

GOVERNMENT

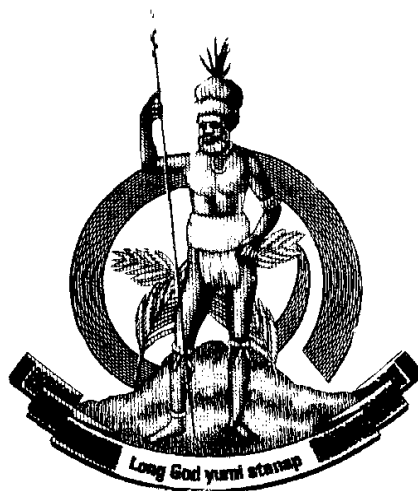
OF THE

REPUBLIC OF VANUATU

BUDGET 2014

VOLUME 3

PROGRAM BUDGET NARRATIVE



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REPUBLIC OF VANUATU

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

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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.

PRESIDENT OF THE REPUBLIC OF VANUATU

PROGRAM CAA: PRESIDENTIAL SUPPORT

Program Cost **39,616,402**

Objectives

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

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

Activity CAAA: Management of the State House and President

Activity Cost **39,616,402**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
- Better coordination and awareness through more information exchange between the President's' Office and other arms of government. The execution of presidential role, duties and decisions.	70	Percentage

PARLIAMENT

PROGRAM CBA: PROCEDURE AND LEGISLATIVE OFFICE

Program Cost **518,294,309**

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 **360,565,188**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Presentation of annual Appropriation Bill during the second annual ordinary session;	1	Number of Annual Appropriation Bill
Number of other businesses dealt with during each session; Length of each session.	1-5	Number of Other Business
Two annual ordinary sessions of 3 weeks each	2	Number of Sessions
Number of Bills / International Treaties passed during each session	3-5	Number of Bills
Two annual extraordinary sessions of 2 weeks;	2	Number Of Sessions
Number of other businesses dealt with during each session; Length of each session.	3-5	Number of Other Business

Activity CBAB: Security and Protocol**Activity Cost** 3,778,324**Objectives**

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

Means of Service Delivery

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
24 hours security service.	24	Number of hours
Number of protocol arrangements made and number of visitors attended to.	80	Percentage
Number of ceremonial functions attended to.	4	Number of ceremony functions

Activity CBAC: Inter-Parliamentary Relations**Activity Cost** 8,999,555**Objectives**

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Presentation of report on each visit to Parliament at the next ordinary session	1	Number of reports

Activity CBAD: Office of the Leader of the Opposition

Activity Cost **25,495,163**

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	Unit of Measure
To provide an annual report on the operations of the Office.	1	Number of reports

PROGRAM CBB: STANDING COMMITTEES OFFICE

Program Cost **30,557,437**

Objectives

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

Objectives are to:

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

Activity CBBA: Committee of the Standing Orders

Activity Cost **10,636,243**

Objectives

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

Means of Service Delivery

Review the Standing Orders of Parliament;

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

Enquire into any question in connection with parliamentary Rules of Procedure and practice referred to it by parliament.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually, but depend on matters dealt with	4	Number of meetings
Number of matters dealt with annually	85	Percentage
Number of reports produced annually.	1	Number of reports

Activity CBBB: Committee on Parliamentary Privileges and Immunities**Activity Cost** 3,283,863**Objectives**

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

Means of Service Delivery

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with	4	Number of meetings
Number of matters dealt with annually	85	Percentage
Number of reports produced annually	1	Number of reports

Activity CBBC: Committee on the Public Accounts**Activity Cost** 8,005,822**Objectives**

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

Means of Service Delivery

Examine the accounts of the receipt and expenditure of the Republic of Vanuatu;
Examine the financial affairs of authorities of the Republic of Vanuatu and intergovernmental bodies;
Examine all reports of the Auditor General copies of which have been laid before Parliament; Report to

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with	4	Number of meetings
Number of matters dealt with annually	85	Percentage
Number of reports produced annually.	1	Number of reports

Activity CBB: Committee on Institutions

Activity Cost **3,420,370**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with	4	Number of meetings
Number of matters dealt with annually	80	Percentage
Number of reports produced annually.	1	Number of reports

Activity CBBE: Committee on Economic Policy

Activity Cost **2,597,590**

Objectives

Enquiry into and examine matters related to foreign policy and domestic investments, the regulation of economic policy, foreign and domestic commerce, land use, publicly-owned corporations with an economic or commercial vocation, economic infrastructure and such other related matters as may be referred to the Committee by Parliament; examine reports prepared by Ministers as required under section 23 of the (Administration) Act No. 18 of 2005; and examine the annual financial reports required by sub-paragraph 20 (1) (h) of the Public Service Act No. 11 of 1998.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with.	4	Number of meetings
Number of matters dealt with annually.	85	Percentage
Number of reports produced annually.	1	Number of reports

Activity CBBF: Committee on Social Policy

Activity Cost **2,613,549**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Four meetings held annually but depend on matters dealt with.	4	Number of meetings
Number of matters dealt with annually.	85	Percentage
Number of reports produced annually.	1	Number of reports

PROGRAM CBC: HANSARD OFFICE

Program Cost **12,158,167**

Objectives

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

Objectives:

Provide advice and research facilities to Members; Maintain parliamentary records

Activity CBCA: Parliamentary Reporting

Activity Cost **8,623,698**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of volumes of minutes produced and confirmed by Parliament and its Committees	3-5	Volume of minutes
Number of volumes bound for distribution and safe keeping	75	Percentage
Number of printed information newsletter produced annually.	90	Percentage

Activity CBCB: Library and Archives

Activity Cost **3,534,469**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of books / volumes received and catalogued in the Library and number of reports stored for safe keeping in the parliamentary archives.	More than 52	Number of books /volumes received
Number of books / volumes borrowed;	Less than 52	Number of books borrowed
Number of Members of Parliament and other authorized persons using the facilities.	More than 52	Number of people using facilities

PROGRAM CBD: CORPORATE SERVICES OFFICE

Program Cost **76,740,475**

Objectives

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

Manage the accounts of Parliament; manage the staff and ensure that the staff delivers the required services;
Keep in good order the equipment and facilities required by Parliament; Ensure that the Members allocations are used as required.

Activity CBDA: Financial Management**Activity Cost** **2,821,815****Objectives**

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Activity CBDB: Personnel Administration and Maintenance**Activity Cost** **21,918,660****Objectives**

Manage the administration, personnel and assets of Parliament.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Staff development/performance	70	Percentage
Maintenance of the Speaker's residence	1	Annually
Maintenance of Parliamentary offices, Chamber and precincts at all time	1	Annually
Assets registry and maintenance	1	Annually

Activity CBDC: Members Allocation

Activity Cost **52,000,000**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To provide an annual report on how each Member used his MP allocation.	1	Annually

JUDICIARY

PROGRAM CIA: ADMINISTRATION OF JUSTICE

Program Cost **192,159,675**

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

The Constitutional mandate of the Judiciary to administer justice is expected to be implemented to all citizens of Vanuatu wherever they reside. Given the geographical landscape of the country, it is no mean feat to cover all parts of the country. There are basic infrastructural needs to be addressed and overcome, as well as sustainable programs of actions that need to be implemented.

Activity CIAA: Corporate Services

Activity Cost **18,580,555**

Objectives

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

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

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

1. To develop, train and manage Human Resources
2. To prepare, submit and manage the budget of the Judiciary
3. To manage the assets of the Judiciary
4. To provide administrative support to all Courts around the country
5. To administer systems and processes that are utilized by effective case management
6. To assist the Office of the Chief Justice to prepare and administer Management Improvement Plans
7. To assist the Office of the Chief Justice to submit annual reports and financial reports
8. To establish and maintain sound financial control, recording and reporting procedures.
9. To coordinate and support working committees
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	1	Recruitments/Retirements
Execute support for court circuits	90	Percentage
Construction of next Strategic Plan [5 years]	1	Publication
Publish Management Improvement Plan	100	Percentage
Publish Annual Report	100	Percentage
Effective and efficient management of the Budget of the Judiciary	1	Expenditure control
Execute Training sessions as planned	100	Percentage
Support for implementation of court calendar 2012	1	Multi-faceted implementation
Budget management	100	Percentage
Execution of Management Improvement Plan 2011	1	Multi-faceted implementation
Budget submission	100	Percentage
Successful recruitments	100	Percentage
Plan, Deliver and Evaluate training programs	4	Training Programs

Activity CIAB: Court of Appeal

Activity Cost 16,376,848

Objectives

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

1. It is to sit 3 times in 2014 year
2. It will deliver judgments and therefore dispose of all cases filed in 2014
3. It will dispense justice in a fair and expeditious manner
4. It will provide finality to cases by dispensing justice in cases at the highest Court of the Land

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 2014, 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
Convene 3 times in 2014	100	Percentage
Hear and determine all criminal and civil Appeals filed in the Court of Appeal	100	Percentage
3 sessions of the Court of Appeal in 2011	100	Percentage
Hear and dispose of cases lodged in its jurisdiction	95	Percentage

Activity CIAC: Supreme Court

Activity Cost **82,045,610**

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

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

Means of Service Delivery

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

1. Dispose of more cases that registered in 2014
2. Execute 90% of its planned circuits in 2014
3. Render quality judgments
4. Deliver judgments within 3 months after announcement
5. It will aim to deal with all cases filed before 2010.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
1. Dispose of more cases that registered in 2014	100	Percentage
Deliver judgment within 3 months after announcement	3	Months
2. Execute 90% of its planned circuits in 2014	100	Percentage
Guard Due and Fair process	100	Percentage
Dispose of more cases than registered in 2011	90	Percentage
3. Render quality judgments	100	Percentage
4. Deliver judgements within 3 months after announcement	100	Percentage
Execute 90% of all planned circuits for 2011	90	Percentage
Deal with Presidential Referrals	100	Percentage
5. It will aim to deal with all cases filed before 2010.	100	Percentage
Deal with Constitutional Petitions	100	Percentage
Refer cases for mediation	50	Cases
Deal with any election petition cases	100	Percentage

Activity CIAD: Magistrate Courts

Activity Cost 35,734,925

Objectives

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

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

The core objectives of this Activity includes:

1. To list, hear and determine all matters filed in its jurisdiction in a fair and timely manner
2. To dispose of all cases filed before 2010
3. To dispose of more cases than registered in year 2014
4. To render a written judgment within 3 months of when it is announced
5. To execute 90% of all planned circuits of 2014
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 2014

Means of Service Delivery

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

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To list, hear and determine all matters filed in its jurisdiction in a fair and timely manner	100	Percentage
Hear and determine civil and criminal cases filed in the Magistrates Court	100	Percentage
List, hear and determine matters filed in the Magistrates Court in a fair and	100	Percentage

timely manner		
To dispose of more cases than registered in year 2014	100	Percentage
Dispose of all cases filed before 2008	100	Percentage
To render a written judgment within 3 months of when it is filed	100	Percentage
Dispose of more cases than registered in 2011	100	Percentage
To execute 90% of all planned circuits of 2014	90	Percentage
To dispose of all cases filed before 2010	100	Percentage
Render a written judgment within 3 months of when it is announced	100	Percentage
Execute 90% of all planned circuits	90	Percentage

Activity CIAE: Island Courts

Activity Cost **22,717,381**

Objectives

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

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

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

The Island Courts which form the cost centers under this Activity are Island Courts created by the Chief Justice to dispense justice at the local level. The objective of this Activity is in line with the Constitution which envisages this Court to be the people's Court. The Island Court jurisdiction is a limited one for civil and criminal cases. It is the objective of this Activity to make all Island Courts around the country to be operating effectively and efficiently so local people are given justice in their localities.

Means of Service Delivery

The services to be delivered by 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
list, hear and determine all cases filed in their jurisdictions	80	Percentage
Hearing and determining all civil and criminal cases filed in this court	100	Percentage
Hear and determine all child maintenance applications filed in this court	100	Percentage
list, hear and determine pending customary land disputes	30	Numerical
Execute all planned circuits in their territorial jurisdictions	90	Percentage
list, hear and determine pending chief title disputes	80	Percentage
complete on the job training of clerks of Island Courts	100	Percentage
Streamline list of operative justices of the island Court	100	Percentage

Activity CIAF: Land Courts

Activity Cost **4,788,375**

Objectives

There are about 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

these backlogs of customary land dispute cases. As time passes, these customary land disputes attract a lot of interest and some of these interests come in the form of applications to be joined as parties, therefore making the cases lengthier.

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

A specific object of this activity is to dispose of 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
list, hear and determine 30 customary land disputes	30	Numerical
Hear and determine 30 pending customary land cases	30	Cases
Hear and determine 15 customary land appeal cases	15	Cases

Activity CIAG: Enforcement

Activity Cost **6,824,106**

Objectives

All decisions/judgments of a court of law are enforceable on their own, but sometimes, parties to the judgment do not easily comply with the terms of the judgment or Order. In such situations, the party in whose favor the judgment was decided can file enforcement proceedings which usually culminate 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.

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

Means of Service Delivery

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

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

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

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
efficiently and effectively serve all court documents	100	Percentage
Execute all Enforcement Warrants	100	Percentage
efficiently and effectively execute all court judgments	90	Percentage
Dispose of all seized goods in accordance with the rules	100	Percentage
Serve all court documents in a timely manner	100	Percentage
Maintain effective security at court premises and court personnel and officers	100	Percentage

Activity CIAH: Judicial Development & Training

Activity Cost **4,239,375**

Objectives

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

The judiciary makes a link between this private sector philosophy and practice 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 begins to mature. It is beginning to provide on-the-job training and development, as well as special focused training sessions.

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

Description	Quantity	Unit of Measure
Assess training needs	100	Percentage
execute 90 percent of all planned training and development activities	90	Percentage
Plan development and training programs	100	Percentage
execute 1 on-the-job training per quarter	4	Numerical
coordinate all PJDP related activities	100	Percentage
Facilitate development and training programs	100	Percentage
Evaluate development and training programs	100	Percentage
Establish linkages with judicial educators in the region and beyond	100	Percentage
Develop relevant curriculum material	100	Percentage

Activity Cost **852,500**

Objectives

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

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

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

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

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

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

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

Means of Service Delivery

The means of service delivery for this Activity include:

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Appropriate equipment	90	Percentage
Appropriate software	100	Percentage
Appropriate staffing	90	Percentage

MALVATUMAURI NATIONAL COUNCIL OF CHIEFS

PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE

Program Cost **29,463,144**

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. The 31 members of the National Council represent the 20 Island Councils and the 2 Urban Councils.

The Office of the National Council of Chiefs is located in Port Vila in the Chiefs area called "Chiefs Nakamal". 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 modern Vanuatu life, these 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 **17,800,840**

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
Two annual meetings held.	2	Number of meetings
All activities implemented as recommended during the year.	75	Percentage
Annual report produced on activities.	1	Number of reports
Action plan on National Council of Chiefs developed.	1	Number of Action Plan

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 Vila.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Each Island or Urban Council to hold meeting of their members	2	Number of meetings

Activity CDA3: Malvatumauri Members Allowance

Activity Cost **6,275,304**

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	31	Monthly

NATIOANAL AUDIT OFFICE

PROGRAM CEA: PUBLIC SECTOR AUDITING

Program cost : 32,331,489

Objectives

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

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

Activity CEAA: Planning, Policy & Standards

Activity cost: 6,915,003

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Audits completed on time	50	Percentage

Regular briefings to the Public Accounts Committee. Submit Annual Accounts Reports to Parliament.	4	Number of briefings
Early intervention via a special investigation or inclusion in statutory audits.	1	Number of investigation
Submission of Annual Reports to Parliament/Parliamentary Committees	1	Number of submissions
Enhanced interaction and coordination with PAC.	80	Percentage
Well briefed and informed Public Accounts Committee, Parliament, and public.	85	Percentage
Number of advices or recommendations offered to government	80	Percentage
Better delivery and quality of audit services & report	85	Percentage

Activity CEAB: Audit Operations

Activity cost: 17,230,204

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	85	Percentage
Audits are completed within allocated time	80	Percentage
Satisfactory responses from client surveys	75	Percentage
Action taken by Auditees and other stakeholders as a result of our audits	75	Percentage

Activity CEAC: Corporate Services

Activity cost: 8,186,282

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Expenditure is within budget limits and timely submission of annual budget proposal.	80	Percentage
Staff performance appraisal reports completed	55	Percentage
Correspondence and audit working papers are archived.	70	Percentage
Equipment and assets safeguarded and maintained.	80	Percentage
The Office's IT and technical systems are kept up to date and fully operational.	75	Percentage

OFFICE OF THE OMBUDSMAN

PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS

Program Cost: 36,503,195

Objectives

The Ombudsman's Office has four objectives articulated in its 2014 business plan to be implemented: Firstly the resolution of complaints effectively and promptly and reducing the backlog of outstanding complaints from the past years. Secondly, to increase the monitoring and enforcement of multilingualism and thirdly to progress an effective outreach program to build working relationship with government agencies, NGOs and general public. The final objective is to improve the management of the human, physical and financial resources of the office.

Environment context

The Executive of the Government released its first 100 Days policy as a work plan to address the inherent issues and constraints affecting economic development and service delivery. Among the list is the review of the Ombudsman Act to increase the Ombudsman's role to prosecution of government officers and leaders who fail to comply with the Ombudsman and the Leadership Code Acts.

The strategy in the 2014 Ombudsman's Office business plan is to increase the Ombudsman's reporting capacity and its availability for public accessibility to a bench mark of more than 10 reports in one year as the number of reports has decreased in recent years. The other strategy is to bring the Ombudsman's Office closer to the people in terms of increasing their understanding of how they may help support public scrutiny of mismanagement of public office by leaders and the ability to prosecute leaders under the Leadership Code Act.

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

With the budget cut experienced in 2011, the Ombudsman's Office was faced with no recruitment especially of a Language Rights investigator and so the language use analysis was not achieved. There is urgent need for revitalization and improved performance if the inherent issues and constraints are properly addressed in 2014. For example, the Office cannot investigate, report on and prosecute breaches of the Leadership Code and other national laws promptly if Investigators are not recruited into the Leadership section. Also, the problem of computers purchased six years ago affect the efficient performance of the staff in assessing complaints and reporting. The data management system also needs to be upgraded to track cases and to improve filing and archiving.

Business context

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

Activity AA: Planning and Corporate Services

Activity AB: Investigations and Mediation

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

1. Progress review and implement proposed amendments of the Constitution, the Ombudsman & Leadership Code Acts;
2. Install, upgrade & improve the case tracking management system;

3. Improve management of the human, physical and financial resources of the Ombudsman's Office;
and
4. Publish & promote the Ombudsman Office

The cost of the structure of the Ombudsman's Office in 2014 is Vt.30,170,254 taking into consideration the vacant senior positions in which recruitment must be made in early 2014. The implementation of the Ombudsman Act will only be achieved if staff are properly positioned and crucial vacant positions filled immediately. The Public Service Commission must ensure that appointments are made on time for the implementation of the Leadership Code and Ombudsman Acts in 2014.

The operational budget is Vt.6,802,394.

The annual budget of Vt.36,972,648 is not adequate to permit the Ombudsman's Office to provide optimum service delivery which is expected from the public. Maximum service delivery will only be achieved if the Government allocates an extra Vt.8,000,000 in the future. The priorities for the Ombudsman's Office which require future extra budget for the office to function more effectively are:

- i. The review of the laws (Constitution, Ombudsman and Leadership Code Acts) is currently progressing and may be passed in Parliament in 2013. The implementation will start in 2014 with additional staff required which is factored in the payroll for 2014.
- ii. Conducting a survey on usage of the three official languages is the central activity for improving multilingualism in Vanuatu. The survey outcome will guide policy decision-makers on how to deliver speeches in and make use of the three national languages in Vanuatu so that the educated population have the opportunity to read, write and access information in the three official languages.

Activity CCAA: Planning, Management and Investigations

Activity Cost: 36,503,195

Objectives

Business context

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

Activity AA: Planning and Corporate Services

Activity AB: Investigations and Mediation

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

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

The cost of the structure of the Ombudsman's Office in 2014 is Vt.30,170,254 taking into consideration the vacant senior positions in which recruitment must be made in early 2014. The implementation of the Ombudsman Act will only be achieved if staffs are properly positioned and crucial vacant positions filled immediately. The Public Service Commission must ensure that appointments are made on time for the implementation of the Leadership Code and Ombudsman Acts in 2014.

The operational budget is Vt.6, 802,394

The annual budget of Vt.36,972,648 is not adequate to permit the Ombudsman's Office to provide optimum service delivery which is expected from the public. Maximum service delivery will only be achieved if the Government allocates an extra Vt.8,000,000 in the future. The priorities for the Ombudsman's Office which require future extra budget for the office to function more effectively are:

i. The review of the laws (Constitution, Ombudsman and Leadership Code Acts) is currently progressing and may be passed in Parliament in 2013. The implementation will start in 2014 with additional staff required which is factored in the payroll for 2014.

ii. Conducting a survey on usage of the three official languages is the central activity for improving multilingualism in Vanuatu. The survey outcome will guide policy decision-makers on how to deliver speeches in and make use of the three national languages in Vanuatu so that the educated populations have the opportunity to read, write and access information in the three official languages.

Means of Service Delivery

Provision of service

The Office is tasked to implement its strategies within the 12 months period by engaging itself in the activities in the 2014 Business Plan. The 100 percent performance and output will only be effective if investigators and senior staff are recruited, desktops purchased and survey activities funded. This includes efficiently monitoring and enforcing observance and respect of multilingualism by conducting a baseline survey in order to compile and submit a multilingualism report to Parliament as required by Article 64 (3) of the Constitution.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
1. Efficient production and release of public reports for prosecution under the Constitution, the Leadership Code Act, Ombudsman Act and other laws;	14	Reports by Investigators
2. The reduction of 2009 – 2013 backlog cases by 50% or more (baseline 100 cases);	100	Number of cases
3. Conducting a survey on the respect and observance of multilingualism rights and engaging in awareness campaign in 6 provinces.	10	Submissions of reports to Parliament

PUBLIC PROSECUTOR'S OFFICE

PROGRAM CGA: OPERATIONS

Program Cost: 36,303,900

Objectives

- * Prepare a Prosecution manual
- * 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 priorities are recognized by the Government.
- * Prosecute breaches under the leadership code.
- * Deal with extradition and external offences that impact in Vanuatu's sovereignty and laws.
- * Legal services in Provincial areas.

Activity CGAA: Planning and Management

Activity Cost: 8,185,449

Objectives

Environment Context

The Public Prosecutor's Office is established under article 55 of the Constitution. The role of this office is to prosecute all offences committed in the Republic of Vanuatu. Additionally the office may prosecute offences by Ni-Vanuatu committed overseas if that offence is an offence in Vanuatu and the requesting country request Vanuatu to prosecute its own citizen.

The Public Prosecutor's Office provides criminal and legal advice to victims of crime in sexual offences to seek redress with Women's Centre or other non-government organisations that provide counselling.

The Public Prosecutor's Office provides legal advice and training to Statutory Bodies especially in their compliance department on executing offences and prosecuting offences under their respective acts.

The Public Prosecutor's Office provides support to consider the merit of each complaint that is made to the police and by other statutory bodies and determine prosecution in a timely manner.

The Public Prosecutor's Office provides legal services in the Provinces to ensure that criminal offences are prosecuted. This service is decentralized and there is justice for all.

Objectives

The objective of the Public Prosecutor's Office is to ensure that prosecution of offences are prosecuted in a professional and timely manner, and a budget that will accommodate this objective.

Business Context

In 2014 has a provisional budget of 37,451,532 which was approved in March 2013. The Public Prosecutor's Office is also included as one of the stakeholders in the Stretem Rod blong Jastis Project. (Amount not known).

Furthermore the Ministry of Justice has been advised by the Public Prosecutor's Office that a renovation and extension of the deteriorating building is a priority. In addition to this the role of the Public Prosecutor's Office is to prosecute.

However the office is facing financial difficulty due to the fact that the Police (Stakeholder) who should be serving summons and carrying out warrant of arrest are not providing these services effectively and efficiently. These has resulted in the Public Prosecutor's Office having financial constrain in their recurrent budget.

Means of Service Delivery

Provision of Service

To ensure the Public Prosecutor's Office carries out its role effectively and efficiently the services that the court has for its annual plan must be tailored to meet the demands of the people outside Port Vila and Luganville.

The demand for the people in the provinces for access to Justice will mean that the office must provide for an officer to travel to the province an impress to accommodate witnesses travel, meals etc. and a daily allowance for the travelling officer or any Government officer that is a witness in that case.

The vehicles that are used for administrative purposes have now changed roles and now being used for the service of summons and execution of warrants of arrest. This is a role that is costing the Public Prosecutor's Office financial constrain.

Performance Indicators

1. Access to Justice for all
2. Reduction of backlog (Justice delay is justice denied)

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
1. Access to Justice for all	780	Complete Registered Cases
2. Reduction of backlog (Justice delay is justice denied)	5,040	Complete Cases

Activity CGAB: Institute Criminal Proceedings

Activity Cost: 24,205,566

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
Prosecution, Financial and Administration manuals to be finalized and implemented.	80	Percentage
Utilizing resources with budgetary ceilings through proper management of resource so that operations could be carried out successfully.	100	Percentage

Activity CGAC: Corporate Services

Activity Cost: 3,912,885

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
Monthly reports.	75	Percentage
Achieve results with optimum delay.	75	Percentage
Efficient running of the office (Financially) will boost work moral thus leading to all staffs performing their duties with Professionalism.	80	Percentage

PUBLIC SOLICITOR

PROGRAM CHA: PUBLIC LEGAL SERVICES

Program Cost **49,948,665**

Objectives

The Public Solicitors Office was instrumentally set up by the Government to provide certain legal services to the citizens of Vanuatu, and in particular to ensure that the legal services as outlined in the Constitution of the Republic of Vanuatu are discharged fairly within Vanuatu. It is governed according to the Constitution of the Republic of Vanuatu and the Public Solicitors Act [CAP177].

The PSO's main objective for this program is to maintain its statutory obligations in respect of providing legal representation to all defendants charged with a serious offence.

Activity CHAA: Representation

Activity Cost **49,948,665**

Objectives

The PSO's main objective for this activity is to continue to maintain and enhance its service delivery in order to fulfill its statutory obligations as outlined under the Constitution of the Republic of Vanuatu.

Hence, the PSO ensures that legal representation is provided to all defendants charged with a serious criminal offence.

It also ensures that proper management of its resources is maintained in order to deliver a sufficient and effective service to the people of our nation.

Means of Service Delivery

In order to enhance its service delivery to a wider range in the years to come the PSO would require to:

- ensure that all Court hearings are represented to at least 99%
- ensure that all Court Circuits are being represented
- maintain a weekly jail visit for any accused without any representation for court hearing
- ensure that reports as required by the Government are adequately organized
- maintain a healthy and proper working environment
- ensure that staffs are accessible to any trainings available in line with their various jobs and duties
- to ensure that community educational programs are continuously maintained
- maintain island legal clinics and awareness programs all year round
- maintain & update reprints of brochures for public awareness

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To engage with relevant government and other partners in legal education	85	Percentage
To maintain representation in all criminal law matters and ensure the availability of representation in all criminal Courts	99	Percentage
To maintain duty lawyer service, Port Vila	99	Percentage
To service all regional court sittings	98	Percentage
To revise Office Structure and recruit support staffs for the newly opened offices & separate Cleaner/Gardener/Driver post into 2 separate posts (Vila/Santo)	4	Number of Positions
To review legal assistance provided in civil law matters	98	Percentage
To maintain the production of enhanced annual reporting format, and produce enhanced statistical reporting of operational performance.	90	Percentage
To maintain conducting island based legal advice clinics and enhance community education seminars in all remote area	90	Percentage
To maintain the implementation of regular jail visits in order to provide advice and assistance to all convicted detainees without lawyers in the correctional centers at Port Vila, Santo and Tanna.	75	Percentage
To maintain proper data recording on Case Management System	100	percentage
To continue to undertake individual training needs analysis for staffs as required and continue to investigate and implement increased training and development opportunities	90	Percentage

PUBLIC SERVICE COMMISSION

PROGRAM CJA: PUBLIC SERVICE COMMISSION

Program Cost **95,368,950**

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), Vanuatu Institute of Public Administration and Management (VIPAM) and Compliance Unit (CU). Each unit is headed by a manager who reports directly to the Secretary. The graphic below illustrates the Corporate Structure Overview of the PSC. The graphic below illustrates the PSC Corporate Structure Overview.

Activity CJAA: Corporate Services Unit

Activity Cost **41,888,415**

Objectives

Objective For Corporate Service Division

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

* Objective For Corporate Service Division

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 Delivery For Corporate Service Division**

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

***Performance Target For Corporate Service Division**

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of policies developed and implemented.	85	Percentage
Reduction in number of complaints and problems associated with housing, vehicles.	90	Percentage
HRMIS and Intranet network are operative.	95	Percentage
Reduced turnaround time from receipt of submission.	100	Percentage

Activity CJAB: Human Resource Management

Activity Cost **17,562,689**

Objectives

Objectives;

- Make sure recruitment and promotions of employees are transparent, impartial, and fair in a timely manner
- Deal with issues of unacceptable conduct, before they become disciplinary offences
- Ensure the range of terms and conditions of service that are fair, equitable and meet the needs of employees
- Support a fair treatment of employees in all aspects of their employment
- Improve the PSC image and promoting the VPS culture
- Link employees' performance to organizational goals
- Build a sustainable, well managed and efficient succession planning for leaders in the VPS
- Build a sustainable, well managed and efficient workforce for the VPS
- Make sure data is updated and accurate

Means of Service Delivery

Means of service delivery

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

TheVPS Recognition Program
 The VPS Awards System
 The VPS Performance Management System
 TheVPS Green Line Human System
 The VPS Human Resource Information Management System
 The VPS Competency Model
 TheVPS One Page Plan Model
 TheVPS Rippling Model
 The PSC Workforce Plan
 The VPS Workforce Plan
 The VPS HR Toolkit and

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Improved turnaround time from receipt of submission	80	Percentage
Reduction in number of HRM functional issues rejected by the Board.	30	Percentage
Number of procedures and policies reviewed	1	Annually
Number of issues raised and resolved. with ministries, departments and provinces	65	Percentage
Evaluations of executive performance agreements	65	Percentage
Number of meeting held with ministries, departments & provinces	75	Percentage

Activity CJAC: Performance Improvement Unit

Activity Cost **12,673,143**

Objectives

Objective

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

Means of Service Delivery

Means of Service Delivery

Performance and Improvement Unit will continue to provide the following essential service in 2011: Assist Ministries develop Corporate Plans and Annual Reports, analyze restructuring proposals and evaluation of

posts, provide consultation and advise on policy matters provide supports to Government Remuneration Tribunal and coordinates provincial pilot projects.

Performance targets

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct number of corporate plan and Annual Report workshops with ministries	2	Number Of Reports
Introduce an effective work system to assist Departments in job evaluation.	1	Effectiveness
Provide six monthly progress reports on Provincial Pilot Project.	2	Bi-Annual

Activity CJAD: Human Resource Development

Activity Cost **16,552,000**

Objectives

Objective

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

Means of Service Delivery

Means of Service Delivery

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

Performance targets

Number of training deliveries

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of training deliveries.	60	Percentage
Number of participants attended.	80	Percentage
Number of man/day trainings.	3-5	Annually
Number of scholarship awards.	10-15	Yearly
Number of HRD plans in place.	1	Number of Plans
Number of succession program established.	85	Percentage
Number of executive development programs conducted.	2-3	Yearly
Number of Apprenticeship and Cadetship program conducted & established.	60	Percentage

Activity CJAE: Public Service Legal Unit

Activity Cost **6,692,703**

Objectives

Objective

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

Means of Service Delivery

***Means of Service Delivery**

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

Performance Targets

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

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

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

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Improved management of discipline cases	85	Percentage
Reduction in number of unsuccessful Court cases	95	Percentage
Number of policies reviewed	90	Percentage

JUDICIAL SERVICE COMMISSION

PROGRAM CLA: JUDICIAL SERVICE COMMISSION

Program Cost 866,830

Objectives

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

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

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

The Judicial Services Commission has the function to ensure that:

- I- the appointment and promotion of judicial officers and court personnel is undertaken in accordance with the relevant provisions of the Constitution and Judicial Services & Courts Act;
- II- and the appointment, promotion, transfer and discharge of, and disciplinary steps against, judicial officers and court personnel takes place without favour or prejudice; and
- III- the law and administrative procedures that are applicable to the matters mentioned in sub-paragraphs and are applied uniformly and correctly to judges, magistrates, the master and court personnel, as the case requires.

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

Activity CLAA: Decision Making

Activity Cost 338,000

Objectives

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

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

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

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

Means of Service Delivery

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

promotion and transfers of judicial officers and staff of the judiciary.

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Meet 6 times in the financial year 2014 to deliberate and determine matters under its powers and functions to perform.	6	Meetings
Decision making	90	Percentage

Activity CLAB: Administrative Support Services

Activity Cost **528,830**

Objectives

- The primary objective of this activity is to provide the administrative and secretariat support to the Judicial Services Commission proper to enable it to sit, deliberate and decide issues that call for their attention and decision.

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

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

Means of Service Delivery

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

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

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

Performance Measurement (Service Targets)

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

STATE LAW OFFICE

PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT

Program Cost **91,784,403**

Objectives

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

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

The principle function of the SLO is to provide legal advice to the Government and to represent the Government in Court. In addition the Office provides legislative drafting services and provides policy advice to government as a result of litigation. The office also carries out the financial intelligence services for the Government under the Financial Transactions Reporting Act [CAP268].

Activity CFAA: Provision of Legal Advice and Services

Activity Cost **91,784,403**

Objectives

Objectives

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

Means of Service Delivery

The State Law Office consists of six main units and are mandate to effectively and efficiently furnish the functions stipulated in the SLO Act [CAP242] and FTR Act [268] and as also stated in the 2014 Business Plan objectives.

The respective units and their functions are as follows:

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To draft high quality legislation and subordinate legislation that meets the Parliamentary schedules	100	Percentage of Bills to PCU
Provide quarterly review of Financial Institutions register against VFSC/DCIR database	4	No of reports
Print pamphlet on State Law Office & litigation process	60	No of pamphlets
Recruit 2 officers FIU, 2 in SGU and 1 in PCU	4	Officers recruited
To pursue costs orders in favour of the Government so that they become part of the Government revenue	500,000	Vatu each year
Develop and implement policy unit manual	1	Completed manual
To provide answers to all requests for advice within at least 7 days of receipt of instructions	90	Percentage of incoming advices
Legal educational Seminars and workshops conducted each year	20	Number of Training
Put in a proposal to AusTrac to develop and implement an automated database system to collect information required under the FRT Act	1	Develop & implement DB
Legislative Drafting workshops for clients	2	No of workshops

CITIZENSHIP OFFICE

PROGRAM CKA: CITIZENSHIP COMMISSION

Program Cost **7,057,324**

Activity CKA: CITIZENSHIP COMMISSION

Activity Cost **7,057,324**

Introduction

The Citizenship Commission is a Constitutional Body established to facilitate processing and granting of citizenship to potential applicants. The Office presently manages both citizenship Act Cap112 and Entitled persons Act Cap 110 including chapter 3 of the national constitution which gives effect to citizenship recognition and application

Objectives

1. Professionally and efficiently administer the Citizenship Act
2. To process, facilitate and grant citizenship approval.
3. To ensure sound administrative and secretarial support for the commission
4. To ensure sound financial management
5. To ensure creation of sound citizenship policy

Means of Service Delivery

*Provide continuous advice to clients intending to apply for citizenship.

*Ensure that the applicants must meet the legal criteria for citizenship before their application is further processed

*Facilitate policy Formulation & public consultation on new policy initiative to accommodate foreign nationals whose parents are citizen, Policy to accommodate foreign spouse of a citizen, policy accommodate citizenship for foreign investors who have had invested more than 1 Billion VT in Vanuatu, organized public consultation with stakeholders in Port Vila, Sanma province and outer islands.

*Organize 8 Commission meetings to consider and approve applications for citizenship

*Briefing with the Hon Prime Minister on matters relating to citizenship.

*Organize with the Hon. Prime Minister and His Excellency the President of the Republic to witness formal handover ceremony of citizenship certificate to the approved applicants

*Collaborate with Police and other relevant law enforcement agency to investigate and prosecute the perpetrators of the past illegal issuance of citizenship/false citizenship certificate.

Performance measurement (Service Targets)

DESCRIPTION	QUANTITY	UNIT OF MEASURE
Annual Reports on the commission activities	1	Yearly
Citizenship Office/Commission business plan updated	1	Yearly
Commission meeting to consider and approve applications for citizenship	8	Meet once every 2months, a total of 6ordinary meetings plus
Initiate new policy and liaise with stakeholders before DCO	2	Mid 2014

& COM of PM Office		
Submit quarterly briefing report to Hon. PM and DG of PM Office	3	1 every 4 months
Regular Staff Meeting	12	Monthly

The New Policy proposals of 8,063,286VT is required to complement the objectives and service delivery that will be provided by the citizenship office in 2014 & includes the following:-

- 1) Permanent Wages for Compliance Officer and Filing Clerk Officer, the Office is anticipating to recruit a compliance officer in 2014, the position will contribute to setting up of a compliance section, given a number of false citizenship certificate which were issued outside the normal commission practice in the last past new years, compliance section will deal with such issues and ensure increase improvement in the compliance section including maintaining collaboration with the police to investigate & prosecute the perpetrators of the citizenship false documents, the complains section will also play an important role in ensuring assessment and maintenance of strong compliance of citizenship regulations, filling clerk position will assist with the database for the office and other filling matters of the office, the office had engaged an IT expert who had assisted design the new data base system of the office in 2013, therefore the new filing clerk will be train to facilitate entry of the outstanding data beginning from 1980 to 2013 onwards. The advertisement provision of the positions is also accommodated in the budget. The secretary general proposes upgrading position is also accommodated in the budget.
- 2) Citizenship website - The office anticipates engaging an IT expert to design a website for the citizenship office/commission in 2014. The website will be use to promote the specific services provided by the office, including the set process and criteria of obtaining and submitting application form for citizenship. Information about the specific legal requirement for citizenship will also be provided.
- 3) Commission member's allowance - Given the increase of the commissioners sitting allowances, the increase is accommodated in the Budget. The commission anticipates holding 8 meetings in 2014.
- 4) The Commission will organize proper official handing ceremony of the citizenship certificates to be executed by the commission, Hon PM and his Excellency the President, therefore an amount of 150,000VT is accommodated in the budget to cater for the activity.
- 5) Consultation on citizenship Policy - The office is projected to formulate 2 COM papers in 2014 and must consult the stakeholders in Shefa, Tafea and Sanma before it is presented through DCO & COM. The new policies are outlined in the corporate plan of the PMO and include policy to exempt married persons & foreign nationals whose parent is a citizen from section 12 of the national constitution, policy to provide special citizenship consideration to foreign investors who have directly invested in Vanuatu an amount exceeding VT1 Billion. Both Policies will require constitutional & Citizenship Act amendment in 2014.
- 6) Computer - Office facility to be use by the compliance officer
- 7) Repair of Damage Citizenship Vehicle - The citizenship office vehicle has been in the garage awaiting repair since 2011. Therefore the additional amount is required to fully repair the vehicle. The vehicle will be use by the office to facilitate the services provided by the office.

PRIME MINISTERS MINISTRY

Introduction

Ministry Cost **1,275,491,813**

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 2013 – 2015 (PLAS); promoting the principle of good governance, social equity, including gender and language.

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

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

Corporate Services;

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

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

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

Objectives

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

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

Provide the Political input to project and program implementation through the office of the Parliamentary Secretary to the PMs Office.

PROGRAM MCB: STRATEGIC MANAGEMENT

Program Cost **83,942,974**

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 **83,942,974**

Objectives

- A. Providing high-level policy and administrative support to the Prime Minister, the Council of Ministers (COM), the Central Agencies Committee (CAC) and the Development Committee of Officials (DCO), and to build a professional, responsive, and high performing Ministry.
- B. Coordinating sectoral strategic policy and planning to reflect national vision, priority policies of Government, and financial capacity.
- C. Effective aid negotiation and efficient alignment of donor resources to country's policy priorities
 - Project Management
 - Ensure the successful implementation of the Vanuatu European Development Fund (EDF) Program
- D. Effective and efficient monitoring and evaluation of government policies, programs and projects.

Means of Service Delivery

- A: Providing high level policy and administrative support to the Prime Minister, COM, CAC and DCO
 - Undertake regular briefing with DG on DCO policy priorities and take follow-up action as required.
 - Ensure that the annual budgets reflect the government's policy priorities.
 - Vanuatu prepares New Development Plans
 - Provide regular liaison with line agencies and statutory bodies on budget execution to ensure that the government's policy directions are being addressed.
 - Prepare quarterly reports on implementation of government priorities.
 - Develop and establish quality control processes around DCO and COM submissions.
 - Develop and put in place training plans for all staff.

- Conduct regular staff meetings.
- Oversee the implementation of individual staff work plans.
- Assess the performance of each staff and where possible recommend for further improvement.
- Monitor and improve the quality of the department's performance.

Performance Indicators

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

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

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

Performance Indicators

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

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

- Regular high level consultations with Development Partners
- Quarterly meetings with Development Partners
- In collaboration with relevant government agencies convene an annual donor high level consultation
- In collaboration with relevant government agencies develop joint cooperation strategies between Vanuatu and Development Partners in collaboration with Development Partners and key central

agencies;

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

Performance Indicators

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

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

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

Performance Indicator

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

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

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

Performance Indicators

- Guidelines (M&E Templates) in place and practically useful
- M&E framework in place

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
At least two policy impact assessment done annually and included in the ADR report	2	Published in the ADR
Staff training plans completed and implemented within the given time frame	65	Percentage
Meetings held with resident development partners on a regular basis	3-5	Number of Meetings
Regular meetings held with line agencies	3-5	Number of Meetings
DCO and COM briefed on 6 months and annual development reports	2 per year	Number of Briefing
All budgets and development projects appraised in time for MBC consideration	3	Aug-Oct 2014
Sustainable Development Plan Goals & Social Indicators incorporated in New Development Plan and to be later mainstreamed into national policies, plans, budgets and reports	1	New Development Plan completed
Line departments and ministries able to formulate clear strategic policies and action plans consistent with overall government policy	85	Percentage
M & E Database system established	1	Ongoing
High Level consultations between Vanuatu and individual development partners successfully convened	3	Annually
Joint development cooperation strategies between Vanuatu and development partners developed with programs aligned with Vanuatu development priorities	4	Annually
Briefing provided to DG twice a week	75	Percentage
Funding for 70% of MBC approved projects and projects secured	12	1 per month

Four quarterly performance assessments completed for a given year	4	Performance Assessment
Implementation of sector review outcomes well-coordinated at the sector level	75	Percentage
Reduction in public criticism on the performance of the Department	95	Percentage
The annual budget reflects government's policy priorities	10-12	Number of Policy Priorities
ADR report completed and published no later than July of each year	1	Draft released in June
Guideline (M&E) templates in place and practically useful	1 to be created	Number of M&E
Six monthly report completed and submitted to COM	2	Report released in June & Dec

PROGRAM MPA: OFFICE OF THE PRIME MINISTER

Program Cost **75,692,125**

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 **75,692,125**

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)

Description	Quantity	Unit of Measure
Weekly meetings of the Council of Ministers	50	4 per month
Observe the provisions of the Public Finance and Economic Management Act. (1 Observance in Progress)	3-5	Regular Dialogue and meeting outcomes
Provide regular briefing to Prime Minister on socio-economic & political development.	3	Meeting Briefs
Develop strategies to maintain political stability		Ongoing
Organize meetings, travels, and visits of Prime Minister;		Ongoing
Staff weekly meetings	12	1 per month
Quarterly assessment of staff performance	4	1 assessment per quarter
Staff weekly meetings	1	Meeting minutes

PROGRAM MPB: DIRECTOR GENERAL'S OFFICE

Program Cost **35,949,470**

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 **35,949,470**

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 measurements

Annual reports on the Ministry's main activities

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

Weekly Meetings of the Development Committee of Officials

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

Implement an effective performance management system

Coordinate regular meetings with other ministries and other central agencies

Briefing the Prime Minister on monthly budgetary status of the Ministry

Acquire allocate and manage financial resources effectively, efficiently and productively

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Annual reports on the Ministry's main activities	1	Yearly
Provide policy advice to the Prime Minister, Central Agencies, DCO and COM	100	Percentage
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	PMS implemented
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	100	Percentage

PROGRAM MPC: LANGUAGE SERVICES

Program Cost **28,705,226**

Introduction

The Language Services Department (LSD) is established 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 **28,705,226**

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Year 2012 budget estimates prepared and submitted by the due date	1	Approved by Parliament
Translation of Bills and other documents for DCO and COM within time limit	95	Percentage
Employees work performance and development plans completed	15	1 JD per officer
Regular Staff meeting	12	Regular Staff meeting
Quarterly Program Budget Service Targets Reporting	1	1 reporting per quarter
Department annual report completed	1	1 Annual Report per year
Upgrading of staff through training	85	Percentage
Department business plan updated	1	Updated every 6 months
Section Heads weekly meetings	12	1 meeting per month with meeting minutes

PROGRAM MPD: SPECIAL COMMISSIONS

Program Cost **5,471,235**

Objectives

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

Activity MPDE: Government Remuneration Tribunal

Activity Cost **5,471,235**

Objectives

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

Means of Service Delivery

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
GRT Board convened when called	3-5	Number of Meeting minutes
Government structures appropriately remunerated	1-2	Annually

PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION

Program Cost **280,444,229**

Objectives

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

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

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

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

Activity MPEA: Information, Communication and Technology Policy and Administration

Activity Cost **280,444,229**

Objectives

Objectives

The key Policy objectives of the OGCIO are:

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

Means of Service Delivery

- Support action-oriented National ICT Development Policy via on-going operation of multi-stakeholder National ICT Development Committee, led by Prime Minister
- Provide policy review for Prime Minister for all ICT-related rules, regulations, legislation and policies
- Encourage and support major ICT national projects (e.g. submarine cable, school-based community ICT centers)

- Create action-oriented Memoranda of Understand (MOUs) with key ministries and agencies, laying out ICT objectives and goals, and methods of cooperation
- In cooperation with key ministries and agencies, develop strategic plan for ICT development, followed by detailed requirements analysis and business process re-engineering (BPR; "streamlining"), concluding with installation of new ICT systems, platforms and infrastructure
- Review and coordinate ICT purchases and programs across the GoV
- Manage and expand the Government Broadband Network (GBN) in an efficient and customer oriented way.

Performance Measurement (Service Targets)

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

PROGRAM MPF: INTERNAL SECURITY & BORDER CONTROL

Program Cost ***752,286,554***

Objectives

VPF BUSINESS AND CORPORATE STRATEGY

INTRODUCTION

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

ENVIROMENTAL CONTEXT

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

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

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

areas. The VAPP is aimed to provide practical advice, build confidence in the force and improve its capacity to address issues of national interest.

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

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

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

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

Vision

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

Mission

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

OBJECTIVE AND RATIONAL

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

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

VPF BUSINESS MODEL

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

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

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

The Office of Commissioner will from 2014 to 2018 focus on these (7) priorities to make sure they are implement accordingly through this five year planning:

1. Immediately implement the 1997 structure of 680 personnel and move to 2010 structure of 900 to assist with the population growth, technology, climate change and crime rates in rural and remote areas.
2. Ensure that all members act in accordance with our Core functions of the VPF (CAP 105), Police Rules, Code of Ethics and Values. Members' breaching this act will be disciplined to show good example.
3. Ensure that development and implementation of policing in Provinces and rural areas must be

established in accordance with the Government's decentralization policy.

4. Establishment of Central Command to provide good flow and fast access to logistical and administrative orders.
5. Establish Peacekeeping missions, Special Constable, VMF Reserve and Neighborhood Watches.
6. Create more dialogue regionally and internationally and have access to a crime free network community.
7. Encourage three languages and gender equity at workplace.

OBJECTIVES – KEY RESULT AREAS

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

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

MEANS OF SERVICE DELIVERY

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

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

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

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

VPF PERFORMANCE MANAGEMENT

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

VPF SERVICE DELIVERY INDICATORS

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

Activity MPFA: Joint Command and Control

Activity Cost **201,170,506**

Objectives

ACTIVITY MPFA: Joint Command and Control

Introduction

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

- Providing policy advice on national security issues
- Enforce legislations as approved by parliament and gazette

- Implement Plan and Coordination of VPF programs and Business Plans.
- Controlling and Supervising of Operational and Administrative matters
- Allocated sufficient budget for VPF Operational activities

Objectives;

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

Means of Service Delivery

Means of service delivery

1. Review VPF structure to meet the current need of the VPF services
2. Review of VPF legislation Cap 105
3. Analyse, monitor, evaluate and implement business plans of the VPF
4. Increase revenue collections

Performance Measurement (Service Targets)

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

Activity MPFB: Police District Northern

Activity Cost **68,719,483**

Objectives

ACTIVITY MPFB Police District Northern

Introduction

Police District Northern Jurisdiction and Area of Operation (AO) include Sanma and Torba Province. Effective policing only achieved by regular patrols when funds available, maintaining the goodwill visit to remote islands, obtaining timely and accurate information by having the capacity to respond quickly and effectively. Due to geographical and scatter islands in the north services and information is rarely received. A new Police Station was open in year 2012 at Sola a first of its kind to be built in all Provincial Headquarters.

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

Means of service delivery

1 Improve VPF operation in the northern district

2 Improve community views perceptions or VPF through proactive policy

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

Performance Measurement (Service Targets)

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

Activity MPFC: Police District Central

Activity Cost **39,939,947**

Objectives

ACTIVITY MPFC Police District Central

Introduction

Police District Central Jurisdiction Area of Operation (AO) are Malampa and Penama Province. Effective policing only achieved by regular patrols and when funds available, maintaining the goodwill to all remote islands, obtaining timely and accurate information and having the capacity to respond quickly and effectively. It was in June 2013 a new Police Post was open at Grag-gov West Ambrym, another at Bwatnapni Central Pentecost and Saratamata New Police Station.

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

Means of service delivery

1 Improve VPF operation in the central district

2 Improve community views perceptions or VPF through proactive policy

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

Performance Measurement (Service Targets)

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

Activity MPFD: Police District Southern

Activity Cost **194,973,148**

Objectives

ACTIVITY MPFD Police District Southern

Introduction

Police District Southern Jurisdiction for each station or post determine by their Area of Operation (AO).

Effective policing only achieved by regular patrols when funds available, maintaining the goodwill to all remote islands, obtaining timely and accurate information and having the capacity to respond quickly and effectively.

Objectives;

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

- Maintaining public order, particularly in the advent of major civil disturbance,
- Enforcing the criminal and civil laws of the nation (including firearms and traffic) by conducting investigations, monitoring compliance and where necessary, detaining and prosecuting offenders,

- Supporting other agencies in the control of illegal goods or persons,
- Promoting community awareness of law order issues and crime prevention,
- Cooperation with regional police forces through exchange of intelligence and joint operations,
- Providing security for VIP's and at national events.
- Gathering intelligence to detect the intention to commit crime or threaten national security,

Means of Service Delivery

Means of service delivery

1 Improve VPF operation in the southern district

2 Improve community views perceptions or VPF through proactive policy

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

Performance Measurement (Service Targets)

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

Activity MPFE: Vanuatu Mobile Force

Activity Cost **216,204,089**

Objectives

Activity MPFE: Vanuatu Mobile Force

Introduction

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

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

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

Objectives;

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

Means of Service Delivery

Means of service delivery

- 1 Support & assist Police General duty service
- 2 Conduct community Support services
- 3 Conduct maintenance on VPF assets
- 4 Provide securities 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	4	Number of VIP security

Activity MPFF: Police Maritime Wing

Activity Cost **31,279,381**

Objectives

Activity: MPFF Police Maritime Wing

Introduction

Maritime Operations refer to surface patrol and surveillance of Vanuatu Waters (encompassing Archipelagic Waters, Territorial Sea (TS) and Exclusive Economic Zone (EEZ) in order;

To provide a national surveillance capacity which continually monitors both the commercial and private activity within Vanuatu's EEZ utilizing the patrol crafts and small boats, liaising with government departments and outside agencies.

The RVS Tukoro was a second boat donated by Australian Government through defense cooperation program. (DCP). In 2013 the boat when through another half life refits which extend her service for sea worthy. It was one of the best boat still in good shape while other pacific countries are struggling to reach where Tukoro is today. Since donated in 1987 it is still fuel and maintain by Australian Defense until today. The Police boat Tier II vessel call RVS Tororua that will be based in Luganville when through slipping at Ifira Point before serving again at Northern town. It continues to 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.

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 etc...)
- 2 Assist with disaster relieve and medical evacuation
- 3 Control and Police the Vanuatu maritime territorial waters

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
(MIDG) Increase Human Resource	46	Staff
(MIDG)Acquire new office space	1	New Office space
(MIDG)Malampa port capacity building	1	Report
(MIDG) Complete legislation process to accommodate new Computerize system (BMS) & improve revenue collections	1	New Immigration legislation
(MIDG)Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying	2	Operations
1 (VPF)Enforce Vanuatu legislation as required by Government agencies (customs. fisheries, immigration etc...)	1	Hour 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

PROGRAM MPG: PARLIAMENTARY SECRETARIAT

Program Cost ***13,000,000***

MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY

Introduction

Ministry Cost 482,491,212

PROGRAM MAA: CABINET SUPPORT

Program Cost 38,024,959

Objectives

The function of Corporate Services is crucial to the Ministry daily operations. Functions include human resource development, financial management and control and taking a leading role in policy development.

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) Corporate Services is under the Director General. This program will enable, at the Ministry level, to exercise some central control over budgets and staffing.

Activity MAAA: Portfolio Management

Activity Cost 38,024,959

Objectives

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

Means of Service Delivery

- 1 Write and release orders
- 2 Address issues with other Ministries' DGs, Ministers and other leaders
- 3 Participation in Development Committee of Officials (DCO) meetings
- 4 Facilitate presentation of papers by Minister at Council of Ministers Meetings (COM)
- 5 Participation at Ministerial Budget Committee (MBC) meeting submissions

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of Council of Ministers decisions that come from MAQFF.	2	Monthly COM reports

PROGRAM MAB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost 47,156,594

Objectives

The MALFFB Cabinet's primary tasks are:

To monitor and represent its five Departments: Agriculture and Rural Development Service, Livestock, Forestry, Fisheries and Biosecurity; and

To provide relevant support (Political) to ensure that the Government's interests are effectively implemented.

Improve policy analysis and management of public policy issues.

Co-ordinate efforts to create conditions for a sustained and broad based nationwide development.

Activity MABA: Ministry Executive Management and Corporate Services

Activity Cost 20,108,016

Objectives

1 To develop policy and planning for the Ministry.

2 To improve Financial Management in MALFFB

3 To improve Human Resource management in MALFFB

4 To manage Assets efficiently.

5 To manage Current Expenditure efficiently

6 To manage Information System efficiently.

7 Monitoring and Evaluation of the MALFFB activities is effective.

Means of Service Delivery

1 Preparation of budget.

2 Collection of movements, reconciliation, etc.

3 Appraisals.

4 Training plan.

5 Implementation

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Policy papers released	1	06 monthly reports
Percentage of planned training sessions implemented	5	Quarterly training reports
Annual Report	1	28th Feb every year
Reports to M&E Unit	1	06 months report
Corporate Plan released in time	1	Review every year
Budget released in time	1	August every year

Financial reports released in time	3	End year report
Date of last HRD Plan	1	Review 2 years
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

Activity MABB: Corporate Services

Activity Cost 27,048,578

PROGRAM MAC: AGRICULTURAL AND RURAL DEVELOPMENT

Program Cost 110,529,735

Objectives

Budget Narrative

Agriculture is the mainstay for the people of Vanuatu since 70% of its people live in the rural areas and make their living or livelihood out of it. The Government has attempted in the past to capture the contribution of Agriculture in the GDP but found it difficult as most of the Agriculture activities are done domestically and often difficult to capture..

In recent census, it was estimated that the Agriculture sector contributed only 20% and has been so for the past decade. Copra remains the country's main export commodity followed by coconut oil, beef, kava, cocoa beans and sea weed.

The country is experiencing very low outputs in local agricultural produce such as taro, yam, vegetables and fruits and cannot sufficiently supply its growing local and tourist population and is predicted that by 2015 food security will become an increasingly critical issue for Vanuatu. Food insecurity is compounded by an increasing dependence on imported foodstuffs. The National Statistics Office reported that in 2010, Vanuatu imported over 11,000 tons of rice.

The insufficient production of local food can be associated with a number of factors such as the availability of imported foods in rural areas, a shift away from local crops and a lack of knowledge on the opportunities that commercialization and new agriculture technology may bring. The recent extreme weather conditions associated with climate change and climate variability has also increased pressure on productivity.

With the new direction within the Department, it was identified that to advance the sector, it is important to undertake the following program areas for its budget expenditure for 2014. These programs anticipate addressing the priority focus of the national government identified in the PAA which is to ensure an educated, healthy and wealthy Vanuatu. It was envisaged that in articulating these program areas, the PAA objectives will be achieved however climatic and food security considerations must also be considered.

Programs for 2014 budget expenditure.

1. Policy and Administration
 - a. Administration
 - b. Policies and Procedures
 - c. Legislation and Regulation

2. Food Production

- a. Root Crops
 - b. Rice

3. Technical

- a. Information
- b. Marketing & Agribusiness
- c. Farming Systems

4. Commodities

- a. Cocoa
- b. Coffee
- c. Spices
- d. Horticulture
- e. Kava
- f. Coconut & Coconut Oil

Activity MACA: Commodities

Activity Cost **49,303,276**

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 in improving their wealthy aspects. Emphases would be on increasing production and improving product quality.

Objectives

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 contributing towards wealth impact progress. 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 and possibly to Epi. 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 will be to the benefit of 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 specifically on Efate to ensure market quality is maintained during transportation. But grafted local oranges and mandarins will be encouraged in all the islands. In 2014 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 2014 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 2014 would be on Epi and possibly Malekula and Ambrym.

Means of Service Delivery

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. Provide training and awareness on quality control
4. Assist farmers to strengthen and establish producer/marketing organizations.

Means of service delivery: Coffee Development

1. Assist farmers with relevant inputs.
2. Assist farmers in replanting
3. Support producer organizations.

Means of service delivery: Spice Development

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

Means of service Delivery: 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.

Means of service Delivery: Kava Development

1. Support the increased production of noble kava varieties.

3. Collaborate with relevant agencies to promote processing and trade.

Means of service Delivery: Coconut Development

1. Source and distribute recommended seed nuts from the VARTC.
2. Provide awareness and training on recommended coconut planting and management.
3. Support initiatives of value adding virgin coconut oil

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

Activity MACB: Food Production

Activity Cost 18,162,316

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.

Objectives

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

ACTIVITY 470012: Root Crop Development

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

ACTIVITY 470013: Vegetables Development

According to the agriculture census data (NSO, 2007), vegetable production constitutes 23% of the agricultural activities of farmers and contributes a share of 30% income for farmers. Government assistance to vegetable farming is however almost non-existent. Unlike cash crops, the government has not made serious efforts to develop the sector. Compared to other countries in the region, Vanuatu is many years behind in terms of vegetable production and the necessary networks to support its marketing. In Vanuatu, with the exception of few commercial farmers, smallholders produce limited quantities mainly for household consumption and selling surplus at the fresh produce markets.

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

Means of Service Delivery

Means of service delivery: Root Crop Development

1. Assists farmers to increase household root crop production.
2. Survey and document diversity in root crops and collect baseline data.
3. Undertake awareness on sustainable farming practices.

4. Undertake farmer trainings and disseminate planting materials.
6. Support commercial production and trade of root crops and collect related data.
7. Maintain root crop multiplication plots at stations.

Means of service delivery: Vegetables Development

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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
Farmer trainings undertaken	6	Number of trainings
Vegetable biodiversity survey reports completed	6	Reports with baseline data
Increased production for household consumption	20	New farmers with baseline data

Activity MACC: Information

Activity Cost 9,154,783

Objectives

The goal of this activity is to provide available reliable information from technical and extension services to the farming communities and the general public. The DARD will work collaboratively with research development partners especially the VARTC and other organizations to develop extension materials based on research and other new agricultural technologies to be transferred to the farmers. Other related work will involve radio programs and the setting up of a database. The activity will also focus on supporting commercially orientated farmers in the sale of their products.

Objectives

Specifically, the objective of this activity is twofold. Firstly, the activity aimed to produce and disseminate agricultural information with the support of other development partners to the rural farming community. Secondly, is to support commercial orientated farmers through facilitation of their agricultural products to the market. This would involve identification of market outlets and assistance in determining market price.

Information

Activity Cost: VT4,593,023

This activity is intended to improve access to agriculture and food information that meets the needs of

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

ACTIVITY 470001: Agribusiness Support

Activity Cost: 4,782,646 VT

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

This activity forms the support link between the roles of the Department in Commodities, Food Security and income generation. It links agriculture extension services to markets. It also 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

Activity MACD: Policy and Administration

Activity Cost 33,909,360

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 2014 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.

Objectives

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 (Default Job Code): Administration

Activity Cost: 34,543,376 VT

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.

Means of Service Delivery

Policy and Administration

Means of Service Delivery: 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.
5. Undertake quarterly reporting to MAQFF and annual reports are produced.
6. Conduct regular management and staff meetings and finalize work performance and development plans (WPDP).
7. Provide advice to the Director General and the Minister.

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: VANUATU QUARANTINE AND INSPECTION SERVICE

Program Cost **89,971,000**

Objectives

The objective of Biosecurity Vanuatu is to provide:

- a. an effective and efficient Management of Biosecurity Services
- b. an effective and efficient border control services
- c. an Effective and efficient meat inspection services
- b. facilitation of trade in Plant products and animal products
- c. and maintain an effective plant health and surveillance systems

Activity MADA: Biosecurity Administration

Activity Cost **16,092,465**

Means of Service Delivery

1 - Human resource

To achieve the above objectives the six (6) staff of the Administration and Policy section (MADA) are administrative tasks, in collaboration with other sections officers.

2 - Legislations and regulations

The MADA section currently administer the implementation of six (6) Acts and two (2) regulations.

3 - Activities.

The following are the main activities that are budgeted for to achieve the objectives:

- Coordinate the management of Biosecurity Services
- Facilitate the implementation of Biosecurity Business Plan
- Develop Biosecurity annual budget and properly manage the budget spending.
- Perform staff appraisal and attain to staff discipline and submit to MALFFB corporate service
- Review asset registry
- Enforce Biosecurity systems
- Provide good customer care service and supervise the daily running of the Department.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Produce financial reports to the Director and the Director General within the first week of each month and manage expenditure within 8% of budget targets at job code levels	12	Tight controlling on budget
Completion 2014 business plans and new Biosecurity policy	1	Business plan submitted to DG
Advertise vacant positions in the new Biosecurity Structure	7	Permanent appointment Temporary employee
Submit quarterly reports to the director general	4	Essential reporting

Activity MADB: Veterinary Contract

Activity Cost **26,086,047**

Objectives

MADB – VETERINARY SERVICES

1 -Introduction

To ensure the productivity of the livestock sector and the ability of our producers to access profitable markets, Biosecurity Vanuatu must ensure that the excellent animal health status of the country is maintained. This is done in several ways: by ensuring that exotic diseases are kept out of the country through import controls, border inspections and surveillance; by ensuring animal welfare is well looked after, improving the health status of animals and controlling diseases that are already present through disease diagnostics and control programs and an animal health service to farmers; and lastly through measures to ensure the hygienic slaughter, processing and handling of livestock and their products for local consumption and export.

This is where the veterinary service comes in. There are three full time veterinarians charged with ensuring the following broad objectives are met.

2 - Objectives.

As emphasized in the Ministry of Agriculture Livestock, Forestry Fisheries Corporate Plan the Veterinary Service is mandated to perform activities to achieve the following objectives.

- Facilitation of international market access for animal products
- Facilitation of import of animal products
- Diagnosis and treatment of animal diseases
- Animal diseases traceability
- Ensure the welfare of animals
- Compliance with international organizations (OIE) rules for trade

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

- Provide a veterinary service for livestock farmers where sick animals are treated, husbandry procedures are carried out, disease prevention advice is given and disease investigations are carried out when required
- Develop and maintain import controls to ensure that exotic pests and diseases, including zoonoses, do not enter the country – carry out import risk analyses and develop and update import conditions for animals and animal products
- Ensure meat for local sale and export meet legislative and export requirements and are safe for consumption

Objective 2: Improve Biosecurity

- Ensure up-to-date import conditions are in place that adequately prevent the entry of risk products into Vanuatu, through regular revision of import conditions and import risk analyses on new import requests
- Apply appropriate measures to non-compliant importations of animals and animal products
- Implement movement controls internally to prevent the spread of pests and diseases to other islands that are free of them

Objective 3: Improve livestock production

- Provide a veterinary service for sick and injured animals, especially for small livestock holdings
- Provide farm and health management advice for farmers
- Develop surveillance and control programs for identified priority animal diseases
- Collect and maintain records of disease incidence in animals

Objective 4: Improve market access facilitation

- Facilitate negotiations for accessing international markets for animals and animal products
- Provide information to potential export markets on local animals and animal products and systems in place to ensure their safety for the target markets

Means of Service Delivery

1 - Human resource

The Biosecurity Vanuatu structure has three post for the veterinary contracts; one Principal Veterinary Officer and two Senior Veterinary Officers.

2 - Acts and Legislations

The activities of the veterinary services are performed in accordance of the Animal and Quarantine Importation act, Meat Industry act, Animal welfare act, agricultural fees regulation and the OIE rules.

3 - Activities

As provided in the Ministry of Agriculture, Livestock, Forestry, Fisheries, and Biosecurity Corporate Biosecurity Business Plan, the veterinary services is mandated to perform the following activities:

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

The above are the main means of service delivery this section is applying to achieve objectives outlined in the MALFFB Corporate Plan and Business Plan.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quarterly reports to the Director of BV on veterinary and disease control activities	4	Quarterly reports
Report on abattoir systems audits submitted in annual report	1	Annual report
Applications for access to new markets are processed	As required (ad hoc)	Market access report
Reports on animal diseases submitted to Director of BV and other partners	1 2 1	Annual report 6-monthly OIE reports Annual OIE report
Meat inspection instruction manuals reviewed	3	Instruction manuals reviewed

Activity MADC: Biosecurity Operations South

Activity Cost **29,634,926**

Objectives

MADC: BIOSECURITY SOUTH

MADC – SOUTHERN OPERATION –

The operation division of Biosecurity Vanuatu which covers all border services, treatment services, meat inspection services. The functions of this division are to make sure that all borders are well managed to prevent our borders from incursions and also raised revenue through provision of services to client.

The meat inspection services and compliance division of this activity are to provide for services related to meat hygiene, and food safety.

The treatment and inspection services division of this activity facilitate trade through inspection of imports and exports, treatment of imports and export

Means of Service Delivery

The Biosecurity Vanuatu intends to deliver the services required under the cooperate plan at all international port of entries including Port Vila Wharf, Port Vila Airport, Port Vila Post office, Tanna, Aneityum.

1 Provide Border Control Services through provision of adequate resources at the border

- a. Clearance of internationally operated crafts including cargo boats, Passenger boats, Tankers, yachts, and aircrafts through user pays system
- b. Clearance of international passengers and cargo at all government declared port of entries
- c. Monitor and provide surveillance on all international craft whilst in Vanuatu waters
- d. Review and managed quarantine system to better cater for all quarantine border control activities
- e. Review procedure for Intercepted restricted quarantine risk materials and provide risk management practices.
- f. Destroy all international waste from aircraft and ships
- g. Review surveillance procedure for International Port of entries for targeted pest.
- h. Establish and improve Biosecurity outpost in TORBA and Aneityum.

2. Market access for plants, plant products and quarantine risk materials

- a. Carry out inspections, treatments of products
- b. Issue phytosanitary certificates for exported agriculture commodities.
- c. Carry out inspections and treatments of all imports products requiring treatment
- d. Issue imports permits for all imports
- e. Develop protocol and facilitate safe importation of all agricultural and quarantine risk goods
- f. Registration and monitor Quarantine facilities.
- g. Develop export quality standard

3. Market access for animal products.

- a. Develop and Facilitate market access for animal products into overseas market

- b. Inspect and Certify daily abattoir operation
- c. Inspect meat outlet in accordance with the Meat Act.
- d) Carcass inspections at all meat processing plants.
- e) Compliance inspection of all meat processing plants and meat outlets
- f. Ensure meat hygiene standards are maintained provinces
- g. Issue sanitary certificate for all meat product intended for export
- h. Review animal diseases survey system
- i. Conduct audit for operation system in abattoirs
- j. Conduct training for all slaughter house employees
- K. Develop traceability system for meat products

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Clearance of international vessels	600	All arrivals to be cleared & invoiced
Increase in agricultural commodities exports to international markets	2500	Export permits must be obtained
Increase in overall department's revenue by 5%	90,000,000 Million vatu	Improve revenue collection
All detained items be registered and incinerated	450 kg	Inspect & fumigate where necessary
Clearance of all imports	2000 tonnes	Clearances must be invoiced
Certification of containers for export (full & re-exported)	2500	Invoiced to shipping agents
Clearance of International Flights arrival	1536 flights	Flights cleared & invoiced

Activity MADD: Biosecurity Operations North

Activity Cost **11,425,740**

Objectives

MADD: BIOSECURITY NORTH

MADD Operations north is structured to cover biosecurity activities at the three international Ports of entries in the northern Province including Santo, Litzlitz and Sola. The main objective of the activities are:

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

Means of Service Delivery

Six (6) officers based in Luganville Santo are mandated to provide services to achieve three main objectives under activity MADD including:

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. Registration and monitoring of Quarantine facilities.
- e. Implement quality standards for all products intended for export.

3. Market access for animal products

- a. Develop and Facilitate market access for animal products into overseas market;
- b. Inspect and Certify daily abattoir operation;

- c. Inspect meat outlet in accordance with the Meat Act;
- d. Carcass inspections at all meat processing plants;
- e. Compliance inspection of all meat processing plants and meat outlets;
- f. Ensure meat hygiene standards are maintained in Luganville control area and two abattoirs including Santo meat Packers and Wong sze sing abattoir;
- g. Issue sanitary certificate for all meat product intended for export;
- h. Review animal diseases survey system;
- i. Conduct audit for operation system in abattoirs;
- j. Conduct training for all slaughter house employees;
- K. Develop traceability system for meat products.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Statistics on quantity of cleared imports	400	ton
Statistics on number of cleared international crafts and passengers	110	vessels
Fee charges for services provided to client in a timely manner	150	Invoices issued
Increase in overall department's revenue by 5%	8million	vatu
Increase in agricultural commodities exports to international markets	6000	ton
All detained items be registered and incinerated	20	kg
Quarterly reports on surveillance and disease control activities	4	Reports submitted
Quantity of Interception of risk materials in the Northern ports	50	kg

Activity MADG: Plant Health

Activity Cost **6,731,822**

Objectives

Plant Health section (MADG)

1 - Introduction.

Plant health section is the main technical information access for Quarantine border control activities and other plant related activities under Biosecurity Vanuatu Border. 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.

2 -Budget

The Plant Health services of Biosecurity Vanuatu provides technical services but requires budgetary support to be able to fully provide technical information on pest incursions; the current budget covers salaries but no resources to cover activities.

3 - Objectives

The main objective of this Division are to:

- Facilitate trade of agricultural products;
- Establishment of an effective Pest and Disease Response;
- Management of import and use of pesticides;
- Provide technical information on pest and diseases interception and possible control.

Means of Service Delivery

The Biosecurity Structure has two Plant Health Officers and a senior Plant Health officer position. They are all stationed in Port-Vila. They performed plant health activities in collaboration with the border control services.

The Activities includes:

- 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
• Quarter reports on pest activities in the country.	4	Reports submitted
• Enter into market access dialogue with possible external market countries for specific agricultural products from Vanuatu.	3 products to Australia	Tahitian Lime Pawpaw Cut flowers
• Increased data collection through surveillance and monitoring; Re establishment of Fruit Fly surveillance	1	Funded by SPC
• Increased reports of pest incidences on the farms and environment.	4	Depending on Budget
• Preparedness for early response on possible outbreaks that will impact on people's livelihood or food security.	1	Emergency response plan

• Conduct research on target products and targeted pest;	3	Products
• Develop intergraded pest management Systems of targeted farms for export and organic farms.	1	Documented system

PROGRAM MAE: FISHERIES

Program Cost 111,628,816

Objectives

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

The fisheries resources include those that are commercially important for domestic and commercial trade, and those that are important for food security and subsistence purposes

Vision and Mission

Vision

The people of Vanuatu will enjoy the highest levels of social and economic benefits through sustainable development and management of Vanuatu's fisheries resources.

Mission

To support and enable the people of Vanuatu to achieve sustainable utilization of the fisheries resources and the highest levels of social and economic benefits for the present and future generations.

In support of the Vision and Mission the Fisheries budget structure for 2014 is aimed at enhancing effective and efficient delivery of services and improving livelihoods particularly at the provincial and community level.

The Fisheries Department will continue to strive to provide technical assistance and policy advice aimed at achieving the following priority areas in 2014:

- Establish fish preservation facilities to promote interisland market access and trade of fishery products.;
- Establish provincial demonstration farms to promote freshwater culture and mariculture development as an alternative source for food security and income generation;
- Assess status of stock and habitats of our fisheries resources;
- Encourage proactive participation of Vanuatu citizens in fisheries investments;
- Establish Provincial Monitoring, control and surveillance networks to strengthen effective enforcement of the Fisheries Act, Fisheries Regulations and Fisheries Management Plans.;
- Develop a comprehensive Fisheries management and development policy as a guide to achieve long term conservation and sustainable utilization of fisheries resources; and
- Establish quality control standards for the export and import of fisheries products.

The program will provide a service that is result-based and meets the expectation and satisfaction of all stakeholders. The 2014 fisheries program activities comprise:

- Activity MAEF - Fisheries Administration;
 - Activity MAEH - Fisheries Research and Aquaculture;
 - Activity MAEI - Fisheries Compliance and Licensing;
 - Activity MAEJ - Fisheries Development and Capture;
- a. MAEJ – 48EJ - Provincial Fisheries Centre – SHEFA;

- b. MAEJ – 48EK - Provincial Fisheries Centre – SANMA;
- c. MAEJ – 48EL - Provincial Fisheries Centre – MALAMPA;
- d. MAEJ – 48EM - Provincial Fisheries Centre – TORBA;
- e. MAEJ – 48EN - Provincial Fisheries Centre – PENAMA;
- f. MAEJ – 48EO - Provincial Fisheries Centre – TAFEA; and,
- g. MAEJ – 48EP - Fisheries Boat Yard & Mechanical Workshop
- Activity MAEQ - Fisheries Policy and Management; and,
- Activity MAER - Seafood Verification

The 2014 budget structure continues to strengthen and enhance transparency and accountability, and ensures that the Fisheries Department's maintains its primary focus on:

(i) Providing the people and the Government of Vanuatu with high quality, timely and relevant policy advice with respect to:

- a. Fisheries management;
- b. Processing, export and import standards,
- c. Rural and provincial fisheries development;
- d. Aquaculture development, and
- e. Monitoring, control and surveillance (MCS)

(ii) Providing the people of Vanuatu with appropriate technical and support services having regard to their needs and priorities; and,

(iii) Ensuring that the technical and support services are delivered in the most effective and efficient manner.

The Department is functioned under six main Divisions headed by the Director of Fisheries:

1. Fisheries Administration Division: This Division provides the overall coordination and support services for the effective implementation of the Fisheries Program Activities, .
2. Fisheries Research and Aquaculture Division: This Division determines the status of stocks of both finfish and sedentary fisheries resources; carries out restocking through artificial production of seeds of sedentary fisheries resources that are important for both subsistence and commercial purposes; and the promotion and development of aquaculture.
3. Fisheries Compliance and Licensing Division: This Division ensures that fishing activities within and outside the Vanuatu's Exclusive Economic Zone (EEZ) comply with the Vanuatu Fisheries Act, and conservation and management measures (CMMs) and Resolutions adopted by Regional Fisheries Management Organizations (RFMOs) which Vanuatu is an active member. Appropriate technical services will be provided under this program to support national, regional and sub-regional MCS regimes.
4. Fisheries Development and Capture Division: This Division exists to strengthen the rural capacity to develop and optimum utilization of fisheries resources to achieve sustainable livelihood.
5. Fisheries Policy and Management Division: This Division strengthens the Fisheries Department's role in promoting sound development and management policy framework for fishery resources.
6. Seafood Verification Agency: This Division assists in verifying and certifying all imports and exports of seafood to ensure proper application of appropriate quality control measures and processing standards are being met.

Activity MAEF: Fisheries Administration

Activity Cost **23,101,024**

Objectives

Maintain a robust financial and administrative framework that assures effective and efficient

delivery of fisheries program services to the people of Vanuatu.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monitor and evaluate program activities	4	Number (No.)
Monitor and evaluate program activities.	12	Reports
Capacity building and staff welfare	75	Percentage
Capacity building and staff welfare	7	Number (No.)
Regular maintenance of all Fisheries Department assets and equipment	1	Annual report
Regular maintenance of all Fisheries Department assets and equipment	30	Number (No.)

Activity MAEH: Fisheries Research and Aquaculture

Activity Cost 11,828,004

Objectives

- Promote livelihoods of the people of Vanuatu through freshwater culture and mar culture developments; and,
- Assess the status of stocks of the inshore fisheries resources using best stock assessment models.

Means of Service Delivery

- Coordinating and carrying stock assessment surveys of important fisheries resources to determine their maximum sustainable yields;
- Establishing provincial demonstration farms for Tilapia and fresh water prawn.
- Providing scientific advice to rural coastal communities throughout Vanuatu for proposed and established marine protected areas ;
- Conduct restocking of fisheries resources on coastal reef locations where local depletion is occurring;
- Carrying out applied scientific research on fisheries resources determining their economic viability and rate of natural and artificial production;
- Applying an environmental risk assessment protocol to aquaculture Coordinate activities for the Fisheries Department to improve rural capacity in fisheries research and stock assessment.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Stock assessment surveys	4	Number (No.)
Stock assessment surveys	4	Technical reports
Facilitating development of subsistence and commercial aquaculture or farming of fish, prawns and other species of interests to food security	22	Report & No. of Farms
Establishing provincial demonstration farms for Tilapia and fresh water prawn.	4	Number (No.)
Artificial breeding and production of giant clams, trochus, and green snails juveniles	50,000	Number (No.)
Artificial breeding and production of giant clams, trochus, and green snails juveniles	40,000	Report & Number of seed produced
Artificial breeding and production of freshwater fish fries (Tilapia)	200,000	Number (No.)
Artificial breeding and production of freshwater fish fries (Tilapia)	200,000	Quarterly report number of Fries
Artificial breeding and production of freshwater prawn fries (Macrobrachium rosenbergii)	100,000	Number (No.)
Artificial breeding and production of freshwater prawn fries (Macrobrachium rosenbergii)	10,000	Quarterly report and number of Fries
Providing scientific advice to rural coastal communities throughout Vanuatu for proposed and established marine protected areas	4	Number (No.)
Establishment and continued assessment of recently established MPAs	10	Annual report and number of MPAs
Restocking of trochus, giant clam and green snail juveniles	2	Number (No.)
Restocking of trochus, giant clam and green snail juveniles	3	Annual report & number of locations

Activity MAEI: Fisheries Compliance and Licensing

Activity Cost 31,709,753

Objectives

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

Means of Service Delivery

- Issue authorization and licenses. ;
- Providing effective oversight and management of:
 - a. register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ,
 - b. vessel monitoring system that monitors the operation of fishing vessels inside the Vanuatu EEZ including Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ;
 - c. National Port Sampling and Observer program; and,
 - d. Access arrangements, licensing of foreign, locally base foreign and local fishing vessels, and issuance of the international authorization to fish certificates pursuant to the Fisheries Act and Regulations
- Providing administrative services to comply with RFMO obligations. Prosecuting fisheries offences and IUU fishing activities committed by fishing vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating outside Vanuatu waters;
- Establish MCS network between Inter Governmental agencies, Provincial and Non-Government Organizations.
- Providing effective enforcement and compliance services within and outside Vanuatu waters.
- Maintain a functional Vanuatu Information Fisheries Management System

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits	240	Number if issued license
Issuance of fishing licenses, International Authorization to Fisheries Certificates and permits;	440	Quarterly Reports / License , ATF, permit
Providing effective enforcement and compliance services within and outside Vanuatu waters	10	Reports
Maintain a functional Vanuatu Information Fisheries Management System	1	Number of functions
Register of vessel operating within the Vanuatu EEZ and of Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ	250	Number of registered vessels
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.	100	Percentage of Compliance, Scientific & National report
Vessel Monitoring System (VMS) that monitors the operation of fishing vessels inside the Vanuatu EEZ including Vanuatu flag fishing vessels operating outside of the Vanuatu EEZ;	2,000	Hours of monitoring (Hr.)
National Port Sampling	100	Percentage
Investigate and prosecute IUU related fishing activities and fisheries offenses;	4	Court Decision and payment of fines
Observer Program	5	Percentage

National observer and port sampling training	1	10 Ni-Vanuatu Observers trained
Bilateral arrangements with other countries	4	Number of bilateral agreement
Provincial Compliance network and Awareness	3	Provincial Compliance Awareness conducted
Providing administrative services to comply with RFMO obligations	6	Number (No.)
Coordinate the implementation of regional cooperation on Monitoring, Control and Surveillance (MCS) program	5	Signed Bilateral MOUs and Agreements
Coordinate national observer and port sampling placement program	310	Observer coverage and port sampling rep
Prosecuting fisheries offences and IUU fishing activities committed by fishing vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating outside Vanuatu waters;	5	Fines
Establish MCS network between Inter Governmental agencies, Provincial and Non-Government Organizations.	6	Number of established network

Activity MAEJ: Fisheries Development and Capture

Activity Cost 26,372,512

Objectives

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

Means of Service Delivery

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

international organizations;

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Fisheries Development and Resource Management awareness. (• One awareness program carried out for each province)	6	Annual Report
Establishment of fish marketing infrastructures and cold storage facilities	2	Fish Markets
Fish marketing access by rural communities through established interisland shipping and airline services	2	Trading Vessels/Quarterly reports
Establishment of fish marketing infrastructures and cold storage facilities. (• PENAMA Province Fish Market • TORBA Province Fish Market)	2	Quarterly Reports
Construction of affordable and seaworthy fishing crafts and fishing equipment. (• One fully equipped timber fishing craft for TORBA fisheries Center • One fully equipped timber fishing craft for PENAMA fisheries Center • 4 fully equipped fishing crafts	6	No. of Fishing Crafts Completed
Establishment of fishermen associations	4	Registration of Fishermen Associations
Construction of affordable and seaworthy fishing crafts and fishing equipment	6	Number of fishing crafts completed
Deployment of Fish Aggregating Devices (FAD) in the provinces. (• 2 FADS deploy on PENAMA • 2 FADS deploy on TORBA • 2 FADS deploy on TAFEA • 2 FADS deploy on SANMA • 2 FADS deploy on SHEFA • 2 FADS deploy on MALAMPA)	12	Quarterly Report
Increased Rural fisheries training in the provinces	4	Quarterly Report/Trainings conducted
Increased Rural Fisheries Training in the Provinces. (4 rural training programs (RTP) • One RTP on PENAMA • One RTP on TORBA • One RTP MALAMPA • One RTP TAFEA)	4	Quarterly Reports
Fish marketing access by rural communities through	2	Quarterly Reports

established interisland shipping and airline services. (• Engage 2 interisland trading vessels from transportation of fish from TAFEA and MALAMPA Province Fish Markets to Port Vila Markets		
Increased number of rural fishing enterprises in the provinces	8	Annual report/Projects established
Increased number of rural fishing enterprises in the provinces. (• 4 rural fishing projects on PENAMA • 4 rural fishing projects on TORBA)	8	Annual Report
Deployment of Fish Aggregating Devices (FAD) in the provinces	12	Quarterly report/FAD deployed
Establishment of fishermen associations. (• 2 Fishermen Associations in TORBA Province • 2 Fishermen Associations in PENAMA Province)	4	Registration of Fishermen Associations
Fisheries Development and Resource Management awareness	6	Annual Report/Provincial Awareness

Activity MAEQ: Fisheries Policy and Management

Activity Cost 9,370,729

Objectives

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

Means of Service Delivery

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

- Raising public awareness on conservation and management measures for key fishery resources;
- Develop and implement fishery management plans for key commercial fisheries species;
- Assisting coastal communities in developing community based resources management regimes and,
- Coordinate capacity building in fisheries management.
- Coordinate drafting of fisheries regulations

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Review and upgrade existing coastal fisheries data base system	2	Quarterly data analysis Reports
Produce Annual Report	1	Number of report

Develop and review conservation, management and development plans	3	Number of development plan
Provide regular progressive reports	5	Quarterly and Annual reports
Develop and review conservation, management and development plans;	5	Management Plans approved
Raising public awareness on conservation and management measures for key fishery resources	4	Number of public awareness
Coordinate review of the Tuna Management Plan	1	Number of coordinated review
Design public awareness material to promote the importance of conservation and management of certain fisheries resources	3	Fisheries Awareness conducted
Develop stronger and deeper national cooperation in fisheries management with relevant stakeholders	4	Number of national cooperation with stakeholders
Coordinate review of the Tuna Management Plan	1	Tuna Management Plan review
Completion of the review of the Fisheries Act [Cap315]	1	Number of review of Fisheries Tuna Management plan
Develop fisheries management models,		Technical Report
• Coordinate drafting of fisheries regulations	2	Number of drafting fisheries regulation
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 9,246,794

Objectives

Conduct verification and certification of imports and exports of seafood to ensure quality control measures and standards are being met.

Means of Service Delivery

- monitoring and inspecting all imports and exports of seafood including fish and their parts and products, including fresh, frozen and processed fish to meet standard requirements.
- issuing permits, certificates and endorsements pertaining to imports and exports of seafood, fish and their parts and products to provide quality assurance and to ensure that they are free from contamination, diseases and any other symptoms;
- inspecting vessels, aircraft, vehicles, land based fish processing facilities. Identify capacity building requirements for seafood processors. Carrying out tests on seafood and fish products and their parts and products that are being exported.
- liaising with other countries, international agencies and other organization in developing policies, strategies and agreements relating to quality and inspection matters in respect of exportation of

seafood and fish products;

- collaborate with other competent national and international agencies to provide verification and certification information.
- Levying fees and charges for any of the purposes of the Seafood Verification Regulation and the Fisheries Act.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monitoring and inspecting of all Fish export processing establishments.	3	Quarterly Reports
Monitoring and inspecting of all Fish imports and export processing establishments.	1	Number of inspection
Issuing permits, certificates and endorsements pertaining to exports of seafood	120	Number of issuing permits
Regulating and controlling of all exports of seafood	2	Quarterly reports
Issuing permits, certificates and endorsements pertaining to exports of seafood	100	Quarterly reports of permits issued
Inspection of vessels, vehicles, land base facilities	4	Number of inspection
Carrying out tests on seafood and fish products	12	Number of food test
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
Collaborate with other competent national and international agencies to provide verification and certification information.	3	Number of verification
Levying fees and charges for any of the purposes of the Seafood Verification Regulation	2	Million VUV
Providing verification and inspection of information and services to individuals, agencies and other organizations within the country and overseas in respect of seafood and fish products exports	1	Annual Report on Verification & inspection
Levying fees and charges for any of the purposes of the Seafood Verification Regulation	2	Quarterly / Annual reports

PROGRAM MAF: FORESTRY

Program Cost 58,117,732

Objectives

Introduction

Vanuatu has been richly blessed with a few natural resources including forests resources. Forests resources are a renewable asset. However, its capacity to renew itself can only be feasible through sustainable use of the resource, or through assisted regeneration.

The importance of forests to the terrestrial ecosystem and the communities of Vanuatu are immense. For instance, the Agriculture Census of 2007 reported that 95% of Vanuatu's household (32,096 household) depends on fuel-wood for their daily livelihood. When translating this into monetary terms, the total value of fuel-wood that Vanuatu used in each year is estimated at VT2.9 billion. Despite the importance and potential, the government's support to the sector is minimal, meaning that Vanuatu will not be self-sufficient for products such as sawn timber for the next 15 to 20 years.

The National Forest Policy (2012) sets the national priority objectives for the development of the forestry sector for the next ten years. The roadmap provided by the policy if effectively funded will contribute to improve the livelihood of the majority of Vanuatu living in the rural area; and also guide Vanuatu to reduce export deficit in timber resources.

The Department of Forests 2014 budget remains at VT58 million, same as the budget for 2012 and 2013. From this amount, 84% (VT48.6 million) of the budget will be 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, Vanuakona in Torba Province and on Aneityum. With VT9.4 million for 12 months and seven offices, delivery of forestry services will be a challenge.

As it will be noticed in the narratives, the Department of Forests activities for 2014 will be the same as those of previous years. What this means is that the same services are provided, but with new communities; new activities are not allowed by the current budget.

Objective

The objective of the Department of Forests is to ensure that Vanuatu's forests resources are developed in a manner that it generates greater social, economic and environmental benefits for the current and future generations. 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, Livestock, Forestry, Fisheries and Biosecurity (MAQFB) Corporate Plan sets the scene for development priorities for the forestry sector. These priority areas are in line with the Government's PAA and PLAS, and the objectives of the Primary Sector Policy. Below are the three priority areas for the 2014 budget.

Priority 1: Increase production of all forest resources

Vanuatu has to reduce its importation of sawn timber and other wood products and build its industry and become self-sufficient. To achieve this, Vanuatu needs to increase its resource base, by increasing participation of land and resource owners in reforestation and sustainable forest management; and also continue to provide technical assistance as well as quality planting material.

Objective

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

- a) Increase the number of forestry farmers and seedlings to rural communities;
- b) Capacity building of communities through training on all aspects of reforestation, agro forestry and woodlot management;
- c) Provide information on tree planting and management to farmers;
- d) Provide improved genetic material and deploy improved planting materials to local communities;
- e) Provide information on plantation establishment and assist interested plantation investors;
- f) Provide silvicultural information to tree farmers.

Priority 2: Improve management of all forest resources

Vanuatu's forests have to be managed in a manner that ensures continuous supply of quality goods and services to forest dependent communities. To ensure that these goods and services continue to be fully enjoyed, it is important that the management of these resources are improved.

Objective

The objective of this priority is to ensure that the management of forests resources are improved. The main activities to achieve this objective are;

- a) Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice;
- b) Monitor timber and sandalwood operations, ensure compliance with policy and legislations;
- c) Identify training needs and conduct training of forest operators;
- d) Provide technical assistance and assist communities to protect forests and forest ecosystems;
- e) 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

The people of Vanuatu, especially the resource owners have to benefit from the development of their forest resources. Unless they become involved, it will be difficult for them to support and practice sustainable forest management practices. One of the Department of Forests activities is to facilitate and assist ni-Vanuatu to participate in forestry as a business. There are several forestry activities

Objective

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

- a) Inform Ni-Vanuatu land and resource owners on appropriate investment areas and the potential business opportunities in the forestry sector;
- b) Continue to maintain the restriction of mobile sawmill and sandalwood licenses to Ni-Vanuatu and landowners;
- c) Finalize the Planted Forests Act;
- d) Assist community projects such as the Aneityum Community Forestry Project;
- e) Facilitate joint-venture opportunities between landowner and investors in the forestry sector.

Department of Forests Cost Centres

The Department of Forests has four cost centres to implement each program activities under in 2014. These cost centers are the same as that for 2010, 2011, 2012 and 2013. The cost centers are; (a) Sustainability (FA), (b) Processing (FB), (c) Research and Education (FD), and (d) Policy and Planning (FE).

A. Sustainability (FA)

Sustainability covers a wide range of programmes and activities concerned specifically with sustainable management of forest resources. The specific activities under this programme include reforestation activities; assisted reforestation activities; natural forest management activities; forest harvesting and monitoring, forest protection and conservation; policy and legal framework to facilitate sustainable forest management activities.

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

B. Processing (FB)

Because Vanuatu does not have abundant forest resources, local processing and value adding is

important for the sector. Under this program, ni-Vanuatu are encouraged to be involved in processing and value adding activities, and create a business out of these activities.

The objectives and activities of this cost center are contained in the Department of Forests Priority Areas 3 and 4 (Pages 2 & 3).

C. Research and Education (FD)

Research and training are important to the development of forests in Vanuatu. Forestry is a dynamic sector, and to ensure that the Department of Forests continues to effectively support the sector, it needs data and information. Also, for the sector to be competitive and provide timely information it requires specific researched information; and once this information is available; the Department has to build its capacity through training to ensure that the information is effectively delivered.

Similar to training of Forest Officers, the capacity of resource owners also need to be upgraded to ensure that they can implement research results. Land and resource owners are important because they are the implementers of forestry activities. It is important that they fully understand the information; because only then, they can apply the appropriate forest management techniques to

Objectives

The objectives of this program activity are to:

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

Activities

The activities for the research and education cost Centre are;

- a) Establish, assess and maintain permanent sample plots to establish growth rates information for plantation forestry and for carbon growth assessments;
- b) Research into utilization of small diameter whitewood plantation logs;
- c) Continue to facilitate and encourage staff to undertake fulltime scholarship training;
- d) Continue with attachment programs and arrangements for attending regional and international meetings and workshops on forestry;
- e) Continue to empower communities through training and information dissemination on appropriate forest management techniques and practices.

D. Policy and Planning (FE)

This cost centre operates to ensure monitoring, assessment and updating of policy and legal frameworks that guides the sustainable management and development of the forestry sector. The National Forest policy of 1997 for Vanuatu was reviewed and endorsed by the Council of Ministers in 2012. This policy has a wide range of implementers, and once printed and made available in 2013, one of the main activities of the Department of Forests in 2014 will be awareness among stakeholders on the policy as well as planning of its implementation.

One of the important components of this cost centre was planning in the forestry sector. Updating of information on forest use and inventory of planted forests are two main areas for consideration. Planning of forestry development at the national and provincial levels is important but might not be an activity for 2014.

Objectives

The objectives of this cost centre activities are;

- a) Raise awareness to the public and forestry stakeholders of the new forest policy requirements;
- b) Make available information on forestry resources.

Activities

The activities for this cost centre will include;

- a) Undertake awareness among stakeholders on the new National Forest Policy requirements;
- b) Continue with the process of developing a strategic/Master Plan to implement the policy directives;
- c) Implement specific forestry development plans;
- d) Plan and begin initial stages into inventory on planted forests (depending on funding availability);
- e) Implement the new organizational structure of the Department of Forests (subject to approval by the Public Service Commission and availability of funds for its implementation).

Activity MAFA: Forestry

Activity Cost 58,117,732

Objectives

Department of Forests Cost Centres

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

A. Sustainability (FA)

Sustainable management of all forests in Vanuatu is a priority of the Department of Forests and the forestry sector of Vanuatu. Sustainable management and development of the sector is crucial for the sustainable livelihood of forest dependent rural communities. Sustainable forest management and development principle is a priority of the National Forest Policy, and the Forestry Act has been developed to achieve this. This is also in line with the governments Priority Action Agenda and a priority for the MAQFF.

Forests provide a range of social, economic and environmental services. Forests also housed a greater majority of terrestrial biodiversity, and therefore needs to be managed in a manner that it continues to sustain and where appropriate improve these services, while maintaining the biological diversity.

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

B. Processing (FB)

Local processing of forest products is an important component for the development of the forestry sector. Due to the smallness of Vanuatu's forest resource, it is crucial that Vanuatu continues to embark on local processing of forest products, to produce value added products and also for providing employment of Ni-Vanuatu and increase royalties to resource owners.

Onshore processing of forest products also gives the opportunity to Ni-Vanuatu land and resource owners to participate in the processing and value adding of their forest resources. Due to the positive attributes of onshore processing, the Department of Forests will continue to promote the forestry sector to be developed in this direction.

The objectives and activities of this cost centre are contained in the Department of Forests Priority Areas 3 and 4 (Pages 2 & 3).

C. Research and Education (FC)

Research and Education are significantly important for the continuous development of the forestry sector for Vanuatu. Research and information has been critical has contributed enormously to the development of the sector, and it needs to continue to ensure that the sector continues to develop in the right direction. Forestry is a dynamic sector and required to be proactively developed on the foundation of research. Information disseminated to public has to be quantitatively and qualitatively 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.

Objectives

The objectives of this program activity are to:

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

Activities

The activities for the research and education cost centre are;

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

D. Policy and Planning (FD)

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

This program is also responsible for the review of the Forestry Act and development of necessary regulations and orders to comply with the new policy guidelines.

The objectives of this cost centre activities are;

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

Activities

The activities for this cost centre will include;

- a) Conduct awareness on the new National Forest Policy requirements;
- b) Begin the process of developing a strategic/Master Plan to implement the policy directives;
- 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

Department of Forests Cost Centres

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- a) Conduct awareness on the new National Forest Policy requirements;
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- 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.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Sustainability (FA) a) Increase production of seedlings to farmers and interested individuals	280,000	Government nurseries 200,000 seedling; a
j) Identify training needs and conduct training of forest operators	2	Conduct at least two forest operators' t
k) Initiate and develop forestry strategic (Master) plan to guide the management of forests	7	Undertake 6 provincial and one national
l) Provide technical assistance and services for the conservation and protection of forests and forest ecosystems	2	Assist with at least two conservation
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
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 germinates 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 one
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 genetic
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 licenses
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 27,062,376

PROGRAM 89MAH: DEPARTMENT OF LIVESTOCK

INTRODUCTION

The Department of Livestock (DoL) is a newly created department under the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) on the 1st of February 2013 after the Councils of Ministers (CoM) decision No.144 of 2009. Therefore, it is envisage that the implementation of this new departmental structure will lead to an overall improvement in service

delivery to the people of Vanuatu in rural areas and its other stakeholders through the facilitation of livestock production and market access as outline in the National Livestock Frame work (NLF) and the Overarching Productive Sector Policy (OPSP). The main goal is to increase production of all livestock species as outlined in the National Livestock Framework (NLF) boosting production efficiency at farmer's level and decentralizing much needed services to areas where livestock production has potential.

This new department will accommodate 42 staff but currently employs only 19 staff operating from its main offices in Port Vila, Luganville, Lakatoro, Isangle and Saratamata. However, this will gradually extend to Torres, Gaua and Sola in Torba province, Maewo, Pentecost and Saratamata on Ambae in Penama province, Luganville and Big – Bay area on Santo Sanma Province, Lakatoro station and Ambrym in Malampa Province, Tagabe station and Nelson – Bay on Epi in Shefa province and Dillions Bay on Erromango and Isangle station on Tanna in Tafea province. Therefore, the activities of the department have significantly increased and in order to meet this demand and objectives, DoL needs to employ twenty – three (23) additional officers to effectively implement its approved structure and achieve its objectives.

With the current development activities, Department of Livestock decentralize its budget to each province and is mandated under the following main sections headed by the Director and senior officers at provincial level;

MAHA – Office Administration Vila
MAHB – Office Administration Santo
MAHC – Livestock Production - Malampa
MAHD – Livestock Production - Tafea
MAHE – Livestock Production - Torba
MAHF – Livestock Production - Sanma
MAHG – Livestock Production - Penama
MAHH – Livestock Production - Shefa

The core program activities include the following, implemented at all provincial level through-out Vanuatu with the total budget of VT 41,451638. This is the first time for the livestock department to decentralize its limited budget to ALL PROVINCES IN VANUATU.

The core program activities are:

- Provide and distribute breeding stocks to small holder farmers to as to improve the nation herd in terms of quantity and quality so as to improve farmer's income and the National economy.
- Upgrade the national livestock holder's knowledge and skills in livestock husbandry management with pasture establishment and management.
- Provide a more reliable means of transport and assist in organizing barging of small holder stock to the Abattoirs, Butcheries and re-stocker.
- Coordinate establishment of rural butcheries to provide a reliable market for meat to small cattle holders and improve the standard of meat hygiene and address malnutrition within the rural population.
- Facilitate the flow of extension information on livestock to livestock farmers in a timely manner.

Objective:

To facilitate increase in production of all livestock species through effective means of stakeholders training in animal husbandry, improve genetic, utilize locally available feed resources, link farmers with existing market options and ensure that Vanuatu continually maintain its livestock disease free status through collaboration between other line ministries and stakeholders.

The New livestock positions in rural and provincial centres in an attempt to improve delivery of extension services to livestock farmers had not been eventuated in 2009. With no increase in the current budget ceiling for 2014 only inhibit government livestock services to the rural community.

Therefore, an additional VT80, 750,160 is needed to fill in these positions with their operational

budget and to purchase vehicles and motor bikes for the livestock section in 2013. Therefore, in order to conduct the extension and fieldwork required by Department of Livestock objectives in the Livestock sector, DoL staff must travel to rural areas on a frequent basis.

Activity MAHA: Livestock Production

Activity Cost 27,062,376

Objectives

ACTIVITY 89MAHA: OFFICE ADMINISTRATION VILA

The Administration division will focus on the strategic plans that supports the policy and planning of the Livestock Department in implementing its core function of “Increasing Livestock Production” and overseeing the overall implementation of National Livestock Framework (NLF) with linkage to Overarching Productive Sector Policy (OPSP), management of the department in an effective and efficient manner with the limited resources allocated.

Objectives:

- To manage the newly established department of livestock efficiently through;
- Effective and efficient allocation and usage of limited resources
- Building a motivated and highly skilled staff that provides efficient services
- Efficient administration and financial system that complies with the regulations of the Ministry of Finance and Economic Management (MFEM) and,
- Advertise and facilitate new recruitment base on merits.

Means of Service Delivery

Means of Service Delivery:

The Director, Senior Provincial Livestock Officer – South, Finance Officer and secretary. These staff provides administration, office frontline management, identify appropriate staff training and regular consultation with the Ministry and other Government Departments and essential services to the public customers on various needs.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Training reports to the Director and the Director General within the first week of each month and manage expenditure within 8% of budget targets at job code levels.	4	4 financial reports submit.
Advertise some vacant posts in 2014.	7	7 staff recruited.
Data on number of animals slaughter at rural butcheries.	7	300 Animals
Goat sale at Marobe	12	100
Local chickens sale at Marobe	12	500
New pasture development	500	Hectares

Restocking of cattle to smallholder farmers.	1,000	3 Islands
Small livestock sales	12	10 Island involve
Income rise from these sales.	12	4,000,000 MVT
Staff appraisal completed annually	42	Appraisal for 42 staff annually.
Business Plan released in time	1	Release on time
Data on pigs sale at Marobe market	12	300
Asset Register is updated	6	Registry updated quarterly.
Financial records and statements are held and produced appropriately	5	To be released on time.
Evidence from Annual Report	1	Annual reports submit in January 2014.
Ducks	12	200

MINISTRY OF COMMERCE, INDUSTRY AND TOURISM

Introduction

Ministry Cost

287,682,822

In April 2013, the Ministry of Cooperatives amalgamated with the Ministry of Trades and with the Government's direction changed its name to Ministry of Tourism, Trade, Commerce, Industry and Ni-Vanuatu Business Development. Its responsibility is to implement two very important priority agendas under the PAA namely the:

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

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

a) Providing better support services to business which is the function of the chamber of commerce and industry and the department of tourism with regards to the product development. It is also suggested in this section that the functions of with investment should be improved.

In order to make further improvement to and enhance the advancement of Vanuatu's policy on FDIs, the department of tourism has further created an investment officer position within the department who will liaise directly with VIPA regarding all matters of promotion and marketing that has potentials for attracting FDIs that are linked to tourism. The Department of industry is also endeavoring to venture along the same direction in order to promote diversification in value adding which does have implications for FDIs in Vanuatu.

b) Increasing tourism activities within Port Vila and out of the main centers. This presents to the ministry a huge challenge given the state of infrastructure around most of the areas tourist would wish to visit. It has been argued that only 20% of the total visitor arrivals do visit the outer islands of Vanuatu and the rest of the 80% remain in Port Vila. However, out of the percentage that goes to the outer islands about 12% would opt to visit the famous Tanna volcano and the remaining 8% either go to Santo or Epi. Malekula which has a rich culture does not attract a significant proportion and so is Luganville in Santo which is fast becoming the country's second largest business district due to lack of sufficient product range and challenges related to the main wharf. This raises a lot of question with regards to infrastructural development on the bigger islands of Santo and Malekula and perhaps so in Ambae and Pentecost given the challenges that the government must encounter in order to influence the flow of tourists there.

The greatest challenge thus far is for increasing the influx and benefits of the tourist industry into the rural areas of Vanuatu where over 70% of the country's population normally reside. The government through the ministry of trade is embarking on a new framework which will ensure that more than 60% of tourism development and benefits will eventually be owned by the indigenous Ni-Vanuatu.

Cruise shipping in Vanuatu has seen an increased in arrivals over the last 8 years with a healthy annual average increase of 13%. The number of cruise ships has also increased significantly over the last 24 months with an expected number of 133 cruises in 2013 which is a 45% increase from 2011. With Tourism averaging at 40% of GDP contribution with an expected increase over the next 24 months, the challenge for the ministry of trade is to convince the Ministerial Budget Committee (MBC) for consideration to increase budgetary allocations for enhancing the improvement of product development and destination

management and also for the improvement of destination marketing.

Longhaul Markets in Korea, China and Japan are emerging due to the two distinct features 1. Length of stay for longhaul visitors is 11 days; and 2. Dispersal rate to outer islands by tourists from Europe is higher than Australian and New Zealand who spent most of their time in Vila visiting friends. Australia, New Zealand and New Caledonia are still Vanuatu's traditional and dominant markets.

c) The enhancement of performance of trade in goods and services which brings for the government the challenges of Technical Barriers to Trade (TBT) with regards to trade in goods. Quality control and the supply side constraints are indicative of these and the ministry of trade has taken mitigating measures by putting effort into the improvement of the current Food Technology Development Centre (FTDC) to statutory status over the next two to three years with the view on stepping up on quality control for enhancing Vanuatu's capacity to export on products with comparative advantages within and outside the region.

d) With regards to trade in services, a further challenge for the ministry of trade is one of familiarity. The Trade Policy Framework (TPF) at least identified the major services sector that needs to be better coordinated by the ministry as those relating to labor mobility and in particular the New Zealand RSE which has increased significantly by around 14.6% over the last four years and the Australia PSWPS which has only started.

In another development however, apart from tourism which is more or less under control from the policy perspective at least, the challenge of trying to understand and effectively address the issues of financial services, telecommunication services and business services poses on the ministry of trade an even greater constraint in terms of policy support for developing and enhancing improvement in this sector. This year the ministry of trade embarks on the implementation of an Intellectual Property Right (IPR) policy with a view to enforce the trade marks act, the designs act, the patent act and the copyright act. Although, the Vanuatu Intellectual Property Office (VanIPo) has just been launched it has the capacity for raising more than 32 million vatu in revenue next year and with further promotions and marketing made in the Hong Kong VFSC office this figure could be increased. The ministry will definitely work on an over arching policy for the monitoring and support of the service sector over the coming years.

e) Enhancing the contribution of the industrial sector to the maintenance of a stable growth and sustainable development. The ministry of trade has formulated and is implementing a policy on industrial development with an emphasis on:

- improving economic diversification and domestic value adding
- enhancing linkages and spillovers amongst economic sectors
- creating enabling environment for private sector led growth
- improving the scope for increased export of goods

And so far the ministry of trade through the department of industry has successfully revise the structure and began recruiting officers to be disbursed into the provincial offices. Furthermore, with the assistance of outside fund supply chain studies have conducted into tamarind, small holder cattle, kava and cocoa and coffee as products with comparative advantages that could be pursued.

In addition a regional kava conference was launched to investigate into the technical barriers relating to the trade of kava as prescribed banded in the EU markets. While the outcome of this conference was lacking in terms of technical improvement, the ministry noted that only 10% of Vanuatu kava products were being exported to the EU markets purposely for pharmaceutical needs, where as the demand for our kava products in the US markets accounts for 90% and mostly for nutraceutical and beverages but have however been affected by the EU experience. A kava committee was established and a kava forum was planned for later this year to make awareness on the quality control of kava consumed locally with a view to promote Vanuatu's noble kava as a safe food and drink.

While many of the aspects of the primary sector development strategic priority have been addressed above, the ministry is expected to deliver service that will have direct implication on at least:

a) Increasing productivity in the primary sector with regards to addressing the supply side constraints which has yet to be adequately looked at from the policy and perhaps planning and logistical perspective. The department of industry is currently undertaking a pilot project worth about 15million vatu to identify this

constrains so that farmers could be easily linked to the urban markets of Luganville and Port Vila.

b) strengthening and increasing market access in agriculture, livestock, fisheries and forests development which should see an increase of export in copra, coconut oil, cocoa, kava, coffee, beef, timber, fish, spices and also an increase local markets.

c) Strengthening and increasing the quality, safety and competitiveness of agriculture, livestock, fisheries and forest products.

2. Recommendations for 2014 NPPs

Therefore it is recommended that in order to address the above issues the following New Policy Proposals be forwarded to the Ministerial Budget Committee (MBC) for consideration according to these priorities:

- Operation Expenses for the VanIPO
- The Establishment of the Vanuatu Copyright Society
- Contribution to TVET Tourism Mentoring Programme
- Extension of DOT Head Office
- Government Contribution to NZ Funding to Tourism Sector under Joint Commitment.
- Implementation of Tourism Councils Act No. 23 of 2012
- MSME Operations Budget
- MSME Payroll Budget
- Payment of Outstanding UNIDO Membership fees
- Purchase of land adjacent to Ministry of Tourism for Office Space
- Food Processing / Preservation Workshop
- Food Safety Trainings
- Setting up of a Standards Office
- Operations for Department of Tourism

Statutory Bodies 2014 NPPs

- Emerging Markets in Korea, China, Japan - Public Relations, Travel Agents Training, Online Campaigns, Consumer Marketing, Online Campaigns - Social Media, Flight Centre Campaign for Australia and New Zealand
- Wik blong Vanuatu for VCCI
- Additional Operations for VIPA to target Specific and Targeted Promotion Missions, Improving Investment climate In Vanuatu and Legal Lawyer to represent VIPA in legal cases

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

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

The Ministry coordinates the above functions through the interventions and performances of the following departments and units:

- Department of Cooperatives and Ni-Vanuatu Business Development

- Department of Trade
- Department of Industry
- Department of Tourism
- Food Technology Development Centre and Analytical unit
- The Vanuatu Intellectual Property Rights Office
- The corporate service unit

The ministry also assists the private sector by growing Vanuatu's economy and contributes to the expansion of the revenue base through policy direction and institutional support to the following statutory agencies:

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

Objectives.

The objective of the Ministry is to ensure that the policies of the government of the day are implemented in order to achieve the following:

- To continue to expand Vanuatu's revenue base through trade in goods and trade in services,
- To expand and diversify Vanuatu's export base through value addition to selected local products with comparative advantages
- To raise the standard, quality and exportability goods to high value niche markets regionally and internationally
- To continue to raise the tourism development's contribution to Vanuatu's GDP growth through product development and management, quality assurance and control, high value investment and promotion and marketing
- develop creativity for self employment amongst indigenous Ni-Vanuatu population in both urban and rural sectors
- To effectively utilize Vanuatu's tax haven regime as a way raising revenue through the electronic registrations of copyright, trademarks, patents and designs internationally

These will be achieved through the following programs:

- Program 1: Planning, Coordination, Monitoring and Evaluation
- Program 2: Trade policy and trade negotiation
- Program 3: Tourism Development
- Program 4: Tourism Promotion
- Program 5: Support Industries Capacity to Add Value and Trade
- Program 6: Consumer Protection, Standards and Conformance
- Program 7: Intellectual Property Rights Development
- Program 8: Investment Promotion
- Program 9: Support and Advocate private Sector Growth
- Program 10: Support Cooperatives
- Program 11: Support Micro, Small and Medium Enterprises
- Program 12: International Expositions

PROGRAM MTA: CABINET SUPPORT

Program Cost 45,482,146

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 45,482,146

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)

Description	Quantity	Unit of Measure
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 106,310,635

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 89,162,690

Objectives

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

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

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

- 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 programmes.
- d) Directly supervising the Food Centre Unit development into a fully fledged department in the future.
- e) Coordinate the development and the management of the human resources
- f) Ensure compliance from the ministries and the PAA and PLAS

Means of Service Delivery

- a) To improved system for the management of administrative and ancillary services established and operation.
- b) Coordinated and systematic planning and implementation of policies, programmes and projects
- c) A human resource development and management system established.
- d) An Improved and strengthened organization framework established to coordinate the formulation and implementation of policies, programmes and project.
- e) Facilitate and assist to improve the better management of budget and revenue.
- f) 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	100	Percentage
Regular meetings of MTF	5	Number of 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 10,854,340

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 VNCC 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 6,293,605****PROGRAM MTD: INDUSTRY DEVELOPMENT****Program Cost****29,402,707**

Objectives

Department of Industry pursues the goals defined by the Ministry's Corporate Plan for facilitating industrial development and promote domestic and export marketing through the implementation of the National Industrial Policy. 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. MTDA – 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. MTDE – Policy Planning, Public Administration and Finance comprising one cost center 97AI, Policy Planning and Administration Section; and
5. MTDJ – Marketing & Promotion Section with a cost Centre 97AJ

The program aims for the following:

1. Improve economic diversification and domestic value added through enhancing the productivity, competitiveness and the capacity of manufacturing sector to move up the value chain (PAA 2.3; 4.5);
2. Enhance Linkages and spillovers among economic sectors (PAA 2.3; 4.1; 4.3);
3. Create an enabling environment for the private sector as the main engine for economic growth and enhance its productivity, capacity utilization and trade capacity (PAA 1, 1.4);
4. Contribute to the improvement of the merchandise trade balance and balance of payments through enhancing Vanuatu's exports, based on the country's comparative advantage (PAA 1.1.1, 1.5; 2; 4.3).

Activity MTDA: Primary Industries Development Section

Activity Cost **3,618,826**

Objectives

- 1.1 Activity MTDA: Primary Industries Development (Value-addition/agro-processing)

Objectives:

Activity MTDA comprised one cost Centre located at the Department of Industry of the Ministry of Trade, Industry, Commerce and Tourism;

With the Cost Centre:

97AA: Primary Industries Development Section

- 1.1.1 Activity MTDA 97AA: Primary Industries Development Section (Value-addition / agro-processing)

Introduction:

The Primary Industries Development Section provides support to the private sectors and producers with the objective of encouraging the establishment of local industries through primary processing and value-addition among large and small-scale manufacturing and export industries within the key primary industries sectors particularly agriculture, livestock, forestry and fisheries. The section's goal is to implement and achieve the objective of the National Industrial Policy (NIP) which are developed with reference to the 'PLAS Action agenda' and the 'PAA' for supporting productive sector development through coordinating and providing policy directions on agro-processing and value-addition.

In addition, it aims to support private sector growth in processing and value-added primary industrial products and promote pro-growth economic policy making through its core activities for 2014.

Objectives:

- To coordinate, manage and supervise the primary-industries development section and its officers within the Department of Industry.
- To coordinate and or prepare divisional annual work plan, budget estimates and budget program narratives for each annual budget cycle.
- To develop specific policies for each primary -processing and value addition industry.
- To examine and formulate export incentive policies/schemes to facilitate Vanuatu's export sector.
- To facilitate and coordinate the establishment of an export development fund to assist Ni-Vanuatu potential export entrepreneurs and producers associations/cooperatives.
- To deliver timely quarterly and annual reports on all programs carry-out by the section.
- To carry out other duties as may be directed by the Director of Industry.

Means of Service Delivery

- Review the existing Vanuatu Export Development Strategy (EDS).
- Monitor the implementation of the primary-processing, manufacturing and domestic marketing.
- Manage the primary- processing Industries section.
- Formulate, and monitoring the implementation industry projects /programs.
- Develop policy guidelines for processing of primary products/or adding value.
- Coordinate the establishment of processing- set-up or facility for domestic producers/farmers.
- Facilitate domestic marketing outlet and or export for domestic producers/suppliers within the livestock/agriculture industry.
- Support agri-food sector by creating synergies and backward linkages to growing tourism industry.
- Introduce joint programs with Ministry of agriculture to build synergies and avoid duplication.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
• Export Development Strategy is reviewed	1	Number of Meetings
•All recruitment processes are accomplished	70	Percentage
• Bi-annual & M&E reports of primary-processing, manufacturing and domestic marketing projects	1	Yearly
•One IP Registrar and a Senior IP Officer recruited	90	Percentage
• Quarterly appraisal of all staffs	50	Percentage
Office setup successfully facilitated	70	Percentage

•An external IP Legal Consultant is successfully contracted to develop the IP Implementation Regulations	1	Number of recruitment
• Quarterly progress reports on projects	1	Number of reports produced per quarter
•Implementations regulations for national IP Laws implementation is developed	1	IP laws Implemented
• Policy guidelines developed for processing of primary products/or adding value	1	Improved processing and Value adding
• Annual reports on projects coordinated	1	Number of Reports
•IP Registry established in the Department of Industry	1	IP Registry Completed & up and running
•Two officers recruited to this section	2	Number of Recruited Officers
• Number of outlets establish domestically annually • Number of export markets secured by primary – export industries	1	Number Domestic Outlets and Export Markets
• Number of targeted support to agri-food sector provided annually through projects	2	Number of support
•Amendment of DOI organizational structure is approve by PSC to accommodate IPR Division	1	PSC Approval
• MOU signed; number of joint programs undertaken aimed at establishing and developing Vanuatu's clusters	2	Number of joint programs

Activity MTDB: Provincial Industrial Extension Services

Activity Cost **14,149,755**

Objectives

1.2. Activity MTDB: Provincial Industrial Extension Services

Objectives

Activity MTDB comprises six (6) cost centers located in each province of responsibility in Vanuatu. (Currently accommodated within the central administration):

With those respective cost centers:

97AB: Sanma Provincial Office
97AC: Shefa Provincial Office
97AD: Tafea Provincial Office
97AE: Penama Provincial Office

97AF: Malampa Provincial Office
97AG: Torba Provincial Office

1.2.1 Activity MTDB 97AB: Sanma Provincial Office

Introduction:

To enforce the decentralization initiative of the government, the Sanma Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the PLAS Agenda and PAA for improving farmer's access to markets and information and to increase productivity and marketing.

Objectives:

- To establish a fully functioned provincial office base in Santo to provide a link between the government and the country's productive centres.
- To provide a continuous industrial development advocacy to potential private sectors/stakeholders in Sanma region on topics of interest, including, but not limited to, trade and marketing information, meeting importers' Sanitary and Phytosanitary (SPS) requirements and facilitating implementation of specific industry development programs.
- To specifically deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and maintain an updated industries database of private sector stakeholders in Northern Vanuatu;
- To establish a working relationship with provincial government by identifying local counterparts.
- To support the establishment and development of clusters to strengthen Vanuatu's value chains.

1.2.2 Activity MTDB 97AC: Shefa Provincial Office

Introduction:

To enforce the decentralization initiative of the government, the Shefa Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the PLAS Agenda and PAA for improving farmer's access to markets and information and to increase productivity and marketing.

Objectives:

- To establish a fully functional provincial office to provide a link between the government and stakeholders/farmers within Shefa province to facilitate and promote industrial development;
- To provide continuous advice and support to private sectors and farmers who are directly involved with agro-processing and value-addition of local products targeting domestic and export markets;
- Specifically, to deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and maintain an updated industries database of private sector stakeholders in the Shefa province
- To establish a working relationship with provincial government by identifying local counterparts

1.2.3 Activity MTDB 97AD: Tafea Provincial Office

Introduction:

To enforce the decentralization initiative of the government, the Tafea Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors, farmers, producers and exporters in the Tafea province. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the PLAS Agenda and PAA for improving farmer's access to markets and information and to increase productivity and marketing.

Objectives:

- To establish a fully functional provincial office to provide a link between the government and stakeholders/farmers within Tafea province to facilitate and promote industrial development;
- To provide continuous advice and support to private sectors and farmers who are directly involved with agro-processing and value-addition of local products targeting domestic and export markets;
- Specifically, to deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and maintain an updated industries database of private sector stakeholders in the Tafea province;
- Establish a working relationship with provincial government by identifying local counterparts

1.2.4 Activity MTDB 97AE: Penama Provincial Office

Introduction:

To enforce the decentralization initiative of the government, the Penama Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors, farmers, producers and exporters in the Penama province. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the PLAS Agenda and PAA for improving farmer's access to markets and information and to increase productivity and marketing.

Objectives:

- To establish a fully functional provincial office to provide a link between the government and stakeholders/farmers within Penama province to facilitate and promote industrial development;
- To provide continuous advice and support to private sectors and farmers who are directly involved with agro-processing and value-addition of local products targeting domestic and export markets;
- Specifically, to deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and maintain an updated industries database of private sector stakeholders in the Penama province;
- Establish a working relationship with provincial government by identifying local counterparts

1.2.5 Activity MTDB 97AF: Malampa Provincial Office

Introduction:

To enforce the decentralization initiative of the government, the Malampa Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors, farmers, producers and exporters in the Malampa province. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the PLAS Agenda and PAA for improving farmer's access to markets and information and to increase productivity and marketing.

Objectives:

- To establish a fully functional provincial office to provide a link between the government and stakeholders/farmers within Malampa province to facilitate and promote industrial development;
- To provide continuous advice and support to private sectors and farmers who are directly involved with agro-processing and value-addition of local products targeting domestic and export markets;
- Specifically, to deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and maintain an updated industries database of private sector stakeholders in the Malampa province;
- Establish a working relationship with provincial government by identifying local counterparts

1.2.6 Activity MTDB 97AG: Torba Provincial Office

Introduction:

To enforce the decentralization initiative of the government, the Torba Provincial Industry Office is an extension arm of the department of Industry. It will provide government usual support from the department to the private sectors, farmers, producers and exporters in the Tafea province. Purposely, it will provide support in the implementation of specific programmes, policies/incentives, strategies and disseminate information on export procedures/requirements and the marketability of specific products within the Primary-processing industries. It will implement the strategies outline in the PLAS Agenda and PAA for improving farmer's access to markets and information and to increase productivity and marketing.

Objectives:

- To establish a fully functional provincial office to provide a link between the government and stakeholders/farmers within Torba province to facilitate and promote industrial development;
- To provide continuous advice and support to private sectors and farmers who are directly involved with agro-processing and value-addition of local products targeting domestic and export markets;
- Specifically, to deliver tangible projects aimed at facilitating and promote industrial development and building domestic trade and export capacity;
- To develop and maintain an updated industries database of private sector stakeholders in the Torba province;
- To establish a working relationship with provincial government by identifying local counterparts

Means of Service Delivery

Activity MTDB 97AB: Sanma Provincial Office:

- Establish a fully functional provincial industry office in Luganville, Santo.
- Undertake regular visits to farmers/producers cooperatives/organizations that directly involved with processing and exports.
- Assist in the design, formulation and implementation of specific programmes, policies/strategies.
- Disseminate market information on export procedures and requirements and marketability of specific value-added and agro-processed products.
- Attendance at all SANMA Provincial government meetings.
- Support the establishment and development of clusters to strengthen Vanuatu's value chains.

Activity MTDB 97AC: Shefa Provincial Office:

- Organize workshops (training sessions) and regular visits to farmers/producers and cooperatives/organizations that directly involved with processing and exports
- Assist the establishment of processing facilities
- Grant duty exemptions
- Assist in the design, formulation and implementation of specific programmes, policies and strategies
- Disseminate trade and market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Design and or incorporate updated industry information continuously into a established, reliable and

appropriate database system to allow producers to obtain MSF assistance, allow producers to participate in Trade & Industries Trade Fairs, and any given assistance they required

- Attend Shefa Provincial government TAG meetings

Activity MTDB 97AD: Tafea Provincial Office:

- Organize 4 workshops (training sessions) and regular visits to farmers/producers and cooperatives/organizations that directly involved with processing and exports
- Assist the establishment of processing facilities that are involved in export
- Grant duty exemptions to eligible manufacturers in Tafea Province
- Assist in the design, formulation and implementation of specific programmes, policies and strategies
- Quarterly dissemination of trade and market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Design and or incorporate updated industry information continuously into a established, reliable and appropriate database system to allow producers to obtain MSF assistance, allow producers to participate in Trade & Industries Trade Fairs, and any given assistance they required
- Attend Tafea Provincial government TAG meetings

Activity MTDB 97AE: Penama Provincial Office:

- Organize 4 workshops (training sessions) and regular visits to farmers/producers and cooperatives/organizations that directly involved with processing and exports
- Assist the establishment of processing facilities that are involved in export
- Grant duty exemptions to eligible manufacturers in Penama Province
- Assist in the design, formulation and implementation of specific programmes, policies and strategies
- Quarterly dissemination of trade and market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Design and or incorporate updated industry information continuously into a established, reliable and appropriate database system to allow producers to obtain MSF assistance, allow producers to participate in Trade & Industries Trade Fairs, and any given assistance they required
- Attend Penama Provincial government TAG meetings

Activity MTDB 97AF: Malampa Provincial Office:

- Malampa Officer recruited in 2014
- Organize 4 workshops (training sessions) and regular visits to farmers/producers and cooperatives/organizations that directly involved with processing and exports
- Assist the establishment of processing facilities that are involved in export
- Grant duty exemptions to eligible manufacturers in Malampa Province
- Assist in the design, formulation and implementation of specific programmes, policies and strategies
- Quarterly dissemination of trade and market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Design and or incorporate updated industry information continuously into a established, reliable and appropriate database system to allow producers to obtain MSF assistance, allow producers to participate in Trade & Industries Trade Fairs, and any given assistance they required
- Attend Malampa Provincial government TAG meetings

Activity MTDB 97AG: Torba Provincial Office:

- Organize 4 workshops (training sessions) and regular visits to farmers/producers and cooperatives/organizations that directly involved with processing and exports
- Assist the establishment of processing facilities that are involved in export
- Grant duty exemptions to eligible manufacturers in Torba Province
- Assist in the design, formulation and implementation of specific programmes, policies and strategies
- Quarterly dissemination of trade and market information on export procedures and requirements and marketability of specific value-added and agro-processed products
- Design and or incorporate updated industry information continuously into a established, reliable and appropriate database system to allow producers to obtain MSF assistance, allow producers to participate in Trade & Industries Trade Fairs, and any given assistance they required

- Attend Torba Provincial government TAG meetings

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
• Sanma, Shefa, Tafea, Penama, Malampa & Torba Provincial Industry Office fully functional	70	Percentage
• All active essential Industry development facilitation and marketing promotion services in Santo are upgraded to a reliable and efficient level of service deliveries in Luganville	65	Percentage
• Quarterly reporting on substantive industry site visits	1	Number of reports
• All active essential Industry development facilitation and marketing promotion services in all provinces are upgraded to a reliable and efficient level of service deliveries in all provinces	70	Percentage
• Industrial development programs are designed, implemented and reported quarterly	1	Number of reports
• Quarterly market newsletter developed by the marketing division are disseminated to intended beneficiaries	1	Number of reports
• Industry database developed, functional and maintained	1	Monitor Performance
• Reports submitted on important outcomes of Provincial TAG Meeting and other Government meetings in Sanma Province	1	Number of Reports
• Quarterly reports on number of industry development-related meetings of the Sanma Provincial government	1	Number of Reports
• Number of interventions aimed at establishing and developing Vanuatu's clusters	1	Number of Interventions

Activity MTDE: Policy, Planning, Administration & Financial Comprising

Activity cost 8,307,332

Activity MTDF: Marketing & Promotion Section

Activity Cost 3,326,794

Objectives

Activity MTDF comprises one (1) cost centre located in the head office of the Industry department in Port Vila.

With the cost centre:

97AJ: Marketing and Promotion Section
1.5.1 Activity MTD 97AJ: Marketing and Promotion Division

Introduction

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

PROGRAM MTF: Tourism Development

Program Cost **48,129,179**

Objectives

- On a per capita basis Vanuatu is the most culturally diverse 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 23,889,013

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:

- Promote and facilitate an increase in the development of new products
 - Undertake awareness meetings throughout communities in Shefa
 - Educate tourism operators in the importance of quality standards
 - Improve operator business management skills and knowledge through training
 - 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 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
The following will be used to measure the performance of the Product	15	Incremental

<p>Development Section in the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Number of new bungalows established 2. Number of new tour operators established 3. Distribution of tourism activities throughout the Islands 4. Number of new tours established 5. Number of tourists visiting each products and island 6. Number of yachts visiting each location 7. Percentage of Return visits 8. Number of new products developed in the islands 9. Participation of new and existing products in TokTok Vanuatu of every year. <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>		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"> 1. Quarterly reports by Penama staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Penama Provincial Office 4. Expenditure within budget 5. Increase in overall number of new ni-Vanuatu tourism businesses in Penama 6. New tourism products established on all islands in Penama 7. All planned industry associations established 8. Update Penama promotional video 	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"> 1. Quarterly reports by Torba staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Torba Provincial Office 4. Expenditure within budget 5. Increase in overall number of new tourism businesses in Torba 6. New tourism businesses establish on all islands in Torba 7. Update Torba promotional video 	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"> 1. Improvement in the business performance of existing tourism businesses 2. Number of new investments by ni-Vanuatu 3. Number of foreign investors in Luganville, Vila and on Tanna 4. Distribution of business activities in the islands 5. Number of jobs created 6. Number of tourists visiting the islands 7. Number of new tour products 	11	Incremental increase over and above the
<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"> 1. Completion of Provincial Tourism Plans for Shefa, Malampa, Penama, Sanma, Tafea, Torba, Luganville and Port Vila. 2. Establishment and operation of Provincial Tourism Councils in all six Provinces 	23	Incremental improvement above 2010 situation

3. Establishment of Provincial Tourism Associations in all six Provinces 4. Establishment of tourism associations on each island and Area Councils throughout the country 5. Implementation of Cruise Ship Strategy 6. Establishment and operation of Vanuatu Travel Safari as a replacement for Island Safari 7. Production of Visitor's Guide covering all the outer islands 8. Updating of the website for VIBTA 9. Development of website for all six Provincial Tourism Associations		
The following will be used to measure the performance of the Accreditation and Standards Section of the department in the implementation of this Activity: 1. Completion of the following: (a) Number of bungalows that qualify under the classification system (b) Compliance of ports of call for cruise ships to management manuals (c) Completion of standardization of size, color and services of urban taxis (d) Public liability insurance cover for the members of specific industry associations (e) Star Rating Classification System for hotels and resorts established and operational (f) Establishment of a regulatory system for urban buses and taxis (g) Building code for the establishment of standards for construction and operation of island bungalows	10	Number of the different tourism operator
The following will be used to measure the performance of the implementation of this Activity: 1. Quarterly reports by all staff 2. Number of visits by Director and Principal Officers to Provincial Offices 3. Completion of the activities that have been identified for implementation in the Annual Work Programme 4. Expenditure within budget 5. All planned NPP projects implemented 6. All revenue collected as planned 7. All planned recruitment completed	33	Number of activities in the 2012 work program
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 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	10	Number of new tourism businesses establish
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	10	Number of new tourism businesses established

6. New tourism businesses establish on islands in Tafea outer islands 7. All planned industry associations established 8. Update website 9. Update promotional DVD		
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

Activity MTFC: Tourism Standards

Activity Cost 4,230,794

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>1. Completion of the following:</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>	29	Number of the different tourism operator

(f) Establishment of a regulatory system for urban buses and taxis (g) Building code for the establishment of standards for construction and operation of island bungalows		
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Activity MTFD: Provincial Tourism Development

Activity Cost 20,009,372

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
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Shefa staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Shefa 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 	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"> 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
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Malampa 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
<p>The following will be used to measure the performance of the implementation of this Activity:</p> <ol style="list-style-type: none"> 1. Quarterly reports by Sanma staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Sanma Provincial Office 	10	Number of new tourism businesses established

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		
The following will be used to measure the performance of the implementation of this Activity: 1. Quarterly reports by Penama staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Penama Provincial Office 4. Expenditure within budget 5. Increase in overall number of new ni-Vanuatu tourism businesses in Penama 6. New tourism products established on all islands in Penama 7. All planned industry associations established 8. Update Penama promotional video	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 Torba staff 2. Number of activities that will be implemented 3. Monitoring visits by Director and Principal Officers to Torba Provincial Office 4. Expenditure within budget 5. Increase in overall number of new tourism businesses in Torba 6. New tourism businesses establish on all islands in Torba 7. Update Torba promotional video	5	Number of new tourism businesses established

PROGRAM MTG: Ni-Vanuatu Business Development

Program Cost 58,358,155

Activity MTGA: Ni-Vanuatu Business Development

Activity cost 58,358,155

MINISTRY OF EDUCATION

Introduction

Ministry Cost 4,177,924,503

Policy Issues and Challenges

Vanuatu's development strategy, the PAA 2006-2015, has as its vision 'an educated, healthy and wealthy Vanuatu'. This vision sets primary education as one of its three overarching goals. Within this goal, it focuses on the education Millennium Development Goal (MDG) and the international Education for All (EFA) goals.

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.

Progress has been slow on improvements to primary education. Enrolment rates are low and static. Only 37% of children are enrolling in year 1 at the correct age. There are high repetition and dropout rates, and significant differences in enrolment rates between provinces. Gender imbalance at the primary school level is minor in most provinces, at least compared with secondary schools, although access for children with disability is a problem. The major problem facing primary education is the quality: well over half of all children are failing to adequately achieve the basic skills of reading, writing and numeracy. A Vanuatu Early Grade Reading Assessment survey conducted in 2010 puts literacy and numeracy at an alarming 34%. The statistic rates Vanuatu in the low ranks compared to its pacific neighbors.

Low pupil achievement is a cause of low enrolment, repetition and dropout. The policy of requiring children to repeat years is not an efficient means of dealing with low achievement.. Another cause of low enrolment, premature dropout and poor pupil achievement is the poor state of much of the infrastructure, with over-crowding in many classrooms. The overall supply of teachers is not a major problem – more teachers are being trained than are needed and lack of in-service training and teacher management are major problems.

Causes of low pupil achievement include the following: overage enrolment; many teachers are under-equipped, unsupported and inadequately trained; there is insufficient use of initial instruction in the mother tongue (of which there are 105 in addition to the official languages Bislama, French and English); instruction materials are inadequate for supporting reading and writing; there is low community and parental demand for accountability; and highly restricted access to and poor quality of ECCE means few children are receiving early learning support.

The Ministry of Education has 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 annual budget to the education sector. In 2006, the Government began a national reform, beginning with the National Education Summit, 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 which outlined the reasons and why the need for these 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. Both VESS and VERM provided the foundation for

a sector based approach to development assistance which emerged in 2010. Through a Joint Partnership Arrangement, Australia, New Zealand and UNICEF (hereafter 'development partners') have pooled funds to allocate against the Government of Vanuatu's (hereafter 'Government') basic education priorities as articulated in VERM.

The VERM has supported a number of promising initiatives, including: school grants to provide fee-relief and increase access; the development of minimum service standards for primary schools; the introduction of school based management reforms to enhance the school grants scheme; a new ECCE policy; and a revised curriculum syllabus for year 1 to year 3.

In 2013 the Ministry revised its Corporate Plan to clearly spell out the functions of each division, the objectives of each division aligning them to the Government's policies and priorities as well as the VESS and VERM. Funding for the VERM ended in December 2012, and the Vanuatu Education Support Program (VESP) was designed to direct Government and development partners support in three key principal areas. The Ministry's Corporate Plan has been updated to accommodate the 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.

The VESP is a five year program with a ten year horizon and development partners will continue to support the Ministry in address goals set out in the VERM.

The program's long term goal is: "Vanuatu has improved education quality, more equitable access to education for all people, and the education system is well managed." The main focus of the program will be on improving learning outcomes in literacy and numeracy in ECCE and the first 3 years of primary education (K to 3). VESP will work with Government to achieve progress towards the following end of program outcomes by 2017.

To achieve the end of program outcomes, VESP will have the following implementation strategies:

1. Train and support teachers to implement the new curriculum;
2. Strengthen early childhood care and education delivery;
3. Engage the community through school based management;
4. Provide locally relevant and efficient delivery of facilities and equipment;
5. Develop capacity within the Ministry of Education to deliver an effective, well-managed and de-concentrated4 education system in Vanuatu.

There are several factors supporting the sustainability of VESP outcomes. One is the 10 year horizon, providing a realistic timeframe for achieving results and enabling planning beyond the 5 year program. Other factors supporting sustainability include the full alignment with Government policies, plans and budgets; and harmonization among other donors. The Ministry's strong ownership of and sense of direction for the sector together with its participation in planning processes demonstrates commitment to achieving change in the sector. Better management of people, support to schools and data should result in sustained improvements in education outcomes. A more de-concentrated approach to service delivery

The design identifies risks to the success and sustainability of VESP outcomes along with mitigation strategies. Key risks include: inadequate Government leadership and ownership; and reduced sustainability due to a high level of technical assistance, coupled with a possible high turnover of Government staff. The program's use of a managing contractor together with implementing partners will help mitigate against the risks of limited implementation and poor procurement and management. To ensure Government leadership, the program will remain on policy, on plan and on budget. Technical advisers will be selected and managed carefully to ensure they mentor Ministry of Education staff and hand over responsibilities throughout the course of the program.

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

Ministry of Education Programs and Activities

The Ministry has four major programs:

1. MEA: Cabinet Support Services;
2. MEB: Executive Management And Corporate Services;
3. MEC: School Support Services; and
4. MED: Education Commissions And Councils.

PROGRAM MEA: CABINET SUPPORT

Program Cost **45,997,083**

Objectives

The main objective of the Cabinet Support Services is to exercise authority over and be responsible for the development and coordination of all elements of the education system of the Government of Vanuatu, according to the objectives as outlined in the Priority Action Agenda and the Government's Planning Long Acting Short document. It must ensure that Development Partners strategies are aligned to the Government policies, as development partners will continue to support the Ministry in achieving its three strategic goals, as outlined in the Vanuatu Education Sector Strategy, over the next few years.

Activity MEAA: Cabinet Support Division

Activity Cost **45,997,083**

Objectives

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

Means of Service Delivery

- Provision of policy advice and communications support to the Ministry of Education.
- Coordination of the support services provided to the Minister of Education.
- Monitoring of the implementation of Government policies by overseeing the coordination of different roles

and responsibilities of the various stakeholders of the Education Facilitation of the attendance of the Minister of Education at educational conferences at the national, regional and international level.

•Facilitation of the visits of the Minister of Education at equitable bases to provinces, schools, workshops, training sessions, and other appropriate education activities.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation and improved monitoring of Government & Ministry's priority policies	80	Percentage
Vanuatu is represented in all relevant international Education bodies and conferences	80	Percentage
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
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 ***148,993,229***

Objectives

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

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

- the Director General's Office;
- Internal Audit Unit;
- 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;
- Administration and procurement;
- HR management and development;

- Salaries and payroll.

Activity MEBA: Director General's Division

Activity Cost **24,121,329**

Objectives

- To provide advice to the Minister of Education and coordinate consultations with all stakeholders;
- To provide clear policy directives to Directors and other Senior Education officers to implement Education legislations and ensure that other Government laws and policies are complied with;
- To ensure the effective and efficient functioning of the Ministry of Education;
- To manage the over-all implementation of the MoE plans and budget processes;
- To strengthen implementation strategies of compliance;
- To effectively coordinate human resource management in the Ministry.

Means of Service Delivery

•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
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
Legislative requirements are met	100	Percentage
Percentage of annual work plan completed	80	Percentage
Audit committee meets at least quarterly and considers all internal and external audit reports	4	Meetings
Net Enrolment Rate for ECE	41	Percentage

Percentage of annual work plan completed	80	Percentage
Net Enrolment Rate for Basic Education (years 1-6)	88	Percentage
Net Enrolment Rate for Basic Education (years 7 - 13/14)	30	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 **75,637,339**

Objectives

- Ensure compliance with PFEM Act and Financial Regulations;
- Improve the efficiency of the system by re-aligning resources towards the achievement of priority policies;
- 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;
- Provide regular and accurate financial reports and reports on resource usage to management to promote accountability and transparency;
- Manage and ensure timely disbursement of school grants to registered schools;
- To implement and manage MoE and government procurement procedures;
- To better manage the assets of the Ministry;
- To administer the training and scholarship fund for tertiary education.

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;
- Manage the procurement and administrative processes of the Ministry;
- Manage and improve on the administration of the scholarship program.

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
Compliance with Public Finance Management Act and Regulations	100	Percentage
Monthly financial report data for recurrent and development expenditure provided to the	12	Month

executive and managers in a timely manner		
Compliance with internal procurement policy	100	Percentage
Coordinate archiving system for the Ministry	50	Percentage
Proportion of entitled schools that receive their grant on time	100	Percentage
Compliance with Scholarship Policy & Criteria in awarding Scholarships to students	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 **49,234,561**

Objectives

- Coordinate and monitor policy developments and plans for the Ministry of Education;
- Monitor and assess the effectiveness of policies, plans and activities;
- Develop a monitoring and evaluation framework for the Ministry;
- Improve the Vanuatu Education Management Information System (VEMIS) to collate relevant data for informed decision making;
- Manage and improve the quality and placement of facilities;
- Effectively Manage and improve information communication and technology networks;
- Develop and implement strategies for staff development and succession.

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
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% of children with a school of their language of instruction within 5km radius of their home	80	Percentage
Application for school registration assessed and finalized	100	Percentage
Increase donor funding support direct to schools	20	Unit
Management monthly reporting report produced in a timely manner	12	Report
VEMIS monthly reporting report produced in a timely manner	12	Report
VEMIS report and data available to assist all school stakeholders in administration and management	1	Digest
School Mapping report and data available to assist all school stakeholders in planning and decision making	1	Plan
Completion of new classrooms	7	Classrooms
Reduce % of school classrooms in poor condition	15	Percentage
Facilitate development of new policies and review of existing legislations	3	Policies
Facilitate design and development of a MOE e-filing system	100	Percentage

PROGRAM MEC: SCHOOL EDUCATION

Program Cost **3,879,151,236**

Objectives

- To deliver high quality primary education that is accessible by all including early childhood education;
- To deliver high quality secondary education to an increasing number of students;
- To deliver high quality tertiary education in a manner that best serves the development of Vanuatu;
- To deliver high quality technical and vocational education and training in a manner that best serves the development of Vanuatu;
- To develop curriculum and improve assessment processes, tools and systems;
- To facilitate teacher education in a manner that raises the quality of education delivered through the school system;
- To manage and support the six provincial education offices and the eight Assisted Education Authorities;
- To support school communities and school management to effectively manage and improve schools;
- To improve and monitor school management and curriculum delivery through School Improvement Officers and Zone Curriculum Advisors.
- To continuously support and strengthen the management and institutional capacity of the Vanuatu Institute of Technology (VIT), Vanuatu Institute of Teacher Education (VITE), and the In Service Unit (ISU).

- To better manage equitable scholarships access for all people at all levels of education in Vanuatu.

The School Administration program comprises of following services;

- Teacher education and advisory services;
- Early Childhood Care and Education;
- * Primary Education
- Secondary Education
- * Provincial Education Services and Education Authorities;
- Vanuatu Institute of Technology
- Vanuatu Institute of Teacher Education
- Vanuatu Government Scholarships
- Technical and Higher Education; and
- Schools.

The School Quality Support program comprises the following services;

- Curriculum and assessment;
- Inspection and school improvement services;
- School support and advisory services;

Activity MECA: School Administration Division

Activity Cost **129,589,537**

Objectives

- To support and coordinate management and operations of schools.

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
Increase the proportion of government paid primary teachers who are formally trained to teach.	100	Percentage
Provide in-school support to all government and government-assisted primary schools to support teachers, parents and the community	10	Percentage
Provide in-school support to all government and government-assisted primary schools to support teachers, parents and the community	75	Percentage

Support school communities and school management to administer schools effectively and implement school policies efficiently	75	Percentage
Increase the proportion of government paid primary teachers who are formally trained to teach.	70	Percentage

Activity MECB: Secondary Schools Division

Activity Cost **1,176,690,102**

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Secondary school principals produce management and financial reports of their schools	100	Percentage
Increase the efficiency of education services (increase retention rates, decrease repetition rates)	85	Percentage
All registered Government and Government assisted secondary schools deliver national curriculum and undertake assessments	100	Percentage
All Government and Government assisted secondary schools receive school grants	95	Percentage
All registered Government and Government assisted secondary schools receive school grants	95	Percentage
Secondary school principals produce management and financial reports of their schools	100	Percentage

Activity MECC: Primary Schools Division

Activity Cost 1,758,641,867

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
Increase the efficiency of education services (increase retention rates, decrease repetition rates)	85	Percentage
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 registered Government and Government assisted primary schools deliver national curriculum and undertake assessments	100	Percentage
All registered Government and Government assisted primary school receives school grants.	100	Percentage
Primary school heads produce management and financial reports of their schools.	100	Percentage
All Government and Government assisted primary school receives school grants.	100	Percentage

Activity MECD: Technical & Higher Education Division

Activity Cost 661,884,190

Objectives

- To continuously support and strengthen the management and institutional capacity of VITE and VIT
- Coordinate teacher training at pre-service and in-service levels for secondary schools
- Support teachers to assist them to provide quality education
- To better manage 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
Teachers are educated and certified.	100	Percentage
Teachers are provided with professional development trainings.	100	Percentage
Teachers are provided with professional development trainings.	100	Percentage
Teachers are educated and certified.	100	Percentage
Students have access to technical education and various informal trainings	100	Percentage
Government scholarships awardees are selected based on academic merits.	100	Percentage
Government scholarships awardees are selected based on academic merits.	100	Percentage
Safety and Security of USP Emalus Campus guaranteed	100	Percentage

Activity MECE: School Support Services Division

Activity Cost **152,345,540**

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Schools implementing the National Curriculum	100	Percentage
Schools implementing the National Curriculum	100	Percentage
Examination and Assessment are conducted in schools	100	Percentage
Examination and Assessment are conducted in schools	100	Percentage
In-service training is provided	50	Percentage
In-service training is provided to untrained teachers	75	Percentage
School Based Management effectively carry out trainings for school management and school communities	70	Percentage
Zone Curriculum Advisors monitor and assess teachers and provide training where necessary	70	Percentage

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

Program Cost **103,782,955**

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
 - * National Qualification & Accreditation Council
 - * Vanuatu National Commission for UNESCO
 - * National Education Advisory Council
 - * National Education Commission

Activity MEDA: Teaching Service Commission

Activity Cost **92,269,482**

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 School Improvement Unit and Audit 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
Performance assessed and teachers either confirmed or dismissed.	98	Percentage
Percentage of teachers registered or registration formally denied by 31 December 2013	80	Percentage
Percentage of teachers registered or registration formally denied by 31 December 2013	80	Percentage

Activity MEDB: Other Education Commissions & Councils

Activity Cost **11,513,473**

Objectives

National Qualification and Accreditation Council

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.

The Vanuatu National Commission for UNESCO plays a significant role in raising UNESCO's visibility at the country level, and to ensure that the objectives of UNESCO which are aligned with Government priorities are achieved.

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.

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, organisations and individuals.

The activity objectives 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 make 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
National Qualification and Accreditation Council is established and functional.	1	Unit
Vanuatu National Commission for UNESCO is revived 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
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
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
Scholarships awarded according to merit and scholarship criteria.	100	Percentage
Complete revision of National Curriculum.	75	Percentage
Complete revision of National Curriculum.	75	Percentage

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

Introduction

Ministry Cost **4,331,857,249**

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 **42,417,930**

Objectives

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

Activity MFAA: Portfolio Management

Activity Cost **42,417,930**

Objectives

- To exercise overall ministerial control and responsibility of the MFEM portfolio in accordance with the PFEM Act No. 6 of 1998.
- 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 **249,019,126**

Objectives

- To provide all administrative and corporate support to Customs and Inland Revenue sections which are essential for an efficient administration and
- Ensure that our corporate objectives are met
- Accountability to the people of Vanuatu

Activity MFBA: Ministry Executive & Internal Audit

Activity Cost **49,889,661**

Objectives

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

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

Means of Service Delivery

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

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

The Internal Audit Section performs different types of Audits such as: Compliance Audit, Systems Based Audits, Performance Audit and Special Investigations.

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
At least 80% of all scheduled audits to be completed and submitted to the Audit Committee and DG within the time frame approved in the audit plan.	80	Percentage
Quarterly meeting and other related meetings	4	Minutes approved
Annually	1	Annual Audit Plan

Activity MFBB: Corporate Services

Activity Cost **111,842,683**

Objectives

To provide administrative and corporate support to the executives and to the sections within the department, this includes business planning, human resource management, staff development and financial services.

To guarantee a sustainable Human Resource management and development.

Means of Service Delivery

Human resource management is coordinated by a Principal HR Training and Corporate Support officer who works closely with the MFEM Principal HR officer.

Financial management is coordinated by Corporate Services Officer Finance and Planning.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Quarterly meetings (Management & staff meetings)	4	Minutes approved
All requests for vacant positions from departments are submitted to PSC for approval	21	Working days
Financial update submitted to Executive	1	Monthly
Staff attending inhouse training	25	Percentage
Staff attending Local training	40	Percentage
New remuneration for DCIR staff implemented	2	Number of staff
Staff attending overseas Short term training	25	Percentage
New business premises for CIR developed	0	On going
Staff attending long term training	2	Customs officers

Activity MFBC: Information Services

Activity Cost **87,286,782**

Objectives

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

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 FMIS Section in the Department of Finance supports the Vanuatu Government's Financial Management Information System, Smartstream, and related reporting applications (Vision and Olap web Reporting) and the Vanuatu Budget Management System (VBMS), including:

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

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

Description	Quantity	Unit of Measure
Administer the FMIS (SmartStream, Vision, Olap, & VBMS) and ensure that there are operational at least during 95% of business hours	95	Percentage
Citrix is operational during 95% of business hours.	95	Percentage
Users of the FMIS trained	6	Number of training sessions for users
Review and identify ways to improve SmartStream functionality	0	Business Case completed
Review and identify ways to improve SmartStream functionality VBMS upgraded or replaced with newer technology	0	VBMS upgraded or replaced with newer tec

ASYCUDA is operational during at least 95% of business hours.	95	Percentage
RMS is operational during at least 95% of business hours.	95	Percentage
Citrix is operational during 95% of Business Hours	95	Percentage

PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT

Program Cost **372,049,664**

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 **22,338,207**

Objectives

- To provide economic advice that promotes macroeconomic and financial stability and sustainable long-term development and growth of Vanuatu's economy
- To coordinate the Half-Yearly Economic and Fiscal Update, the Fiscal Strategy Reports and the Minister for Finance and Economic Management's Budget speech
- Provide efficient and timely economic advice to the Minister of Finance and the Government
- Develop the best domestic forecasting models and framework in Vanuatu
- Drawing on the review of forecasting - build the capabilities of staff, developing robust forecasting

methodologies

- Quality assurance of forecasting methodologies by way of having reviews
- Developing models that enhances our macroeconomic capacity and stands external scrutiny (documented model with well understood characteristics that can be sustained by staff at the Economic Unit).

Means of Service Delivery

- Regular meetings of the Macroeconomic Committee (MEC) are held to monitor economic performance
- Economic outlook (GDP forecasting) to the Ministerial Budget Committee (MBC) to inform of effective policy decisions towards National Budget preparations.
- Staff of the newly established Economic Unit prepares 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)

Description	Quantity	Unit of Measure
Fiscal Strategy Reports are produced.	1	Once annually
Produce Budget Speech for the Minister of Finance and Economic Management presentation in parliament.	1	Meet dateline
MEC and MBC meetings are held and supported, as required by the Committee chair.	4	Regularly throughout the year
The macroeconomic framework of the Budget is produced by the end of April each year.	1	Met annually before ceilings are distrib
Produce and publish Economic Research Papers on important economic issues for purpose of providing quality advice to the minister of Finance and the MEC.	4	Through the year
Present to MEC a GDP forecast that is based on a more realistic data.	2	MEC approval
Assist Expenditure Analysis Unit to produce and publish the Budget Policy Statement	1	Meet dateline
Budget speeches are prepared and presented by the Minister for Finance and Economic Management	1	Once annually
Provide annual and medium term	2	Meet dateline

forecasts on economic indicators e.g. GDP, CPI, Tax Policy and the resource envelope.		
Involve in budget appraisals and provide quality advice to MBC during MBC meetings	2	Meet dateline
The Budget Policy Statement, the Half-Yearly Economic and Fiscal Updates are produced in accordance with Legislative requirements.	1	Accomplished before Budget is debated
Organise meeting for the Macro Economic Committee (MEC) to discuss GDP forecast and issues affecting the Vanuatu Economy.	4	Quarterly
Produce and Publish half year Fiscal Strategy Report and Fiscal Strategy Report (FSR) as mandated in the PFEM Act.	2	Meet dateline

Activity MFCC: Government Financial Services

Activity Cost **349,711,457**

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 adhere to the rules and conditions stipulated in the financial regulations of the Republic of Vanuatu. The Board is made up of an independent chairman (who is not a public servant), senior officials – mainly Directors-General from the Ministry of Finance and Expenditure Management and the Ministry of Infrastructure and Public Utilities – and senior officials from government ministries, when required. A Secretary is appointed from the Ministry.

A provincial office was established in Santo in 2009, Department of Finance Offices will be setup in Tafea and Malampa in 2010 and Torba and Penama in 2011.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Tenders called for are processed and approved in a timely way and bidders are informed of the outcomes within a month of the Tenders Board's decision.	All	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;	12	Monthly Meetings

Customs Department and the Reserve Bank of Vanuatu (RBV)		
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
Release of Budget Ceilings for the next financial year as scheduled in the current Budget Cycle/Timetable.	1	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 sittings
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.	Monthly	Amount of revenue Collected
Improved returns from government business enterprises.	Semi annually	Amount of Revenue Collected
Production of monthly statements of accounts for all ministries.	12	Monthly Statements
Bi-monthly payment runs of suppliers' bills.	Twice per 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 **52,479,374**

Objectives

1. To collect, compile, analyze and supply economic and social data to users in government, the private sector, regional and International organizations.
2. To advise on statistical undertakings, coordinate statistical activities and data collections within the country.
3. To direct the release of statistics for other national statistical systems and to assist in the collection dissemination of official statistics in the country.

Activity MFDA: National Statistical Collection, Analysis & Reporting

Activity Cost **34,414,196**

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, labour, construction, agriculture statistics, Government Finance (GFS), population, tourism, hotel, cruise-ship, Environment and other economic and socio-economic indicators are compiled and disseminated through printed reports, internet, presentations, workshops and press releases.
- The Office provides specific information upon request on a user-charge basis.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Adherence to budget allocated by the Parliament.	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 **18,065,178**

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 **2,721,805,441**

Objectives

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

Activity MFEA: Public Debt Provisions

Activity Cost **2,586,739,713**

Objectives

Ensuring effective management of the government borrowings and to ensure that government meets its financial obligations to lenders.

Means of Service Delivery

The Department of Finance maintains a database that enables it to record, update and manage government borrowings to ensure timely budgeting, forecasting and repayment of government loans

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
No late interest penalty charges	Less	Number of late payments
Timely repayment of government loans according to loan schedule	All or most debt schedule	Payment

Activity MFEC: Central Payments

Activity Cost **130,215,728**

Objectives

To meet the Governments financial obligations and contingent liabilities

Means of Service Delivery

The Department of Finance maintains records of general government obligations and makes payments according to scheduled payment dates.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Obligations met by specified payment dates	All Obligation	Payment Dates

Activity MFED: Former Leaders Payment

Activity Cost **4,850,000**

Objectives

To provide proportional on-going funds to leaders such as former Head of States, Prime Ministers etc, who have rendered their services for the Government

Means of Service Delivery

The department of Finance keeps a register of former leaders and ensures that there is adequate funding and management of these funds to allow for timely payments of their entitlements under the Former Leaders Compensation Act.

PROGRAM MFF: REVENUE COLLECTION

Program Cost **187,238,336**

Objectives

To maximize the collection of legislated government revenue from customs and excise duties, taxes and charges from which the Ministry of Finance and Economic Management is responsible.

To ensure Customs system and procedures are in place to collect the correct amount of customs and excise duties, VAT on imports and other customs revenue and also to ensure clients are complied with Customs, Excise and other Customs Revenue Laws.

To operate a fair, efficient and an effective Value Added Tax (VAT) collection service and to 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 **79,078,292**

Objectives

To ensure customs system and procedures are in place to collect the correct amount of customs and excise duties, VAT on import and other customs revenue.

To ensure clients comply with Customs and Excise Act and other customs revenue laws

To ensure that duty exemptions are only approved where they meet government endorsed guidelines.

Means of Service Delivery

The Customs Post Clearance and Excise Audit is responsible for customs and excise duties collections. It prepares annual risk management compliance audit programs that are used to ensure that there is a high degree of compliance of compliance and that compliance activity are directed at areas of highest risk of revenue lost.

The Customs Revenue, Trade, Tariff and Compliance administer a scheme of duty free concessions that is approved by the Government. Importers must complete the necessary duty exemption application forms.

This section then assesses these, and once approved, the necessary exemption reference is entered into the ASYCUDA computer system.

Trade and Industry Assistance Section is also responsible for supporting government negotiations on new international trade facilitation arrangements.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Good go through Yellow lane entries released within	2	Days
Conduct audit on 40 Medium risk importers and revenue contribute = 30%	25	Target
Conduct audit on 15 exemption holders (X1, X5, X9)	10	Target
Verification checks on 200 IM5 Entries to ensure proper procedures are followed	200	Target
Verification checks on 10 000 Entries to ensure correct value declared to customs	5,000	Target
Verification checks on 5000 Entries selected to Blue Lane	3,000	Target
Exemption applications selected to yellow lane for verification - Primary economic sectors	2	Months
Good go through Red lane entries released within	3	Days
Government revenue collected	5	Billion vatu

Good go through Green lane entries released within	1	Day
Review selectivity rules	4	Selectivity meetings conducted
Exemption application for personal relieves, charitable relieves, temporary import relieves, diplomatic relieves and aid funded project relieves	2	Days
Check for undervalued goods, false invoices, misclassification, false declaration and restrictions and prohibitions	Daily	Daily extra revenue collected from penal
Conduct audit on 20 high risk large importers and revenue contribute = 62%	15	Target

Activity MFFB: VAT Collections

Activity Cost **77,588,627**

Objectives

To ensure a fair, efficient and effective Value Added Tax (VAT) collection service that maximizes compliance and government revenues through fair and from enforcement.

Means of Service Delivery

The VAT Revenue and the VAT Audit sections are responsible for administering VAT collections and to provide VAT compliance awareness.

They process VAT returns and undertake audits of businesses to ensure that they correctly self-assessing and then paying the VAT that is due to the government.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
High level of the VAT compliance	95	Percentage
VAT collections meet the budgeted amount at 100%	5,632,915,754	Vatu
Undertake public awareness forum	3	Different months
Undertake tax awareness program in schools	3	Different months
Collect overdue taxes within 3 months	80	Percentage
Collect overdue taxes within 6 months	100	Percentage

Activity MFFC: Rates and Taxes Collection

Activity Cost **30,571,417**

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
Adherence to the budget allocated by the Parliament	1,118,436,286	Vatu
Rates & Taxes revenue collections meet budgeted amounts	100	Percentage

PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT

Program Cost **46,130,212**

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 comes within the Ministry's responsibilities.

Activity MFGA: Border Control

Activity Cost **46,130,212**

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, taxes and fees 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	Tonnes
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	Tonnes

PROGRAM MFI: GRANTS TO INSTITUTIONS

Program Cost **660,717,166**

Objectives

To provide financial assistance to statutory institutions to enable them to represent the Government in the development of different sectors of the economy.

Means of service delivery.

Timely payment of grants to statutory institutions to meet goals and objectives that are outlined in their business plans.

Grants are paid to:

- Vanuatu Tourism Office;
- Vanuatu Agricultural Research and Training Centre;
- Vanuatu Broadcasting and Television Corporation;
- Vanuatu Cultural Centre;
- Chamber of Commerce and Industry;
- USP and SPBCA;
- Vanuatu Maritime Administration and
- Vanuatu Maritime College
- Vanuatu Agriculture College
- Vanuatu Agriculture Development Bank .

Activity MFIA: Vanuatu Tourism Office (VTO)

Activity Cost **159,989,780**

Objectives

Introduction

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

Our overall objectives are ;

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

Our activity objectives are ;

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Level of co-operative (industry) funding achieved.	100	Percentage
Increase in level of tourist arrivals to Vanuatu.	100	Percentage
Value of publicity/media exposure achieved against marketing	100	Percentage

expenditure.		
Financial management of the VTO as measured against the budget.	100	Percentage

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

Activity Cost **39,692,438**

Activity MFIC: Vanuatu Broadcasting and Television Corporation (VBTC)

Activity Cost **60,193,317**

Activity MFID: Vanuatu Cultural Centre (VCC)

Activity Cost **26,291,633**

Introduction :

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

The Vanuatu Cultural Centre (which has existed in various forms since the early 1960s), is identified in the Vanuatu National Cultural Council Act as the principal national institution responsible for executing this objective, and is further identified as consisting of the following institutions:

- The National Museum;
- The National Library;
- The National Film, Sound and Photo archive; and
- The National Heritage Registry formerly known as Vanuatu Cultural and Historic Sites Survey (VCHSS).

Other permanent sections of the Cultural Centre (that are not named in the governing act) are the Womens Culture Program formerly known as Vanuatu Culture Project (established in 1993) and the Vanuatu Young Peoples Project (established in 1997).

The National Archives, which by reason of its concern with written and otherwise recorded documents is solely concerned with Vanuatu's post-European-contact heritage, was established as a separate institution by a subsequent act of Parliament (National Archives act, Act 13 of 1992).

In terms of the management of the cultural heritage of Vanuatu, then, the National Cultural Council is the highest national policy-making body and the Vanuatu Cultural Centre the principal national executing body.

In Addition, Vanuatu Cultural Centre has new Initiative Programs every year; mainly by helping organizing, coordinating and sponsoring cultural festivals in the islands. In 2007, Vanuatu Cultural Centre will have two (2) main program initiatives namely:
1)The"2007 year of Traditional Economy or Self Reliance". According of the recommendation of Uripiv Island Central Malekula 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. That festival will be happened through funding coming from “Promotion of Culture Budget”.

Objectives:

- To provide for the “preservation, protection and development of various aspects of the rich cultural heritage of Vanuatu, for the provision of public libraries and for the preservation of public records and archives”(Vanuatu National Cultural Council act, cap 186).
- To run and administer the following national institutions and their activities:
the National Museum ;
the National Library (including the Port Vila Public Library);
the National Film, Sound and Photo Archive : and
the National Heritage Registry.
- Overall management of the cultural heritage of the country.

Means of Service Delivery

The following tasks are undertaken by the Cultural Centre in meeting its objectives and fulfilling its statutory mandate:

- 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;	2,000	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	Hours
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 is the real purpose of it.	Promote	Economy of self Reliance

Activity MFIE: Chamber of Commerce and Industry (CCI)

Activity Cost **30,000,000**

Activity MFIF: Grant SPBEA

Activity Cost **134,200,000**

Introduction

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

Our objectives are to:

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

Means of Service Delivery

Annual contributions are made to the Educational Institutions.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
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Quality education is maintained in the Pacific region.	High Passing Rate	Passing Rate
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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 will be 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 harbour sector workers to augment port security and effectiveness;
- support the fishing sector and enable people in rural areas to develop fishing skills and the potential for small business development; and
- meet the emerging needs of the community.

DETAILED PROGRAMME OBJECTIVES

1. The priority of the college remains the development of links to employment for prospective and graduating students in both the maritime and fishing sectors. To this end a proposal for donor funding to support the upgrading of the training offered will be presented to donors. This will involve the provision of international officer training to allow our best qualified school leavers to enjoy a satisfying and lucrative career, and also bring tangible financial benefits to Vanuatu.
2. During 2011 there will be a focus on the development of more competency based assessment and teaching so as to ensure our domestic seafarers are able to carry out their roles at sea effectively and efficiently.
3. A programme of staff development across the college will ensure that the staff remains 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 to 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	Percentage
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.	10	Rural Fishing course

Activity MFII: Utility Regulatory Authority (URA)

Activity Cost **22,226,099**

Introduction

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

The Authority provides continued and expanded support to the Vanuatu Government's microeconomic reform program. This program was designed to improve the efficiency and competitiveness of Vanuatu's economy through the reform of the electricity, water and other current and former government business enterprises.

The Government perceived the establishment of an independent regulatory body as necessary to ensure that the benefits of the industry structuring and concession arrangements were passed on to household, commercial and industrial customers.

The primary objective of the Authority is to 'improve access to electricity and water services and to protect the long-term interests of Vanuatu's consumers with regards to the price, quality and reliability of electricity and water services.'

Objectives

This objective is central to the framework of economic regulation that facilitates the efficiency and financial viability of regulated utilities, prevents misuse of monopoly power and ensures that customers benefit from quality improvements and efficiency gains over the longer term.

The functions of the Authority, as expressed in the URA Act under which it is mandated, are:

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

- To administer and monitor compliance of Concession Agreements under the URA Act.

In accordance with its Charter of Consultation and Regulatory Practice the Authority aims to be:

- Independent, balanced and fair by ensuring its advice does not reflect undue influences and is consistent with its statutory objectives; and
- Open and transparent by publishing its findings and conclusions.

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 utilized 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	Quantity	Unit of Measure
Accreditation of all college certificates		No. of graduates per year
Reduced number of college drop outs	100%	Percentage
Increase number of rural farmers	100%	Percentage
Improved livestock and dairy production	20	No. of livestock/dairy production
College's accounts kept up-to-date;	2	Certified audited reports
Preparation of College Annual Report completed and released	1	Report endorsed by College Board
Learning materials reproduced on request from staff and students;	10	Approved learning materials distributed
Implementation of asset management system;	1	Asset Management System in place

Activity MFIL: Grant to VIPA

Activity Cost: 38,668,264

Activity MFIN: Grant to Vanuatu National Archives

Activity Cost: 10,400,000

MINISTRY OF FOREIGN AFFAIRS AND EXTERNAL TRADE

Introduction

Ministry Cost **366,022,222**

2014 Program Budget Narratives

Introduction:

The Deputy Prime Minister who is also the Foreign Minister heads the Ministry of Foreign Affairs and External Trade. The Ministry is bestowed with the duty of promoting the national interests and in creating, managing and maintaining friendly relations with bilateral and multilateral partners at the regional and multilateral level. On matters pertaining to international and regional policy, the Ministry also promotes, defends and executes Vanuatu's policy position on important issues that ensures domestic interests are achieved. Moreover, on other policy issues emerging from multilateral and regional institutions, the Ministry also translates these instruments into policy advice in order to assist the government in ensuring that greater consistency and harmonization is achieved on both domestic and international issues.

To ensure that Vanuatu's national interests are attained, the Ministry of Foreign Affairs and External Trade must carry out its responsibility as the country's official point of contact in the negotiations of any bilateral/multilateral relations and by engaging both the domestic actors with the international players in a bilateral and multilateral arena.

Furthermore, the Ministry is responsible for providing protocol and consular assistance to Ni-Vanuatu either travelling or residing overseas. Increasingly the Ministry also continues to play a supportive role in promoting Vanuatu's developing commercial interests in areas of tourism and investment opportunities, including identifying export markets for Vanuatu products. These responsibilities are achieved through the work program of Vanuatu's permanent overseas missions. Similarly, the Ministry facilitates and provides protocol and diplomatic services to foreign dignitaries, both resident and visiting. The work of the Ministry through Foreign diplomatic service continues to grow with both consular and diplomatic representations now being strengthened. These responsibilities are fulfilled with the assistance of Vanuatu permanent missions through their work program overseas.

The Ministry of Foreign Affairs and External Trade is managed by a Director-General and constitutes the following Offices and Institutions:

- Office of the Deputy Prime Minister & Ministry of Foreign Affairs & External Trade (Cabinet);
- Corporate Service Unit;
- Department of Foreign Affairs;
- Vanuatu's diplomatic missions abroad –
 - *Vanuatu Permanent Missions to the United Nations, New York, USA;
 - *Embassy of Vanuatu to the People's Republic of China, Beijing, China;
 - *Embassy of Vanuatu to the European Union, the Kingdom of Belgium, France and United Kingdom;
 - *Vanuatu Consulate, Nouméa, New Caledonia;
 - *Vanuatu Consulate, Auckland, New Zealand;
 - *Vanuatu High Commission, Suva, Fiji;
 - *Vanuatu High Commission, Canberra, Australia;
- Department of External Trade

Objectives

The Ministry of Foreign Affairs and External Trade's has aligned its corporate objectives with the priority activities outlined in the Priorities Action Agenda (PAA) and the Planning Long Acting Short Agenda (PLAS) in promoting the principles of good governance and social equity. The Ministry has identified seven objectives in its corporate plan:

1. To project a positive image of Vanuatu internationally and to maintain healthy relations;
2. To ensure strategic Representation through Diplomatic and Consular Appointments Abroad;
3. To function as an ethical, professional, responsive, most efficient and high performing Ministry;
4. Creating opportunities through Development Corporation initiatives;
5. To provide efficient consular assistance to ni-Vanuatu travelling or residing overseas;
6. Demarcation of Vanuatu's maritime boundaries;
7. To mainstream trade into national policies and ensure a sustainable and coordinated Aid for Trade program for Vanuatu;
8. To secure the best possible trade advantages for Vanuatu businesses and to promote economic growth thorough trade negotiations;

With this submission, the Ministry is requesting approval of this narrative and future NPP submission that will enable the facilitation and implementation of these corporate objectives.

PROGRAM MOA: CABINET SUPPORT

Program Cost **60,192,855**

Objectives

PROGRAM MFAET: CABINET SUPPORT.

Program Cost: VT 60,714,861

This program is under the responsibility of the Deputy Prime Minister who is also the Foreign Minister and his cabinet, supported by 16 officers.

Objectives:

- Ensure the general administration of Cabinet
- Formulate overall policy directions and strategies
- Ensure harmonization of domestic and international policies
- Improve efficiency within the Ministry and in Vanuatu Foreign Missions
- Ensure training and capacity development of staff
- To safeguard Vanuatu's interests through proper representations abroad
- Strengthen Vanuatu Foreign Missions.

ACTIVITY MOA: PORTFOLIO MANAGEMENT

Objective:

- Sound management of budgetary allocation
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests
- Safeguarding national sovereignty
- Establishing an efficient and credible Vanuatu Foreign Service
- To promote and advance Vanuatu's national interests and promote positive engagement with the international community
- Demarcation of Vanuatu's maritime boundaries
- Implement the amended Vanuatu Foreign Service Act (2013)
- Develop a Vanuatu Foreign Service Staff Manual

All Vanuatu diplomatic Missions are managed by the Ministry of Foreign Affairs. The work of a diplomatic Mission is to promote and defend Vanuatu's national interests abroad, albeit in a different geographical and diplomatic context. The following constitute the Vanuatu foreign diplomatic missions.

Activity MOAA: Portfolio Coordination

Activity Cost **60,192,855**

Objectives

PROGRAM MFAET: CABINET SUPPORT.

This program is under the responsibility of the Deputy Prime Minister who is also the Foreign Minister and his cabinet, supported by 16 officers.

Objectives:

- Ensure the general administration of Cabinet
- Formulate overall policy directions and strategies
- Ensure harmonization of domestic and international policies
- Improve efficiency within the Ministry and in Vanuatu Foreign Missions
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Means of Service Delivery

ACTIVITY MOA: PORTFOLIO MANAGEMENT

- Sound management of budgetary allocation
- Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests
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Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Performance measurements • Operate within allocated budget limits. • Establish links with all stakeholders, including participation in meetings • Increased development assistance to Vanuatu • Increased number of regional and international conferences hosted by Vanuatu	1	

<ul style="list-style-type: none"> • Provide regular reports to the government through the Ministry of Foreign Affairs. • Ensures revenue collection from consular services (visas and other applicable fees in Vanuatu Foreign missions) • Establishment of new Division as Maritime and Ocean Affairs to carry out duties mandated by Vanuatu to resolve Vanuatu maritime boundaries 		
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PROGRAM MOB: DEPT OF FOREIGN AFFAIRS

Program Cost **272,921,012**

PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS

Introduction

The Role of the Department

The central role of the Department of Foreign Affairs (DFA) involves providing support to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners. The role of the Department has evolved increasingly to include increased interaction with the non state actors with political standing and the private sector. The Department advises the Minister of Foreign Affairs, other Ministers and the Government through the Director General on all aspects of foreign policy and coordinates most of Vanuatu's responses to international developments. It also provides advice and support on all issues relevant to the pursuit of international peace, justice and security and provides protocol and consular assistance to citizens and residents of Vanuatu who are either traveling or residing abroad. Protocol services are also extended to visiting dignitaries. These responsibilities are done to advance and maintain the national interests and contribute to Vanuatu's development. The Department also takes on the leading role of coordinating the Government's financial obligations to the Regional and International Organizations of which Vanuatu holds membership. The Department has the duty to ensure that Vanuatu complies with its reporting obligations on the ratified Conventions and Treaties and liaises with the line agencies to ensure that the domestication of the ratified Conventions is done as required under the International Laws and Standards. The Department operates from its Head Quarters at Independence Garden, Port Vila. Vanuatu is also represented through diplomatic and consular missions. The Department presently employs a total of twenty four (24) staff in Vanuatu and twelve (12) in overseas diplomatic and consular missions. It has a program budget of VT 252,000,000

The Department have the following objectives:

- To provide policy coordination and information on important issues related to foreign policy.
- Contribute to improving the livelihoods of the people of Vanuatu by developing diplomatic relations with strategically important countries and international organizations.
- To provide a high standard of protocol and consular assistance to Vanuatu Government dignitaries, officials and other Ni-Vanuatu citizen.
- Provide services to visiting VIPs and foreign dignitaries entering and leaving Vanuatu.
- Ensures Vanuatu is persistently represented in international peace keeping missions
- Build and retain a professional responsive and high performing Department.
- Provide supportive policy adviser to the Ministry
- Negotiate for increased opportunities on development aid
- Undertake policy research
- Ensure compliance with major international disarmament instruments
- Ensure compliance with the national ratification procedures

Activity MOBA: Operations of the Department of Foreign Affairs

Activity Cost **272,921,012**

PROGRAM MOB: DEPARTMENT OF FOREIGN AFFAIRS

Introduction

The Role of the Department

The central role of the Department of Foreign Affairs (DFA) involves providing support to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners. The role of the Department has evolved increasingly to include increased interaction with the non state actors with political standing and the private sector. The Department advises the Minister of Foreign Affairs, other Ministers and the Government 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.

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The Department operates from its Head Quarters at Independence Garden, Port Vila. Vanuatu is also represented through diplomatic and consular missions. The Department presently employs a total of twenty four (24) staff in Vanuatu and twelve (12) in overseas diplomatic and consular missions. It has a program budget of VT228, 962,132 for 2013 (Terry to confirm)

Activity MOBA: Operations of the Department of Foreign Affairs

All programs under the Department are managed from the head office in Port Vila.

The Department has the following objectives:

- To provide policy coordination and information on important issues related to foreign policy.
- Contribute to improving the livelihoods of the people of Vanuatu by developing diplomatic relations with strategically important countries and international organizations.
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- Build and retain a professional responsive and high performing Department.
- Provide supportive policy advise to the Ministry
- Negotiate for increased opportunities on development aid
- Undertake policy research
- Ensure compliance with major international disarmament instruments
- Ensure compliance with the national ratification procedures

Means of service delivery

To ensure an effective service delivery and achievement of objectives, the department has to:

- Ensure that it is staffed with competent and professional personnel
- Adequate financial resources to enable the Department to carry out its activities at a professional standard
- Preparing briefs and drafting country statements

Performance measurement (Service Targets)

DESCRIPTIONS

QUANTITY

UNIT OF MEASURE

Vanuatu establishes its National Foreign Policy National Foreign Policy is finalized and endorsed by

COM

Hosting of the National Summit to consider the Vanuatu Foreign Policy (one-off)

Vanuatu meets its international obligations Timely payments (80%) of Vanuatu's Membership subscriptions

Adherence to international commitments

Statutory obligations are met

Centralization of communication from technical focal points to the Official focal point i.e. MFAET

Outstanding membership contribution arrears is reduced by 50% Revisit contribution arrangements with other line Ministries and Ministry of Finance

Reports(80%) indicate active participation in international meetings

Effective participation and representation in international meetings

National reports (70%) submitted in a timely manner

Effective coordination and submission of national reports

Deployment of UN Peace Keepers

Coordination of UN Peace Keeping missions

- Annual Reporting on the Implementation of the Pacific Plan

- Annual participation and representation in Pacific Plan Action Committee meeting

Coordinate, monitor and report on Vanuatu's implementation of the Pacific Plan

Monitoring & evaluation of ratified Treaties & Conventions

Withdrawals, reservations and options provided to the Government by the National Committee and submitted to relevant International Organizations (at least two)

Establishment of a National Treaties & Conventions Monitoring and Evaluation Committee

Compliance with International Obligations

Relevant Bills passed (at least one) by Parliament and Gazetted by the State Law Office

Review and domestication of appropriate ratified conventions

Pursue appointments of ni-Vanuatu's to regional and international organizations Increase number of ni-Vanuatu citizens appointed (at least two) to regional and international organizations

Identify and appoint (recommended appointments of) qualified ni-Vanuatu citizens to regional and international organizations.

Establishment of a database on a pool of potential qualified ni-Vanuatu nationals to be posted to regional and international organizations

An established Database reflecting Vanuatu's professionals and technical specialists in various fields of expertise.

Appropriate stock take or survey is carried out to find out qualified ni-Vanuatu nationals

Appointments of Vanuatu representatives in strategically important countries and international organizations • Increased number of appointments and representations be made (80%) in accordance to the Strategic Representation Policy and Foreign Service Act

- Increased number of appointments (at least two) be made to strategically important organizations and based on established procedures

- Implement Strategic Representation Policy Paper

- Appointments by the State and Government in accordance with relevant international and domestic laws

Develop a HRD Plan Career Development Plans are developed for all staff Identify skill shortages and staff training opportunities, staff career paths and succession plans

Develop a MFAET Staff Rewards and Retention Program • MFAET Staff Rewards and Retention program is in place

- Retention of staff by 80% • Introduce quarterly staff & team recognition awards

- Develop criteria and selection guideline for outstanding performance

Institutional strengthening of Vanuatu's Foreign Service • Amended Act passed by Parliament and gazetted

- New organization structure for MFAET approved by PSC and implemented
- Approved Foreign Service Manual
- Diplomatic and higher qualification trainings undertaken (at least three)
- Send at least two MFAET officials on Staff Attachment in the missions abroad
- Posting of MFAET staff (at least one) to overseas missions
- 20% of requests for the Institutional Strengthening of Vanuatu Foreign Service Initiative (Project) were successful and funding is secured
 - Review of the Foreign Service Act
 - Review and formalize organizational structure in DFA, CSU and OSM
 - Development of the Foreign Service Staff Manual
 - Career Development – Increase in Diplomatic and higher qualification training for Vanuatu diplomats
 - Initiate Staff Attachment Program
- Career advancement of MFAET staff
- Seek /request additional funding assistance to strengthening Vanuatu's diplomatic missions abroad

Identify opportunities and negotiate potential cooperation agreements with new and existing partners

- Negotiate cooperation agreements with development partners
- Collaborate with other line Ministries on PAA/PLAS
- Negotiate with developing partners • Development Cooperation Agreements (2) signed
- Government priorities reflected in Development Cooperation Agreement(s)
- New Development Cooperation Agreements signed

Create and enhance economic opportunities

- Increase investment opportunities, tourism and trade

- Appointment of Attaches (at least one) in relevant sectors • In consultation with relevant line Ministries, promote Vanuatu through trade, tourism and investment (Fairs and Expos)
- Facilitate attachment of appropriate Attaches from relevant sectors in Vanuatu's diplomatic missions abroad

Establish the National Protocol Guidelines National Protocol Guidelines endorsed by COM
Preparations of Protocol Guidelines Handbook in consultation with relevant stakeholders

Develop a National Consular Guideline Internal Information Database system established Undertake relevant consultations with line agencies

Improve VIP facilitation at international ports of entry VIP Lounge Regulations endorsed by COM and implemented

Enhance understanding with appropriate stakeholders

Enhance administration of Vanuatu diplomatic Privileges & Immunities Act Establish clear administrative guidelines with the Department of Customs & the State Law Office

Clear administrative guidelines in place

Ensure compliance with Passport Act Manage diplomatic and official passport applications by strengthening criteria & procedures

Internal tracking database created for issued passports and safe keeping with Passport Office

Maintain consistent networking communications and liaise with neighboring countries regarding our Maritime boundaries • Successful outcome of negotiations leading to Maritime Boundary Treaties with neighboring countries

- The final submission to UN by 2013
- Special Envoy appointed • Undertake effective negotiations
- Prepare legal and technical components for the Continental Shelf submissions
- Collaborate jointly with Fiji and Solomon Islands in the preparation of Continental Shelf Submission to the UN

- Appointment of a Special Envoy to assist the National Committee on Maritime Boundaries Delimitation (NCMBD)

Implement decisions of the National Committee on Maritime Boundary Delimitation
Annual reporting on the outcomes of the National Committee Meeting
National Committee meets on a regular basis

- Implementation of business plan and annual program activities.
- Quarterly reports from overseas based missions are provided to the Minister of Foreign Affairs, through the Director General.
- Expand, maintain and effectively manage bilateral diplomatic relations.
- Increased bilateral/multilateral cooperation between Vanuatu and other regional and international actors.
- Effective participation in regional and international meetings.
- Placement of career diplomats in Vanuatu foreign missions.
- Increased trade and tourism activities including increased interests from FDI companies.
- Develop and implement policies to strengthen Vanuatu's overseas consular and diplomatic representations.
- Implement human resource plans for staff attachments and posting at the Vanuatu Foreign Missions to strengthen the caliber of the Vanuatu's future diplomats.
- Increased opportunities for accessing Overseas Development Assistance (ODA)

VANUATU PERMANENT MISSION TO THE UNITED NATIONS

- To portray and safeguard Vanuatu's national sovereignty in a multilateral context.
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To present and defend Vanuatu's policy interests for global peace, security and fair development.
- To develop and maintain relations with global actors (state and non-state actors).
- To contribute to Vanuatu's development objectives
- To coordinate all reporting and implementation issues related to the ratified Conventions and Treaties
- To coordinate the Vanuatu UN Peace Keeping program
- To extend support to international campaign against terrorism and organized crime

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

The objectives of the mission are:

- To develop and maintain productive relations with Member States of the European Union and the ACP Group of States, Organization Internationale de la Francophonie (OIF), the Commonwealth Secretariat and UNESCO through bilateral and multilateral frameworks.
- To promote development cooperation programs with the Member States of the European Union and the ACP Group of States.
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials to Brussels, Paris and London
- To maintain strong relations with France and the United Kingdom
- To manage trade relations with the European Union (EU) through the Economic Partnership Agreements (EPAs) and the World Trade Organization (WTO)
- To contribute to Vanuatu's development objectives

Embassy of the Republic of Vanuatu to the Republic of China
The objectives of the mission are:

- To develop and maintain good relations with China and Asia
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote tourism, trade and investment opportunities
- To contribute to Vanuatu's development objectives

- To provide consular services to all Ni-Vanuatu travelling to or studying in China
- To effectively coordinate with MOIA and VFSC the Permanent Residency Program (PR) Kong and mainland China and China.

Vanuatu High Commission, Suva Fiji

The objectives of the mission are:

- To provide consular services to all Ni-Vanuatu including students residing or travelling to or through Fiji
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote increased trade and investment opportunities
- To further develop economic, technical and cultural cooperation with Fiji and improve relations with other countries in South Pacific region through the Pacific Islands Forum and other regional and international organizations based in Fiji.
- To strengthen the implementation of the MSG trade agreement and other bilateral agreements under the MSG.
- To coordinate work program of PIF, SOPAC, SPTO, SPC and USP.

Vanuatu High Commission, Canberra

The objectives of the mission are:

- To maintain close and more effective relations with Australia.
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu.
- To promote tourism, trade and investment including training and employment opportunities for Ni-Vanuatu in Australia.
- To contribute to Vanuatu's development objectives.
- To provide consular services to all Ni-Vanuatu travelling to or studying in Australia.
- To maintain contact with the South Sea Islanders of Vanuatu descent.
- To expand relations to the Middle East, namely U.A.E., Qatar and Kuwait and the South East Asian countries, namely Malaysia, Singapore and the Kingdom of Thailand.
- To coordinate the Australia Seasonal Workers' Scheme (ASWS) Program.

Vanuatu Consulate, Caledonia

objectives of the office are:

- To provide consular services to all registered Vanuatu Nationals residing in New Caledonia including students;
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote tourism, trade and investment including training and employment opportunities for Vanuatu Nationals in New Caledonia
- To facilitate coordination and implementation of cooperation agreements between New Caledonia and Vanuatu
- Accredited as the official representative of Vanuatu to the Secretariat of the Pacific Community
- To maintain high levels of contact with the Government of New Caledonia and the FLNKS

Vanuatu Consulate, Auckland, New Zealand

The objectives of the office are:

- To provide consular services to all registered Ni-Vanuatu residing in New Zealand including students;
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote tourism, trade and investment including training and employment opportunities for Ni-Vanuatu under the RSE and other schemes in New Zealand
- To maintain high levels of contact with the Government of New Zealand

Means of Service Delivery

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

The objectives of the mission are:

- To portray and safeguard Vanuatu's national sovereignty in a multilateral context.
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To present and defend Vanuatu's policy interests for global peace, security and fair development.
- To develop and maintain relations with global actors (state and non-state actors).
- To contribute to Vanuatu's development objectives
- To coordinate all reporting and implementation issues related to the ratified Conventions and Treaties
- To coordinate the Vanuatu UN Peace Keeping program
- To extend support to international campaign against terrorism and organized crime

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

The 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 hosting of major EU-ACP events such as the ACP Parliamentary Assembly which will be held in Vanuatu in 2014. The Mission will continue to negotiate market access for Vanuatu products under the Economic Partnership Agreements.

Embassy of the Republic of Vanuatu to the Republic of China

The Mission is mandated to enhance economic and political cooperation between Beijing and Port Vila. China is fast developing into a super power and has further room to expand its development cooperation with Vanuatu. In that regard, China is expected to continue to play an important role in the foreseeable future. It is therefore imperative that amicable relations with Beijing are maintained and that Vanuatu reciprocates assistance Beijing provides. On the economic front, the Mission will continue to promote Vanuatu as a prime tourist destination and to expand market access for Vanuatu's products in Asia, particularly in China and Hong Kong SAR. The Mission will continue to negotiate new and existing cooperation agreements to enhance development assistance Vanuatu receives from China and will assist the government in the coordination of the PR Program.

Vanuatu High Commission, Suva Fiji

The objectives of the mission are:

- To provide consular services to all Ni-Vanuatu including students residing or travelling to or through Fiji
- To provide consular and protocol services to visiting Vanuatu dignitaries and officials
- To promote increased trade and investment opportunities
- To further develop economic, technical and cultural cooperation with Fiji and improve relations with other countries in South Pacific region through the Pacific Islands Forum and other regional and international organizations based in Fiji.
- To strengthen the implementation of the MSG trade agreement and other bilateral agreements under the MSG.
- To coordinate work program of PIF, SOPAC, SPTO, SPC and USP

The Mission is mandated to boost economic and political cooperation between Port Vila and Suva. The Mission in Fiji as an important one as Vanuatu's Melanesian neighbor is host to the Pacific Island Forum and a number of other important regional organisations. The Mission is mandated to defend Vanuatu's interests in these important organisations. The Mission is also tasked to negotiate

favorable trade arrangements between Vanuatu and Fiji as well 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.

Vanuatu High Commission Canberra

The Mission is mandated to enhance economic and political cooperation between Canberra and Port Vila. Australia is Vanuatu's single most important development partner. The Mission is tasked to seek ways to enhance development assistance Vanuatu receives from Australia and to ensure that Vanuatu reciprocates the assistance it receives. Relations between Canberra and Port Vila are managed in Port Vila but the Mission in Canberra will add another dimension. The Mission will assist all Ni-Vanuatu living and studying in Australia with all their consular needs. This will be particularly useful when the seasonal employment scheme in Australia gains momentum. The Mission in Canberra will play a very important role in negotiating favorable trade agreements with Australia under the Pacer Plus Trade Agreement. It will also promote Vanuatu as a dynamic economy for investors. The Mission will also look to expand its reach to include accreditation to the Middle East and South East Asia in 2013.

Vanuatu Consulate, New Caledonia

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.

Vanuatu Consulate, Auckland, New Zealand

Means of Service Delivery

The Mission is mandated to provide consular services to Vanuatu citizens residing in New Zealand, including students and RSE Workers. The Missions will ensure that warm bilateral relations between the two countries and Vanuatu holds. The Regional Seasonal Employment scheme in New Zealand has been very successful benefiting both New Zealand and Vanuatu. The Mission in New Zealand will continue to liaise with New Zealand authorities on behalf of the Vanuatu Government to ensure permanence of this important labour scheme. Both Missions will continue to seek market access for Vanuatu products including tourism as well boost trade and investment between New Zealand and Vanuatu.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Vanuatu Mission to Suva, Fiji Performance Measures <ul style="list-style-type: none"> • Ensure that Vanuatu is well represented at regional meetings and forums. • Provide valuable, timely advice to the Ministry on how Vanuatu can benefit from increased economic, technical and cultural cooperation at the bilateral and regional level. • Report on favorable trade arrangements between Vanuatu and the other MSG member countries. • Ensure effective implementation of the MSG Trade Agreements and other MSG related Agreements. • Ensure that effective dialogue between Suva and Port Vila on issues of 	1	Number of Missions in Suva, Fiji

<p>mutual interests is maintained.</p> <ul style="list-style-type: none"> • Provide regular reports to the government through the Ministry of Foreign Affairs. 		
<p>Vanuatu Mission to Canberra, Australia</p> <ul style="list-style-type: none"> • Vanuatu is expected to benefit from an increase in development assistance from Canberra in 2013 (how much? – Asia/Pacific Division to confirm). • Negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu. • As a new initiative, the establishment of the Mission is both timely and strategic. The Mission will provide consular needs for all Vanuatu Citizens living in Australia. • The Mission will ensure that market access will be created to boost Vanuatu's exports. The Mission will also play a pivotal role in promoting tourism and investment in Vanuatu and ensuring that Vanuatu fully maximizes opportunities the Australian Seasonal Worker Scheme presents for Vanuatu. • Cross accreditation to the Middle East (which countries?) and South East Asia (which countries?) in 2013. • Contacts maintained with the South Sea Islanders of Vanuatu descent. • Provide regular reports to the government through the Ministry of Foreign Affairs. 	1	Number of Missions in Canberra, Australia
<p>Vanuatu Consulate (Paris/New Delhi)</p> <ul style="list-style-type: none"> • To promote trade, tourism and investment opportunities • Provide consular services when required 	1	Number of Consulate
<p>Embassy of Vanuatu to the European Union, the kingdom of Belgium, France and the United Kingdom.=</p> <ul style="list-style-type: none"> • Effective participation and representation in relevant international meetings, forums and elections. • New markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava. • Effective participation in EDF 11 negotiations and Aid for Trade dialogue. • Negotiate new cooperation with potential partners in the European Union and build on existing ones, subsequently building development assistance to Vanuatu. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Effective participation in EPA negotiations. 	1	Number of Ambassadors
<p>Consulate General, Noumea, New Caledonia</p> <ul style="list-style-type: none"> • Consular needs of Ni-Vanuatu living in New Caledonia are met. • Effective representation in SPC Meetings in New Caledonia. • Effective collection of revenue on behalf of the Government in compliance with the PFEM Act. • Increased tourism, trade and investment coming from New Caledonia. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Increased employment opportunities for Ni-Vanuatu. 	1	Number of Consulate

<p>Vanuatu Mission to Beijing, China</p> <p>Performance Measures</p> <ul style="list-style-type: none"> • Vanuatu is expected to benefit from an increase (of how much? – Asia/Pacific Division to confirm) in development assistance from Beijing in 2013. • The Mission will ensure that new markets for Vanuatu products including tourism are negotiated and existing markets are further explored. • The Mission will also ensure effective communication between Beijing and Port Vila on shared interests. • Increased Trade and Investment benefits through Consulates and Trade Commissions. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Increased revenue from the PR Program. 	1	Number of Ambassadors
<p>Vanuatu Mission to the United Nations</p> <ul style="list-style-type: none"> • Ensure Vanuatu's active and timely participation and representation in international meetings, forums and elections. • Negotiate new cooperation with potential development partners as well as build on existing cooperation to increase development assistance to Vanuatu. • Ensure that Vanuatu complies with international conventions and its national reports, and that various UN resolutions and instruments of accession and ratification are deposited in the UN in a timely manner. • Expand its operations to include accreditation to Washington, Montreal and Havana in 2013. • Provide regular reports to the government through the 	1	Number of Missions
<p>Consulate General, Auckland, New Zealand</p> <p>Performance Measures</p> <ul style="list-style-type: none"> • Consular needs of Ni-Vanuatu living in New Zealand are met. • Increased tourism, trade and investment coming from New Zealand. • Increased employment opportunities for Ni-Vanuatu. • Provide regular reports to the government through the Ministry of Foreign Affairs. • Ensure revenue collection from consular services. • Increased development assistance from New Zealand government. (by how much? – Asia/Pacific Division to confirm) 	2	Number of Consulate
<p>Vanuatu Mission to Belgium, the European Union, France and the United Kingdom</p> <p>The objectives of the mission are:</p> <ul style="list-style-type: none"> • To develop and maintain productive relations with Member States of the European Union and the ACP Group of States, Organization Internationale de la Francophonie (OIF), the Commonwealth Secretariat and UNESCO through bilateral and multilateral frameworks. • To promote development cooperation programs with the Member States of the European Union and the ACP Group of States. 	1	Number of Ambassadors

<ul style="list-style-type: none"> • To provide consular and protocol services to visiting Vanuatu dignitaries and officials to Brussels, Paris and London • To maintain strong relations with France and the United Kingdom • To manage trade relations with the European Union (EU) through the Economic Partnership Agreements (EPAs) and the World Trade Organization (WTO) • To contribute to Vanuatu's development objectives <p>Means of Service Delivery</p> <p>The Mission is mandated to enhance economic and political cooperation between Brussels and Port Vila. The Mission in 2011 expanded its operations in line with the Ministry's calculated plan for Foreign Mission Representatives to cross accredit to strategic locations. The Mission extended its accreditations to include the United Kingdom and France. The Mission will continue to maintain friendly relations with the host country, the European Union, the ACP states as well as the United Kingdom and France to defend the interests of Vanuatu at both the bilateral and multilateral level. The Mission will assist immensely with the EU-ACP meeting which will be held in Port Vila in June 2012. The Mission will continue to negotiate market access for Vanuatu products under the Economic Partnership Agreements.</p> <p>Performance Measures</p> <ul style="list-style-type: none"> • Effective participation and representation in relevant international meetings, forums and elections. • New markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava. • Effective participation in EDF 11 negotiations and Aid for Trade dialogue. • Negotiate new cooperation with potential partners in the European Union and build on existing ones, subsequently building development assistance to Vanuatu. • Provide regular reports to the government through the Ministry of Foreign Affairs. 		
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PROGRAM MOG: EXTERNAL TRADE NEGOTIATION AND DEVELOPMENT

Program Cost **32,908,355**

Objectives

INTRODUCTION

The "Department of External Trade" will have three key program and subsequent activities through which it will carry out to implement towards the key Government National Broad Policy Objective identified under the Priority Action Agenda (PAA) and Plan Long Act Short (PLAS), thus requesting approval of this narrative and future NPP submission will enhance the facilitation of the implementation.

The Ministry of Foreign Affairs and External Trade Corporate plan 2013 – 2016 mention that the Department of External Trade contributes to the high-level ministerial objectives by conducting trade negotiations to secure increased market access for Vanuatu's goods and services, facilitate investments, and boost specialization in areas of comparative advantage. The Department is also supporting the Office of the Director General in securing and manages increased Aid-for-Trade flows on behalf of the Ministry and the whole Government.

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 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 Negotiation
2. External Trade Development and Assistance
3. External Trade Policy and Administration

Activity MOGA: External Trade Negotiation

Activity Cost **12,586,720**

Objectives

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

Means of Service Delivery

1. Function base on data collection and analysis and advice on trade negotiation at the multilateral, regional and bilateral. The current trade negotiation focus on Economic Partnership Agreement (EPA), Melanesian Spearhead Group Trade Agreement (MSGTA), Pacific Island Countries Trade Agreement (PICTA), Pacific Agreement on Closer Economic Relation (PACER) Plus and the initial new Caledonia bilateral talks.
2. Update the National Trade and Development Committee (NTDC) meetings on Trade Negotiation outcomes and meetings.
3. Implement at least one out of thirty-nine Trade Policy Framework recommendations and report to the Director General's office.
4. Advocate and develop strategy base on the post-WTO accession and its benefits o Vanuatu.
5. Provide online training to government institutions and stakeholders through the WTO Reference Centre, located at the Department of External Trade
6. Provide notification to the WTO Secretariat on its commitments and update on the implementation of the existing and new trade and trade related regulation that will affect trade.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
To facilitate Trade Negotiations and improve coordination, monitoring and development of Trade Agreements	1	Bi-annual report to DG's office on TPF a
To implement and improve Trade Negotiations at regional and international level	2	Number of NTDC meetings and outcomes

Activity MOGC: External Trade Policy & Administration

Activity Cost **20,321,635**

Objectives

To function as the most efficient Department and provide effective services to all stakeholders

Means of Service Delivery

1. Administer the department of external trade administration and policy and provide the director to the office of the Director General. For instance finalizing the Trade Act bill.
2. Pro-active participation in the trade negotiation meetings and high level senior trade meetings such as Trade and Economic Official Meeting (TEOM), Trade Official Meeting (TOM) and Trade Ministers Meeting (TMM) at the MSGTA, PICTA, PACER-Plus and EPA meeting.
3. Monitor and evaluate the implementation of the multilateral and regional trade agreement already signed by Vanuatu.
4. Provide the support and incentives to the officers in terms of training and up skilling the new recruitments enhancing their capacity on trade negotiations skills and developments.
5. Advice on the comparative advantage on trade identified in the Trade Policy Framework and its recommendations. For example Vanuatu's trade comparative advantage focuses on services than goods.
6. Advocate on the post WTO accession and the benefits Vanuatu can maximize in its trade rules and developments.
7. Provide the secretariat work to the NTDC committee members, observers and donor partners meeting and ensuring that the outcomes are implemented and reported.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Finalize Bill for the Trade Act	1	on going
Enhance Trade Negotiations and analytical skills that will ease technical advice to the Department and the Ministry	3	2016
Provide and disseminate information on trade matters to stakeholders	4	2016

MINISTRY OF HEALTH

Introduction

Ministry Cost **1,642,203,839**

Introduction

The Ministry of Health is responsible for the delivery of health care across Vanuatu's network of aid posts, dispensaries, health centres, and hospitals. Health care encompasses curative and preventative which includes also the public health programmes

The Minister for Health and health staffs are accountable for the Ministry's performance. The Director General has responsibility for the management of the Ministry's functions and is supported under the new health structure by the Medical Superintendents based at the six provinces. The Ministry is presently reviewing and decentralizing its resources especially its budget and human resources to the provinces and community to bring health care closer to the people.

The current structure of the Ministry is organized into the following eight activities:

- Office of the Minister
- Executive of the Ministry
- Corporate Services
- Health Sector Human Resource Development
- Hospital / Curative Services
- Community / Provincial Health Services
- Public Health
- Medical Supplies Stock

Hospitals are located in each of the six provinces alongside an extensive network of aid posts, dispensaries and health centres. The Ministry is administered from Port-Vila and provincial centres. In total, 869 employees are serving in the Ministry of Health. The geographical breakdown of employees is as follows:

- 112 Ministry headquarters, Port-Vila
- 220 Vila Central Hospital
- 46 Shefa Community Health Services
- 124 Northern Provincial Hospital
- 57 Sanma Community Health Services
- 51 Norsup Hospital
- 75 Malampa Community Health Services
- 22 Lolowai Hospital
- 44 Penama Community Health Services
- 3 Torba Hospital
- 26 Torba Community Health Services
- 56 Lenakel Hospital
- 33 Tafea Community Health Services

In 2013, the Ministry of Health was allocated VT1,609,839,563. In 2014 this allocation was increased to a base ceiling of VT1,635,539,563. Within this ceiling the ratio of salary to operational costs is 1.35 (VT940.0 million to VT695.5 million), and the percentage of the budget allocated to capital expenditure stands at 1.9 per cent (VT30.9 million). The Ministry is seeking an enhancement of VT142,558,733 to its recurrent budget in order to boost service delivery. The additional recurrent budget comprises the following three New Policy Proposals (NPPs, in order of priority):

Strengthening of medical workforce	VT119,058,733
Biomedical equipment	VT12,500,000
Maintenance of staff housing	VT11,000,000

The NPP of strengthening the medical workforce seeks to secure funding for front-line nursing and midwifery positions, in order to improve health service delivery to the rural areas and to provide sufficient financial resources for these crucial positions. The biomedical equipment NPP will allow the Ministry to embed maintenance of key medical equipment within its budget. The maintenance of staff housing NPP will address major refurbishment needs identified in the Provincial Resources Review.

Further, the Ministry is seeking an allocation of VT354,211,941 in 2014 (followed by VT90,000,000 in 2015) in order to pay for the retirement entitlements of staff. In total the Ministry is seeking an allocation of VT2,132,310,237 in 2014.

Ministry Objective

The Ministry of Health is dedicated to its mission outlined in the Health Sector Strategy (HSS) 2010-2016 of protecting and promoting the health of all people in Vanuatu. As outlined in the HSS, the Ministry seeks to uphold the values of efficiency, equity, integrity, and customer focus.

Ministry Progress

The Ministry recognizes that a lack of strategic direction in previous years has played a major role in the Ministry not being able to manage its resources well. This is demonstrated by unfunded recruitments, a lack of control on allowances, and the consequent inability to pay operational bills.

The Ministry is determined to plan and execute its budget in a responsible, transparent and accountable fashion. Improvements here will contribute to more efficient health service delivery, with the ultimate aim of maximizing health service delivery for all the people of Vanuatu. In pursuit of greater efficiency, the Ministry implemented a number of steps in 2013. These include the following:

- (i) Review of contract staffing needs – this exercise resulted in the non-renewal of over 30 contracts, with an expected annual saving of VT33.5 million.
- (ii) Audit of allowances at Vila Central Hospital – this work from the Internal Auditor resulted in a number of recommendations for changes to the system of allowances. The report's recommendations are being considered.
- (iii) Implementation of a new cost centre structure – this structure clearly shows costed activities for staff training & professional development, supply of drugs, patient referrals, together with a breakdown of public health units' activities. These changes represent a significant improvement in the transparency of budget information.
- (iv) Reallocation within Ministry budget envelope - a review of the budget for Corporate Services identified significant savings. As a result, baseline allocations to Vila Central Hospital and Northern District Hospital have been increased by VT17.0 million and VT4.6 million respectively

In addition, the Ministry has taken early steps to advance the Government's vision for a decentralized health service that will raise the quality and efficiency of health service delivery. Delegations of financial authority have been granted to Shefa and Torba provinces. These delegations will allow health managers and finance officers in these two provinces to assume responsibility for execution of their budgets. Basic financial training has been provided and will be continued over the next year. Furthermore, the Ministry's intention is to devolve financial control to all six provinces.

Finally, the Ministry acknowledges the contributions of its development partners – aid agencies, non-governmental organizations, and churches – in supporting delivery of health services. Development partners play a critical role and their financial support and co-operation will be crucial in 2014.

In conclusion, the Ministry is committed to improve the efficiency of health service delivery and in doing so, to play an effective as possible role in the pursuit of a healthier nation.

PROGRAM MHA: CABINET SUPPORT

Program Cost **46,733,754**

Objectives

PROGRAM MHA: CABINET SUPPORT

PROGRAM MHAA: Ministry of Health Cabinet

The Minister for Health is the voice for the Ministry of Health in the Parliament house and stands accountable to the people of Vanuatu for the delivery of health care throughout the country. Duties include presentation of the Ministry's Budget and health legislation to Parliament, together with the conveying of the nation's health status and needs. In addition, the Minister represents the Ministry in the communities of Vanuatu and in national and international forums. The Cabinet provides the Minister with the resources necessary to represent the Ministry.

Activity MHAA: Portfolio Management

Activity Cost **46,733,754**

Objectives

Realization of the Ministry of Health vision, as outlined in the Health Sector Strategy 2010-2016: 'Our vision is to have an integrated and decentralized health system that promotes an effective, efficient and equitable health services for the good health and general well-being of all people in Vanuatu.'

Strengthened health policy at national and community levels.

Greater level of community partnership in health care delivery and policy.

More effective international partnerships - for example, with fellow Pacific Health Ministers.

Means of Service Delivery

Regular meetings with fellow members of Government and Parliament, health service staff, Director General and Ministry Executive.

Regular travel to communities and select international forums.

Support from political advisers, Director General and Ministry Executive, and Ministry staff.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Minister to attend weekly COM meetings	100	Percentage of Meetings
Attend National and international meetings to discuss health policy and resolutions	3	Meetings with communiques/ minutes
Minister to travel to World Health Organization (WHO) and the Pacific Islands Health Minister's Meetings and or other meetings where the	3	International visits

Minister has been invited to attend.		
Minister to visit two provinces plus own constituency where the Minister has been invited to attend.	3	Visits
Table policies, legislations and make amendments on areas where need arises in parliament and or in COM meetings.	14	Legislations, policies, amendments
Minister to hold quarterly meetings with all Medical Superintendents to be briefed and updated on the health situation of the country and the status of the budget execution. In some instances, briefing on actual intervention programs.	4	Meetings
Provincial tours/visits to provinces to see first-hand health situation and to provide the tour report to Ministry Executive	4	Provincial visits with action points

PROGRAM MHB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost **219,141,293**

Objectives

Executive Management and Corporate Services comprises the Office of the Director General, Corporate Services, and Health Sector Human Resource Development. It provides the leadership and management that are necessary for delivery of health care throughout Vanuatu.

The Office of the Director General assists the Minister for Health in establishing health sector strategy and formulating policy. Corporate Services provides the suite of support functions: planning, human resource management, finance, health information systems, internal audit, asset and infrastructure management, and IT services. Health Sector Human Resource Development provides the resources for the training and ongoing professional development of the health sector workforce.

Activity MHBA: Ministry Executive

Activity Cost **12,638,709**

Objectives

Implementation of the Health Sector Strategy 2010-2016 and associated policies.

Compliance with the Public Financial & Economic Management (PFEM) Act and its regulations (including the limiting of expenditure to the amount of appropriation).

Identification, auditing and recording of the Ministry's assets and financial liabilities.

Alignment of development partner funding and policies with those of the Ministry, and subsequent adherence to the Joint Partner Agreement (JPA).

Means of Service Delivery

Regular meetings with the Minister.

Direction of health services and support functions to all responsible units.

Chairing of Ministry Executive meetings.

Co-ordination of development partners.

Monitoring & evaluation of activities.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Maintenance of annual expenditure at a level within the level of appropriation.	1	Percentage of budget expended
Expenditure and expenditure commitments do not exceed appropriations	100	Percentage No overspending
Holding of monthly Joint Partner Working Group meetings	12	Meeting
Implementation of Health Sector Strategy (HSS) 2010 -2016.	1	Assessment status of HSS implementation
Satisfactory progress made towards targets within the Health Sector Strategy 2010-2016	1	Review of Health Sector Strategy
Assets and financial liabilities of the Ministry are identified, audited and properly recorded	100	Timely audits completed; issues reduced
Submission of Ministry of Health Annual Report on time	1	Completed Annual Report
Submission of Ministry of Health financial statements on time	1	Completed financial statements
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
Revision of Corporate Plan 2014-16	1	Revised Corporate Plan 2014-16
Compilation of Business Plan 2014	1	Completed Business Plan 2014
Accurate recording of Ministry's assets (and completion of audit)	1	Completed asset inventory and audit
Holding of regular meetings with Minister	25	Meeting
Holding of monthly Executive meetings	12	Meeting

Activity MHBB: Corporate Services

Activity Cost **139,415,181**

Objectives

1. Provision of support services necessary for successful functioning of the Ministry and delivery of health services throughout Vanuatu.
2. Enhancement of the Health Information System, including improvements in volume and quality of data and increased demand for the data in decision making.
3. Up skilling of staff working in health administration roles.

Means of Service Delivery

Effective co-ordination between units.

Best use of technology and systems.

Regular meetings with Director General and the Ministry Executive.

Providing directive and decisions to delivery services

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Submission of monthly financial reports to the Ministry Executive	12	Finance report
Annual acquisition, maintenance and disposal plans are established for financial year	3	Plans
All procurement complies follow Government guidelines and contracts established for management by Corporate Services	100	Percentage of procurements
Cash flow is monitored and all debts are met within acceptable timeframes.	5	Debts over 30-60 days
Infrastructure audits conducted annually for condition assessment and preventative maintenance planning	6	Provincial audits conducted and reports
Ministry Executive receives quarterly written reports on human resources (HR) management issues	4	HR Report
Annual reports, corporate plans and business plans are completed on an annual and timely basis	3	Annual Report: Plans
Audits conducted on fixed assets - equipment (Random / Provincial Areas)	1	Random audits conducted quarterly
Annual budget, human resource personnel plans and New Policy Proposals (NPP) submissions are reviewed and completed on an annual basis	1	Budget; HR Plan; MTEF
Holding of quarterly meetings of the cross-government Audit & Finance Committee	4	Meeting with minutes

Establishment of MOH policy, processes and procedures for procurement and management of assets and infrastructure	1	Infrastructure and asset medium term plan
Production of updated Corporate Plan 2014-16 and Business Plan 2014	1	Updated Corporate and Business plan
Production of Annual Report 2013	1	Annual Report
Health professional trained in Vanuatu and overseas	60	Personnel trained
Monthly updates of employee distributions	12	Employee distribution report
Annual Internal audit plan prepared detailing the audits to be conducted – audits to be based on risk assessment	2	Audit plan and reports
Expenditure and commitments do not exceed appropriations	100	No overspend
Completion of infrastructure audit to assess conditions and plan for preventative maintenance	4	Provincial audit
Health Information System to produce quarterly reliable and comprehensive reports on the epidemiological profile and health services provision in Vanuatu.	4	HIS Report
Generation of reliable and comprehensive quarterly Health Information System (HIS) reports on health status and service provision	4	HIS report
Conduct of Project Control Group (PCG) Meetings for project procurement and progress monitor	12	PCG report
Maintenance of VSAT communications system with provincial centres	2	Supervisory visit
Production of internal audit risk assessment report	1	Internal audit report
Regular financial, human resource and health activity and status reports are provided to community health managers, hospital managers and health services program managers on a quarterly basis.	4	Status Report

Activity MHBC: Health Sector Human Resource Development

Activity Cost **67,087,403**

Objectives

Effective management of the Vanuatu College of Nursing Education (VCNE) and the Vanuatu Health Training Institute (VHTI).

Generation of a sufficient number of well-trained graduate nurses able and enthusiastic to serve.

Maintenance of an appropriate nursing curriculum.

Means of Service Delivery

Staff of VCNE and VHTI, with the support of the Director General, Ministry Executive and Corporate Services.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Production of routine monitoring reports on the operations of VCNE and VHTI.	8	Quarterly report (VCNE & VHTI)
Production of an annual report on the operations of VCNE and VHTI, including a review of curricula.	2	Annual report (VCNE & VHTI)

PROGRAM MHC: HEALTH SERVICES

Program Cost **1,376,328,792**

Objectives

Health Services incorporates all the health care services provided by the Ministry. This includes the network of hospitals and community health services (the latter being comprised of dispensaries and health centres), the delivery of public health services, and the provision of medical supplies.

Activity MHCA: Hospital Services

Activity Cost **792,503,017**

Objectives

1. Efficient and effective provision of medical, nursing and allied health care in the wards, clinics and treatment areas of hospitals.
2. Efficient and effective provision of clinical, financial, administrative and other support services for maintaining the operational capacity of the hospital.
3. Efficient and effective provision of the system of referrals for patients requiring treatment (covering both from community health services to provincial hospitals, and from provincial hospitals to Vila Central Hospital and Northern Provincial Hospital).
3. Regular reporting of Health Information System data to the Ministry.

Means of Service Delivery

Each Hospital provides obstetrics, medical, ear nose & throat (ENT), eye care, pediatric, anesthetics and surgical, inpatient and outpatient services, together with allied health services and health advice to clients. Vila Central Hospital and Northern Provincial Hospital provide the majority of specialized surgical and outpatient services.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Achievement of average bed occupancy rate (BOR) at between 80% and 90%.	85	Percentage BOR
Achievement of average length of stay (ALOS) at under six days.	90	Percentage ALOS
Radiology tests completed and results reported in a timely manner	1	Day HIS Report
Provision of monthly finance reports.	12	Monthly report (for the six hospitals)
Reduction in hospital acquired infections (Nosocomial)	Less than 40	Percentage HIS Report
All patients requiring referral are transferred in a timely manner	Less than 20	Percentage of complaints received
Complaints dealt with in a reasonable time and number of complaints reduce	5	Complaints recorded
Development and maintenance of Standard Operating Procedures (SOP) manual, covering each department of the hospital	6	SOP manual
Hospital information system is working and data is compiled, reports prepared and used by management.	12	HIS Report
Laboratory tests completed and results reported in a timely manner	1	Day HIS Report
Provision of quarterly monitoring reports to Executive	4	Reports
Provision of quarterly monitoring reports (encompassing Health Information System data).	4	Quarterly report (for the six hospitals)

Activity MHCB: Community Health Services**Activity Cost** **303,352,323****Objectives**

1. Efficient and effective provision of health care in dispensaries and health centres.
2. Efficient and effective delivery of public health programmes at provincial level.
3. Efficient and effective provision of clinical, financial, administrative and other support services for supporting provincial health service delivery.
4. Regular reporting of Health Information System data to the Ministry.

Means of Service Delivery

Inpatient, outpatient and public health services are provided by the nation's extensive network of dispensaries and health centres. In each province, these health facilities are supported by a community health service administration under the leadership of a provincial health manager. Leadership and support for public health activities is provided by the Director and Directorate of Public Health.

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
Provision of quarterly Health Information System (HIS) report to provincial HIS officer.	12	HIS report
Complaints dealt with in a reasonable time and number of complaints reduce	5	Complaints recorded
Provision of supervisory visits and reports to zone supervisors.	2	visit and report
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
Provision of quarterly reports on pharmacy stock levels.	4	pharmacy stock report
Number of postnatal visits per delivery	5	HIS Report
Annual reports submitted to National Health Office	6	Annual Report

Activity MHCC: Public Health Services**Activity Cost** **61,055,158****Objectives**

1. Development and ongoing refinement of Public Health legislation, policy and strategy.
2. Successful planning and implementation of key Public Health programmes throughout the nation through Community Health Services.
3. Provision of quarterly and annual reports of Public Health programmes, including monitoring and evaluation of effectiveness.
4. Enforcement of laws and regulations that protect health and ensure safety.

Means of Service Delivery

Public Health services are provided mostly by Community Health Services under the leadership of a provincial health manager. The Ministry provides technical support and delivers a small amount of services directly.

Empowerment of people to take charge of their own health and to develop an understanding of public health issues is the ethos of Public Health service delivery.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Completion of supervisory visits to provinces by Public Health programme managers and co-coordinators.	12	Visit and report of visit
Provision of Annual Report of Public Health programmes.	1	Annual report
Preparation of performance framework targets for each Public Health program, with an emphasis on increased coverage.	4	Programme targets
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
Provision of quarterly monitoring reports to the Ministry Executive.	4	Monitoring report
To provide quarterly monitoring reports to the Executive	4	Progress Reports
To operate within the budget limits both for recurrent and development funds	100	Expenditure against budget
To prepare, implement and monitor program performance framework targets, including increase in coverage targets	100	Progress Reports

Activity MHCD: Medical Supplies Stock**Activity Cost** **219,418,294****Objectives**

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

Means of Service Delivery

The National Central Medical Store in Port-Vila orders medical supplies from local and overseas suppliers, manages supplies, and distributes to pharmacies located in the provincial hospitals. The provincial hospitals provide onward distribution to dispensaries and health centres. The aid posts receive their medical supplies from health facilities nearest their locations.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Ministry Executive receives monthly written reports on supply management issues and forecasts	12	Management Reports
Supply of drugs and non-drugs at levels in line with orders received from provincial pharmacies.	100	Percentage (Zero) stock

		out
Random stock take to be conducted using mSupply data on weekly basis	52	Stock take report; mSupply
Stock take on high usage drugs and non-drugs to be conducted using mSupply data and manual check on a monthly basis	12	Stock take report; mSupply
Annual stock take undertaken and variances reported	1	Annual Stock Take Report
Routine testing conducted on drug samples to ensure conformity with international standards	2	Tests biannual
Routine purchasing utilizing cheapest form of transport available to MOH	95	Orders placed
Procurement conducted on a quarterly basis at levels in line with national needs.	4	Order & report of order
Expenditure and commitments do not exceed the appropriations	100	Expenditure against budget
Delivery of supervisory visits to provincial pharmacies, together with awareness training to improve performance.	8	Training report with participant feedback
Orders received from provincial pharmacies which are filled	100	No stock outs; mSupply Report
Orders distributed within a reasonable timeframe to provincial pharmacies	100	Percentage of 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; mSupply
Contracts established for the procurement of goods and services	100	Contracts

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

Introduction

Ministry Cost **1,546,656,666**

The Ministry of Infrastructure comprises the following:

- 1 - The Ministry Cabinet, consisting of the Minister and his support staff.
- 2 - The Executive of the Ministry consisting of the Director General and his support staffs and the Directors of the Ministry's Departments
- 3 - The Public Works Department,
- 4 - The Civil aviation Authority department and
- 5- The Ports and Marine

The Ministry also has a role in several Government Statutory Bodies and several Private companies that the Government is a shareholder of.

It also 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 harbor 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 **50,782,196**

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 **50,782,196**

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 are provided to the rural and or all population.

Means of Service Delivery

- Political Advisors work closely with the Minister and the Director General , other ministries and the public.
- Prepare policies for Government: Infrastructure especially: Transportation and Public Utilities.
- Negotiate with donors partner for new project, with the help of departments,
- Advise the Minister on these policies in a timely manner.
- Have regular meetings with the Director General, Directors of Department under MIPU and other ministries and government statutory bodies concerning these policies.
- Maintain good relations with Director General and Directors of Departments under MIPU and other ministries and statutory bodies.
- Political Advisors attend DCO meetings.
- Attend Board meetings.
- Review Performance Agreement between the Minister and Director General.

PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost **83,866,075**

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 provided by the ministry and ensure that the policies are implemented.

3 - The Human Resource Officer is to assist all the departments under the MIPU on staffing management.

4- To assist the DG in responding quickly to clients of the ministry and better manage the budget of the ministry.

Activity MUBA: Director General and Corporate Services

Activity Cost **83,866,075**

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)

Description	Quantity	Unit of Measure
Ensure that the Business plan are provide	1	Number of Doc
Ensure that the business plan are provide	1	Number of Doc
.Assessment of staff: Liaise with all Department Heads to ensure PMR appraisals are made	1	Completed PRM
HR office to liaise with all departments to develop their HR and succession plan	1	Draft succession plan in place
Organisational Appraisal & "Health" Review Retreat	1	Number of Report
Training	1	Number of report on training
Staff assessment	2	Appraisal form completed
Hold Retreat to prepare MBC 2015 budget Submission	1	Number of report
Review and implementation of the succession plan	1	Succession plan
Develop Public Private partnership (PPP) development Policy framework	1	Number of Doc
Training (secure scholarship for 2015 cycle)	1	Scholarship
Ensure that annual report is provide	1	Number of Doc
Ensure that all important vacant post are fill	100	Percentage of vacant post are filled
Ensure that the annual report is provide	1	Number of Doc
Undertake acquisition program to reduce MIPU Vacancies	15	Percentage
ensure that performance are review between DG and Directors	100	Percentage of performance
Prepare and standardize outsourcing contract	1	Standardize contract developed
MIPU sector Plan mainstreams CC issues	2	Docs
Outsource services to Private Sector	1	Number of Contract signed
Develop Public private partnerships (PPP) development policy framework	1	Developed PPP Framework
Review and develop maritime policies and legislation	1	Audit report
Integrate E-government into ICT policy	1	Integrated ICT policy in place
MIPU communication strategy in place	1	Approved C. Strategy

Progress integration of submarine cable to ICT policy	1	Integrated ICT policy
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Program MUC: CIVIL AVIATION AUTHORITY OF VANUATU

Program Cost: VT 55,124,534

Objective

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.

Objective:

To ensure the Authority is sufficiently staffed with appropriately trained personnel to properly administer the Civil Aviation Act.

And in accordance with the approved CAAV Structure of 2007.

Activity MUCA: Civil Aviation Management and Administration Support

Activity Cost: VT 55,124,534

Objective

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)

Description	Quantity	Unit of Measure
Ensure aviation document holders remain current (Organizations)	100	Percentage of Compliance
Aviation Document holders remain current (Personnel)	100	Percentage of License holders remain current
Annual audits carried out as required and in a timely manner	100	Percentage of annual audits carried out as required
Airworthiness status of aircraft maintained to type specifications	100	Percentage of aircraft on the Vanuatu register
Operators' manuals reviewed as required	100	Percentage of approved manuals remain compliant and relevant
Outer island aerodromes visited	5	Airports not owned/operated by AVL
Civil Aviation Act reviewed and submitted to Parliament for approval	1	Act reviewed and ready for tabling in Parliament
Ramp checks carried out on FAOC holders operating into and out of Vanuatu	6	Ramp checks carried out on FAOC holders
Safety Awareness workshops carried out to increase safety knowledge levels	12	Seminars on different aspects of aviation safety
Seminars carried out in at least 5 communities hosting airports in outer island destinations	5	Number of Seminars conducted Annually
Ensure CAAV structure is complete by recruiting for vacant positions	3	Staff members successfully recruited
Ensure staff are appropriately trained and up-skilled to carry out their functions	85	Percentage of courses attended in total
Staff appraisals to be carried out and reports submitted to PSC	2	Appraisals
Air Service Agreements are reviewed to ensure optimization of economic development	3	ASA's reviewed
New Air Service Agreement to be signed to explore new tourism markets	1	ASA signed
Upper Air Space agreement with Nadi – FIR to be reviewed	40	Percentage on progress towards finalization

PROGRAM MUE: SHIPPING SERVICES

Program Cost **359,808,218**

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 **359,808,218**

Objectives

- * Provide continuous improvement to all services supplied to customers,
- * Recruit qualified and experience staff,
- * Upgrade/ repair and maintain outer Island light houses
- * Check on approved & authorized jetties and moorings
- * Pilotage of ships to anchorages and berthing/ unberthing
- * Conduct combine security exercise as per port security plan,
- * Carry out audit on ISPS code
- * Re-enforce security as required during the emergency,
- * Provide information to date on safety issues,
- * Arrange quarterly stakeholders meeting on issues to shipping operators,
- * Organise safety Management for local ship owners
- * Locate & purchase metal thickness cage and fennier calipash,
- * Provide assistance in emergency situation through search and navigational aids
- * Registration of ship
- * 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	Percentage
Save lives, property recovered an environmental protection	100	Percentage
Save shipping movement within the harbour	100	Percentage
1 time per year to improve the performance	1	Performance
Serve all customers with the best and reliable services for the best outcome	80	Percentage
Easy access to shipping and seaman's records	100	Percentage
Safe marine resources and passage of the vessel	100	Percentage
Increase storage capacity	50	Percentage
Effective and efficient means to disseminate information in ported area	85	Percentage
Increase capacity to response to the incidents	100	Percentage
Safer passage between island	100	Percentage
Consistent repair of wharf to increase safety standards	80	Percentage
Minimize risk of wreck in ports and anchorage areas	90	Percentage
Promote safer and secure traveling for seafaring community	100	Percentage
Increase awareness on Maritime industry	100	Percentage
Ensure compliance at all time	100	Percentage
Ensure all vessels are in compliance to safety standard	100	Percentage
improve inspection	100	Percentage
Competent people with the quality output	100	Percentage
Improvement of the shipping Act Cap 53	100	Percentage
Avoid unauthorized development within the harbour	100	Percentage
Adequate officers on stand-by when require	100	Percentage

PROGRAM MUF: PUBLIC WORKS

Program Cost **997,075,643**

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 road has demonstrated that 9.9 billion vatu is needed to up-grade the existing roads to a usable standard. PWD understands that this level of funding is not available and that the Department must develop a staged plan to maintain 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 **421,857,218**

Objectives

The main objective of the Department is;

To upgrade urban and rural road infrastructure and water supply services for the people of Vanuatu. Reliable, safe, and efficient transportation and public infrastructure are key to the progress of our economy. The roads and water supply networks we construct and maintain and the partnerships we

create contribute to our economy.

Means of Service Delivery

The approach of improving roads and water supply service delivery is understandably challenging due to high cost of construction and maintenance. Hence the following would be encouraged:

- Strengthen the PWD management team and PWD Sub-Divisions including financial management and procurement of goods and services,
- Encourage community participation and private sector involvement in road and water network construction and maintenance,
- Continue and improve dialogue with front line ministries and development partners to foster good working partnerships.

The current challenges faced by the Department in meeting our obligations include:-

- Rising community expectations of road water and airfield services
- Land owner disputes affecting land availability for roads, wharves, airfields and water lines & road materials i.e. 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
d. Improved water linking with the settlement in; <ul style="list-style-type: none"> • Banban to Luganville, Santo, • Isangel to Whitegrass, Tanna, • PWD Sola Office to Sola, Vanua Lava • Saratamata water network, Ambae. • Litzlitz to Lakatoro, Malekula 	5	Provinces
Improve reporting on activity expenditure	5	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 Contribution to Projects

Activity Cost : 575,218,425

MINISTRY OF INTERNAL AFFAIRS

Introduction

Ministry Cost 608,452,252

Ministry of Internal Affairs is one of the Ministries that raise revenue and contributes to the overall Government revenue collection. Year 2012 marks an history of reasonable collection compared to past year. This is due to new revenue policy directive implemented. Now that three of this portfolios were transferred to other ministries Ministry of Internal Affairs now composed of the following Departments and statutory bodies:

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

The Ministry of internal Affairs along with its line agencies is responsible for the welfare of all the people residing in the complex archipelago of the Republic of Vanuatu. The rapid population growth and the scarcity of resources in terms of human resources, financial resources and assets are amongst the main challenges faced by the Ministry especially when it comes to service deliveries to the 6 provinces and the Municipalities. The constraints of resources faced by the Ministry raises the need to prioritize the use of scarce resources. Prioritizing in itself has become one of the major challenges which the Ministry has to overcome. For more details on challenges and constraints, the Ministries have a wider list in its corporate plan.

The aim of the Ministry in the coming year 2014 is to develop policies to generate revenue and to base on priorities identifies 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. Border control services: To increase and professionalize the actual border services including providing better access to those services.
4. National services: To upgrade not only the existing electoral policies but also to strengthen our identity management policies and processes.
5. Good governance: To encourage 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 2014 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 2014. 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, border management and revenue generating sources to ensure collection are above target in the year 2014. Two major policies will be observed for the implementation of the 2014 budget preparation.

1. Ministry of internal affairs strongly emphasizes the decentralization policy to be implemented through a phase-out approach. 2011 budget will focus mainly on service improvement on the Malampa Province.

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

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

"1. It has been a concern for the Vanuatu Government towards the people living in rural areas in addressing the issue of decentralization since 1983. The future approach on how to address this issue is in 2011, the Ministry has implement a focus in terms of a pilot program in Malampa Province. The Ministry is confident that the pilot program will be for 6 years to achieve its major priorities that have been outlined in the decentralization policies of the Government.

2. The ministry realizes its potentials in collecting extra revenue. However, in 2012 the Ministry considers other sources of revenue to strengthen.

Ministry's service delivery:

The services provided from the Ministry of Internal affairs are quite vast in range therefore the Ministry is to improve Good governance by ensuring that law, peace, security and order is maintained at all times in Vanuatu. 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.

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 ***85,822,531***

Objectives

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

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

Liaising with Public Service Commission on the review submission of organization structure of Corporate Services agreed upon by Departmental Directors to centralize services at corporate level. Strengthening the capacity with the reorganization of office set up and staff rearrangement within a freer customer counter services provided.

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

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

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

Conduct proactive planning and strategic administrative approach of the ministry of Internal Affairs polices monitoring and evaluating the implementation by departments through corporate reporting. Coordinate departmental legislation review in terms of revenue generating and strengthen more prudent roles in the day to day operation

Activity MIAA: Portfolio Management

Activity Cost **41,043,757**

Objectives

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

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

Means of Service Delivery

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

Coordinate the Minister's official trips internally and internationally

Provide effective and efficient executive services to Minister's office

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

Performance Measurement (Service Targets)

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

Activity MIAB: Corporate Services

Activity Cost **35,316,274**

Objectives

The corporate service division is to provide leadership and management service across all sectors of the ministry, and to provide support services in the areas of Human Resources Management, staff Development, Training and retirement, financial services and Financial statements, update monthly report, coordinate department legislation review, annual reports 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 vacant budgeted positions
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.
Ministry of Internal Affairs annual reports and annual financial statement

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Coordination of permanent recruitment	4	Public service permanent appointment
Coordinate old age Immigration officers retirement	4	Liaise with Immigration Dept & PSC
Regular meeting between departmental directors and monthly Executive meeting	32	Minutes meeting & appointments made
Coordination of department restructuring	3	Restructuring submit to PSC
Revenue and expenditure report	12	Monthly report to executive meeting
Develop draft Ministry of Internal Affairs HRD plan for MIA Executive approve	1	Draft copy
Human Resource and Executive officer provincial and municipal visit support	6	Visit report per province
Coordinate department legislative amendment	4	DCO/COM policy approval
Coordinate official opening of PSC & Corporate Service new building	4	Report of meeting
Coordinate and compile MOIA annual report	1	Report submit to PSC
Prepare MOIA Financial report	1	Report submit to DoF

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 Celebration

Activity Cost **7,616,500**

Objectives

The Republic of Vanuatu commemorates its Independence Anniversary on the 30th July each year. Independence celebration committee appointed by Minister of Internal affairs coordinates the disbursement of government grant to Municipalities and Provincial councils, and to Vanuatu overseas students in Fiji, PNG, Solomon, Samoa, Philippians and New Zealand. Funding contribution to main celebration centers if committee agrees likewise and funding for the Presidential cocktail party station at the Presidential residence. Coordinate the opening of Independence celebration eve and the cleaning up of Independence Park and the decoration of grand stand for the important flag rising on the 03 July each year.

Means of Service Delivery

Independence celebration committee approves amount of vatu to be disburse of Independence fund to Municipalities, Provinces, overseas institutions, contribution to stall to main sub centers in Port Vila. Printing of Independence program, T/shirts, VTBC coverage of flag rising, and other activities that associate with the smooth running of the flag rising.
The Presidential cocktail party after flag rising and refreshment of children
Cleaning and Decoration of independence stage for official flag rising

Performance Measurement (Service Targets)

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

Activity MIAE: Crime Prevention

Activity Cost **1,846,000**

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)

Description	Quantity	Unit of Measure
Awareness on impact of abused substance	10	Reduce number of usage
National Crime Prevention report	12	Monthly report
Business communities are save and confident with the peaceful environment confidents investments.	20	Reports in newspapers
Provide public awareness on effects, consequences and associated cost implications	20	Records of reports
Office equipments and furniture establishment of officer station Police subpost	3	Assets Inventory

PROGRAM MIC: DECENTRALISATION SERVICES

Program Cost **315,508,439**

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, Sanam, Penama, Malampa, Shefa, Tafea.
3. The Three (3) Urban Municipalities. Port Vila, Luganville and Lenakel.

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

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

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

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

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

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

The Three Urban Municipalities Port Vila Luganville and Lenekal are governed under the Municipalities Act Cap 126 The Municipal Council comprises of the Lord Mayor and the counselors who ensures that by laws and policies are approved and implemented. The Municipal are usually self financed from the revenue that is collected on an annual basis, but when there are shortfall from their revenue collection, the Ministry and Vanuatu Government intervene to improve their financial situation. Currently Luganville receives a grant of VT4 Million and Lenekal get a grant of Vt5 million.

This Program serves the entire Vanuatu Population as follows:

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

DLA

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

PROVINCIAL COUNCIL

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

The Following activities need to be implemented in the decentralization program;

Reviewing and Improving on the decentralization system by;

- Expanding the function of the Secretary General in the Provincial Council to monitor all provincial Government based agencies and to receive reports on development and services delivery taking place within the jurisdiction of each council.

- Reviewing and improving on the effectiveness of the provincial council in providing efficient and equitable services delivery to the communities in the respective provinces.

- Improving economic services in the communities and improving government revenue collection.
- Improving Social services that meet the communities' needs in the province
- Reviewing and improving on legislation that are related to Decentralization System
- Improve Urban and Provincial Planning and 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 its clients in terms of urban Planning Food Safety , Environmental waste Disposal, Security Warden , Vital Civil registry registration . Municipalities staff have a daily services to provide the good outcome to it's clients.

Activity MICA: Grants to Provinces

Activity Cost **254,503,820**

Objectives

Introduction.

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, and Chief in their activity programs.
- Collect vital statistics on births, deaths, and marriage occurring in their province.
- Promote tourism
- To provide timely Financial MYOB report by accountants of each Province.
- Payment of Quarterly grants via nominated bank accounts

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monthly Report to Finance Unit	12	Monthly Audit Report
Monthly Financial Report to Finance Unit	12	Monthly Audit of Report
Cooperate and Annual Work Plan	1	Annual Submission
Cooperate and Annual Work Plan	1	Annual Submission
All Grant are Paid in Timely Manner according to Budget	12	Monthly Payment
All Grant are Paid in timely Manner according to Budget	12	Monthly Payment
President and Secretary Generals Bi yearly Forum	2	May & August 2011

President and Secretary General Bi yearly Forum	2	May & August 2014
Auditing of Each Provincial councils financial Affairs	6	October 2011
Auditing of Each Provincial council Financial Affairs	6	November 2014

Activity MICB: Grants to Municipalities

Activity Cost **17,516,840**

Objectives

Introduction.

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

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

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

Objectives are:

- To promote and develop urban policies, developments projects, and physical planning zonings in the urban centers.
- To conduct monitoring and surveillance of business operations occurring in the urban centre 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 center.
- 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	Number of Audited Reports
Monthly Financial Report to Finance Unit	12	Audit Report completed
All Grant are paid in a timely manner according to Budget	12	Grant Release Monthly
All Grant are Paid in a Timely Manner according to Budget	12	Grant Release Monthly
Audit of each Municipal Council Financial Affairs	3	Number of Audits completed in July & November 2014
Auditing of each Municipal Council Financial Affairs	2	Number of Audits completed in July & November 2014

Activity MICC: Administration of Regional Services**Activity Cost 43,487,779****Objectives**

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

DLA Corporate Services. (DCS)

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

Development Planning Unit (DPU)

- To develop and align plans with DSPAC/ Provinces and Area Councils;
- To create community and 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	1	LA forum August 2014
Capacity Building	2	SG & President Forum May - August
Improve Finance and Audit Management Process	9	Internal Audit Report
Foreshore Development	6	Site Inspection Report to the Minister
Develop Asset Management and Infrastructure	2	Established Database 2 province
Coordination & Networking	4	Director Visit province 1 quarter
Policy Advice	85	Percentage
Develop Human Resources Plan	1	DLA HR Plan Complete
Review and amend Decentralization Act Municipal Act Physical Planning Act	1	Review By Laws per Quarter
Develop a workable Decentralization Model	2	Review Area Secretary roles TAFEA /MAL
Update and Maintain DLA PCs and LAPTOP	3-4	Quarterly Maintenance of DLA PC
Develop Database in Provinces and Municipalities	6	Update Database in Province

Improve Finance and Audit Management Process	12	Financial Reports completed LMC & LMTC
Provide Easier Tidier and Friendly Working Environment	100	Percentage of review Process and Improve Networking
Improve Finance and Audit Management Process	4	Quarterly Report to Director & DG
Provided Legal Advice to Director DLA, Provincial Council and Municipal Council	85	Percentage of Legal Advice on Relevant Laws and by Law
Improve Finance and Audit Management Process	2	Surprise audit Check 6 Province 3 municipal
Devolution of Budgetary Resources	1	Work With FSB & MFEM to amend Budgetary
Improve Finance and Audit Management Process	2	Audit Account 6 province and 3 municipal
Review Legislation	2	com Paper - Draft Urban Policy
Foreshore Development	6	Site Inspection Report to Minister
Improve Finance and Audit Management Process	3	Financial Management Training on Budget
Develop Asset Management and Infrastructure	2	Established update asset MA/TA
Review and amend Decentralization Act Municipal Act Physical Planning Act	ongoing	Decentralization Act
Develop Human Resources Plan	1	DLA HR Plan complete
Asset Management	2	Established Database in 2 province
Review and Amend Decentralization Act Municipal Act Physical Planning Act Produces Act	1	Review by Law Per Quarter
Filing Archives Management	2	Established Database 2 province
Develop 2015 DLA Business Plan	1	2015 Business Plan Complete
Update and Maintain DLA PCs and Laptop	3-5	Number of Quarterly Maintenance of DLA PC
Engage in Community Development Planning	6	Area council 3MA 3TA
Develop database in provinces and municipalities	6	Update Database in Province

Develop Capacity of Development officer Provincial Staff and Area Council Staff	2	Workshop 2 Province
Provide Easier Tidier and Friendly Working Environment	75	Percentage of Review Process and Improve Networking
Monitoring and Evaluating Existing REDI Project	6	6 in Each Province
Improve Finance and Audit Management Process	4	Quarterly report Director & DG
Install Network in Provincial Council	1	Start with Malampa Province
REVIEW DLA Structure	80	Percentage of Recruiting PSC Staff to TA & MA
Conduct Physical Planning and Zoning	3	Update Physical Planning Zones
Legislation Review	1	Decentralization amend act annually
Improve Finance and Audit Management Process	Ongoing	Submission of DLA Budget Approved MOIA
Review and Amend Decentralization Act Municipal Act Physical Planning Act Produces Act	Ongoing	Amend Decen & Muni Act
Improve Finance and Audit Management Process	2	Surprise Audit Check 6 Province & 3 Municipa
Policy Advice	3-4	Quarterly Monitoring Report to DEC policy TA/MA
Improve Finance and Audit Management Process	2	Audit Account for LMC & LMTC
Asset Management	2	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	Ongoing	Established, strength area council MA/ TA
Improve Management of PGCs and Municipalities	1	Induction Training for PSCs PGS& MUN annually
Engage in Community Development Planning	6	Area Council & 3 MA 3 TA 2 Provincial PI
Develop Capacity of Development Officer Provincial Staff and Area Council staff	2	Workshop 1 MA/1TA Recourse Dev Planning

Monitoring and Evaluating Existing REDI Project	6	3 Ma/ 3TA 2 Provincial Plan
Review DLA Structure	2	Recruit PSC Staff to Malampa & Tafea
Coordination & Networking	4	Director Visit Province each Quarter
Conduct Physical Planning and Zoning	3	update Physical Planning Zones Establish
Develop a Workable Decentralization Model	2	Review Area Secretary Roles TAFEA /MALAM
Maintain and update DLA Website	3	Submission per Quarter
Improve Finance and Audit Management Process	12	Financial Report Completed LMC & LTMC
Provided Legal Advice to Director DLA Provincial Council and Municipal Council.	Ongoing	Legal Advice on Relevant Laws and by Law
Develop of Budgetary Resources	Ongoing	Work with FSB& MFEM to Amend Budget
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
Review Legislation	2	Com Paper Draft Policy on Dec Act

PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL

Program Cost 105,108,220

Objectives

The department of Vanuatu immigration service has, at this point in time, 6 declared sea ports of entries to control and secure including 3 main airports. The on-going question which is and will keep the department busy and focused is how would we contribute to the economic and social development of Vanuatu by supporting the Government of Vanuatu's (GoVu) efforts to improve the mainstreaming of migration into its development planning and enhancing the Government's ability to link migration into the sustainable investment, growth and poverty reduction strategy.

The actual immigration management and service delivery team are committed to address a range of migration management policy options, develop implementation plan with indicators and monitoring mechanisms to track and evaluate its impacts over time, and provide the basis and means for its progressive reviews.

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

•Implementation of new immigration legislation

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

• Integrity, control and management of Vanuatu Visa needs improvement. Visa issued only in one location was a good control mechanism. Vanuatu diplomats in foreign countries may be issuing Vanuatu visa's by delegation of powers from the Principal immigration officer This will be an Opportunity for revenue increase.

• Provision of better border management system is another critical issue which needs to be address as soon as possible. A Computerize system for border control is needed to assist the immigration keep track on the movement of people who enter and exit our official ports.

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

Activity MIDG: Border Control

Activity Cost **90,188,525**

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
Conduct surveillance operation and monitor illegal migrant	3	Sport fine illegal migrant
Implementation of new Immigration policies	1	Legislation
Strengthen Malampa and Tafea Immigration services and border control capacity.	1	Report on Capacity building

Provide an effective and efficient service to our valuable customers	200	Visitors travelling in an out of Vanuatu
Conduct 2-3 operations to Maintain close surveillance and monitor of illegal migrant to prevent over staying	2	Operations
Strengthening border management	10	Illegal entry
Implementation of new immigration structure and staff performance management	1	report of Immigration Act Amendments
Legislation amendment	3	DCO/COM approval
Complete transfer of staff according to restructuring	5	PSC approval
increase Human resource	65	Staff
Policy to increase	4	DCO/COM approval
establish the border management system	1	BMS system

Activity MIDH: Issue of Passports

Activity Cost **14,919,695**

Objectives

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

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 passport legislations	2	DCO/COM
Review and Establish new policies for fraud protection purposes	1	Copy of approved schedules or guideline
Conduct training on new policies, regulations and procedures to provincial officers	4	Report of training held
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
Increase revenue	4	Quarterly report
Develop joined agency cooperation on identity management	4	Minutes meetings
Turn around time on passport issuance process	2	Weeks Maximum

PROGRAM MIE: NATIONAL SERVICES

Program Cost **94,615,085**

Objectives

Introduction National services

Strength:

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

Areas of Improvement:

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

Opportunities:

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

Emerging issues that affect the national services:

- Identity fraud
 - o Higher number of people engaging in identity fraud than ever to gain a social benefit which they are not entitled to.
- Low Integrity of identity documents due to Inconsistent data
 - o Personal data entered in different institutions are not consistent and does cause anomalies in election, passport and registration processes.
- Revenue & Financial assistance
 - o The national services has not been considered as a priority maybe because it has always been 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 recognized 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 **51,210,389**

Objectives

1. to develop vanuatu's own labour laws through its labour legislation reform in conjunction with the international labour standards;
2. review employment policy guidelines to promote skills training tools and creation of jobs for young women, men and inclusive of persons with disabilities;
3. capacity building of tripartite partners and improvement of social dialogue and increased social protection for domestic and temporary overseas labour migrant workers

Means of Service Delivery

1. -compatibility of the revised employment relations bill with the international labour standards;
 -increase in the number of collective bargaining agreements;
 -existence of proper dispute settlements procedures and institutions.
2. - improved decent employment opportunities for youth through skills training, support services, and improved policies;
 - the availability of quality labour market statistics.
3. - the value of workers and employers organizations for existing and potential membership is increased;
 - the enforcement of national labour standards is improved through strengthen labour administration;
 - tripartite partners are strengthened and an effective tripartite social dialogue mechanism is established to make tangible progress in promoting decent work.
 - the number of meetings regularly held by the national tripartite council to monitor the dwcp;
 - the tripartite reports prepared and submitted under the ilo supervisory system.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
1. to include in budgetary allocation and liaise with courts;to promote cba's in major business houses; to create appropriate institutions	4	quartely consultation process
1. to include in budgetary allocation and liaise with courts;to promote cba's in major business houses; to create appropriate institutions	4	quartely consultation process
2. target a certain percentage of young women and men having received entrepreneurship training and/ or having access micro finance setting up their own businesses; target percentage of young women and men having access employment support services and/ or technical and vocational skills training being employed in decent employment; a youth employment strategy, linked to the national youth policy; install statistical database system.	50	target 50% of youth population
2. target a certain percentage of young women and men having received entrepreneurship training and/ or having access micro finance setting up their own businesses; target percentage of young women and men having access employment support services and/ or technical and vocational skills training being employed in decent employment; a youth employment strategy, linked to the national youth policy; install statistical database system.	50	target 50% of youth population
3. establishment of employer's federation and encourage affiliation of members and strengthen vctu and also encourage workers affiliation; the number of reports provided by labour inspectors; the number of meetings/ consultations on social and labour policy development held with active participation of tripartite partners; immediate establishemnt of a national tripartite council; access relevant formats and templates from the ilo system.	20	increase membership by 20%
3. establishment of employer's federation and encourage affiliation of members and strengthen vctu and also encourage workers affiliation; the number of reports provided by labour inspectors; the number of meetings/ consultations on social and labour policy development held with active participation of tripartite partners; immediate establishemnt of a national tripartite council; access relevant formats and templates from the ilo system.	20	target 50% of youth population

Activity MIEB: Electoral Services

Activity Cost **19,047,067**

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 2014 is to supervise, conduct and maintain electoral lists within the constituencies of the Republic of Vanuatu annual event and the conducting of the Presidential election which should be held on month September when the current term of the President comes to an end on 2nd September 2014.

- 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.
- . Presidential Election

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Conduct of Presidential Election	1	New President is elected
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 2014.	2	Final electoral roll by end July 2014
Recruitment of vacant position	2	PSC endorse permanent appointment

Activity MIEC: Conduct of Elections

Activity Cost: 7,000,000

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.

Performance measurement (service targets)

- Good proportions of eligible voting population are registered and enroll in the electoral roll; publish and establish electoral rolls by 1st of July 2012.
- Conduct parliamentary elections by November 2012.
- Conduct PENAMA, MALAMPA, SHEFA and TAFEA Provincial Government Council elections by early January/February 2013.

Means of Service Delivery

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 **17,357,629**

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 Fetal 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.

Coordination of birth registration for children under five (5) years of age throughout Vanuatu. This activity will be carried out in partnership with Unicef and EU. It is projected that, Civil Status Department will capture and register up to 75% of children under Five (5) years during a period of 24 months which commenced from 2013 to 2014.

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. Advertisement of positions and recruitment on permanent employment status.
3. Establishment of Register VIZ Database system in all hospitals throughout Vanuatu.
4. Implementation of Icount mobile registration for births and deaths.

Means of Service Delivery

1. 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
To regulate and develop efficient policies;	1	COM decision
Advertisement of positions and recruitment on permanent employment status.	12	Recruitment by PSC
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
Establishment of Register VIZ Database system in all hospitals throughout Vanuatu.	5	Vital Registration
Implementation of Icount mobile registration for births and deaths.	100	Percentage

PROGRAM MIG: POLICE SERVICE COMMISSION

Program Cost ***7,397,977***

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 7,397,977

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 meeting and schedule commission meeting held in luganville and other Provincial council

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

Commission 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 Luganville, Tanna, Lakatoro	3	sitting minutes

MINISTRY OF LANDS, GEOLOGY AND MINES

Introduction

Ministry Cost **231,598,853**

The Ministry of Lands and Natural Resources portfolio includes the

- Department of Lands;
- Department of Water;
- Mines and Minerals Unit,
- Corporate Services Unit; and;
- Office of the Valuer General.

The Ministry's guiding principle is to manage land and natural resources in a sustainable and equitable manner for the social and economic well being of the citizens of the country.

The Ministry is located in Kumul Highway and its personnel include 18 political appointees and 13 civil servants working at the Corporate Services Unit.

CABINET SUPPORT

The Ministry's Vision is "To establish an appropriate framework to promote the sustainable development of the nation's natural resources for the social, environmental and economic well-being of the people of Vanuatu.

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), Plan Long Act 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 and the
- Vanuatu National Water Strategy 2008-2018

Until such time as a Sectoral Strategy for the Ministry of Lands is developed, the 2014 to 2016 Corporate Plan and the 2014 Budget Submission for the Ministry of Lands focuses on those priorities identified by the Government of Vanuatu in Plan Long Act 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".

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) for rural areas.

- Compulsorily acquire provincial centre for public interest
- Compulsory acquisition of land for essential services in other major locations by 2016
- Revised legislation for better governance of the Lands Sector in particular land related legislation by 2014 including the provision of improved land survey services

PROGRAM MLA: CABINET SUPPORT

Program Cost **36,473,688**

Objectives

Objectives are to:

- . 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 **36,473,688**

Objectives

Activity MLAA: Portfolio Coordination

Activity Cost:

Objectives:

- (1). Provide directions to the Director General, Directors and support staff of the Ministry.
- (2). Implement and facilitate government policies.

Activity MLAA: (Portfolio Coordination) 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.

Activity MLAA. (Portfolio Coordination) Conventions and Conference

Objectives :

- (1)Facilitate attendance of the Minister, Director General , Directors and support staffs to national, regional and international conferences and meetings.

Means of Service Delivery

Activity MLAA: Portfolio Coordination

Activity Cost:

- (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.

Activity MLAA: (Portfolio Coordination) Policy Implementation

Activity Cost:

- (1). Good working relationship with line Ministries.
- (2). Develop sound policies and submit to the Council of Ministers for consideration.
- (3). Ministerial Budget tabled and consider by the Ministerial Budget Committee.

Activity MLAA. (Portfolio Coordination) Conventions and Conference

Activity Cost:

- (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** **72,821,924****Objectives**

Objectives:

- (1). Develop policy planning across the Ministry
- (2). Improve financial management across the Departments and the Ministry
- (3). Improve human resource management across the Departments and Ministry
- (4). Manage assets across the Departments and Ministry
- (5). Monitor and Evaluate all funded projects and activities across the Departments
- (6). Enhance use and proliferation of information technology across the Departments and Ministry

Activity MLBA: Executive Management**Activity Cost** **13,401,005****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 is inline 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.
- (2) 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
Establish database to record policy papers	1	Database
Manage the Corporate and Business Plans	5	Plans
Manage the revise of Corporate and Business Plans	5	Plans
Monitor Projects and Plans across the Ministry	4	Reports
Monitor Projects and Plans across the Ministry	4	Reports
Develop Corporate and Business Plans	1	Plan
Develop Corporate and Business Plans	1	Plan

Activity MLBB: Corporate Services

Activity Cost **59,420,919**

Objectives

Activity MLBB : Corporate Services (Financial Management)
Activity Cost:

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

Activity MLBB: (Corporate Services) Human Resource Management
Activity Cost:

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.

Activity MLBB: (Corporate Services) Information Technology

Activity Cost:

The Objectives :

- (1). Manage IT equipment 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.

Means of Service Delivery

Activity: MLBA Executive Management (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.

Activity MLBB: Corporate Services (Financial Management)

Activity Cost:

- (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

Activity MLBB : (Corporate Services) Human Resource Management

Activity Cost:

- (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

Activity MLBB: (Corporate Services) Information Technology

Activity Cost:

- (1). Manage IT equipment and software.
- (2). Develop IT Policy and Regulations for Council of Ministers to endorse.
- (3). Enhance IT support officers.
- (4). Provide mapping and field work services using GIS and Remote Sensing Technologies.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Manage Ministerial Budget	1	Volume
Manage Ministerial Budget	1	Volume
Manage revenue estimates	12	Report

Manage performance appraisal, termination, disciplines and remuneration of staffs	5	Staffs
Manage staffs training, conference and trainings	5	Staffs
Facilitate Ministerial and Departmental Warrant	12	Warrant
Facilitate Human Resource Awareness	4	Schools, Provinces
Manage asset inventories	12	Assets
Manage Compliance and Audits	12	Report
Manage purchase of IT and software	1	Software
Develop IT Policy and Regulations	1	IT Policy
Facilitate Compensation Fund payment	12	Fund
Strengthen IT Officers	2	Staffs
Establish Human Resource Development Plan	1	Plan
Manage Organizational Charts	6	Charts
Manage performance appraisal, termination, disciplines and remuneration of staffs	5	Staffs
Manage staffs training, conference and trainings	5	Staffs
Manage revenue estimates	12	Report
Facilitate Ministerial and Departmental Warrant	12	Warrant
Facilitate Human Resource Awareness	3	Schools, Provinces
Manage purchase of IT and software	1	Software
Manage asset inventories	12	Assets
Develop IT Policy and Regulations	1	IT Policy
Manage Compliance and Audits	12	Report
Facilitate Compensation Fund payment	12	Fund
Strengthen IT Office	4	Staffs
Establish Human Resource Development Plan	1	Plan
Commit Local Purchase Orders	4	Quarterly Reports
Manage Organizational Charts	6	Charts

PROGRAM MLE: LANDS MANAGEMENT

Program Cost **74,141,332**

Objectives

- Improve record keeping
- Maintain Registration Processes
- 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 resources the sector
- To manage and improve infrastructure & equipment

Activity MLEA: Land Survey

Activity Cost **23,696,116**

Objectives

- Build capacity in surveying, mapping, planning and evaluation of mapping services
- Promote physical planning and development
- Means of Service Delivery
- Maintain and extend survey control network
- Surveying of Government properties
- Purchase total station survey equipment
- Develop zoning of declared areas

Means of Service Delivery

- Maintain and extend survey control network
- Surveying of GoV properties
- Purchase total station survey equipments
- Develop zoning of declared areas

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All Government Institutions are surveyed based on Line Agencies priorities	6	(at least each site in each provinces surveyed) All Priority areas are surveyed
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

Activity MLEB: Land Use Planning

Activity Cost **8,235,498**

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
- Create and maintain property Database for Port Vila and Luganville

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 by serving notice and forfeiting leases
- Maintain an Assets Register to identify and replace old or obsolete equipment
- Support maintenance, procurement and replacement of equipment across the Ministry

Valuation Unit

- Service Notice according to the Land Acquisition Act
- Recruit a valuation officer to base and look after the Valuation Unit on Santo
- Contract Valuation Data Collection operation for Luganville

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Regulate and formalize LMPC work Process	1	Regulation
Regulate and formalize LMPC work process	1	Regulation
All Middlemen are licensed and registered Code of conduct produced and enforced	1	Code of conduct
All middleman are licensed and registered Code of conduct produced and enforced	1	Code of conduct
Review of rent collection	1	Report
Review of rent collection	1	Report
Restart Lease Compliance	1	Guidelines
Restart Lease Compliance	1	Guidelines

Completed and Produced Valuation report for each project.	10	Report
Completed and Produced Valuation report for each project.	10	Report

Activity MLEC: Lease Management

Activity Cost **42,209,718**

Objectives

- Improve record keeping
- Maintain Registration Process
- 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

Means of Service Delivery

- Computerized land registration process.
- Protect and store hard copies of land historical records
- Recruit Secretary for Registry

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Rate of problem free lease registration reduced	10	Percentage
Produced reports on land related dealings	4	Report
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
purchased Fireproof cabinet and one fireproof safe	5	Cabinet
Computer and scan machine established in the registry section	2	Machine
Land registration dealings reduced backlog by 80% and digitized land titles by 40%	40-80	Percentage
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 MLF: GEOLOGY AND MINES

Program Cost: 13,837,113

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

Activity MLFA: Mines & Minerals

Activity Cost : 13,837,113

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

PROGRAM MLG: WATER RESOURCES

Program Cost 26,883,442

Objectives

Introduction

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 wellbeing 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. Water resources inventory data and information will need to be continually 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 harbours, 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 Pompidou 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.

Nineteen (19) staff are employed full time in the office and the Department anticipate recruiting two (2) more officers in 2014. Four officers are being recruited by World Bank (2013) and will be posted to join our provincial staff in Sanma, Shefa and Tafea respectively whilst the Database officer will be based in Port Vila to manage and update the water supply / resources database. The 2 recruitment will focus mainly in getting a driller and a Store man who will be based in Vila to assist with drilling operations and managing 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.

PROGRAM WATER SUPPLY & DELIVERY

The activity is responsible for the development of rural water supply system either through direct feed system, indirect gravity feed, rain water catchments or drilling of boreholes with hand pump systems. Basically, its principle aim is to increase the rural water supply coverage in the rural population and ensure that the communities have access to safe, potable water supply. It is also emphasizes on the need to involve the communities in the stages of developing a rural water supply system so that the communities can move away from the old attitude of relying on the government for running and maintaining the system; making them becoming more responsible in running and maintaining the system and thus having a sense of ownership over the water supply systems. The activity basically covers the following sub-activities which include Rural Water Supply Delivery & Community Capacity Building, Rural Water Drilling and Rural Water Supply Database.

Rural Water Supply Delivery & Community Capacity Building

This program combines rural water supply and water resources activities together. It is responsible for ensuring the rural communities have access to fresh, potable water supply and that water resources are properly utilized to foster rural economic development.

ACTIVITY MLFA : Water Supply Delivery

Objectives:

- 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.

ACTIVITY MLFB: Water Resources Management

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 establishments sub-activities.

- 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
- To monitor surface, groundwater and coastal water quality to help ensure the environmental protection of Vanuatu
- 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.
- 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.

Activity MLGA: Rural Water Supply

Activity Cost **17,794,398**

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 particularly at re-establishing the database in order to know exactly the national water coverage.

Objective:

- To re-establish and continually update 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

ACTIVITY MLGA WATER SUPPLY 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)

Description	Quantity	Unit of Measure
The successful completion of 12 technically, appropriate new water supply systems that could be run and maintained by the recipient communities	12	Number of New water supply system
Rural Water Supply database re-established and national water supply coverage well defined at 79 %.	1	Number of Database
The successful completion of 12 technically, appropriate new water supply systems that could be run and maintained by the recipient communities.	12	Number of New water supply system
1 plumbers training and 1 community awareness / water committee training workshops will be conducted per province	12	Number of Trainings
Approximately 20 hand pumps to be installed in each project with 95% success rate.	20	Percentage
. 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
Two provincial headquarter water supply borehole drilling completed and at least 20 hand pumps to be installed in each project with 95% success rate	20	Number of Water hand pumps
It is anticipated that 1 plumbers training and 1 community awareness / water committee training workshops will be conducted per province	12	Number of Trainings
Rural Water Supply database continually being updated and national water supply coverage well defined at 79 %.	1	Number of Database
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	Number of 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	Number of rural population benefited
The enforcement of the Water Resources Management Act of 2002; and the effective implementation of the 10 Year National Water Strategy Plan	1	Number of Water strategy plan
The 2014 Annual Business Plan completed.	1	Number of Business plan

Activity MLGB: Water Resource Management

Activity Cost **9,089,044**

Objectives

Introduction:

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
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.	2	Lease Documents
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 re-established and up-to-date water resources inventory database established that could be used for planning and development purposes as well as assisting the RWS database in defining the water supply coverage in our rural areas	1	Database
A fully functional water quality laboratory established with adequate stocks of reagents.	1	Laboratory
A fully functional water quality laboratory established with adequate stocks of reagents	1	Laboratory
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
At least carry out 4 coastal monitoring programs in Vila and 2 monitoring in Luganville, brief reports to be prepared	6	Reports
Water quality and wastewater monitoring standard developed and approved by COM.	1	COM Paper
Water quality and wastewater monitoring standard finalised and approved by COM.	1	COM Paper
2 Water safety plans for Saratamata water supply system, Penama and Isangel water supply system, Tafea developed and enforced by provincial authorities	2	Plans
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, Tafea and Saratamata water supply system, Penama provinces.	2	Reports
Preliminary studies completed for Water Protection Zones for Isangel water supply system, Tafea and Saratamata water supply system, Penama provinces	2	Reports
Complete Shefa Water management Plan and Commencement of the Water management Plan for Lakatoro, Malekula and Isangel, Tanna.	3	Plan
All leases within Lakatoro and Isangel within the proposed WPZs documented.	2	Reports

PROGRAM MLH: LAND VALUATION SERVICES

Program Cost **7,441,354**

Objectives

LAND VALUATION SERVICES

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 Valuation of Land Act repeals the Lands Referee Act. The core functions of the Value General is assist in the resolution of lease disputes and raise the bar for land valuers in Vanuatu. The core functions include the registration of land valuers, setting valuation standards and ethics, facilitate lease disputes regarding terms of leases, valuation disputes and carry put valuations in Vanuatu.

The financial operations of the VG is controlled and managed by the Value General. Currently the budget of the Value General is under the Ministry of Lands. The role and functions of the Value General are exercised independently of any government Ministry or agencies.

Activity MLHA: Valuer General's Office

Activity Cost **7,441,354**

Objectives

1To 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
• Annual Report completed and distributed (Quantity: 1 report);	1	Number of Report
Staff trained per year;	2	Number of staff per year
Staff recruited and capacity developed	1	Number of Staff
Credible reports produced on a timely manner;	1	Number of

		reports
Procedural rules regulated, fees legislated and application forms prescribed	3	Number of Documents
Valuation Guides reviewed, discussed and distributed	2	Number of Documents
Corporate and Business plans reviewed and updated	2	Number of Documents
Procedural rules regulated, fees legislated and application forms prescribed (Quantity: 3 documents);	3	Number of Documents
Annual Report completed and submitted to PSC, March, 2014	1	Number of Report
Corporate business plan reviewed and updated (Quantity: 2 documents);	2	Number of Documents

MINISTRY OF JUSTICE AND SOCIAL WELFARE

Introduction

Ministry Cost **328,337,089**

History and Structure

The Ministry of Justice and Community Services (MJCS) were established in 2006 as a small Ministry with a small portfolio. This was based on the fact that the Ministry comprised largely of Constitutional and Statutory bodies that each had their own mandates. The initial role of the Director General and his office therefore was originally seen as administrative.

Over the past five years however the portfolio has grown and currently MJCS is responsible for a large and diverse portfolio. As such the role of the Office of the Director General has also expanded to high level strategic planning, coordination and monitoring at a sectoral level. The current responsibilities of MJCS include:

- Judiciary and Judicial Service Commission
- The Land Tribunal
- The Ombudsman
- Correctional Services Department
- The Public Prosecutor
- Department of Women Affairs
- The Public Solicitor
- Malvatumauri National Council of Chiefs
- The Auditor General
- Convention on the Rights of the Child (CRC)
- The Valuer General
- Convention on the Rights of Persons with Disability (CRPD)
- The Law Reform Commission
- Convention on the Elimination of all forms of Discrimination Against Women (CEDAW)

Law and Justice Sector Policies and Strategies

The Government's Priority Action Agenda (PAA) and Policy Priorities identified in the Government's Planning Long Acting Short (PLAS) 2009 – 2012 document provide general guidance to the Ministry in relation to its policy and planning process

In July 2009 the first Law and Justice Sector Strategy 2009-2014 was adopted by Vanuatu's Council of Ministers. This included a five year action plan, the establishment of an Agency Heads Group to oversee implementation and a model for coordination.

Prior to this there was little to no formal law and justice policy in Vanuatu. The Government's Priority Action Agenda, both current and previous, provides limited direction on ways the agencies within MJCS can assist with progressing the government's broader agenda and the importance of the sector towards ensuring economic and political stability is understated.

MJCS is identified in the PLAS as the implementing agency under two key policy priorities. These include strengthen accountability and transparency in public offices and institutions; and strengthen security and the rule of law. In reality however the law and justice sector is crucial to ensuring strong economic growth, sound legal frameworks for investment, good governance and anti-corruption and essentially is able to support the achievement of all the policy priorities identified in the PLAS.

The law and justice sector strategy mentioned above therefore is a very important document for the sector and in July 2009 it was approved by the Council of Ministers as the key policy document for all law and justice agencies. GoV therefore need to ensure that commitment to its implementation is maintained and this includes appropriate resourcing.

International Human Rights Conventions

The rights of women, young people and people with disabilities are critical aspects of any country's legislative and legal systems. MJCS has carriage for these commitments nationally and as such are responsible for ensuring that Vanuatu meets its respective commitments under three major international conventions to which Vanuatu are a party. These include: The Convention on the Rights of the Child (CRC); the Convention on the Rights of Persons with Disability (CRPD); and the Convention on the Elimination of all forms of Discrimination Against Women (CEDAW).

To date the Ministry has done a lot of work towards establishing various taskforces and National Committees to assist GoV to identify and implement strategies towards meeting obligations under these conventions. Dedicated desk officer positions have also been created. Further resources are needed however to have an impact.

Without the strong foundation of law and justice none of this will be able to be achieved.

Progress against Sector Strategy

A large number of activities have commenced since the adoption of the Law and Justice Sector Strategy. These are listed in detail in the Ministry's Annual Report for 2009 and include enhanced and coordinated plans and budgets; hosting of community awareness and advice forums; the establishment of a Law Commission and progression of two major infrastructure projects – Hall of Justice and New Correctional Facility.

Challenges and Priorities

As with all sectors however there are many challenges & pressures that need to be addressed in order for the Government to provide effective & accountable law & justice services to the people of Vanuatu. The Agency Heads Group identified the following as needing urgent address in 2013:

Human Resources: Several changes & gaps in senior leadership positions across the law & justice sector over the past 12 months are hindering the effectiveness of some institutions to function. Currently the positions of Public Solicitor, Director Corrective Services & Solicitor General are vacant & there have been three Director General's to the Ministry over the past 6 months. Acting positions & vacant senior posts within the Customary Lands Tribunal & Auditor General are also making it difficult for these agencies to achieve their goals. In addition to these gaps in senior leadership positions, there are several vacant posts across the sector that need to be filled, or if no longer necessary, removed & restructured to ensure greater efficiencies. These include important policy positions & provincial posts & it is noted that financial constraints are not the only contributor to this situation. Extended delays in disciplinary hearings or the consideration of appointments significantly contribute to this challenge & as such Government needs to strengthen & properly resource relevant Commissions such as the Public Service Commission & the Judicial Services Commission to ensure adequate & ongoing skilled human resources across the sector.

Unclear roles: Although the Law & Justice Sector Strategy has identified fundamental principles that recognize the role & importance of custom, faith & human rights under every objective of the strategy, how these principles are to be integrated has not been clearly articulated. This is causing some difficulties for institutions such as the Malvatumauri & the Vanuatu Christian Council who rather than being systematically engaged on policy development & implementation in the sector are entering into ad hoc partnerships with some institutions only. Similarly, clear partnership agreements are needed with civil society organisations to ensure coordinated & coherent action plans across the sector.

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 & justice services are essentially only accessible on Efate & to a lesser extent in Santo. All agencies within the law & justice sector need to commit to formal coordinated service delivery in every province & this also requires commitment & support from the Ministerial Budget Committee.

Legislation & International Conventions: Several legislative frameworks in Vanuatu need reviewing to

ensure they are current & relevant to the needs of the Republic & its people. Whilst the establishment of the Law Commission earlier this year will assist with keeping some laws under review the Government needs to implement & resource systematic processes to identify legislative priorities & agendas annually. This includes ensuring that Vanuatu's domestic legislative & policy frameworks are consistent with obligations under the international treaties & conventions that the Republic has ratified.

Support to Victims of Crime: Government need to implement systems to assist victims through support programs & restitution. Greater efforts need to also be made to ensure the proper reintegration of offenders back into the community when they are released to avoid recidivism (re offending) & assist reconciliation processes.

PROGRAM MJA: CABINET SUPPORT

Program Cost **70,834,945**

Objectives

Cabinet Narrative - political direction

The portfolio of the Minister for Justice and Community Services is large and diverse and includes 11 agencies as well as responsibilities under international conventions.

- Judiciary and Judicial Service Commission • The Land Tribunal
- The Ombudsman • Correctional Services Department
- The Public Prosecutor • Department of Women Affairs
- The Public Solicitor • Malvatumauri National Council of Chiefs
- The Auditor General • Convention on the Rights of the Child (CRC)
- The Valuer General • Convention on the Rights of Persons with Disability (CRPD)
- The Law Reform Commission • Convention on the Elimination of all forms of Discrimination Against Women (CEDAW)

Throughout 2009 and 2010 the Cabinet Office has continued to show leadership and support in the development of the law and justice sector strategy and was instrumental in gaining support of the Council of Minister's in its adoption.

Throughout 2010 the Minister and his Cabinet has been active in promoting the key objectives of the sector strategy and in supporting the implementation of many of its activities. These include:

- In March 2010 the Law Commission of Vanuatu was constituted and launched by the Minister.
- At a higher level the Minister participated in the development of a Framework for Law and Justice Engagement in the Pacific with the Australian Government and had Law and Justice specifically included as a key sector in the bilateral agreement between GoV and GoA.
- Supported National Women's Day.
- Supported Children's Day in every province.
- Resolved issues surrounding two major infrastructure projects. The Hall of Justice and the New Correctional Facility.
- Negotiated and successfully cooperated with MIA to ensure funds and a strategic approach towards the recapture of escapees.
- The Minister was active in assisting to enhance the regulation of the Legal Profession, raise standards of lawyers and promote ethics in the law through the successful passage of legislation to create a Law Society.
- Announced Vanuatu's intention and commitment to signing two important Conventions. The first was in May 2010, the International Convention against Torture and the second was in July 2010, the International Convention against Corruption.
- Supported the establishment of a Family Protection Taskforce and assisted to secure funding to assist with the implementation of the new framework under the FPA.

Future Priorities

In recognition of the fact that sound legal policies and frameworks are essential to all government activities, and in the context of a developing nation such as Vanuatu, are essential to all development activities, the Minister and his Cabinet would like to see the development of a Comprehensive Framework against the Law and Justice Sector Strategy in 2011 that will assist all agencies to appropriately identify an order for implementation and adequate funding and resourcing strategies to ensure effective and sustainable results.

This will include the development of a Provincial Service Delivery Strategy for the Law and Justice Sector, Human Resource and Workforce Planning Strategies and the development of clear and agreed policies and procedures across MJCS to ensure accountability and good governance from all agencies.

As 2011 will also mark the 30th Anniversary of the Malvatumauri, a key priority for the Minister will also be to ensure that the Government is meeting their obligations under the Constitution towards custom governance systems and the recognition of custom law. This will include assisting the National Council of Chiefs and key stakeholders to identify internal processes and procedures relating to decision making and governance. It will also include ensuring that adequate resources are provided to the Malvatumauri to enable the progression and implementation of policies and systems that will strengthen and integrate the role of custom into all law and justice activities. In particular the role of customary dispute resolution practices cannot be understated as a highly effective and mutually beneficial partnership between custom and common law systems.

GoV's Priority Action Agenda 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 & Social Welfare is to support all justice agencies to promote and provide fair and equitable services to meet the needs of the community, the rule of law and protection of human rights.

Other objectives include:

- improve co-ordination and enhance the development of community justice policy
- deliver of justice to citizens of Vanuatu through judicial and legal institutions;
- efficient and strategic management of administration of line departments and constitutional bodies under its authority;
- promote national policies to that enhance human rights and improve the living standards of vulnerable groups such as women, children and persons with disability;
- implement international human rights conventions ratified by Vanuatu.

Activity MJAA: Portfolio Management

Activity Cost **41,855,644**

Objectives

For any Ministerial cabinet to function efficiently and effectively a competent level of institutional management is required. This includes capable staff and sufficient resources to be able to sustain the commitments of the Ministry as outlined in its Program.

Therefore, this Activity under the Ministry of Justice & Social Welfare budget Program has the following objectives:

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

Means of Service Delivery

- Acquisition of suitable equipment, resources and tools to use in the carrying out of work by staff;
- Use of National Committees, Ministerial Committees and Task Forces to facilitate the implementation of government policies, conventions and programs;
- Creation of a Law & Justice Sector Agency Heads Group to oversee the implementation of cross sectoral programs and activities;
- Staging of national consultation exercises to allow citizens to engage in government policy making and nation building initiatives;
- Building and maintaining linkages with key government ministries, departments and agencies to enable better coordination of work in areas of overlap and to promote cooperation between such bodies;
- Continuous support and training for staff and Ministry personnel towards better performance of key skills and tasks.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Undertake regular Performance Review of key staff and personnel by Director- General	4	Number of regular Performance review
Quarterly reports are produced and submitted to Minister	4	Number of reports
Annual report is completed and submitted to PSC by March, 2014	1	Annual Report submitted to PSC
Adoption of a Law & Justice Sector Road-Map and to ensure the implementation of such a key policy document	1	Number of Road Map
Final Corporate Plan completed by December 201	1	Cooperate 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	1	Strategy and Action plan

Activity MJAB: Corporate Services

Activity Cost **28,979,301**

Objectives

To provide Policy advice, and administrative and corporate support to the office of the Minister, on Justice and Social Welfare issues and also to the Council of Ministers and other Important Stakeholders, and Agencies within the Law and Justice Sector, including assistance in the development of Corporate and Business Planning, Finance, Human Resource Management and Staff Development.

Ensure heads of Law and Justice Sector Agencies are assisted to develop coordinated Corporate and Business Plans and budgets to provide the service expected of them by the People and the Government.

Means of Service Delivery

- Strengthen working relationships through meetings with heads of agencies to plan activities under the Law and Justice Sector Strategy and Action Plan 2014-2016
- Facilitate Agency Heads Meetings
- Provide advice to Agency Heads on annual plans and budgets.
- The Director General is supported by the Executive Officer.
- Human Resource Management within the Ministry is coordinated by the Human Resource Officer with the support from staff within the departments and Agencies under the Ministry.
- Budgetary and Financial Management issues are coordinated by the Finance officer with the support from Finance staff within the departments.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Agency Heads Meetings hosted	4	Meetings
Quarterly reports are developed for the Minister, Ministry and its institutions	4	Number of quarterly Reports
Preparation of papers and reports for Council of Ministers and Parliament.	4	Number of COM Papers passed
All expenditure transactions are within budget	12	Monthly reports produced
All agencies have business and corporate plans	1	Consolidated Business & Corporate Plan
Budget Planning and Processed in accordance with the requirements of the Public Finance and Economic Management Act	1	Budget Plan

PROGRAM MJB: WOMENS AFFAIRS

Program Cost **36,799,825**

Environmental context

The Department of Women's Affairs is mandated for the advancement of Women in Vanuatu. Since 2009, added responsibilities through the Council of Ministers decisions saw the creation of the National Children's Desk and the National Disability Desk being managed by the Department of Women's Affairs. In addition, the advocacy of Gender and the mainstreaming of Gender into whole of Government continue to be one of the main functions of the Department of Women Affairs.

The Department is responsible for the coordination of the implementation of international conventions of the Rights of the Child, Persons with Disabilities, Governance and Women's Leadership, Economic empowerment of women as a strategy to advance women's status and recognition in Vanuatu. The Department is mandated to supervise and manage the registry of the Authorized Persons and Registered Counselors under the Vanuatu Family Protection Act of 2009. This Act provides the legal framework for DWA to undertake manage an integrated strategy to eliminate all forms of violence against women, children and persons with disabilities.

The gender based violence program was slow in its implementation due to limited budgetary resources as there was no budgetary provision provided for under the Act for the awareness of the Family Protection Act to all stakeholders and in particular to rural society where they are most vulnerable in terms of violence occurrences. There is also a huge staff capacity need in terms of additional technical staff required especially for the gender mainstreaming, gender based violence, disability and economic empowerment programs.

The UN Women, Aus-AID, Unicef and World Bank have for the last few years been complementing the DWA budget to improve its services to the rural areas through project funding.

The resourcing to the Departments suffers from good strategic and financial planning which results in some inefficiency in program outputs. The institutional capacity assessment of the Department shows a need for strengthening and support to leadership and capacity of the organisations in effecting the way in which the Departments implement its business plan and support to improve service delivery.

The operations of the Department is not functioning well and it should be and this is attributed to many issues particularly management strategy and prudent planning. The Women and children population is more than half of the 259,000 population of the Country and it is unfair that little recognition is bestowed for the advancement of gender balance in all works of life and in particular in their participation in decision making and economic development.

Activity MJBA: Women's Affairs

Activity Cost **36,799,825**

Objectives

The business context for the Department is dominated by three major strategies:

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

With the government funding, the DWA is doing very little and sporadic interventions with little impact to strengthening and empowerment of women and children and people with disability. The complementing of recurrent budget from other funding sources, provides some elements of improvement in planning but the Department need technical staff in 2014. For example, the DWA has a policy that would assist in prioritizing its strategies in addressing the many challenging socio – economic issues that affect the lives of women, children and people with disabilities in Vanuatu today.

Women, children and people with disabilities altogether form the largest proportion of the population in Vanuatu but their unique problems altogether been recognized and acknowledged, they are rarely been addressed thoroughly. For example, the lack of attention to the implementation of the Gender Based Violence Act, 2009 is a concern. This is also compounded by the lack of policy for disability and economic empowerment. It is important to note that international conventions require the Government of Vanuatu to report on the national voice for children under the Child Rights and protection Program (CRC) and implement the Convention, Elimination, disparity against women (CEDAW). Both are requirements that the Government will report on in 2014 at the UN meeting. While the UN Women, Unicef, AusAID and World Bank have complemented the operational budget of the Department, there is a need to roll out the program to other islands including the monitoring and reporting which requires additional budgetary resources.

The mainstreaming of gender issues with other Ministries, Departments and NGO remains a challenge which requires support from the government and departments to include in their programs and budget in 2014. The DWA recognize and acknowledges the work of the NGOs such as Save the Children Australia, World Vision and Red Cross Society in addressing the children, disability and women issues but suffer from good coordination framework. The DWA services to Provincial areas are also affected because there are limited office spaces with few to no staff to provide the services and implement the programs.

Provision of services

The DWA provides its services that is managed and monitored centrally in Port Vila with some interventions and travelling to the islands to monitor projects funded by donors.

Means of Service Delivery

To adhere to objectives set out for the Department of DWA.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Registration, appointment and training of Registered Counselors and Appointed Persons as required under FPA.	6	Number of workshops
Provide the CRC and CEDAW report at UN convention	3	Reports compl. and endorse by COM
Complete and submit the 2012 Departmental Annual Report to MJCS and PSC by March, 2013.	1	Reports completed and submitted
Finalized the Provincial Women's Development Plans (2013 – 2017)	1	Report completed
Children's Day Funding resource distributed to four (4) DWA Provincial Desk Officers and reports in file.	2	Projects
Signed and placed in file Staff Development and Appraisal Plans.	4	BRIDG Workshops

Establishment of at least three Gender Focal points within three Government Ministries.	3	Number of gender focal points established
Report on the review of the implementation of the Vanuatu Family Protection Act.	1	Number of Review
Compiled record of Minutes of the National Women in Government Taskforce meetings.	100	Percentage
At least one radio programs is aired monthly on any of the national critical areas of concern for women, children and persons with disability..	1	Number of radio programs
Training attendance Records are made.	3	Number of trainings
CRC Work Shop Activities undertaken in 6 Communities by trained volunteers	1	Number of Workshops
Policy for Women, Children and Disability are drafted in 2013/2014.	3	Policies Devel. endorse by COM
Completed Office Policies and Procedures Manual.	Ongoing	Number of Policies
Develop at least two MOUs with Civil Society organizations, Commercial Banks and private sector for partnership on the implementation of at least two economic and social program activities with the women, children and disability organizations in each province.	2	Number of MOUs
At least 2 Women's Resource Centre's are established in each province.	2	Number of resource centers established
Assist the national Committee on activities on the 16 Days of Activism in Vanuatu.	2	Reports
Undertake restructuring of the Department with a view to developing a COM paper to lobby Gov to consider establishment of separate Units for Children and Disability.	1	COM Paper developed and approved
Update data base report on the number of women. Elected representatives within National and Provincial Decision-making.	1	Database updated report
Undertake at least four Gender, Elections and leadership awareness raising amongst key stakeholders (women, community leaders, political parties and chiefs).	4	Number of 4 Gender elections
Completed Human Resource Development Strategy for DWA.	1	HRD Strategy completed
Four newspaper articles are published monthly in the newspaper.	2	MOU
A National Registry on Women in Small Business Enterprise Development.	1	National Registry developed
Mainstream Gender Implemented	3	Mainstream Gender within 3 prog. areas
Revised and updated Corporate and Business Plan and copies sent to MJCS, DSPACC and PSC by May, 2013.	48	Articles
Undertake at least three training for Judiciary, Police Officers, Health	3	Number of

Officers and Private Practitioners on awareness of their legal obligations under the FPA.		trainings completed
Initiate at least two different development projects for women, Children and persons with disability in each province.	2	Internships
In partnership other stakeholders undertake at least one training on women in business in the Provinces.	1	Number of trainings completed
Reports on the presentation of the National 4th and 5th CEDAW Periodical Report , Second and Third CRC Periodical Report and First National CRPD Periodical Report presented to the UN Committees responsible for these conventions.	4	Number of reports completed & presented
Reports on commemoration days are in file.	2	Policy Document
Development and launching of the National Gender and Women' Empowerment Policy and Strategic activities (2013 – 2017).	Launched	NGWEPS developed & launched in 2014
Secure funding for progress and achievements against the Strategic Plan.	Ongoing	Completion of Strategic Plan
A case study on women, youth and persons with disability on Employment (Formal and non-formal sectors).	Ongoing	Finalized in 2014
Minutes of the meetings of the VFPA National Task Force is in file.	1	Number of meeting minutes
Providing assistance in resourcing and strengthening the Provincial FPA Task forces	12	Radio Programmes
Minutes of Gender Focal Points meetings in file.	3	multi-resource centre
At least three (3) Information, Education and Communication materials (i.e. posters, brochures etc...) are developed.	3	Number of posters developed in 2014
Establishment of the Provincial Task Forces for the provinces of Penama and Torba Provincial Governments.	2	Number of task force
Resource and support local initiatives around promoting the participation of women in Decision-making at all	75	Percentage
Recruitment of and reporting from Part-Time Events Manager for Port Vila National Children's Day	1	Number of recruited Part Time Manager
Updated 2013 Asset Registry report completed...	2	Reports
Provide assistance to VANWODS for the extension of its services to at least two provinces.	2	VANWODS extension to 2 province
Update data base report on the number of women employed and elected within National Statutory bodies, Public Service and the Private Sector.	1	Database updated report
Reports of the National CEDAW, CRC and CRPD Committee Meetings in file.	3	Reports approved

One (1) CRC Training for ZCA's and CPWG held in Tafea Province.	1	Number of trainings in TAFEA Province
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PROGRAM MJC: CORRECTIONAL SERVICES

Program Cost **188,370,484**

Objectives

The broad objectives of the Department are defined in the Correctional Services Act as:

- A. the maintenance of public safety
- B. the consideration of victims' interests
- C. Rehabilitation and reintegration
- D. Fair treatment for offenders

Based on the current business context (see below) the two primary objectives for 2014 are:

- 1. Development of Correctional infrastructure.
- 2. Addressing increases in detainee and offender numbers

Activity MJCA: Correctional Services

Activity Cost **188,370,484**

Objectives

Activity MJCA: Department of Correctional Services

Activity Cost 182,906,929 VT

Environmental context

The Department of Correctional Services is the largest line agency under the Ministry of Justice and Community Services. The Department is relatively new, having been established in late 2006. In 2012 and 2013 the Department made significant improvements in security which resulted in the longest period without an escape in the history of the Department, a result that was also a significant improvement on the last year of Police control of the prisons in 2005.

The recurrent budget of the Department has been supplemented by support from the New Zealand Aid Programme since 2006. The support has focused on issues such as maintenance, training, professional development, sustainability and support for asset purchases. The current commitment for support from New Zealand is due to expire at the end of 2013 but it is hoped that a further agreement can be reached.

The Department continues to focus on the achievement of the following outcomes for the Government and citizens:

- 1. Security is improved, offenders are rehabilitated, victims interests are recognised
- 2. Community Justice Model is strengthened and enhanced
- 3. Compliance with legislation, processes and procedures is improved across the Department.
- 4. Crime is prevented via engagement with communities, other agencies, NGOs and donors
- 5. Provision of accurate and reliable information leads to greater awareness and policy development.
- 6. International respect and recognition via internal quality assurance and independent inspections
- 7. Improvements in productivity and efficiency

Objectives

The broad objectives of the Department are defined in the Correctional Services Act as:

- A. the maintenance of public safety
- B. the consideration of victims' interests
- C. Rehabilitation and reintegration
- D. Fair treatment for offenders

Based on the current business context (see below) the two primary objectives for 2014 are:

- 1. Development of Correctional infrastructure.
- 2. Addressing increases in detainee and offender numbers

Business context

The business context for the Department is dominated by two major issues:

- 1. Rapidly rising detainee and community based offender numbers
- 2. Inadequate infrastructure that is deteriorating rapidly

The numbers of detainees has doubled in the last 10 years. In 2003 there were 98 detainees, now the average number of detainees is 200. The Probation arm of the Department supervises approximately 250 community based offenders throughout the country. Detainee and community based offender numbers drive the resource requirements for the Department. As is the case with all Correctional systems, the custodial arm has the greatest resource requirements as it needs to operate 24 hours a day, seven days a week. The Department currently contracts 27 Correctional Officers that are unfunded within the current budget. In consultation with the Ministry and PSC, the staffing structure has been identified as being inadequate to provide minimum services. Higher numbers also create higher utility and operational costs. VT. 32,000,000 will be required to address existing shortfalls.

The problems regarding correctional infrastructure have been recognized for many years. Despite problems with land and development costs that have negatively affected previous plans, the intention to develop a new Correctional Centre in Port Vila remains as a major strategic goal for the Department. Development of provincial infrastructure is also a priority. Delays in developing new infrastructure have meant that the pre-independence current infrastructure is now in an extremely bad state that creates a major security risk. Temporary facilities that were developed after the 2008 Stade fire were only designed to last 18 months to 2 years while a new Centre was built and they are no longer adequate to meet even minimum requirements. Funding for new infrastructure will be identified as part of the Justice and Community Services Sector Strategy.

These two major issues are interrelated. Resolving infrastructure issues will have the most significant impact and will result in longer term cost savings in both the human resource and operational areas.

Provision of services

The Department delivers services via MJCA which includes the Office of the Director, Correctional Centre South, Correctional Centre North, Probation North, Probation South and the Parole Board.

Means of Service Delivery

To adhere to objectives set out to for the Department of Correctional Services.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of escapes per annum	5-10	Number of Escapees
Percentage of community sentences (Including Parole) meeting quality assurance standards.	80	Percentage
Function: Supporting the interest of victims	70	Percentage
Number of reports provided to the Courts and Community Parole Board.	1-2	Number of reports
Percentage of detainees undertaking a rehabilitation programme.	100	Percentage
Number of complaints upheld by the Ombudsman.	3-5	Number of Complaints

PROGRAM MJD: LANDS TRIBUNAL

Program Cost **21,100,755**

Activity MJDA: Lands Tribunal Office

Activity Cost **21,100,755**

Objectives

To facilitate dispute resolution and advise on matters related to customary land to ensure security over customary land prevails

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 custom law holds important place in legislation and processes
- Liaise with stakeholder agencies to raise awareness of requirements of the Act
- Timely, culturally appropriate & 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 & roles
- Ensure CLT Unit is appropriately resourced to respond promptly to inquiries
- Utilize a case tracking & 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 & provinces have sufficient equipment
- Improve efficient operation through vehicle purchase

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Training of Customary Chiefs on how to conduct court proceedings	6	Number of chiefs trained in the Provinces
Training of court clerks	6	Number of Clerks trained in the provinces
Reduction in cost to the government in litigation costs	1	Assessment report

PROGRAM MJE: LAW REFORM COMMISSION

Program Cost **11,231,080**

Objectives

Environmental Context

The Vanuatu Law Commission is an Independent Statutory body that is part of the Ministry of Justice and Community Services whose objective is to study and review the laws of Vanuatu and recommend reforms to those laws..

The services of the Vanuatu Law Commission are directed at researching and consulting with Government Ministries and departments, NGOs, the private sector, community groups and individual stakeholders about removing anachronisms and anomalies in Vanuatu law, reflecting and reconciling custom law, civil law and common law systems and developing new approaches to law reform which are responsive to the changing needs of Vanuatu's people.

Commencing in August 2011 the Vanuatu Law Commission has faced constraints due to delays in staffing and the loss of an established and properly constituted Commission in its infant stages. These have made consistent research and consultation on many worthwhile projects difficult - if not impossible – to maintain.

However, with the newly established Commission in April 2013, the Commission has now endorsed the work and priorities of the office of the Secretary and there is to date 12 outstanding legislative reviews that will require the office to complete, and this means that a further allocation of funds will be required in order to carry out the functions of the Law Commission under the Act.

The Government of Vanuatu provides annual budget for the operations of the Vanuatu Law Commission that meets the staff salary and other on-going fixed costs. Additionally, AUSAID has complemented the recurrent budget in facilitating an additional two more Legal Researchers as well as technical adviser from the AYAD program and resources for island and provincial consultation to enable reviews of some Vanuatu laws to be undertaken.

In 2013, the Vanuatu Law Commission developed its Business Plan with six prioritized strategies as follows;

- i. Support continued development of the Law Commission
- ii. Provide quality recommendations for law reform
- iii. Provide Effective Consultation with Communities
- iv. Support a Coordinated Reform Process
- v. Develop Ways to derive Revenue from the Commission's Activities
- vi. Raise Awareness of the Work of the Commission

Objective

The objective of the Vanuatu Law Commission is to research and develop appropriate programs for the review and reform of Vanuatu's laws in an environment that is responsive to the changing needs of the people of Vanuatu.

Activity MJE: Office of the Law Reform Commission

Activity Cost **11,231,080**

Objectives

Activity Head 11,349,840

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 is 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.

Business Context

In 2013, the Vanuatu Law Commission had an operational budget of VT2,263,395. The payroll budget for 2013, and will likely to be the same for 2014, is VT6,597,360. This budget is complemented by AUSAID Stretem Rod blong Jastis with an amount of VT5,949.167 in 2013. This gives a total of VT8,860,755 for 2013, which exceeds the budget calculated for 2013.

The Vanuatu Law Commission has not fulfilled its staffing requirements, as per the office structure, for efficient operations of the office. As yet, the office is in need of 4 technical legal researchers & 1 Finance Officer, and if the office is going to employ such staff in 2014 the payroll budget must cater for this. The Finance Officer's salary scale is SG3.0. and two Assistant Senior Legal Researchers salary grades are SG5.6

The strategies and activities have been costed to help the Department implement its Business plan within the approved budget. However, the financial resources do not match the increasing demands from Government and the private sector and individuals for the Commission to review many current laws.

Currently, AUSAID is complementing the recurrent budget allocation and in 2014 this funding will continue under the Stret Rod Blong Justis program. However the government must allocate further funds to allow for further staff recruitment and resource allocation to make the Vanuatu Law Commission fully operational.

Currently the Commission has a total of 5 staff including the Secretary. The capacity of the

Commission is strengthened by an AUSAID adviser who's term will conclude at the end of 2013, and it is envisaged that the strategies for 2013 will be achieved with guidance and assistance from the Ministry of Justice and Community Services.

The activities reflect the budget presentation in the Government financial system – the smart-stream. Each activity will have budget for staff to perform a function and also operational budget to assist in implementing the strategies in the business plan.

There are challenges such as human capacity to undertake research and consultation projects, infrastructure and space limitation issues and cost structure that the organization will encounter during the process of implementation of its business plan. What is clear on the outset however is a clear sector strategy of the Ministry and Commission which will delve in and guide policy decisions and request budget support.

Means of Service Delivery

Provision of Service

Provision of Services will be directed at meeting demands addressed in order of priority while giving recognition to the strategies outlined in the Business Plan.

A Law Commission practice procedures document implemented to better carry out the work of the Law Commission in compliance according to 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.

Also looking at the development of an awareness framework to the government sector and private sector of the importance of carrying out reforms to improve the lives of the people of the Republic of Vanuatu. Therefore in order for the Law Reform Commission to fully carry out its functions under the Act, financial assistance to paying for salaries and the operations of the office is very important.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of technical staff recruited	1	Number of staff recruited
Number of support staff recruited	1	Number of staff recruited

Number of staff trained	3	Number
Developing relationships with Government agencies and donors so that awareness and profile of the Commission is enhanced throughout Vanuatu..	2	Report on meetings
To start on carrying out legislative reviews and with that have to conduct at least three consultations. Number of consultations conducted on legislative review	2	Number
Number of Reviews Completed	6	Number
All members are in compliance with the Law Commission Act to attend meetings and approve or not approve references.	6	annual
Issues Paper and Consultation process introduced and implemented	6	Number
Comments on bills to be of high quality to go before the Council of Ministers for endorsement	2	Number of bills
Number of community awareness conducted.	4	Number
Number of Bills submitted to parliament	4	Number
Make recommendations to reforms for legislations that the Law Commission has reviewed and have it submitted in Parliament for its consideration	2	annual
Business Plan completed	completed	BP completed

MINISTRY OF YOUTH DEVELOPMENT, SPORTS AND TRAINING

Introduction

Ministry Cost **153,551,748**

The Ministry of Youth Development, Sport and Training is mandated to ensure Governance, Management and coordination of National Youth, Sports and Training Developments of Vanuatu. The Government overall Planning Long Acting Short (PLAS) summarizes Ministry priority areas under two broad categories;

1. Support and strengthen holistic development of youth and to conduct and ensure Quality sports for all
2. Create better environment for employment opportunities

The Ministry this year 2014 will continue to implement the National Youth and Sports Policies, National Skills Development Strategy and the National TVET Policy. In order to effectively implement policies and plans, the following strategies are deemed practical and will be implemented;

1. Ensure more effective coordination and monitoring of Youth needs and programmes through continue registration of youths in collaboration with the National Youth Council.
2. Support Capacity strengthening of Technical Vocational Education and Training Division.
3. Support programmed youths and sports activities throughout Vanuatu.
4. Establish the Corporate Services Division of the Ministry of Youth Development Sports and Training,
5. Ensure the VAN2017 Games Office and the Organising Committee is effectively functioning
6. Work in close collaboration with the National Sports Council to ensure it implement mandates as required by its laws
7. Continue work towards Luganville Games.

PROGRAM MYA: MINISTRY CABINET

Program Cost **37,765,921**

Objectives

The objectives of the Ministry are to;

1. Ensure implementation of the National Youth Policy with particular attention on Youth Employment
2. Support implementation of the National TVET Policy and the Skills Development Strategy
3. Implement the National Sports strategy with particular attention on Sports Development and Sports for Development programmed activities.
4. Implement the new Vanuatu National Qualification Authority Act (VNQA)
5. Implement the Vanuatu National Development Strategy and other sub-Sector policies such as the National Action plan on Youth Employment, and
6. Implementation of the Vanuatu Youth Management Act

Activity MYAA: Cabinet Support Services

Activity Cost **37,765,921**

Objectives

Provide overall support, direction and coordination in implementation of National TVET policy, National Skills Strategy, National Youth and Sports Policies and the National Action Plan for Youth Employment.

Conduct regular meetings with Senior Management Meetings and TVET Technical Working Group, statutory and non-statutory representatives and other stakeholders.

Means of Service Delivery

-Provide strategic directions to the National Sports Council and the National Training Council.

-Regular meetings and briefing with the Minister.

-Providing ground works and networking support for ministry major development initiatives through the DCO, COM, development partners and other agencies.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Participation and contributions to DCO and COM meetings	5	Number of meetings
Senior Management Meeting	8	8 meetings held
Lead negotiation for Development Partner project	3	Negotiations completed
National Sports Council Meetings	4	4 meetings held
Review of the VNSC Act	1	Act reviewed and progressed to DCO/COM/State Law and Parliament
National Training Council Meetings	3	3 meetings held
Fortnightly meetings and with Ministry Executive management	24	Executive Meetings held
Provide strategic directions to the National Sports	3	VNSC Council meetings

PROGRAM MYB: YOUTH DEVELOPMENT, SPORT & RECREATION

Program Cost **82,470,929**

Objectives

Youth Development

The objectives of the Ministry programmes as outline in the Ministry's 2012 -2022 Youth Development Policy are;

- To integrate Youth Development into the mainstream of government policies, and programmes,
- Strengthen the capacity of key youth development institutions and ensure integration and coordination in the delivery of youth services, and
- Strengthen the capacities of young people to participate in nation-building.

The objectives will be implemented this year in collaboration with the National Youth Council.

The Games Development

The objectives of the Games Development are

1. To develop and promote a mentally fit, alert and physically strong and agile Vanuatu Youth that can favorably compare with any group of youths in the world.
2. to promote competitive spirit and the value of teamwork through sporting competitions.

The programme objectives will be implemented through strengthen collaboration with the National Sports Council, the VAN2017 Organizing Committee, the Nabanga Sports For Development Programme, the National Sports Federations, VASANOC and the Inter School Sports Competition Committees.

Activity MYBA: Executive Management & Support Services

Activity Cost **29,007,826**

Objectives

The objective of strengthening the Executive Management of the Ministry follows as the Government policy decision to make the Ministry fully fledged in order to give full recognition and support towards youth developments. Secondly, TVET as a growing sector under this Ministry needed much urgent attention to ensure sustainability of the TVET Programme in Vanuatu.

Activity 1.0: Recruitment to the Position of the Director General

Activity 1.1: Recruitment to the Position of Senior Finance and Budgeting Officer

Activity 1.2: Building of the Corporate Services Building

Activity 1.3: Purchase of Director General's Vehicle

Activity 2.0: Develop medium (3years) and short term (1 year) implementation plan of
The National Youth Development Policy (2012 -2022)

Activity 2.1: Work in Collaboration with VASANOC to produce the National Games
Plan

Activity 2.2: Produce the 2013 Annual Report and the 2014 Annual Business Plan

Activity 2.3: Negotiate with potential partners funding of two Youth Employment
Opportunities Projects.

Activity 2.4: Provide continuous monitoring of Department Programmed Activities,

Activity 3.0: Continue structural reforms in collaboration with VNSC, VNYC, VNQA and the TVET Strengthening Programme.

Means of Service Delivery

- Prepare detail structure and budget to the PSC for approval followed with the processing of Financial VISA for the 3 positions before proceeding with the recruitment process.
- Meeting of senior officials is an important mechanism that will make important decisions on collaborative efforts, planning, coordination and structural adjustments.
- Purchasing of the DG's vehicle depends on the approval by the Vehicle Management Committee.
- Meet with the Senior Management Committee to discuss the draft Implementation Plans,
- Collect and collate all 2013 Annual work Plans and reports to produce the 2013 Annual Report
- Work in collaboration with VASANOC and VNSC to start compiling the Games And Recreation Strategic Plan.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Recruitment of DG and Director TVET and three Principal position	5	Recruitment completed
Published short and medium term Youth Implementation Plans and the 2013 Annual Report by May 2014	3	1 Report and 2 Plans
Recruitment of Budget Manager, Human Resources Manager and two secretary typists	4	Recruitment completed
Construction works of the Corporate Services Office space	1	Building completed
Extension of existing office space at FOL and in the two provinces	2	Extensions done
Final Draft of the Games Plan produced	1	Plan Document completed and approved
PSC Approval of the Corporate Services Structure and the Financial Visa	2	2 documents
Supporting and monitoring youth registration exercise	1	Youth registration exercise completed
Recruitment to the Position of the Director General, and the Senior Budget Officer	2	Positions filled
Publishing of Youth Employment Action Plan	1	Final document completed
Purchase of DG New Vehicle	1	Vehicle purchased
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 signed
Establishment and staffing of 2017 Games office	2	Office completed and staffed
Recruitment of Sanma and Shefa officers	2	Officers

Activity MYBB: Contribution to Sport & Youth Development

Activity Cost **53,463,103**

Objectives

Activity 1.0: Provide Annual Grant to the Vanuatu National Youth Council for its annual to ensure its annual operations

Activity 1.2: Continue Youth Registration in the provinces of TORBA and SANMA

Activity 1.3: Provide support to Annual Youth Activities and Projects

Activity 2.0: Support the VAN2017 Games Office operations and the Games Organizing Committee,

Activity 2.1: Ensure annual Operations of the Vanuatu National Sports Council

Activity 2.2: Provide assistance to National Federations annual operations and their Sports development Programmes.

Activity 2.3: Continue improvement on the rural facility in Penama and Malampa

Activity 2.4: Support the Nabanga Sports for Development Programme,

Activity 2.5: Continue Support towards interschool sports programme activities.

Means of Service Delivery

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

- Disperse bi-annual grant base on audited reports of the Vanuatu National Sports,
- 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 North Pentecost 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 implement the National Action Plan for Youth Employment.
- 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.
- Continue working and meeting with the VAN2017 Games Organizing Committee,
- Conduct proper assessment of Youth requests in the provinces of Shefa, TORBA and SANMA and support where appropriate.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Finalise the Sports and Recreation Strategic Plan	1	Document completed and approved
Vanuatu National Youth Council bi-annual grant is provided upon audited reports and requests	1	VNYC audited reports completed and reviewed.
Grant to the VAN2017 Games Office	1	NPP approved

Transition to work programme drafted	1	Draft document
Youth Management Act and Vanuatu National Youth Council Act Approval	2	Acts approved
Participation of Team Vanuatu in the Mini-Games and the Melanesia Games	2	Participation and no. of medals
Support is provided to Inter Primary and Inter Secondary School Games	12	Games completed successfully
Annual and Development Grant is provided to National Sports Federations	1	Grants approved
Sports Development Programmes assisted by the government	4	Progress reports
Supported Organised Inter-schools Sports	6	Inter School sports reports
Complete the multi-purpose court works in South West Bay Malekula and works commence in North Pentecost	2	Work completed
Extend Nabanga Sports for Dev. Programme to Futuna, Aneityum and Vanua Lava	3	New sites reports
Youth Survey exercise conducted in the provinces of TORBA and SANMA	2	Survey reports
Completion reports of the multi-purpose courts of North Efate, Aniwa, North Pentecost and South West Bay, Malekula	4	Final Project reports
Strengthen Partnership arrangements under the Nabanaga Sports with MOH and other partners	4	Signed Partnership Agreements
A revised Schools support and Youth Support criteria is established by May 2014	1	Completed Criteria Document
Registration of Youth Groups being advanced	1	Completed registrations
Financial and Technical support is continuously provided to Nabanga Sports For Development Programme	1	Reports
At least two Youth projects each is supported in the six provinces	12	Projects
Small Youth Employment Projects	3	Number of projects

PROGRAM MYC: TVET & EMPLOYMENT OPPORTUNITIES

Program Cost **28,110,798**

Objectives

The objectives of the TVET as outline in the National TVET Policy 2012 -2020 is to produce competent, productive and employable citizens. To effectively achieve this objective, an effective Management structure, sustainable partnership between government, private and the civil society is essential. The current TVET sector is geared towards “A demand driven” training that is accessible and recognized by the Government through the National Training Council.

The Vanuatu National Training Council (VNTC), soon to be renamed the Vanuatu Qualification Authority by Act of Parliament is the national statute responsible for ensuring that all Training

providers meet National Training Standards to register as a training provider and it also ensure that trainings modules are quality assured. VNTC is established by an Act of Parliament and operating directly under the Ministries of Education and Youth Development Sports and Training.

Activity MYCA: TVET & Employment Opportunities

Activity Cost **28,110,798**

Objectives

The following activities will be coordinated and monitored in 2014;

Activity 1.0: Recruitment of a Training Programme Coordinator

Activity 1.1: Provide at Least one Training in one of the Provinces to be selected by the Senior Management Committee,

Activity 1.2: Provide Annual Grant to Rural Training Centres through VRDTCA

Activity 1.3: Support and provide advice to the TVET sector strengthening Programme

Activity 1.4: Ensure regular Monitor of training provider support.

Activity 2.0: Provide Annual Grant to the Vanuatu National Training Council

Means of Service Delivery

Training Programme Coordinator will base mainly in one of the provinces to be selected by the Senior Management Committee in Collaboration with the National Training Council to ensure that decisions on training needs approved by the Provincial Training Board is implemented.

The Ministry will continue to provide Annual Grant to RTCs as an incentive to promote quality in training and access with centre's that meet the minimum requirements established by VNTC. The Ministry will sign memorandum of Agreement with VRTDCA before grants can be made.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
TVET legislation drafted	1	TVET Act
Regular meeting with the TVET Sector Strengthening Programme	3	Meetings
Grant paid to VRDTCA on bi-annual basis base on reports and request	1	Reports completed
One short term training conducted in one province	1	Training
One TVET centre established and operated by the government	1	TVET Centre
Regular follow up of training provider support and trainee support.	2	Monitoring Reports
Recruitment of a Training Programme Coordinator	1	Recruitment completed
TVET Phase 3 Programme Implemented	1	At least 1 new Provincial TVET centre
A partnership agreement between the VRDTCA and MYDST	1	16 RTCs supported

Evidence of at least one training in one selected province,	1	Minutes
Grant Paid to the Vanuatu National Training Council	1	Reports

PROGRAM MYD: PROVINCIAL GRANTS YOUTH DEVELOPMENT

Program Cost ***5,204,100***

Activity MYDA: Provincial Grants Youth Development

Activity Cost ***5,204,100***

MINISTRY OF CLIMATE CHANGE ADAPTATION, GEOHAZARDS, METEOROLOGY AND ENERGY

Introduction

Ministry Cost **234,984,045**

The Ministry of Climate Change comprises the following:

- 1 - The Ministry Cabinet, consisting of the Minister and his support staff.
- 2 - The Executive of the Ministry consisting of the Director General and his support staffs and the Directors of the Ministry's Departments
- 3 - The Vanuatu Meteorological and Geo-Hazard Department,
- 4 - The Energy, Mines and Geology Department,
- 5 – The Environment Department and
- 6- The National Disaster Manager Office

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

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

1. Effectively planning, developing, implementing and administering sound policies and legislative frameworks and support an enabling framework to promote good governance and resource utilization
2. Mainstream Climate Change Adaptation and Disaster Risk Reduction into budgetary planning and delivery processes
3. Protect Environment
4. Provision of sustainable and Safe Energy
5. Develop a safe and resilient communities
6. Develop the relevant skills, knowledge, experiences and policies to optimize social and economic developments and benefits within the ministry's different portfolios

PROGRAM MGA: MINISTRY CABINET

Program Cost **23,971,642**

Activity MGAA: Portfolio Coordination

Activity Cost **23,971,642**

PROGRAM MGB: EXECUTIVE MANAGEMENT & CORPORATE SERVICE

Program Cost **13,656,238**

Activity MGBA: Corporate Services

Activity Cost **13,656,238**

PROGRAM MGC: VANUATU METEOROLOGICAL SERVICES

Program Cost **139,928,307**

Objectives

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

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

- Ensure the safety, security and wellbeing of the people and communities of Vanuatu
- Contribute to achieving national sustainable development
- Fulfill Vanuatu's commitments and obligations under relevant regional and international agreements and conventions.

Activity MGCA: Weather Forecasting, Monitoring and Research

Activity Cost **138,811,307**

Objectives

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

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

- Ensure the safety, security and wellbeing of the people and communities of Vanuatu
- Contribute to achieving national sustainable development
- Fulfill Vanuatu's commitments and obligations under relevant regional and international agreements and conventions.

Means of Service Delivery

- i. Improved weather services, in particular, aviation, marine and public weather services;
- ii. Improved climate services, in particular, seasonal forecasting, ENSO advisory services, and public climate outreach services;
- iii. Improved climate change services, in particular the development of national policies and framework for coordination and implementation;
- iv. Improved geo-hazards services, in particular the strengthening of the current geo-hazards monitoring network and systems, and public outreach services;
- v. Improved observations monitoring networks, in particular the maintenance of current stations and their further enhancement to capture additional environmental parameters, and the expansion of current networks to areas of low coverage, and the enhancement of associated infrastructure;
- vi. Enhanced capacity of the VMGD Directorship and Management Division, in particular, to provide timely administrative and finance in support of the Divisions and external stakeholders and customers, and to facilitate the implementation of national level projects implemented through VMGD

and project partners;

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Develop and Strengthen our monitoring and reporting system against the allocated budget and service targets.	1	Number of quarterly report
New office space built and renovated	2	Number of Office Space completed
Number of staff accommodation at Whitegrass office built	1	Number of staff house
New building (VMGD) completed and opened	1	Building completed and opened
Number of vacant positions filled	2	Number
Maintain and review current operations set-up Improve flood forecasting and warning	1	Develop a policy paper to DCO for transfer
Number of policy papers and legislations passed	100	Percentage
Draft policies & directives	100	Percentage
Strengthen the departmental sections for effective work practices, processes and operational arrangements.	4	Number of Quarterly report produced
Conduct one internal Audit per year	1	Number of internal audit conducted
Conduct one external Audit every five years	1	Number of external audit conducted
Align developments based on VMGD strategic Plan	Completed	Completed VMGD strategic Plan.
Develop and sign MOAs with National and international institutes	100 percent	Number of MOAs signed

Activity MGCD: Geo-hazard

Activity Cost **1,117,000**

Objectives

Volcanology

*To establish an efficient and effective volcanic monitoring network in order to assess the risks associated with volcanic events then provide advise and education on ways and means of minimizing the impacts of such events.

*To conduct and participate in volcanological research for a better understanding on the volcano risks in Vanuatu

Seismology and Tsunami

*To maintain Vanuatu as one of the worldwide centres for recording and monitoring seismic activities as achieved in the past through the installation of a real time monitoring network for earthquakes in order to establish and improve the Tsunami Warning System in Vanuatu.

*To improve the local seismic network

*To assess the risks associated with earthquakes and tsunami events and provide advice and education on tsunami and earthquakes risks reduction.

? To conduct and participate in seismological and tsunami research for a better understanding on the tectonic setting of the islands of Vanuatu

Means of Service Delivery

Volcanology

- *Conduct regular assessment of the Vanuatu volcanoes activity
- *Establish permanent volcano monitoring system for Ambae, Gaua and Tanna for accurate information dissemination
- *Conduct regular aerial survey for volcanic gas measurements and volcano hazards assessment
- *Conduct regular geochemical monitoring and observations
- *Store equipment and tools provided for volcano monitoring
- *Collect, analyze, backup and store volcano data in a daily basis
- *Issue volcano information bulletins for scientific and local communities
- *Establish Real-Time data center for volcano monitoring
- *Respond to sudden increase of volcano activity for closer monitoring and advice to Vanuatu authorities and NDMOs to reduce risks of volcanic Hazards
- *Continue monitoring active volcanoes on the volcanic islands, urgent respond to volcano activity
- *Collaborate with NDMO on the areas of evacuation management especially on affected population in case of serious threats and studying the effects of ash deposits, acid rains and its economic and earth consequences
- *Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of volcano eruptions

Seismology and Tsunami

- *Establish and upgrade the seismic network of Vanuatu
- *Integrate the local seismic network of Vanuatu into the regional network for Tsunami Early Warning
- *Conduct regular assessment on earthquake hazards impact
- *Collect, analyze, backup and store earthquake data in a daily basis
- *Issue earthquake occurrences bulletins for scientific and local communities
- *Develop and edit education and awareness materials for the communities, schools and public on ways and means of minimizing the impacts of earthquakes and tsunami events

PROGRAM MGD: ENERGY

Program Cost ***12,829,785***

Objectives

- The restructuring of the sections of Geology, Mines & Minerals was completed in 2011. Following this, the Department's new structure was finalized and approved by PSC in September 2011. The new Department structure has 15 positions, of which five positions have permanent officers and the rest are still vacant and will be filled up soon.
- In March 2013, the Department was transferred to be under the Ministry of Climate Change Adaptation. However, only the Energy Section was transferred and not the Mines and Minerals Section.
- The National Energy Road Map has been endorsed by the Council of Ministers in June 2013 which will be the main focus of the Department for implementation as well as the continued strengthening of the institutional capability and the responsibility for maintaining some of the existing energy infrastructures.
- Development of renewable energies and energy efficiencies will also be a center of concentration in collaboration with international, regional and national agencies.

Activity MGDA: Energy Management and assessment

Activity Cost **12,829,785**

Objectives

•To energize Vanuatu's growth and development through the provision of secure, affordable, widely accessible, high quality and clean energy services to the nation's population.

Means of Service Delivery

- New office building design and costing will be undertaken together with consultations with relevant agencies for a new office space to be constructed for a better coordinated energy service delivery.
- Purchase of appropriate new office equipment with proper assets maintenance for effective and efficient administration.
- Implementation of the National Energy Road Map in collaboration with development partners.
- Implementation of Desalination plants for safe and sustainable drinking water for the communities.
- Public awareness on the energy issues and developments.
- Providing support for sustainable maintenance of non-utility energy infrastructure.
- Providing support for energy cost reduction in urban areas

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Design a new building for the Department of Energy Unit	1	Design Completed
Purchase new office equipment	10	Total No. of equipment purchased.
Monitor Implementation of the National Energy Road Map	1	M&E Annual Report Released
Desalination Plants for Safe Drinking Water <ul style="list-style-type: none">• Solar PV Desalination Plant on East Ambae• Diesel Desalination Plant on Aniwa	2	2 system
Public Awareness on Energy Issues & Developments	1000	Brochures
Provide support for Sustainable Maintenance of Non-Utility Energy Infrastructure	60	Management plan in place
<ul style="list-style-type: none">• Maintenance of one Solar System on Epi• Maintenance of Solar Systems in Torba Province	2	2 side visit
Provide support for Energy Cost Reduction in Urban Areas	3	Public offices

PROGRAM MGE: ENVIRONMENT

Program Cost **20,173,849**

Objectives

Objectives:

- The Department of Environmental Protection and Conservation (DEPC) was established in 1986 as a Unit with the objectives to formulate and implement environmental policies to ensure and ecological sustainable development in Vanuatu. Since 2009, the government of Vanuatu has approved it to be a fully pledged Department. Before March 2003, the Department (Unit at that time) conducted its functions only in advisory capacity, as there was no legal framework in place to direct its operations. The Environment Protection and Conservation (EPC) Act No. 12 of 2002 (formerly Environmental Management & Conservation) is now the principal legislation for overall environmental management in Vanuatu. This legislation which also undergone a major review and mainstreaming of climate change into it and has been passed in parliament as an amendment and called the Environmental Protection & Conservation (EPC) Act of 2010 . in 2010.

- The other environmental legislation which was passed by parliament in 2010 is the Ozone Layer Protection Act (OLP) which fulfils Vanuatu's obligation to control the use of ozone depleting substances under the Vienna Convention and Montreal Protocol. The OLP Act now provides the DEPC with the mandate to setup a National Ozone Unit (NOU) which now has two project staff working under it.

Other environmental bills include Waste Operations and Services Bill and the National Scientific Research Council Bill are being prepared for parliament in 2011. Apart from that there is at least 5 newly developed regulations covering environmental impact assessment, littering, pollution control, environmental protection fee, community conservation areas that are currently being finalized for endorsement and signing by the Minister before their implementation in 2012.

- To support the effective and efficient implementation of the various legislations and regulations in 2012, the entire organizational structure of the Department has been reviewed and restructured. In this process four distinct divisions have been created namely Division of Environmental Conservation, Division of Environmental Planning & Development Control, Division of Environmental Protection and Division of Environmental Research & Information terms of human resources, the Department of Environmental Protection and Conservation has through the support of the Vanuatu Government grown from strength to strength with more skilled and qualified personnel being recruited this year bringing the total workforce to approximately 9 permanent staff members, 6 professionals funded through projects and an AYAD volunteer. In line with the restructuring of the whole Department, that is being finalized, it is expected that once the restructuring is approved by the Public Service Commission in 2011, that key positions will be budgeted for in the period 2013 though to 2020 and beyond.

Activity MGEA: Environmental management, research and extension Services

Activity Cost **20,173,849**

Objectives

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 etc...).

PROGRAM MGF: NATIONAL DISASTER MANAGEMENT

Program Cost **24,424,224**

Activity MGFA: National Disaster Management

Activity Cost **24,424,224**

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 2014 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;
- 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.

a) Recognise disaster risk management as a sustainable development issue;

b) Recognise disaster risk management as a whole of country responsibility and actively engage communities, NGOs and private sector in disaster risk reduction and disaster management efforts;

c) Mainstream all hazards risk management into policies, plans and program through all Ministries and Departments to assist communities reduce risks and vulnerability to disasters;

d) Establish strong governance framework for Disaster Risk Reduction and Disaster Management with clear policies and legislation, accountability, institutional and organisational arrangement and connections across and within levels of government sectors and communities;

e) Adequate resources and appropriate coordination mechanisms in place for rapid response to disasters anywhere in Vanuatu;

f) Empowering communities through targeted development capacity to reduce risks and prepare for emergency respond/ recover from disasters;

i) Promote knowledge based decision-making, including traditional knowledge about disaster risk reduction and coping mechanisms that existed; and

j) Provide for a sustained, coordinated and 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)

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