRAM MTC: TRADE DEVELOPMENT AND FACILITATION****Program Cost 24,409,959**

- The “Department of External Trade” will have three key program and subsequent activities through which it will carry out to implement the Government’s key Government National Broad Policy Objective as identified under the PAA and PLAS, thus requesting approval this NPP to facilitate the implementations.

**Objectives:**

- Under the Priority Action Agenda, spread from 2006 to 2015, it has identified the importance of “Private Sector Development and Employment Creation” as the first Priority of which it can also be achieved through these programs however from an external consideration perspective.
- The three key programs are:
  1. External Trade Development Assistance
  2. External Trade Negotiation
  3. External Trade Policy and Administration

**Activity MTCA: Industry and Commerce****Activity Cost 12,335,608****Activity MTCC: External Trade Policy and Administration****Activity Cost 12,074,351**

- This program will take lead role to coordinate “trade related” technical assistance program, such as the recent “Trade Integrated Framework or IF” facility that was coordinating a trade assistance facility of approximately, 1 billion vatu between 2008 – 2010, to assist address mainstreaming trade policies into other economic and social sectors. There are also upcoming trade related technical assistances such as the Enhanced IF (EIF), Aid-for-Trade which will require government inputs in addressing the absorptive capacity to effectively coordinate these importance multilateral assistances;

**Objectives**

- To provide financial reporting and project management of the remainder of the IF funding, in accordance with the IF project document signed between the Government of Vanuatu and the United Nations Development Program (UNDP)
- Facilitate the implementation and recommendation of Vanuatu’s Diagnostic Trade Integration Study (DTIS) for the purpose of “mainstreaming” trade into Vanuatu’s development agenda / policy.

Under this program, External Trade Department will take lead role in negotiating Trade in Goods and Services liberalization. Whilst there may be reservation in some aspects, it was considered that this will provide an opportunity for greater Investment flows that can directly link to “employment creation”.



In the Trade in Goods, it will no doubt varieties of foods at reasonable purchasing cost for wider Vanuatu consumers. This also will link directly to “Wealthier Vanuatu” as there will be savings gained from available basic consumable goods at reasonable price

#### 1. Development of a national Trade Act

- Vanuatu’s Diagnostic Trade Integration Study (DTIS) clearly identifies the need for national trade legislation. The Trade Act will cover lacunae in current law to be identified through extensive consultations with public and private sector stakeholders, with legal drafting support provided by the State Law Office (SLO). The objective is to complete a final draft of the Act during FY 2010 for submission to Parliament and passage into law.

#### 2. Organizing Vanuatu’s representation at the upcoming World Expo in Shanghai, China

- By leveraging substantial funding provided by the Government of China, the Trade & Marketing section will work with counterparts across government to create Vanuatu’s attendance at the upcoming World Expo in China. This will create interest in Vanuatu’s goods exports and, particularly, in Vanuatu’s tourism offerings.

### **Means of Service Delivery**

#### EXTERNAL TRADE DEV ASSISTANCE

- Continue provide appropriate financial assistance as government support to assist the implementation of IF;
- Link other donor partners into the activities of the IF project

#### EXTERNAL TRADE NEGOTIATION

##### 1. Development of a national Trade Act

- -Workshops in Port Vila and outer islands with stakeholders
- -Regular meeting the Trade Act committee (already in place) to monitor progress
- -Identification of key elements of Vanuatu’s Trade Act and drafting of the Trade Act by representatives of the State Law Office (SLO)

##### 2. Supporting Vanuatu’s representation at the upcoming World Expo in Shanghai, China

- Supporting the World Expo committee to organize Vanuatu’s attendance to the World Expo, including Vanuatu’s display at the Pacific Pavilion section of the Expo (estimated to be seen by over 2,000 people per day)
- Facilitating travel arrangements, visa arrangements, and contact with Chinese counterparts to ensure a smooth implementation of the World Expo display

#### EXTERNAL TRADE POLICY AND ADMINISTRATION

##### Melanesian Spearhead Group Trade Agreement (MSGTA)

- Represent Vanuatu and proactively participate in the annual Melanesian Spearhead Group (MSG) Trade and Economic Officials Meeting (TEOM) and the Senior Officials meetings.
- -Draft Vanuatu’s MSG Service Sector Schedule for future Trade in Services (TIS) liberalization
- -Ensure implementation of the MSG Negative List

##### Pacific Agreement on Closer Economic Relations Plus (PACER Plus)

- Monitor the implementation of the Pacific Island Countries Trade Agreement (PICTA), as well as its gradual reduction of its tariff schedule
- -Monitor movement towards possible future PACER Plus negotiations

- -Assist Vanuatu's political leadership by circulating evidence-based policy briefs specifying potential benefits and fiscal costs of liberalization under PACER Plus
- -Develop a coherent trade liberalization strategy by leveraging donor funding, with particular attention to the fiscal effects of trade liberalization

#### Pacific Island Countries Trade Agreement

- Prepare a set of demands and offers for upcoming Trade in Services discussions
- Ensure that Vanuatu's political leadership is briefed on the effect of trade in goods under PICTA
- Brief leaders on negotiations towards a PICTA trade in services (TIS) agreement

#### Economic Partnership Agreement (EPA)

- Attend the annual Trade and Senior Trade Officials Meetings of the EPAs
- Monitor Vanuatu's progress towards graduation from Least Developed Country (LDC) status (note bene: upon graduation, Vanuatu's access will no longer have duty- and quota-free access to European markets under the Everything But Arms agreements, increasing the incentive to complete EPA negotiations)
- Continue to liaise with other regional governments to encourage a Pacific-wide EPA, if possible

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

Description	Quantity	Unit of Measure
- Meeting UNDP quarterly reporting requirements in full detail and on time (four (4) times annually)	4	Reports
-Successful completion of Vanuatu's presentation for the duration of the World Expo	Completion	Presentation
-Attendance at all Officials-level meetings (frequency specified above)	7	2 officers
-Quarterly reporting of outcomes / "state of play" of negotiations to the National Trade Development Committee (NTDC) and the Ministerial Task Force (MTF)	4	reports
-Successfully place Vanuatu's products on the PICTA "negative lists" of items to continue to receive protection		
-Quarterly output of a "trade bulletin" for circulation to government stakeholders	4	bulletin
-Complete Vanuatu's WTO accession package for services	Completion	WTO Package
-Disburse IF funds to other implementing Departments in Vanuatu in full and on time	4	Quarterly recommendations
- Continue close consultation with UNDP as Donor Agencies on Development of IF projects	3	Officers
- - Monthly to quarterly report on the progress of IF projects to the National Trade Development Committee (NTDC) and / or the Ministerial Task Force (MTF) (four (4) times annually).	2	Officers
- Successful completion of four (4) to outer islands by representatives of the Trade Act Committee	4	Outer Island Rep of the TAC
-Completion of workshops with stakeholders during each visit	4	2 officers

-Completion of at least four (4) workshops with stakeholders in Port Vila	4	2 officers
-Successful drafting of a Trade Act text by State Law Office (SLO) for consideration of Parliament	1	doc
-Successful organization of travel and housing arrangements for Vanuatu's representatives to the World Expo	Successful Organization	Traveling

## PROGRAM MTD: INDUSTRY DEVELOPMENT

**Program Cost 24,055,648**

### Objectives

- Department of Industry pursues the goals defined by the Ministry's Corporate Plan for facilitating industrial development and promote domestic and export marketing. Moreover, it is committed through the Ministry of Trade, Industry, Commerce and Tourism to achieve key government policy priorities governing productive sector development articulated in the PAA and PLAS, under our mandated responsibilities.
- The program will establish a transparent, accountable policy and regulatory framework and domestic marketing system to facilitate increased industrial development and building domestic trade capacities.
- The Domestic Trade, Industrial Development and Facilitation program consist of five activities namely:
  1. MDTA – Primary Industries Development (Value-addition/agro-processing) comprising one cost center, 97AA – Primary Industries Development Section;
  2. MTDB – Provincial Industrial Extension Services (Domestic marketing) comprising six cost centers, 97AB – Sanma Provincial Office; 97AC – Shefa Provincial Office; 97AD – Tafea Provincial Office; 97AE – Penama Provincial Office; 97AF – Malampa Provincial Office and 97AG – Torba Provincial Office;
  3. MTDC – Manufacturing Industries (Large and Small Industries – Export and Import Substitution) comprising one cost center, 97AH – Manufacturing Industries Section;
  4. MTDD – Policy Planning, Public Administration and Finance comprising one cost center 97AI, Policy Planning and Administration Section; and
  5. MTDE – Marketing & Promotion Section with a cost centre 97AJ

The program aims for the following:

1. To ensure that there is a national policy that guides industrial development with special regards to manufacturing, agro-processing and in the services sector
2. To facilitate industrial development through advocacy, granting duty exemption to eligible importers and exporters in the private sectors and liaise on behalf of potential developers with relevant government agencies
3. To promote and facilitate industrial development through relevant support programs aim at supporting inter-island trade
4. To undertake programs aimed at encouraging trade mainstreaming to the primary sectors in the local economy

5. To promote the development of large-scale manufacturing industries and the growth of micro, small, medium and large-scale industries including cottage industries
6. To disseminate marketing information and market access requirements and procedures to local producers, manufacturers and potential export industries

#### **Activity MTDE: Manufacturing Industry**

**Activity cost**    **8,780,970**

---

#### **Activity MTDF: Marketing & Promotion**

**Activity cost**    **2,944,922**

##### **Objectives**

Activity MTDE comprises one (1) cost centre located in the head office of the Industry department in Port Vila and the department is:

97AJ: Marketing and Promotion Section

- This division of the Department will implement national priority actions set out in national policy documents including the PAA, PLASA and ministry and departments Corporate and Business Plans for the continuous and timely dissemination of relevant and important trade and marketing information through relevant marketing and promotional activities domestically and internationally.

##### **Objectives**

- To disseminate updated trade and marketing information to the provinces through relevant reliable mediums
- To establish linkages between potential exporters with overseas buyers
- To undertake export market research and exploration on specific products.
- To collaborate 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 centers
- 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

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

- Contract the VBTC for the dissemination of marketing information through the 'Radio Trade Toktok Programme'
- Disseminate marketing newsletters to the provincial authorities, producers and farmers on a quarterly basis
- Participate in World Mini Expo in Korea and Trade Fairs annual events regionally (New Zealand and New Caledonia) with two exporters to explore markets and establish buyer-exporter linkages
- Selecting qualified industries to participate in regional trade fairs

- Undertake market research on beef and other key primary industry sectors domestically, regionally and internationally
- Develop a national branding programme for all export goods and services
- Implement the 'Provincial DVD product profiling on key primary industry sectors programme'
- Contract a suitable IT service provider to design, develop and implement the Market Information System (MIS) program
- Organize Trade and Industry shows annually
- Facilitate monthly livestock sales in collaboration with DLQ

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
•'Radio Trade Toktok Programme' is active in 2012 through contract with VBTC	Regular	Radio Trade toktok Program
•200 marketing newsletters produced and disseminated to the provinces	200	Marketing Newsletter
•Successful marketing division participation annual Expos in New Zealand and New Caledonia with two selected local exporters	Successful participation	Annual Expos
•Organic certification and fair trade study accomplished and recommendations provided	1	Study
•Quarterly reports submitted on level of marketing and promotion awareness involved in the provinces	4	Reports
•DVD produced on product profiling in each province	Most or all	DVD
•PSGSP - MIS developed and operational with contract assistance from reliable IT service provider by 2012	1	MIS Developed
•At least one trade show organized in 2012 in collaboration with VCCI, private sectors and other line departments under MOT and MOALFF	1	Trade show
•Monthly livestock sales organized in collaboration with DLQ	12	Livestock sale

#### **PROGRAM MTF: TOURISM DEVELOPMENT**

**Program Cost 53,342,296**

#### **Objectives**

- On a per capita basis Vanuatu is the most culturally diversified society in the world. The country has about 105 different languages and a population of only 234,000. There are rare species of flora and fauna that are found only in Vanuatu, the location for the origins of Bungee jumping, and the presence of the most accessible live volcano in the world providing unique and a wide range of opportunities for a satisfying visitor experience. The diverse cultural, environmental, and physical attractions and the friendliness of the people can offer a level of satisfaction to visitors that can only be experienced in the most "Happiest Place on Earth"
- Tourism is vital to the Vanuatu economy with visitor expenditure accounting for approximately 40 percent of the GDP and over 6,000 jobs for ni-Vanuatu. It has also been estimated that the

tourism industry in Vanuatu accounts for about 75 percent of foreign exchange earnings and developments in the tourism industry has been growing continuously since 1994. Although the 2010 rate is lower than 2009 it is still higher than the 2008 figure and the continuous positive trend is encouraging. While this is providing major benefits to the country in terms of GDP, employment and foreign exchange earnings; it also means that pressure is also increasing on the country's natural and cultural resources especially on the island of Efate as well as increasing the demand for improved social, economic and physical infrastructure.

- Despite the continuous positive growth trend there are several characteristics of the industry that need to be seriously addressed by the department and government generally from 2011 onwards. These characteristics include the following:
  1. 80% concentration of tourists in Vila
  2. Lack of awareness of the outer islands
  3. Low participation of ni-Vanuatu in tourism
  4. Lack of tourism business management skills and knowledge of ni-Vanuatu
  5. Lack of quality standards
  6. Lack of capacity of the department to deliver effectively in the islands
  7. Lack of cooperation between government agencies
  8. Lack of road maintenance in the outer islands
  9. Expensive internal air travel
- Some of the above characteristics require a long-term approach to addressing while some can be addressed in the immediate term. The department will focus on the following in the 2012 Annual Work Programme: (a) 80% concentration of tourists in Vila; (b) Lack awareness of the outer islands; (c) Low participation of ni-Vanuatu in tourism; and (d) Lack of quality standards.

Potential for development:

The potential for tourism development in Vanuatu is more than what many of us can imagined and understand because it is not based on huge physical structures but in simple Vanuatu life customs and environment such as:

- a) "Happiest country on the planet"
- b) 105 different languages
- c) Diversity of culture – each island is different in culture and customs
- d) "Most friendly people in the Pacific"
- e) Unspoiled islands
- f) Environmentally unique – presence of many rare species of flora and fauna
- g) Very close to New Caledonia and Australia
- h) Unexplored islands

Objectives for 2013:

The objectives of the Tourism Development Programme for the 2012 financial period are:

1. Reduce the 80% concentration of tourists by increasing the awareness of the outer islands by:
  - a) Increasing the accessibility of information on the outer islands through websites of Provincial Tourism Associations
  - b) Establishment of Central Booking facilities in Shefa, Tafea and Sanma Tourism Resources Centers
  - c) Developing online booking facilities in Provincial Tourism Association's websites
  - d) Increase in product development through increasing recruitment of Product Development Officers for Provincial Offices
  - e) Negotiating direct booking facilities with Air Vanuatu for tourists to book direct to the islands
  - f) Preparation of Visitors Guide for Cruise Ships
  - g) Preparation of Visitors Guide for Yachting

2. Increase in the participation and ownership of ni-Vanuatu of tourism businesses by:
  - a) Facilitating joint ventures with local and foreign investors
  - b) Profiling of potential sites in the islands and marketing through VIPA website
  - c) Directly assisting ni-Vanuatu access NBV Microfinance product for tourism businesses in the islands
  - d) Preparation of Tourism Investment Strategy
  - e) Preparation of Tourism Investor Guidelines
  - f) Recruitment of Business Development Officer positions in Provincial Offices
3. Improve the quality of accommodation in the islands by:
  - a) Enforcement of Guidelines for Construction of Bungalows
  - b) Implementation of the National Accreditation System
  - c) Establishing standards for the management of tour products
  - d) Establishing management manual for the management of Ports of Call for Cruise ships

Programme Priority:

The priorities of the Programme for the 2012 financial year are:

1. Recruit 9 additional staff for Provincial Offices to strengthen the capacity of the department to deliver effectively in the outer islands
2. Recruit 7 additional staff for the Head Office to strengthen coordinative role
3. Complete the preparation of Tourism plans for Port Vila and Luganville.
4. Establishment of Tourism Office for Port Vila Municipal Council
5. Complete database for all tourism operators
6. Presentation and awareness of Guidelines for Construction of Bungalows
7. Establish online booking facilities in the websites for Provincial Tourism Associations
8. Establish Central Booking Facilities in Tourism Resource Centres for Shefa, Tafea and Sanma.
9. Directly assist ni-Vanuatu access NBV Microfinance Product for tourism businesses
10. Present the Accreditation and Classification System to all Provincial Tourism Councils and Industry Associations
11. Preparation of Visitor's Guide for all Provinces
12. Preparation of Visitors Guide for Cruise Ships
13. Preparation of Visitors Guide for Yachting
14. Preparation of Tourism Investment Strategy
15. Preparation of Tourism Investor Guidelines
16. Undertake business management training for all tourism operators in all Provinces
17. Profiling of potential sites for tourism and market through VIPA website
18. Establish a management committee for Port Vila and Luganville as ports of call for cruise ships
19. Purchase vehicles for Tafea, Sanma, Malampa and Shefa.
20. Establish Provincial Tourism Marketing Funds
21. Organize workshop for all airport tax collectors to set up system for the collection of information on distribution of tourists within Vanuatu
22. Organize awareness workshops for Provincial Councilors in Malampa, Penama, Torba and Malvatumauri Council of Chiefs
23. Negotiate Public Liability Insurance cover for Industry Associations
24. Organize Second Annual Outer Islands Tourism Meeting for relevant stakeholders
25. Establish Savings and Loan Societies for Provincial Tourism Associations
26. Establish Beautification Committees for all Provincial Head Quarters
27. Prepare HRD Plan for department
28. Revise and update filing system
29. Organize quarterly Provincial Tourism Council meetings.
30. Implement the National Yachting Strategy
31. Implement the National Cruise Ship Strategy

#### People Assisted:

- The numbers of people or clients that will be assisted or that will be the recipients of this programme are:
  - a) Members of the six Provincial Tourism Associations.
  - b) All 23 Area Council/Island Tourism Associations on each island throughout the country
  - c) Six Provincial Tourism Councils – coordinating the formulation and implementation of Provincial Tourism Plans
  - d) All Foreign investors in the tourism industry – all members of the Vanuatu Hotels and Resorts Association (VHRA) only in the area of investment and their compliance to the National Accreditation System for tourism businesses.
  - e) All Ni-Vanuatu Tourism operators – currently there are 235 scattered throughout the islands
  - f) Vanuatu Tour Operators Association (VTOA)
  - g) Vanuatu Scuba Divers Association
  - h) Vanuatu Island Bungalow & Tourism Association (VIBTA)
  - i) Tourism Marketing Development Fund (TMDF)
  - j) Members of Taxi Associations in Port Vila and Luganville as it concerns quality and standards of services.
  - k) Vanuatu Tourism Office – collaborating with the VTO in improving the competitiveness of Vanuatu as a tourist destination
  - l) Communities in the islands – the department undertakes an ongoing awareness programme to improve the understanding and knowledge of communities of the tourism industry
- m) The following are main partners of the department in the development of tourism:
  - Vanuatu Investment Promotion Authority
  - Department of Customs
  - Department of Lands
  - Department of Environment
  - Department of Local Authorities
  - Department of Public Works
  - Provincial Government Councils
  - Vanuatu Hotels and Resorts Association (VHRA)
  - Vanuatu Island Bungalows and Tourism Association (VIBTA)
  - Vanuatu Tour Operators Association (VTOA)
  - Department of Cooperative and Business Development Services
  - Vanuatu Tourism Office
  - Energy Unit
  - Department of Agriculture

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

**Activity Cost 24,173,281**

#### **Objectives**

##### Tourism Product Development

- The objective of the Activity for 2012 is to increase the number of different tourism products in each Province and island and to improve the marketing of existing products. A tourism product is a package that is made up of a combination of different factors that together provide a unique experience and satisfaction to the visitor.
- Some factors are quantitative and others are qualitative. There are two main destinations – one is Vanuatu as a generic tourist destination and within this generic destination there are the eighty islands and the 105 different language cultures to explore and experience. Through the



recruitment of additional staff Provincial Offices will concentrate on developing innovative packages of products and services in the outer islands that will entice tourists to visit the outer islands in particular eco-tourism and cultural products and services. Improved brochures will be prepared for existing products and distributed to all travel agents and tour operators in Vila and Luganville. Visitor's Guide will be developed for each Province to improve the marketing of existing as well as increase the availability of information on each Island and Province.

#### Tourism Investment Promotion & Facilitation

- The objective for this Activity in 2012 is to increase the number of ni-Vanuatu individuals, groups and communities owning tourism businesses in all the islands and an increase in the number of foreign investments in Vila, Luganville and Tanna. The number of ni-Vanuatu owning tourism businesses is increasing but in most cases on an ad hoc basis and without the direct influence of the department.
- The new Investment Promotion Section will coordinate the implementation of activities in the three main areas mentioned. There will also be additional recruitment for each Provincial Office to promote and facilitate increased investment by ni-Vanuatu. A more concerted effort will be made, in collaboration with VIPA, to increase investment in Luganville and on Tanna.

#### Coordination of Outer Island Tourism Development

- The objective for this Activity in 2012 is to complete Tourism Plans for Port Vila and Luganville and establish Central Booking Facilities for Sanma and Tafea and improve the awareness of the islands through Provincial Tourism Association websites.
- The current situation is a concentration of tourism businesses only in Port Vila and Luganville. Out of all the tourists that come to Vanuatu 80% remain in Vila and only 20% go to the outer islands. This is understandable because Vila and Luganville are: (1) urban centres; (2) international gateways to Vanuatu; and (3) there are services available there that are not available anywhere else in Vanuatu. However tourism development is for Vanuatu and Vila and Luganville are not Vanuatu so it is the intention of the Provincial Tourism Development Section of the department to increase the awareness of the outer islands through Provincial Tourism Association websites and online booking facilities. This will ensure that the benefits of tourism development spreads throughout the islands and that communities in the outer islands also have access to services and can capitalize on the opportunities to venture into and own tourism businesses.

#### Tourism Accreditation and Classification

- The objective for this Activity in 2012 is to Present the National Accreditation System and Guidelines for the Construction of Bungalows to all Provincial Tourism Associations, Area Council and Island Tourism Associations and other tourism industry associations and enforce the standards.
- To date there has never been a framework established to guide the establishment of quality standards in the tourism industry. Goods and services that are produced by the tourism industry must be in accordance with established standard requirements and the policy; bungalows that are constructed in the islands must also be according to established minimum requirements and standards. This will ensure that clients and customers of the industry receive value for their money.
- In addition it will enable the department to be able to make comparisons with other countries in assessing our competitiveness and standards. Services that are provided by members of land transport associations are well below standards and there is no established system for standardization of their services; the size of vehicles used and fees that are charged. This is a common feature of all ni-Vanuatu owned tourism related businesses. Customers or tourists do not buy tourism development plans and policies but they buy the products and services that these

systems are supposed to produce. So the real test in quality management systems is the extent to which it leads to the product the customer wants.

#### Policy and Administration

- The objective for this Activity in 2012 is the operation of an efficient and effective coordination of a planning and management system to support the delivery of technical services by the technical staff of the department. This is a very important component of the programme because progress cannot be achieved without proper and effective coordination and monitoring of the process of implementation.

#### Shefa Provincial Tourism Office

The objectives for this Activity for 2012 are:

- a) Promote and facilitate an increase in the development of new products
  - b) Undertake awareness meetings throughout communities in Shefa
  - c) Educate tourism operators in the importance of quality standards
  - d) Improve operator business management skills and knowledge through training
  - e) Promote and facilitate the establishment of joint ventures between local and foreign investors
  - f) Shefa is located in the most strategic location in the country because Port Vila is the main gateway and yet the number of ni-Vanuatu owning tourism businesses is very low especially in Tongoa, Shepherds, Epi and the smaller island around Efate.
- The main focus of this activity is to promote and facilitate the establishment of tourism businesses in the other islands within Shefa Province.

#### Tafea Provincial Tourism Office

The objectives of this Activity are:

1. To facilitate an increase in the involvement of local population in tourism in Tafea
  2. To improve the business skills and knowledge of ni-Vanuatu tourism operators in Tafea through business management training
  3. To complete the establishment of industry associations
  4. To educate our Tafea tourism operators on the importance of quality standards
- Tafea is located in the most strategic location in the country because it hosts the most accessible live volcano in the world and White grass airport on Tanna is now an international gateway. However tourism development on the Tafea outer islands is very low especially on the islands of Erromango, Aniwa and Futuna.
  - The main focus of this activity is to promote and facilitate the establishment of tourism businesses in the Tafea outer islands as well as improve the business management of existing tourism businesses throughout the Province.

#### Malampa Provincial Tourism Office

The objectives for this Activity for the 2012 are:

- Promote and facilitate the development of new products
- Undertake awareness meetings on importance of quality tourism services and Guidelines for construction of Bungalows
- Continue support to TVET training programme to improve business skills and knowledge of tourism operators
- Strengthen management of tourism associations
- Malampa Province is rich in cultural and eco-tourism products and is only 15 minutes away from Luganville and the Ambrym live volcano is also quite accessible for visitors to experience. The main constraint in the further development of tourism in Malampa is the lack of awareness and

accessibility by air. Norsup airport is not tar sealed and is not accessible by the ATR 42 aircraft. Tourists have to either go to Luganville before going to Malampa or from Vila. Internal transportation system is also quite expensive for example a return trip by air from Port Vila to North Ambrym costs about VT.64, 000.

#### Sanma Provincial Tourism Office

The objectives for this Activity in 2012 are:

- Continue support to TVET programme to improve business skills and knowledge through training and regular counseling.
- Facilitate the development of new products
- Improve the management of ports of call for cruise ships especially Luganville and diversify range of activities at Champagne beach
- Encourage and facilitate joint ventures between ni-Vanuatu and foreign investors.
- Sanma Province is rich in eco-tourism products and is also an international gateway and receives two Air Vanuatu flights a week and host the President Coolidge and Millennium Cave for visitors to experience.
- The main constraint in the further development of tourism in Sanma is the poor development of products and lack of awareness. Another important policy issue for Sanma is the low number of ni-Vanuatu owned tourism businesses in the Province especially accommodation businesses. Currently all accommodation businesses in Sanma are owned by foreign investors. There is only one ni-Vanuatu owned bungalow which is the Lonnoc Bungalows in East Santo.

#### Penama Provincial Tourism Office

The objectives for this Activity in 2012 are:

- Promote and facilitate development of new products
- Strengthen marketing of existing products
- Improve quality standards for existing operators
- Improve operator skills and knowledge through training
- Strengthen management of tourism associations
- Undertake awareness throughout the Province on tourism
- Penama Province 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 Province capable of accommodating the ATR 42 aircraft.
- An important policy issue for the Penama Province is the lack of awareness and lack of accommodation businesses throughout the Province. Cruise ships have been visiting South Pentecost for the last thirty eight years and yet there continues to be a lack of accommodation businesses and lack of the development of tourism products throughout the Province.

#### Torba Provincial Tourism Office

The objectives for this Activity in 2012 are:

- Improve marketing of existing products
- Promote and facilitate the development of new products
- Undertake awareness on importance of quality standards for construction of bungalows
- Improve operator skills and knowledge through training
- Undertake general awareness on tourism
- Torba Province 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 and lack of accessibility by air and the development of innovative products that will attract visitors to the Province.

- The Water Music by the women of Gaua has made quite a tremendous improvement in awareness however accessibility and cost of air travel is a continuing development concern for the government.

## **Means of Service Delivery**

### **Tourism Product Development**

- The Product Development Section of the department will collaborate with Provincial Councils, Provincial Tourism Councils, Provincial Tourism Associations, tourism operators, communities, groups and individuals, Department of Environment, VTO, Air Vanuatu, other government agencies, and industry associations to identify, develop and package the different attractions, products and services for marketing overseas by the VTO.
- More efforts will be made to work with Area Council tourism associations to promote and facilitate the development of new products. The main focus will be on eco-tourism and cultural products. Awareness meetings will also be organized throughout the Provinces. Priority will be given to Malampa, Torba and Penama Provinces. Marketing Committees have been established in each Province to focus on improving the marketing of existing products and coordinate the development of new products. A budget item has been included in the VTO budget for the provision of a Marketing grant to each Province to finance the development of improved marketing tools for existing products.
- The products will be packaged by the Product Development Section of the department and then presented to the VTO for marketing overseas.

### **Tourism Investment Promotion and Facilitation**

The Investment Promotion Section of the department will collaborate with:

1. VIPA to promote and facilitate increased foreign direct investment in Vanuatu in tourism. Profiles of tourism projects will be prepared and promoted through VIPA website for the information of potential investors overseas. This will include joint ventures.
2. Provincial Councils to promote and facilitate increased ni-Vanuatu and foreign investment in the islands especially in relations to ensuring that investments are undertaken within Provincial investment guidelines and procedures that have been introduced by Provincial Government Councils
3. Department of Cooperative for the provision of accounting and auditing services to ni-Vanuatu tourism operators
4. Department of Customs to facilitate the provision of appropriate tax incentives to encourage more investment in the islands
5. Department of Lands to ensure that investments are in accordance with land laws and to ensure that disputes are appropriately managed
6. Department of Environment to ensure that all investment in tourism comply with the Environment Management and Conservation Act and requirements for EIA
7. Provincial Tourism Councils to ensure that the investment of all members of industry associations in the islands comply with the Accreditation and Classification System and standards that have been established.

In addition to the above means of delivering services to ni-Vanuatu tourism businesses, the Investment Promotion and Facilitation Section of the department will also:

1. Undertake a situation analysis of all ni-Vanuatu tourism operators to determine where they are now, their problems and the financial situation of the business. This will be undertaken with the assistance of 4 VSA Business Advisors that have joined the department in March of 2010.
2. Collaborate with the Department of Cooperative to establish an arrangement for the future provision of business development services to ni-Vanuatu tourism business operators.
3. The 2009 profiling exercise will provide some basic information on the viability options for individual operators which will lead to a more detail assessment the ni-Vanuatu tourism business sector.

## Coordination of Outer Island Tourism Development

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

1. All six Provincial Government Councils to facilitate the location of foreign investment in the islands. Investment policy guidelines will be prepared for all six Provinces to guide foreign investor locate their businesses in the island. These will be link to the VIPA Act to ensure that both are complimentary.
2. All six Provincial Tourism Councils
3. Area Council/Island Tourism Associations
4. Department of Lands and Department of Provincial Affairs to facilitate the development of tourism zones starting with Provincial Head quarters as an incentive to locate investment in the islands. This is part of the work that has began on the declaration of physical planning areas by Provincial Councils.

To assist advance this development further Provincial Tourism Councils were established in all six Provinces in 2009. These Provincial Tourism Councils coordinate and provide direction for the further development of tourism in all six Provinces. Tourism plans have been prepared for Sanma, Tafea, Torba, Penama and Malampa Provinces and work has started with the preparation of tourism plans for Shefa Provinces. The department Provincial Offices will be the Secretariat for all Provincial Tourism Councils. A Cruise Ship Strategy has also been prepared to guide the further development of ports of call for cruise ships in the islands. A National Yachting Strategy is being prepared that will further develop Vanuatu as a destination for yachts. Tourism Plans for Port Vila and Luganville will be prepared in 2012.

## Tourism Accreditation and Classification

1. The Accreditation and Standards Section of the department will implement this Activity in collaboration with:
2. Vanuatu Hotels and Resorts Association (VHRA) to ensure that all their members comply with the Star Rating System for the classification of hotels that will become operational in 2012.
3. Provincial Tourism Councils to ensure that all members of Provincial Tourism Associations comply with the Accreditation and Classification System for ni-Vanuatu bungalows that has been established and will become operational in 2012.
4. Vanuatu Tour Operators Association (VTOA) to ensure that all members of the association comply with the management standards for tour operators that has been established.
5. Tourism Council of Vanuatu to ensure that Provincial Tourism Councils enforce compliance with the quality management standards that the members of the Provincial Tourism Associations should comply with
6. Area Council and Island Tourism Associations throughout the country

The establishment of quality standards for the production of goods and services is a very important contribution to the development of the industry. Legislation is being prepared that the department will use to enforce standards to ensure that the industry produces the required products and services for consumption by the general public and international visitors and tourists and will be in the following areas:

1. Criteria and standards for the location, construction, management and marketing of bungalows in the islands
2. Criteria for the membership of Vanuatu Island Bungalows and Tourism Association which will include public liability insurance cover
3. Work is currently being undertaken to establish specific criteria and standards for taxis transporting tourists and that will ensure standardization of size, color and services and will be linked to the issuance of licenses
4. Specific criteria and requirements has also been established for Tour Operators Specific guidelines and management manuals have been prepared for the development and management of ports of calls for cruise ships.

## Policy and Administration

The Policy and Administration Section of the department will deliver through:

1. The regular meetings of the Planning and Management Committee which is the coordinating and planning committee of the department. The committee will meet on a monthly basis to plan, monitor, and decide on the day to day activities in the Annual Work Programme.
2. Director will visit each Provincial office two times a year
3. Quarterly monitoring reports will be prepared by each officer on the approved format for quarterly reports
4. Principal Officers will visit each Provincial office two times a year
5. The Director will submit six monthly reports to the Director General
6. There is also an annual Staff Meeting and Workshop that is used to evaluate previous year's performance and plan for the following year. This Annual Staff meeting is held every year in February
7. Hosting of the Annual Outer Island Tourism Meeting of relevant stakeholders that is used to discuss development issues of concern to improve tourism development in the outer islands
8. The Director also attends the Annual Provincial Secretary General's Forum to present issues of concern
9. The Director also attends the Ministerial Task Force that meets every two months. The MTF is the policy making body of the Ministry
10. Each staff also completes a Tour Report Form after each island tour to inform and advice the Planning and Management Committee of the department of issues of concern to the department
11. Monitoring of the process of implementation will be undertaken through regular quarterly reporting by all staff.

## Shefa Provincial Tourism Office

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

1. Preparation of a Port Vila Tourism Plan in 2012.
2. One awareness visit will be made in 2012. to the following islands to increase awareness of tourism – Epi, Tongoa, Emae, offshore islands around Efate
3. Update database of all tourism operators in Shefa
4. Organize business management and tour guiding workshop for all ni-Vanuatu tourism operators
5. Awareness of Accreditation and Guidelines for Bungalows to Shefa Tourism Council
6. Promote joint ventures between local and foreign investors
7. Profiling of potential sites for investment
8. Establish a Shefa Tourism Marketing Fund
9. Establish Beautification Programme for Vila
10. Update Shefa Visitors Guide
11. Complete the Efate Amenities project for the construction of signage and toilets around the island
12. In collaboration with Provincial Council, renovate Shefa Guest House
13. Establish a Beautification Committee for Port Vila
14. Re-establish port of call for cruise ships on Epi
15. Facilitate participation of tourism operators in the 2012 Toktok Vanuatu event.

## Tafea Provincial Tourism Office

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

1. Implementation of the Tafea Tourism Plan in 2012.
2. Two visits will be made in 2012 to the following islands to increase awareness of tourism – Erromango, Aniwa and Anietyum.
3. Updating of Tafea promotional video
4. Update database of all tourism operators in Tafea
5. Promote joint ventures between local and foreign investors
6. Profiling of potential sites for investment

7. Organize business management and tour guiding workshop for all ni-Vanuatu tourism operators
8. Awareness of Accreditation and Guidelines for Bungalows to Tafea Tourism Council
9. Establish Central Booking Facility to coordinate bookings from tourists to Tafea
10. Establish a Tafea Tourism Marketing Fund
11. Update Tafea Visitor's Guide
12. Establish a West Tanna Tourism Association
13. Establish East Tanna Transport Association
14. Establish West Tanna Transport Association
15. Establishment of Information Office at the airport
16. Organize Tanna Round the Island Relay
17. Organize Women Cricket competition between Tafea, Shefa and Kanaky Women
18. Establish a Beautification Committee for Lenakel and Isangel
19. Establish a port of call for cruise ships at Port Resolution

#### Malampa Provincial Tourism Office

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

1. Coordinate implementation of Malampa Tourism Plan
2. Two visits will be made in 2012 to the following islands to increase awareness of tourism – Ambrym, Paama, South West Malekula and Maskeylenes
3. Update Malampa promotional video
4. Update Visitor's Guide for Malampa Province
5. Update database of all tourism operators in Malampa
6. Organise business management and tour guiding workshop for all ni-Vanuatu tourism operators in Malampa
7. Awareness of Accreditation and Guidelines for Bungalows to Malampa Tourism Council
8. Establish improved guidelines to facilitate local and foreign investment in the islands within Malampa
9. Establish a Malampa Tourism Marketing Fund
10. Promote joint ventures between local and foreign investors
11. Profiling of potential sites for investment
12. Renovate and upgrade the Malampa Guest House
13. Establish a Beautification Committee for Lakatoro-Norsup
14. Establish a port of call for cruise ships on Ambrym and South West Bay

#### Sanma Provincial Tourism Office

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

1. Coordinate implementation of the Sanma Tourism Plan in 2010
2. Two visits will be made in 2012 to the following islands to increase awareness of tourism – Malo, Big Bay, West Coast, South Santo, and East Santo
3. Update Sanma promotional video
4. Update database of all tourism operators in Sanma
5. Organize business management and tour guiding workshop for all existing ni-Vanuatu tourism operators in Sanma
6. Awareness of Accreditation and Guidelines for Bungalows to Sanma Tourism Council
7. Promote joint ventures between local and foreign investors
8. Profile potential sites for investment and promote through VIPA website
9. Establishment of a Sanma Tourism Marketing Fund
10. Establish Central Booking Facility to manage bookings to Sanma
11. Update Visitor's Guide to Sanma
12. Establishment of a Beautification Committee for Luganville
13. Establishment of a management committee for Luganville as a port of call for cruise ships
14. Renovate building for use as Information Office

## Penama Provincial Tourism Office

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

1. Coordinate implementation of Penama Tourism Plan
2. Two visits will be made in 2012 to all three islands (Ambae, Pentecost and Maewo) to increase awareness of tourism
3. Update Penama promotional video
4. Update database of all tourism operators in Penama
5. Organize business management and tour guiding workshop for all existing ni-Vanuatu tourism operators in the Province
6. Awareness of Accreditation and Guidelines for Bungalows
7. Establishment of improved guidelines to facilitate local and foreign investment in the islands within Penama
8. Establishment of a Penama Tourism Marketing Fund
9. Update website for Penama Tourism Council
10. Promote joint ventures between local and foreign investors
11. Profile potential sites for investment
12. Locate a Tour Operator in Luganville and Vila that will promote Penama and channel tourists to the Province
13. Renovation and upgrade the Penama Guest House
14. Establishment of a Beautification Committee for Saratamata – Lolowai area
15. Establishment of a port of call for cruise ships on Maewo
16. Prepare Visitor's Guide for Penama

## Torba Provincial Tourism Office

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

1. Coordinate implementation of Torba Tourism Plan
2. Two visits will be made in 2012 to all the islands in the Province to increase awareness of tourism
3. Update Torba promotional video
4. Update a database of all tourism operators in Torba
5. Organize business management and tour guiding workshop for all tourism operators in Torba
6. Awareness of Accreditation and Guidelines for Bungalows
7. Establish improved guidelines to facilitate local and foreign investment in the islands within Torba
8. Establish a Torba Tourism Marketing Fund
9. Update website for Torba Tourism Council
10. Re-establishment Torba Province Guest House
11. Establish a Beautification Committee for Sola
12. Establish a port of call for cruise ships on one of the islands in Torba such as Torres
13. Profile potential sites for investment
14. Promote joint ventures between local and foreign investors
15. Prepare Visitors Guide for Torba.



**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
<p>The following will be used to measure the performance of the Product Development Section in the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Number of new bungalows established</li> <li>2. Number of new tour operators established</li> <li>3. Distribution of tourism activities throughout the Islands</li> <li>4. Number of new tours established</li> <li>5. Number of tourists visiting each products and island</li> <li>6. Number of yachts visiting each location</li> <li>7. Percentage of Return visits</li> <li>8. Number of new products developed in the islands</li> <li>9. Participation of new and existing products in TokTok Vanuatu of every year.</li> </ol> <p>The department is collaborating with Provincial Councils to use airport tax collectors to collect information on tourists visiting the outer islands. This will provide the means to assess the effectiveness of the product development section in influencing changes in the islands.</p>	15	Incremental increase over and above
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Quarterly reports by Penama staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Penama Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new ni-Vanuatu tourism businesses in Penama</li> <li>6. New tourism products established on all islands in Penama</li> <li>7. All planned industry associations established</li> <li>8. Update Penama promotional video</li> </ol>	10	Number of new tourism businesses established
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Quarterly reports by Torba staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Torba Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new tourism businesses in Torba</li> <li>6. New tourism businesses establish on all islands in Torba</li> <li>7. Update Torba promotional video</li> </ol>	5	Number of new tourism businesses established
<p>The following will be used to measure the performance of the Investment Promotion Section of the department in implementing this Activity:</p> <ol style="list-style-type: none"> <li>1. Improvement in the business performance of existing tourism businesses</li> <li>2. Number of new investments by ni-Vanuatu</li> <li>3. Number of foreign investors in Luganville, Vila and on Tanna</li> <li>4. Distribution of business activities in the islands</li> </ol>	11	Incremental increase over and above the

5. Number of jobs created 6. Number of tourists visiting the islands 7. Number of new tour products		
<p>The following will be used to measure the performance of the Provincial Tourism Development Section of the department in the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Completion of Provincial Tourism Plans for Shefa, Malampa, Penama, Sanma, Tafea, Torba, Luganville and Port Vila.</li> <li>2. Establishment and operation of Provincial Tourism Councils in all six Provinces</li> <li>3. Establishment of Provincial Tourism Associations in all six Provinces</li> <li>4. Establishment of tourism associations on each island and Area Councils throughout the country</li> <li>5. Implementation of Cruise Ship Strategy</li> <li>6. Establishment and operation of Vanuatu Travel Safari as a replacement for Island Safari</li> <li>7. Production of Visitor's Guide covering all the outer islands</li> <li>8. Updating of the website for VIBTA</li> <li>9. Development of website for all six Provincial Tourism Associations</li> </ol>	23	Incremental improvement above 2010 situation
<p>The following will be used to measure the performance of the Accreditation and Standards Section of the department in the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Completion of the following: <ol style="list-style-type: none"> <li>(a) Number of bungalows that qualify under the classification system</li> <li>(b) Compliance of ports of call for cruise ships to management manuals</li> <li>(c) Completion of standardization of size, color and services of urban taxis</li> <li>(d) Public liability insurance cover for the members of specific industry associations</li> <li>(e) Star Rating Classification System for hotels and resorts established and operational</li> <li>(f) Establishment of a regulatory system for urban buses and taxis</li> <li>(g) Building code for the establishment of standards for construction and operation of island bungalows</li> </ol> </li> </ol>	10	Number of the different tourism operator
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> <li>1. Quarterly reports by all staff</li> <li>2. Number of visits by Director and Principal Officers to Provincial Offices</li> <li>3. Completion of the activities that have been identified for implementation in the Annual Work Programme</li> <li>4. Expenditure within budget</li> <li>5. All planned NPP projects implemented</li> <li>6. All revenue collected as planned</li> <li>7. All planned recruitment completed</li> </ol>	33	Number of activities in the 2012 work program
<p>The following will be used to measure the performance of the implementation of this Activity:</p>	10	Number of new tourism businesses establish

<ul style="list-style-type: none"> <li>1. Quarterly reports by Shefa staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Shefa Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new ni-Vanuatu tourism businesses in Shefa</li> <li>6. New tourism businesses establish on islands outside Efate</li> <li>7. All planned industry associations established</li> <li>8. Completion of Shefa promotional video</li> </ul>		
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ul style="list-style-type: none"> <li>1. Quarterly reports by Tafea staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Tafea Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new ni-Vanuatu tourism businesses in Tafea</li> <li>6. New tourism businesses establish on islands in Tafea outer islands</li> <li>7. All planned industry associations established</li> <li>8. Update website</li> <li>9. Update promotional DVD</li> </ul>	10	Number of new tourism businesses established
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ul style="list-style-type: none"> <li>1. Quarterly reports by Malampa staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Malampa Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new ni-Vanuatu tourism businesses on all islands in Malampa</li> <li>6. All planned industry associations established</li> <li>7. Update of Malampa promotional video</li> <li>8. Update website for Malampa Tourism Council</li> <li>9. Completion of workshop on business management and tour guiding for all tourism operators in Malampa</li> </ul>	10	Number of new tourism businesses established
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ul style="list-style-type: none"> <li>1. Quarterly reports by Sanma staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Sanma Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new ni-Vanuatu tourism businesses in Sanma</li> <li>6. Number of new tourism businesses establish in Sanma</li> <li>7. All planned industry associations established</li> <li>8. Update of Sanma promotional video</li> <li>9. Completion of workshop on business management and tour</li> </ul>	10	Number of new tourism businesses established

guiding 10. Update website for Sanma Tourism Council		
---	--	--

### **Activity MTFC: Tourism Standards**

**Activity Cost** 3,949,195

### **Objectives**

#### Tourism Accreditation and Classification

The objective for this Activity in 2011 is to Present the National Accreditation System and Guidelines for the Construction of Bungalows to all Provincial Tourism Associations, Area Council and Island Tourism Associations and other tourism industry associations and enforce the standards. To date there has never been a framework established to guide the establishment of quality standards in the tourism industry. Goods and services that are produced by the tourism industry must be in accordance with established standard requirements and the policy; bungalows that are constructed in the islands must also be according to established minimum requirements and standards. This will ensure that clients and customers of the industry receive value for their money. In addition it will enable the department to be able to make comparisons with other countries in assessing our competitiveness and standards. Services that are provided by members of land transport associations are well below standards and there is no established system for standardization of their services; the size of vehicles used and fees that are charged. This is a common feature of all ni-Vanuatu owned tourism related businesses. Customers or tourists do not buy tourism development plans and policies but they buy the products and services that these systems are supposed to produce. So the real test in quality management systems is the extent to which it leads to the product the customer wants.

### **Means of Service Delivery**

#### Tourism Accreditation and Classification

- 1) The Accreditation and Standards Section of the department will implement this Activity in collaboration with:
- 2) Vanuatu Hotels and Resorts Association (VHRA) to ensure that all their members comply with the Star Rating System for the classification of hotels that will become operational in 2010
- 3) Provincial Tourism Councils to ensure that all members of Provincial Tourism Associations comply with the Accreditation and Classification System for ni-Vanuatu bungalows that has been established and will become operational in 2010
- 4) Vanuatu Tour Operators Association (VTOA) to ensure that all members of the association comply with the management standards for tour operators that has been established.
- 5) Tourism Council of Vanuatu to ensure that Provincial Tourism Councils enforce compliance with the quality management standards that the members of the Provincial Tourism Associations should comply with
- 6) Area Council and Island Tourism Associations throughout the country

The establishment of quality standards for the production of goods and services is a very important contribution to the development of the industry. Legislation is being prepared that the department will use to enforce standards to ensure that the industry produce the required products and services for consumption by the general public and international visitors and tourists and will be in the following areas:

- 1) Criteria and standards for the location, construction, management and marketing of bungalows in the islands
- 2) Criteria for the membership of Vanuatu Island Bungalows and Tourism Association which will include public liability insurance cover

- 3) Work is currently being undertaken to establish specific criteria and standards for taxis transporting tourists and that will ensure standardization of size, colour and services and will be linked to the issuance of licenses
- 4) Specific criteria and requirements has also been established for Tour Operators
- 5) Specific guidelines and management manuals have been prepared for the development and management of ports of calls for cruise ships.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
<p>The following will be used to measure the performance of the Accreditation and Standards Section of the department in the implementation of this Activity:</p> <p><b>1. Completion of the following:</b></p> <p>(a) Number of bungalows that qualify under the classification system</p> <p>(b) Compliance of ports of call for cruise ships to management manuals</p> <p>(c) Completion of standardization of size, color and services of urban taxis</p> <p>(d) Public liability insurance cover for the members of specific industry associations</p> <p>(e) Star Rating Classification System for hotels and resorts established and operational</p> <p>(f) Establishment of a regulatory system for urban buses and taxis</p> <p>(g) Building code for the establishment of standards for construction and operation of island bungalows</p>	29	Number of the different tourism operator

**Activity MTFD: Provincial Tourism Development**

**Activity Cost 25,220,450**

**Objectives**

Shefa Provincial Tourism Office

The objective for this Activity for 2011 is:

- 1) Promote and facilitate an increase in the development of new products
- 2) Undertake awareness meetings throughout communities in Shefa
- 3) Educate tourism operators in the importance of quality standards
- 4) Improve operator business management skills and knowledge through training
- 5) Promote and facilitate the establishment of joint ventures between local and foreign investors

Shefa is located in the most strategic location in the country because Port Vila is the main gateway and yet the number of ni-Vanuatu owning tourism businesses is very low especially in Tongoa, Shepherds, EPI and the smaller island around Efate. The main focus of this activity is to promote and facilitate the establishment of tourism businesses in the other islands within Shefa Province.

Tafea Provincial Tourism Office

The objectives of this Activity are:

- 1) To facilitate an increase in the involvement of local population in tourism in Tafea

- 2) To improve the business skills and knowledge of ni-Vanuatu tourism operators in Tafea through business management training
- 3) To complete the establishment of industry associations
- 4) To educate our Tafea tourism operators on the importance of quality standards

Tafea is located in the most strategic location in the country because it hosts the most accessible live volcano in the world and White-grass airport on Tanna is now an international gateway. However tourism development on the Tafea outer islands is very low especially on the islands of Erromango, Aniwa and Futuna. The main focus of this activity is to promote and facilitate the establishment of tourism businesses in the Tafea outer islands as well as improve the business management of existing tourism businesses throughout the Province.

#### Malampa Provincial Tourism Office

The objectives for this Activity for the 2011 are:

- Promote and facilitate the development of new products
- Undertake awareness meetings on importance of quality tourism services and Guidelines for construction of Bungalows
- Continue support to TVET training programme to improve business skills and knowledge of tourism operators
- Strengthen management of tourism associations

Malampa Province is rich in cultural and eco-tourism products and is only 15 minutes away from Luganville and the Ambrym live volcano is also quite accessible for visitors to experience. The main constraint in the further development of tourism in Malampa is the lack of awareness and accessibility by air. Norsup airport is not tar sealed and is not accessible by the ATR 42 aircraft. Tourists have to either go to Luganville before going to Malampa or from Vila. Internal transportation system is also quite expensive for example a return trip by air from Port Vila to North Ambrym costs about VT.64,000.

#### Sanma Provincial Tourism Office

The objectives for this Activity in 2011 are:

- Continue support to TVET programme to improve business skills and knowledge through training and regular counseling.
- Facilitate the development of new products
- Improve the management of ports of call for cruise ships especially Luganville and diversify range of activities at Champagne beach
- Encourage and facilitate joint ventures between ni-Vanuatu and foreign investors.

Sanma Province is rich in eco-tourism products and is also an international gateway and receives two Air Vanuatu flights a week and host the President Coolidge and Millennium Cave for visitors to experience. The main constraint in the further development of tourism in Sanma is the poor development of products and lack of awareness. Another important policy issue for Sanma is the low number of ni-Vanuatu owned tourism businesses in the Province especially accommodation businesses. Currently all accommodation businesses in Sanma are owned by foreign investors. There is only one ni-Vanuatu owned bungalow which is the Lonnoc Bungalows in East Santo.

#### Penama Provincial Tourism Office

The objectives for this Activity in 2011 are:

- Promote and facilitate development of new products
- Strengthen marketing of existing products
- Improve quality standards for existing operators
- Improve operator skills and knowledge through training
- Strengthen management of tourism associations
- Undertake awareness throughout the Province on tourism

Penama Province 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 Province capable of accommodating the ATR 42 aircraft. An important policy issue for the Penama Province is the lack of awareness and lack of accommodation businesses throughout the Province. Cruise ships have been visiting South Pentecost for the last thirty eight years and yet there continues to be a lack of accommodation businesses and lack of the development of tourism products throughout the Province.

#### Torba Provincial Tourism Office

The objectives for this Activity in 2011 are:

- Improve marketing of existing products
- Promote and facilitate the development of new products
- Undertake awareness on importance of quality standards for construction of bungalows
- Improve operator skills and knowledge through training
- Undertake general awareness on tourism

Torba Province 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 and lack of accessibility by air and the development of innovative products that will attract visitors to the Province. The Water Music by the women of Gaua has made quite a tremendous improvement in awareness however accessibility and cost of air travel is a continuing development concern for the government.

#### Means of Service Delivery

##### Shefa Provincial Tourism Office

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

- 1) Preparation of a Port Vila and Shefa Tourism Plan in 2011
- 2) One awareness visit will be made in 2011 to the following islands to increase awareness of tourism – Epi, Tongoa, Emae, offshore islands around Efate
- 3) Update database of all tourism operators in Shefa
- 4) Organise business management and tour guiding workshop for all ni-Vanuatu tourism operators
- 5) Awareness of Accreditation and Guidelines for Bungalows to Shefa Tourism Council
- 6) Promote joint ventures between local and foreign investors
- 7) Profiling of potential sites for investment
- 8) Establish a Shefa Tourism Marketing Fund
- 9) Establish Beautification Programme for Vila
- 10) Update Shefa Visitors Guide
- 11) Complete the Efate Amenities project for the construction of signage and toilets around the island
- 12) In collaboration with Provincial Council, renovate Shefa Guest House
- 13) Establish a Beautification Committee for Port Vila
- 14) Re-establish port of call for cruise ships on Epi

##### Tafea Provincial Tourism Office

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

- 1) Implementation of the Tafea Tourism Plan in 2011
- 2) Two visits will be made in 2011 to the following islands to increase awareness of tourism – Erromango, Aniwa and Anietyum.
- 3) Updating of Tafea promotional video
- 4) Update database of all tourism operators in Tafea
- 5) Promote joint ventures between local and foreign investors
- 6) Profiling of potential sites for investment

- 7) Organise business management and tour guiding workshop for all ni-Vanuatu tourism operators
- 8) Awareness of Accreditation and Guidelines for Bungalows to Tafea Tourism Council
- 9) Establish Central Booking Facility to coordinate bookings from tourists to Tafea
- 10) Establish a Tafea Tourism Marketing Fund
- 11) Prepare Tafea Visitor's Guide
- 12) Establish a West Tanna Tourism Association
- 13) Establish East Tanna Transport Association
- 14) Establish West Tanna Transport Association
- 15) Establishment of Information Office at the airport
- 16) Organize Tanna Round the Island Relay
- 17) Organize Women Cricket competition between Tafea, Shefa and Kanaky Women
- 18) Establish a Beautification Committee for Lenakel and Isangel
- 19) Establish a port of call for cruise ships at Port Resolution

#### Malampa Provincial Tourism Office

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

- 1) Coordinate implementation of Malampa Tourism Plan
- 2) Two visits will be made in 2011 to the following islands to increase awareness of tourism – Ambrym, Paama, South West Malekula and Maskeylenes
- 3) Update Malampa promotional video
- 4) Prepare Visitor's Guide for Malampa Province
- 5) Update database of all tourism operators in Malampa
- 6) Organize business management and tour guiding workshop for all ni-Vanuatu tourism operators in Malampa
- 7) Awareness of Accreditation and Guidelines for Bungalows to Malampa Tourism Council
- 8) Establish improved guidelines to facilitate local and foreign investment in the islands within Malampa
- 9) Establish a Malampa Tourism Marketing Fund
- 10) Promote joint ventures between local and foreign investors
- 11) Profiling of potential sites for investment
- 12) Renovate and upgrade the Malampa Guest House
- 13) Establish a Beautification Committee for Lakatoro-Norsup
- 14) Establish a port of call for cruise ships on Ambrym and South West Bay

#### Sanma Provincial Tourism Office

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

- 1) Coordinate implementation of the Sanma Tourism Plan in 2010
- 2) Two visits will be made in 2010 to the following islands to increase awareness of tourism – Malo, Big Bay, West Coast, South Santo, and East Santo
- 3) Update Sanma promotional video
- 4) Update database of all tourism operators in Sanma
- 5) Organize business management and tour guiding workshop for all existing ni-Vanuatu tourism operators in Sanma
- 6) Awareness of Accreditation and Guidelines for Bungalows to Sanma Tourism Council
- 7) Promote joint ventures between local and foreign investors
- 8) Profile potential sites for investment and promote through VIPA website
- 9) Establishment of a Sanma Tourism Marketing Fund
- 10) Establish Central Booking Facility to manage bookings to Sanma
- 11) Prepare Visitor's Guide to Sanma
- 12) Establishment of a Beautification Committee for Luganville
- 13) Establishment of a management committee for Luganville as a port of call for cruise ships
- 14) Renovate building for use as Information Office



## Penama Provincial Tourism Office

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

- 1) Coordinate implementation of Penama Tourism Plan
- 2) Two visits will be made in 2011 to all three islands (Ambae, Pentecost and Maewo) to increase awareness of tourism
- 3) Update Penama promotional video
- 4) Update database of all tourism operators in Penama
- 5) Organize business management and tour guiding workshop for all existing ni-Vanuatu tourism operators in the Province
- 6) Awareness of Accreditation and Guidelines for Bungalows
- 7) Establishment of improved guidelines to facilitate local and foreign investment in the islands within Penama
- 8) Establishment of a Penama Tourism Marketing Fund
- 9) Update website for Penama Tourism Council
- 10) Promote joint ventures between local and foreign investors
- 11) Profile potential sites for investment
- 12) Locate a Tour Operator in Luganville and Vila that will promote Penama and channel tourists to the Province
- 13) Renovation and upgrade the Penama Guest House
- 14) Establishment of a Beautification Committee for Saratamata – Lolowai area
- 15) Establishment of a port of call for cruise ships on Maewo
- 16) Prepare Visitor's Guide for Penama

## Torba Provincial Tourism Office

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

1. Coordinate implementation of Torba Tourism Plan
2. Two visits will be made in 2011 to all the islands in the Province to increase awareness of tourism
3. Update Torba promotional video
4. Update a database of all tourism operators in Torba
5. Organize business management and tour guiding workshop for all tourism operators in Torba
6. Awareness of Accreditation and Guidelines for Bungalows
7. Establish improved guidelines to facilitate local and foreign investment in the islands within Torba
8. Establish a Torba Tourism Marketing Fund
9. Update website for Torba Tourism Council
10. Re-establishment Torba Province Guest House
11. Establish a Beautification Committee for Sola
12. Establish a port of call for cruise ships on one of the islands in Torba such as Torres
13. Profile potential sites for investment
14. Promote joint ventures between local and foreign investors

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

Description	Quantity	Unit of Measure
The following will be used to measure the performance of the implementation of this Activity:  1. Quarterly reports by Shefa staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Shefa	10	Number of new tourism businesses established

Provincial Office 4. Expenditure within budget 5. Increase in overall number of new ni-Vanuatu tourism businesses in Shefa 6. New tourism businesses establish on islands outside Efate 7. All planned industry associations established 8. Completion of Shefa promotional video		
The following will be used to measure the performance of the implementation of this Activity: 1. Quarterly reports by Tafea staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Tafea Provincial Office 4. Expenditure within budget 5. Increase in overall number of new ni-Vanuatu tourism businesses in Tafea 6. New tourism businesses establish on islands in Tafea outer islands 7. All planned industry associations established 8. Update website 9. Update promotional DVD	10	Number of new tourism businesses established
The following will be used to measure the performance of the implementation of this Activity: 1. Quarterly reports by Malampa staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Malampa Provincial Office 4. Expenditure within budget 5. Increase in overall number of new ni-Vanuatu tourism businesses on all islands in Malampa 6. All planned industry associations established 7. Update of Malampa promotional video 8. Update website for Malampa Tourism Council 9. Completion of workshop on business management and tour guiding for all tourism operators in Malampa	10	Number of new tourism businesses established
The following will be used to measure the performance of the implementation of this Activity: 1. Quarterly reports by Sanma staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Sanma Provincial Office 4. Expenditure within budget 5. Increase in overall number of new ni-Vanuatu tourism businesses in Sanma 6. Number of new tourism businesses establish in Sanma 7. All planned industry associations established 8. Update of Sanma promotional video 9. Completion of workshop on business management and tour guiding 10. Update website for Sanma Tourism Council	10	Number of new tourism businesses established
The following will be used to measure the performance of the implementation of this Activity:	10	Number of new tourism businesses established

<ul style="list-style-type: none"> <li>1. Quarterly reports by Penama staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Penama Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new ni-Vanuatu tourism businesses in Penama</li> <li>6. New tourism products established on all islands in Penama</li> <li>7. All planned industry associations established</li> <li>8. Update Penama promotional video</li> </ul>		
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ul style="list-style-type: none"> <li>1. Quarterly reports by Torba staff</li> <li>2. Number of activities that will be implemented</li> <li>3. Monitoring visits by Director and Principal Officers to Torba Provincial Office</li> <li>4. Expenditure within budget</li> <li>5. Increase in overall number of new tourism businesses in Torba</li> <li>6. New tourism businesses establish on all islands in Torba</li> <li>7. Update Torba promotional video</li> </ul>	5	Number of new tourism businesses established

## **MINISTRY OF COOPERATIVES AND NI-VANUATU BUSINESS DEVELOPMENT SERVICES**

**Ministry Cost 96,539,137**

The Ministry of cooperatives and Ni-Vanuatu Business Development have the responsibility to implement two very important priority agendas under the PAA namely the:

1. Private sector development and employment creation, and
2. Primary sector development.

Under the private sector development and employment creation strategic priority the ministry is expected to deliver service that will have direct implication on:

a) Providing better support services to business which is the function of the department of the Cooperatives which plays the important role of ensuring that every cooperative society has access to business development services. These services are characterized by the following:

- business development advice
- business audit services
- follow-up support services
- business plan development
- Whether or not a society has exceed the 4 million vatu mark and must be subjected to payment of Value added tax (VAT) as required by law.

2011 annual reports for the department indicated an increase and significant improvements in the cooperatives societies sector accounting for 121% increase in indirect tax from 2010. Although only 54% of the active cooperatives were audited figures show that by using the 12.5% VAT, indirect tax in the cooperative has substantially increased by more than a 100% (refer to table 1). An analysis of the report shows that the indigenous sector has greatly improved.

Issues:

- 1) The capacity for Ni-Vanuatu business men have greatly improved and demands that a mechanism be put in place for assessing discrepancies in information which may contribute to government's risk of losing billions in VAT due to the lack of capacity to collect data on potential revenue outlets. The department of cooperatives is the only government agency for accessing these data but this important function has continuously been undermine by government as reflected by MBC's allocation of 96 million vatu which is a mere 0.6% of the total national budget to the Department of cooperatives over the last three years.
- 2) Government can only monitor business development capacity for contribution to revenue through the department of cooperative and not the department of customs and revenue collection. The Ministry has developed a micro, small, medium enterprise policy (MSME policy) to address this gap. The department is planning to engage 6 new officers next year 2013 to implement this policy so that government can be able to determine the extent of revenue available.

Under the primary sector development strategic priority the ministry is expected to deliver service that will have direct implication on:

- a) The promotion and encouragement of producer cooperatives in agriculture, livestock, fishery, and forests with the view to increase out-put at the production level and also to strengthen the supply side in order to sustain production at the processing and value adding level. At the industrial and manufacturing sectors the issue of low level supply of raw materials is a constant constrain resulting in less than 50% utilization capacity for most manufacturing companies in Vanuatu

(Vanuatu Business cost competitiveness 2011) resulting in 50% loss of potential jobs created every year. This is a huge deficit when viewed against the number of school dropouts each year.

#### **PROGRAM MVA: PORTFOLIO COORDINATION**

**Program Cost 35,831,685**

##### **Activity MVAA: Portfolio Coordination**

**Activity Cost 35,831,685**

##### **Objectives**

The Ministry of Cooperative and Ni-Vanuatu Business Development co-ordinates the government's policy in the promotion and strengthening of Ni-Vanuatu participation in business development. The Ministry now coordinates the functions performed only by:

- •Department of Cooperative and Ni-Vanuatu Business Development Services
- It also established extension Provincial Cooperative offices to all six Provinces as part of the efforts to improve delivery service of the government to the people of Vanuatu.
- The Ministry is also monitoring and assisting in collection of the outstanding liabilities for:
  - Cooperative Development Fund (CDF)
  - Ni-Vanuatu Small Business Development Fund (NVSBDP)
- And also to initiate funding to revive Vanuatu Cooperative Federation as one stop shop for all the Cooperative Societies in Vanuatu.

#### **PROGRAM MVB: NI-VANUATU BUSINESS DEVELOPMENT**

**Program Cost 60,707,452**

##### **Objectives**

- The Department of Cooperative and Ni Vanuatu Business Development Services is charged primarily with the promotion of Rural Business Development. It works through the registered co-operatives societies offering a full range of business monitoring and advisory services; and directly with entrepreneurs in response to their requests for assistance. The enhanced budgetary allocation this year will allow the Department to meet increased demand for assistance more promptly and following the extensive training programme, more effectively. The department is presently pro-active in publicizing its range of service to small businesses of all types and to societies seeking to be revitalized.
- In addition, one of the key priority areas for the Vanuatu Government, as well as strategically for the Department is to drive economic growth, particularly in the rural areas. The implementation of these programs will impact on all provinces evenly and be the first step in stimulating economic growth across the country.

## **Activity MVBA: Cooperatives Development**

**Activity Cost 60,707,452**

### **Objectives**

- CO-OPERATIVE AND NI-VANUATU BUSINESS DEVELOPMENT (Policy & Admin / Training Section / Registrar Office)

#### **Immediate:**

- a) Re-draft the Co-operative Societies Act to bring it up to date with the current demands made on the Department;
- b) Develop small Business Act.
- c) Continue the training programme for the new staff and management of co-operative societies;
- d) To find aid funds to finance the incremental capital costs of the Department's
- e) development including the completion of its IT network so that it covers the entire country.
- f) Continue Update training modules as appropriate to meet changing needs;
- g) Register New Co-operative Societies;
- h) Promote harmony and commonality of purpose within societies.
- i) Implement MSME policy.

#### **Medium Term:**

- a) Continue strengthening links with other rural development agencies;
- b) Seek cooperation agreements with other financial agencies;
- c) Consider the re-establishment of the Co-operative federation as a wholesale supplier and produce marketing organization.

## **PROVINCIAL CO-OPERATIVES AND BUSINESS DEVELOPMENT (Provincial Offices)**

#### **Immediate:**

- a) Take a pro-active approach to advising businesses;
- b) Implement approved Legislation to allow the micro finance scheme to make more loans;
- c) Promote, through publicity and village meetings, the establishment of new businesses and the expansion of existing successful operations where appropriate;
- d) Continue the training programme for new staff and management of businesses on request;
- e) Make more frequent routine visits to maintain and improve the profitability of the businesses;
- f) To identify donors likely to finance the Department's developing projects;

#### **Medium Term:**

Strengthen links with other rural development agencies;

### **Means of Service Delivery**

CO-OPERATIVE AND NI-VANUATU BUSINESS DEVELOPMENT (Policy & Admin / Training Section /Registrar Office)

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

PROVINCIAL CO-OPERATIVES AND BUSINESS DEVELOPMENT ( Provincial Offices)

- a) Through Business Development (Extension) Officers;
- b) By holding workshops for staff and business management;
- c) Prepare quarterly reports (4/ year)
- d) Meeting requests to prepare Business plans and Loans appraisals
- e) Business advisory visits both routine by appointment;
- f) Preparation and auditing of audited accounts for Ni-Vanuatu businesses

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

Description	Quantity	Unit of Measure
Auditing	60	Av. 10 Audits per province
Advisory Visits, Follow up and Awareness	180	20 visits per province
Business Trainings	18	2 trainings per province
Establishment of new business	30	5 New Busines per province
Business Plans	60	10 Business Plans per province

## **MINISTRY OF EDUCATION**

**Ministry Cost 4,091,861,597**

### **Policy Issues and Challenges**

- The Ministry of Education is responsible for implementing of the Government's key policies – Universal Primary Education. The main aim of this policy is to develop primary education to ensure that all of Vanuatu's children receive a quality education to at least Year 8.
- At present 87.9% of children of primary school age attend school. Less than 33.7% of children complete school to Year 10. This is due to a number of factors which include financial, social and geographical barriers.
- In 2010 the Government introduced greatly increased grants for primary schools. This resulted in an increase in enrolments, but there are still a significant number of children not attending school, and even more who are not completing school to Year 6, and even fewer to Year 8 (Basic Education).
- The main challenge for the Ministry in the short to medium term is to provide an adequate number of trained and supported teachers to primary schools.
- The Ministry as identified that one of the key deterrents to parents ensuring that their children attend school is the lack of trained teachers. During 2011 a major review of school, class and teacher distribution was conducted. It was identified that "Centre Schools", where Year 7 & 8 are attached to primary schools, are both inefficient and do not provide an adequate standard of education for Years 7 & 8. In most of the Centre Schools there were low enrolments, but at least 3 teachers were required in each. In most cases the Year 7 & 8 students have been relocated to a proper secondary school. This released both primary and secondary teachers to be posted to primary and secondary schools which had insufficient numbers of teachers. This also allowed the Year 7 & 8 students to be taught in a proper secondary school setting and with appropriate teaching and learning materials.
- The Ministry has also allocated 12 officers to the In Service Teacher Training Unit. This Unit is now training hundreds of teachers each term to improve teaching skills, which in turn will improve the standard of literacy, numeracy and other learning of Vanuatu's children. Now that the In-Service Training Unit is better resourced, this Unit is working with Zone Curriculum Advisors to provide greater support to teachers in schools.
- The Ministry puts forward teacher posting proposals to the Minister to attempt to achieve a fair distribution of teachers to schools and students. However, the budget has not been adequate to allow the Ministry and Teaching Service Commission to engage sufficient teachers. Many schools have classes with student: teacher ratios well over 40 to one. Some schools have over 100 students but only one government paid teacher.
- Communities have felt it necessary to engage people from their communities to work as teachers in these schools. However, these teachers are usually not trained in how to teach, and often have only Year 6 education. These teachers are usually paid minimum (or less than minimum) wage. This has two effects – parents are contributing to the cost of these unofficial teachers which means there is still a financial barrier, and students in schools are not receiving an adequate quality of education. A recent World Bank study showed that less than 30% of Year 3 students have achieved even a minimum standard of literacy.



- The emphasis of the Ministries plans is to increase access to education and improve the quality of education. These objectives are supported by strategies to improve the management of the education sector at all levels – national, provincial and within each school.
- This budget proposal includes actions to increase support to teacher and schools for both academic and administration skills. The budget also includes New Policy Proposals to increase the budget to allow more teachers to be employed officially to match the needs of population and enrolment growth. The budget also includes strategies to provide greater support to teachers and schools to improve the quality of education children receive, but only some of these measures can be met within the budget ceiling. New Policy Proposals have been submitted for the measures that cannot be met within the existing budget ceiling.
- It is recommended that the Government continue to support the Universal Primary Education policy by providing increased funding to provide sufficient teachers and support to teachers.
- The Ministry of Education was given the mandate to prepare Vanuatu's citizens to contribute productively to national development.
- In recognition, the Government in previous years has allocated over 20% of its total budget to the education sector.
- In 2006, the Government of the Republic of Vanuatu began a national planning exercise beginning with the National Education Forum, designed to lead the country towards positive educational outcomes. Successive annual budget appropriations recognize the importance of the reform through increased allocation. In 2007 the Vanuatu Education Sector Strategy (VESS) was developed to which marked a new landscape for educational changes. In 2010 the Vanuatu Education Road Map (VERM) was introduced. VERM is based on the VESS but incorporates a new vision and commitment to international education goals including Universal Primary Education. During 2011 the Ministry created a fully revised Corporate Plan which takes into account the Government's policies and priorities as well as VESS and VERM. The Corporate Plan focuses on three key Strategic Goals including:
  - 1) Access: To increase equitable access to education for all people at all levels of education in Vanuatu.
  - 2) Quality: To improve the quality of education outcomes in Vanuatu.
  - 3) Management: To improve and strengthen the management of the education system in Vanuatu.

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

- 1) Education Act No: 21 of 2001
- 2) Education Regulation Order No: 44 of 2005
- 3) Teaching Service Commission Act No: 15 of 1983
- 4) Vanuatu Institute of Technology Act No: 24 of 2001
- 5) Vanuatu Institute of Teacher Education Act No: 25 of 2001
- 6) Vanuatu National Training Council Act

The Ministry has four major programs: MEA: CABINET SUPPORT SERVICES; MEB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES; MEC: SCHOOL SUPPORT AND OPERATIONS; and MED NATIONAL COMMISSION AND COUNCIL. These are described in the program and activity descriptions.

## **PROGRAM MEA: CABINET SUPPORT**

**Program Cost 46,717,892**

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

**Activity Cost 46,717,892**

#### **Objectives**

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

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

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

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Vanuatu is represented in all relevant international Education bodies and conferences	80	Unit
All six councils and commissions comprise membership and act in accordance with their enabling legislations (VIT council; VITE council; NEC; NEAC; TSC & VNTC)	100	Percentage

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

**Program Cost 149,718,481**

### **Objectives**

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

- the Vanuatu National Commission for UNESCO;
- Internal Audit Unit;
- the National Qualification and Accreditation Authority;
- the Education Authorities;
- policy, planning and research;
- MoE human resource planning;
- monitoring and evaluation;
- school statistics and mapping;
- information and communication technology;
- project management and coordination;
- management of facilities and equipment;
- finance and accounts;
- budgeting;
- procurement;
- HR management and development;
- Salaries and payroll.

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 supported and managed in order to produce a high quality of education

### **Activity MEBA: Director General's Division**

**Activity Cost 20,949,937**

### **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.

### **Means of Service Delivery**

The Office of the Director General:

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

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
MoE representation at high level meetings with key stakeholders	100	Percentage
Net Enrolment Rate for Basic Education (years 1-6)	88	Percentage
Net Enrolment Rate for ECE	41	Percentage
Legislative requirements are met	100	Percentage
Percentage of annual work plan completed	80	Percentage
Net Enrolment Rate for Basic Education (years 7 - 13/14)	30	Percentage
Audit committee meets at least quarterly and considers all internal and external audit reports	4	Unit

**Activity MEBB: Administration & Finance Division****Activity Cost 71,096,602****Objectives**

The objectives of this activity are to:

- provide high quality accounting services and financial management of the Ministry's budget, and for efficient and prudent management of its finances, assets and human resources; and
- provide regular accurate and complete reports on resource usage to management and promote accountability and transparency

**Means of Service Delivery**

- Maintain the payroll system for all employees to ensure accurate and timely payment;
- Provide budget and accounting services to the Ministry of Education;
- Provide monthly reports on income and expenditure to the executive;
- Manage the day to day operation, logistics and maintenance of the Ministry's financial and human resources

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Compliance with Public Finance Management Act and Regulations	100	Percentage
Proportion of entitled schools that receive their grant on time	100	Percentage
Monthly financial report data for recurrent and development expenditure provided to the executive and managers in a timely manner	12	Month

## Activity MEBC: Policy & Planning Division

Activity Cost 57,671,942

### Objectives

- Coordinate appropriate policies and plans for the Ministry of Education;
- Monitor and evaluate effectiveness of policies and activities
- Gather and collate relevant data to provide evidence for policy making, planning, reporting and monitoring and evaluation
- Maintain and improve the quality and placement of facilities and information communication and technology
- Develop plans for capacity development and succession
- Increase donor funding support

### Means of Service Delivery

- Providing policy, planning and research services.
- Coordinate preparation and implementation of the asset management strategy;
- Establishment and maintenance of proper consultative processes for the systematic appropriate information capture to inform planning and decision making;
- Effective monitoring of agreed performance indicators for the education system;
- Advise the executive and stakeholders on the formulation, implementation, monitoring and evaluation of education and training sector plans, programs and projects;
- Conduct, manage and coordinate statistical, school mapping and education management information activities using the VEMIS system;
- Liaise with donors and potential donors to obtain further funding and support;
- Plan, manage, coordinate and provide training & development services.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
% of children with a school of their language of instruction within 5km radius of their home	80	Percentage
Increase donor funding support direct to schools	20	Unit
Reduce % of school classrooms in poor condition	15	Percentage

## **PROGRAM MEC: SCHOOL EDUCATION**

**Program Cost 3,630,162,247**

### **Objectives**

The School Support program comprises following services;

- Curriculum and assessment;
- Inspection and improvement Services;
- School support and advisory services;
- Early Childhood Care and Education;
- Distance Education;
- Provincial Education Services and Education Authorities; and

The School Operations program comprises following services;

- Teacher education and advisory services;
- Primary Education;
- Secondary Education;
- Vanuatu Institute of Technology
- Vanuatu Institute of Teacher Education
- Vanuatu Government Scholarships
- Technical and Higher Education; and Schools.
- 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

### **Activity MECA: School Administration Division**

**Activity Cost 164,231,583**

### **Objectives**

- To support and coordinate education at all levels throughout Vanuatu

### **Means of Service Delivery**

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

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

Description	Quantity	Unit of Measure
Provide in-school support to all government and government-assisted primary schools to support teachers, parents and the community	10	Percentage
Increase the proportion of government paid primary teachers who are formally trained to teach.	70	Percentage

**Activity MECB: Secondary Schools Division****Activity Cost 1,155,876,338****Objectives**

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

**Means of Service Delivery**

- Coordinate teacher training at pre-service and in-service levels for secondary schools
- Support teachers to assist them to provide quality education

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Secondary school principals produce management and financial reports of their schools	100	Percentage
All Government and Government assisted secondary schools receive school grants	95	Percentage

**Activity MECC: Primary Schools Division****Activity Cost 1,730,987,504****Objectives**

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

**Means of Service Delivery**

- Co-ordinate teacher training at pre-service and in-service for primary schools
- Continually support teachers to assist them to provide quality education
- School grants are provided to government and government assisted primary schools

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Primary school heads produce management and financial reports of their schools.	100	Percentage
Increase the efficiency of education services (increase retention rates, decrease repetition rates)	85	Percentage
All Government and Government assisted primary school receives school grants.	100	Percentage

**Activity MECD: Technical & Higher Education Division****Activity Cost** 465,439,637**Objectives**

- To continuously support and strengthen the management and institutional capacity of VITE and VIT
- To increase equitable scholarships access for all people at all levels of education in Vanuatu

**Means of Service Delivery**

- Students are trained and qualified as teachers
- Continue support to staff professional development
- Effective and efficient management of Government funded scholarships scheme

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Government scholarships awardees are selected based on academic merits.	100	Percentage
Teachers are educated and certified.	100	Percentage
Teachers are provided with professional development trainings.	100	Percentage

**Activity MECE: School Support Services Division****Activity Cost** 154,627,185**Objectives**

- Effective implementation of quality outcomes for all education services in Vanuatu.

**Means of Service Delivery**

- Effective implementation of the National Curriculum Statement
- Effective examinations and assessment conducted
- Effective use of School Based Management as a tool for improved education services throughout Vanuatu
- Effective In-service training program provided
- Zone Curriculum Advisors to support teachers at all government and government-assisted primary schools through in-classroom observation and teacher advice and training
- Develop and implement an updated system of examinations and assessment for all levels of primary and secondary schools
- Monitor and evaluate examination and assessment results to provide information for continuous improvement of teacher and school support



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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Schools implementing the National Curriculum	100	Percentage
Examination and Assessment are conducted in schools	100	Percentage
In-service training is provided	50	Percentage

### **PROGRAM MED: TEACHING SERVICES COMMISSION & OTHER EDUCATION COMMISSIONS AND COUNCILS**

**Program Cost 119,426,575**

#### **Objectives**

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

- Teaching Service Commission
- Education Commissions & Councils

#### **Activity MEDA: Teaching Service Commission**

**Activity Cost 107,672,602**

#### **Objectives**

The Teaching Service Commission is established by the Teaching Service Act No 15 of 1983. This Act confers powers and functions of the Commission. Also under this Act, the Commission has a sole responsibility for effective and efficient management of teacher deployment throughout Vanuatu.

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

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

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

- The main activities of the Commission are to appoint teachers, monitor their performance to either confirm them or dismiss them based on the recommendation from the Inspection Unit, and advise the Ministry finance Unit in relation to termination entitlements;
- Many of TSC's objectives, including the allocation/posting of teachers and salary administration, are achieved by actions undertaken by the School Administration Directorate.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Performance assessed and teachers either confirmed or dismissed.	98	Percentage
Percentage of teachers registered or registration formally denied by 31 December 2013	80	Percentage

**Activity MEDB: Other Education Commissions & Councils****Activity Cost 11,753,973****Objectives**

National Qualification and Accreditation Council

## Objective

- The National Qualification Authority Council has responsibilities in relation to national qualification framework and accreditation services.

Vanuatu National Commission for UNESCO

- The Vanuatu National Commission for UNESCO is a national cooperating body of the UN Agency set up by the Government of Vanuatu in accordance with the Article VII of the UNESCO Constitution.
- National Commissions operate on a permanent basis and they make part of the overall constitutional architecture of UNESCO.

## Objective

- The Vanuatu National Commission for UNESCO plays a significant role in raising UNESCO's visibility at the country level.

National Education Advisory Council

- The National Education Advisory Council was established under the Education Act No. 21 of 2001. It has an advisory role to the Minister of Education which is outlined in the Act.

## Objectives

- The National Education Advisory Council is established through the Education Act, 2001 and has the responsibility to provide advice to the Minister and the Director General on the operation of the primary and secondary education system; and the funding of the primary and secondary education system, including the level of school fees; and on any other matter affecting primary or secondary education.

## National Education Commission

---

- The National Education Commission is established through the Education Act of 2001 which confers the responsibility for the management of the scholarships, examinations and curriculum and syllabuses.
- The National Education Commission in undertaking its functions must consult as widely as is practicable with communities, organizations and individuals.
- The activity objective of the National Education Commission in relation to examinations is to determine the number, type and content of examinations to be used for further education selection purposes, or for the award of any nationally recognised certificate or any other educational qualification;
- The activity objective of the National Education Commission in relation to scholarships is to undertake the fair, transparent and merit based selection of candidates for the award of scholarships;
- The activity objectives of the National Education Commission in relation to curriculum and syllabuses are:
  - to evaluate and approve the national curriculum for primary and secondary education in Vanuatu;
  - The Commission must not approve a curriculum as the national curriculum unless it is satisfied that the curriculum takes into account national policies, needs and aspirations, and provides for the physical, spiritual, social and cultural development of students.

## Means of Service Delivery

### National Qualification and Accreditation Council

---

The activities of the National Qualification Authority are;

- to provide a structure for establishing national equivalence and comparability of qualifications;
- to facilitate international comparability of qualifications awarded in Vanuatu;
- to facilitate the understanding of the skills, processes and competencies graduates have achieved through clear level descriptors;
- to facilitate access to, and mobility and progression within education, training and career paths;
- to enhance the quality of education and training;
- to accelerate the redress of past unfair discrimination in education, training and employment opportunities;
- to contribute to the full personal development of each learner and the social and economic development of the nation at large;
- to provide accreditation criteria;
- to promote quality standards
- to promote ethical practices with the education and training system.

### Vanuatu National Commission for UNESCO

---

The main activities of the Vanuatu National Commission for UNESCO are;

- to act as agency of consultation, liaison and information, and mobilizing and coordinating partnerships with the civil society,
- to makes substantial contributions in the advancement of UNESCO's objectives and in the implementation of its programme.

## National Education Advisory Council

---

The main activities of the National Education Advisory Council are;

- to monitor the effectiveness of education policies and practices;
- to develop policy proposals for consideration by the Ministry;
- To assist, advise and co-operate with communities, and individuals on matters affecting primary or secondary education;

## National Education Commission

---

The main activities of the National Education Commission in relation to examinations are;

- to determine the procedures for conducting such examinations;
- to arrange for such examinations to take place and to ensure they are conducted fairly;
- to evaluate the process relating to examinations and assessment on a regular basis and advise the Director-General of any changes that may be necessary;
- to recommend to the Director-General the criteria for selection and allocation of candidates to other educational institutions in Vanuatu;
- to ensure that the processes relating to examinations and the selection and allocation of candidates are transparent, fair and based on merit;
- to prepare for the Director-General an annual report and any other reports required by the Director-General relating to examinations;
- to provide information or advice to Minister or the Director-General on any matter affecting examinations.

The main activities of the National Education Commission in relation to scholarships are to develop and implement policies that support the scholarships program.

The National Education Commission also has the following functions in relation to scholarships:

- to determine annually the criteria, and the terms and conditions, for the award of scholarships by the Government;
- to determine the priority of scholarships for funding by the Government;
- to provide advice and guidance to the scholarships unit in its administration of the scholarships program;
- to assist the scholarships unit in seeking additional funding for scholarships;
- to determine appeals relating to the award or termination of scholarships;
- to prepare for the Director-General an annual report and any other reports required by the Director-General relating to scholarships;
- to provide information or advice to the Minister or the Director-General, on any matter affecting scholarships.

The main activities of the National Education Commission in relation to curriculums and syllabuses:

- to ensure that the national curriculum is implemented;
- to review the national curriculum at regular intervals and recommend any necessary changes;
- to evaluate and approve the syllabuses to be taught in primary and secondary schools, and the appropriate allocation of time for those subjects;
- to approve procedures, guidelines and timetables for the production or revision of subject syllabuses and support materials;
- to approve for purchase and distribution throughout Vanuatu support materials, including books and equipment;

- to prepare for the Director-General an annual report and any other reports required by the Director-General relating to the national curriculum or syllabuses;
- to provide information or advice to the Minister or the Director-General on any matter affecting the national curriculum or syllabuses.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
National Qualification and Accreditation Council is established and functional.	1	Unit
Vanuatu National Commission for UNESCO is revived and functional.	1	Unit
National Education Advisory Council is revived and functional.	1	Unit
Selection of candidates to Year 9, 11 & 13/14 are transparent, fair and based on merit.	100	Percentage
Scholarships awarded according to criteria.	100	Percentage
Complete revision of National Curriculum.	75	Percentage

**PROGRAM MYB: YOUTH DEVELOPMENT, SPORT & RECREATION**

**Program Cost 75,922,918**

**Objectives**

- This year the Government will focus more in implementing the National Youth and Sports policy while working on the National Youth Management Act to ensure proper management and coordination of National Youth Affairs.
- Youth networking at the provincial level is one of the key activities which the Department will be working with key stakeholders and partners to ensure youth needs and aspirations is captured through the national plans hence the National Youth Council network will be the vehicle to deliver the required services.
- The National Action Plan for Youth Employment implementation will be given equal focus to ensure that selected projects initiated is implemented in each province as an initiative to encourage and build interest for youth registration and also as a means to minimize urban drift.
- Sports Development
- In Sports Development, the department will continue to support operations of the National Sports Council in managing national sports facilities at the central level to the provinces. The review of the National Sports Council Act is one of key areas the Department will ensure happens to strengthen its roles and responsibilities. In 2013 the Ministry will start ground works towards 2017 Pacific Mini-Games. The Ministry through the office of the Director General will establish the secretariat of the 2017 Pacific Mini Games Organizing Committee to coordinate and facilitate works of the sub-committees.
- The Department will continue to work with VASANOC promote amateur and high performance athletes of the country through locally organized programmes and participation regional and international competitions. The review and amendments of the National Games Charter must be

completed this year to ensure there is proper alignment sports competitions and events. School Sports is also a very important component of overall sports development which the government will continue to support at the provincial and municipal level.

- Sports for development programme or the Nabanga Sports for Development Programme is a sub-sector of sports development therefore the Ministry will continue to promote and support the programme with key stakeholders and partners as an essential tool for social and economic development and as a means to combat Non Communicable Diseases.

## **Activity MYBA: Executive Management & Support Services**

**Activity Cost 23,521,273**

### **Objectives**

- The following programmes and activities will be implemented to achieve the three objectives of the Executive Management;

Objective1: Implement the new fully fledged DYDST management structure

The targets for this objective are:

- Target 1.1: Advertise and recruit key budgeted positions of the top management structure
- Target 1.2: Coordinate recruitment of the new management structure

Objective 2: Strengthening capacity and operations of the Department at the provincial level.

The targets for this objective are:

- Target 2.1: Extension of office space in Port Vila
- Target 2.2: Extension of office buildings in the provinces of Tafea.
- Target 2.3: Recruitment of Sanma Youth and Sports officers

Objective 3: Ensure effective Planning, Coordination and monitoring.

The targets for this objective are:

- Target 3.1: Implementation of the National Youth and Sports Policies
- Target 3.2: Development of National Action Plan for Youth Employment
- Target 3.3: Coordination and monitoring of all policies, plans and agreements
- Target 3.4: Ensure the 2011 and 2012 Annual reports are produced; 2013 Business Plans are completed on time
- Target 3.5: Have in placed the 2013 -2015 corporate plans and policies and ensure they are being effectively implemented.
- Target 3.6: Support operations of 2017 Mini-Games Organizing Committee Secretariat.

### **Means of Service Delivery**

- Provide advice to VNYC and support with youth registrations
- Liaise with PSC and the Finance department to advertise and recruit budgeted positions
- Work with registered youth groups in Port Vila and in the Provinces of Tafea and Penama to construct expansion of new offices
- Work with VNSC and the bid Committee to support the secretariat of 2017 Pacific Mini Games
- Liaise with key partners to develop the Youth Employment Action Plan
- Develop partnership arrangements for implementation of all Youth and sports programmes.

- Provide annual reports and facilitate business planning and,
- Ensure continuous coordination and monitoring of all programmes

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

Description	Quantity	Unit of Measure
Extension of existing office space at FOL and in Tafea	2	Extended buildings
Supporting and monitoring youth registration exercise	1	Youth register
Publishing of Youth Employment Action Plan	1	Final Document
Assist with development of Specific Youth Employment Projects and Programmes	2	Projects and Programmes
Develop MOU with Sports Federations for specific development programmes	5	MOUs
Establishment and staffing of 2017 Games office	2	Contract staff
Recruitment of Sanma officer	2	Officers

### **Activity MYBB: Contribution to Sport & Youth Development**

**Activity Cost 52,401,645**

### **Objectives**

Subsector;

Objective 1: Have a clear National Sports pathway and directives.

The targets for this objective are:

- Target 1.1: Develop the National Sports and recreation strategic plan
- Target 1.2: Support preparation of athletes towards Wallis and Futuna Mini-Games
- Target 1.3: Support Sports Federations and Associations on their high performance development Programmes
- Target 1.4: Continue supporting and promoting Schools Sports Programmes and activities

Objective 2: Encourage Physical Activity as an important tool for social and economic development.

The targets for this objective are:

- Target 2.1: Implementation of phase 2 Nabanga Sports For Development Programme
- Target 2.2: Strengthen partnership agreements with existing and new partners to implement physical activity programmes and activities.
- Target 2.3: Work more closely with Ministry of Health to promote physical activity to address NCD

Objective 3: Have in place Minimum Quality standard sports facilities in rural areas to support sports development and sports for development programmes.

The targets for this objective are:

- Target 3.1: Complete multi-purpose court projects in Aniwa and South West Bay, Malekula.

Objective 4: Put in place the governance structure, guidelines and directives for National Youth developments

- Target 4.1: Finalization of the Youth Management Act
- Target 4.2: Ensure completion of VNYC Act
- Target 4.3: Continue support and strengthening of the Youth Council Secretariat
- Target 4.4: Coordinate and finalize development of the Youth Employment National Action Plan and the Implementation Plan
- Target 4.5: Develop specific programmes and projects to generate youth employment opportunities and initiatives.
- Target 4.6: Provide overall coordination and support to Implementation of the National Youth Council Act

### Means of Service Delivery

In order to meet objectives of the above activities, the following are specific activities to be implemented;

- Work in collaboration with VASANOC and VNSC to finalize the Sports and Recreation Strategic Plan
- Provide support and coordination towards preparation of athletes towards the Mini-Games and the Melanesia Games
- The Senior Management Committee to approve submissions for all sports development programmes
- Work closely with Provincial Inter School Sports Committees to promote and support school sports activities.
- Support and coordinate Nabanga Sports for Development Programme extension and partnership arrangements with key stakeholders of the programme including the Ministry of Health.
- -Work with communities of Aniwa, and South West Bay, Malekula to complete the multi-Purpose court projects.
- Continue collaborative effort to strengthen operations of VNYC secretariat and continue advancing youth groups' registration.
- Consult with ILO and Commonwealth Youth Programme to develop and implement specific youth employment projects and the "Transition to Work Programme".
- Work in collaboration with the VNYC and other key stakeholders to implement and coordinate the National Youth Management Act and the National Youth Council Act.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Finalize the Sports and Recreation Strategic Plan	1	Final Document
Transition to work programme drafted	1	Draft document
Youth Management Act and Vanuatu National Youth Council Act Approval	2	Acts
Participation of Team Vanuatu in the Mini-Games and the Melanesia Games	2	Participation and no. of metals
Sports Development Programmes assisted by the government	4	Progress reports
Supported Organized Inter-schools Sports	6	Inter School sports reports



Completion reports of the multi-purpose courts of North Efate, Aniwa, and South West Bay, Malekula	4	Final Project reports
Strengthen Partnership arrangements under the Nabanaga Sports with MOH and other partners	4	Partnership Agreements
Registration of Youth Groups being advanced	1	Provincial Youth Councils strengthen
Small Youth Employment Projects	3	Youth Projects submitted

## **PROGRAM MYC: TVET & EMPLOYMENT OPPORTUNITIES**

**Program Cost 28,913,484**

### **Objectives**

- The Ministry priority activities this year are implementation of the National TVET Policy and some specific priority programme areas of the National Skills Development Strategy. National skills developments through structured and semi-structured learning formats are areas the Ministry will continue to provide support as well as strengthen partnerships for delivery and management of training programmes.
- The Ministry will continue to implement the new management structure in 2013 to strengthen central and provincial coordination of training programmes and activities. Support to VNCTC will continue to ensure that it has the capacity to effectively implement revised and new mandates under the new Act.

### **Activity MYCA: TVET & Employment Opportunities**

**Activity Cost 28,913,484**

### **Objectives**

The following programmes and activities will be implemented to achieve the two objectives of this subsector;

Objective1: Support and strengthen Vocational Skills Training programmes.

The targets for this objective are:

- Target 1.1: Support financially 16 registered by the Vanuatu National Training Council RTC's in their operations and programmes as recommended by the VRDTCA.
- Target 1.2: Support one short term training at the provincial level.
- Target 1.3: Provide technical and tangible support to vocational training.

Objective2: Implementation of the National TVET Policy (2009-2020).

The targets for this objective are:

- Target 2.1: Support and coordinate phase 3 of TVET Programme funded by AusAID
- Target 2.2: Coordinate development of a National TVET Act
- Target 2.3: Coordinate Feasibility Study of National Training Fund
- Target 2.4: Implement in one of the provinces the concept of Provincial TVET centre

## Means of Service Delivery

In order to achieve the objectives of the activities outlined above, the following are means to deliver the activities;

- A partnership funding agreement between the VRDTCA and DYDST.
- Work in collaboration with one province to determine training need and sourcing of the training provider
- Negotiate with potential partners funding for TVET Act formulation
- Work collaboratively with AusAID and the TVET programme to implement phase 3 of the programme
- Assess in collaboration with the provincial governments and decide establishment of the TVET centre in one province not supported by phase 3 of the programme

## Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
TVET legislation drafted	1	TVET Act
One short term training conducted in one province	1	Training
One TVET centre established and operated by the government	1	TVET Centre
TVET Phase 3 Programme Implemented	1	At least 1 new Provincial TVET centre
A partnership agreement between the VRDTCA and DYDST	1	16 RTCs to be supported

## **MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT**

**Ministry Cost 4,344,377,397**

The Ministry of Finance and Economic Management (MFEM) is responsible for:

- the formulation of sound and effective national economic and financial policies, including national development and sectoral
- priorities;
- managing and coordinating the distribution of the Government's financial resources;
- managing the collection of customs, excise and other charges for which the Ministry is responsible;
- protection of Vanuatu's borders;
- collecting and publishing reliable and timely data on the economic and social activities of Vanuatu; and
- ensuring effective economic, fiscal and financial management of the resources it is entrusted to manage.

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

- the Director General's Office;
- the Ministry Corporate Services Unit;
- the Government Business Enterprises Unit (GBEU);
- the Central Tenders Board;
- the Economic Research and Expenditure Analysis Unit (EREAU); and
- the Utilities Regulatory Authority (URA).

There are three Departments within the Ministry:

- the Department of Finance;
- the Department of Customs and Inland Revenue; and
- the National Statistics Office.

The Ministry has seven programs and seventeen activities.

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

### **PROGRAM MFA: CABINET SUPPORT**

**Program Cost 43,346,193**

#### **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** 43,346,193

### Objectives

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

### Means of Service Delivery

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

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Production of the Budget for the next fiscal year and its tabling in the Parliament in accordance with legislative requirements.	1	Budget
Production of the half-year Economic and Fiscal Update and Budget Policy Statement by June and September respectively each year.	2	Report
Adherence to budget allocated by the Parliament.	1	Budget

## PROGRAM MFB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

**Program Cost** 259,476,711

### Objectives

- To efficiently manage the Department of Customs and Inland Revenue in accordance with the law. And also to guarantee a sustainable human resources management and development that aligns with the Ministry's Corporate objectives.
- To provide and maintain an efficient technology services. And also maintain reliable computer applications needed to support VAT, Customs, Rates & Taxes and other revenue functions.

## **Activity MFBA: Ministry Executive & Internal Audit**

**Activity Cost** 47,190,447

### **Objectives**

- To provide a continuous and independent appraisal on the efficiency and effectiveness of the Government Accounting, Financial and other manual and electronic systems, controls and procedures of the Government so as to assist the Director General and other Agency Heads in meeting their responsibilities under the Public Finance and Economic Management Act.
- To provide assurance to the Director General of Finance and other Agency Heads that standards implemented and employed by the Government whether financial/Accounting/Administrative/Regulatory are acceptable standards ,and that legislative requirements are met and that the Government and its Assets are protected against fraud, loss and inefficiency.

### **Means of Service Delivery**

- An Audit committee should be established and should act as an advisory committee to the Director General of Finance. The composition of the committee should include two independent experts from the private sector and all Director Generals with an Internal Audit Unit including observer members such as the Auditor General. This committee meets on a quarterly basis to consider high level and operational issues affecting the ministry and the Government as a whole. Furthermore Audit reports from the Annual Audit Plan are scrutinized by this committee to ensure recommendations for improvement on Accounting, Financial, Regulatory; Administrative matters are implemented by the heads of the Agencies concern. The Director Generals (through their Departments) are responsible and accountable for providing leadership and direction on their respective Ministries.
- The Internal Audit Section is responsible for auditing the whole Ministry of Finance and other Government Ministries. It prepares an Annual Audit plan with cooperation with the Director of Finance and other Internal Auditors, with consideration by the Audit Committee and endorsed by the Director General of Finance. The Internal Audit Section performs different types of Audits such as: Compliance Audit, Performance Audit and Special Investigations.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
At least 80% of all scheduled audits to be completed and submitted to the Audit Committee and DG within the time frame approved in the audit plan.	80	Percentage
Quarterly meeting and other related meetings	4	Minutes approved
Annually	1	Annual Audit Plan

## Activity MFBB: Corporate Services

**Activity Cost 122,628,382**

### Objectives

1. Provide executive and office services in areas of :
  - a. accommodation and building maintenance
  - b. personnel and payroll
  - c. reporting to PSC
- 2) Provide HR policy interpretation and advice to the managers of CIR.
- 3) Facilitate an independent health and safety risk assessment of staff engaged in border protection and trade security.
- 4) Provide training support services to the managers of CIR.
- 5) Design a CIR function operating model and structure.
- 6) Develop a plan to implement a function based operating model and structure.
- 7) Assess the risks arising from the implementation of new processes within a function operating model.
- 8) Provide finance service to CIR:
  - a. budget preparation, monitoring and reporting ;
  - b. Utility management
- 9) Gain approval in principle and develop term of reference for the development of new business premises for CIR
- 10) Undertake legal research and interpretation
- 11) Representing CIR in legal actions and court procedures.
- 12) Provide legal advice on matters that come within the Ministry's responsibilities.

### Means of Service Delivery

- Reports, public and staff notices, correspondences, telecommunications, awareness, media, trainings, meetings, conferences.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quarterly meetings (Management & staff meetings)	4	Minutes approved
Staff attending in-house training	25	%
Staff attending Local training	40	%
Staff attending overseas Short term training	25	%
Staff attending long term training	10	%

## **Activity MFBC: Information Services**

**Activity Cost 89,657,882**

### **Objectives**

- To provide and maintain a government wide stable Telecommunication, Information & Communication Technology (ICT) network infrastructure (Data, Voice & Video) in order to assist government officials to perform their respective tasks to deliver efficient and effective services.
- To provide and maintain a reliable financial management information system (FMIS), as required under the Financial Regulations.
- To provide efficient information technology services, administer and maintain the ASYCUDA System, CIR website and assist Data Torque to maintain the RMS system.

### **Means of Service Delivery**

The Information Systems Services Unit (ISSU) in the Department of Finance is responsible to provide and manage the government's computer network and computer application, including:

- Use of DOF ISSU helpdesk by government agencies, to resolve reported IT & FMIS problems
- Use of GoV Intranet as an electronic bulletin board for connected government users
- Use of GoV Website to inform members of the public of the services offered by Government
- Use of VOIP to communicate with other government ministries & departments at decreased cost
- Proactive management of Information Systems & Infrastructure for the MFEM Local area and government wide area network.
- Database administration, regular system backups, implementation of service packs and upgrades,
- Installation of client PCs and other related technology aspects of the government's FMIS, Smart Stream.
- Provide recruitment and required skills development for IT Local staff to perform the core functions, to be able to maintain the Government IT Infrastructure and to enable them to keep up to date with technology development trends.

The FMIS Section in the Department of Finance manages and maintains Smart Stream and all its modules, including:

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

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

- -Use of the CIR IT Section helpdesk by users, customs agencies, brokers etc. to resolve reported IT problems.
- -Use of the CIR website to inform members of the public of the services offered & provided by Customs and Inland Revenue Department.

- Provide required training skills development for Local IT Section staff to perform the core functions, to be able in maintaining the ASYCUDA and RMS System to enable them to keep up to date with technology developments trends.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
The Government LAN & WAN ICT Network is operational during 99.9% of business hours.	99	%
RMS is operational during at least 95% of business hours.	95	%
Government online Applications Systems (Email, Intranet, Internet, VOIP, Video Conferencing) are operational during 99.9% of business hours.	99	%
The E-Government Telecommunication infrastructure is operational during 99.9% of business hours.	99	%
Regular and thorough back-ups of ministry computer applications.	99	%
Smart-Stream is operational during 95% of business hours.	95	%
Citrix is operational during 95% of business hours.	95	%
The Vanuatu Budget Management System (VBMS) is operational during 95% of business hours	95	%
Smart-Stream and VBMS reporting applications are operational during 95% of business hours.	95	%
ASYCUDA is operational during at least 95% of business hours.	95	%

#### **PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT**

**Program Cost 379,444,619**

##### **Objectives**

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

The newly established Treasury Division is comprised of the Budget Section and Economic Unit and resides under the Department of Finance and Treasury (DOFT). The new division's activities are spread across three significant activities:

- MFCA – Economic Policy Development, MFCB – Sector Policy Coordination and MFCC – Government Financial Services. The division monitors and assesses economic conditions and prospects domestically and externally. It is primarily engaged in the formulation of the National Budget and providing advice in the implementation of effective macroeconomic and fiscal policy.



- The Treasury Division aims to improve the welfare of the people by providing sound and timely advice to the Government, based on objective and thorough analysis of options, and by assisting the Minister of Finance and Economic Management (MFEM) in the administration of their responsibilities and the implementation of government decisions.
- It is critical that the division continue to advise effectively on policies and strategies that will contribute remarkably on Vanuatu's long-term economic performance. There needs to be ongoing collectiveness in maintaining a stable economy during the most critical times. There is also a need to keep driving all sector performance that reflects fiscal reality and delivers on the Government's objectives of improved and sustainable living standards.

### **Activity MFCA: Economic Policy Development**

**Activity Cost 22,826,884**

#### **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 organizations, development donor partners and international organizations
- 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)**

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Fiscal Strategy Reports are produced.	1	Once annually
Produce Budget Speech for the Minister of Finance and Economic Management presentation in parliament.	1	Meet dateline
MEC and MBC meetings are held and supported, as required by the Committee chair.	4	Regularly throughout the year
The macroeconomic framework of the Budget is produced by the end of April each year.	1	Met annually before ceilings are distributed
Produce and publish Economic Research Papers on important economic issues for purpose of providing quality advice to the minister of Finance and the MEC.	4	Through the year
Present to MEC a GDP forecast that is based on a more realistic data.	2	MEC approval
Assist Expenditure Analysis Unit to produce and publish the Budget Policy Statement	1	Meet dateline
Budget speeches are prepared and presented by the Minister for Finance and Economic Management	1	Once annually
Provide annual and medium term forecasts on economic indicators e.g. GDP, CPI, Tax Policy and the resource envelope.	2	Meet dateline
Involve in budget appraisals and provide quality advice to MBC during MBC meetings	2	Meet dateline
The Budget Policy Statement, the Half-Yearly Economic and Fiscal Updates are produced in accordance with Legislative requirements.	1	Accomplished before Budget is debated
Organize meeting for the Macro Economic Committee (MEC) to discuss GDP forecast and issues affecting the Vanuatu Economy.	4	Quarterly
Produce and Publish half year Fiscal Strategy Report and Fiscal Strategy Report (FSR) as mandated in the PFEM Act.	2	Meet dateline

### **Activity MFCC: Government Financial Services**

**Activity Cost 356,617,735**

#### **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**

- The Government's financial services are managed principally by the Department of Finance. Its role is to effectively plan, manage and coordinate the distribution of Vanuatu's financial resources and to assist in the economic and social development of Vanuatu.
- The Department of Finance's responsibilities include acting as the Government's principal adviser on:
  - all aspects of fiscal and budgetary policy, particularly relating to taxation, revenue, expenditure, public sector finance and public debt management;
  - economic and social trends in Vanuatu and their implications on national development and fiscal and monetary conditions; and macro and microeconomic policies to enhance private sector development and employment;
  - Meeting the requirements of the Public Finance and Economic Management Act;
  - Managing the government's annual budget process;
  - Operating and maintaining the government's financial systems, and preparing and producing financial reports and statements;
  - Monitoring adherence to financial regulations;
  - Planning and managing the government's financial relationship with its off-budget agencies, government enterprises and other equity investments; and
  - Assisting in monitoring and evaluating development project outcomes.

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

- •Treasury is to fully adhere to the Public Finance and Economic Management Act 1998.
- •To have continuous development and improvement of skill enhancements among staff, and also provide training to line agencies.
- •To encourage internal and external review of evaluation of strategies, processes and outcomes.
- •To prepare and provide estimates of aggregate Government receipts, outlays and financing transactions, including off-Budget transactions
- •To manage the annual Budget processes , including the preparation of budget circulars and execution of the budget
- •To be the secretariat of the Ministerial Budget Committee (MBC)
- •To manage the collection and analysis of annual budget estimates for individual agencies, including analysis of all budget bid documents and manage the negotiation process
- •To analyze performance of Government Business Enterprise Unit (GBEU) for inclusion in fiscal and economic statements
- •To provide advice to the ministers and senior officers on fiscal policy matters (including taxation, and revenue policy), economic issues and conditions, Budget strategies and procedures, new expenditure proposals and saving options
- •To prepare fiscal statements and budget documentation for internal and external purposes.

The Government Business Enterprise Unit, located in the Director-General's Office, monitors the performance of government enterprises to ensure that agreed performance targets are achieved.

- A Tenders Board is established through the Tenders Board Act No 10 of 1988.

- The Board's role is to ensure that tenders put out by the government using public funds adheres to the rules and conditions stipulated in the financial regulations of the Republic of Vanuatu. The Board is made up of an independent chairman (who is not a public servant), senior officials – mainly Directors-General from the Ministry of Finance and Expenditure Management and the Ministry of Infrastructure and Public Utilities – and senior officials from government ministries, when required. A Secretary is appointed from the Ministry.
- A provincial office was established in Santo in 2009, Department of Finance Offices will be setup in Tafea and Malampa in 2010 and Torba and Penama in 2011.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
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	Tenders
Production of timely monthly reports by Treasury	12	Monthly Report
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	Monthly Meetings
Production of Budget Policy Statement no later than 30th day of September annually.	1	Budget Policy Statement
Production of the Half-year Economic and Fiscal Update before the 30th of June annually.	2	Half year and Fiscal Update
Production of a Governments Fiscal Strategy Report immediately after the introduction of the Bill for an Annual Appropriation Act.	1	Fiscal Strategy report
Release of Budget Ceilings for the next financial year as scheduled in the current Budget Cycle/Timetable.	Yearly	Budget ceiling
MBC to assemble for deliberations on Budget Ceiling and Budget Submission for the next Financial Year as scheduled in the Budget Timetable.	3	MBC Seatings
MBC final decisions are to be submitted to the Council of Ministers (COM) as scheduled in the cycle.	1	COM Paper
Budget Books are delivered to Parliament two weeks before the Bill of the Appropriations Act is debated.	All	Budget books
Achievement of budget revenue targets.		
Improved returns from government business enterprises.		
Production of monthly statements of accounts for all ministries.	12	Monthly statements
Bi-monthly payment runs of suppliers' bills.	2 times/Month	Payment runs
Payroll runs on a fortnightly basis and generation of payroll reports from each payroll run.	fortnightly	Payroll run
Daily reconciliation of government bank accounts.	Daily	Bank reconciliation
Finalization of annual financial statements before 31st March each year.	1	Financial Statements
Adherence to budget allocated by the Parliament.	Total budget	budget

## **PROGRAM MFD: NATIONAL STATISTICS**

**Program Cost 48,705,006**

### **Activity MFDA: National Statistical Collection, Analysis and Reporting**

#### **Objectives**

- To collect, compile, analyze and supply economic and social data to users in government, the private sector, regional and International organizations.
- To advise on statistical undertakings, coordinate statistical activities and data collections within the country.
- To direct the release of statistics for other national statistical systems and to assist in the collection dissemination of official statistics in the country.

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

**Activity Cost 36,784,413**

#### **Objectives**

- To collect, compile analyze and supply economic and social data to users in government (including planners, decision-makers in all levels of government), the private sector and international organizations.
- To provide training for users in the collection and use of the data.

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

- The National Statistics Office (NSO) is an independent organization under the Ministry of Finance and Economic Management (MFEM) and is headed by the Government Statistician. The Office is responsible for the collection, compilation and dissemination of official statistics in Vanuatu.
- The Government Statistician provides advice on all statistical matters, and acts as the official authority on statistical standards, including coordination of all statistical activities of Government departments.
- The NSO provides an information service to the Government, the private sector, regional & international agencies, researchers and the public at large.
- Economic, social and demographic statistics are compiled.
- Statistics on national accounts, trade (import/export), consumer price index, vehicle registration, labor, construction, agriculture statistics, Government Finance (GFS), population, tourism, hotel, cruise-ship, Environment and other economic and socio-economic indicators are compiled and disseminated through printed reports, internet, presentations, workshops and press releases.
- The Office provides specific information upon request on a user-charge basis.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Adherence to budget allocated by the Parliament.	Total Budget	Budget
Release of basic statistical tables on national accounts, trade, CPI, GFS, population, tourism, hotel, cruise ship and other indicators on a quarterly and annual basis.	4	Report and data

**Activity MFDB: Provincial Statistics Offices****Activity Cost 11,920,593****Objectives**

- 1) To collect, compile, analyze and supply provincial economic and social data to users at the provincial and national government level, as well as the private sector, regional and International organizations.
- 2) To advise on provincial statistical undertakings, coordinate statistical activities and data collections within the province.
- 3) To assist and coordinate the provincial statistical collection and the dissemination of official statistics in the provinces.

**Means of Service Delivery**

- To provide timely, reliable and quality economic and social data for monitoring and policy planning purposes.

**PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT****Program Cost 2,746,620,019****Objectives**

- To manage efficiently and effectively all whole-of-government payment obligations, including public debt Obligations and grants to statutory institutions.

**Activity MFEA: Public Debt Provisions****Activity Cost 2,610,488,884****Objectives**

- To ensure that the Government meets its financial obligations to lenders.

**Means of Service Delivery**

- The Department of Finance maintains a debt management computer program that enables it ensure that payment
- Obligations are met and to provide forward estimates of future repayment obligations, particularly where there are loan 'grace periods'.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Avoidance of interest penalties or other impositions for late payment.	less	Late payments
Payments made according to debt schedules.	All or most debt schedule	Payment
Accurate forecasting of future obligations.	All Forecasting	Future Obligations

**Activity MFEC: Central Payments****Activity Cost** 131,131,135**Objectives**

- To meet whole-of-government financial obligations, such as insurance liability, property rates and accumulated government payment obligations.

**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.	All Obligation	Payment dates

**Activity MFED: Former Leaders Payment****Activity Cost** 5,000,000**Objectives**

- To provide proportional on-going funds to leaders (such as former Head of States, Prime Ministers, etc) who have rendered their services for the Government.

**PROGRAM MFF: REVENUE COLLECTION****Program Cost** 178,362,838**Objectives**

- To ensure Customs system and procedures are in place to collect the correct amount of customs and excise duties, VAT on imports and other customs revenue and also to ensure clients are compliant with Customs, Excise and other Customs Revenue Laws.
- To operate a fair, efficient and an effective Value Added Tax (VAT) collection service and to maximize compliance with the VAT Legislation and operational requirements through firm but fair enforcement.
- To efficiently and fairly collect all business license fees, vehicle taxes, gaming taxes, commercial rent tax, interactive gaming tax and other related taxes.

**Activity MFFA: Customs and Excise Collections****Activity Cost 75,214,287****Means of Service Delivery**

- Process customs entries and receive due payments.
- Audit and assist clients to comply with customs procedures and system rules.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
High level of customs compliance	95	%
Revenue collected at 100%	4,779,049,284	vat

**Activity MFFB: VAT Collections****Activity Cost 74,335,914****Objectives**

- To collect the Value Added Tax (VAT) on goods and services as revenue income for the Government. And also to ensure potential and existing VAT client comply with the provisions of the VAT Law.

**Means of Service Delivery**

- To process VAT returns and receive payments, audit businesses and provide compliance awareness.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
High level of the VAT compliance	95	%
VAT collections meet the budgeted amount at 100%	5,102,417,820	Vatu

**Activity MFFC: Rates and Taxes Collection****Activity Cost 28,812,637****Objectives**

- To efficiently and fairly collect all business license fees, vehicle taxes, gaming taxes, commercial rent tax, interactive gaming tax and other related taxes.

**Means of Service Delivery**

- The Rates and Taxes Section is responsible for the collection of the above taxes and levies.



**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Rates and Taxes revenue collections meet budgeted amounts at 100 %	1,118,436,286	vatu

**PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT****Program Cost 52,104,845****Objectives**

- To ensure that the entry into Vanuatu of people, vessels, aircraft and goods is controlled and managed in accordance with relevant legislation.
- To conduct investigations on tax law infractions and to take or support legal action, when needed, to provide intelligence to minimize the loss of revenue to the government and safeguard the welfare of Vanuatu, to provide legal advice on matters that come within the Ministry's responsibilities.

**Activity MFGA: Border Control****Activity Cost 43,068,732****Objectives**

- To undertake customs clearance on vessels, yachts, aircrafts and people arriving and departing Vanuatu.
- Protect our borders from restricted and prohibited imports and exports.

**Means of Service Delivery**

- The Border Control section is responsible for controlling the movement of people, cargo, crafts moving across the border. It also tasks to collect duties and taxes and to educate our local communities on transnational crime activities and other border related issues.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
General cargo import (tonnage)	128,032	Tonne
Number of crews (Vessels & Aircrafts)	122,500	Crews
Number of passengers (Vessels & aircrafts)	288,000	Passengers
Number of ships	344	Ships
Number of containers	5,000	Containers
Amount of revenue collected at points of entry.	43,499,060	Vatu

Number of yachts	600	Yachts
Number of aircrafts	1,200	Aircrafts
General cargo export (tonnage)	9,311	Tonne

#### **Activity MFGB: Investigation and Legal**

**Activity Cost** 9,036,113

#### **Objectives**

- To conduct investigations on tax law infractions and to take action when needed.
- To provide intelligence to minimize the loss of revenue to the government and safeguard the welfare of Vanuatu.

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

- The Investigation section is responsible to conduct investigations on tax law infractions.

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

Description	Quantity	Unit of Measure
Number and value of detections or seizures of prohibited or prohibited imports and exports	100	detections
Number and percentage of successful actions to protect government revenue	%	Successful actions

#### **PROGRAM MFI: GRANTS TO INSTITUTIONS**

**Program Cost** 636,317,166

#### **Objectives**

- To provide financial assistance to statutory institutions to enable them to represent the Government in the development of different sectors of the economy.

#### **Means of service delivery.**

Timely payment of grants to statutory institutions to meet goals and objectives that are outlined in their business plans.

Grants are paid to:

- Vanuatu Tourism Office;
- Vanuatu Agricultural Research and Training Centre;
- Vanuatu Broadcasting and Television Corporation;
- Vanuatu Cultural Centre;
- Chamber of Commerce and Industry;

- USP and SPBCA;
- Vanuatu Maritime Administration and
- Vanuatu Maritime College
- Vanuatu Agriculture College
- Vanuatu Agriculture Development Bank .

### **Activity MFIA: Vanuatu Tourism Office (VTO)**

**Activity Cost 139,989,780**

#### **Objectives**

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

Our overall objectives are ;

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

Our activity objectives are;

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

## Means of Service Delivery

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

### *Performance Measurement (Service Targets)*

Description	Quantity	Unit of Measure
Level of co-operative (industry) funding achieved.	Level	Funding achieved
Increase in level of tourist arrivals to Vanuatu.	Increase	Tourist arrivals
Value of publicity/media exposure achieved against marketing expenditure.	Value	Publicity
Financial management of the VTO as measured against the budget.	budget	Financial Management

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

**Activity Cost** 35,692,438

---

### **Activity MFIC: Vanuatu Broadcasting and television corporation (VBTC)**

**Activity Cost** 60,193,317

---

### **Activity MFID: Vanuatu Cultural Centre (VCC)**

**Activity Cost** 26,291,633

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

The Vanuatu Cultural Centre (which has existed in various forms since the early 1960s), is identified in the Vanuatu National Cultural Council Act as the principal national institution responsible for executing this objective, and is further identified as consisting of the following institutions:

- The National Museum;
- The National Library;
- The National Film, Sound and Photo archive; and
- The National Heritage Registry formerly known as Vanuatu Cultural and Historic Sites Survey (VCHSS).

Other permanent sections of the Cultural Centre (that are not named in the governing act) are the Womens Culture Program formerly known as Vanuatu Culture Project (established in 1993) and the Vanuatu Young Peoples Project (established in 1997).

The National Archives, which by reason of its concern with written and otherwise recorded documents is solely concerned with Vanuatu's post-European-contact heritage, was established as a separate institution by a subsequent act of Parliament (National Archives act, Act 13 of 1992).

In terms of the management of the cultural heritage of Vanuatu, then, the National Cultural Council is the highest national policy-making body and the Vanuatu Cultural Centre the principal national executing body.

In Addition, Vanuatu Cultural Centre has new Initiative Programs every year; mainly by helping organizing, coordinating and sponsoring cultural festivals in the islands. In 2007, Vanuatu Cultural Centre will have two (2) main program initiatives namely:

- 1) 1) The "2007 year of Traditional Economy or Self Reliance". According of the recommendation of Uripiv Island Central Malakula in 2004, and also according to the decision of the council of Ministers declaring the "2007 year of Traditional Economy or Self Reliance" (Thursday 18 May 2006). Vanuatu Cultural Centre is planning to organize many activities next year for that purpose.
- 2) The other things are the organizations, and sponsoring festivals in the islands. Those festival will be happened trough funding coming from "Promotion of Culture Budget".

## **Objectives**

- To provide for the "preservation, protection and development of various aspects of the rich cultural heritage of Vanuatu, for the provision of public libraries and for the preservation of public records and archives"(Vanuatu National Cultural Council act, cap 186).
- To run and administer the following national institutions and their activities:
- the National Museum ;
- the National Library (including the Port Vila Public Library);
- the National Film, Sound and Photo Archive : and
- the National Heritage Registry.
- Overall management of the cultural heritage of the country.

## **Means of Service Delivery**

The following tasks are undertaken by the Cultural Centre in meeting its objectives and fulfilling its statutory mandate:

- The development of national cultural policy;
- The organization of national and international cultural and arts festivals, workshops and conferences;
- The sponsoring and coordination of programs of cultural research in the country (under the provisions of the Vanuatu Cultural Research Policy) ;
- The provision of national library services, including a role as the national book depository;
- The collection and preservation of all literature written about Vanuatu in the "Vanuatu Collection" of the National Library;
- The identification, survey and protection of sites of cultural and historic significance and the maintenance of a register of these sites;
- The collection and preservation of rare and important pieces of material culture for storage and display in the National Museum;
- The identification and repatriation of cultural heritage collections held overseas, including obtaining copies of early photographs and films ;
- The recording, documentation and preservation of the history and traditions of the country, mostly on audio tape;
- The recording and preservation on video of aspects of the history and traditions of the country, including customary performances, rituals and historic events ;

- The provision of video recording services to record miscellaneous events at the request of the government and/or the public;
- The production and publication of informational and educational materials in literary, audio and audiovisual formats;
- Generally, responsibility for the management of the cultural heritage of the country.
- The Vanuatu Cultural Centre Programs” initiatives (Annual Activities in relation with the “2007 year of Traditional Economy or self Reliance; organization of festivals throughout islands and communities in Vanuatu.)

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Provision of National Library services to 7,500 clients;	7,500	Clients
The collection and preservation of 2,000 items of literature written about Vanuatu;	2000	Items
Provision of Public Library services to 10,000 clients;	10,000	Clients
The identification, survey and protection of 50 sites of cultural and historic significance;	50	Cultural and historic significance
The provision of National Museum services to 3,600 clients;	3,600	Clients
The recording, documentation and preservation of 240 hours of the history and traditions of the country on video tape;	240	hrs
The publication of 4 books, 4 CDs and 8 films about the history and cultures of the country.	16	4 Books 4 CD 8 Films
To promote the ideas of “Economy of Self Reliance”, to make sure that every people in Vanuatu understand what the real purpose of it is.	Promote	Economy of Self reliances

**Activity MFIE: Chamber of Commerce and Industry (CCI)**

**Activity Cost      30,000,000**

---

**Activity MFIF: Grant to SPBEA**

**Activity Cost    146,200,000**

- 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

## Objectives

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

## Means of Service Delivery

Annual contributions are made to the Educational Institutions.

## Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quality education is maintained in the Pacific region.	High passing rate	Passing rate

## Activity MFIG: Vanuatu Maritime Administration (VMA)

**Activity Cost** 15,000,000

## Objectives

The Vanuatu Maritime Administration arose in 2008 from the defunct Vanuatu Maritime Authority (VMA). The new body's responsibilities and disbursement of its resources was established in 2009.

## Activity MFIH: Vanuatu Maritime College

**Activity Cost** 41,255,243

## Objectives

The role of the Vanuatu Maritime College is to provide quality training to:

- enable ni-Vanuatu seafarers to develop the skills necessary for employment and personal advancement in the maritime and fishing industries;
  - prepare ni-Vanuatu for employment aboard international vessels, thus creating career and development opportunities and the chance for seafarers to remit foreign earnings to Vanuatu;
  - ensure that all Vanuatu domestic vessels are able to employ properly trained and qualified personnel;
  - provide training to port and harbor 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.
- 1) The priority of the college remains the development of links to employment for prospective and graduating students in both the maritime and fishing sectors. To this end a proposal for donor funding to support the upgrading of the training offered will be presented to donors. This will involve the provision of international officer training to allow our best qualified school leavers to enjoy a satisfying and lucrative career, and also bring tangible financial benefits to Vanuatu.
  - 2) During 2011 there will be a focus on the development of more competency based assessment and teaching so as to ensure our domestic seafarers are able to carry out their roles at sea effectively and efficiently.
  - 3) A programme of staff development across the college will ensure that the staff remain motivated and professional in their roles.

- 4) The rural fishing programme will continue to be delivered across Vanuatu in collaboration with the fisheries department and regional governments. The provision of additional courses designed to enhance the development of coastal fisheries will be carried out. The college will continue to host the SPC Extension Officer Course and will pursue opportunities to run courses for the Forum Fishing Agency.
- 5) The ongoing support of SPC will be used to develop the capability of the college to deliver fishing courses to a wider group of stakeholders.
- 6) The Quality Management System will be fully reviewed during 2011.

### **Means of Service Delivery**

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

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

Description	Quantity	Unit of Measure
A 15% increase in Equivalent Full Time Students over 2009 figures.	15	%
Deliver two SPC international fishing courses.	2	SPC fishing course
All instructors will complete an in-house teacher training programme.	All	In-house training program
Explore the possibilities of finding donor funding to expand the college courses on offer.	Amount of Donor Funding	College Course
Rural fishing courses will be delivered as decided in conjunction with the Department of Fisheries.		Rural fishing courses

### **Activity MFII: Utility Regulatory Authority (URA)**

**Activity Cost**     20,226,099

---

### **Activity MFIJ: Vanuatu Agriculture College**

**Activity Cost**     82,800,392

### **Objectives**

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

- Improve good governance and accountability at the college as laid out in section 7 of the VAC Act No.51 of 2005;



- Co-ordinate efforts to create conditions for a sustained development and implementation of the purpose of the college as determined under section e of the VAC Act No.51 of 2005;
- To ensure that Government policies are effectively implemented;
- To ensure that policies and courses at the college effectively address & provide appropriate training of farmers and acquisition of farming technologies and skills for enhancing agricultural production in Vanuatu;
- To pursue funding and support for the college from appropriate sources;
- To oversee the efficient and effective management of the college;
- To ensure that the college fulfils its purpose and performs its function in a responsive and innovative way.

## B. EXECUTIVE MANAGEMENT

- Provide leadership in management of the college resources;
- Implement Council policy directives;
- To provide advice to the Minister, Director General and the College Council where necessary;
- To ensure adequate resource support is obtained to achieve the strategic and operational goals of the college;
- To ensure that college courses and training are in line with the core function of the college as set out in section 3 and 4 of VAC Act 51 of 2005.

## C. AGRIBUSINESS TRAINING PROGRAM

To play a leadership role in training farmers to farm as a business in areas

- of agriculture, forestry, fisheries, and livestock with objective of contributing
- to the economic and social development of Vanuatu.
- To issue certificates, diplomas and other awards which comply with
- national standards determined by the Vanuatu National Training Council
- (VNTC).
- To empower the people of Vanuatu by making them realize the importance and how to make use of their economic resource endowment.
- To up-skill people identified as requiring training needs through VAC
- To monitor the delivery and quality standards of training and assessment

## D. FARMING

- Provide an effective teaching resource for students;
- Provide a cost recovery cash income stream for the VAC recurrent budget; and to contribute towards the development of the VAC programs and activities.

## E. CORPORATE SERVICES

- Financial Management and Accounting:
- Provide the Council and the Principal with up to date records on matters relating to College budget management;
- Provide monthly management accounts, quarterly, half-yearly and yearly accounts for the college;
- Monitor College budget;
- Liaise with Ministry of Finance and Economic Management on College finance related issues.

Administration:

- Provide management assistance to the Principal;
- Co-ordination of policy development;
- To provide finance management advice to the Principal and Council, where necessary;

- Provide leadership in management of the VAC resources.

#### Human Resources:

- Perform Human Resource function on behalf of all the Departments;
- Perform payroll processing on behalf of the Departments;
- Provide assistance to the Principal on update budget and HR related issues.

#### F. INFORMATION AND COMMUNICATIONS TECHNOLOGY

- Networking & Communications;
- Information Systems;
- Support Services; and
- Document Reproduction.

#### G. LIBRARY SERVICES

- To produce and distribute information to staff, students and the general public;
- To maintain adequate reference books, journals and publications for reference, research and information gathering for staff, students and public.

#### H. ASSET MAINTENANCE

- To provide appropriate personnel, tools and equipment for effective college asset maintenance programs.

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

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

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

##### B. EXECUTIVE MANAGEMENT

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

### C. AGRIBUSINESS TRAINING PROGRAM

- The provision of technical and academic courses designed to achieve the college's objectives, including short (attainment certificate) and extended (certificate and diploma) courses accredited by VNTC;
- Determine and continuously review the curriculum and content of the courses to ensure their continuing relevance to the training needs of the Vanuatu people;
- Consult with the MAQFF, the MOE and other appropriate bodies to ensure that the college's courses are relevant and of sound quality;
- Award certificates and diplomas to students who achieve the required VNTC standards.

### D. FARMING

- The activity will be implemented by one farm manager and two farm hands and where possible liaise with the business training department to ensure farm activities correlate to students practical sessions;
- Review and improve existing farms' infrastructure to meet module needs;
- Setting up of demonstration plots and nurseries;
- Schedule farm activities to involve students during practical sessions.

### E. CORPORATE SERVICES

#### Financial Management and Accounting:

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

#### Administration:

- Schedule regular meetings with the VAC Managers;
- Provide regular brief to the Principal either in writing or verbally;
- Expenditure control of VAC Budget.

#### Human Resources:

- Assessment of HRO needs of VAC;
- Provide advice and assistance on budget preparation with respect to HRO;
- Provide updates on staff appraisal and performance;
- Develop HRD file for VAC staff.

### F. INFORMATION AND COMMUNICATIONS TECHNOLOGY

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

## G. LIBRARY SERVICES

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

## H. ASSET MAINTENANCE

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

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

Description
• Implementation of sound policies and objectives;
• Assurance of Vanuatu National Training Council that the college is meeting the standards required for the issue of certificates, diplomas and other awards;
• Number of 'drop-out' students per year is not greater than pre-determined targets;
• Substantial increase in the number of farmers who are keen to engage in farming as a business in the rural areas;
• Development and establishment of a well organized poultry production unit;
• Development and establishment of a well organized pig production unit;
• Development and establishment of a well organized beef production unit;
• Development and establishment of a well organized dairy production unit;
• Development and establishment of a well organized goat production unit;
• Development of a structure for the planting of trees and animal crops;
• Development of a marketing network for the disposal of farm produce to be conducted by trainees;
• Expenditure incurred is within Ministerial Budget Committee (MBC) approved ceiling;
• Preparation of monthly, quarterly, half-yearly and annual accounts undertaken;
• College's accounts kept up-to-date;
• Quarterly financial reports for all of the college's departments prepared;
• Preparation of Principal's Annual Report;
• Human Resource development file maintained;
• Up-to-date computer software and office applications maintained;

<ul style="list-style-type: none"> <li>• Fixed and wireless network of communications maintained;</li> </ul>
<ul style="list-style-type: none"> <li>• User-friendly; efficient and safe communications system maintained;</li> </ul>
<ul style="list-style-type: none"> <li>• Upgrade of communications systems undertaken to ensure relevance to all farming enterprise applications;</li> </ul>
<ul style="list-style-type: none"> <li>• Production of radio programs and extension publications;</li> </ul>
<ul style="list-style-type: none"> <li>• Introduction of cost control mechanism to operate within budget;</li> </ul>
<ul style="list-style-type: none"> <li>• Dissemination to farmers and students of leaflets and posters;</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance of library for use by staff, students and others;</li> </ul>
<ul style="list-style-type: none"> <li>• Learning materials reproduced on request from staff and students;</li> </ul>
<ul style="list-style-type: none"> <li>• College vehicles, machinery, tools and buildings maintained on a regular basis in order to ensure good operational condition;</li> </ul>
<ul style="list-style-type: none"> <li>• Maintenance work completed effectively and efficiently in accordance with programs and within budget.</li> </ul>
<ul style="list-style-type: none"> <li>• Implementation of asset management system;</li> </ul>
<ul style="list-style-type: none"> <li>• Discharge of independent audit of college course contents for relevance and suitability;</li> </ul>
<ul style="list-style-type: none"> <li>• Creation of partnerships with private sector, non-governmental organizations and faith based organizations;</li> </ul>
<ul style="list-style-type: none"> <li>• Creation of partnerships with regional and international organizations and institutions of mutual interest;</li> </ul>
<ul style="list-style-type: none"> <li>• Targets for the number of certificate students graduating each year are met;</li> </ul>
<ul style="list-style-type: none"> <li>• Targets for the number of participants in short term certificate courses are met;</li> </ul>

**Activity MFIL: Grant to VIPA**

**Activity Cost: 38,668,264**

---

## **FOREIGN AFFAIRS AND EXTERNAL TRADE**

**Ministry Cost 313,264,861**

The Ministry of Foreign Affairs and External Trade constitutes an important arm of the government. It comprises of the Ministry Cabinet with its support staff and the Department. All Vanuatu Foreign Missions report to the Ministry. The Ministry is bestowed with the duty of promoting the national interests and in creating, managing and maintaining friendly relations with bilateral and multilateral partners at the regional and multilateral level.

To ensure that Vanuatu's national interests are attained, the Ministry of Foreign Affairs must carry out its responsibility by engaging both the domestic actors with the international players in a bilateral and multilateral arena.

On matters of international and regional policy, the Ministry also promotes, defends and executes Vanuatu's policy position on important issues that ensures that the domestic interests are achieved. Moreover, on other policy issues emerging from multilateral and regional institutions, the Ministry also translates these instruments into policy advice in order to assist the government in ensuring that greater consistency and harmonization is achieved on both domestic and international issues.

Furthermore, the Ministry is responsible for providing protocol and consular assistance to Ni-Vanuatu either travelling or residing overseas. Increasingly the Ministry also continues to play a supportive role in promoting Vanuatu's commercial interests in areas of tourism and investment opportunities, including identifying export markets for Vanuatu products. These responsibilities are achieved through the work program of Vanuatu's permanent overseas missions. Similarly, the Ministry facilitates and provides protocol and diplomatic services to foreign dignitaries, both resident and visiting. The work of the Ministry through Foreign diplomatic service continues to grow with both consular and diplomatic representations now being strengthened.

### **PROGRAM MOA: CABINET SUPPORT**

**Program Cost 54,613,974**

#### **Objectives**

This program is under the responsibility of the Minister and his cabinet, supported by 18 officers.

Objectives:

- Ensures general administration of Cabinet
- Formulate overall policy directions and strategies
- Ensures harmonization of domestic and international policies
- Improve efficiency within the Ministry and in Vanuatu Foreign Missions
- Ensures training and capacity development of staff
- To safeguard Vanuatu's interests through proper representations abroad.
- Strengthen Vanuatu Foreign Missions.

### **Activity MOAA: Portfolio Coordination**

**Activity Cost 54,613,974**

#### **Objectives**

- Sound management of budgetary allocation
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests
- Safeguarding national sovereignty

- Establishing an efficient and credible Vanuatu Foreign Service

#### **Means of service delivery**

- Establishment of a clear national foreign policy framework
- Appointing Vanuatu's representatives in strategic locations
- Effective participation and representation of Vanuatu in regional and international forums.
- Increased interaction between actors through public diplomacy

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

Description	Quantity	Unit of Measure
Performance measurements <ul style="list-style-type: none"> <li>• Operate within allocated budget limits.</li> <li>• Establish links with all stakeholders, including participation in meetings</li> <li>• Increased development assistance to Vanuatu</li> <li>• Increased number of regional and international conferences hosted by Vanuatu</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> <li>• Ensures revenue collection from consular services (visas and other applicable fees in Vanuatu Foreign missions)</li> <li>• Establishment of new Division as Maritime and Ocean Affairs to carry out duties mandated by Vanuatu to resolve Vanuatu maritime boundaries</li> </ul>	1	Performance measurement

#### **PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS**

##### **Program Cost 258,650,887**

The central role of the Department of Foreign Affairs involves providing support to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners. The role of the Department has evolved increasingly to include increased interaction with the non state actors with political standing and the private sector.

The Department advises the Minister of Foreign Affairs, other Ministers and the Government through the Director General on all aspects of foreign policy and coordinates most of Vanuatu's responses to international developments. It also provides advice and support on all issues relevant to the pursuit of international peace, justice and security and provides protocol and consular assistance to citizens and residents of Vanuatu who are either traveling or residing abroad. Protocol services are also extended to visiting dignitaries. These responsibilities are done to advance and maintain the national interests and contribute to Vanuatu's development.

The Department also takes on the leading role of coordinating the Government's financial obligations to the Regional and International Organizations of which Vanuatu holds membership.

The Department has the duty to ensure that Vanuatu complies with its reporting obligations on the ratified Conventions and Treaties and liaises with the line agencies to ensure that the domestication of the ratified Conventions is done as required under the International Laws and Standards.

The Department operates from its Head Quarters at Independence Garden, Port Vila. Vanuatu is also represented through diplomatic and consular missions. The Department presently employs a total of twenty eight (28) staff in Vanuatu and thirteen (13) in overseas diplomatic and consular missions. It has a program budget of VT 253,650,887 for 2013

## **Activity MOBA: Operations of the Department of Foreign Affairs**

**Activity Cost** 258,650,887

### **Objectives**

The central role of the Department of Foreign Affairs involves managing and maintaining amicable relations with bilateral and multilateral partners. The role of the department has evolved increasingly to include increased interaction with the non state actors with political standing and the private sector. The department advises the Minister for Foreign Affairs, other Ministers and the Government on all aspects of foreign policy and coordinates most of Vanuatu's responses to international developments. It also provides advice and support on all issues relevant to the pursuit of international peace, justice and security and provides protocol and consular assistance to citizens and residents of Vanuatu who are either traveling or residing abroad. Protocol services are also extended to visiting dignitaries. These responsibilities are done to advance and maintain the national interests and contribute to Vanuatu's development.

The department operates from its Head Quarters at Independence Park, Port Vila, Vanuatu. It is also represented overseas through Embassies in New York, Brussels, and Beijing, as well as through two Consul Generals in Noumea, and Shanghai and four Honorary Consul Offices, namely in Sydney, Auckland, Paris and New Delhi. Apart from the Consulate General in Noumea all the other Consulates headed by a Honorary Consul are funded by the private sector. The Sydney Honorary Consul also provides significant assistance and receives a modest grant of some Vt3, 750, 000 to help with operational costs. Due to the increasing activities of the RSE Scheme in New Zealand the Auckland Consulate has been refunded Vt. 11,641,297 in 2010 while additional funds are requested with the expected upgrade of the office to Consul General level in the 2011 budget. The Department presently employs a total of 24 staff with this number expected to rise to 30 once the recruitment process is completed in September/October 2010. It has a program budget of VT 253, 829, 139 but there may be some surplus to support the establishment of a new Division, the Maritime and Ocean Affairs, whose purpose will be to specifically carrying out duties mandated to it by the State to resolve all Vanuatu maritime boundaries.

### **Activity MOBA: Operations of the Department of Foreign Affairs**

All programs under the department are managed from the head office in Port Vila.

#### **Objective:**

- Promote and advance Vanuatu's national interests and promote positive engagement with the international community.
- Provide policy coordination and information on important issues related to foreign policy.
- Contribute to the improving the livelihoods of the people of Vanuatu by developing diplomatic relations in strategically important countries and international organizations.
- Negotiation of cooperation agreements with development partners
- Provide a high standard of protocol and consular assistance to Vanuatu Government dignitaries, officials and other Ni-Vanuatu citizen.
- Provide services to visiting VIPs and foreign dignitaries entering and leaving Vanuatu.
- Ensures Vanuatu is persistently represented in international peace keeping missions
- Build and retain professional responsive and a high performing department.

### **Means of Service Delivery**

- To ensure an effective service delivery and achievement of objectives, the department has to ensure that it is staffed with competent and professional personnel that can be able to ensure optimum productivity within the allocated budget.



**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
<p>Vanuatu Mission to Suva, Fiji The objectives of the mission are:</p> <ul style="list-style-type: none"> <li>• To provide consular services to all Ni-Vanuatu residing or travelling to or through Fiji</li> <li>• To provide consular and protocol services to visiting Vanuatu dignitaries and officials</li> <li>• To promote increased trade and investment opportunities</li> <li>• To further develop economic, technical and cultural cooperation with Fiji and improve relations with other countries in South Pacific region through the Pacific Islands Forum and other regional and international organizations based in Fiji.</li> <li>• To strengthen the implementation of the MSG trade agreement and other bilateral agreements under the MSG.</li> </ul> <p>Means of Service Delivery</p> <p>The Mission is mandated to boost economic and political cooperation between Port Vila and Suva.</p> <p>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 mandated to defend Vanuatu's interests in these important 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. Fiji is host to the highest number of Vanuatu tertiary students studying in any country. As such, the Mission will play a pivotal role in providing consular services to the students. The Mission will continue to defend the interests of the Vanuatu descendants who now call Fiji their home.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> <li>• Ensure that Vanuatu is well represented at regional meetings and forums.</li> <li>• Provide valuable, timely advice to the Ministry on how Vanuatu can benefit from increased economic, technical and cultural cooperation at the bilateral and regional level.</li> <li>• Report on favorable trade arrangements between Vanuatu and the other MSG member countries.</li> <li>• Ensure effective implementation of the MSG Trade Agreements and other MSG related Agreements.</li> <li>• Ensure that effective dialogue between Suva and Port Vila on mutual interests is maintained.</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> </ul>	1	Vanuatu Mission to Suva

<p>Vanuatu Mission to Canberra, Australia</p> <ul style="list-style-type: none"> <li>• To maintain close and stronger relations with Australia</li> <li>• To promote tourism, trade and investment including training and employment opportunities for ni-Vanuatu in Australia</li> <li>• To build and further promote existing cooperation</li> <li>• To develop and strengthen cooperation with Mission of countries with which Vanuatu has established diplomatic relations</li> </ul>	1	Vanuatu Mission to Canberra
<p>Vanuatu Consulate (Paris/New Delhi)</p> <ul style="list-style-type: none"> <li>• To promote trade, tourism and investment opportunities</li> <li>• Provide consular services when required</li> </ul>	1	Vanuatu Consulate (Paris/New Delhi)
<p>Consulate Sydney, Australia</p> <ul style="list-style-type: none"> <li>• To provide consular services to all ni-Vanuatu residing in Australia including those working under the Regional Seasonal Employment Workers Scheme</li> <li>• To provide consular and protocol services to visiting/transiting Vanuatu dignitaries and officials</li> <li>• To support the High Commission in business, investment and tourism promotion</li> </ul>	1	Vanuatu Consulate Sydney
<p>Consulate General, Noumea, New Caledonia</p> <p>The objectives of the office are:</p> <ul style="list-style-type: none"> <li>• To provide consular services to all registered Vanuatu Nationals residing in New Caledonia</li> <li>• To provide consular and protocol services to visiting Vanuatu dignitaries and officials</li> <li>• To promote tourism, trade and investment including training and employment opportunities for Vanuatu Nationals in New Caledonia</li> <li>• To facilitate coordination and implementation of cooperation agreements between New Caledonia and Vanuatu</li> <li>• Accredited as the official representative of Vanuatu to the Secretariat of the Pacific Community</li> <li>• To maintain high levels of contact with the Government of New Caledonia and the FLNKS</li> </ul> <p>Means of Service Delivery</p> <p>The Mission is mandated to provide consular services to Vanuatu citizens living in New Caledonia, in particular to students. The Mission will provide protocol and consular services to visiting dignitaries. The Mission will ensure that warm bilateral relations between the two countries. New Caledonia is host to at least 4,000 Ni Vanuatu. The potential for increased revenue collection and remittances to Vanuatu remains. The Mission will continue to seek market access for Vanuatu products including tourism as well as promote trade and investment between the two countries.</p>	1	Consulate General, Noumea

<p>Performance Measures</p> <ul style="list-style-type: none"> <li>• Consular needs of Ni-Vanuatu living in New Caledonia are met.</li> <li>• Effective representation in SPC Meetings in New Caledonia.</li> <li>• Effective collection of revenue on behalf of the Government in compliance with the PFEM Act.</li> <li>• Increased tourism, trade and investment coming from New Caledonia.</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> <li>• Increased employment opportunities for Ni-Vanuatu.</li> </ul> <p>Consulate General, Auckland, New Zealand The objectives of the office are:</p> <ul style="list-style-type: none"> <li>• To provide consular services to all registered Ni-Vanuatu residing in New Zealand</li> <li>• To provide consular and protocol services to visiting Vanuatu dignitaries and officials</li> <li>• To promote tourism, trade and investment including training and employment opportunities for Ni-Vanuatu under the RSE and other schemes in New Zealand</li> <li>• To maintain high levels of contact with the Government of New Zealand</li> </ul> <p>Means of Service Delivery</p> <p>The Mission is mandated to provide consular services to Vanuatu citizens residing in New Zealand, including students and RSE Workers. The Missions will ensure that warm bilateral relations between the two countries and Vanuatu holds. The Regional Seasonal Employment scheme in New Zealand has been very successful benefiting both New Zealand and Vanuatu. The Mission in New Zealand will continue to liaise with New Zealand authorities on behalf of the Vanuatu Government to ensure permanence of this important labor scheme. Both Missions will continue to seek market access for Vanuatu products including tourism as well boost trade and investment between New Zealand and Vanuatu.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> <li>• Consular needs of Ni-Vanuatu living in New Zealand are met.</li> <li>• Increased tourism, trade and investment coming from New Zealand.</li> <li>• Increased employment opportunities for Ni-Vanuatu.</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> <li>• Ensure revenue collection from consular services.</li> </ul>		
<p>Vanuatu Mission to Beijing, China The objectives of the mission are:</p> <ul style="list-style-type: none"> <li>• To develop and maintain good relations with China and Asia</li> <li>• To provide consular and protocol services to visiting Vanuatu dignitaries and officials</li> <li>• To promote tourism, trade and investment opportunities</li> <li>• To contribute to Vanuatu's development objectives</li> </ul>	1	Vanuatu Mission to Beijing

<ul style="list-style-type: none"> <li>• To provide consular services to all Ni-Vanuatu travelling to or studying in China</li> </ul> <p>Means of Service Delivery</p> <p>The Mission is mandated to enhance economic and political cooperation between Beijing and Port Vila. China is fast developing into a super power and has further room to expand its development cooperation with Vanuatu. In that regard, China is expected to continue to play an important role in the foreseeable future. It is therefore imperative that amicable relations with Beijing are maintained and that Vanuatu reciprocates assistance Beijing provides. On the economic front, the Mission will continue to promote Vanuatu as a prime tourist destination and to expand market access for Vanuatu's products in Asia, particularly in China and Hong Kong SAR. The Mission will continue to negotiate new and existing cooperation agreements to enhance development assistance Vanuatu receives from China.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> <li>• Vanuatu is expected to benefit from an increase in development assistance from Beijing in 2012.</li> <li>• The Mission will ensure that new markets for Vanuatu products including tourism are negotiated and existing markets are further explored.</li> <li>• The Mission will also ensure effective communication between Beijing and Port Vila on shared interests.</li> <li>• Increased Trade and Investment benefits through Consulates and Trade Commissions.</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> </ul>		
<p>Vanuatu Mission to the United Nations The objectives of the mission are:</p> <ul style="list-style-type: none"> <li>• To portray and safeguard Vanuatu's national sovereignty in a multilateral context.</li> <li>• To provide consular and protocol services to visiting Vanuatu dignitaries and officials</li> <li>• To present and defend Vanuatu's policy interests for global peace, security and fair development.</li> <li>• To develop and maintain relations with global actors (state and non-state actors).</li> <li>• To contribute to Vanuatu's development objectives</li> <li>• To coordinate all reporting and implementation issues related to the ratified Conventions and Treaties</li> <li>• To coordinate the Vanuatu's UN Peace Keeping program</li> <li>• To extend support to international campaign against terrorism and organized crime</li> </ul> <p>Means of Service Delivery</p> <p>The Mission is tasked to follow the work of the United Nations and advise the Vanuatu Government on United Nations global issues.</p>	1	Vanuatu Mission to UN

<p>The Mission will defend the interests of Vanuatu at the United Nations General Assembly as well as at the 6 major commissions. The Mission will continue to co-operate with the delegations of other 192 member states to ensure that Vanuatu maintains warm relations with all countries. The Mission, on behalf of the Vanuatu Government, will continue to establish diplomatic relations with other countries when opportunities present and sign international treaties and conventions.</p> <p>The Mission organizes the participation of high-ranking officials of Vanuatu attending the annual session of the General Assembly. The Mission will look into expanding its operations by cross accreditation to Havana, Washington and Montreal in 2012.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> <li>• Ensure Vanuatu's active and timely participation and representation in international meetings, forums and elections.</li> <li>• Negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu.</li> <li>• Ensure that Vanuatu complies with international conventions and that national reports, various UN resolutions and instruments of accession and ratification are deposited in the UN in a timely manner.</li> <li>• Expand its operations to include accreditation to Washington, Montreal and Havana in 2012.</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> </ul>		
<p>Consulate General, Auckland, New Zealand The objectives of the office are:</p> <ul style="list-style-type: none"> <li>• To provide consular services to all registered Ni-Vanuatu residing in New Zealand</li> <li>• To provide consular and protocol services to visiting Vanuatu dignitaries and officials</li> <li>• To promote tourism, trade and investment including training and employment opportunities for Ni-Vanuatu under the RSE and other schemes in New Zealand</li> <li>• To maintain high levels of contact with the Government of New Zealand</li> </ul> <p>Means of Service Delivery</p> <p>The Mission is mandated to provide consular services to Vanuatu citizens residing in New Zealand, including students and RSE Workers. The Missions will ensure that warm bilateral relations between the two countries and Vanuatu holds. The Regional Seasonal Employment scheme in New Zealand has been very successful benefiting both New Zealand and Vanuatu. The Mission in New Zealand will continue to liaise with New Zealand authorities on behalf of the Vanuatu Government to ensure permanence of this important labour scheme. Both Missions will continue to seek market access for Vanuatu products including tourism as well boost trade</p>	1	Consulate General, Auckland City

<p>and investment between New Zealand and Vanuatu.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> <li>• Consular needs of Ni-Vanuatu living in New Zealand are met.</li> <li>• Increased tourism, trade and investment coming from New Zealand.</li> <li>• Increased employment opportunities for Ni-Vanuatu.</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> <li>• Ensure revenue collection from consular services.</li> </ul>		
<p>Vanuatu Mission to Belgium, the European Union, France and the United Kingdom</p> <p>The objectives of the mission are:</p> <ul style="list-style-type: none"> <li>• To develop and maintain productive relations with Member States of the European Union and the ACP Group of States, Organization Internationale de la Francophonie (OIF), the Commonwealth Secretariat and UNESCO through bilateral and multilateral frameworks.</li> <li>• To promote development cooperation programs with the Member States of the European Union and the ACP Group of States.</li> <li>• To provide consular and protocol services to visiting Vanuatu dignitaries and officials to Brussels, Paris and London</li> <li>• To maintain strong relations with France and the United Kingdom</li> <li>• To manage trade relations with the European Union (EU) through the Economic Partnership Agreements (EPAs) and the World Trade Organization (WTO)</li> <li>• To contribute to Vanuatu's development objectives</li> </ul> <p>Means of Service Delivery</p> <p>The Mission is mandated to enhance economic and political cooperation between Brussels and Port Vila. The Mission in 2011 expanded its operations in line with the Ministry's calculated plan for Foreign Mission Representatives to cross accredit to strategic locations. The Mission extended its accreditations to include the United Kingdom and France. The Mission will continue to maintain friendly relations with the host country, the European Union, the ACP states as well as the United Kingdom and France to defend the interests of Vanuatu at both the bilateral and multilateral level. The Mission will assist immensely with the EU-ACP meeting which will be held in Port Vila in June 2012. The Mission will continue to negotiate market access for Vanuatu products under the Economic Partnership Agreements.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> <li>• Effective participation and representation in relevant international meetings, forums and elections.</li> <li>• New markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava.</li> <li>• Effective participation in EDF 11 negotiations and Aid for Trade dialogue.</li> </ul>	1	Vanuatu Mission to Belgium

<ul style="list-style-type: none"> <li>• Negotiate new cooperation with potential partners in the European Union and build on existing ones, subsequently building development assistance to Vanuatu.</li> <li>• Provide regular reports to the government through the Ministry of Foreign Affairs.</li> </ul>		
--	--	--

## **MINISTRY OF HEALTH**

**Ministry Cost 1,609,839,563**

In submitting this Ministry of Health 2013 financial year budget, I wish to make the following remarks to the Ministerial Budget Committee (MBC) regarding our budget submission.

The first extraordinary session for 2012 in parliament saw a backlash by the leader of opposition at the Ministry of Health for inadequate health services both at the hospital and rural health facility levels. This statement could not have come at a better time, than when all government sectors are undergoing business and budget preparation for 2013. Both the government and the opposition need to address with vigor these issues which are of great interest to the general public.

In his speech to address the people of Vanuatu on the 31st anniversary of the independence of Vanuatu, the current Prime Minister stated "government must establish a Health System that meets the needs of the people. To establish a good health system, the government must provide enough resources to strengthen the health service". It is clear that the head of government has placed special emphasis on health and this should be addressed seriously by the responsible ministries and especially the MBC and the department of finance. This statement is yet to be transformed into resource allocation to the Ministry of Health.

### **For 2013 Indicative Budget Ceiling is as follows:**

- 2012 Original Appropriation                      Vatu 1,534,638,563
- 2013 VCH Contribution                              Vatu 7,200,000 – one off contribution for VCH capital works
- 2013 Indicative Ceiling                              Vatu 1,541,839,563

In fact, the proposed Ministry's 2013 budget ceiling of Vatu 1.542 billion represents a decline in funding of 9.5%, or Vatu 160.4 million since 2011 after taking into the account annual appropriation and budget supplementation, and around 11% reduction if consider the effect of inflation.

Over the last six years the share of the total GoV budget allocated to MoH has declined from 11.62% in 2008 to 8% in 2013. In that same period the total GoV budget has increased by 44% (from V13.274b to V19.112b).

As we all know the population of Vanuatu continues to grow annually at around 2.3% which is reflected in the birth rate, as well as increasing life expectancy, with more younger people and more older people to care for. With changes in our lifestyle, non communicable diseases are now the cause of the top 10 mortality (deaths) in 2011, with high cost of treatment and care.

While demand for health services increase the country's health budget has been sliding (in real terms) over the past 5 years – our people are suffering.

In looking ahead, in line with the Government's Priority Action Agenda (PAA) the Ministry is guided by the Health Sector Strategy 2010 – 2016 to:

1. Improve the health status of the population
2. Ensure equitable access to health service at all levels of services
3. Improve the quality of services delivered at all levels
4. Promote good management and the effective and efficient use of resources

In terms of health status, the Millennium Development Goals (MDG), a global commitment, the Ministry has had some progress with mixed success in the impact of health delivery in the country, as indicated by key Health Outcome indicators recoded via the Country Health Information Profiles of WHO.



To continue to improve the health status, implementation of current health reforms are well underway with the re-structure of the MOH approved by the Public Service Commission. The MOH is mandated to implement without delay, with Phase One to be implemented by May 2012. This re-structure is critical to enable the Ministry to improve performance across an integrated spectrum of preventative, curative and rehabilitative care through over 400 health facilities. However, ongoing recurrent funds are required to action the re-structure and implement the 3-phased strategy, with Vatu 74.1 million required for Phase One in 2013 and onward.

Additionally, since 2009 the Ministry through the Vanuatu Centre for Nursing Education (VCNE) and Vanuatu Health Training Institute (VHTI) in Santo has trained and employed over 136 nurses and has supported overseas training of medical doctors with 9 doctors employed and 25 doctors (currently studying in Cuba and Fiji) are due to graduate in the coming 2 years. Also to supplement the health workforce 24 nurses from Solomon Island commenced their 3-year assignment in 2011. These initiatives have been effective in addressing the shortage of health manpower in Vanuatu, especially in the rural areas. However, it is essential that the budget enables the Ministry to continue to employ these health staff with Vatu 129.6 million required in 2013. Beyond 2013 the funding requirement will increase annually as new doctors, nurses and allied health professionals graduate are ready for engagement by the Ministry.

Annually the Ministry has been required to apply for supplementary budget support to cover the salary of these freshly graduated and newly appointed doctors and nurses; this funding uncertainty is a major obstacle in providing an equitable and efficient health service particularly to our remote communities. For 2012, the Ministry is seeking supplementary funding of Vatu 68.9 million to cover the continued employment of 71 graduate doctors and nurses.

Along with the aging population, the Ministry has an aging workforce with the average age over 40 years, with some staff continuing to work even though they are not medically fit. For 2013, the Ministry has factored in the retirement of 17 staff at a cost of Vatu 84.6 million while maintaining staffing levels through graduate health professionals and the Solomon Island nurses. By 2014, the Ministry's absorptive capacity will be ready to increase the level of retirements to 57 staff at a cost of Vatu 269.3 million.

To further inform the Ministry's human resource requirements, with technical support from the World Bank and World Health Organization (WHO), the Ministry is currently developing a Human Resources Plan. Mapping out the country's health workforce demand and supply will determine the level of resourcing and up-skilling required to sustain quality health services over the next 10 years.

Additionally, with the increasing cost of operation of our medical services particularly in relation to power supply, water, fuel, gases and oxygen additional funding support is required in order to maintain these services, at a projected annual cost of Vatu 43.8 million. The Ministry received funding supplementation in 2011 and is also requesting this same level of support for 2012, 2013 and onward.

Additionally, medical supplies, including vaccinations, are critical to the health sector and over the past years the Ministry has received funding supplementation from Government and development partners (Japanese and Australian Governments) at an average of Vatu 175 million per year, there is no external supplementation funding available in 2013 for medical supplies.

For 2013, the medical supplies recurrent budget is adequate for 5-months operations only, Vatu 157.3 million funding gap is urgently required from Government.

To improve management and resource efficiencies the Ministry is implementing measures on multiple fronts: upgrading the supply information systems (mSupply), regular stock takes and detailed costed forecasts for both 2012 and 2013 to support annual procurement; along with a number of business process improvements, all overlaid with ongoing capacity building for national and provincial pharmacies and for our health workers.

As outlined herein, there will be a health crisis if the recurrent budget funding top up for personnel and services including drugs of Vatu 330.7 million is not provided for in the 2013 budget.

In terms of equitable access to health, the MOH has commenced roll-out of the Primary Health Care approach. However, resources are limited thereby limiting nation-wide coverage. For instance, the Village Health Workers program and the Village Sanitarians positively impacting on achievement of the MDGs and are currently fully funded through our development partners, an arrangement that is not sustainable into the years ahead.

Additionally, the Ministry continues to work with NGOs and civil society, with a significant component of the Primary Health Care initiative delivered in partnership with Save the Children (SCA), again funded by our development partners. Further opportunities are being explored with NGOs, along with mobilizing communities through the PHC concept to improve service delivery and health outcomes.

In 2011-2012, there has been a concerted effort by the Ministry with support from development partners to improve health infrastructure with major projects underway to upgrade infrastructure in 10% of the health facilities across Vanuatu, in addition to upgrading Vila Central Hospital's outpatient department and providing oxygen production plants in Vila and Santo. Enhancing the Ministry's capacity has been a key focus, with infrastructure and asset assessments and plans well underway to expand the scope of infrastructure improvements and asset acquisition, again pending funding with Vatu 438.9 million projected for 2013.

The Ministry's asset holding is Vatu 4.9 billion, including specialized medical equipment, infrastructure, office equipment, transport assets and plant. Given the limited recurrent resource base the Ministry has been forced to operate an inadequate emergency rollover and replacement program. It is critical that the Government provide the necessary resources to enable the Ministry to operate planned acquisition, maintenance and disposal activities in order to maximize the productivity of our country's health assets and ensure that health capabilities are maintained. For 2013, the initial year of a 3-year phased plan would require an annual recurrent budget in the order of Vatu 864.5 million. This would cater for the rollover and replacement of existing assets that have reached their end of useful life, a preventative maintenance program for upgrade and extension of life and resourcing a cyclic and reactive maintenance programs.

In terms of quality of health services a key component in providing a quality and targeted health service, is timely and reliable health information to enable evidence-based decision making and tracking performance towards attainment of Vanuatu's human development aims as ascribed to the Millennium Development Goals (MDGs). The 9th Pacific Health Ministers meeting in Honiara in July 2011 put Health Information at the top of the list of 10 priorities for the Pacific Island countries which is in line with Vanuatu's health sector strategic plan 2010-2016.

In 2012 and 2013, top priority for the Ministry is to strengthen the health information system (HIS). The Strategic Plan is under development and will guide continuous improvements and the 2013 budget reflects the resources required. The well-functioning malaria information system is a role model for what can be achieved by the Ministry.

In terms of good management and effective and efficient use of resources, critical to current health reforms, the Ministry has commenced a number of initiatives which pick up on recommendations from the 2011 Performance Expenditure Framework (PER) and will impact positively on the Ministry's medium term outlook.

A snap shot of initiatives include: rollout of ongoing financial management training; improved financial reporting; and through a consultative process bottom up resource budgeting for all Ministry cost centres has informed the 2013 budget. Furthermore, the Ministry has embarked on developing hospital costing models which will feed into Medium Term Expenditure Framework (MTEF) to continue to strengthen the Ministry's planning and resource capabilities based on needs and performance.

As previously mentioned, for MOH both the 2012 appropriation and the proposed 2013 budget ceiling, there has been a reduction of around 9.5% equivalent to Vatu 160.4 million, or around 11% reduction inclusive of inflationary impacts.

For 2013 it is critical that Vatu 330.7 million is provided and included in the annual appropriation to cover what has been provided to the Ministry on an annual supplementary basis.

Unless additional resources are made available the Ministry will be required to reduce significantly health service delivery. This is at a time when as outlined herein, the Ministry is well placed to capitalize on performance gains and implement major health strategic reforms that will facilitate achievement of health sector, national and global priorities.

It is critical therefore in order to sustain the present level of service and to provide a stable funding baseline that I recommend to the Ministerial Budget Committee (MBC) to increase the 2013 budget ceiling by Vatu 330.7 million to Vatu 1.873 billion to support the Recurrent Top-Up New Project Proposals (NPPS):

1. Recurrent Top-Up - continuation of supplementary funds provided 2010 and 2011 – Vatu 112.7 million, with an additional Vatu 60.7 million to cover health professionals graduating in 2012
2. Recurrent Top-Up - essential drug and non-drug supply – Vatu 157.3 million

Additionally, in support of other new initiatives, total budget Vatu 1.462 billion outlined herein I recommend to the MBC to consider the following:

1. New Initiative and Ongoing – Restructure - 1st phase – Vatu 74.1 million
2. New Initiative – Retirement of staff – Vatu 84.6 million
3. Infrastructure and Asset – Replacement and Rollover programs – Vatu 864.5 million
4. Infrastructure and Asset – Procurement of new capability – Vatu 438.9 million

## **PROGRAM MHA: CABINET SUPPORT**

**Program Cost 47,585,260**

### **Objectives**

The cabinet is the conduit between Parliament and the Ministry of Health (MOH). It monitors the performance of the Ministry of Health to ensure that health care is delivered in accordance with the Government of Vanuatu and Ministry of Health policies; monitors community satisfaction with health services delivered, develops new policies, presents legislation to Parliament on behalf of the Ministry of Health and represents the Ministry of Health and the health needs for all residents of Vanuatu in Parliament.

### **Activity MHAA: Portfolio Management**

**Activity Cost 47,585,260**

### **Objectives**

- The Minister must stand for the highest political and ethical commitment of the Ministry of Health.
- The Minister to coordinate and oversee the efforts of the health directorate services so that the government's objectives, as expressed in various policies in relation to health provision, are achieved within recognized standards.
- The Minister must consult with the Director General and Directors on areas that needs attention.
- The Minister to hold quarterly meetings with Director General and Directors to monitor health policies and legislations and 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.

- The Minister to attend weekly Council of Minister (COM) meetings.
- The Minister to visit two provinces plus own constituency.
- The Minister to ensure cabinet expenditure and expenditure commitments are contained within the appropriation.
- The Minister to table policies, legislations and make amendments on areas where need arises in parliament and or in COM meetings.
- The 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.
- Issues and Challenges - Risks and Strategic Priorities
- The minister must observe and ensure that the budget is executed correctly, strictly following the planning- budgeting-cycle of the financial year.
- Budget constraints restrict the minister's travel and expenses. In consequences of that, the Minister must spend the cabinet's allocation in the most economic and cost effective manner.
- The Minister must ensure there is parliamentary appropriation of an acceptable health budget every year. Where gaps are identified the minister shall ensure financial options be considered.

### **Means of Service Delivery**

- Political advisors assist the Minister by ensuring that strong liaison is maintained between the Ministry, Director General's office and the community.

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

Description	Quantity	Unit of Measure
Minister to hold quarterly meetings with Director General and Directors to monitor health policies and legislations.	4	Meetings
Table policies, legislations and make amendments on areas where need arises in parliament and or in COM meetings.	115	Legislations, policies, amendments
Minister to attend weekly Cabinet expenditure and expenditure commitments are contained within the appropriation		% overspending
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
Minister to attend weekly COM meetings	100	% Meetings
Minister to travel to World Health Organization (WHO) and the Pacific Islands Health Minister's Meetings and or other meetings where the Minister has been invited to attend.	3	International visits
Minister to visit two provinces plus own constituency e the Minister has been invited to attend.	3	Visits

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

**Program Cost 250,684,447**

### **Objectives**

The Office of the Director General assists the Minister of Health in policy direction and in setting the vision for health services and is the authorized delegate to oversee the delivery of health services.

The Corporate services provides planning, finance, internal audit, human resource management, health information systems, asset and infrastructure management, premises management and IT services oversight for the Ministry. Additionally, includes human resource development services: Vanuatu Centre for Nursing Education (VCNE) and Vanuatu Health Training Institute (VHTI); supporting Ni-Vanuatu studying overseas and supporting international health professionals working in Vanuatu.

#### **Activity MHBA: Ministry Executive**

**Activity Cost 11,066,476**

#### **Objectives**

- 1) Achieve government's objective as expressed in various policies and plans in relation to health services provision
- 2) Ensure expenditure and expenditure commitments do not exceed appropriations
- 3) Implement of Health Sector Strategy (HSS) 2010 -2016
- 4) Assets and financial liabilities of the Ministry are identified, audited and properly recorded
- 5) Donor funding is coordinated, maximized and utilized to achieved Government policies and strategic directions. Adherence to Joint Partners Agreement (JPA).
- 6) Health services are delivered in accordance with the government policies and Ministry of Health Strategic plans

#### *Issues and challenges – Risks and Strategic Priorities*

- 1) Pursuing quality health services provision in an environment of increasing demand and limited resources.
- 2) Limited resource to implement the re-structure of MOH
- 3) Providing an environment where the MOH staffs are committed, motivated and well disciplined.
- 4) Providing leadership on the attainment of the Millennium Development Goals (MDGs).
- 5) Dealing with remuneration, entitlements and retirements given limited resources.
- 6) Developing and retaining a sustainable workforce
- 7) Developing corporate and business plans and measuring performance against key result areas.
- 8) Monitoring and evaluation of policies, corporate and business plans.

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

The Director General informs and advises the Minister. The Director General directs and oversees the management of the delivery of health services through other Ministry of Health Directors. The Director-General chairs the Executive and whenever the need arise calls for meetings with other MOH directors (and on certain occasions key senior staff) to discuss issues relating to health service delivery.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Expenditure and expenditure commitments do not exceed appropriations	100	% No overspending
Implementation of Health Sector Strategy (HSS) 2010 -2016.	1	Assessment status of HSS implementation
Assets and financial liabilities of the Ministry are identified, audited and properly recorded	100	Timely audits completed; issues reduced
Donor funding is coordinated, - maximized and utilized to achieve Government policies and strategic directions. Adhere to Joint Partners Agreement (JPA)	4	Quarterly Joint Partner Group reports

Health services are delivered in accordance with the government policies and Ministry of Health Strategic plans	5	Program Reports
---	---	-----------------

### **Activity MHBB: Corporate Services**

**Activity Cost 239,617,971**

### **Objectives**

- 1) Develop and co-ordinate planning, policy development and administration services for the Ministry of Health.
- 2) Develop a functional Health Information System which provides reliable and comprehensive information on the epidemiological profile and provision of health services across Vanuatu.
- 3) Co-ordinate management of human resources in accordance with the Public Service Manual.
- 4) Develop and co-ordinate the Human Resources Development Plan, including provision of training for health professionals both in Vanuatu through the VCNE and VHTI and also support personnel attending overseas training courses.
- 5) Co-ordinate and support international health professionals temporarily working in Vanuatu.
- 6) Coordinate the annual recurrent and development budgets, monitor budget utilisation and provide periodic financial reporting.
- 7) Build financial management capacity and ensure compliance with Public Finance and Economic Management Act.
- 8) Implement Internal Audit Plan across recurrent and development budgets.
- 9) Support the development and provision of IT services across the Ministry of Health
- 10) Ensure that all health facilities are fit for purpose, adequately maintained and managed throughout their life.
- 11) Manage fixed assets (infrastructure and equipment) and implement annual procurement, maintenance and disposal plans to support delivery of quality health services.
- 12) Provision of adequate services for the Ministry of Health offices in Port Vila.

### *Issues and challenges – Risks and Strategic Priorities*

- 1) Insufficient funds to provide the effective health services and recruit trained health professionals.
- 2) Insufficient human resource capacity to deliver adequate services.
- 3) Limited centralized financial system (Smart stream) to provincial centres, excepting Port Vila and Santo
- 4) Limited Health Information System requiring re-design; capacity building across the health sector and improved analysis of data to strengthen evidence based planning, decision making and delivery of health services
- 5) Inadequate funds for rollover replacement programs for assets identified as beyond economical repair or those having reached end of their Life of Type. Block obsolescence of equipment will result in non-delivery of outputs at the operational level and may affect the quality of health services delivered. Increased pressure on recurrent budget through elevated reactive and preventative maintenance regimes in order to keep equipment functional and provide support to health facility essential services. – This to be mitigated through the establishment of budget allocation to support robust acquisition, maintenance and disposal programs, adequate HR resourcing within MOH and the support of Government Departments, including Public Service Commission, State Law Office and the Central Tenders Board for the execution of all plans with endorsements to higher approving authorities.
- 6) Maintenance Planning is reactive based on reported failure, as such, the majority of health facilities are in poor condition. – This to be mitigated through establishment of an asset and infrastructure audit program to determine condition, establish repair and maintenance priorities, and develop a 3-5 year upgrade and maintenance plan to guide resourcing requirements and budgets.

## Means of Service Delivery

The Director General's office is responsible for delivering this program. It provides overall support for financial management and planning and administration by co-coordinating and disseminating all relevant financial, policy, planning and administration information to the Directorates and managers to ensure that the Ministry of Health provides efficient and effective health service delivery to its clients. Supports the service delivery directorates of Public Health, Southern Health Care Group (SHCG) and Northern Health Care Group (NHCG).

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Ministry Executive receives monthly written reports on overall budget performance	12	Finance Rept; Audit Rept
Annual acquisition, maintenance and disposal plans are established for financial year	3	Plans
All procurement complies follow Government guidelines and contracts established for management by Corporate Services	100	% of procurements
Cash flow is monitored and all debts are met within acceptable timeframes.		Debts over 30-60 days
Infrastructure audits conducted annually for condition assessment and preventative maintenance planning	6	Provincial audits conducted and reports
Ministry Executive receives monthly written reports on human resources (HR) management issues	12	HR Report
Annual reports, corporate plans and business plans are completed on an annual and timely basis	3	Annual Report: Plans
Audits conducted on fixed assets - equipment (Random / Provincial Areas)	4	Random audits conducted quarterly
Annual budget, human resource personnel plans and New Policy Proposals (NPP) submissions are reviewed and completed on an annual basis	10	Budget; HR Plan; MTEF
Establishment of MOH policy, processes and procedures for procurement and management of assets and infrastructure	1	Infrastructure and asset medium term pla
Health professional trained in Vanuatu and overseas	100	Personnel trained
Annual Internal audit plan prepared detailing the audits to be conducted – audits to be based on risk assessment	14	Audit plan and reports
Expenditure and commitments do not exceed appropriations	100	No overspend
Health Information System to produce quarterly reliable and comprehensive reports on the epidemiological profile and health services provision in Vanuatu.	4	HIS Report
Conduct of Project Control Group (PCG) Meetings for project procurement and progress monitor	12	PCG report
Regular financial, human resource and health activity and status reports are provided to community health managers, hospital managers and health services program managers on a quarterly basis.	4	Status Report

## **PROGRAM MHC: HEALTH SERVICES**

**Program Cost 1,311,569,856**

### **Objectives**

#### **MHCA: Hospital Services**

- The hospital services covers 2 referral hospitals in Port Vila and Luganville and the Provincial hospitals at Lenakel on Tanna, Lolowai on Ambae and Norsup on Malekula and the newly opened hospitals in Sola in Torba.

#### **MHCB: Community Health Services**

- Rural Vanuatu which is home to over 80% of the country's population relies heavily on the services provided by the Community Health Services. These Community Health Services are delivered through Health Centers, Dispensaries and Aid Posts and outreach services and are supported by Provincial Community Health Offices. Public health preventive and promotional services are provided with technical support provided by the Director of Public Health's office. As funding allows, preventive and early intervention care are a priority for the Ministry of Health.

#### **MHCC: Public Health Services**

- Public Health is the art and science of protecting and improving the health of communities through education, promotion of healthy lifestyles and research for disease and injury prevention. It is the cornerstone of good health. Public health helps improve the health and well-being of people in local communities and throughout Vanuatu. Public Health helps Vanuatu people who are less fortunate to achieve a better health lifestyle and improve on their quality of life. Public Health warrants an increase in budget, as funding allows.
- The Government of Vanuatu funded budget for Public Health is, however, donor partner funding provides the main component over 60% of financial resources to support public health programs and this is anticipated to continue.

#### **MHCD: Medical Supplies**

- Medical supplies include drugs and vaccines, x-ray, laboratory and dental supplies. With a capped recurrent budget at Vatu 123.5 million for drugs and non-drugs purchasing over the past four financial years, there has been a significant reliance on Government supplementation and donor funding, averaging at Vatu 175 million annually in order to meet the national medical supplies need.

### **Activity MHCA: Hospital Services**

**Activity Cost 774,535,301**

#### **Objectives**

- 1) To efficiently provide and effectively provide quality medical, nursing and allied health care in the wards, clinics and treatment areas of hospitals.
- 2) To efficiently and effectively provide clinical, financial, administrative and other support services for keeping the operational capacity of the hospital.
- 3) At least 5% increase in services delivery at hospitals including: Inpatient admissions, surgeries, lab exams, X-rays, dental and out-patient care
- 4) Provision of quarterly monitoring reports to Executive
- 5) Operating within the financial budget
- 6) Assured good standard and quality of care



### *Issues and challenges – Risks and Strategic Priorities*

- 1) Adequate resource needs are identified and that funds are available to deliver services
- 2) Appropriate number of skilled staff are available
- 3) Managers are given the appropriate skills to manage and communicate issues in a timely manner
- 4) Staffing entitlements are fully funded
- 5) Well-functioning hospital information system is developed and staff have adequate skills in collating 'meaningful data.

### **Means of Service Delivery**

- Each Hospital provides obstetrics/G, medical, ENT, eye care, pediatric, anesthetics and surgical, inpatient and outpatient services, plus allied health services and finally health advice services to clients. Vila Central Hospital and Northern District Hospital provide the majority of specialized surgical and outpatient services

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

Description	Quantity	Unit of Measure
Provision of quarterly monitoring reports to Executive	4	Reports
Operating within the financial budget	100	Expenditure against budget
Complaints dealt with in a reasonable time and number of complaints reduce	10	Complaints recorded
Provincial information system is working and data is compiled, reports prepared and used by management and collated and disseminated to health facilities	12	HIS Report
No. of antenatal visits per pregnant woman	5	HIS Report
Number of patient contacts (OPD per capita/ admissions)	2	HIS Report
Number of postnatal visits per delivery	5	HIS Report
Annual reports submitted to National Health Office	6	Annual Report

### **Activity MHCB: Community health services**

**Activity cost     308,541,447**

- Rural Vanuatu which is home to about 80% of the country's population relies heavily on the services provided by the Community Health Services. These are organized into six provincial areas and managed by six Community Health Managers. These offices manage and supervise the Health Centers, Dispensaries and Aid Posts as well as provide outreach services throughout the country. They also carry out various public health preventive and promotional programs on behalf of the Directorate of Public Health. This is where Vanuatu's future health is determined.
- As funding allows, preventive and early intervention care should have a bigger share of the Ministry of Health budget.

## Objectives

- Community Health Services comprise both curative and preventive services that provide services directly to the people in the rural communities that needed these services most.

They provide at health facility level and by outreach, for:-

- Out-patients and inpatient services
- Ante natal care and care during labor and delivery
- Referral to hospitals
- Preventive services (includes Malaria control program, Environmental Health program,
- Health Promotion Program, Immunization program, Reproductive Health program, HIV/AIDS, TB/Leprosy,
- Nutrition and other preventive programs.

## Means of Service Delivery

- Provincial Community Health Managers have almost important role to play in the planning, management and delivery of health services in their respective provinces. The support these managers should receive should strengthen their capacity to take the responsibility of the health of the population in their respective provinces and transform it to the national health status. The community health services hold the key to Vanuatu's future health status.

## Activity MHCC: Public Health Services

**Activity Cost 54,993,108**

## Objectives

- 1) Develop policies and formulate national strategies and plans for Public Health Programs across Vanuatu
- 2) Plan, coordinate, supervise and implement key Public Health Programs across Vanuatu through the Community Health Services in the six provinces.
- 3) Monitor and evaluate of the program performance
- 4) Provide technical support for preventive health interventions and health promotion activities throughout Vanuatu.
- 5) Inform and educate people about health issues, and empower and mobilize people to take control of their own health
- 6) Monitor health status, investigate health issues and hazards and deliver appropriate interventions to solve health issues within the community
- 7) Enforce laws and regulations that protect health and ensure safety
- 8) To increase coverage of preventative measures
- 9) Provide quarterly and annual monitoring reports to Executive and periodic reports to development partners
- 10) Operate in accordance with agreed action plans, budget limits and performance frameworks

## *Issues and challenges – Risks and Strategic Priorities*

- 1) Limited operational funds provided by government
- 2) Manpower capacity shortage to implement preventative programs
- 3) Difficulty in aligning national and provincial work plans and budgets to facilitate effective and efficient management, coordination and implementation of program
- 4) Donor-driven programs and approaches adding to staff workload
- 5) Difficulty in reaching out to the un-reached, under-served, remote and at-risk populations
- 6) Newly emerging and re-emerging diseases

## Means of Service Delivery

- It is through preventive health interventions that the health of a nation can be improved. While the Public Health Directorate delivers some of these services directly, Provincial Community Health Services, under the management of Provincial Health Managers and the technical direction of the Public Health Directorate implement most of these services. The Public Health Directorate co-ordinates and provides technical support for the delivery of donor funded public health programs nationally and or through the Provincial Community Health Services.

## Performance Measurement (Service Targets)

Description	Quantity	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	12	Monitor Reports
Annual reports produced and submitted to DG & Executive	1	Annual Report
To provide quarterly monitoring reports to the Executive	4	Progress Reports
To operate within the budget limits both for recurrent and development funds	100	Expenditure against budget
To prepare, implement and monitor program performance framework targets, including increase in coverage targets	100	Progress Reports

## Activity MHCD: Medical Supplies Stock

**Activity Cost 173,500,000**

### Objectives

- 1) Establish relationships with international suppliers of drugs and non-drugs confirming with recognized international standards.
- 2) Effectively plan the procurement of drugs and medical supplies using routine supply methods and minimizing need for emergency orders
- 3) Procurement of medicines to conform with regulations stipulated for procurement and management of contracts.
- 4) Control stock levels, improve management of inventory and conduct correct distribution of medicines with aid of computer based management systems.
- 5) Manage expenditure and commitments within appropriations.
- 6) Maintain continuous supply of drugs to the provincial pharmacies in an accurate and timely manner.
- 7) Provide data and statistical reports of drug and non-drugs consumption.
- 8) Achieve effective stock level-throughout all pharmacies and health facilities.
- 9) Monitor and regularly evaluate the Essential Drug List by the Drug and Therapeutics Committee, formation of various pharmaceutical regulatory bodies and the monitor of controlled drugs by the Principal Pharmacist.
- 10) Sustain laboratory, x-ray, dental reagents, diagnostics and supplies
- 11) Provide adequate storage areas for correct storage and control of medicines and medical supplies.

### *Issues and challenges – Risks and Strategic Priorities*

- 1) Recurrent funds cover only 40% of the nation's requirement for drugs and non-drugs supplies
- 2) Fluctuation of exchange rates and increase in international transportation costs – Mitigated through placement of period contracts noting requirement for 6-monthly price reviews. Contingency to be included in the annual budget allocation in order to address increasing price of purchasing, freight costs through increased fuel costs if it occurs. Alternate is to establish a contingency within DFEM for supplementation after analysis at the end of the 2nd quarter.
- 3) Restricted space for CMS supplies – Mitigated through outsourcing of warehousing to support the MOH storage of non-controlled drugs and non-drugs being purchased. Implementation of a “Just in Time” approach for purchases by indicating re-order points, establishing lead times for commodities, and conducting stock takes and reviewing usage rates on a regular basis.
- 4) Poor Management – Mitigate through ongoing development and roll-out of the inventory and stock management computing system (m-Supply) including a service agreement for ongoing training, support and technical assistance throughout the next financial year. Management personnel to be trained in stock level management, ordering systems, tendering modules and given basic financial planning and management training to assist with the operations of CMS.

### **Means of Service Delivery**

- The National Central Medical Store is responsible for ordering Medical Supplies from both overseas and local suppliers, stock management and distribution to health facilities across Vanuatu. There are provincial pharmacies located in Luganville, Lenakel, Norsup and Lolowai which manage distribution of drugs to Health Facilities under provincial control.
- In 2012, the National Central Medical Store management team is undertaking a review of internal systems and procedures in order to correctly manage procurement, stock control and distribution, and will be supported through the installation of m-Supply inventory management system down to provincial level. Ongoing technical support for electronic inventory management will better assist the National CMS to make informed decisions on purchasing of drugs and supplies for use within the Ministry of Health. It is the intention to conduct open tender process for the future award of period offers to suppliers of commodities to further reduce financial risk to the Ministry and to ensure that procurement is efficient.

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

Description	Quantity	Unit of Measure
Ministry Executive receives monthly written reports on supply management issues and forecasts	12	Management Reports
Random stock take to be conducted using m-Supply data on weekly basis	52	Stock take report; m-Supply
Stock take on high usage drugs and non-drugs to be conducted using m-Supply data and manual check on a monthly basis	12	Stock take report; m-Supply
Annual stock take undertaken and variances reported	1	Annual Stock Take Report
Routine testing conducted on drug samples to ensure conformity with international standards	2	Tests biannual
Routine purchasing utilizing cheapest form of transport available to MOH	95	Orders placed

Expenditure and commitments do not exceed the appropriations	100	Expenditure against budget
Reduction in drug shortages at national level		Total number reported by CMS to DG Office
Orders received from provincial pharmacies which are filled	100	No stock outs; m-Supply Report
Orders distributed within a reasonable timeframe to provincial pharmacies	100	m-Supply Report
Supervisory visits to provincial pharmacies and conduct awareness to improve performance and update reporting system regularly.	8	Monitoring Report
Conduct effective procurement each quarter for supply of essential medicines.	4	Routine orders; m-Supply
Contracts established for the procurement of goods and services	100	Contracts

## **MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES**

**Ministry Cost 1,217,203,657**

The Ministry of Infrastructure comprises the following:

- 1) The Ministry Cabinet, consisting of the Minister and his support staff.
- 2) The Executive of the Ministry consisting of the Director General and his support staffs and the Directors of the Ministry's

Departments

- 1) The Public Works Department,
- 2) The Meteorological services department,
- 3) The Civil aviation Authority department and
- 4) The Public Works Department

The Ministry also has a role in several Government Statutory Bodies and several Private companies that the Government is a shareholder of.

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

- 1) effectively planning, developing, implementing and administering approved national transportation infrastructures include supporting maintenance of national roads and bridges, ports and harbour and aviation infrastructure facilities;
- 2) strict enforcement and regulations of our aviation and maritime industry while complying to internationally recognized and sound standards
- 3) providing reliable and sound scientific know-how in all areas of meteorology to minimize loss of life and property from natural disasters while harnessing the knowledge to optimize productivity
- 4) develop and provide advice to government on policies relating to telecommunications including policies to maximize the benefits of telecommunication to all citizens of Vanuatu
- 5) develop the relevant skills, knowledge, experiences and policies to optimize social and economic developments and benefits within the ministry's different portfolios

### **PROGRAM MUA: MINISTERIAL CABINET SUPPORT**

**Program Cost 51,931,946**

#### **Objectives**

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

1. Ensure the provision of commercial, quality, efficient, and competitively priced infrastructure, utilities and services, either through public enterprises or through private sector partnerships and competition;
2. Ensure the development of policy, strategy and legal frameworks to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities and services.
3. Ensure MIPU is adequately staffed, trained, resourced and housed to provide professional and effective service delivery.

**Activity MUAA: Portfolio Coordination****Activity Cost 51,931,946****Objectives**

- The objectives of this program are effectively to:
- prepare policies, regulations, and services for the departments and government statutory institutions under this ministry;
- implement government policies through the coordination of the activities of the departments;
- ensure Departments carry out these policies; and or new policies
- provide secretarial support to the Ministry.
- Ensure that the services is provide to the rural and or all population.

**Means of Service Delivery**

- Political Advisors work closely with the Minister and the Director General , other ministries and the public.
- Prepare policies for Government: Infrastructure especially: Transportation and Public Utilities.
- Negotiate with donors partner for new project, with the held of departments,
- Advise the Minister on these policies in a timely manner.
- Have regular meetings with the Director General, Directors of Department under MIPU and other ministries and government statutory bodies concerning these policies.
- Maintain good relations with Director General and Directors of Departments under MIPU and other ministries and statutory bodies.
- Political Advisors attend DCO meetings.
- Attend Board meetings.
- Review Performance Agreement between the Minister and Director General.

**PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES****Program Cost 82,899,333****Objectives**

The objective of this program is

1. To equip the office of the Director General to achieve the full potential on advice that will be given to the Minister and the departments, DCO and other ministries and government statutory bodies under the MIPU.

2. Recruit enough qualified staff by fill in the vacant position, in the Co. services unit or in each department to carry out the services provide by the ministry and ensure that the policies are implemented.
3. The Human Resource Officer is to assist all the departments under the MIPU on staffing management.
4. To assist the DG in responding quickly to clients of the ministry and better manage the budget of the ministry.

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

**Activity Cost 82,899,333**

#### **Objectives**

Recruit qualified staff that will:

- Enhance coordination between the ministry cabinet, other ministries, and the departments under the MIPU.
- Develop and review policies relating to the core activities of the ministry.
- Undertake high-level reviews/special projects/investigations across the activity areas of the ministry.
- Provide advice to the Director General and Directors on matters pertaining to the ministry operation.
- Coordinate the preparation of the Ministry's Corporate Plan and Annual Report.
- Provide correspondence, speeches and briefings to the Director General in a timely and effective manner.
- Monitor and review the performance of the ministry against the agreed objectives and activities provided in the Corporate Plan and Departmental Business Plans.
- Manage the human resource management function of the whole ministry (Including Departments)
- Manage the budget of the ministry and others departments
- Provide policies and advice on staff issues.
- Ensure the departments carry out these policies within their given budget and proposed revenue is collected.
- Ensure that the services is provide as agreed by the ministry or government

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

- Have regular meeting with Directors.
- Timely advice on matters relating to budget and Human Resource Development
- Have regular meeting with Public Service and Department of Finance



- Regular meeting with the DG and Minister
- Review Performance Agreement between the Director General and the Directors.
- Ensure that the service provide is in line with the business plan.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Ensure that the Business plan are provide	1	Doc
HR office to liaise with all departments to develop their HR and succession plan	1	Draft succession plan in place
Training	1	report on training
Staff assessment		Appraisal form completed
Develop Public Private partnership (PPP) development Policy framework	1	Doc
Ensure that annual report is provide	1	Doc
Ensure that all important vacant post are fill	100	% vacant post are fill
ensure that performance are review between DG and Directors	100	% performance
Prepare and standardize outsourcing contract	1	Standardize contract developed
Outsource services to Private Sector	1	contract signed
Integrate E-government into ICT policy	1	Integrated ICT policy in place
Progress integration of submarine cable to ICT policy	1	Integrated ICT policy

### **PROGRAM MUE: SHIPPING SERVICES**

**Program Cost 165,822,184**

#### **Objectives**

The Objectives of the program is :

- To provide adequate infrastructure and facilities to satisfy Ports Users, regulate, supervise and administer shipping Act. [cap:53] and partly,
- To regulate and administer Vanuatu Maritime Act [Cap: 131] especially oil spill, salvage and ports state control.
- To improve ports security and safety.
- To enhance the efficiency, security and safety of ports and ports administration and ports infrastructure in Vanuatu as reflected in our ministry's corporate goal.

## **Activity MUEA: Ports Administration**

**Activity Cost 165,822,184**

### **Objectives**

- Provide continuous improvement to all services supplied to customers,
- Recruit qualified and experience staff,
- Upgrade/ repair and maintain outer Island light houses
- Check on approved & authorized jetties and moorings
- Pilotage of ships to anchorages and berthing/ unberthing
- Conduct combine security exercise as per port security plan,
- Carry out audit on ISPS code
- Re-enforce security as required during the emergency,
- Provide information to date on safety issues,
- Arrange quarterly stakeholders meeting on issues to shipping operators,
- Organize safety Management for local ship owners
- Locate & purchase metal thickness cage and fennier calipash,
- Provide assistance in emergency situation through search and navigational aids
- Registration of ship
- Insurance of safe manning certificate, load line certificate, certificate of competency, seaman's identification and record book, orders,
- survey of marine hull,
- Evaluation survey and normal spot check,
- Marine causality investigation,
- Contact National and international investigation,
- Review shipping legislation,

### **Means of Service Delivery**

- Good administration,
- Better management of the budget
- Efficient pilotage,
- Operation and maintenance of domestic shipping and navigational aids
- Operation and maintenance of ports infrastructure
- Implement port security plan.
- Implementation of shipping regulation,
- Maintain proper records for seaman,
- ship sea worthy,
- Prevention of Marine pollutions
- Removal of wrecks
- Increase storage capacity
- Improve security system,
- Promote efficient dissemination of information within ports area,
- Install effective fire response system,
- Minimize risk on ports of entry
- Maintain membership according to IMO requirement
- Effective coordination of search and rescue

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Improve ports security operation	100	%
Save lives, property recovered an environmental protection	100	%
Save shipping movement within the harbor	100	%
1 time per year to improve the performance	1	performance
Serve all customers with the best and reliable services for the best outcome	80	%
Easy access to shipping and seaman's records	100	%
Safe marine resources and passage of the vessel	100	%
Increase storage capacity	50	%
Effective and efficient means to disseminate information in port area		
Increase capacity to response to the incidents	100	%
Safer passage between island	100	%
Consistent repair of wharf to increase safety standards	80	%
Minimize risk of wreck in ports and anchorage areas	90	%
Promote safe and secure traveling for seafaring community	100	%
Increase awareness on Maritime industry		
Ensure compliance at all time	100	%
Ensure all vessels are in compliance to safety standard	100	%
improve inspection	100	%
Competent people with the quality output	100	%
Improvement of the shipping Act Cap 53	100	%
Avoid unauthorized development within the harbor	100	%
Adequate officers on stand-by when require	100	%

## **PROGRAM MUF: PUBLIC WORKS**

**Program Cost 916,550,194**

### **Objectives**

Infrastructure and utility [roads, airports and water supply] development provides and contributes to a country's economic growth and provides public employment which reduces poverty and unemployment generally. It is accepted that proper and meaningful infrastructure and utility development and maintenance will contribute to both urban and rural development and transportation of products and goods to markets therefore building a more resilient society.

In Vanuatu, the Public Works Department is charged as the Department that has the responsibility of maintenance over:

- roads,
- water &
- provincial airfields.

#### **1. 1,800 kilometers of urban and rural roads.**

- This refers to existing roads which form the national arterial road [urban and semi-urban] network and also the local arterial road [rural] network. There is no appropriate allocation for maintenance of Vanuatu's roads within PWD budget although we have access to the MCA funding commitment which includes for MCA roads & some national roads.
- The 2012 National Condition Audit the nation's roads have demonstrated that 9.9 billion vatu is needed to up-grade the existing roads to a usable standard. PWD understands that this level of funding is not available and that the Department must develop a staged plan to maintain prioritized roads.

Below are the conclusions from the country wide condition surveys of the road infrastructure:

- There is urgent need to substantially increase the funding to roads maintenance.
- The current infrastructure funding is too small to restore key infrastructure services to a reasonable service level.
- All road transport infrastructure in the outer islands is in a critical state and requires complete reconstruction.
- There is need to conduct annual condition assessments of all infrastructure to identify and arrest deterioration in a timely manner to avoid losing the infrastructure.
- A substantial portion of the road transport infrastructure has deteriorated over a long period of time and is in critical condition especially on the rural provinces. It hinders access to markets and services, imposes high transport costs on producers and consumers, discourages investment, worsens isolation and has tied poverty on a significant portion of the rural population.
- Actual costs to maintain 1,800 kms of roads is 9.9 billion vatu (refer Appendix 1).
- PLEASE NOTE WE ARE NOT REQUESTING THIS FUNDING BUT POINTING OUT THAT THE MAINTENANCE ALLOCATION SHOULD BE INCREASED ANNUALLY TO ALLOW A STAGED STRATEGY FOR MAINTENANCE

## Activity MUFA: Development and Maintenance of Government Infrastructure

**Activity Cost** 416,550,194

### Objectives

- To upgrade urban and rural road infrastructure and water supply services for the people of Vanuatu.
- Reliable, safe, and efficient transportation and public infrastructure are key to the progress of our economy. The roads and water supply networks we construct and maintain and the partnerships we create contribute to our economy.

### Means of Service Delivery

The approach of improving roads and water supply service delivery is understandably challenging due to high cost of construction and maintenance. Hence the following would be encouraged:

- Strengthen the PWD management team and PWD Sub-Divisions including financial management and procurement of goods and services,
- Encourage community participation and private sector involvement in road and water network construction and maintenance,
- Continue and improve dialogue with front line ministries and development partners to foster good working partnerships.
- The current challenges faced by the Department in meeting our obligations include:-
- Rising community expectations of road water and airfield services
- Land owner disputes affecting land availability for roads, wharves, airfields and water lines & road materials ie quarry access
- Obsolete construction equipment fleet coupled with inadequate funding for its maintenance.
- Inadequate infrastructure funding restricts the departments capacity to plan and implement key infrastructure programmes.
- Slow, inefficient and rigid procurement procedures not suited to the operational environment of the department.
- Irregular and slow cash disbursements from MFEM
- Increased negative effects of climate change on infrastructure which has led to rapid infrastructure degradation.
- Limited staffing for effective supervision of infrastructure projects
- Inadequate qualified staff occupying key positions caused by slow approvals of restructures/staffing to meet emerging prioritized delivery strategies

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Increase in revenue with water supply improvements in Luganville, Tanna, Sola, Saratamata and Malekula.	12	monthly revenue collection
Improved water linking with the settlement in; <ul style="list-style-type: none"><li>• Banban to Luganville, Santo,</li><li>• Isangel to Whitegrass, Tanna,</li><li>• PWD Sola Office to Sola, Vanua Lava</li><li>• Saratamata water network, Ambae.</li><li>• Litzlitz to Lakatoro, Malekula</li></ul>	5	Provinces
Improve reporting on activity expenditure	5	Quarterly report

Upgrade water supply systems to improve access to potable water for provincial communities (Quantity: 5 water systems up-graded)	3	a) 2013 Annual Report
--	---	-----------------------

### **Activity MUFC: Government Contributions to Projects**

**Activity Cost 500,000,000**

#### **Objectives**

The main objective of the Department is :

- Maintain the MCA Roads
- Maintain existing GoV funded road infrastructure
- Because PWD has no maintenance budget the MCA Funding is currently utilized to maintain existing MCA Roads but also to maintain and up-grade the existing network of Vanuatu's roads.
- It has already been demonstrated in the Introduction that to do this would entail an annual expenditure of 9.9 billion vatu not 500 million. It must also be noted that because of no maintenance we have lost 176 kms in 8 years in Malampa. This is a national emergency, especially with Climate Change Impact and needs GoV to revise its Strategic Planning and Budget priorities.
- The challenge for the 2013 Budget Cycle is to plan expenditure of 500 million when 9.9 billion is needed.
- In addition, the MCA funds have been used for Fleet Maintenance of 32 million. A full national audit was undertaken in 2012 of all WD Fleet Stock to determine costs of:
  - Repairing
  - Maintaining and
  - Identifying new equipment needed
- Most of our equipment is 20 to 28 years old. New equipment is absolutely essential to fully equip each province. An NPP of 81 million has been requested Full NPP details follow later. This would mean that in 6 provinces PWD has a functional fleet able to undertake maintenance.

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

- The approach of improving roads is testing new models for the Vanuatu Government as directed by the PAA & PLAS
1. Island Based Contractors (community groups contracted to do road works)
  2. Public Private Partnerships – use of private sector to drive PWD funding further:
    - NCBs – National Competitive Bidding for construction & repair;
    - Equipment Hire from private firms;
    - Labour technologies (Labour Based Appropriate Technology or LBAT)

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Gaua, Reconstruction	13	KM
PWD Equipment Repairs + Spare Parts	50	%
MCA East Coast Road, Routine Maintenance, 56km	56	km
Luganville Urban Roads, Routine Maintenance, 26km	26	kM
Malo ring (section 2), Reconstruction, 10km	10	kM
Mekam to Ranon + Other roads, Reconstruction, 12km	12	kM
Naumumu (Loloruku) Malolo Airport Jcn, Reconstr, 9km	9	kM
MCA Efate Ring Road, Routine Maintenance, 92km	92	kM
Port Vila Urban Roads, Routine Maintenance, 76km	76	kM
Morua - Ravenga Rd + Others, Reconstruction, 11km	11	kM

## **MINISTRY OF INTERNAL AFFAIRS**

**Ministry Cost: 1,425,550,641**

Ministry of Internal Affairs is a big Ministry composed of the following Departments and statutory bodies:

1. Ministry Cabinet:
  2. Corporate service office
  3. Immigration department
  4. Passport office
  5. National disaster management office
  6. Electoral office
  7. Labor office
  8. Civil status Office
  9. Department of Local Authority
  10. National Cultural Centre
  11. National Archives
  12. National housing cooperation
- The Ministry of internal Affairs along with its line agencies is responsible for the welfare of all people living in the Republic of Vanuatu. The rapid population growth and the scarcity of resources in terms of human resources, financial resources and assets are amongst the main challenges faced by the Ministry especially when it comes to service deliveries to the 6 provinces and the Municipalities. The constraints of resources faced by the Ministry raises the need to prioritize the use of scarce resources. Prioritizing in itself has become one of the major challenges which the Ministry has to overcome. A detailed summary of the challenges and constraints is listed in the Ministry's Corporate Plan.
  - The aim of the Ministry in 2013 is based on priorities identified through series of consultations between various stakeholders. The EFALFAL Resolution has identified the following five policy priorities:
    1. Cabinet support: To strengthen the institutional capacity of the cabinet
    2. Decentralization: To increase the actual service delivery in provinces and municipalities by delegation of powers and strengthening of their institutional capacities.
    3. Security and Border control services: To increase and professionalize the actual security and border services including providing better access to those services.
    4. National services: To upgrade not only the existing electoral policies but also to strengthen our identity management policies and processes.
    5. Good governance: To encourage all everyone to participate in the building of a better and secure Vanuatu for tomorrow.
  - In addition to the above priorities and in accordance with the new budget policy statement of the Ministry of internal affairs and in consideration of the financial circular issued to each Ministry for the preparation of the 2013 budget, The line agencies of the ministry have developed a new initiative which will guide the distribution structure and allocation of financial resources for the year 2013.
  - According to the PAA, PLAS document and the Sector Plan of the Ministry of Internal Affairs endorsed at the EFALFAL conference in 2009, the Ministry of Internal Affairs is committed to focus on the Decentralization and Security as mentioned in the 2013 budget policy statement of the Minister of finance. Two major policies will be observed for the preparation of the 2013 budget preparation.



- 2013 Budget Policy
- Ministry of internal affairs strongly emphasizes the decentralization policy to be implemented through a phase-out approach. 2013 budget will focus mainly on service improvement on Malampa, Tafea & Torba Province.
- Due to high budget request, the Ministry is committed to increase and improve revenue collection up to 13 %.
- Description of how to implement the above policies as specified in policy document:

#### **Ministry's service delivery:**

- The services provided by the Ministry of Internal affairs are quite vast in range therefore the Ministry is to improve Good governance by ensuring that law, peace, security and order is maintained at all times in Vanuatu. Police department are encouraged to be located in all municipal and provincial areas to ensure that people live in a secure and participative environment.
- Provincial headquarters are also established in all six provinces to provide coordination of service deliveries to the people.
- Electoral, civil status and passport services are also established to provide good identity control for planning; election processes and minimizes identity frauds.
- Immigration and labor services have a critical role in protecting the borders and employment opportunities for Vanuatu citizens.
- Vanuatu is vulnerable to natural disasters, this means disaster preparedness and responding adequately to natural disasters remain an ever present need to which the ministry has prime responsibility.
- The Department of local authority plays also a critical role in providing guidance and assistance to the operation of the provincial authorities and municipalities.
- Each of these functional agencies of the Ministry is supported by a centralized Corporate Service Division which is on the process to be fully structured in order to provide project planning and donor coordination work, human resources management, information technology network and communication and most specifically financial management functions for the Ministry and line agencies.

#### **PROGRAM MIA: CABINET SUPPORT**

**Program Cost 101,220,733**

#### **Objectives**

- The Ministry of Internal Affairs through the leadership of the Hon, Minister of Internal Affairs ensure that the commitment of all Heads of Departments and its staff commits themselves directly to the sector policy of Ministry of Internal Affairs that is align with the overall government policy direction through PAA and PLAS for 2013.
- The cabinet support services to the Ministry of Internal Affairs is provided by the Director General's office through its Corporate Service in ensuring that support services is provided to the Ministry Cabinet and Departments under the MIA in a transparent and efficient manner.
- Liaising with Public Service Commission on the review of the organization structure of Corporate Services as agreed upon by Departmental Directors to centralize services at corporate level.

- Strengthening the capacity with the re-organization of office set up and staff re-arrangement within which a free customer services are provided.
- To plan and coordinate the retreat of Departmental Directors and Commissioners review of Ministry of Internal Affairs corporate plan, annual report and business plan 2013
- Provide financial and Human Resources administration support services to the Ministry in a timely manner to the cabinet, its departments and statutory bodies. Provide expenditure and revenue report when requested and assist departmental finance officers on the importance of reporting.
- Conduct visits to provinces and municipalities' submission of business plan, annual progressive reports, GIP funding completion report, ensuring that timely completion of the business and annual reports.
- Conduct proactive planning and strategic administrative approach of the ministry of Internal Affairs Polices monitoring and evaluating the implementation by departments through corporate reporting.
- Coordinate departmental legislation review

#### **Activity MIAA: Portfolio Management**

**Activity Cost 41,214,657**

#### **Objectives**

- Maintain as effective, efficient coordination of all Departments and statutory portfolio under the Ministry.
- Ensure the administration of cabinet and the Minister's office effectively functions to understand the policy activities of the departments and to ensure department policy alignment with the overall Government policy.

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

- The Political Advisors and the support staff of the Ministry are to be provided with advice on how best to manage a very limited budget in collaboration with the Director General's office to ensure the cabinet's operation budget is maintained.
- Coordinate the Minister's official trips internally and internationally
- Provide effective and efficient executive services to Minister's office
- Ensure the cabinet support staff provide efficient and effective services to all departments, statutory bodies and the general public

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

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

**Activity MIAB: Corporate Services****Activity Cost 50,006,076****Objectives**

The corporate service division is to provide leadership and management across all sectors of the ministry, and to provide support services in the areas of Human Resources Management, staff Development, Training and retirement, financial services, increase revenue base, coordinate department legislation review and corporate and business planning

**Means of Service Delivery**

- Coordinates human resources management with support from staff within departments
- To provide advice and updates on the financial position of individual department
- To provide updates on revenue and expenditure controls and provide advisory assistance in all budget management
- Coordinate departmental restructuring and recruitment of positions that are budgeted for but remain vacant.
- Provide DG MIA on policies implementation progressiveness forward thinking to annual report and M&E request.
- Awareness visit to Provinces and Municipalities importance of planning and reporting
- Better coordination of ministry policy directives
- Coordinate legislation review of departments according to the needs analysts.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Coordinate old age Immigration officers retirement	4	Liaise with Immigration Dept & PSC
Regular meeting between departmental directors and and monthly Executive meeting	32	Minutes meeting & appointments made
Develop draft Ministry of Internal Affairs HRD plan for MIA Executive approve	1	Draft copy
Human Resource and Executive officer provincial and municipal visit support	6	Visit report per province
Coordinate official opening of PSC & Corporate Service new building	4	Report of meeting
Timely advice on matters relating to budget, human resource development and Ministry Policy Directives	48	Records of meeting held
Expenditure controlled with budget limited	12	Monthly report
Coordinate of legislation review	5	meeting update progressiveness

**Activity MIAD: Independence Celebrations****Activity Cost 8,000,000****Objectives**

The Vanuatu Government commemorates its Independence Anniversary on the 30th July each year. Independence celebration committee appointed by Minister of Internal affairs established under the chairmanship of Port Vila Municipality Lord Mayor coordinates the disbursement of government grant to Municipalities and Provincial councils, Vanuatu New Caledonia residences, Vanuatu student in Fiji, PNG, Solomon and etc for the commemorating of Independence Celebration.

**Means of Service Delivery**

- Independence celebration committee coordinates the disbursement of Independence celebration fund to Municipalities, Provinces, overseas institutions, New Caledonia Vanuatu residence and sub centers in Port Vila
- The President and the Prime Minister Independence commemorate party
- Cleaning and Decoration of independence stage for official flag rising

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Finance report	1	Report of disbursement of fund

**Activity MIAE: Crime Prevention****Activity Cost 2,000,000****Objectives**

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

**Means of Service Delivery**

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

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

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

### **PROGRAM MIC: DECENTRALISATION SERVICES**

**Program Cost 319,862,039**

#### **Objectives**

The Decentralization Services comprises of the Following Department and Statutory bodies:

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

The Department of Local Authorities is responsible for the entire administration and supervision of the internal administration of the nation. The Executive arm of DLA comprises of the Director's Deputy and Finance which oversee the HR Legislation control and financial administration. The Department also consist of other core units such as Physical Planning Unit which manages town planning in urban areas and foreshore development of the nation.(136).

The Decentralization Unit is a newly established unit mandated to look into Decentralization Models and best practices that are to be implemented since 2010 onwards that provides sound development and good governance. The REDI Units provides viable economic projects for the provinces with an aim of reducing economic poverty in rural area.

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

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

There are (6) Provinces in total namely Torba Provincial Council, Sanma Provincail Council , Penama Provincial Council, Malampa Provincial Council, Shefa Provincial Council and Tafea Provincial Council.

The Three Urban Municipalities include Port Vila, Luganville and Lenakal. They are governed under the Municipalities Act Cap 126 The Municipal Council comprises of the Lord Mayor and the counselors who ensure that by-laws and policies are approved and implemented . The Municipalities are usually self financed from revenue that is collected on an ongoing and annual basis, but when shortfalls are experienced from their revenue collection, the Ministry and Government intervene to sort out and improve their financial situation. Currently Luganville receives a grant of 4 Million while Lenekal receives a grant of 5 million Vt .

This Program serves the entire Vanuatu Population as follows:

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

#### **DLA**

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

#### **PROVINCIAL COUNCIL**

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

The Following activities need to be implemented in the decentralization program;

Reviewing and Improving on the decentralization system by;

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

#### **MUNICIPAL COUNCIL**

The Three (3) Urban Municipalities provides adequate services to their clients in terms of urban Planning, Food Security, Environmental Management, Urban waste Disposal, Law Enforcement Officers, Vital Civil registry. Municipalities staff have a daily services to provide a good outcome to its clients.

## **Activity MICA: Grants to Provinces**

**Activity Cost 254,385,920**

### **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. It has the following agriculture resources on a small scale; copra, cocoa, coffee, kava, vanilla, timber and poultry and pig.

#### **2. Sanma Province:**

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

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

#### **3. Penama Province**

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

#### **4. Malampa Province:**

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

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

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

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

#### **5. Shefa Province:**

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

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

## 6. Tafea Province:

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

Overall Objectives are:

- To develop and improve upon a transparency decentralized system in order to improve service delivery and good governance in the rural provincial areas.
- Specific Objectives;
  - To ensure that efficient delivery of services are implemented in the rural communities,
  - Improve the provincial administration system as to promote transparency and good governance,
  - To coordinate social and Economical Development with the country of Vanuatu

### Means of Service Delivery

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

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

### Performance Measurement (Service Targets)

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



## **Activity MICB: Grants to Municipalities**

**Activity Cost 17,353,700**

### **Objectives**

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

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

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

*Objectives are:*

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

### **Means of Service Delivery**

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

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

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

Description	Quantity	Unit of Measure
Monthly financial Report to Finance Unit	12	Audit of these Reports
All Grant are paid in a timely manner according to Budget	12	Grant Release Monthly
Auditing of each Municipal Council Financial Affairs	2	2 surprise Audit Check July & November

## **Activity MICC: Administration of Regional Services**

**Activity Cost 48,122,419**

### **Objectives**

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

#### **DLA Corporate Services. (DCS)**

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

#### **Development Planning Unit (DPU)**

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

#### **Financial Services Unit (FSU)**

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

#### **Physical & Urban Planning (PPU)**

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

#### **Decentralization Services Unit (DSU)**

- To implement the recommendation of the Decentralization Review Commission of 2002;
- To work through the Decentralization Working Group (DWG) to improve coordination of Government Services in the Provinces;
- To work through the DWG to improve access to funds by officers of the Government Departments based in the Province.

#### **Legal Services Unit (LSU)**

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

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

## **Means of Service Delivery**

### **Corporate Services (CSU)**

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

### **Development Planning Unit (DPU)**

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

### **Financial Services Unit (FSU)**

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

### **Physical & Urban Planning Unit (PPU)**

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

### **Decentralization Services Unit (DSU)**

- Preparation of policy papers on Decentralization and related issues forwarded through the Ministry;
- Secretariat to DWG and active participant in its meeting;
- Consultations with other Government Agencies and Provincial Governments.

### **Legal Services Unit (LSU)**

- Provide legal advice in the implementation of the Decentralization Act No.1 of 1994 and No.13 of 1997, the Physical Planning Act, the Foreshore Development Act and the Produce Cess Act;

- Provide Advise to provincial councils in relation to standing orders, financial regulation and municipal bye-laws;
- Coordinating the drafting of by-laws of provincial and municipal councils;
- Liaising with State Law in the formulation of any law and amendment of by-law where required;
- Prepare for court proceedings and litigation of the department, provincial and municipal councils.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Capacity Building	2	SG & President Forum May - August
Foreshore Development	6	Site Inspection Report to the Minister
Coordination & Networking	4	Director Visit province 1 quarter
Policy Advice	Regular	Monitoring Report on Dec policy TA/MA
Develop a workable Decentralization Model	2	Review Area Secretary roles TAFEA /MAL
Improve Finance and Audit Management Process	12	Financial Reports completed LMC & LMTC
Provided Legal Advice to Director DLA, Provincial Council and Municipal Council	Regular	Legal Advice on Relevant Laws and by Law
Devolution of Budgetary Resources		Work With FSB & MFEM to amend Budgetary
Review Legislation	2	com Paper - Draft Urban Policy
Improve Finance and Audit Management Process	3	Financial Management Training on Budget
Develop Asset Management and Infrastructure	2	Established update asset MA/TA
Develop Human Resources Plan	1	DLA HR Plan complete
Review and Amend Decentralization Act Municipal Act Physical Planning Act Produce's Act	1	Review by Law Per Qtr
Update and Maintain DLA PCs and Laptop	4	Quarterly Maintenance of DLA PC
Develop database in provinces and municipalities	6	Update Database in Province
Provide Easier Tidier and Friendly Working Environment		Review Process and Improve Networking
Improve Finance and Audit Management Process	4	Quarterly report Director & DG
Install Network in Provincial Council	1	Start with Malampa Province
Legislation Review		Decentralization amend act
Review and Amend Decentralization Act Municipal Act Physical Planning Act Producers Act		Amend Decen & Muni Act
Improve Finance and Audit Management Process	2	Suprise Audit Check 6 Province & 3 Mun

Improve Finance and Audit Management Process	2	Audit Account for LMC & LMTC
Asset Management		Establish and update Malampa and Tafea
Filing Archives Management	2	Establish and update Malampa & Tafea
Develop 2011 DLA Business Plan	1	2012 Business Plans Completed
Develop Capacity Building of HR in PGCs and Municipalities		Established, strength area council MA/TA
Improve Management of PGCs and Municipalities		Induction Training for PSCs PGS&MUN
Engage in Community Development Planning	6	Area Council & 3 MA 3 TA 2 Provincial PI
Develop Capacity of Development Officer Provincial Staff and Area Council staff	2	Workshop 1 MA/1TA Resource Dev Planning
Monitoring and Evaluating Existing REDI Project	6	3 Ma/ 3TA 2 Provincial Plan
Review DLA Structure	Whole	Recruit PSC Staff to Malampa & Tafea
Conduct Physical Planning and Zoning	3	update Physical Planning Zones Established
Maintain and update DLA Website	3	Submission per Quarter
Improve Finance and Audit Management Process	1	Submission of DLA Budget Approved MOIA&M
Development Asset Management and Infrastructure Plan	3	Update Asset Database 2 province 1 Muni

## **PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL**

**Program Cost 811,867,515**

### **Objectives**

#### **VPF BUSINESS AND CORPORATE STRATEGY**

- VPF structure has come under many reviews for example the 1997 review and the 2001 review with recommendations for improvement. In 2012 and beyond, the 1997 structure is not compatible with the change in security landscape.

#### **ENVIRONMENTAL CONTEXT**

- The Vanuatu Police and Mobile Force have come under scrutiny leading to and after the crime summit in Port Vila especially in the area around better response to the need for improved law and order enforcement for social and economic development. The VPF executive understands the trend and dynamic challenges that call for better and well coordinated approach to tackle the increasing crime contributed by both domestic and global challenges.
- Crime is everyone's business and needs to be understood by all stakeholders including civil society, private sector and NGOs. This is the community policing concept that VPF wanted to trial in 2013.

- There is emerging crimes such as trans-national crimes that are beyond the VPF capacity and understanding the different types of crimes and trend is of importance and relevance for an improved VPF response with the adequate budget.
- The increasing flux of people moving from rural areas to urban areas of Port Vila and Luganville seeking employment, their expectations could not be met therefore put pressure on the social services and thus resort to social disturbances such as stealing, buglers activities, etc
- Land problem continue to affect development both in urban and rural areas and therefore the demands for police assistance keeps increasing with supply side stagnant. The perception survey by VPF provided the views around VPF responsiveness to crimes and other issues. According to the survey results, some people felt that Police assistance and presence is either improved or need further enhancement. The areas such as on Pentecost, Ambrym and Epi are the current epicenters of land disputes but is slowly creeping to other populated areas if not well controlled, which requires a strong partnership between VPF, the chiefs and communities.
- VPF faced a lot of challenges and constraints that affect their reach to remote areas especially in terms of information dissemination, communication, and better staff houses and other infrastructural needs.
- The Vanuatu-Australia Police Project (VAPP) is aimed to provide practical advice, build confidence in the force and improve its capacity to address issues of national interest. VAPP is expected to be extended until June 2013.

#### Vision

- "To create a safe and secure environment for all citizens and visitors to Vanuatu through the provision of excellent policing services."
- Mission
- "Provide a safer and more secure environment for the community by the prevention and detection of crime through strong (close) police/community relations."

#### OBJECTIVE AND RATIONAL

- The primary objective of the Vanuatu Police Force is to provide stability to the nation and its people as our country continues to develop. The Vanuatu Police Force Code of Ethics will guide its principals of engagement with stakeholders with the support from the Ministry of Internal Affairs.
- The VPF will work closely with the community to achieve our goals. The Police and the community will work in partnership to fight crime.

#### VPF BUSINESS MODEL

- VPF has four distinct functions, the office of the commissioner, Police Operations, Mobile Force and Maritime Wing. The Police headquarter is responsible for developing security policies, planning, coordination and administrative functions. The Headquarter is also responsible for the financial management and human resource planning for the force.
- The VPF Headquarter links with all Regional Commands throughout the country for information dissemination and delegation of authority to maintain law and order, and working with the Provinces and local communities.

- VPF has one program and five activities with several Cost Centre's. The activities are;
  1. MIDA Office of the Commissioner
  2. MIDB Northern Command
  3. MIDC Mobile Operations
  4. MIDD Maritime Surveillance
  5. MIDC Southern Command

## **OBJECTIVES**

### **KEY RESULT AREAS**

The Vanuatu Police Force now has six (6) key objectives to be addressed through this plan;

1. Support and implement the reviewed VPF structure and legislation, CAP 105, to improve organizational effectiveness.
2. Improve the operations of the VPF to enhance community safety, crime prevention and victim support.
3. Improve community views/perceptions of the VPF through proactive policing (community policing).
4. Improve administrative systems, procedures and training to enhance service delivery to both internal and external clients.
5. Provide support to other government agencies (Customs, Quarantine, Immigration, Fisheries, and VMA) in controlling the illegal movement of goods and people into or through Vanuatu.
6. Support organizational planning and performance reporting, including joint-submission of Project Management reports, Project administration, planning and reporting.

### **MEANS OF SERVICE DELIVERY**

- To improve service delivery in 2013 the VPF wants to improve its reach to rural areas with new police posts in the rural areas and increase mobility by RVS Tukoro and RVS Turoroa.
- Further, the VPF pursue its renewable strategy with retirement in 2011 and again in 2012 which will strengthen the force personnel.
- In 2013, VPF would strive to achieve its objective and key result areas by strengthening its partnership with chiefs, women, NGOs and private sector as security is everyone's business. This is the community concept model that VPF wanted to trial in Vanuatu.

### **VPF PERFORMANCE MANAGEMENT**

- Achievement of budget targets
- Reports prepared for all disciplinary complaints
- Improve assets registry and reporting on a quarterly basis
- Establish and maintain a comprehensive personnel records database
- Improve general duties and increase patrolling in towns including remote patrol
- Provide monthly financial reports to budget holders (senior commanders)
- Deliver all training programs according to operational program
- Measurable progress in the implementation of the VPF Capacity Building Project

### **VPF SERVICE DELIVERY INDICATORS**

- Cases filed and prosecuted and closed
- Reduction of crime by about 20 percent
- Number of patrols to remote areas in a month or quarter

- Attendance to crime sites on time and reports accurately
- Increase in revenue collection
- Work with Port Vila municipality and Ministry of infrastructure to improve road safety and transport regulations

#### **Activity MIDA: Joint Command and Control**

**Activity Cost** 215,053,442

#### **Objectives**

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

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

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

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

#### **Activity MIDB: Police District Northern**

**Activity Cost** 61,246,002

#### **Objectives**

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

Objectives;

- The objective of police operations is to maintain law and order with the community and to provide stability assurance by physical and assets safety of every individual. This is achieved by;
- Maintaining public order, particularly in the advent of major civil disturbance,
- Enforcing the criminal and civil laws of the nation (including firearms and traffic) by conducting investigations, monitoring compliance and where necessary, detaining and prosecuting offenders,
- Supporting other agencies in the control of illegal goods or persons,
- Promoting community awareness of law order issues and crime prevention,
- Cooperation with regional police forces through exchange of intelligence and joint operations,
- Providing security for VIP's and at national events and tours.



- Gathering intelligence to detect the intention to commit crime or threaten national security,

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

1. 1 improve VPF operation in the northern district
2. 2 Improve community views perceptions or VPF through proactive policy
3. 3 Improve administrative system procedures and training to enhance service delivery to both internal and external clients

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

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

#### **Activity MIDC: Police District Central**

#### **Activity Cost 36,104,463**

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

#### **Objectives**

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

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

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

1. Improve VPF operation in the central district
2. Improve community views perceptions or VPF through proactive policy
3. Improve administrative system procedures and training to enhance service delivery to both internal and external clients

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

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

### **Activity MIDD: Police District Southern**

**Activity Cost 177,403,170**

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

### **Objectives**

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

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

### **Means of Service Delivery**

1. Improve VPF operation in the southern district
2. Improve community views perceptions or VPF through proactive policy
3. Improve administrative system procedures and training to enhance service delivery to both internal and external clients

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

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

### **Activity MIDE: Vanuatu Mobile Force**

**Activity Cost** 206,166,595

### **Objectives**

- The Mobile Force has two distinct activities. The first is a Surveillance and Response Force, which conducts long range patrol and surveillance, remote area policing and support to police and other agencies of controlling civil unrest. The second is a support unit that undertakes the specialist functions and provides specialist support to the VPF. The Mobile Force may also be called upon to participate in any peacekeeping missions in accordance with any international conventions entered into by government of Vanuatu.
- The Surveillance and Response Force is divided into a headquarters with three troops, covering the northern, central and southern respectively, each troop provides ground surveillance and policing patrols to remote islands on a regular basis funded by Defence partners. Each troop establishes strong relationships with local communities and develops an intimate knowledge of geography and infrastructure.

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

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

### **Means of Service Delivery**

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

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

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

### **Activity MIDF: Police Maritime Wing**

**Activity Cost 38,785,816**

### **Objectives**

- Maritime Operations refer to surface patrol and surveillance of Vanuatu Waters (encompassing Archipelagic Waters, Territorial Sea (TS) and Exclusive Economic Zone (EEZ) in order;
- To provide a national surveillance capacity which continually monitors both the commercial and private activity within Vanuatu's EEZ utilizing the patrol crafts and small boats, liaising with government departments and outside agencies.
- By mid August 2010, the Police Maritime Wing will be extending its services to the Northern region. With her new Police Tier II vessel that will be based in Luganville , the Police Maritime Wing will provide effective police services to the provinces of SANMA, TORBA, PENAMA and MALAMPA. The vessel does not do police work alone but does Search and Rescue, Emergency evacuation, Towing and other tasks required by other law enforcement agencies and government department services to remote area of the archipelago.
- The vessel is donated by the Australia government through the AFP will be based in Luganville and looking at upgrading of existing current infrastructure (Ports and Harbour) to accommodate and facilitate its operation. On the other hand, the VPFCBP will also donate Ten, 40 hp small banana boats by end of July 2010 to Police stations and remote Police Posts within the country. These small boats will also be under the care of the Police Maritime Wing.

### **Objectives**

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

### **Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

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

**Activity MIDG: Border Control****Activity Cost 62,952,472****Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Implementation of new Immigration policies	1	Legislation
Strengthen Malampa and Tafea Immigration services and border control capacity.	1	Report on Capacity building
Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying	2	Operations
Implementation of new immigration structure and staff performance management	1	report of Immigration Act Amendments
increase Human resource	65	Staff
establish the border management system	1	BMS system

**Activity MIDH: Issue of Passports****Activity Cost** 14,155,555**Objectives**

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

**Means of Service Delivery**

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

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Review and Establish new policies for fraud protection purposes	1	Copy of approved schedules or guideline
Provide awareness on new passport issuance policies and procedures	3	Awareness Program
Establish new passport operation and facilities in Malampa province	1	Office in operation
Turnaround time on passport issuance process	2	Weeks Maximum

## **PROGRAM MIE: NATIONAL SERVICES**

**Program Cost 186,746,226**

### **Objectives**

Strength:

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

Areas of Improvement:

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

Opportunities:

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

Emerging issues that affect the national services:

- Identity fraud
- Higher number of people engaging in identity fraud than ever to gain a social benefit which they are not entitled to.
- Low Integrity of identity documents due to Inconsistent data
- Personal data entered in different institutions are not consistent and does cause anomalies in election, passport and registration processes.
- Revenue & Financial assistance
- The national services has not been considered as a priority maybe because it has always been subsidized by government and other agencies however the new initiative will bring the national services to contribute to national revenue and may win the priority status of the government.
- Vision:
- Achieve an identity management system that is reliable, internationally recognised and trusted by all institutions either internal, regional and overseas.

Mission:

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

## Aims and Objectives

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

## Activity MIEA: Labour Regulation

**Activity Cost** 51,068,408

---

## Activity MIEB: Electoral Services

**Activity Cost** 19,415,157

### Objectives

- The central role of the Electoral Office involves managing and maintaining amicable relations with the Electoral Commission, the Ministry of Internal Affairs and the Office of the Prime Minister and other domestic actors and carry out its functions covered under the Representation of the People Act and the Constitution. The Electoral Office constitutes an important institution of the government. Its general responsibility is to supervise the registration of electors and conduct of elections within the Republic of Vanuatu.
- Our prime task for 2013 is to supervise, conduct and maintain electoral lists within the 2 constituencies of the Republic of Vanuatu prior to Torba Provincial and Port Vila Municipal elections.
- Provide citizens the right to register and be able to exercise their constitutional rights to vote and elect their preferred representative at national, provincial, and municipal governments including the president of the republic of Vanuatu.
- Register eligible voters who turn 18 years old to the polling station of their permanent residence
- Issue new electoral card to citizens whose electoral card is full, torn or lost.
- Issue new electoral card to the citizens who have moved and settled temporarily or permanently in another constituency.
- Ensure reliable and accurate information on voter identity is available for public use at reasonable cost.
- Establish and or create new polling station or constituency as directed by the Electoral Commission

### Means of Service Delivery

- The annual registration involving visits, meetings and consultations with village chiefs and other community leaders and issuing of electoral cards to eligible voters.
- The up-dating by inspection allowing existing registered and eligible voters examine the electoral lists ensure their particulars are correct and or their names are in the electoral roll.



**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
A good proportion of the eligible voting population is registered and enrolls in the electoral rolls; Published updated Electoral Rolls by first day of July 2011; Established new constituency.	2	Establish Electoral Rolls 1st July 2012.
Conduct of both the Torba and Port Vila Municipal Elections	2	2 Elections conducted and complete

**Activity MIEC: Conduct of Elections**

**Activity Cost**      **83,100,000**

**Objectives**

- To provide administrative support and advice to the Electoral Commission ensure that registered voters throughout Vanuatu exercise their constitutional right to vote during parliamentary and provincial elections to elect preferred representatives in an equitable and transparent manner.
- To ensure a secure, fair, free efficient and effective elections are held throughout the 17 constituencies of Vanuatu.
- Means of service delivery
- The annual registration involving visits, meetings and consultations with village chiefs and other community leaders and issuing of electoral cards to eligible voters.
- The up-dating by inspection allowing existing registered and eligible voters examine the electoral lists ensure their particulars are correct and or their names are in the electoral roll.
- The results of elections are published in the media and in the government official gazette as soon as practicable.
- Produce transparent elections results to the general public when required.

**Means of Service Delivery**

- The results of elections are published in the media and in the government official gazette as soon as practicable.
- Produce transparent elections results to the general public when required.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Conduct National and Provincial Elections	2	New Members of Parliament and Councilors

## **Activity MIED: Civil Registry**

**Activity Cost 11,464,757**

### **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.
  - An MOU was signed and established between the Ministry of Education, the Ministry of Health, Ministry of Internal Affairs and UNICEF to work in partnership in establishing effective and efficient birth registration system and sustainability of the system. Focus on getting a primary data of those vital events and to target 80 to 100 percent of accuracy of data collection in 2012 and 2013.
  - Since there has been some recognition of importance of the existence of the department of civil Status, the Vanuatu Government with one of its donor funding agency, Unicef have piloted the first project of Birth Registration on TAFEA Province targeting children age from 0 to 18 years in mid March 2009. To date this project had rolled over to SANMA and TORBA Province with success story. The above activities had implemented and completed in other Provinces completed in 2011.
  - This 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.
1. To regulate and develop efficient policies;
  2. Recruitment of Staff.

### **Means of Service Delivery**

1. Prepare COM paper and submit to DG's office for endorsement.
2. Request to Public Service Commission to appoint additional provincial staff.

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

Description	Quantity	Unit of Measure
Complete COM paper - Review of CAP60 & 61	1	Decision taken by Council of Minister
Employment contract issue and sign between DG MOIA and employees.	5	Employees appointed by PSC and commence

## **Activity MIEF: National Disaster Management**

**Activity Cost 21,697,904**

### **Objectives**

- The Republic of Vanuatu has been rated by the UN as one of the highest disaster prone country in the Pacific region. The country's geographical location is in the 'Pacific ring of fire', the 'South Pacific cyclone belt', and its archipelagic geological characteristics and wide distribution of small islands in a large EEZ brings a lot of challenges to national development and people's livelihood. Vanuatu is continuously experiencing frequent disasters which have been setting back a lot of development and costing a lot of money for recovery and economically.
- In order to promote a proactive good governance system that ensures a safe, secure and resilient community, the Government has established the National Disaster Management Office (NDMO) under the National Disaster Management Act (Cap 267) of 2000. Secondly, the Government had developed a National Action Plan on Disaster Risk Reduction and disaster management 2006-2016 as a long term strategic plan to support the PAA in addressing Disasters and Risk Reduction in Vanuatu. NDMO program is also included in PLAS document as well as the National Government priority.
- The core function of NDMO is to coordinate and facilitate Disaster Risk Management program before, during and after a disaster through mainstreaming policies and arrangements with communities, Provinces, line government agencies, the civil society and development partners at the national, regional and international levels.
- Therefore, the 2013 program budget will cover the strengthening of the national disaster risk management network system, the implementation of the NAP, the decentralised phase out program with Provincial Governments and communities, the strengthening relationship with development partners and review of legislation to mainstream all sectors to better coordinate and address disaster management, risk reduction and climate change adaptation programs. Part of the strengthening national network will see the amalgamation of the task forces for National Action Plan and Climate Change into one body and formalisation of all cluster groupings.

### **Vision**

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

### **Missions**

- a) Review and implementation of the National Disaster Management Act (CAP 267);
- b) Activation and coordination of Emergency and Humanitarian relief operations;
- c) Coordination and facilitating the implementation of the National Action Plan on Disaster Risk Reduction and Disaster Management 2006-2016;
- d) Strengthening of national, provincial and community networks to disaster risk management and climate change;
- e) Promote and encourage holistic approach to Disaster Risk Management in the country;
- f) Develop disaster and emergency response planning program in partnership with responding agencies;
- g) Promote mainstreaming of Disaster Risk Reduction and Disaster Management into sector policies, program and budget;
- h) Facilitate Provincial and Community Disaster Management Arrangements;
- i) Promote Safer, securer and community resilience through awareness and training programs; and
- j) Inform community on hazards and risk for safer development planning program.

## Aims and Objectives

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

## Policy Objectives

- A new policy on Disaster Risk Reduction and Disaster Management approved by Vanuatu Government in November 2006 under the National Action Plan 2006-2016 .
- Recognize disaster risk management as a sustainable development issue;
- Recognize disaster risk management as a whole of country responsibility and actively engage communities, NGOs and private sector in disaster risk reduction and disaster management efforts;
- Mainstream all hazards risk management into policies, plans and program through all Ministries and Departments to assist communities reduce risks and vulnerability to disasters;
- Establish strong governance framework for Disaster Risk Reduction and Disaster Management with clear policies and legislation, accountability, institutional and organizational arrangement and connections across and within levels of government sectors and communities;
- Adequate resources and appropriate coordination mechanisms in place for rapid response to disasters anywhere in Vanuatu;
- Empowering communities through targeted development capacity to reduce risks and prepare for emergency respond/ recover from disasters;
- Promote knowledge based decision-making, including traditional knowledge about disaster risk reduction and coping mechanisms that existed; and
- Provide for a sustained, coordinated and harmonized support from regional, international and traditional development partners.

## Means of Service Delivery

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

**Performance Measurement (Service Targets)**

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

**PROGRAM MIG: POLICE SERVICE COMMISSION****Program Cost 5,854,128****Objectives**

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

## Activity MIGA: Police Service Commission

**Activity Cost** 5,854,128

### Objectives

- Police Service Commission is a constitutional body establishment under Police Act (CAP 105). The commission comprise of a chairman and four members who received sitting allowance when they is a commission meeting. The responsibility of the commission is to determine appointments, promotions and disciplinary matters of senior officers and appeal of junior officers of the Vanuatu Police Force (VPF). The commission also oversees and advises the government through the minister responsible on the general development and status of the Vanuatu Police Force.
- The commission:
  - ensures the stable command within the VPF,
  - ensures the general capability and performance of VPF,
  - ensures all appointments and promotions within the VPF are made according to merit,
  - ensures impartiality and fairness is displayed at all times when deciding suspensions, demotions and dismissals within the VPF,
  - avoids prolonged suspensions of senior officers of the VPF,
  - ensures all policy decisions of the government are timely implemented by the Commissioner of Police
  - and reports regularly to the government through the Minister responsible on all such matters and through the Ministry responsible for all its financial status, requirements, expenditures and updates

### Means of Service Delivery

- Ensure the Police service Commission operates effectively and efficiently
- The chairman plans all commission meetings and can schedule meetings in luganville and other Provincial council
- Ensure Internal Investigation Unit complete complainant folder completely submit all necessary documents before the schedule commission sitting
- Commission meeting decides on matters effecting appointments, promotions and discipline of senior officers within the hierarchy of the VPF.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
The liaison between the commission, the ministry and the VPF and advising the minister responsible on matters concerning appointments, promotions and discipline within the VPF	6	Records of minutes appointment
The coordination of timely investigations into allegations against senior officers of the VPF, prepare and serve summons, conduct disciplinary proceedings and provide reports to the minister responsible on records of all disciplinary proceedings of senior officers of the VPF on a regular basis	10	Records of minutes
The office of the commission is responsible to the Minister of Internal Affairs on: All administrative matters of the office of the commission reported to the Minister responsible on a monthly basis	12	Records of appointment
Conducting PSC sittings in Luganvill, Tanna, Lakatoro	3	sitting minutes

## **MINISTRY OF LANDS, GEOLOGY AND MINES**

**Ministry Cost 283,082,048**

The Ministry of Lands and Natural Resources portfolio includes the

- Department of Lands;
- Office of the Valuer General
- Department of Water
- Department Environment and Conservation;
- Department of Energy, Mines and Minerals and,
- Corporate Services Unit
  
- The Ministry's guiding principle is to manage land and natural resources in a sustainable and equitable manner for the social and economic well being of the citizens of the country.
  
- The Ministry is located in Kumul Highway and its personnel include 18 political appointees and 9 civil servants working in the Corporate Services Unit.

### **CABINET SUPPORT**

- The Ministry's Vision is "To establish an appropriate framework to promote the sustainable development of the nation's natural resources for the social, environmental and economic well-being of the people of Vanuatu.
  
- For too long, the related but separate Departments in the Ministry of Lands have been acting as islands in a silo approach. This situation is not facilitated by our Ministry being separated in several different offices and buildings. To better utilize our scant financial, human, technical and infrastructure resources, we need to start to work together as a sector, not with a piecemeal approach as separate Departments with separate policies and strategies.
  
- Policies were reviewed such as the Millennium Development Goals, (MDGs); Priorities and Action Agenda (PAA), Planning Long and Acting Short (PLAS), the recently published Government of Vanuatu Priorities for 2013 (April 2012) and then policy and planning documents within the Ministry of Lands to begin to create a planning framework for the Ministry of Lands.
  - A Sectoral and Strategic Approach
  - Lands Sector Framework
  - Vanuatu National Energy Policy Framework
  - Vanuatu National Water Strategy 2008-2018 and the
  - Environment Protection and Conservation Act (as amended in 2012)

Until such time as a Sectoral Strategy for the Ministry of Lands is developed, the 2012 to 2014 Corporate Plan and the 2013 Budget Submission for the Ministry of Lands focuses on those priorities identified by the Government of Vanuatu in Planning Long and Acting Short (PLAS) and the initiatives more recently highlighted by the Department of Strategic Policy Planning and Aid Co-ordination (DSPPAC) in "Government of Vanuatu Priorities for 2013" (April 2012).

Those Government of Vanuatu priorities are as follows:

- Provincial service delivery
- Better balance between salaries and operational costs
- Better revenue collection through compliance and
- Better services (water & electricity) for rural areas.
- Compulsorily acquire provincial centre for public interest (Lenakel Saratamata, Lakatoro) starting in 2011
- Compulsory acquisition of land for essential services in other major locations by 2013

- Establish Ministry of Lands complex Dates 2012-2014;
- Revised legislation for better governance of the Lands Sector in particular land related legislation by 2013 including the provision of improved land survey services.
- Promote sustainable development by reviewing the Environment & Conservation Act.

## **PROGRAM MLA: CABINET SUPPORT**

**Program Cost 37,996,871**

### **Objectives**

- . Provide Leadership both at organizational and political level
- . Provide better coordination with other government agencies and the Council of Ministers.
- . Represent government at regional and international meetings, symposiums and conferences.

### **Activity MLAA: Portfolio Coordination**

**Activity Cost 37,996,871**

### **Objectives**

- I. (1). Provide directions to the Director General, Directors and support staff of the Ministry.
- II. (2). Implement and facilitate government policies.

### **Policy Implementation**

#### **Objectives:**

- (1). Strengthened working relationships with line Ministries.
- (2). Implement government policies.
- (3). Coordinate and convince Ministerial Budgets through Ministerial Budget Committee for better service deliveries and compliance of Ministerial policy directives.

### **Conventions and Conference**

#### **Objectives:**

- I. (1)Facilitate attendance of the Minister, Director General, Directors and support staffs to national, regional and international conferences and meetings.

### **Means of Service Delivery**

1. Swift instruction and release orders to the Director General, Directors and support staffs.
2. Effective implementation of approved government policies in line with PAA, PLAS and Corporate Plans.

### **Policy Implementation**

1. (1). Good working relationship with line Ministries.
2. (2). Develop sound policies and submit to the Council of Ministers for consideration.
3. (3). Ministerial Budget tabled and consider by the Ministerial Budget Committee.

### **Conventions and Conference**

- (1) Minister, Key Political staff, DG and Directors participation in any 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 produced	12	Reports
Manage policies implementations	12	Reports
Manage Policy papers for the Council of Ministers	4	Reports
Manage Ministerial budget documents and preparation	1	Volumes
Establish a database to record attended meetings and conference	1	Database

**PROGRAM MLB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES****Program Cost 91,557,897****Objectives**

- (2) Develop policy planning across the Ministry
- (3) Improve financial management across the Departments and the Ministry
- (4) Improve human resource management across the Departments and the Ministry
- (5) Manage assets across the Departments and Ministry
- (6) Monitor and Evaluate all funded projects and activities across the Departments
- (7) Enhance use and proliferation of information technology across the Departments and Ministry

**Activity MLBA: Executive Management****Activity Cost 19,038,610****Objectives**

- (1) Policy papers facilitated for Ministers consideration and endorsement.
- (2) Corporate and Business plans revised and updated.
- (3) Monitor and Evaluate Business Plans and all funded projects

**Means of Service Delivery**

- (1) Liaise with Director General and Directors to produce policies in line with government action agenda, PLAS, PAA and Ministerial Corporate Plan.
- (2) Liaise with Director General, Directors to provide effort to revise and produce Corporate and Business Plans.
- (3) 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 data base to record policy papers	1	Database
Manage the revise of Corporate and Business Plans	5	Plans
Monitor Projects and Plans across the Ministry	4	Reports
Develop Corporate and Business Plans	1	Plan

**Activity MLBB: Corporate Services****Activity Cost 72,519,287****Objectives**

- (1) Manage Ministerial Budget produced and approved by Ministerial Budget Committee
- (2) Manage operational budget and revenue of the Departments and the Ministry.
- (3) Establish proper revenue and operational procedures

**Human Resource Management****Objectives:**

- (1) Manage Human Resource Development Plan and Departmental organizational structures.
- (2) Manage staffs appraisal, recruitments, terminations, disciplines and remunerations.
- (3) Manage staffs trainings, conferences and workshops.
- (4) Manage Human Resource Awareness Programs.

**Information Technology****Objectives:**

- (1) Manage IT equipments and software.
- (2) Facilitate IT policy and regulation documents across the Ministry.
- (3) Provide IT Support across the Ministry.
- (4) Manage GIS and Remote Sensing related mapping.

**Policy Planning, Monitoring and Evaluation**

- (1) Liaise with Director General and Directors to produce policies is inline with government action agenda, PLAS, PAA and Ministerial Corporate Plan.
- (2) Liaise with Director General, Directors to revise and produce Corporate and Business Plans.
- (3) Liaise with Director and Project Officers to provide project reporting, audits and plan updates and progress.

**Financial Management**

- (1) Facilitate and produce Ministerial Budget
- (2) Facilitate and execute Local Purchase Orders for utility, rents, telephones, training, conferences, remunerations, DSA,s, stationary and work related costs across the Ministry.
- (3) Record revenue collections, manage compliance and audit reports across the Ministry.

- (4) Facilitate release of monthly warrants across the Ministry.
- (5) Facilitate asset inventories across the Ministry

#### Human Resource Management

- (1) Develop a Human Resource Development Plan across the Ministry.
- (2) Review Organizational structures
- (3) Facilitate staffs performance appraisals, termination disciplines and remuneration.
- (4) Facilitate staffs attending trainings, conferences and workshops.
- (5) Facilitate Human Resource Awareness Programs

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

Description	Quantity	Unit of Measure
Manage Ministerial Budget	1	volume
Manage performance appraisal, termination, disciplines and remuneration of staffs	5	Staffs
Manage staffs training, conference and trainings	5	Staffs
Facilitate Human Resource Awareness	4	Schools, Provinces
Manage purchase of IT and software	1	Software
Develop IT Policy and Regulations	1	IT Policy
Strengthen IT Officers	4	Staffs
Manage GIS and Remote Sensing Maps		Maps
Commit Local Purchase Orders	4	Quarterly Reports
Manage revenue estimates	12	Report
Facilitate Ministerial and Departmental Warrant	12	Warrant
Manage asset inventories	12	Assets
Manage Compliance and Audits	12	Report
Facilitate Compensation Fund payment	12	Fund
Establish Human Resource Development Plan	1	Plan
Manage Organizational Charts	6	Charts

## **PROGRAM MLC: ENERGY**

**Program Cost 26,848,728**

### **Objectives**

- In 2009 the Council of Ministers took a policy decision for a major restructuring within the Department of Geology, Mines, Minerals & Water Resources and the Energy Unit. This restructuring means the sections of Geology, Mines & Minerals will now amalgamate with the Energy Unit. In September 2011 the new Department structure was finalized and approved by PSC. A total of 15 positions have been approved in the new structure. Due to budget constraints in 2012, all officers are still occupying positions as in the old structure and the new posts were not being filled.
- The Department will continue to be responsible for identification, implementation, training, management, monitoring and evaluation of energy activities, administering mining, quarrying, petroleum and geothermal activities as well as mineral and research developments in Vanuatu. 2013 will be a challenging year due to the lined-up programs for implementation. These programs will involve the implementation of the Energy Road Map, The Vanuatu Energy for Rural Development (VERD), energy efficiency, the geothermal development, and petroleum exploration, ongoing activities in mines and minerals and new policy formulations. Also providing maintenance to the existing energy infrastructure and building the institutional capability of the department.
- While delivering the services required of this Department to the people of Vanuatu, consideration is being taken also in the country's obligations to meet the requirements of several international conventions that Vanuatu is a signatory to, in particularly the conventions that directly related to the global climate change and adaption issues. This means that there will be more focus on developing renewable sources of energy in partnership with international, regional and national stakeholders.

### **Activity MLCA: Energy Management and assessment**

**Activity Cost 12,486,880**

### **Objectives**

- •To increase access of affordable, sustainable and safe electricity to government institutions, households and community facilities activity
- •Increased human resource capacity to improve service delivery
- •National energy roadmap (NERM) completed and ready for implementation
- •New energy installations in providing electricity to households and community facilities
- •Non-utility energy infrastructures are sustainably maintained
- •The use of renewable energy sources is promoted
- •Effective and efficient office administration

### **Means of Service Delivery**

- •Recruit 9 officers into energy positions in the new structure
- •Liaise with sponsoring partners (World Bank/AusAid) on National energy roadmap (NERM)
- •Hold one day forum to develop NERM concept
- •NERM document to be developed and adopted by government
- •Identify priority areas for new energy projects
- •Design new energy projects
- •Secure donor assistances on energy projects
- •Trained skilled technicians at project sites

- Rehabilitation of solar systems
- Under take effective awareness through brochures/posters/career talks
- Installation of wind towers for data collection
- Purchase of camcorder equipment
- Efficient maintenance of office assets
- Resource office operation sufficiently with the Purchase of photocopier

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Project designs	5	Number of designed project release
Households & community facilities provided with electricity	250	Number houses provided with electricity
Technicians trained on non-utility infrastructure	10	Number trained officers
Non-utility infrastructure maintained	50	Number of infrastructure maintained
Produce DVD on renewable energy in Vanuatu	1	DVD released
Brochures on renewable energy	1,000	Number of brochures released
Photocopier machine purchased	1	Machine purchased
Camcorder equipment purchased	1	Number on equipment released
Wind towers installed for data collection	6	Number wind power installed
Career interest talks	3	Number of places
Energy officers recruited	9	Number of officers established
National Energy Roadmap (NERM) forum	1	Forum Report released
Final NERM document	1	NERM document released
New sites for energy projects identified	5	Number of sites identified

#### **Activity MLCB: Mines & Minerals**

**Activity Cost 14,361,848**

#### **Objectives**

- To manage efficiently and sustainably the national resources in Mines, Minerals, Petroleum and Geothermal Activity
- Regulatory framework of mines, minerals, petroleum and geothermal is strengthened
- Quarries, mining, petroleum and geothermal regulations are updated and enforced
- Awareness (careers interest, communities understanding, investors interested) in mines, minerals, petroleum and geothermal
- Increased opportunity for investment in mines, minerals, petroleum and geothermal resources

## Means of Service Delivery

- •Mines & minerals Act is amended (CAP 190)
- •Amendment of geothermal Act
- •Petroleum Act is amended
- •Regulate quarry regulation
- •Regulate mining Act
- •Regulate geothermal Act
- •Regulate petroleum Act
- •Launch and promote quarry code of practice
- •Awareness meetings with communities on geothermal resource development
- •Awareness activities on amendments of legislations
- •Establish database relating to exploration and prospecting
- •Collaborate with regional and international institutions in research activities
- •Purchase of laboratory equipment
- •Coastal morphology research
- •Strengthen and train human resource capacity in mines, minerals, petroleum and geothermal

## Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Amendments of Mines & Minerals Act, Geothermal Act & Petroleum Act are passed in Parliament	4	Amended act gazette and released
Permanent GPS station in Saratamata	1	Number of station installed
Recruitment of one geoscientist	1	Officer established.
Monitoring & assessment reports on quarry, mining, geothermal & petroleum	4	Number of reports release
Licenses issued on quarry, mining, geothermal & petroleum	10	Number of licenses release
Amount of royalties, fees & rentals collected on quarry & mining	700,000	Number of report release on royalties an
Awareness meetings	4	Number of reports release
Scanned exploration & prospecting reports/maps and revive VMRD	2	Number report and maps release
Number of participations in geological and marine research activities	2	Number of officers participated in the
Report of geological and marine research activities	2	Number of reports release
Equipment purchased & installed in laboratory	3	Number of equipment purchase
Reports of coastal researches on Ambae, Pentecost & Aneityum	3	Number researches release

## **PROGRAM MLD: ENVIRONMENT**

**Program Cost 15,408,977**

### **Objectives**

- The Department of Environmental Protection and Conservation (DEPC) was established in 1986 as a Unit with the objectives to formulate and implement environmental policies to ensure and ecological sustainable development in Vanuatu. Since 2009, the government of Vanuatu has approved it to be a fully pledged Department. Before March 2003, the Department (Unit at that time) conducted its functions only in advisory capacity, as there was no legal framework in place to direct its operations. The Environment Protection and Conservation (EPC) Act No. 12 of 2002 (formerly Environmental Management & Conservation) is now the principal legislation for overall environmental management in Vanuatu. This legislation which also undergone a major review and mainstreaming of climate change into it and has been passed in parliament as an amendment and called the Environmental Protection & Conservation (EPC) Act of 2010, in 2010.
- The other environmental legislation which was passed by parliament in 2010 is the Ozone Layer Protection Act (OLP) which fulfils Vanuatu's obligation to control the use of ozone depleting substances under the Vienna Convention and Montreal Protocol. The OLP Act now provides the DEPC with the mandate to setup a National Ozone Unit (NOU) which now has two project staff working under it.
- Other environmental bills include Waste Operations and Services Bill and the National Scientific Research Council Bill are being prepared for parliament in 2011. Apart from that there is at least 5 newly developed regulations covering environmental impact assessment, littering, pollution control, environmental protection fee, community conservation areas that are currently being finalized for endorsement and signing by the Minister before their implementation in 2012.
- To support the effective and efficient implementation of the various legislations and regulations in 2012, the entire organizational structure of the Department has been reviewed and restructured. In this process four distinct divisions have been created namely Division of Environmental Conservation, Division of Environmental Planning & Development Control, Division of Environmental Protection and Division of Environmental Research & Information terms of human resources, the Department of Environmental Protection and Conservation has through the support of the Vanuatu Government grown from strength to strength with more skilled and qualified personnel being recruited this year bringing the total workforce to approximately 9 permanent staff members, 6 professionals funded through projects and an AYAD volunteer. In line with the restructuring of the whole Department, that is being finalized, it is expected that once the restructuring is approved by the Public Service Commission in 2011, that key positions will be budgeted for in the period 2013 though to 2020 and beyond.

### **Activity MLDA: Environmental management, research and extension Service**

**Activity Cost 15,408,977**

### **Objectives**

- To ensure effective environmental administration and efficient service delivery
- To ensure improved compliance and enforcement of the Environmental Management & Conservation Act and other legislations including regulations
- To strengthen legislative framework for environmental management including policies and regulations
- To promote better understanding and implementation of Multilateral Environmental Agreements (MEAs)
- To improve environmental research and environmental information dissemination in Vanuatu

- To maintain environment quality through the sustainable management of natural resources for the security and benefits of present and future generations of Vanuatu.

### **Means of Service Delivery**

- Under the Restructuring as mentioned above, there are five distinct divisions to support the existing EPC and OLP Act and the newly developed regulations.
- Division of Administration & Finance-This division is responsible for the overall administration of the DEPC resources including finance, human resources, assets etc. This division works very closely with the Corporate Service Unit within the Ministry of Lands and Natural Resources and also the Department of Finance for financial control and management including revenue.
- Division of Environmental Conservation – This Division will have the responsibility to formulate and implement environmental policies to conserve and protect the biological diversity of the natural resources that Vanuatu has. It will have the mandate to work with communities to register community protected areas, develop their protected areas management plans and advocate for biodiversity mainstreaming to deal with government's commitments under the UN Convention on Biological Diversity and RAMSAR as well as other biodiversity related MEAs such as the UN Framework Convention on Climate Change and the UN Convention to Combat Land Degradation.
- Division of Environmental Planning and Development Control- This Division will have the responsibility to formulate and implement the Environmental Impact Assessment (EIA) regulations and strategic environmental assessments (SEAs) and the state of environment reporting. It will have the responsibility to determine the requirements of an EIA for any development and it will also have the services of an Environmental Engineer and a Compliance Officer with outer-island teams in the provincial centre to provide technical guidance on any development plans
- Division of Environmental Protection- This Division will have the responsibility to develop policies, strategies to implement the Waste Services and Operations Bill, Ozone layer Protection Bill and subsequent regulations of pollution control and littering. Additionally it will be mandated to implement the Vanuatu National Solid Waste Management Strategy as well as the various MEAs especially the Montreal Protocol, Basel Convention, Waigani Convention, Stockholm and Rotterdam Convention on pesticides etc
- Division of Environmental Research & Information: This Division will be responsible for the administration of the proposed National Scientific Research Council Bill/Act when passed which will regulate scientific researches in Vanuatu. One of the primary functions would be to coordinate scientific teams interested in conducting researches into Vanuatu's biodiversity as well as determining the research areas for assistance. The Vanuatu Government has signed up to 10 regional and international MEAs and as such, the Government has an obligation to fulfill its obligations and commitments to this MEAs
- Environmental Outreach through the Provincial Environmental positions – This will allow environmental extension activities including environmental awareness, information dissemination, information networking, environmental trainings,
- Workshops, Library services, preparations and participation in annual observation events (e.g. Environment Week, World Water Day, World Environment Day, World Meteorological Day)

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

Description	Quantity	Unit of Measure
An environmental registry developed with data on environmental indicators including community conservation areas, species of significant importance and number of developments, etc	1	Report
One National report produced on State of Environment in 2012.	1	Report



Trainings on compliance to the Environment Protection & Conservation Act and Ozone Layer Protection Act	3	Trainings
Inter-agency and community and cross-sectoral training on Tanna, Malekula, Santo and Efate. Five types of training materials produced.	5	Trainings
Community protected areas management plans developed.	4	Plans
Revenue generated for the Vanuatu Government through the various revenue sources regulated	2,000,000	Vatu
Quarterly report produced on PEA, EIA, CITES on development projects and export and import permits on species.	4	Reports
Quarterly reports produced on capacity building for both the staff within the department and other agencies including communities	4	Training
Regulations and guidelines for EIA, Conservation, Bio prospecting, foreign organism imports, pollution control and littering produced	4	Regulations
Number of local environmental research papers written or co-authored including number and percentage of recommendations implemented.	1	Per-reviewed papers
Monthly reports on compliance monitoring of the Environmental Protection & Conservation Act and Ozone Layer Protection Act and other regulations produced	12	Report
Timely reporting to the secretariats of the various Multi-lateral Environmental Agreements (MEAs) that Vanuatu is a party	10	Reports
Statistical report on data entered into the database produced.	1	Report

## PROGRAM MLE: LANDS MANAGEMENT

**Program Cost 75,615,212**

### Objectives

- •Improve record keeping
- •Improve the process rate of registration of leases
- •Improve capacity of Land Registry to deliver efficient and effective land services
- •Provide effective registration process of land dealing.
- •Maintain safety storage of archiving facilities.
- •Improve efficient customer services
- •Improve revenue collection for the government of Vanuatu
- •Enhance the governance of land
- •To improve the delivery of land services
- •Create a productive and sustainable land sector under an appropriate Planning to adequately resource the sector
- •To manage and improve infrastructure & equipment

### Activity MLEA: Land Survey

**Activity Cost** 26,226,254

#### Objectives

- Build capacity in surveying, mapping, planning and evaluation of mapping services
- Promote physical planning and development
- Improve Means of Service Delivery
- Maintain and extend survey control network
- Surveying of Government properties
- Purchase total station survey equipments
- Develop zoning of declared areas

#### Means of Service Delivery

- Maintain and extend survey control network
- Surveying of GoV properties
- Review the act to improve regulation of survey fees
- Purchase total station survey equipments
- Develop zoning of declared areas

#### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All of Malampa's, Sanma's and Shefa's Health Centres and Schools are Surveyed	3	Province
Computerize and Provide GIS training to drafting unit	4	Staffs
Review Survey Act to better regulate survey fees	1	Amendment to the Act

### Activity MLEB: Land Use Planning

**Activity Cost** 9,769,453

#### Objectives

- Improve revenue collection for the Government of Vanuatu
- Enhance the governance of land
- To improve the delivery of land services
- Create a productive and sustainable land sector under an appropriate planning to resources the sector
- To manage and improve infrastructure & equipment

#### Means of Service Delivery

- Undertake compulsory acquisition (additional 200 million per year drawn down from Compulsory Acquisition Fund held by MFEM)
- Regulate and formalize the LMPC Work Processes and the DoL Checklists
- Observe resolution 11 of the NLS which states that middlemen in land dealings should be licensed and regulated.
- Negotiate with other stakeholder for safe storage facilities for DoL Files

- Improve regulations, compliance enforcement and regulation measures for leasing arrangements
- Improve the process rate of registration of leases
- Pursue revenue collection strategies through outsourcing a private sector Collection Agency to collect outstanding dues and royalties
- Maintain an Assets Register to identify and replace old or obsolete equipment
- Support maintenance, procurement and replacement of equipment across the Ministry
- Recruit 1 Planning Officer

#### Valuation Unit

- •Recruit a Research and Development Officer to began Preliminary Data compilation
- •Service Notice according to the Land Acquisition Act
- •Recruit a valuation officer to base and look after the Valuation Unit on Santo

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Regulate and formalize LMPC work Process	1	Regulation
All Middlemen are licensed and registered Code of conduct produced and enforced	1	Code of conduct
Review of rent collection	1	Report
Restart Lease Compliance	1	Guidelines
Completed and Produced Valuation report for each project.	10	Report

#### **Activity MLEC: Lease Management**

**Activity Cost 39,619,505**

#### **Objectives**

- •Improve record keeping
- •Improve the process rate of registration of leases
- •Improve capacity of Land Registry to deliver efficient and effective land services
- •Provide effective registration process of land dealing.
- •Maintain safety storage of archiving facilities.
- •Improve efficient customer services
- •Recruit 1 new officer according to the new structure

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

- •Computerized land registration process.
- •Protect and store hard copies of land historical records
- •Recruit new registration and strata officers
- •Purchase fireproof cabinets for safe keeping of land leases records

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Produced reports on land related dealings	4	report
Rate of problem free lease registration reduced	2	Percentage
Completed and Produced Valuation report for each project.	10	report
Number of training on data entry and library information systems, targeting land registration.	4	training
Computer and scan machine established	2	machine
Land registration dealings reduced backlog (by 80%) and digitized land titles by 40%	40%	percentage
Purchased Fire proof cabinet and one fireproof safe	5	Cabinet
Number of registry officers established in the registry section	3	staff
Quarterly Reports produced on work achievements National valuation Roll maintained and updated	4	Report
Variable data sources Created and reported - rent reviewed	4	Source

**PROGRAM MLG: WATER RESOURCES****Program Cost 27,470,788**

- Every Ni-Vanuatu citizen should have access to safe water sufficient to meet basic needs, including drinking, cooking and sanitation. The relatively abundant supply of fresh water in Vanuatu should further increase livelihoods' opportunities and be fully harnessed to improve the overall economic standing of the country, both now and in the future.
- As Vanuatu's population grows so demands on existing water sources will increase. These demands when combined with the increasing risk of pollution and climate related changes could be expected to limit the future availability of potable water, constrain its productive use and impact negatively on Vanuatu's most precious resource, its pristine natural environment.
- The National Water Strategy aims to address these issues by overcoming constraints that limit sustainable development of the water sector including factors related to finances, human resources, institutions and operations. In doing so, it gives effect to the NWRA, PPA and MTDF directive of the Government of Vanuatu requiring detailed strategies and plans for all the Government Departments.
- The mission of the Department of Water is to develop and manage the nation's water resources for the social and economic well being of the people of Vanuatu; with a vision to making sure "sustainable and equitable access to safe water and sanitation for the people of Vanuatu to support improved public health and promote social and economic development".
- To achieve the above-said, the Department will strive in working towards acquiring and maintaining up-to-date knowledge of the country's landmass by means of systematic hydrological, hydro-geological and geotechnical surveys. A lot of data have been destroyed in the

7th June 2007 fire incident and will need to be re-collected, compiled in computers so that they can be used to promote environmentally friendly, sustainable development of hydropower and water supply schemes and to plan for safe environmental management of the urban harbors, lagoons and important watersheds. In addition, the Department maintains the only national drilling capacity to assist in the provision of water and geo-technical investigations.

- Located at the Georges Bompidou in Port Vila, the newly Department of Water will be under the supervision of the Director who is directly responsible to the Director General of the Ministry of Lands and Natural Resources.
- Twenty five staffs are employed full time in the office and we anticipate recruiting six (6) more officers in 2012. Four of these officers will be posted to join our provincial staff in Penama and Tafea respectively whilst a NWAC coordinator and a Store-man will be based in Vila to coordinate the NWAC activities and manage our newly established RWS stores respectively.
- The department was structured into two main programs in order to achieve the mission objectives and the National Water Strategy Plan 2008 - 2018.

### **Objectives**

- A clear regulatory framework and roles between Departments established to provide for transparent and accountable regulation and management of water resources.
- DGMWR adequately structured and has sufficient capacity to deliver on the Strategy.
- Infrastructure operated and maintained by the communities with technical and management support from the Provincial Office, private sector partners and the Department.
- Available water resources and catchments known, managed and protected.
- All water quality monitored and maintained to meet agreed standards.
- Appropriate and sustainable water and wastewater infrastructure installed to meet domestic, customary use targets and needs for sustainable economic development.
- Information and response mechanism in place that allows for mutual information sharing and accountability between government and stakeholders.

### **Activity MLGA: Rural Water Supply**

**Activity Cost 17,569,468**

### **Objectives**

- Rural Water Supply Delivery & Community Capacity Building
- The activity is responsible for the provision of technical advice on matters related to rural water supplies; surveying, designing rural water supply systems and supervising constructions of new water supply projects. Community mobilization coupled with cultural awareness is an integral part of the activity that is aimed at educating the communities on how to look after, run and maintaining the water system

### **Objective:**

- To construct technically appropriate water supply systems for the rural communities in the islands that meet their basic needs and improved 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 on simple operation, maintenance and financial management skills on how to run, manage and maintain water supply systems

## Rural Water Drillings

- The activity is quite unique and compliments the above activity by providing of technical advice on matters related to rural water supplies; surveying, designing rural water supply systems and supervising constructions of new water supply projects. Community mobilization coupled with cultural awareness is an integral part of the activity that is aimed at educating the communities on how to look after, run and maintaining the water system

### Objective:

- •To increase the coverage of rural water systems by the use of low maintenance hand-pumps and maintain the department's drilling capability as a national asset for both the public and private service; and operate as an efficient business unit providing a cost effective service to its customers.

## Rural Water Supply Database

- A new activity that is aimed at addressing the loss of Rural Water Supply database at the 7th June 2007 fire incident; looking particularly at re-establishing the database in order to know exactly the national water coverage.

### Objective:

- To re-establish the RWS database, collecting information and data on all rural water supply systems (Direct gravity feed, indirect gravity feed, Rainwater tanks and hand pumps) and inputting these data into the database to better define the national rural water systems coverage.

## Means of Service Delivery

### Rural Water Supply Delivery & Community Capacity Building

- •Continue in the planning, surveying, designing and construction of rural water supply systems to serve the local communities. Review of water standard manual to include sanitation infrastructures; Supervision of construction works during implementation to ensure the water supply systems under constructions are adhered to the standards; and managing donor-funded projects. Finally, reporting on the completion of completed water projects plus their acquittals to the Government and Donor.
- •Re-structuring of provincial offices to ensure service delivery reaches the grass-root levels and put in place Water Managers to run provincial water office administrations so that annual work plans are developed and aligned with that of the Provincial authorities. The current Rural Water Supply Officers (PRWSO) in the provinces will continue to assist the rural communities in preventative and corrective maintenance of existing water supply systems and empowering the communities technically and financially. The PRWSO are based in the provinces and will, for the interim, manage the Provincial Water office and stores, and likewise make an inventory of all water supply systems in the provinces, their status and attend to systems that requires attention. Conducting basic plumbing training on "Village Plumbers Course" for village sanitarians or plumbers and Water Committee Financial Management training for village water committees; and providing advice on matters related to water supply to the Provincial Governments, communities and interested individuals.

## Rural Water Drillings

- The department is committed to increasing the coverage of Nira hand pumps in rural areas. These pumps serve communities well and have proven to be highly reliable. As part of this

program, the department is building up a supply of spare parts to ensure the longevity of the installations. It is planned to carry out 2 donor-funded rural drilling programs during the year.

- The drilling section will construct boreholes, when requested, for both the public & private sectors. This may be for domestic, agricultural or industrial water supply or site investigation for the construction or minerals industry. This is an important service as it allows access to Vanuatu's abundant groundwater resources

#### Rural Water Supply Database

- The department is committed to re-establishing its water supply coverage database since its destruction in the fire incident of 7th June 2007. These data and information when collated can prove useful in defining the national water supply coverage. The Rural Water Supply Officers (PRWSO) in the provinces will visit all rural communities in their respective provinces executing a census-like water system data, making an inventory of all water supply systems in the provinces and their status through means of surveys. All data and information collected will be input into database to re-build the database to enable the Department to define its national water coverage

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Rural Water Supply database re-established and national water supply coverage well defined at 79 %.	1	Database
The successful completion of 12 technically, appropriate new water supply systems that could be run and maintained by the recipient communities.	12	new water supply system
Approximately 20 hand pumps to be installed in each project with 95% success rate.	20	Percentage
It is anticipated that 1 plumbers training and 1 community awareness / water committee training workshops will be conducted per province	12	Trainings
Increase coverage of rural water supply systems in the rural areas by 79 % and the development of local capacity building towards self-reliance.	79%	Percentage
An efficient and cost effective administration to ensure the efficient undertaking of work programs in provinces and also pursue external sources to increase funding to development programs of benefit to the nation.	1	Program
The drilling of further water supply boreholes, the development of rural water supply schemes and rainwater catchments to serve more than 10,000 rural population in 2012.	10,000	Rural population
The enforcement of the Water Resources Management Act of 2002; and the effective implementation of the 10 Year National Water Strategy Plan	1	Water strategy plan
The 2012 Annual Business Plan.	1	Business plan

## **Activity MLGB: Water Resource Management**

**Activity Cost 9,901,320**

### **Objectives**

- The Water Resources Management activity is responsible for collecting data on the water resources of Vanuatu in terms of the physical resource and the water quality of that resource. The activities within this program are re-building and updating the database of all resource information, project planning and advice for water sector activities, the monitoring of the physical resource to help plan its sustainable use, Monitoring of Coastal and Lagoon water quality around Port Vila and Luganville, and Baseline Hydrological Studies in areas of potential mining or development activity such as hydropower, logging etc.. The activity basically covers water resources monitoring, coastal waters monitoring, safety planning and water protection zones establishment's sub-activities.

### Water Resources Monitoring & Assessment

#### Objectives

- To monitor, manage and plan for the sustainable use of both ground and surface water resources; carry out the national water resources inventory and build a systematic database inventory of these resources so as to assist in providing advice & technical input into the development project planning such as hydropower and water supply projects.

### Coastal Waters Monitoring

#### Objective:

- To monitor surface, groundwater and coastal water quality to help ensure the environmental protection of Vanuatu

### Water Safety Plan Development

#### Objective:

- To develop water safety plans for the 2 selected provincial head quarter's water supply systems, to ensure there is plan in place to address water resources and supply safety in times of emergency or disasters.

### Water Protection Zone Establishments

#### Objective:

- To establish water protection zones, as mandated in the Water Resources Management Act 9 of 2002, in 2 selected provincial headquarters for the purpose of conserving or protecting any significant water resource used or intended for water supply; promoting the protection, management or use of water in those areas.



## **Means of Service Delivery**

### **Water Resources Monitoring & Assessment**

- The continued monitoring of surface and groundwater levels around the Port Vila area is essential for the long term protection of the town's water resources and for use in future planning decisions. This work will be upgraded to include more routine testing of groundwater quality. Installation of hydrological monitoring stations to ensure collection of baseline hydrological data on potential mining prospecting or development sites now so that the future effects of development or mining activity can be controlled and measured with respect to the pre mining conditions. Re-build the surface and groundwater databases lost in fire incident, including water chemistry records, so that they could be used as a useful planning tool for water supply, geothermal and hydropower developments across Vanuatu; and continue to provide technical advice and input on matters related to water resources and its development. Implement and enforce the water resources management act.

### **Coastal Waters Monitoring**

- The poor quality of the water around Port Vila in both the lagoons and coastal areas is becoming an increasing concern. As plans are made to develop infrastructure and sanitation within the Port Vila and adjacent areas, the need for accurate and regular data collection from around the area increases. During the year it is planned to establish protocols for sampling and start in the regular collection of data including the monitoring framework of monitoring water quality. This work has been extended to Luganville and it is anticipated that Provincial Water officers will assist Vila – based officers to carry out this programs.

### **Water Safety Plan Development**

- As a follow up to the regional Water Safety Plan project, coordinated by SOPAC, this activity now extends to other provincial head quarters' to ensure there are contingency plans in place to address water problems in times of disasters in particular. The plans, to be developed, will identify and outline the likely risks of water sources and the reticulated systems and put in place rules and procedures to address those risks as well as addressing the improvement schedules of those systems. The task will be spearheaded by the unit in close collaboration with the provincial authorities. The plans, once developed, will be utilized as a means of maintaining and improving water supply systems.

### **Water Protection Zone Establishments**

- The quality of the water around provincial headquarters will soon become an increasing concern as the growing population puts more pressure on the surrounding water resources. Therefore it is critical that there be regular monitoring of surface and groundwater levels around the provincial headquarter areas for the long term protection of the water resources and for use in future planning decisions. It is envisaged that the WR unit will collaborate with the Lands Survey section, utilizing the Digital Terrain Model in delineating the topographical drainage boundaries so that water protection zones can be established. Provincial planners together with water supply officers in provinces will team up with water resources unit in executing this work. Once this done, it will have to go through the provincial water advisory committee and the national water advisory committee for approval prior to submitting it to the Minister of Water for official endorsement and gazetting.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Provision of appropriate technical advice in hydropower, water supply projects; expansion of the current hydrological network for baseline data collection on hydrology and environment.	1	Technical advisor
All leases within Lakatoro and Isangel documented.	1	Report on Lease Documented
A re-established and up-to-date water resources inventory database established that could be used for planning and development purposes as well as assisting the RWS database in defining the water supply coverage in our rural areas.	1	database
A fully functional water quality laboratory established with adequate stocks of reagents.	1	Laboratory
At least carry out 4 coastal monitoring programs in Vila and 2 monitoring in Luganville, brief reports to be prepared.	6	reports
Two new coastal water baseline data established	2	baseline data established
Water quality and wastewater monitoring standard developed and approved by COM.	1	COM Paper
Water safety plans for Lakatoro water supply system, Malampa and Saratamata water supply system, Penama developed and enforced by provincial authorities.	2	Plans
Preliminary studies completed for Water Protection Zones for Isangel water supply system in Tafea and Saratamata water supply system in Penama province.	2	Reports
Complete Shefa Water management Plan and Commencement of the Water management Plan for Lakatoro, Malekula and Isangel, Tanna.	3	Plan

**PROGRAM MLH: LAND VALUATION SERVICES****Program Cost 8,183,575****Objectives**

- The Office of the Valuer General (OVG) is a statutory body established by the Valuation of Land Act [CAP 288]. The role and functions of the Valuer General (VG) are stipulated in that Act, the Land Valuers Registration Act [CAP 289], the Land Leases (Amended) Act [CAP 163], the Land Acquisition Act [CAP 215] and the Mines and Minerals Act [190].
- The mechanism of the Valuer General is provide an Alternate form of dispute Resolution. His core function of the OVG is register land valuers, set enforce standard valuation practices and practice ethics, and facilitate lease, lease rent and valuation disputes other than valuations done under than statutory valuations. The VG is also empowered by law to enforce or provide relief regarding forfeitures.

- Since 2006 the financial operations of the OVG are increasingly controlled and managed by the Valuer General. Though the overall financial management is supervised by the Ministry of Lands, its roles and functions are implemented independently of the Ministry.

#### **Activity MLHA: Valuer General's Office**

**Activity Cost** 8,183,575

#### **Objectives**

- To exercise functions with respect to the valuation of land in Vanuatu
- To ensure the integrity of valuations carried out in Vanuatu
- To exercise dispute resolution functions with regard to land leases
- To ensure the effective operation of the Office of the Valuer General to better achieve its Mission, Vision & Objectives through improved physical, human and financial resources and infrastructure.

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

- Set valuation standard guides and ethics if practice.
- Strengthen the function of oversight of Valuers practices in Vanuatu.
- Improve awareness of the roles and functions, and procedures of the Office of the Valuer General
- Enhance lease dispute resolution skills and procedures.
- Improve office resources and facilities and ensure OVG is appropriately staffed with trained people
- Enhanced planning, budgeting and reporting within the OVG.

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

Description	Quantity	Unit of Measure
Staff recruited and capacity developed	1	Staff
Various applications (Lease forfeiture, valuation & rent disputes etc), heard and/or determined.	4	Depend on no of application received
Procedural rules regulated, fees legislated and application forms prescribed	3	Documents
Financial and administrative operational from OVG		Full capacity
Valuation Guides reviewed, discussed and distributed	2	Documents
Corporate business plan reviewed and updated	2	Documents
Property transaction compilation disseminated;	1	Report
Annual Report completed and distributed	1	Report
• Legislation amended proposals (in conjunction with MOL) and discussed (Amendments approved for enactment);	2	Amendments approved for enactment

## **MINISTRY OF JUSTICE AND COMMUNITY SERVICES**

**Ministry Cost 311,506,036**

- The Ministry of Justice and Community Services (MJCS) was established in 2006 as a small Ministry with a small portfolio. This was based on the fact that the Ministry comprised largely of Constitutional and Statutory bodies that each had their own mandates. The initial role of the Director General and his office therefore was originally seen as administrative.
- Over the past years the portfolio has grown and currently MJCS is responsible for a large and diverse portfolio. As such the role of the Office of the Director General has also expanded to high level strategic planning, coordination and monitoring at a sectoral level.
- The current responsibilities of MJCS include:
  - Judiciary and Judicial Service Commission
  - The Land Tribunal
  - The Ombudsman
  - Correctional Services Department
  - The Public Prosecutor
  - Department of Women Affairs
  - The Public Solicitor
  - Malvatumauri National Council of Chiefs
  - The Auditor General
  - Convention on the Rights of the Child (CRC)
  - The Valuer General
  - Convention on the Rights of Persons with Disability (CRPD)
  - The Law Reform Commission
  - Convention on the Elimination of all forms of Discrimination Against Women (CEDAW)

### **Law and Justice Sector Policies and Strategies**

- The Government's Priority Action Agenda (PAA) and Policy Priorities identified in the Government's Planning Long Acting Short (PLAS) 2009 – 2012 document provide general guidance to the Ministry in relation to the implementation of the Government policies.
- In July 2009 the first Law and Justice Sector Strategy 2009-2014 was adopted by Vanuatu's Council of Ministers. This included a five year action plan, the establishment of an Agency Heads Group to oversee implementation and a model for coordination.
- Prior to this there was little or no formal law and justice policy in Vanuatu. The Government's Priority Action Agenda, both current and previous, provides limited direction on ways the agencies within MJCS can assist with progressing the government's broader agenda and the importance of the sector towards ensuring economic and political stability is understated.
- MJCS is identified in the PLAS as the implementing agency under two key policy priorities. These include strengthen accountability and transparency in public offices and institutions; and strengthen security and the rule of law. In reality however the law and justice sector is crucial to ensuring strong economic growth, sound legal frameworks for investment, good governance and anti corruption and essentially is able to support the achievement of all the policy priorities identified in the PLAS.
- The law and justice sector strategy mentioned above is a very important document for the sector and in July 2009 it was approved by the Council of Ministers as the key policy document for all law and justice agencies. The Government of Vanuatu (GoV) therefore, need to ensure that commitment to its implementation this strategy is maintained.

## International Human Rights Conventions

- The rights of women, young people and people with disabilities are critical aspects of any country's legislative and legal systems. MJCS has carriage for these commitments nationally and as such are responsible for ensuring that Vanuatu meets its respective commitments under three major international conventions to which Vanuatu is a party. These include: The Convention on the Rights of the Child (CRC); the Convention on the Rights of Persons with Disability (CRPD); and the Convention on the Elimination of all forms of Discrimination Against Women (CEDAW).
- To date the Ministry has done a lot of work towards establishing various taskforces, National Committees to assist GoV to identify and implement strategies towards meeting obligations under these conventions. Dedicated desk officer positions have also been created. Further resources are needed to have an impact on the roles and functions of the Ministry.
- Without the strong foundation of law and justice none of this will be able to be achieved.

## Progress against Sector Strategy

- A large number of activities have commenced since the adoption of the Law and Justice Sector Strategy. These are listed in detail in the Ministry's Annual Report for 2009 which included enhanced and coordinated plans, budgets; hosting of community awareness and advice forums; the establishment of a Law Commission and progression of two major infrastructure projects – Hall of Justice and New Correctional Facility.

## Challenges and Priorities

- As in sectors MJCS is faced with many challenges and pressures that need to be addressed in order for the Government to provide effective, accountable law, justice services to the people of Vanuatu. The Agency Heads Group identified the following as needing urgent address in 2013:
- Human Resources: Several changes, gaps in senior leadership positions across the law, justice sector over the past 12 months are hindering the effectiveness of some institutions to function. Currently the positions of Public Solicitor, Director Corrective Services and Solicitor General are vacant and there have been three Director General's to the Ministry over the past 6 months. Acting positions, vacant senior posts within the Customary Lands Tribunal and Auditor General are also making it difficult for these agencies to achieve their goals. In addition to these in senior leadership positions, there are several vacant posts across the sector that need to be filled, or if no longer necessary, removed and restructured to ensure greater efficiencies. These include important policy positions, provincial posts and it is noted that financial constraints are not the only contributor to this situation. Extended delays in disciplinary hearings or the consideration of appointments significantly contribute to this challenge. The Government needs to strengthen, properly resource relevant Commissions such as the Public Service Commission and the Judicial Services Commission to ensure that there is adequate capacity across the sector.
- Unclear roles: Although the Law & Justice Sector Strategy has identified fundamental principles that recognize the role, importance of custom, faith, human rights under every objective of the strategy and how these principles are to be integrated has not been clearly articulated. This is causing some difficulties for institutions such as the Malvatumauri and the Vanuatu Christian Council who rather than being systematically engaged on policy development as well as implementation in the sector are entering into ad hoc partnerships with some institutions only. Similarly, clear partnership agreements are needed with civil society organizations to ensure coordinated and coherent action plans across the sector.
- Provincial Service Delivery: The Government's Priority Action Agenda emphasizes the need to ensure that government services are available to all Ni Vanuatu, in every province. Currently

formal law as well as justice services are essentially only accessible on Efate and to a lesser extent in Santo. All agencies within the law & justice sector need to commit to formal coordinated service delivery in every province. This also requires commitment and support from the Ministerial Budget Committee.

- **Legislation and International Conventions:** Several legislative frameworks in Vanuatu need reviewing to ensure they are current and relevant to the needs of the people of this country. Whilst the establishment of the Law Commission has assisted with keeping some laws under review. The Government needs to implement and resource systematic processes to identify legislative priorities on annually basis. This includes ensuring that Vanuatu's domestic legislative, policy frameworks are consistent with obligations under the international treaties and conventions that the Republic has ratified.
- **Support to Victims of Crime:** Government need to implement systems to assist victims through support programs and restitution. Greater efforts need to be made to ensure the proper reintegration of offenders back into the community when they are released to avoid recidivism (re offending) and assist reconciliation processes.

## **PROGRAM MJA: CABINET SUPPORT**

**Program Cost 72,114,711**

### **Objectives**

Cabinet Narrative - political direction

- The portfolio of the Minister for Justice and Community Services is large and diverse. It includes 11 agencies as listed above including the responsibilities under international conventions.
- In the last few years the MJCS has continued to show leadership and support in the development of the law & justice sector strategy which has been strongly supported the Council of Ministers.
- The Minister and his Cabinet has been active in promoting the key objectives of this sector strategy which has been supporting the implementation of many of its activities.

These include:

- In March 2010 the Law Commission of Vanuatu was constituted and launched by the Minister.
- At a higher level the Minister participated in the development of a Framework for Law and Justice Engagement in the Pacific with the Australian Government and had Law and Justice specifically included as a key sector in the bilateral agreement between GoV and GoA.
- Supported National Women's Day.
- Supported Children's Day in every province.
- Resolved issues surrounding two major infrastructure projects. The Hall of Justice and the New Correctional Facility.
- Negotiated and successfully cooperated with MIA to ensure funds and a strategic approach towards the recapture of escapees.
- The Minister was active in assisting to enhance the regulation of the Legal Profession, raise standards of lawyers and promote ethics in the law through the successful passage of legislation to create a Law Society.
- Announced Vanuatu's intention and commitment to signing two important Conventions. The first was in May 2010, the International Convention against Torture and the second was in July 2010, the International Convention against Corruption.

- Supported the establishment of a Family Protection Taskforce and assisted to secure funding to assist with the implementation of the new framework under the FPA.

#### Future Priorities

- In recognition of the fact that sound legal policies and frameworks are essential to all government activities, and in the context of a developing nation such as Vanuatu, are essential to all development activities, the Minister and his Cabinet would like to see the development of a Comprehensive Framework against the Law and Justice Sector Strategy in 2013 that will assist all agencies to appropriately identify an order for implementation, adequate funding, resourcing strategies to ensure effective and sustainable results.
- This will include the development of a Provincial Service Delivery Strategy for the Law and Justice Sector, Human Resource, Workforce Planning Strategies, the development of clear, agreed policies, procedures across MJCS to ensure accountability and good governance from all agencies.
- The 30th Anniversary of the Malvatumauri, a key priority for the Minister showed that the Government is meeting its obligations under the Constitution towards custom governance systems and the recognition of custom law. This will include assisting the National Council of Chiefs and key stakeholders to identify internal processes, procedures relating to decision making and governance. This will also ensure that adequate resources are provided to the Malvatumauri to boost the implementation of policies and systems so that role of custom are included in all law and justice activities. In particular the role of customary dispute resolution practices cannot be understated as a highly effective and beneficial partnership between custom and common law systems.
- GoV's Priority Action Agenda emphasizes the need to ensure that government services are available to all Ni Vanuatu, in every province. Currently formal law and justice services are essentially only accessible on Efate and to a lesser extent in Santo. The Minister and his Cabinet are committed to ensuring appropriate support strategies for the delivery of coordinated provincial services and in 2011, Tanna and Malekula have been identified as priorities for the establishment of law and justice services.
- Finally the Minister is committed to ensuring the continued progression and competent management of two key infrastructure projects within his portfolio; The Hall of Justice and the new Correctional Facility.
- The ultimate objective of the Ministry of Justice &Community Services is to support all justice agencies to promote and provide fair and equitable services to meet the needs of the community, the rule of law and protection of human rights.

#### Other objectives include:

- Improve co-ordination and enhance the development of community justice policy
- Deliver of justice to citizens of Vanuatu through judicial and legal institutions;
- Efficient and strategic management of administration of line departments and constitutional bodies under its authority;
- Promote national policies to that enhance human rights and improve the living standards of vulnerable groups such as women, children and persons with disability;
- Implement international human rights conventions ratified by Vanuatu.

## Activity MJAA: Portfolio Management

**Activity Cost** 42,394,224

### Objectives

- For any Ministerial cabinet to function efficiently and effectively, a competent level of institutional management is required. This includes capable staff and sufficient resources to be able to sustain the commitments of the Ministry as outlined in its Program.
- Therefore, this Activity under the Ministry of Justice & Community Services budget Program has the following objectives:
  - Provision of sound, quality and timely advice to the Minister and its Cabinet;
  - Carrying out of key administrative and technical responsibilities essential towards the fulfillment of the Minister's roles and responsibilities;
  - Planning and managing the work of the Minister and its Cabinet towards implementing key legislations, objectives and policies of the Ministry and the Government;
  - Coordinating the work of the Minister and its Cabinet with departments and constitutional bodies in Vanuatu;
  - Attending to protocol and ceremonial obligations of the Minister and its Cabinet from time to time.

### Means of Service Delivery

- Acquisition of suitable equipment, resources and tools to use in the carrying out of work by staff;
- Use of National Committees, Ministerial Committees and Task Forces to facilitate the implementation of government policies, conventions and programs;
- Creation of a Law & Justice Sector Agency Heads Group to oversee the implementation of cross sectoral programs and activities;
- Staging of national consultation exercises to allow citizens to engage in government policy making and nation building initiatives;
- Building and maintaining linkages with key government ministries, departments and agencies to enable better coordination of work in areas of overlap and to promote cooperation between such bodies;
- Continuous support and training for staff and Ministry personnel towards better performance of key skills and tasks.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Undertake regular Performance Review of key staff and personnel by Director- General	Plan and budget support	Performance assessment reports and balanced budget
Provision of a Quarterly and Annual Report on activities and tasks undertaken by the Ministry with specific components for assessment and analysis of achievements	Effective and efficient Ministry	Reports on all the activities undertaken by Ministry
Adoption of a Law & Justice Sector Road-Map and to ensure the implementation of such a key policy document	Strategy plan and budget support	Policy document approved/ implementation report
Include provision in the Ministry Corporate Plan, to include citizens in the Government policy process.	Mission reframed	Review of the Corporate plan
All Bodies under the Ministry of Justice develop Institutional Strategies and Action plans that show their Annual Activities are being implemented with Budget support from the Government	complementary plan, strategies and sufficient budget surplus,	Copies of the action plans/business plans



## Activity MJAB: Corporate Services

**Activity Cost** 29,720,487

### Objectives

- To provide Policy advice, and administrative and corporate support to the office of the Minister, on Justice, Social Welfare issues, Council of Ministers, other Important Stakeholders, and Agencies within the Law and Justice Sector. These also include assistance in the development of Corporate and Business Planning, Finance, Human Resource Management and Staff Development.
- This to ensure that heads of Law and Justice Sector Agencies are assisted to develop coordinated Corporate and Business Plans and budgets to provide the service expected of them by the People and the Government of Vanuatu.

### Means of Service Delivery

- Strengthen working relationships through meetings with heads of agencies to plan activities under the Law and Justice Sector Strategy and Action Plan 2009-2014
- Facilitate Agency Heads Meetings
- Provide advice to Agency Heads on annual plans and budgets.
- The Director General is supported by the Executive Officer.
- Human Resource Management within the Ministry is coordinated by the Human Resource Officer with the support from staff within the departments and Agencies under the Ministry.
- Budgetary and Financial Management issues are coordinated by the Finance officer with the support from Finance staff within the departments.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Agency Heads Meetings hosted	Joint meeting	Minutes of the meetings
Undertake the facilitation role for agencies meetings, Ministry and its institutions	Plan and meeting held	Quarterly meeting Reports
Advice agency heads on annual plans and budget.	Advice given out	Records/reports of the advice
All expenditure transactions are within budget	Effective budget support	Balanced budget
Develop human resources plan	Sufficient budget	Plan in place
Budget Planning and Processed in accordance with the requirements of the Public Finance and Economic Management Act	Joint plan and budget support	Budget Plan in place

## **PROGRAM MJB: WOMENS AFFAIRS**

**Program Cost 37,527,797**

The core business of the Department of Women's affairs is to ensure that all aspects of the work of the Department seek to advance the status, empower and enhance the lives of Vanuatu Women, Children and Persons with Disability and thereby ensuring Equality for All in the strategic areas of Health, Education, Employment, Development policies, Business Development and access to Justice.

### **Objectives**

The objectives of the Department's Program are;

- To mainstream a gender perspective in all Government policy development and programs for gender equality
- To create equal access, provide support and strengthen Economic Empowerment Program initiatives for Women, Youth and Persons with Disability.
- To create equal access and promote participation of Women, Youth and People with Disability in decision making in the social, political and economic life of the nation.
- To undertake integrated measures to eliminate all forms of violence against women.
- To ensure the effective operation of the Department of Women's Affairs to better achieve its mission, vision, objectives through improved physical, human, Financial resources and infrastructure.

### **Activity MJBA: Women's Affairs**

**Activity Cost 37,527,797**

### **Objectives**

Activity 1: Mainstream Gender within Government Development Policies and Programs.

- To increase understanding on the importance of the relationship between Gender and Development and for inclusive participation in the implementation of national policies, strategies and program activities.

Activity 2: Support and strengthen Economic Empowerment program and Initiatives for Women, youth and people with disability.

- To create an equal opportunity for participation for women, youth and persons with disability in the social and economic life of the nation.

Activity 3: Promote participation of Women, Youth and People with Disability in Decision Making

- To promote opportunities for Shared decision making for women, youth, persons with disabilities in the social and political life of the nation.

Activity 4 : Implementation of the Vanuatu Family Protection Act (FPA)

- To undertake integrated measures to eliminate all forms of violence against women and initiate program for building strong and harmonious family relationship.

Activity 5: Program Planning and Management

- To ensure the effective and professional operation of the Department of Women's Affairs to better achieve its Mission, Vision, Objectives through improved physical, human, financial resources, infrastructure and reporting

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Registration, appointment and training of Registered Counselors and Appointed Persons as required under FPA.	Gender Responsive Budget support	Repots workshops and balanced budget
Support women's economic and business activities.	Plan and budgetary support	Report on activities and balanced budget
Implement National Action plan for women in collaboration with key stakeholders.	Sufficient budget	Reports/balanced budget
Complete training on Family Protection Act. .	Joint plan and budget support	Reports on training activities
Complete strategic plans for human resource development for the department.	sufficient Plan and budget	Report on bridging workshops and Budget support

**PROGRAM MJC: CORRECTIONAL SERVICES****Program Cost 182,906,929****Activity MJCA: Correctional Services****Activity Cost 182,906,929**

- The Department of Correctional Services contributes to Governments goal of Safe and More Just Society. In achieving this goal the Department contributes to the economic development of Vanuatu by ensuring that offenders are managed in an effective manner and Vanuatu is known as a safe and secure place for economic investment.
- The Department of Correctional Services is made up with six Cost Centres, starting from Cost Centre 2501 to Cost Centre 2506.

Objective of Cost Centre 2501: Office of Director

- The Office of Director is made up of a Director, Manager, Senior and seven Officers. These officers ensure that the Department is well administrated on a day to day basis as well as to ensure that staff benefits are well addressed.
- Furthermore, it ensures that the Correctional Services systems operate in accordance with its purposes and objects. It also oversees the budget preparation for the Department other Correctional Centres and manages all funds allocated to other cost centres. It also ensures the safe custody and welfare of detainees and staffs as well.

**Means of Delivery**

- The Office of Director ensures that staff members of the Correctional Services Department comply with rules provided for under the Correctional Service Act. It is mostly concentrating on the administration of the Department of Correctional Services as a whole.
- Objectives of Cost Centre 2502 and 2505: Correctional Centre North and South.

- The Correctional Centre North and South are made up of two Managers, five PCOS, eighteen SCOs and more than hundred COs. These officers ensure that Correctional Service system operates in accordance with the purpose and objects set out in Correctional Services Act. They also have the responsibility for the control, supervision and general administration of the Correctional Centre of the Centre itself. They have the responsibility for the safety and the security of the detainees and all staff of the Correctional Centres. In addition, they ensure that the programmes for rehabilitation, work in Correctional Centre, education and vocational training are implemented fully. They also ensure the detainees are safe and secure.

#### Means of Services Delivery

- Both Custodial Centres (Cost Centre 2502 and 2506) ensures that the Correctional Services Act is implemented.

#### Objectives of Cost Centre 2503 and 2506: Probation North and South.

- The Probation North and South are made up of a Manager, two SPOs and twelve POs. These officers currently supervise:
  - Three hundred and sixteen people on community based sentences
  - •Two hundred and twenty people in custodial Correctional Centres
  - Provides two hundred and seventy reports each year to the Courts and the Parole Board.

These officers arrange and supervise the activities of Community Justice Supervisors coordinate and arrange community involvement in the administration of any community based sentence.

#### Means of Services Delivery

- To provide opportunities for community based sentences across all of Vanuatu. The Probation Services has an office in Luganville, Saratamata, Lakatoro, Isangel and a central office in Port Vila.
- To assist in the supervision of community based sentences the Probation Services uses chiefs, Pastors and community leaders as Community Justice Supervisors.
- The Probation Services aims to assist the work of all Provinces in the rehabilitation of offenders and ensures that 'Kastom blong Vanuatu hemi medel long wok blong Dipatmen'.

#### Objective of Cost Centre 2504: Parole Board

- Parole is the period of supervision that an offender is subject to, following release from Correctional Centre. The Parole Board team consists of one judge of the Supreme Court or Magistrate who is the chairperson and two members from the Community, one whom must be a woman.
- This body has to decide the release on Parole of any offender eligible for Parole. Set conditions for detainees released on Parole. Hear application for release on compassionate grounds. Record its decision in writing and maintain a register of its decisions.

#### Means of Services Delivery

- 1) This body ensures that the procedures and the services they provide are in accordance to the Correctional Services act.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Fair Treatment	4	Reports
Function: Supporting the interest of victims	4	Records and reports
Rehabilitation and Reintegration	2	Records and Reports approved
Maintaining Public Safety	10	Records/reports

These objectives are built on the Justice Sector objectives:

- 1) A Correctional Services Department that is effective, disciplined and professional
- 2) Correctional facilities that are appropriate, secure and well managed
- 3) Information for the Court and Community Parole Board is timely and accurate.
- 4) Community based sentences are managed with integrity
- 5) Engaging the community to support and participate in rehabilitation and reintegration.
- 6) Promotion of reconciliation and rehabilitation.

**Means of Service Delivery**

- 1) The Department delivers its services through Correctional centres in Port Vila and Luganville and through its Probation officers located in the Provincial centres and the central Office in Port Vila.
- 2) The Department utilizes NGOs and community leaders to assist in the rehabilitation of offenders.
- 3) The Department assists the Courts and Parole Board by providing information on offenders. This information is used by the Courts and the Parole Board to assist decision making relating to sentencing and release from Correctional Centres. Included in this information is the role Kastom can play in the rehabilitation of offenders and the reconciliation between offenders, victims and communities. Probation officers arrange and attend custom ceremonies to assist these reconciliation processes.
- 4) To ensure the security of Correctional centres the Department has four types of detainee classification and where possible houses these detainees in separate facilities. The classification type are:
  - High risk- contained in modular cell units at the Tropical Market site in Port Vila and a limited capacity at the Luganville Centre.
  - Remand: held in the Ex British facility in Port Vila and in the Luganville Centre.
  - Low risk detainees: held at the Stade Centre in Port Vila and in the Luganville Centre.
  - Female Detainees: held at the female centre at Colarto in Port Vila and limited capacity in the Luganville Centre. Each of these facilities requires sufficient staff to ensure 24 hour security seven days a week.

- 5) The Department provides administrative support to the Community Parole Board. The Board decides when detainees can be released from the Correctional Centres after the detainees have served at least half their sentence. Once detainees are released Probation Officers supervise the offenders on parole.
- 6) The Departments Business Plan for 2011 focuses on:
- Developing a professional and disciplined work force.
  - Correctional facilities that are secure and appropriate and this includes the construction and commissioning of the new Port Vila Correctional Centre.
  - Accurate and timely information to the Courts and the Parole Board.
  - Community based sentences are managed with integrity which ensures that offenders comply with their sentences and orders, and Probation Officers actively promote reconciliation and rehabilitation in their work with offenders,
  - Engaging and building relationships with the community to support reconciliation and rehabilitation.
- 7) To achieve this the Department will undertake the following:
- Implement the PSC approved structure and train and develop all staff.
  - Develop and deliver programs that target offending.
  - Provide opportunities for senior staff to train in New Zealand.
  - Develop and implement a communications plan that promotes an understanding of the Departments work and provides information that may prevent offending.
  - Construct and Commission a new Correctional Centre in Port Vila.
  - Continue to improve services to Provinces and Areas.
  - Improve reporting of results to Government.
  - Work with Justice Sector agencies to improve cooperation and coordination in the Sector.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Effective and efficient Correctional centers	Sufficient budget	Balanced/surplus budget
Rehabilitation and re-integration of offenders to Community by department and NGOs	Joint planning and Budgeting	Report on activities and balanced budget.
Complete information profile on offenders	One information data base	Information data base on offenders updated regularly.
Complete classification on 4 types of detainees	Policies	4 centers by classification in place
Community parole board effective and efficient	Sufficient budget	Balanced/surplus budget
Implement new structure	Sufficient budget	Budget surplus
Develop monitoring framework	Sufficient budget	Framework in place

## **PROGRAM MJD: LANDS TRIBUNAL**

**Program Cost 7,606,759**

### **Activity MJDA: Lands Tribunal Office**

**Activity Cost 7,606,759**

#### **Objectives**

- To facilitate dispute resolution and advise on matters related to customary land to ensure security over customary land prevails and to assist chiefs in setting up CLT'S
- Deliver training and awareness across Vanuatu on land matters

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

- Review Customary Lands Tribunal Act of 2001
- Ensure kastom law holds important place in legislation and processes
- Liaise with stakeholder agencies to raise awareness of requirements of the Act
- Timely, culturally appropriate and cost effective resolution of land disputes
- Raise awareness of the role and responsibilities of the Lands Tribunal
- Prepare training course on Custom Land Issues
- Parliamentarians aware of Land Tribunal rights and roles
- Ensure CLT Unit is appropriately resourced to respond promptly to inquiries
- Utilize a case tracking and management system
- Ensure easy access to Lands Tribunal in province
- Ensure CLT Unit has sufficient resources to provide effective service delivery to the people of Vanuatu
- Ensure CLT Unit staffs are properly trained
- Ensure CLT Units in Vila and provinces have sufficient equipment
- Improve efficient operation through vehicle purchase

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Boost the roles and functions of the Land Tribunal	Budget support	Balanced budget
Include custom law in the legislation and process.	Budget support	The Act of the Land Tribunal amended and passed by the Parliament
Complete awareness and training on the amended Act.	Plan	Report on the activities
Provide cost effective resolution on Land disputes	Sufficient budget	Balanced budget
Efficient and effective Land Tribunal	Sufficient Budget	Balanced/budget

## **PROGRAM MJE: LAW REFORM COMMISSION**

**Program Cost 11,349,840**

- The Law Commissions status, role and membership are stipulated under the Law Commission Act (CAP 115) that commenced on 1 July 1980. Despite the existence of the legislation, the Law Commission in Vanuatu has never been constituted.
- On 1 November 2007 the Council of Ministers approved decision 120/2007 to constitute the Law Commission.

### **The role of the Commission**

- Under section 7 of the Law Commission Act the function of the Law Commission is to study and keep under review the laws of Vanuatu with a view to:
  - recommending reforms;
  - removing anomalies;
  - reflecting upon and reconciling where necessary the differences in the concepts of custom law and common law; and
  - Developing new approaches to law that is responsive to the needs of Vanuatu society.
- The Law Commission therefore, recommends reforms to the law. It does not make or approve changes to the law; this remains the responsibility of Parliament.

### **Objectives**

- To set up the office of the Law Commission to have it running so that it can commence work
- To look at laws of the country and make recommendations for reform based on submissions To provide consultations on the relevant laws requiring reform;
- To look at the laws and conventions and that they comply with one another
- To build and strengthen partnerships with different organizations;
- To ensure the effective operation of the Law Commission to better achieve its goals in providing future recommendations for laws that need to be changed.
- Hiring of technical staff (2 lawyers, 1 legal secretary) to carry out the work of the Law Commission
- To put in place operational and administrative procedures for the operation of the Commission
- To action references received to date (8), and final reports to be tabled in parliament

## **Activity MJE: Office of the Law Reform Commission**

**Activity Cost 11,349,840**

### **Objectives**

- The main function of the Law Commission is under section 7 of the Act is to study and keep under review the laws of Vanuatu:
- Recommend reforms;
- Remove anomalies;
- Reconcile where necessary the differences in the concepts of custom law and common law; and
- Develop new approaches to law that are responsive to the needs of Ni 'Vanuatu society.



- The Law Commission recommends reforms to the law. It does not make or approve changes to the law; this remains the responsibility of Parliament.

On 1 November 2007 the Council of Ministers approved the decision 120/2007 to constitute the Law Commission. The Ministry of Justice is obliged under this COM Decision 120/2007 to constitute the Law Commission.

- Secretary of the Law Commission has since been appointed to establish all aspects of the Law Commission
- This includes the recruitment of three (3) additional support staff as per the structure approved by COM.
- Hiring of technical staff (two lawyers and administration officer) to carry out the work of the Law Commission
- To put in place operational and administrative procedures for the operation of the Commission
- To action references received to date (8) and final reports to be tabled in parliament

### **Means of Service Delivery**

- A Law Commission practice procedures document implemented to better carry out the work of the Law Commission in compliance according the Law Commission Act 1985
- Framework developed for accepting references, references are submissions made or sent to the Law Commission requesting assistance to carry out specific reviews on specific legislations and to provide them recommendations to Parliament.
- Compliance – Commission members meet six times in a year, the work of the Secretary to ensure that all reports and references are endorsed by the Commission for publication.
- Technical and support staff to ensure quality work is completed to ensure quality recommendations for reform are submitted to Parliament for consideration.
- Good working relationship with the State Law Office and Speaker of Parliament regarding bills developed
- Consultations undertaken on endorsed references, this process allows to build stronger working relationships with SLO as well as Parliament with their procedures to ensure that service delivery on the part of the Law Commission can be carried out effectively without hindering on the work process of the other offices mentioned above.

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

Description	Quantity	Unit of Measure
Implement a law reform practice procedures document	Budget support	Balanced budget
Develop framework for requesting an assistance on legislation review	Sufficient Budget	Framework in place
Effective and efficient commission	Sufficient Budget	Balanced budget
All members are in compliance with the Law	Information	Information on

Commission Act to attend meetings and approve or not approve references.	Issued to all members	compliance rescored
Submitting comments and recommendations on bills submitted to Parliament for tabling	Submission of the Bill to Parliament	Bill passed by the Parliament
Establish working relation with State Law Office and Parliament	Working procedures developed	Approved working procedures
Complete business and corporate plan for the coming years	sufficient budget	Business and Corporate plans are in place

## **MINISTRY OF CIVIL AVIATION, METEOROLOGY AND POSTAL SERVICES**

**Ministry Cost: 225,508,951**

The Ministry of Civil Aviation, Posts, Telecommunication and Meteorology comprise the following:

1. The Ministry Cabinet, consisting of the Minister and its support staff.
2. The Vanuatu Meteorological Services and Geo-hazards department
3. The Civil Aviation Authority department

The Ministry also has a role in several Government Statutory Bodies and several Private companies that the Government is a Shareholder of.

### **Objectives**

1. Strict enforcement and regulations of our aviation industry while complying with internationally recognized and sound standards
2. Providing reliable and sound scientific know-how in all areas of meteorology and minimize loss of life and property from natural disasters while harnessing the knowledge to optimize productivity
3. Extension of communication services
4. Develop the relevant skills, knowledge, experiences and policies to optimize social and economic developments and within the ministry's different portfolios

### **PROGRAM MBA: CIVIL AVIATION PORTFOLIO COORDINATION**

**Program Cost            40,848,678**

### **Objectives**

The key Policy objectives of the ministry (MCPTM) are:

1. Ensure strict enforcement and regulations of our aviation industry while complying with internationally recognized and sound standards
2. Ensure the provision of reliable and sound scientific know-how in all areas of meteorology to minimize loss of life and property from natural disasters while harnessing the knowledge to optimize productivity
3. Ensure the provision of communication services to remote areas through the use of innovative technology options

## Activity MBAA: Civil Aviation Cabinet

Activity cost 40,848,678

### Objectives

- The objectives of this program are effectively to:
- Prepare policies, regulations, and services for the departments and government statutory institutions under this ministry;
- Implement government policies through the coordination of the activities of the departments;
- Ensure Departments carry out these policies; and or new policies
- Provide secretarial support to the Ministry.
- Ensure that services are provided to the rural and/or all population.

### Means of Service Delivery

- Political Advisors work closely with the Minister and the Director General, other ministries and the public.
- Negotiate with donor partners for new project, with the help of departments,
- Advice the Minister on these policies in a timely manner.
- Have regular meetings with the Director General, Directors of Departments under MCPTM and other ministries and government statutory bodies concerning these policies.
- Maintain good relations with Director General and Directors of Departments under MCPTM and other ministries and statutory bodies.
- Political Advisors attend DCO meetings.
- Attend Board meetings.
- Review Performance Agreement between the Minister and Director General.

### Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly meetings between politicians and Director General	12	Meetings
Attendance at the weekly Development Committee of Officials meeting	1	weekly
Meeting between the Director General of MIPU and MCPTM and Directors and Senior officials	12	Meetings

## **PROGRAM MUC: CIVIL AVIATION AUTHORITY**

**Program Cost** 52,146,614

### **Objectives**

- The CAAV discharges its duties in accordance with the Civil Aviation Act and the Vanuatu Civil Aviation Rules, maintaining and sustaining acceptable levels of Safety within the aviation industry while at the same time, satisfying the Government requirements and the International Civil Aviation Organization (ICAO) requirements.

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

**Activity Cost** 52,146,614

### **Objectives**

- To ensure CAAV is sufficiently financed to manage and discharge the regulatory and safety oversight functions in a manner that complies with ICAO requirements taking into consideration the local environment and conditions.
- The Civil Aviation Authority being a regulatory body has only one programme with one main recurrent activity and that is to provide effective oversight of the aviation system. This year CAAV has also embarked upon reviewing current Air Service Agreements as well as to progress the review of the Upper Air Space agreement called for under the PAA/PLAS documents.

### **Means of Service Delivery**

- Efficient administration of the functions of the Authority by working cooperatively with the industry, respective government agencies and other stakeholders.
- Carrying out effective safety oversight through audits, surveillance checks and inspections to ensure Acceptable Levels of Safety (ALoS) are attained and maintained among the service providers.
- Effective and efficient cooperation with PASO to access pool of expert inspectors as required by ICAO standards.
- Close liaisons with regional and international institutions to ensure the Vanuatu aviation scene attains and sustains compatibility with international trends and standards.

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

<b>Description</b>	<b>Quantity</b>	<b>Unit of Measure</b>
Seminars carried out in at least 5 communities hosting airports in outer island destinations	5	Seminar
Ensure CAAV structure is complete by recruiting for vacant positions	3	New staff
Ensure staff are appropriately trained and up-skilled to carry out their functions	100	%
Staff appraisals to be carried out and reports submitted to PSC	2	No of appraisal per year

Air Service Agreements are reviewed to ensure optimization of economic development	1	Agreement
New Air Service Agreement to be signed to explore new tourism markets	1	Agreement
Upper Air Space agreement with Nadi – FIR to be reviewed	1	Agreement
Aviation document holders remain current (Organizations)	100	% Certificate
Aviation Document holders remain current (Personnel)	100	% License
Annual audits carried out as required and in a timely manner	1	Annual report
Operators' manuals reviewed as required	1	Doc
Outer island aerodromes visited	5	Visit
Civil Aviation Act reviewed and submitted to Parliament for approval	1	Doc
Ramp checks carried out on FAOC holders operating into and out of Vanuatu	6	Checks
Safety Awareness workshops carried out to increase safety knowledge levels	12	Seminar

## **PROGRAM MUD: VANUATU METEROLOGICAL SERVICES**

**Program Cost 132,513,659**

### **Objectives**

- The objective of the Department is to meet the needs of all people living in Vanuatu for meteorological and geophysical information, understanding and services that are essential for their safety, security, and general well-being, and to ensure that meteorological and geophysical data and knowledge are effectively applied to Vanuatu's national goals.

## **Activity MUDA: Weather Forecasting, Monitoring and Research**

**Activity Cost 132,513,659**

### **Objectives**

- The objective of the Section is to provide timely weather information, warnings and other related forecasting services for the needs of all people living in Vanuatu that are essential for their safety, security, and general wellbeing.
- To provide timely and accurate climate data, information to users
- To digitize current and historical climate data into Clide database
- To establish appropriate infrastructure to collect climate data
- Employ latest technology and apply robust ICT/Engineering Communications, Database systems and Administrative systems

- Provide professional technical expertise in reducing ICT, Electronics Engineering, Electrical and general maintenance costs.
- Restore Upper Air Weather Observations and monitoring network
- Reliable monitoring network to safeguard the population of Vanuatu
- Maintain all synoptic reporting's to above 90%
- Build, renovate and maintain VMGD Offices - Saratamata, White grass, Lamap and renovate Bauerfield Office. Acquire land for Pekoa Office
- Maintenance and support to the Observations network to meet WMO/ICAO requirements
- Ensure ICT, Engineering, Electrical and Infrastructure policies and procedures are established, documented and fully implemented in accordance to QMS
- Means of Service Delivery
- The Vanuatu Meteorological Service means of service delivery include:
- The forecasting of the weather and the state of the atmosphere
- The responsibility to issue warnings of gales, storms, hurricanes and other weather conditions likely to danger life or property
- Supply of meteorological information
- Publication of meteorological reports and bulletins
- Promotion and advancement of meteorological science by research and investigation
- Advice on meteorological matters
- Cooperation with other National Meteorological Services and appropriate international communities
- Effective administration and communication of the functions of climate section by the Manager and the administration section (Director and Finance officer) to provide funds to carry out planned activities
- Purchase sixty (60) rain gauges
- Installation of rain gauges in identified sites
- Digitize current and historical climate data
- Produce previous year climate data summary
- Establish a Climate Early Warning System to help with early detection of climate variability and extreme events
- Produce on-line client request to facilitate upgrade of customer service
- Print awareness materials to educate and empower population
- Collection of rainfall and other climate data using existing established infrastructure
- Using current set up and procedures to quality control historical and new climate data
- Develop ENSO reports and participate in climate outlook forums
- Monitor climate extreme events and provide information through media
- Provide data and information to clients

- The primary services provided by the ICT/Engineering and Weather Observations are:
- Routinely maintain, upgrade, configure and install all weather and geo-hazards monitoring equipment, ICT system, electronics, electrical, engineering and communication devices
- Taking and recording of meteorological observations and other observations as required under WMO/ICAO requirements
- Improve and update dissemination of information and access to information via websites and public portals
- Ensure reliable and vigorous real-time data transmission/communication operational 24/7
- Implement the National ICT Policy in the VMGD related sectors

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

Description	Quantity	Unit of Measure
Report on developing In-house Forecasting Software Improve now-casting services Thumb Rules for all forecasting services	4	research report
Ensure that ICT/Engineering working environment are properly equipped with equipment and calibration chambers	80	%age of equipment/tools acquired and up
Build, renovate and maintain VMGD Offices White-grass, Saratamata, Lamap and Bauerfield	1	Building renovated
Two routine maintenance visits per year will be scheduled for two engineers to visit each sites. This is to ensure that all communications equipment function efficiently.  Dates for before and after a cyclone season will be set with necessary materials acquired.	100	% communications provided maintained
Ensure redundancy systems are in place	3	Backup and NAS systems acquired.
Quality Management System :ISO 9001:2008 Certificate for Aviation Services	2	internal audit
Conduct regular assessment on the volcano activities in Vanuatu	4	Assessment reports
Establish permanent monitoring system for Ambae, Gaua and Tanna for accurate information dissemination	3	Volcano monitoring system established
Conduct regular aerial survey for volcanic gas measurements and volcano hazards assessment	2	Aerial Survey per year
Conduct regular geochemical monitoring and observations	6	Geo-chemical
Store equipment and tools provided for volcano monitoring	1	Inventory updated in a monthly basis
Improve and update dissemination of information and access to information via websites and public portals	2	Website, Intranet and other public portals



Collect, analyze, backup and store volcano data in a daily basis	1	Memory of volcano-seismic data, OMI, MOD
Issue volcano information bulletins for scientific and local communities	12	Monthly bulletins
Establish Real-Time data center for volcano monitoring	24	data communication to the volcano data c
Respond to sudden increase of volcano activity for closer monitoring and advice to Vanuatu authorities and NDMOs to reduce risks of volcanic Hazards	2	Response report
Collaborate with NDMO on the areas of evacuation management especially on	1	Serious volcano threats assessment repo
Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of volcano eruptions	1	PowerPoint presentations, Pamphlets distributed
Establish and upgrade the seismic network of Vanuatu	2	extra stations added to the network and
Integrate the local seismic network of Vanuatu into the regional network for Tsunami Early Warning	1	PowerPoint presentations, Pamphlets dist
Establish and upgrade the seismic network of Vanuatu	100	% Accurate tsunami warning system
Conduct regular assessment on earthquake hazards impact	12	Monthly bulletins
SCOPIC and METPI Outlooks: climate Outlook reports	2	report/month
Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of earthquakes and tsunami events	1	Number of PowerPoint presentations,
Report on the Quality data in database	4	Report
Upgrade of VMGD data centre servers. New file server with additional capacity acquired, configured and installed.	1	File server purchased
Tailor-made in-house applications established and maintained	2	Applications are web portal compatible
Ensure redundancy systems are in place	3	Backup and NAS systems acquired. UPS sys
Proper storage management of expensive equipment and workshop tools. Workshop Shed built.	1	Workshop shed built to standard and secure
Maintain current Short and Medium Term Forecasting Services (24), including two additional Services (High Seas Forecast and Severe Weather Outlook)	24	weather forecast