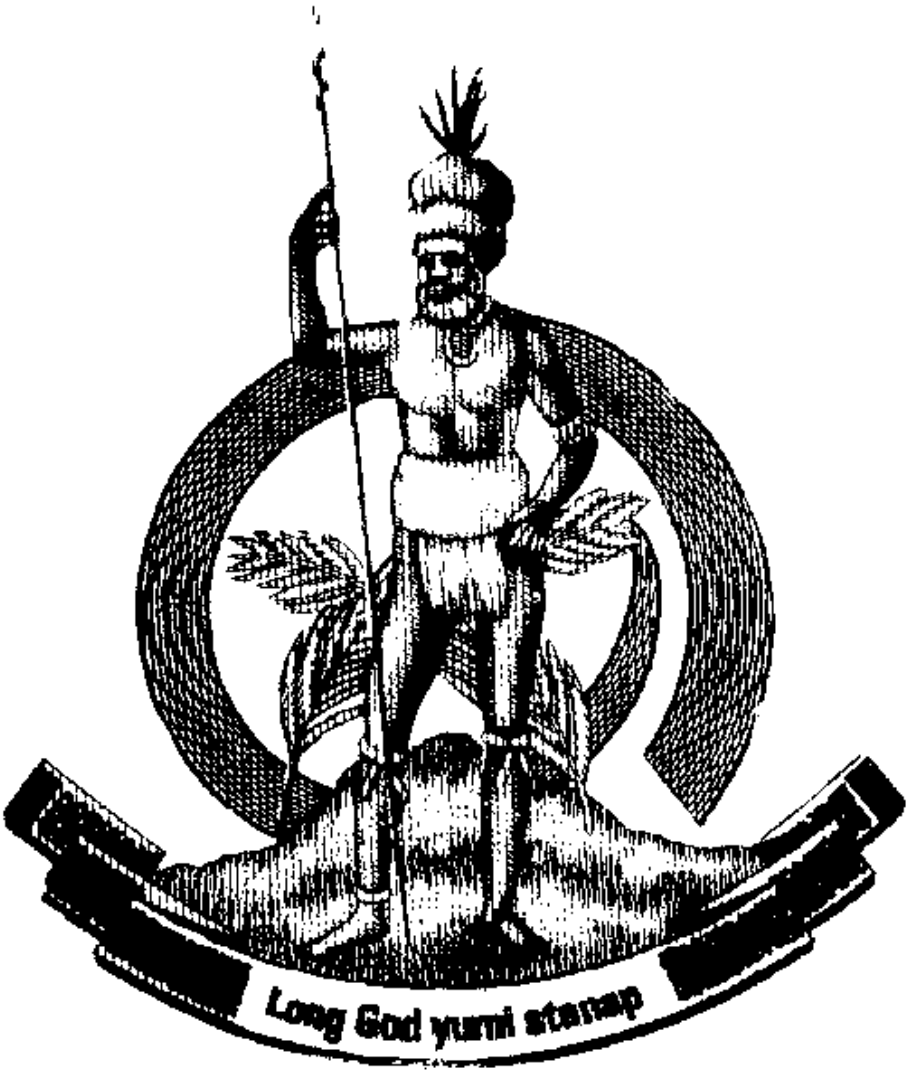
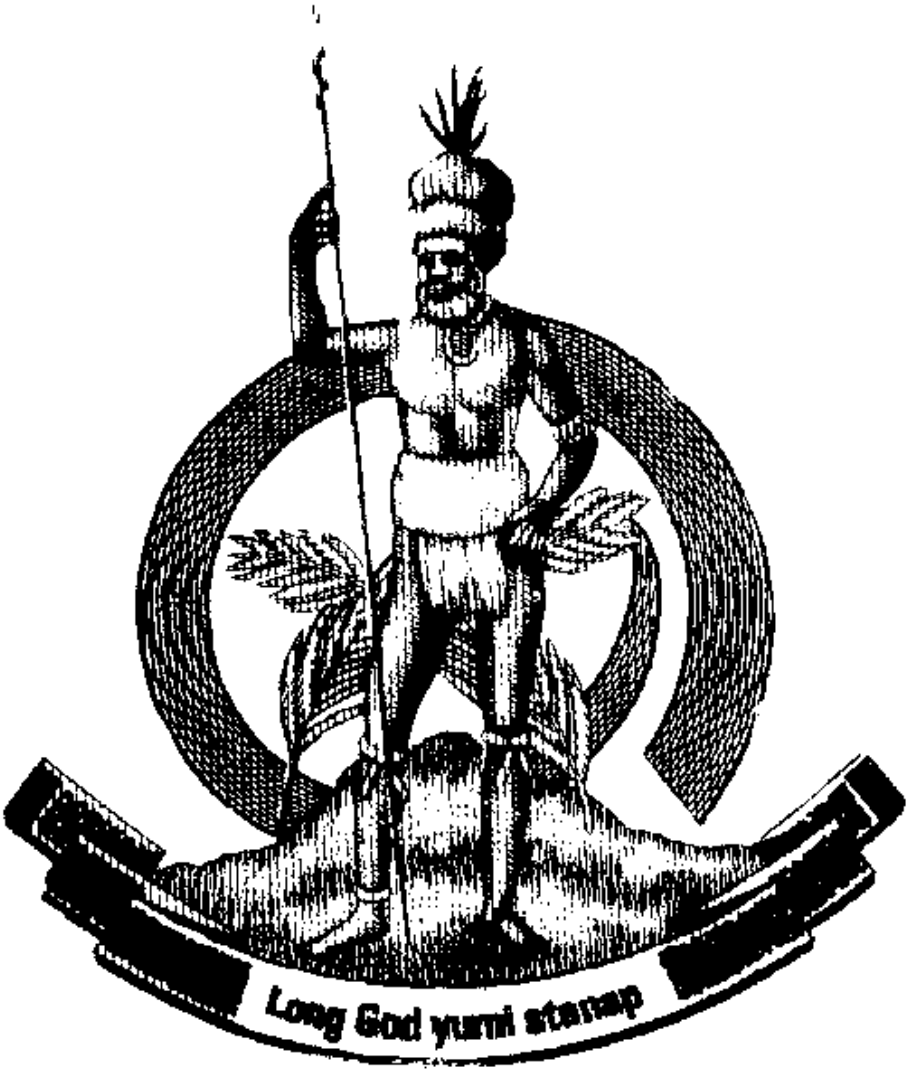


GOVERNMENT OF THE
REPUBLIC OF VANUATU

BUDGET 2021

VOLUME 3

PROGRAM BUDGET NARRATIVE



GOVERNMENT OF THE
REPUBLIC OF VANUATU
BUDGET 2021
VOLUME 3

PROGRAM BUDGET NARRATIVE

Contents

INTRODUCTION 7
CONSTITUTIONAL AGENCIES 8
PRESIDENT OF THE REPUBLIC 8
PROGRAM CAA: PRESIDENTIAL SUPPORT 8
PARLIAMENT 9
PROGRAM CBA: PROCEDURE AND LEGISLATIVE OFFICE 9
PROGRAM CBB: STANDING COMMITTEES OFFICE 13
PROGRAM CBC: HANSARD OFFICE 15
PROGRAM CBD: CORPORATE SERVICES OFFICE 17
PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS 19
JUDICIARY 21
PROGRAM CIA: ADMINISTRATION OF JUSTICE 21
MALVATUMAURI COUNCIL OF CHIEFS 29
PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE 29
NATIONAL AUDIT OFFICE 32
PROGRAM CEA: PUBLIC SECTOR AUDITING 32
OFFICE OF THE OMBUDSMAN 38
PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS 38
PUBLIC PROSECUTOR 40
PROGRAM CGA: OPERATIONS 40
PUBLIC SOLICITOR 48
PROGRAM CHA: PUBLIC LEGAL SERVICES 48
PUBLIC SERVICE COMMISSION 50
PROGRAM CJA: PUBLIC SERVICE COMMISSION 50
JUDICIAL SERVICE COMMISSION 64
PROGRAM CLA: JUDICIAL SERVICE COMMISSION 64
STATE LAW OFFICE 66
PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT 66
CITIZENSHIP COMMISSION 68
PROGRAM CKA: CITIZENSHIP COMMISSION 68
Activity CKAA: Citizenship Commission 68
PRIME MINISTER'S MINISTRY 70
PROGRAM MCB: STRATEGIC MANAGEMENT 71
PROGRAM MPA: OFFICE OF THE PRIME MINISTER 76
PROGRAM MPB: DIRECTOR GENERAL'S OFFICE 77
PROGRAM MPC: LANGUAGE SERVICES 79
PROGRAM MPD: SPECIAL COMMISSIONS 81
PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION 82

MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY .. 84
PROGRAM MAH: SUPPORTING INSTITUTIONAL CAPACITY, POLICY, COMMUNICATION AND ADMINISTRATION 84
Activity MAH – 46A – MALFFB Executive functions 85
Activity MAH– 46B - Budget Planning and Management 86
Activity-MAH-46C– Human Resource Capacity and Planning 87
Activity-MAH-46D-Information and communication 89
Activity– MAH – 46E - Program Planning and Management 90
Activity MAH – 46F – Compliance Management 91
Activity- MAH – 46G - Asset Management 92
Activity – MAG- 46H - Coordination and Management of Disaster Risk and Resilience 93
Department of Agriculture and Rural Development 94
Activities MAA & MAH - 47A – Policy & Administration 95
Activity MAB – 47B – Kava Development 96
Activity MAB - 47C – Coconut Development 97
Activity MAB – 47D – Cacao Development 98
Activity MAB – 47E – Coffee Development 99
Activity MAB – 47F – Pepper Development 100
Activity MAB – 47G – Vanilla Development 101
Activity MAB – 47I – Tahitian Lime Development 102
Activity MAB – 47J – Support to Primary Producers 103
Activity MAB – 47K – Improve Market Access 104
Activity MAB – 47L – Improve Production through Technology 105
Activity MAC – 47M – Root Crops Development 106
Activity MAB – 47N – Fruit & Vegetable Development 107
Activity MAC – 47O – Disaster Response and Recovery 108
Activity MAC – 47P – “Aelan Kakae” Promotion 108
Activity MAD – 47Q – Product Standards 109
Activity MAD – 47R – Plant Protection 110
Activity MAF – 47S – Resilience to Natural Disasters and Climate Change 110
Activity MAE – 47T – Sustainable Farming and Soil Improvement 111
Activity MAH – 47U – Information and Communications 112
Activity MAH – 47V – Agriculture Economics 113
Activity MAG – 47W – Inclusive Agriculture 114
Activity MAH – 47X – Asset Management 115
Activity MAI – 47Y – Research & Development 115
Department of Livestock 116
Activities MAA & MAH - 89A – Policy & Administration 117
Activity MAB – 89B – Cattle Development Programme 119
Activity MAC - 89C – Small Ruminant Development Programme 121

Activity MAC – 89D – Non-Ruminant Development Programme 123
Activity MAC – 89E – Bee development Program 124
Activity MAH – 89F – Infrastructure Development 125
Activity MAB – 89G – Farm Mechanisation 126
Activity MAB – 89H – Pasture Improvement 127
Activity MAB – 89I – Livestock water access Development 129
Department of Forestry 129
Activities MAA & MAH - 72A – Policy & Administration 130
Activity MAE – 72B – Forest and Landscape Restoration 132
Activity MAB - 72C – Forest Woodlot and Plantation 133
Activity MAE – 72D – Forest Timber Utilization 134
Activity MAE – 72E – National Forest Monitoring System 135
Activity MAE – 72F – Forest Research 136
Activity MAF – 72G – Agroforestry 138
Activity MAE – 72H – Forest Conservation and Protection 139
Activity MAE – 72I – Urban Forestry 140
Activity MAE – 72J – Forestry Events 141
Department of Fisheries 142
Activities MAA & MAH - 48A – Policy & Administration 146
Activity MAE – 48B – Fisheries Resource Management 147
Activity MAB - 48C – Wild Capture Fishery 150
Activity MAD – 48D – Aquaculture 152
Activity MAC – 48E – Food security 153
Activity MAI – 48F – Research and environmental management 154
Department of Biosecurity 156
Activities MAA & MAH - 49A – Policy & Administration 157
Activity MAH – 49B – Infrastructure Development 158
Activity MAH - 49C – Information Management System Development 159
Activity MAD – 49D – Operational System Development 160
Activity MAH – 49E – Training Program 161
Activity MAC – 49F – Plant Health Program 162
Activities MAD & MAE – 49G – Border Management Program 164
Activity MAB – 49H –Trade Facilitation Program 165
Activity MAD – 49I – Veterinary Services Program 165
Activity MAC – 49J – Meat Inspection Program 166
MINISTRY OF TOURISM, TRADE, COMMERCE AND NI- VANUATU BUSINESS 168
PROGRAM MTA: CABINET SUPPORT 170
PROGRAM MTB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES 172
PROGRAM MTC: AID-FOR-TRADE COORDINATION 179
PROGRAM MTD: INDUSTRY DEVELOPMENT 182
PROGRAM MTE: COMMERCE DEVELOPMENT 191

PROGRAM MTF: TOURISM DEVELOPMENT 193
PROGRAM MTI: INTELLECTUAL PROPERTY DEVELOPMENT AND PROTECTION 201
PROGRAM MTJ: COOPERATIVE DEVELOPMENT 204
MINISTRY OF EDUCATION AND TRAINING 209
PROGRAM MEB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES 212
Activity MEBA: Office of the Director General 212
Activity MEBC: Policy & Planning Directorate 212
PROGRAM MEC: EDUCATION SERVICES 213
Activity MECA: Education Services Directorate 213
PROGRAM MEG: CABINET SUPPORT 213
PROGRAM MEH: EXECUTIVE MANAGEMENT AND INTERNAL & QUALITY CONTROL 214
PROGRAM MEI: CORPORATE SERVICES 228
PROGRAM MEJ: EDUCATION & TRAINING SERVICES 252
MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT 261
PROGRAM MFA: CABINET SUPPORT 261
PROGRAM MFB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES 262
PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT 266
PROGRAM MFD: NATIONAL STATISTCIS OFFICE 271
PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT 272
PROGRAM MFF: REVENUE COLLECTION 273
PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT 279
PROGRAM MFI: GRANTS TO INSTITUTIONS 283
PROGRAM MFJ: GOVERNMENT CONTRIBUTION TO INTERNATIONAL ORGANISATION 297
MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL COOPERATION AND EXTERNAL TRADE 298
PROGRAM MOA: CABINET SUPPORT 299
PROGRAM MOB: DEPT OF FOREIGN AFFAIRS 301
PROGRAM MOG: EXTERNAL TRADE NEGOTIATION AND DEVELOPMENT 311
MINISTRY OF HEALTH 316
PROGRAM MHA: CABINET SUPPORT 321
PROGRAM MHB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES 322
PROGRAM MHC: HEALTH SERVICES 326
PROGRAM MHK: EMERGENCY 337
MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES 338
PROGRAM MUA: MINISTERIAL CABINET SUPPORT 338
PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES 339
PROGRAM MUC: CIVIL AVIATION AUTHORITY 341
PROGRAM MUE: SHIPPING SERVICES 344
PROGRAM MUF: PUBLIC WORKS 346

MINISTRY OF INTERNAL AFFAIRS 356
PROGRAM MIA: CABINET SUPPORT 357
PROGRAM MIC: DECENTRALISATION SERVICES 362
PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL 372
PROGRAM MIG: POLICE SERVICE COMMISSION 385
MINISTRY OF LANDS, MINES & WATER RESOURCES 387
PROGRAM MLA: CABINET SUPPORT 388
PROGRAM MLB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES 389
PROGRAM MLE: LANDS MANAGEMENT 393
PROGRAM MLF: GEOLOGY AND MINES 398
PROGRAM MLG: WATER RESOURCES 400
PROGRAM MLH: VALUER GENERAL'S OFFICE 404
MINISTRY OF JUSTICE AND SOCIAL WELFARE 407
PROGRAM MJA: CABINET SUPPORT 407
PROGRAM MJB: WOMEN’S AFFAIRS 409
PROGRAM MJC: CORRECTIONAL SERVICES 412
PROGRAM MJD: LANDS TRIBUNAL 413
PROGRAM MJE: LAW COMMISSION 415
MINISTRY OF YOUTH DEVELOPMENT AND SPORTS 419
PROGRAM MYA: MINISTRY CABINET 420
PROGRAM MYB: EXECUTIVE MANAGEMENT AND COOPERATE SERVICES 421
PROGRAM MYD: YOUTH DEVELOPMENT & SPORTS 422
PROGRAM MYF: GRANTS TO YOUTH & SPORTS STATUTORY BODIES 425
MINISTRY OF CLIMATE CHANGE ADAPTATION, GEOHAZARDS, METEOROLOGY AND ENERGY 428
PROGRAM MGA: CABINET SUPPORT 428
PROGRAM MGB: EXECUTIVE MANAGEMENT & CORPORATE SERVICES 430
PROGRAM MGC: VANUATU METEOROLOGICAL SERVICES 433
PROGRAM MGD: ENERGY 436
PROGRAM MGE: ENVIRONMENT 439
PROGRAM MGF: NATIONAL DISASTER MANAGEMENT 445
PROGRAM MGH: CLIMATE CHANGE 449

INTRODUCTION

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

Budget allocations are made on a Ministry basis and it has been the responsibility of these agencies to allocate funds between programs within their agencies.
This information should be read in conjunction with Volume 2 of the budget documents – the 2021 Program Budgets Estimates.

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

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

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

Means of Service Delivery:
This Section details the ways in which the activities will be carried out in order to achieve set Objectives.

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

CONSTITUTIONAL AGENCIES

PRESIDENT OF THE REPUBLIC

PROGRAM CAA: PRESIDENTIAL SUPPORT

Program Cost *62,842,632*

Objectives

- The Constitution of the Republic of Vanuatu establishes the Head of the State, known as the President with a Neutral role and therefore symbolizes the unity of the nation.
- Provide support to the President to carry out and 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 *62,842,632*

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 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 615,048,861
Cash Grant & Aid 32,200,701
in Kind

Objectives

(Program A) PROCEDURE AND LEGISLATIVE OFFICE

Introduction
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.

Objectives
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 552,762,465
Cash Grant & Aid 3,954,433
in Kind

Objectives

(ACTIVITY 02AA) Procedure and Legislative Affairs

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

(Activity 02AE) Office of the Clerk

Objectives:
The Office of the Clerk is the Legislative or Parliament's Secretariat. It exists to assist the Clerk of Parliament in the provision of specialist legal advice or parliamentary law and procedures, and the provision of provisional assistance and administrative services to the Speaker and Members of Parliament in the performance of their duties as Members of the House.

(Activity 02AF) Office of the Speaker

All the Members of the Parliament elect the Speaker of Parliament. The election is held at the first sitting of the newly elected Parliament or when a vacancy occurs. Article 22 of the Constitution specifies that the Speaker "shall preside at sittings of Parliament and shall be responsible for maintaining order". The Speaker presides at sittings of Parliament, guides the debates and ensures that all Members respect parliamentary usage and procedure; he is also responsible for maintaining order. The Speaker does not take part in debates and does not vote. The Speaker represents Parliament and signs documents originating therein. The term of the speaker is for four years (term of the House) but can be interrupted due to death, resignation, dissolution and changes in government.
He is assisted by the first, second, third and fourth Deputy Speaker, also elected by Parliament.

(Activity 02AG) House Procedure Division

Under this program, the Clerk-Assistant under the direction and authority of the Clerk is responsible for providing support services for meetings of the House and Committee of the Whole House.

The Clerk, under the direction and authority of the Board, develops, sound human resources systems, policies including legislation, practices, Organization structures, plans and reporting arrangements not only to facilitate improved individual and organizational performance but also to meet statutory obligations and ensure current and future development of the Institution 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

(Activity 02AE) Office of the Clerk

Means of Service delivery:
The outcome of the Office of the Clerk is a functioning legislature in which Members of Parliament are able to discharge their Constitutional duties in respect of the consideration of legislation and other parliamentary business.

(Activity 02AF) Office of the Speaker

Parliament must meet in two (2) ordinary sessions during one calendar year. Each session must be divided into one or more meetings as the case may be.
The Speaker must summon Parliament to meet in an Ordinary Session least fifteen (15) days before the specified date.

The Speaker of Parliament also acts as President of the Republic when the latter is traveling abroad or unable to perform his presidential duties.

(Activity 02AG) House Procedure Division

It provides advice to the Speaker, Presiding Officers and other Members of Parliament on parliamentary practice and procedures. It certifies that bills are printed and reprinted as passed by Parliament and prepares originals of laws for Presidential assent. It maintains and publishes records of all proceedings. It holds and distributes all bills and papers while they are under consideration by the House.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Special sitting of 1 or 2 Days depending on what Government of the day may want to table on the day.	2	Days
	Extraordinary sessions of 2 weeks; Number of Bills / International Treaties passed during each session; Number of other businesses dealt with during each session; Length of each session	2	Weeks
	Ordinary sessions of 3 weeks each; Presentation of annual Appropriation Bill during the second annual ordinary session	3	Weeks

Activity CBAB: Security and Protocol

Activity Cost *5,961,494*

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; Number of ceremonial functions attended to; Number of protocol arrangements made and number of visitors attended to.	100	Percent

Activity CBAC: Inter-Parliamentary Relations

Activity Cost *9,925,007*
Cash Grant & Aid *28,246,268*
in Kind

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.	100	Percent

Activity CBAD: Office of the Leader of the Opposition

Activity Cost *48,730,223*

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 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.	100	Percent

PROGRAM CBB: STANDING COMMITTEES OFFICE

Program Cost *58,900,882*

Objectives

Introduction
The Parliamentary Standing Committees are established by virtue of the Article 23 of the Constitution, written motions passed by Parliament in accordance with the provisions of Standing Orders 62 and 64 and each Parliamentary Standing Committees is composed of seven (7) Members of Parliament.

Objectives
Consider, enquire into or examine and report to Parliament on types of business referred by Parliament or otherwise provided under the Standing Orders of Parliament

Activity CBBC: Committee on the Public Accounts

Activity Cost *16,897,772*

Objectives

Enquire into the accounts of the receipts and expenditure of the Government of the Republic of Vanuatu including the Financial Statements transmitted to the Auditor-General in accordance with Section 25 of the Public Finance and Economic Management Act No. 6 of 1998 and Section 27 of the Expenditure Review and Audit Act No. 3 of 1998 (as amended) and report to Parliament.

Means of Service Delivery

Consider and examine Financial Bills, Estimates and Auditor-General reports, Inquiries into matters related to the Public Accounts Committee's subject areas.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Meetings held annually, but depend on matters dealt with; Number of matters dealt with annually; Number of reports produced annually and tabled in Parliament.	4	Weeks

Activity CBBD: Committee on Institutions

Activity Cost *16,849,185*

Objectives

Enquire or consider any business, question or matter related to State Office, Parliament (including the Review of Standing Orders of Parliament, Privileges, Immunities, Entitlements and Parliamentary Rights of Members of Parliament), all Government Institutions and Members' Ethics and Integrity, Review of the Constitution and its amendments.

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. Initiate inquiries into matters related to the subject areas of the Committee.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Meetings held annually, but depend on matters dealt with; Number of matters dealt with annually; Number of reports produced annually and tabled in Parliament.	4	Weeks

Activity CBBE: Committee on Economic Policy

Activity Cost *16,849,185*

Objectives

Enquiry into and examine matters related to foreign policy an 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
	Meetings held annually but depend on matters dealt with; number of matters dealt with annually; number of reports produced annually.	4	Weeks

Activity CBBF: Committee on Social Policy

Activity Cost *16,192,364*

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
	Meetings held annually but depend on matters dealt with; number of matters dealt with annually; number of reports produced annually.	4	Weeks

PROGRAM CBC: HANSARD OFFICE

Program Cost *43,769,355*

Objectives

Under this program, the Clerk-Assistant under the direction and authority of the Clerk is

responsible for providing transcription services, including minute-taking and Hansard report of Parliamentary debates, and interpretation and translation service. It also administers the agreement for the broadcasting of the Parliament, and manages the Office's website.

Activity CBCA: Parliamentary Reporting

Activity Cost *29,072,957*

Objectives

Record, produce, distribute Parliamentary proceedings, 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; Number of volumes bound for distribution and safekeeping; Number of printed information newsletter produced annually.	100	Percentage
	An official report, known as Hansard, of all debates and proceedings in Parliament must be prepared under the direction of the Clerk. The report must be as nearly as possible verbatim and must be published.	100	Percentage
	A copy of the Hansard must be sent to each Member within 30 days after the conclusion of the session to which it relates.	100	Percentage
	Before publishing the Hansard, a copy of any part of it that contains any speech by a Member must be sent to that Member for correction of any grammatical or other minor technical error. No corrections that alter the meaning, emphasis, or substance of the Members speech may be made. If a corrected copy is not received from a Member within 7 days of being sent to that Member, the speech may be published without any corrections from the Member.	100	Percentage
	The report under paragraph (1) is published in written or electronic form.	100	Percentage

Activity CBCB: Library and Archives

Activity Cost *14,696,398*

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; Number of books / volumes borrowed; Number of Members of Parliament and other authorized persons using the facilities.	100	Percentage

PROGRAM CBD: CORPORATE SERVICES OFFICE

Program Cost *212,069,961*

Objectives

Introduction
Under this program, the Clerk Assistant under the direction and authority of the Clerk is responsible for personnel and policy planning, training and development, budgetary and financial management, personnel administration, performance and organization, communication, coordination and legal issues.

Objectives
Manage the accounts of Parliament; Manage the staff and ensure that the staff deliver 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 *12,738,775*

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 *43,331,186*

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; Assets registry and maintenance; Maintenance of Parliamentary offices, Chamber and precincts at all time; Maintenance of the Speaker's residence.	100	Percentage

Activity CBDC: Members Allocation

Activity Cost *156,000,000*

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.	100	Percentage

PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS

Program Cost *61,934,447*

Objectives

The Ombudsman's Office is established by Article 61 of the Constitution of the Republic of Vanuatu. Its powers and major functions are provided by sections 10 and 11 of the Ombudsman (Amendment) Act N0 27 of 1998. Including the major functions is the investigations on the conduct of leaders and government agents of the government. This is defined by the Constitution and the Leadership Code Act N0 2 of 1998.

The Program CCAA is made up of four activities cost centres:
1. 03AA - Planning, Management and Investigations
2. 03AB - General Complaint Investigations
3. 03AC - Leadership Code Investigations
4. 03BA - Santo Ombudsman Office

Activity CCAA: Planning, Management and Investigations

Activity Cost *61,934,447*

Objectives

The Office of the Ombudsman has five main objectives:
1 - Effective and Prompt Investigation of Complaints and reduction of pending cases
2 - Monitoring and enforcement of the use of the 3 National Languages (English, French and Bislama)
3 - Progressing an effective outreach program to build a good working relationships with Government agencies, state institutions, NGOs and the general public
4 - Improve management of the Human, physical and financial resources of the Office
5 - Strengthen the enforcement of governing legislations

Means of Service Delivery

- Coordinate and monitor the implementation of the Office annual business plan 2021
- Manage cases to ensure investigations are completed within 3 months, 6 months but not more that 12 Months
- Produce an Annual report to the Prime Minister
- Advocate on the role of the Ombudsman throughout Vanuatu
- Ensure staff are appropriately trained
- Produce a special report on annual return

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	2020 Annual Report Produced and Submitted to the Prime Minister	1	Report Submitted by March 2021
	Issue special report to parliament on the observance of multilingualism	1	Report issued by July 2021
	Reduce backlog cases	50	50% of cases closed by December 2021
	Conduct public awareness throughout Vanuatu	6	At least 1 awareness per province
	Conduct investigations on annual returns	1	report produced
	Timely production and release of public reports for prosecution under the Ombudsman Act , Leadership Code Act and other laws	5	No. of reports produced
	Ensure staff are appropriately trained	5	No. of trainings, workshops attended
	Regular consultations with government agencies for	10	No. of

	improvement		meetings held

JUDICIARY

PROGRAM CIA: ADMINISTRATION OF JUSTICE

Program Cost 313,602,008

Objectives

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

Judiciary is the third arm of the government with the constitutional mandates to resolve all the disputes according to law.
Article 47 of the constitution of Vanuatu gives the mandate of the Judiciary of Vanuatu." The administration of Justice is vested in the Judiciary, who are subject only to the constitution and the law, the function of the Judiciary is to resolve proceedings according to law..."

To full fill this constitutional mandate, the Judiciary of Vanuatu comprises of a hierarchy of 4 courts :
1. The Court of Appeal of Vanuatu
2. The Supreme Court of Vanuatu
3. The Magistrates Court of Vanuatu; and
4. The Island Courts established in different island Jurisdictions.

Activity CIAA: Corporate Services

Activity Cost 33,566,908

Objectives

This activity is for the organisation and management of a corporate structure and function to provide the institutional support to the courts in their dispensation of Justice to all People.

This activity no only ensure operational support, but also support with strategic planning and execution of those plans. It is Internally focussed , but also with an appreciation of national and international external linkages.

Current Units in the Corporate Structure include :
1. Human Resource Management
2. Finance and Accounts
3.Library and Archive Services
4.Island Court Administration
5.Enforcement
6.Training and Development

Means of Service Delivery

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Human Resource Management	100	Percentage
	Budget Management and advice	100	Percentage
	Asset Management	100	Percentage
	Operational Planning	100	Percentage
	Legal Research and Archives Management	100	Percentage
	Execution of planned activities	100	Percentage
	Performance appraisal	100	Percentage
	Reporting	100	Percentage

Activity CIAB: Court of Appeal

Activity Cost *31,069,044*

Objectives

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

The way that Court of Appeal of Vanuatu is programmed is to ensure that notices of Appeals filed in the Court of Appeal registry do not delay. The Court of Appeal of Vanuatu meets 4 times a year and in so doing, Vanuatu stands out at a level where there are no backlog of cases and it takes less than 6 months for a Court of Appeal to be dealt with from time of its registration to when a final decision is made.

Means of Service Delivery

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

The Court of Appeal of Vanuatu meets 4 times in each financial year.

The average number of cases it deals with is about 20 cases.

The Court of Appeal of Vanuatu deals with all appeals from the Supreme Court either on issues of fact and/ or law in the civil sphere, or on conviction and/ or sentences in the criminal sphere.

Judiciary is currently increasing number and encouraging local judges to the Supreme Court to enhance their knowledge and skills to give confidence in dealing with Court of Appeal (highest court in country) cases.
The annual training shall continue to strengthen our local judges to lead our Court of Appeal sessions and less depending on overseas judges.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Review all appeals lodged in the Court of Appeal Registry.	80	Percentage
	The Court of Appeal to sit 4 times during a year to hear all appeal lodged.	100	Percentage
	The Court of Appeal to deliver judgments in all cases it hears.	100	Percentage

Activity CIAC: Supreme Court

Activity Cost *144,372,440*

Objectives

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

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

To hear and deliver judgment in cases filed in the Supreme Court Registry.
To conduct Court circuits to other part of the country as per the court year planner.

Means of Service Delivery

To Conduct case management conference
To prepare cases for trial
To list and hear cases
To dispose of cases by rendering final judgments
To determine appeals

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Conduct case management conference	100	Percentage
	Prepare cases for trial	100	Percentage
	Dispose of Cases by rendering final judgments	70	Percentage
	Determining Appeals	100	Percentage

Activity CIAD: Magistrate Courts

Activity Cost *58,123,174*

Objectives

Civil Matters- "The Magistrate Courts has jurisdiction to hear and determine in a summary way civil procedures as provided for by the Magistrate Courts (Civil Jurisdiction) Act (Cap.130) and any other law."

Criminal Matters- "...subject to the provisions of any other Act or law, the Magistrate Courts has its jurisdiction to hear and determine in a summary way criminal proceedings for an offence for which the maximum punishment does not exceed imprisonment for 2 years....."

There are currently 10 Magistrates operating around the country, with 2 permanently posted to Luganville Santo, 1 to Lakatoro Malekula and 1 to Isangel Tanna. The other 6 including the Chief Magistrate are in Port Vila.

Means of Service Delivery

Listing of cases.
Conduct case management conferences.
Hearing cases and delivery of decisions in cases heard.
Execution of plan for court tours.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Listing of cases	100	Percentage
	Contact case management conferences	90	Percentage
	Hearing cases & deliver of decisions in cases heard	80	Percentage
	Execution of plan for court tours	100	Percentage

Activity CIAE: Island Courts

Activity Cost *27,359,690*

Objectives

There are 10 operational Island Courts around the country with permanent staff and offices to deal with small claims and customary matters that fall in it's Jurisdiction.

These Island Court also deal with claims under the Maintenance of Children's Act. Similar to other subordinate courts, the Island Court is expected to deal with cases summarily in a just timely and cost efficient manner.

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

Means of Service Delivery

Listing and hearing of cases registered in Island Courts registries around the country.
Deliver of judgments/Decisions in case heard by the Island Courts
Execute Island Court tours
Enforcement of Island Court Decisions by the Supervising Magistrate

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Listing and hearing of cases registered in the Island Courts Registries around the country.	100	Percentage
	Delivering of Judgments/Decisions in cases heard by the Island Courts.	100	Percentage

Activity CIAF: Land Courts

Activity Cost *5,241,792*

Objectives

The objective of this activity is to list, hear and dispose of customary land disputes pending in Island Courts around the country
and pending Land appeals in the Supreme Court.

Means of Service Delivery

To manage pending customary land cases in the island courts.
To conduct hearings in pending customary land cases in the island courts
Judgments in pending customary land cases in the island courts.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Managing pending customary land cases in the Island Court	100	Perentage
	Contact hearings in pending customary land cases in the Island Courts	100	Percentage
	Render Judgment in pending customary land cases in the Island Courts	100	Percentage

Activity CIAG: Enforcement

Activity Cost *8,202,936*

Objectives

The enforcement unit of the Court Administration is made of up to 4 personnel. One Sheriff, One Deputy Sheriff, one assistant sheriff, one secretary and one court orderly.

1. The main objective of this activity is to ensure the effective execution of Enforcement Warrants issued by the courts.

2. The other objective is to ensure effective, efficient and timely service of court documents

Means of Service Delivery

Issuance of notice of execution of warrants
Mobilization of execution teams- working with Vanuatu Police Force
Execution of Warrants

Production of appropriate report to the Court.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Service of documents	100	Percentage
	Execute Court Enforcement Warrants and report back to Judicial Officer	100	Percentage
	Ensure Security of Court Premises and personnel	100	Percentage

Activity CIAH: Judicial Development & Training

Activity Cost *4,866,024*

Objectives

The objectives of this activity are identified as the preparation, execution and evaluation of training programs for specific and general needs of personnel employed in the Judiciary as an organization/institution.

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

Means of Service Delivery

To contact primary training needs evaluation and to rationalize training objectives and methodology as to how best to address these needs areas.

Device a training program aligned with meeting the training gaps.

Plan and deliver a training program to the target group with specific learning objectives.

Evaluate the effectiveness of the training program.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Plan and deliver Judicial Training Programs	100	Percentage
	Plan and deliver Island Court Clerks Training Programs	100	Percentage

	Plan sand deliver Induction Programs for newly recruited officers	100	Percentage
	Plan and deliver In House training/development programs	100	Percentage

Activity CIAI: Case Management

Activity Cost *800,000*

Objectives

The Court Administration acquired specialized software for the tracking of cases for case management. The whole of court approach means all registration of cases at all court levels are done on this software. This software enables to track cases much more easier.

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

This activity is also to develop an IT unit on site to deal with easy and small issues that comes up with usual desktop and laptop computers of the court offices.

Means of Service Delivery

The maintenance of court management software

To support and maintenance of on-site IT office

To maintain IT assets

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Maintenance of Court Management software	100	Percentage
	Support and maintenance of on-site IT office	100	Percentage

MALVATUMAURI COUNCIL OF CHIEFS

PROGRAM CDA: PRESERVATION OF VANUATU CUSTOMS, CULTURE AND LANGUAGE

Program Cost 96,754,939

Objectives

Malvatumauri Council of Chief's objectives are:

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

Activity CDA1: Administration of the National Council of Chiefs

Activity Cost 47,521,796

Objectives

In its 2021 Business Plan, the MCC prioritized Four (4) main objectives:

1. Strengthening of Castom Governance
To ensure that all custom governance implementation program including registration, mapping, data collection for all custom authorities in the republic of Vanuatu are finalized and linked to the formal governance system.
2. Administration Strengthening
To ensure that the administration of Malvatumauri is effective and provide sound advice to the Council of chiefs
3. To strengthen the Office Capacity at the National Level, Island Council and Area Council and Village level to ensure that smooth collaboration and understanding and implementation of National Priority Action Plan are addressed widely.
4. To provide collective advisory roles to the council members and the Council.

Means of Service Delivery

In order to achieve the activity objectives above, the following activities will be carried out:
• Registration of members of councils in accordance to the Institutional Structure
• Identification of customary boundaries and chiefly authorities structure and custom laws (19 resolutions of the Malvatumauri)
• Continue developing chiefs training as well as communication and education
• Continuously provide administrative support to head office
• Support the National Council sitting

• Develop staff capacity
• Strengthening of Area, Village and Nakamal Council of Chief
• Assist into physical customary mapping and zoning for betterment of social and economic welfare between chiefs and people of the community
• Implementation of Chiefs Act
• Implementation of other Legislations in relation to Chiefs act
• Implementations of Malvatumauri Council of Chiefs Resolution & Policies
• Review cultural policies and link to others government sectors.
• Implementation of Organizational Structure
• Strengthening of infrastructure capacity in all level of customary structure
• Setting up & strengthening of the Administration of the Island and Area Council of Chiefs
• Update of Data Management System of the registration of Chiefs and others officer management system.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Brochure developed & distributed	500	Number of brochures
	Setting up of Area Council	12	Number of Area Council setap
	Area council Meeting and decision making	66	Report on election
	Update & Establishment to Data Management System	1	Report produced
	Administration setap of Island Council of Chiefs	6	Report Produced
	New Articles shared with the sector through the Justice & Community Services Sector News Letter	2	Number of News Article
	Radio & TV Program aired	1	Number of Radio & TV Programs
	Council Sitting held	1	Number of Council Sitting
	Ongoing Implementation of Organizational Structure	1	Report on Organizational Structure
	Staff Development Plan completed and implemented	1	Development Plan

	Ongoing identification Kastom Governance project as per 19 Resolution (CC Road Map)	4	Report produced
	Training plan for Chiefs developed	10	Training Plan
	Chiefs trained	500	Nubmer of Chiefs trained

Activity CDA2: Funds for 14 Islands Council of Chiefs

Activity Cost *5,387,270*

Objectives

Objectives
The fund is to be used for the operation of the Island and Urban Council of Chiefs in relations with the National and Island objectives or work plans. None of the money will be used as salaries or sitting allowances but mainly used for meetings conduction logistics limited to:
• Transportation
• Stationery
• Communication

Means of Service Delivery

Means of Service Delivery
The Malvatumauri Office is responsible to facilitate the transfer process into each island and urban Council of Chief's Accounts at the beginning of the financial year and will also ensure that the funds are accurately reported.
Each Island and urban Councils has the responsibility to use the fund properly and provide appropriate acquittals reports to the Office of the Malvatumauri

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Meeting held	2	Number of meetings reported
	A collaborate process of accountability is agreed upon	1	Agreed/Not agreed
	The collaboration process is implemented in the 40% of Island and Urban Council	40	Percentage
	Organize all government official program on behalf of custom authorities of the island	30	Report produced

Activity CDA3: Malvatumauri Members Allowance

Activity Cost *43,845,873*

Objectives

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

NATIONAL AUDIT OFFICE

PROGRAM CEA: PUBLIC SECTOR AUDITING

Program Cost *90,683,636*

Cash Grant & Aid in Kind: 24,000,000

Objectives

• To be a key player, in promoting accountability, good governance, and transparency in public sector management and public sector financial management.
• To provide assurance to Parliament and the public on:
(a) The accuracy and completeness of the public accounts;
(b) Whether the financial transactions of the Government and public bodies complies with the applicable law and accounting and auditing requirements;
(c) Whether the systems and controls for public financial management by the Government and public bodies are adequate and appropriate;
(d) Whether the financial affairs of the Government and public bodies are managed with due

regard to probity, including whether public officials and office holders had discharged their statutory and ethical duties to Parliament and the public in an transparent and fair manner; and
(e) Whether those responsible for managing public resources made the best use of those resources with due regard for value for money.
2020 appropriation totalled VT. 95,417,016. The 2021 budget follows NAO approved structure of 20 positions with proposed inclusion of 3 staff in 2021 to the approved structure. In order for the Office to be fully functional, all positions vacant and to be created in 2021 should be occupied as and when the Audit Act is enacted.

Activity CEAA: Planning, Policy & Standards

Activity Cost *13,721,111*

Objectives

Objectives

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

Means of Service Delivery

• Support the delivery of audit services;
• Update methodologies, procedure and guidelines;
• Ensure adequate staff are recruited to allow for audits to be completed in a timely manner;
• Provide reports and advice to the Parliament, its committees and public sector entities;
• Inform public and liaise with parliament and clients on regular basis about audit activities and developments;
• Benchmark audit methodology and practices with the requirements of international standards of auditing (ISSAI);
• Advisory role on policy matters at national Government level;
• Management support to Public Accounts Committee;
• Advocate for the successful adoption of changes required to increase the level of independence for the National Audit Office.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	All external reporting requirements are met: - As required under the Parliamentary Standing Orders, the Expenditure Review and Audit Act, the Ombudsman's Act, the Public Service Act, or other external parties including INTOSAI and PASAI. - Donor acquittal reports issued within required time line.	100	% ofcompleted reports

	Compliance with new standing orders in relation to roles and responsibilities of the Public Accounts Committee (PAC).	100	Full compliance with requirements of Par
	Regular briefings to the Public Accounts Committee.	4	# of briefings formal & informal
	Regular public sector event to share results of the Whole of Government Audit and other audit engagements (at the discretion of the Auditor-General). Formal feedback on the event shows an overall 'satisfactory' or better result.		feedback on public sector event on the t
	Submission of the National Audit Office Annual report to Parliament/Parliamentary Committee by the due date.	100	Annual report submitted by due date
	ISSAI compliance – National Audit Office achieve 100% of interventions set out by the ISSAI compliance roadmap.	100	Interventions set out in the ISSAI compl
	National Audit Office website updated at least monthly.	12	Wesbsite updated with relevant info.
	Undertake peer review over quality of audits (sample) completed for the prior year.	100	Peer review completed and recommendatio
	Adequate number of staff recruited to fill all vacant positions (2 vacancies in the current structure and 3 to be added to the structure)	5	5 vacant positions to be filled.
	Implement 2020 approved Audit Act	1	New org. structure & staffing policy

Activity CEAB: Audit Operations

Activity Cost *62,500,068*
Cash Grant & Aid *24,000,000*
in Kind

Objectives

• Conduct audits, evaluations and investigations to assess the economy, efficiency, effectiveness and accountability of public resources entrusted to public sector agencies,

entities and their programmes. Report outcomes to Public Accounts Committee, Parliament and Government.

• In order to meet this objective, more staff is required to meet the statutory requirements as set out under the Audit Act. Lack of recruitment in the past has resulted in the Office losing the budget for the PSC approved positions for this Office. This budget seeks to fill all positions in the new structure to allow recruitment to happen and meet the performance targets as set out in the table below.

Means of Service Delivery

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

• Regular monitoring of audit to ensure quality;
• Monitor of annual work programs and audit status reports;
• Regular meeting of AG with Director-Generals, Directors, Provincial Secretaries, Town Clerks, and finance officers;
• Meet deadlines for audit reports on Government Accounts and Local Authority Accounts to Parliament;
• Monitor the progress of recommendations being implemented as a result of completed audits;
• Timely and appropriate completion/finalisation of audit files to meet the requirements of international auditing standards;
• Conduct audits in line with international auditing standards;
• Contracted audits are tendered, assessed, reviewed and completed in a timely manner and within contractual obligations;
• Ensure all audit staff are undertaking ongoing professional development to meet the technical requirements of the work required; and
• On completion of audits and within agreed client timeframe.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	All management reports are finalised within 4 weeks of the audit opinion being issued.	100	Milestones set out by TeamMate
	All audits undertaken in TeamMate and finalised within 8 weeks of the audit opinion being issued.	100	Finalisation dates provided by TeamMate
	Ensure cyclical internal peer review undertaken annually showing 100% compliance consistent with ISSAI roadmap.	80	Compliance with ISSAI requirements.

	Annual audit work plan is being consulted upon with PAC and completed each year.	1	Annual audit plan completed year end
	Annual audit plan targets are reached each year which includes: - Audits to be completed with client agreed timeline. - Other non-audit targets are achieved. - Training events for audit staff being met. - Training events for public sector being attended to. - Awareness activities with stakeholders delivered within schedule.	80	% of annual audit plan targets achieved
	Audit recommendations: - Communicated to the senior management and responsible officers - Follow up of audit recommendations completed annually (updated in Audit Software - Team Central) - Action taken by clients to address recommendations raised in the management report	100	All managemen letters are finalised
	Increase in the number of audit opinions issued by the National Audit Office (excluding contracted audits) from prior year. Up to date with audit of local authorities and audit of NSDP.	100	Baseline of 20 audits
	Contracted audits are completed in a timely basis: - Quotes for tenders are assessed and contracted within 4 weeks of the terms of reference being sent out to Chartered Accounting firms. - Contracted audits are completed by the due date set out by the Terms of Reference (or other date if renegotiated). - Contracted TM audit files are finalised within 2 weeks from the date the audit opinion was issued.	80	Timeliness
	Engagement with stakeholders	80	Complete 4 advocacy events

Activity CEAC: Corporate Services

Activity Cost *14,462,457*

Objectives

Objectives

Have adequate resources to meet the responsibilities and obligations of the Audit Office and to ensure effective corporate, financial and technical support provided to management.

Means of Service Delivery

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 facility to management, audit, 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 individual work plans and performance appraisals;
• Ensure staff complete daily attendance timesheets and work outputs as maintained under TeamMate and Computerized attendance system;
• Staffs comply with the professional independence and code of ethics requirements.
• Timely completed of financial statements for independent audit.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Expenditure is within budget limits and timely submission of annual budget proposals.	100	Expenditure within budget limits
	The Office's IT and technical systems are kept up to date and fully operational.	75	IT system assessed.
	Equipment and assets safeguards and maintained.	80	Annual stocktake.
	Staff attendance sheets and work outputs updated.	100	Daily and weekly in Team Mate and Attend
	Staff performance appraisal reports completed.	100	All appraisals completed each 6 months
	Audit Staff complete and sign-off on code of ethics and independence forms prior to each audit engagement being undertaken.	100	All sign-off completed each six months

	Staff recruitments procedure completed.	100	All vacant positions filled by end 2021
	On time completion of financial statements for the Audit office.	100	Audits completion 1 month after year end

OFFICE OF THE OMBUDSMAN

PROGRAM CCA: PLANNING, MANAGEMENT AND INVESTIGATIONS

Program Cost : 61,934,447

Objectives

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

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

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

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

1.03AA – Planning, Management and Investigation
2.03AB – General Complaint Investigations
3.03AC – Leadership Code Investigations

4.03BA – Ombudsman Santo Office

Activity CCAA: Planning, Management and Investigations

Activity Cost 61,934,447

Objectives

To monitor and report on the implementation of the office Business Plan 2021
To provide timely reports to the Prime Minister's office and to the Parliament
To facilitate the recruitment of additional staffs annually whenever necessary
To build staff capacity with the support of local and international partners
To conduct an effective and prompt investigation and mediation of complaints (reported or own motion) leading to issuance of working papers and public reports, whenever necessary
To advocate on the work of the Ombudsman
To investigate breaches of Leadership Code and other national laws (reported or own motion) leading to issuance of working papers and public reports, whenever necessary.
•To Monitor and enforce the use of national and official languages of Vanuatu (multi-linguicism)
•To report on annual returns (failure to make a submission, false declarations, unreported declaration of assets etc.
•To undertake mediation in accordance with Section 13 of the Ombudsman's Act No. 27 of 1998

Means of Service Delivery

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	2020 Annual reports produced	1	Report submitted
	Mid-year and end of year appraisals are completed	2	Appraisals submitted and endorsed by PSC

	Ensure working papers and public reports are issued	2	Report issued
	Reduce Backlog cases by 50%	50	Percentage
	Issue Special Report to Parliament Concerning the observance of Multilingualism	1	Report issued
	Conduct public awareness to the general Public and Leaders of Vanuatu	3	Report of awareness produced
	Timely production and release of public reports for prosecution under the Constitution, Leadership Code Act and other laws	2	No. of report produced

PUBLIC PROSECUTOR

PROGRAM CGA: OPERATIONS

Program Cost 105,263,990

Objectives

The Office of the Public Prosecutor office portfolio has three cost centers. They include:
• Personnel Emoluments and Allowances;
• Courts Proceeding; and
• Corporate Services.
The key organizational values of the Office of the Public Prosecution are:

Independence
Act accordance with the Law and in the Public Interest and will refuse to be affected by extraneous and improper influence.

Ethical
Act with integrity, objectivity, and exercise sound judgment that reflect accepted ordinary public standards.

Open and Fair
Must be open and honest in dealings, show sensitivity, and understanding towards victims and diverse community, and fairness towards those accused of offending the law.

Accountability
Must be accountable to parliament and the public, and will report on our performance and

will respond to criticism positively.

Professionalism
Must be committed to delivering a high quality prosecution service that ensures that public resources are applied in the most efficient way according to best practices and management standards.

The Office of the Public Prosecutor's mission statement states that it seeks to provide an adept and robust prosecution service, whilst acting in the public interest to uphold the rule of law. Its vision is to develop a cadre of 'leading edge lawyers' who are capable of competently prosecuting complex cases to the highest standard.

The key mandates of the Office of the Public Prosecutor include:

- Assist and support investigations conducted by other government agencies through the provision of legal and operational advises
- assist in all pre-charge legal processes relating criminal investigation including the obtaining of search and seizure warrants, and summonses
- initiate and implement international requests for mutual legal assistance
- initiate and implement international requests for extradition of fugitives to and from Vanuatu
- ensure that all prosecution briefs are of the highest standard
- prepare and conduct and pre-trial in-court inquiries
- Initiate and competently conduct criminal prosecutions on behalf of the State under some 40 legislations
- Initiate asset protection and forfeiture of proceeds of crime
- Protect rights and interests of victims of crime and the State in accordance with the law
- Submit applications in court for compensation and costs
- Take part in the review of cases
- Conduct appeals in appellate courts

The work of the Office of the Public Prosecution revolves around five priority areas. They require the OPP to:
- Develop an efficient Prosecution Service that delivers in a timely manner;
- Value train, empower and recognize the staff of the Office of the Public Prosecutor;
- Establish an anti-corruption unit;
- Improve the OPP as an Institution;
- Improve access to Justice;

Under these key priorities, milestones were identified to guide and monitor agency activities towards the attainment of strategic objectives, and individual performances.

A feature of the operation in the OPP is how recent demands on its services have given rise to new business models. It has had to adapt. The police was traditionally the primary stakeholder. Changes occurred when several government and semi-government agencies approached the OPP to enforce their legislations. The responsibility to investigate and prosecute multiple cases contained in the Commission of Inquiry reports brought with it

unique challenges. The OPP had to bring in local investigators to work in-house with OPP prosecutors, access overseas forensic expertise, gather an unprecedented amount of evidence that had to be meticulously analysed to produce a detailed scheme of evidence, coordinate the sourcing of digital trial tools, and ultimately prepare for a complex large volume evidence trial. All these changes bring about new challenges, but perhaps the most important is the demand they've had on OPP resources.

There has therefore been a significant escalation of work in terms of both volume and complexity. The direct involvement of the Office of the Public Prosecutor in the Investigation relating to Air Vanuatu, VNPF, EDF 9 as well as the Lands Department inquiry into the unlawful sale of state land has engage directly OPP resources for the next two to three years. The significance of these cases to Vanuatu cannot be overstated. The COI reports from these inquiries mentioned speak to the pressing need to address the scourge of financial abuse and corruption within the public sector. Much has been lost, money that could otherwise have been deployed towards public infrastructure and services. The successful prosecution of these cases will to some extent help discourage like-minded persons from defrauding the public and abusing public funds. Also some effort will be made towards recovering the losses as far as possible.

Activity CGAA: Planning and Management

Activity Cost *16,546,432*

Objectives

The core function of the Public Prosecution office is the prosecution of all criminal cases in all courts in Vanuatu in the most efficient and economical way. In recent times, prosecutors have also been required to appear in a limited type of cases in the civil courts. The mandate of the OPP can be found in the Public Prosecutor Act
- Institute, prepare and conduct preliminary enquiries on behalf of the state;
- Institute, prepare and conduct on behalf of the State, prosecutions for offences in any court;
- Institute, prepare and conduct, on behalf of the State appeals in any court in respect of prosecutions;
- Conduct, on behalf of the State as respondent, any appeal in any court in respect of prosecutions;
- Institute, prepare and conduct on behalf of the State, or be a party to, proceedings under legislation dealing with proceeds of crime, mutual assistance or extradition;
- Discontinue prosecutions regardless of who instituted them;
- If requested to do so, to give advice to members of the Vanuatu Police Force and any other investigators in relation to investigations, proposed prosecutions or prosecutions;
- Provide assistance in obtaining search warrants; and
- Prosecute breaches of the Leadership Code Act No. 2 of 1998 and other legislation.

Means of Service Delivery

- Develop an organization culture that promotes teamwork, professionalism, effective and efficient service delivery;
- Conduct regular performance management assessment of all officers;
- Conduct regular performance tracking using dashboard data of all prosecutors;
- Develop process for evaluating failed prosecutions;
- Develop a capacity development program for corporate staff;
- Conduct job evaluation and remuneration analyses;
- Continue successor plan program; and
- Implement staff welfare program.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Develop updated annual performance management system	22	PMS implemented every six months
	Develop capacity development program for corporate staff	1	Produce outcome report of training needs
	Develop capacity development program for corporate staff	1	Program published and implemented
	Develop staff insurance cover policy	1	Finalize terms with insurance provider
	Develop staff welfare program	1	Program published
	Implement performance monitoring of lawyers using dashboard data	52	Performance monitoring once each month
	Develop excellence awards system	1	Award made
	Establish competence-based performance framework	1	Framework implemented
	Establish prosecutor capability framework		Framework

			established
	Conduct job and remuneration analyses	1	Job role analyses completed
	Publish proposed new remuneration levels and conduct consultations	1	Report produce & Pr Remuneration Awarded
	Develop teaching materials for high performance competence –based training program for prosecutors	1	Materials produced
	Deliver high performance competence based training for prosecutors	1	Virtual training delivered each week

Activity CGAB: Institute Criminal Proceedings

Activity Cost *66,561,846*

Objectives

• State Prosecutors prosecute trials and committals in the Magistrate's Courts, trials and appeals in the Supreme Court, and appeals to the Court of Appeal;
• State Prosecutors render advice about the sufficiency of evidence, the relevant charge(s), locate and prepare witnesses for trial, attend pretrial proceedings, present written and oral submission and supervise summary prosecutors;
• State Prosecutors provide advice to investigators and legal policy advice to other agencies and government;
• Develop policy that protects the needs and welfare of victims and vulnerable witnesses;
• Consult with communities to identify what they need to know about OPP services; and
• Advocate MJCS-led community outreach involving all Ministry agencies and partners.

Means of Service Delivery

• Prosecute criminal trials and appeals in an effective and fair manner;
• Assist GoV deliver priority outcome 7 concerning the establishment of an anti-corruption authority;
• Assist Public Prosecutor conduct investigation of cases highlighted in the (COI) Commission of Inquiry reports;
• Develop and implement technology based solutions that allow analyses of high volume briefs, and recording and transcription of trial evidence;
• Establish a victim support center to support victims of crimes and vulnerable members of society;
• Support Public Prosecutor and TA to collaborate in developing policies designed guide the work of the VOC and interface with other key organizations;
• Support Public Prosecutors, SRBJS and MOJCS to consult with communities, area

administrators, chiefs and stakeholders about delivery of services; and
• Help develop processes within the MOJS decentralization framework intended to mainstream community needs within OPP service delivery.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Prosecution in all courts,	100	Fair and efficient Prosecution
	Prosecution standards	100	Standards complied with
	Access to Justice	100	Access for all
	Establish an anti-corruption structure and conduct appropriate prosecutions	1	Structure establish &legislation enacted
	Establish a Victim Support Center	4	Center opened
	Support MoJCS initiatives	100	Participate in activities

Activity CGAC: Corporate Services

Activity Cost *22,155,712*

Objectives

• Recruit one Victim Support Officer to provide support to vulnerable victim and witnesses during court proceeding an amount of 2,053,408 vatu.
• Recruit and manage human resources and assets in accordance with Regulations and HR Manual;
• Design HR policies and procedures that support and promote staff development and career progression;
• Implement corporate processes and establish new operational procedures if necessary;
• Implement regular performance assessment of all staff;
• Support capacity development of professional and support staff;
• Manage administration and customer service;
• Manage departmental budget approved by Ministerial Budget Committee;
• Produce financial monthly and quarterly reports;
• Write and issue LPO's for payment;
• Manage the registration, allocation and maintenance of all cases;
• Coordinate court appearances including circuits
• Implement a professional development program across all staff including identifying and

implementation succession plans;
• Maintain record of all department assets; and
• Develop and Implement a staff welfare program.

Means of Service Delivery

• Develop a human resource development plan across the OPP;
• Review Organizational structure;
• Facilitate staff performance appraisals, termination, retirements, disciplines and remuneration;
• Facilitate staff trainings, conferences and workshops;
• Review of case management system;
• Review financial management system;
• Review necessary amendments to the HR Manual;
• Liaise with the Ministry about the training of legal executives and provide feedback to Public Prosecutor;
• Continue implementation of professional development program and succession plans;
• Develop a budget and seek additional funding;
• Facilitate and execute local purchase orders payment for OPP expenditure including court tours; utilities, Lexis Nexis, termination, conferences, training, stationery purchases, local travel, daily subsistence allowances and other expenses;
• Manage compliance of audit reports;
• Facilitate release of monthly warrants across the department;
• Manage asset inventories across the department;
• Coordinate outfit of new building; and
• Manage asset recovery arising from criminal prosecutions.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Coordinate court attendances	100	All attend court
	Manage performance appraisal, termination and remuneration of staffs	1	Report Produced
	Manage Compliance and Audits responses	1	Reports produced

	Manage staff attendances , absent and leave	4	Report produced from HRMIS
	Manage staff training, and conferences	5	Number of staff attended training
	Provide the Public Prosecutor dashboard and case track data	10	Deliver to PP every month
	Provide monthly statistics report on case register, status and court circuits	12	Report produced
	Facilitate and coordinate Staff travel from base on court circuits	100	No# of Court Cases
	Provide witness support		Monthly report
	Review case management system		Produce report
	Manage court case registration and maintenance	1	Produce report
	Assess monthly expenditure	100	Produce monthly report
	Progress human resource development and succession plans	1	Produce report and deliver training
	Review financial management system	1	Publish financial manual
	Coordinate outfit of new building	1	Opening of building
	Manage and report all criminal appeal cases	10	Produce reports
	Facilitate staffs performance appraisals	1	6 months Reports produced
	Facilitate staff training	5	Training provided

PUBLIC SOLICITOR

PROGRAM CHA: PUBLIC LEGAL SERVICES

Program Cost: 83,446,416

Objectives

To provide certain legal services to the citizens of Vanuatu and to ensure that legal services contained in the Constitution of the Republic of Vanuatu are discharged

Activity CHAA: Representation

Activity Cost: 83,446,416

Objectives

1) To maintain and improve client service delivery

2) To Increase practice management efficiency

3) To maintain and improve access to legal services and legal awareness

4) To undertake legislative reform when required

5) To enhance capacity to deliver services

Means of Service Delivery

-Public Solicitor works closely with his senior solicitors to ensure that all court hearings are attended as per court calendar and listing

-Public Solicitor allocates all court circuits and tours, and advices the Office Manager to ensure that the Finance Officer arranges logistics accordingly and timely

-Public Solicitor works with lawyers to ensure that jail visits are carried out on a weekly basis

-Office Manager ensures that brochures for legal clinic and awareness programs are printed

-Finance Officer ensures all bills are paid and works with the PS and Office Manager to ensure that the office is resourced for an effective service delivery

-Public Solicitor and Office Manager plan and work together to ensure that the office in good order always for more satisfactory outcomes of services delivered to the needy people and the government as a whole

-The PS, lawyers, Finance Officer, Office manager and Paralegal Officer Work together to improve services delivery, organize and maintain legal awareness for educational program in the remote areas.

-Finance Officer and Manager ensures that a financial report is submitted each year

-Public Solicitor works with the Office Manager to ensure that an annual report is organized yearly

-Public Solicitor and Office Manager work together with the Paralegal Officer and Senior Clerical to ensure that all client files are recorded on CMS for proper data collection and recording

-Finance Officer ensures that all revenue collected on civil matters are deposited and recorded also on CMS

-Senior Clerical Officer Work closely with legal officers to record cases taken during jail visits

Performance Measurement (Service Targets)

Description	Quantity
Subject to means test represent all criminal defendants in serious cases	90
Maintain civil law screening for merit of civil law matters	90
Provide representation to all full time regional Courts and on regional Court circuit tours (Magistrates Court and Supreme Court)	98
In association with relevant stakeholders develop a proposal for the implementation of a legal aid/pro bono legal scheme, and utilise fund to pay for private representation in criminal law conflict matters	70
Reprint + procure from Community Legal Centre USP, NGOs appropriate community awareness resources, brochures, posters and other material	10,000
Conduct community education seminars in each provincial region and Conduct programs of island advice clinics in all provinces not serviced by PSO offices	12
Continue to work with Ministry of Justice, USP and other	

stakeholders to develop and implement legal education to students and other community stakeholders	
Legal staff available for all Magistrates Court, Supreme Court and Court of Appeal sittings.	98

PUBLIC SERVICE COMMISSION

PROGRAM CJA: PUBLIC SERVICE COMMISSION

Program Cost: 261,888,588

Objectives

Introduction
The Constitution of the Republic of Vanuatu sets out the responsibility of the Public Service Commission (PSC) inter alia being the recruitment of public servants, their training and their discipline.
The Public Service Act goes on to set out the framework within which these three core responsibilities are to be carried by the PSC. Pursuant to the Constitution and the various Specific Agency legislations Public Service (as defined by Public Service Act 1998) does not include teachers under the Teaching Services Commission, the disciplined forces of the Police Services Commission (with the exception of the civilian staff), officers and staff of the Judicial Services Commission, the officers and staff of the Attorney General, the officers and staff of Parliament of Vanuatu and officers and staff of Public Solicitors and Public Prosecution offices. The PSC is a key player in implementing the policies of the government of the day.

To ensure that the core activities are implemented in a systematic process the PSC made rules known as Public Service Staff Manual [PSSM] to provide for different processes for different responsibilities. In 2008 when the PSSM was reviewed new chapters were added to cater for Housing Management and Vehicle Management. Hence Chapter 8 and Chapter 9.

The OPSC is mandated under the Public Service Act and the Constitution to carry out statutory duties and functions outlined in the Public Service Act, namely to implement government policies relating to service delivery. The National Sustainable Development Plan highlighted that OPSC's responsibility is to improve service delivery by implementing government policies, managing and improving management systems in the

Public Sector. OPSC has five core objectives, which are consistent with the mandated obligations under the Constitution, the Public Service Act, the NSDP and PSC Corporate

Plan.

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 and Agencies improve their organizational performance through planning, restructuring, organization performance assessment & monitoring and reporting.
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). A Manager who reports directly to the Secretary heads each unit. The diagram below illustrates the overview of the OPSC organisational structure.

Means of 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
Manager Scholarships for public servants (short and long term)
Assist line ministries to develop their Apprenticeship and Cadetship program
Conduct training follow ups
Conduct performance assessment and follow ups for senior executives (DG, Directors, SGs etc.)

The PSC has four (4) offices; the Head Office is located in Port Vila and one sub offices in Luganville (Sanma), Malekula (Malampa) and Isangel (Tafea), and provides services to

Ministries and public servants throughout these parts of the country. The Office of the Public Service Commission employs over 40 staff members. The Constitution, the Public Service Act, the policies of the government of the day, and the Public Service Staff Manual are the keystone of the Vanuatu Public Service Capability Framework Overview (VPSCFO). The graphic below illustrates (VPSCFO) but it is the people, the employees of the PSC Office who are the angle stone of the PSC and the Vanuatu Public Service.

Office of the Public Service Commission

The Office of the Public Service Commission secretariat always will continue to work closely with Ministry, to ensure HRO positions are established and filled. PSC staff particularly those in HRM Unit will assist HROs with the enforcement of the PS Act and the Public Service Rules in the PSSM.

The Public Service Act, Section 7A states that "The Government must ensure that there is sufficient budget allocated to the commission to enable the commission to perform its functions efficiently, effectively and properly." The past CRP National Summits, National Forums and Government Retreats have continued to reiterate the importance and the need for PSC and the Public Service to deliver quality public services to the people of Vanuatu. Recently the PSC has approved the OPSC organizational structure with the right numbers of positions with relevant and upgraded job description to support the PSC to deliver its service delivery functions professionally and in a timely manner.

Office of the Public Service Commission Program Activities

We appreciate that times have changed, things have evolved and there are pressures on our operating environment. These include amplified expectations of the Government and citizens for effective and efficient service delivery; citizens demanding accountability of our decisions and actions which is further enabled through the Right to Information Act; opportunities and challenges brought about by ICT and digital connectivity; bold steps taken in 2019 by the PSC to engage Director Generals, Directors, Provincial Secretary Generals and Town Clerks on contract basis; Government's priority consideration for social inclusion, gender equality and other human rights requirements in the Public Service and through its service delivery; the fact that policy deliverables and achievements could potentially be impacted by the inadequacy or lack of financial resources; and strengthened performance management processes and procedures being implemented across the whole of Public Service to manage performance.

We look to promote high level strategic and transformational leadership capabilities and behaviours in the Public Service to address these pressures and other challenges or opportunities and to change the current practice of institutions operating in silos and competing with each other for resources, rather than supporting each other. Our most recent environmental scan conducted in late 2019 revealed that the PSC and the whole of Public Service too, needs to be more connected, collaborative and service and citizen-centric, in order to be able to effectively and efficiently address the various issues in our

operating environment.

The NSDP sets down clear expectations for public service delivery, to be supported through responsive and capable state institutions delivering quality public services to benefit all Vanuatu citizens. This is what the PSC aspires to achieve and we will work to be a trusted, respected and reliable partner to the Government, the Public Service workforce and the citizens of Vanuatu, to achieve this aspiration.

With the budget proposal we have put forward, we believe we can be better resourced to make important positive reforms in the public service.

Program Activity 19AA - Corporate Services Unit (CSU)

The PSC shares a vision for Fostering a dynamic public sector with good governance principles and strong institutions delivering lawful, quality, innovative, inclusive and sustainable public services and support expected by all citizens of Vanuatu.
Crucial, effective and effective support services is important to realise this vision and CSU is committed to ensuring this.
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 Corporate 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 and vehicles.
HRMIS and Intranet network are operative.
Oversee the ICT access of the office
Number of policies developed and implemented
Plans (corporate and business plans) are developed on time
Monitoring, evaluation and reporting implemented effectively of the planned activities

Program Activity 19AB - Human Resource Management Unit - HRNU

Human Resource Management is core program of the Commission (PSC). Under this program, the Commission assists government ministries by developing sound HR systems, models, policies and practices to improve individual performance in the Vanuatu Public Service.

Public Service Commission must be seen by the government, the public servants and the community, as a competent leader, vibrant and responsive in all aspects of human

resource management. OPSC Human Resource Management Unit staffs are committed to realizing the PSC Vision.

What we do - We focus on the following three core areas that matter to PSC and the Vanuatu Public Service (VPS).

HR Corporate Plans
HR Competencies
HR Accountabilities Framework

Together we uphold the values and the Code of Conduct of the public service and we reflect good management practice at work and provide ethical, equitable and responsive services to the people of Vanuatu.

Our values
Transparent and accountable in our choices, conducts and practices
Responsive to the PSC, to the Government, and to the People
Responsive to the Government

Who we work with - We work with over hundred organizations within the public sector (ministries & departments and Constitutional and other public institutions) and with over two thousands government employees on HR issues such as:
Human resource management
Building employee motivation and engagement
Rewarding for performance and results
Information Management and many more HR related issues.

Our core activities
Managing Recruitment and Selection
Managing Terms & Conditions of Service
Managing Retention of Talents
Managing Career Path
Managing Grievances & Disputes
Managing Employee Performance
Managing PSC Human Resource Information Management System
Managing Cessation of Employment
Overseeing the functioning of the OPSC Luganville Office

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

o the VPS Recognition Program
o the VPS Awards System
o the VPS Performance Management System
o the VPS Green Line Human System

o the VPS Human Resource Information Management System
o the VPS Competency Model
o the VPS One Page Plan Model
o the VPS Rippling Model
o The PSC Workforce Plan
o the VPS Workforce Plan
o the VPS HR Toolkit and
o 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.

Strategic Goals;

Recruitments, Selections and promotions of all categories of employees are done on merit and in accordance with the Law and the Public Service Staff Manual
Human resource Problems are solved in accordance with the Law and the Public Service Staff Manual
Remunerations, work related and social allowances are managed and administrated fairly by the PSC and Government Ministries
Cessation of employment is managed and administrated in an appropriate and fair handed manner by the
PSC and Government Ministries
PSC is a good employer and VPS is a better and safer place to work
PSC and Government Ministries deliver results
Leaders who have respect, have focus on the people, actions and outcomes and leaders who model the values of the PSC and the Code of Conduct of the VPS
A workforce that is sustainable, well managed, efficient and effective
Useful information for the PSC, Government Ministries, and other Stakeholders

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

PERFORMANCE TARGETS

Recruiting and selecting staff on merit
Thorough implementation and application of policies, procedures & processes provided and outlined in Chapter 4 of the Public Service Staff Manual
Thorough implementation and application of policies, procedures & processes provided and outlined in Chapter 6 of the Public Service Staff Manual
Thorough implementation and application of policies, procedures & processes provided and outlined in Chapter 7 of the Public Service Staff Manual
OPSC Santo , Malampa, Tafea, Torba and Penama Offices well-functioning
Performance Management System operative

PERFORMANCE INDICATORS

Improved turnaround time from receipt of submission
Reduction in number of HRM functional issues rejected by the Board.
Number of procedures and policies reviewed
Number of issues raised and resolved with ministries, departments and provinces
Evaluation of senior executive performance agreements (Director Generals, Directors, Secretary Generals and Town Clerks)
Number of meeting held with ministries, departments & provinces

CONTINUING INTIATIVE

Performance Management System

The Commission strongly believes that performance management in the Vanuatu Public Service should continue and be strengthened. Performance Management will ensures strategies and outputs from Corporate Plans are actually delivered; will certainly address organizational needs and undertakes to translate corporate goals towards Strategic Business Units goals and individual goals;

Building On Our Strength

HRM structure will be reviewed to ensure the activities of the Unit are appropriate and in line with the service delivery requirements and objectives of the PSC corporate plan, however any such restructuring exercise will always have a cost (compensation etc…) and HRMU needs to continue to professionally address HR challenges and opportunities into the future however it will not be able to fully carry out activities including those relating to its new initiative without additional human resources and the necessary budget

Program Activity 19AC - Performance Improvement Unit-PIU

Objective

To assist the PSC and Ministries, Departments and Agencies improve their performance

through planning, restructuring, organizational performance assessment & monitoring and 6 monthly and annual reporting.

Means of Service Delivery

Performance and Improvement Unit will continue to provide the following essential service in 2020:
1. Assist Ministries to develop and standardize Corporate Plans and Annual Reporting,
2. Facilitate Ministry and Department planning and reporting alignment
3. Monitor and evaluate the performance of Departments
4. Organization performance award criteria
5. Conduct Audit of current structures and analyze new proposals and salary evaluation of positions,
6. Provide consultation and advice on planning and policy matters
7. One of PSC's main priorities is decentralization, therefore supports to support service delivery by strengthening the roles of the Decentralization working Committee in line COM decision 59/2013.

Performance targets

1) All 13 Ministry's Corporate Plans are standardized and realigned by January 2020
2) Conduct number of Corporation and Business Plan and Annual Report workshops with Ministries, Departments and Provinces
3) Provide 6 monthly report on organizational restructuring and audit exercise
4) 6 monthly reports on the performance assessment of Departments
5) Government 2020 priorities are implemented and achieved per Ministry
6) % increase in productivity and service delivery to the provinces

Program Activity 19AD: Vanuatu Institute of Public Administration and Management - VIPAM

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

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.
Collaborate with MSG countries on Management and Administration programs

Identify high level international training opportunities
Facilitate center of IT of Excellence
Work towards getting some of our training program to be accredited with VQA
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
Establish MOU with MSG countries for Training and Development programs
Number of Executive Development Programs conducted
Number of Apprenticeship and Cadetship program conducted & established.

Program Activity 19AE – Compliance Unit - CU

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

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 in to account the costs involve as well as ensuring the proper delivery of services to the provinces.
To ensure Public Servants uphold the PSC code of conduct and are held accountable on the breach of PSC code of conduct and other relevant legislation government public service.
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.

Program Activity 19AG – Fleet & Housing Unit - FHU

Objective for Fleet and Housing Unit

To manage the operations of Government Fleet and Housing and provide efficient and effective management services through the implementation of sound policies, practices and processes for FHU.

Means of Service Delivery for Fleet and Housing Unit

The Fleet and Housing Division will continue to provide secretariat support to the Office of the Public Service commission (OPSC), through Fleet Management Committee (FMC) and Housing Management Committee (HMC). Hence, below are some means of service delivery:
• Develop and Implementing Fleet and Housing policies for the Vanuatu Public Service
• To generate Government revenue through housing deductions and fix houses to assign to senior executives to decrease rent allowances
• To reduce the cost of fuel consumption for Government vehicles and
• To standardizes purchases of Government vehicles and renovation of Government Houses.

Performance Target for Fleet and Housing Unit
• To reduce number of complaints regarding Fleet and Housing to OPSC
• Provide accurate database for both Government fleet and housing
• Standardizes purchases of Director General, Directors and administration vehicles to Small/medium and Saloon cars with less fuel consumptions
• To establish GPS tracking system in all Government vehicles
• To establish private sale for all Government disposal vehicles
• To continue with renovation of Government Houses
• To provide spot check of Government Vehicles
• Provide regular inspection to all Government Houses in all provinces

• To tender mechanical workshop for Government Vehicle Services and
• To identify a location for all Government Disposal Vehicles

Activity CJAA: Corporate Services Unit

Activity Cost: 79,974,668

Objectives

Program Activity 19AA - Corporate Services Unit (CSU)

The PSC shares a vision for Fostering a dynamic public sector with good governance principles and strong institutions delivering lawful, quality, innovative, inclusive and sustainable public services and support expected by all citizens of Vanuatu.
Crucial, effective and effective support services is important to realise this vision and CSU is committed to ensuring this vision.

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

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 Corporate Plan. Develop and implement housing, vehicle and IT policies for the Vanuatu public service.

Activity CJAB: Human Resource Management

Activity Cost: 36,006,924

Objectives

Managing Recruitment and Selection
Managing Terms & Conditions of Service
Managing Retention of Talents
Managing Career Path
Managing Grievances & Disputes

Managing Employee Performance
Managing PSC Human Resource Information Management System
Managing Cessation of Employment
Overseeing the functioning of the OPSC Luganville, Malekula and Isangel Offices

Means of Service Delivery

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

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

Strategic Goals;

Recruitments, Selections and promotions of all categories of employees are done on merit and in accordance with the Law and the Public Service Staff Manual
Human resource Problems are solved in accordance with the Law and the Public Service Staff Manual
Remunerations, work related and social allowances are managed and administrated fairly by the PSC and Government Ministries
Cessation of employment is managed and administrated in an appropriate and fair handed manner by the PSC and Government Ministries
PSC is a good employer and VPS is a better and safer place to work
PSC and Government Ministries deliver results
Leaders who have respect, have focus on the people, actions and outcomes and leaders who model the values of the PSC and the Code of Conduct of the VPS
A workforce that is sustainable, well managed, efficient and effective
Useful information for the PSC, Government Ministries, and other Stakeholders

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

Activity CJAC: Performance Improvement
Activity Cost: 23,697,552

Objectives

To assist the PSC and Ministries, Departments and Agencies improve their performance through planning, restructuring, organizational performance assessment & monitoring and 6 monthly and annual reporting.

Means of Service Delivery

Performance and Improvement Unit will continue to provide the following essential service in 2020:
1. Assist Ministries to develop and standardize Corporate Plans and Annual Reporting,
2. Facilitate Ministry and Department planning and reporting alignment
3. Monitor and evaluate the performance of Departments
4. Organization performance award criteria
5. Conduct Audit of current structures and analyze new proposals and salary evaluation of positions,
6. Provide consultation and advice on planning and policy matters
7. One of PSC's main priorities is decentralization, therefore supports to support service delivery by strengthening the roles of the Decentralization working Committee in line COM decision 59/2013.

Activity CJAD: Human Resource Development
Activity Cost: 33,761,268

Objectives

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

Means of Service Delivery

o Conduct training needs analysis
o Develop annual training program
o Design and develop training curriculum
o Deliver and evaluate trainings
o Maintain and update PSC VIPAM policies
o Develop policies and assist Ministries establish their own HR development plans.
o Collaborate with MSG countries on Management and Administration programs
o Identify high level international training opportunities
o Facilitate center of IT of Excellence
o Work towards getting some of our training program to be accredited with VQA
o Assist ministries to develop and deliver relevant training programs in accordance with those plans.
o Design and develop Executive development programs
o Facilitate VIPAM and succession planning in Ministries
o Manage Scholarships for public servants (short and long term)
o Assist line ministries to develop their Apprenticeship and Cadetship program
o Conduct training follow-ups.

Activity CJAE: Public Service Legal Unit
Activity Cost: 27,366,864

Objectives

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

Means of Service Delivery

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

Activity CJAF: Government employee Entitlements
Activity Cost: 61,888,588

Objectives

To manage the operations of Government Fleet and Housing and provide efficient and effective management services through the implementation of sound policies, practices and processes for FHU

Means of Service Delivery

The Fleet and Housing Division will continue to provide secretariat support to the Office of the Public Service commission (OPSC), through Fleet Management Committee (FMC) and Housing Management Committee (HMC). Hence, below are some means of service delivery:
• Develop and Implementing Fleet and Housing policies for the Vanuatu Public Service
• To generate Government revenue through housing deductions and fix houses to assign to senior executives to decrease rent allowances
• To reduce the cost of fuel consumption for Government vehicles and
• To standardizes purchases of Government vehicles and renovation of Government Houses

JUDICIAL SERVICE COMMISSION

PROGRAM CLA: JUDICIAL SERVICE COMMISSION

Program Cost 1,914,514

Objectives

The Judicial Service Commission is a creation of the Constitution. It is independent and is so expected. It has strict and narrow powers focusing mainly on deliberations to advice His Excellency the President of the Republic of Vanuatu on certain Constitutional and Statutory positions.

The Judicial Service Commission is required by Law to meet at least 3 times a year but current practice shows that it meets more than 5 times per year. It also meets when there are needs arises.

Activity CLAA: Decision Making

Activity Cost *891,684*

Objectives

The objective of this activity is to ensure the backup support for the meeting of the Judicial Service Commission to decision on issues itemized on its agenda.

There are also times when the Judicial Service Commission appoints panels of individual to conduct interviews of candidates for jobs it advertised and so these panels need to be facilitated and compensated.

Means of Service Delivery

The Judicial Service Commission is required by law to meet 3 times per year, but history shows that it meets more than 5 times per year and also meets when there are need arises.

1. Meeting and deliberation of issues leading to decision making by Judicial Service Commission.
2. Facilitating and compensating members of panel appointed by Judicial Service Commission for meeting and advising the JSC on relevant matters for which they are appointed.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	To meet and decide on the issue itemized on agenda	100	Percentage

Activity CLAB: Administrative Support Services

Activity Cost *1,022,830*

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

STATE LAW OFFICE

PROGRAM CFA: LEGAL ADVICE AND EXECUTIVE MANAGEMENT

Program Cost *214,151,130*

Objectives

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

Activity CFAA: Provision of Legal Advice and Services

Activity Cost *214,151,130*

Objectives

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

Means of Service Delivery

1. The Solicitor General's Unit (SGU) - represent 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. The Financial Intelligence Unit (FIU) – detecting and combating money laundering, financing of terrorism and other financial/economic crimes.

5. The Corporate Services Unit (CSU) - providing support and manage resources of the SLO.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Provide targeted training needs for lawyers, FIU officers and support staff	5	Number of Training
	STR/SAR receipt, assessed and analyzed (Quarterly)	13	No of STR/SAR
	Intelligence disseminated to law enforcement agencies	60	No of Reports
	Increased regulation of Financial Institutions and Non-Bank Businesses (register, engage, educate, guide) under AML&CTF Act	1,500	No of Business Institutions & Business
	Client Awareness & workshops (SGU, PCU & AU)	2	Awareness conducted
	Improved office storage and filling	1	Compactor installed
	Performance appraisal for all staff	100	Percentage
	Provide Annual Report	2	Reports
	Revised and review SGU Case Management Procedure (CMP)	1	CMP document complied
	Recruitment of 3 Senior FIU officers, 1 FIU Office Cleaner, 1 Senior State Counsel Advisory & 2 State Counsel -Litigation	7	Recruitment complete
	To represent the Government before the Courts and attend 100% of court listings	100	Percentage
	Provide response to all requests for advice within at least 7 days of receipt of instructions	100	Percentage
	Reduction of backlog cases (2017 cases as baseline)	80	Percentage
	Draft highly quality legislation and subordinate legislation that meets the Parliamentary schedules	100	Percentage

CITIZENSHIP COMMISSION

PROGRAM CKA: CITIZENSHIP COMMISSION

Program Cost: 37,548,891

Activity CKAA: Citizenship Commission

Activity Cost: 37,548,891

Objectives

- Professionally and efficiently administer the Citizenship Act
- To process, facilitate and grant citizenship approval.
- To provide sound administrative and secretarial support for the commission.
- To ensure sound financial management.
- To ensure creation of sound citizenship policy
- Means of service Delivery
- Provide continues advice to clients intending to apply for citizenship.
- Ensure that the applicants must meet the legal criteria for citizenship before their application is further process.
- Facilitate policy Formulation & public consultation on new policy initiative, organized public consultation with stakeholders in Port Vila, Sanma province & outer islands.
- Organise 16 internal screening committee meetings & commission meetings to consider and approve applications for citizenship.
- Briefing with the Hon Prime minister on matters relating to citizenship.
- Organise with the Ministry of the Prime Minister to witness formal handover ceremony of citizenship certificate to the approve applicants.
- Collaborate with Police and other relevant law enforcement agency to investigate & prosecute the perpetrators of the past illegal issuance of citizenship/False citizenship Certificate.

Performance measurement (service Targets)

Description	Quantity	Unit of measure
Annual reports on the commission activities	1	Yearly
Citizenship office/commission business plan updated.	1	Yearly
Internal citizenship screening committee meeting	16	Meet on monthly basis before actual commission meeting.

Commission meeting to consider and approve applications for citizenship.	16	Meet on monthly basis, a total of 12 ordinary meetings plus 4 extra meetings.
Initiate new policy and liaise with stakeholders before DCO & COM approval.	2	Mid 2015
Submit quarterly briefing report to Hon PM and DG of PM office.	3	1 every 4 months
Regular staff meeting	12	Monthly

PRIME MINISTER'S MINISTRY

Introduction

Ministry Cost: 924,759,657
Cash Grant & Aid In Kind: 151,383,769

The Prime Minister is the Leader of Government. The Prime Ministers Ministry, provides leadership in setting strategic directions for the Government of Vanuatu through the Council of Ministers (COM), as the coordinating and policy-making arm of the Government;

The Ministry of Prime Minister is comprised of the following:

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

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

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

Objectives

- To provide administrative and management support to the MPM and COM.
- To provide strategic policy and planning support to the Prime Minister, administrative support to the Central Agencies Committee (CAC) and the Development Committee of Officials (DCO), policy advice and coordination to line ministries.
- To monitor government policy and program implementation and evaluate impact of policies and programs;
- To negotiate, coordinate and align development partners resources with government policy priorities
- To provide language services to the Government and to raise awareness of the use of official languages

- To administer the Citizenship Act, and provide secretariat support to the Citizenship Commission
- To provide policy advice and coordinate the implementation of the national ICT policy, and lead the Integrated Government Initiative
- To provide oversight, coordinate and execute the implementation of large-scale Government infrastructure projects to a recognized international standard
- To administer the GRT Act, and provide secretariat support to the GRT.

PROGRAM MCB: STRATEGIC MANAGEMENT

Program Cost: 261,828,572

Cash Grant & Aid in Kind: 87,618,768

Objectives

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

Activity MCBA: Strategic Management

Activity Cost: 261,828,572

Objectives

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

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

Means of Service Delivery

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

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

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

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

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

- Regular high level consultations with Development Partners
- Quarterly meetings with Development Partners
- In collaboration with relevant government agencies convene an annual donor high level consultation
- In collaboration with relevant government agencies develop joint cooperation strategies between Vanuatu and Development Partners in collaboration with Development Partners and key central agencies;
- In collaboration with the Department of Finance & Treasury ensure that all assistance are channelled towards approved priority projects and programs;
- Organize regular meetings with resident Development Partners to negotiate and secure funding for approved projects and programs
- Participate in aid negotiation and coordination meetings with existing bilateral, regional and multilateral donors
- Disseminate information on the outcome of negotiations to central agencies
- Vanuatu prepares Aid Management Policy

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

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

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

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

F: Effective coordinating the implementation of the RTI Act

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of policy impact assessments done in 2017 and included in the ADR report	2	Number of reports
Staff training plans completed and implemented within the given time frame	1	Plan completed
Number of meetings held with resident development partners in 2018	12	Number of meetings
Regular meetings held with line agencies	12	Number of meetings
DCO and COM briefed on 6 months and annual development reports Number of 6 months report tabled in DCO and COM in 2018	2	Number of meetings
Annual Development Report tabled in DCO & COM in 2018	1	ADR tabled
All budgets and development projects appraised in time for MBC consideration	3	No of appraisal
Sustainable Development Plan Goals & Social Indicators incorporated in New Development Plan and to be later mainstreamed into national policies, plans, budgets and reports	1	New Development Plan completed
Number of Ministries with clear Strategic Plans, Corporate Plans and Business Plans that are consistent with overall Government Policy.	13	Number of plans completed
M&E Database system is Developed and in operation	1	No of Database developed
High Level consultations between Vanuatu and individual development partners successfully convened	3	Annually
Number of briefing provided to DG twice a week	96	Total Number of briefing in one year
Funding for 70% of MBC approved projects and	12	1 per month

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

State approves budgetary allocations for RTI requirements for all gov't agencies	13	Approval of RTI budget allocation
Public and government have access to information and resources about RTI	12	Monthly Reports
More government agencies begin implementing RTI	20	Ministerial Enforcement Order

PROGRAM MPA: OFFICE OF THE PRIME MINISTER

Program Cost: 131,697,079

Objectives

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

Activity MPAA: Administration & Coordination of Government Programmes

Activity Cost: 131,697,079

Objectives

- Provide necessary Human, Budgetary and Technical Resources and Capacity to support the Prime Minister and the Council of Ministers.
- Provide Technical and professional advice on timely manner.
- Facilitate a more effective coordination of the Government Programs through a better cooperation amongst Central Agencies and Development Committee of Officials down to the line agencies and Government Ministries.
- Implement Prime Minister Directive in respect of its constitutional role and mandate provided for under the Government Act and the National Constitution.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Weekly meetings of the Council of Ministers	50	No of meetings per year
Observe the provisions of the Public Finance and Economic Management Act. (1 Observance in Progress) Number of meetings & dialogue	3-5	No of meeting / Dialogue
Provide regular briefing to Prime Minister on socio-economic & political development. Number of meeting Briefs.	3	Number of meeting Briefs
Develop strategies to maintain political stability Integrity Bill to be drafted and be passed in Parliament	1	Bill passed
Organize meetings, travels, and visits of Prime Minister; Number of meetings, travels and Visits made by the Prime Minister in 2018	100	Percentage of total number of travelling
Number of quarterly assessment of staff performance in 2018	4	Number of assessment per quarter
Staff weekly meetings	52	No of Meeting minutes per year

PROGRAM MPB: DIRECTOR GENERAL'S OFFICE

Program Cost: 162,980,688

Cash Grants & Aid in Kind: 63,765,000

Objectives

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

Activity MPBA: Corporate Services

Activity Cost: 162,980,688

Objectives

- Perform all the duties of the Chief Administrator and Chief Policy Advisor to the Prime Minister
- Provide day to day strategic policy direction, planning and significant administrative decisions;
- Tender strategic advice to the Prime Minister on national development issues and related policies, including socio-economic development priorities, national security, intergovernmental relations and other areas;
- Provide strategic advice to the Prime Minister on regional and international issues of relevance to Vanuatu.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of quarterly briefing made to the Prime Minister on monthly budgetary status of the ministry	3	No. of quarterly briefing
Number of weekly meeting of the Development Committee of Officials (DCO)	48	No. of meeting per year
An effective performance management system is developed and implemented	1	No. of System developed
Ministries and Corporate Service Budget is not over-spent	100	Percentage
Annual report of the Ministry's main activities is compiled and submitted to PSC by March of 2018	1	Annual Report produced
Number of meetings held with other ministries and other central agencies	12	No. of meeting per year
Number of briefings held with the Prime Minister on administrative and policy matters when convenient	3	No. of briefing per year
Provide policy advice to the Prime Minister, Central Agencies, DCO and COM	100	Percentage

PROGRAM MPC: LANGUAGE SERVICES

Program Cost 44,185,216

Objectives

- To ensure that the languages provisions provided in Article 3.1 and Article 64.1 of the Constitution of the Republic of Vanuatu are effectively implemented

- To ensure that the promotion of languages (official and vernacular), as provided for under the Constitution of the Republic of Vanuatu, is effectively administered, managed and responded to following the needs of the State and its citizens.

- To ensure that Government institutions, non-Government organizations and private sector institutions collaborate effectively with the Language Services Department in the promotion, management and administration of Bislama, English and French language as provided for under the Constitution of the Republic of Vanuatu.

- To ensure that language matters around the country are dealt with in an efficient and a timely manner.

Activity MPCA: Language Services

Activity Cost 44,185,216

Objectives

- To provide accurate and efficient translation, interpretation, revision and terminology services, as well as language advice, to the Government of the Republic of Vanuatu.

- To prepare a team of competent translator, interpreters, revisers and terminologists.

- To establish accurate terminology with the collaboration of different sectors.

- To promote the Vanuatu languages, both official and vernacular, in schools and communities.

- To provide sound administrative and secretarial support to the Department.

- To ensure sound financial management to support the Department.

Means of Service Delivery

- Translation services (wide range of documents including Parliament Bills, Orders, Regulations, Contracts, etc.)

- Interpretation services in courts, during meetings, etc.

- Revision Services and terminology establishment.

- Training, in- house and formal (Alliance francaise, USP, AUF or other universities).

- Language awareness and consultation in schools and communities (in at least 2 provinces).

- Establishment and implementation of Language Policies and Language Act.

- Liaison with operations staff, Director General MPM, OPSC and other Departments/ Ministries.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Establishment of 2021 Business Plan of the Department	1	Business Plan established
	Provision of trainings	2	N0# of trainings provided
	Execution of language awareness and consultation provinces	6	N0# of provinces visited
	Appraisal of the Department's staff performance	20	N0# of Staff appraised
	General Staff Meeting, Section Head's meeting and administration meeting to be held	12	N0# of meetings held
	Provision of Translation Services	20,000	N0# of words translated per quarter
	Provision of interpretation services	5	N0# of service provide per quarter
	Provision of revision services	10	N0# of

			dcument revised per quater
	Recording of technical terms used in Vanuatu and the Pacific region.	20	N0# of technical terms recorded per quar
	Production of sections reports, financial reports, training reports and awareness reports	12	N0# of reports produced
	Production of Annual Report	1	N0# of Annual Report Produced

PROGRAM MPD: SPECIAL COMMISSIONS

Program Cost: 18,530,844

Activity MPDE: Government Remuneration Tribunal

Activity Cost: 18,530,844

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Number of GRT Board meetings	6	No. of Meeting minutes
Number of Government structures remunerated	100	Percentage

PROGRAM MPE: INFORMATION, COMMUNICATION AND TECHNOLOGY POLICY AND ADMINISTRATION

Program Cost 313,537,258

Objectives

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

Activity MPEA: Information, Communication and Technology Policy and Administration

Activity Cost 313,537,258

Objectives

- High quality, high speed, highly useful, efficient, effective and affordable ICT tools for all Vanuatu residents, public servants and businesses, as a key enabler of good governance, and of the sustainable and inclusive economic and social development of Vanuatu.

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

Means of Service Delivery

- Support action-oriented National ICT Development Policy via on-going operation of multi-stakeholder National ICT Development Committee, led by Prime Minister
- Provide policy review for Prime Minister for all ICT-related rules, regulations, legislation and policies
- Encourage and support major ICT national projects (e.g. submarine cable, school-based community ICT centers)
- Create action-oriented Memoranda of Understand (MOUs) with key ministries and agencies, laying out ICT objectives and goals, and methods of cooperation
- In cooperation with key ministries and agencies, develop strategic plan for ICT development,

followed by detailed requirements analysis and business process re -engineering (BPR; "streamlining"), concluding with installation of new ICT systems, platforms and infrastructure

- Review and coordinate ICT purchases and programs across the GoV
- Manage and expand the Government Broadband Network (GBN) in an efficient and customer oriented way.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	National ICT Policy updated Bi-yearly	1	Yearly
	Strategic ICT plans for selected ministries and agencies is developed	5	Yearly
	Standard Operating Environment and other technical standards for all ministries and agencies, re PCs, laptops and servers are developed and updated	1	Yearly
	Transmission, Network and System Upgrade and Maintenance	3	Yearly

MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY

Introduction

Ministry Cost VT 2,193,764,582
Cash Grant and Aid in Kind VT 214,920,397

PROGRAM MAH: SUPPORTING INSTITUTIONAL CAPACITY, POLICY, COMMUNICATION AND ADMINISTRATION

Program Cost: VT 459,460,915
Cash Grant & Aid in Kind: VT 18,073,175

Objective:

To ensure a well-functioning Ministry with appropriate level of qualified staff across all Departments of the Ministry to deliver on policy priorities, coordinate program planning and reporting, coordinate budgeting and financial accountability, manage compliance to existing legislations, coordinate information and communication, and enhance program management capacity across all sectors of the Ministry.

Introduction:

Corporate and Sector Development Services play key roles under the office of the Director General in providing overall administrative and technical support to the entire Ministry. The Corporate services unit (CSU) is responsible for staff management, including staff hiring, training and disciplinary management. CSU also plays the role of budget planning and oversight as the overall MALFFB budget is under the Director General. CSU manages legislations and provides advice on compliance to Laws and Regulations across all sectors of the Ministry where and when required.

MALFFB is in the process of creating a data management system that will be housed under the Director General. This is a new and exciting undertaking for 2021, which will see data collection and management systems established for all key commodities and sectors of the Ministry.

The other unit under the office of the Director General is the Sector Development Unit (SDU). SDU is a technical section responsible for Program development, monitoring and evaluation across all Departments of the Ministry. The Unit is responsible for assessing development initiatives and provide independent assessments on the achievement of service targets and in some cases, the impact of

programs carried out. SDU is also the focal point of Disaster Risk Resilience (DRR) of the Ministry. Apart from providing inputs on DRR in development initiatives, this unit also provides support to the Food Security and Agriculture Cluster (FSAC) and acts as its Secretariat.

Activity MAH – 46A – MALFFB Executive functions

Activity cost: VT 20,000,000

Objectives:

Assist and inform on the implementation of relevant legislation, policies, and strategies through coordination of Ministry's business planning, reporting, and administration support

Means of Service Delivery:

1. Support and coordinate policy implementation
2. Assist and coordinate Ministry planning
3. Progress reporting
4. Ensure office is operational

Performance Measurement

Code	Description	Quantity	Unit of Measure
46AA	Coordinate planning and policy	100%	Proportion achieved on coordination, planning and policy
46AB	Provide professional advice	100%	Proportion achieved of professional advices provided
46AC	Conduct presentation on Program reports	6	# of reports and presentation
46AD	Coordinate Protocol & logistics	100%	Proportion achieved from coordination of protocol & logistics
46AE	Conduct briefing to the MALFFB Minister on Budget and NPP updates	12 12	# of briefings done on Budget # of briefing done on NPPs
46AF	Coordination of implementation of NSDP and sectoral policies	100%	Proportion achieved from coordination of NSDP policies at MALFFB

46AG	Develop and coordinate MALFFB Business plan	1 5	BP for CSU developed BP of departments compiled
46AH	Conduct review of planning documents	1 1 1	# of review report on OPSP # of review report on MALFFB Corporate plan # of review report on MALFFB Business plan
46AI	Coordination and oversight of all statutory bodies and departments under the ministry	100%	Proportion achieved from coordination and oversight of all statutory bodies
46AJ	Coordinate implementation of COM Decisions.	100%	Proportion achieved from coordination and implementation of COM decisions
46AK	Carry out administrative support to MALFFB Cabinet	100%	Proportion achieved from administrative support to MALFFB Cabinet

Activity MAH– 46B - Budget Planning and Management

Activity Cost: VT 4,000,000

Objectives:

Assist and inform on the budget planning, execution, and expenditures of the Ministry during implementation of relevant legislation, policies, strategies, and business plans

Means of Service Delivery:

1. Assist on proper use of planning tools and documentation
2. Strengthening of knowledge and use of budgeting and administrative procedures
3. Facilitation and support of timely procurement
4. Monitoring and progress reporting

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
46BA	Update and report on project expenditures	12	# expenditure report updated (Monthly)
46BB	Produce MALFFB annual budgets, plans and reports on time as per	4 1 1	# of quarterly narrative reports # of mid-year report # of Annual report

	PSC and MFEM reporting cycles		
46BC	Annual Business planning including payrolls and NPPs	1	# of Annual Business plan with forward cash flow and also HR Operations plan
46BD	Administration and finance annual reporting	1 6 6 1	# of MALFFB annual report # of Provincial Budget report # of department annual budget report # of Finance with debt recovery regulation report
46BE	Membership fees for international organizations	8	# of international organization membership fees paid
46BF	Provide financial analysis report	4	# of Financial analysis report (Quarterly)
46BH	MALFFB vehicle management	6	# of vehicle management reports
46BI	Coordinate the Development of contracts of suppliers and publication	100%	Proportion of contracts supported
46BJ	High value procurement activities that involve tender board for Departments	100%	Proportion achieved of procurement involve tender board
46BK	Process and commit salary for MALFFB program Management staffs	100%	Proportion of salary commitment within MALFFB program Management staffs
46BL	Assist Ministry Finance with Debt recovery process, regulation and where necessary assess process of write-off	100%	Proportion achieved from assistance of legal advice

Activity-MAH-46C– Human Resource Capacity and Planning

Activity Cost: VT 46,236,000

Objectives:

Ensure staffs performances and welfare are considered and improve to provide quality and high performance within the MALFFB workforce.

Means of Service Delivery:

1. Update report on department restructuring
2. Hiring of a consultant to develop an HR Plan
3. Requesting staff training opportunities to VIPAM
4. Manage staff recruitment through MALFFB restructuring and improve staff performance through trainings and capacity building opportunities.
5. Developed MALFFB Human Resource Plan (2020-2025)

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
46CA	Develop, implement and review Human Resource Development Plan (2020 - 2025)	1	# of Human Resource Development Plan
46CB	Coordinate restructuring of MALFFB	4	# of structure coordinate within department
46CC	Coordinate all recruitment and cessation of employment	6	# of reviews conducted by departments
46CD	Staff retention	100%	Proportion achieved from staff retentions prioritized
46CE	PSC annual Awards	6	# of awards per department and CSU MALFFB
46CF	Training and capacity opportunity for staff	3 1 1	# of finance officer training, # of induction (Department & CSU new employees) training # of project development staff training
46CG	Provide Funding support for training and capacity building for staff	100%	Proportion achieved from support provided for staffs on training and capacity

46CH	Coordinate and compile Performance Appraisal across MALFFB	1	# of staff appraisal report

Activity-MAH-46D-Information and communication

Activity Cost: VT 5,500,000

Objective

Ensure that public and the stakeholders within Ministry have access to relevant and timely information

Means of Service Delivery:

1. Develop and implement of MALFFB communication strategy
2. Set up and update current ICT systems

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
46DA	Develop and establish Vanuatu Primary Producers information system.	1 2 1	# data collection app developed # servers established to maintain data with agreed security and data protocols with OGCIO and VNSO #front end reporting tool developed for key stakeholders in Government and the public
46DB	Completed the ICT Audit	1	# Audit Complete including visits to all 6 provinces
46DC	Assist the development of ministerial document management system	1	# of report on the development of Ministerial document Management system (development reports)
46DD	Provide ICT helpdesk support across provinces	6	# of quarterly reports
46DE	Supervise and maintain internal network services	6	# of quarterly reports
46DF	Maintain operational and update central database and website	100%	% operationality of database and website % of updates carry out timely

46DG	Develop project proposal for ICT fiber connection in departments and Ministry	5	# of proposals per department
46DH	Purchase of license product key for the Ministry	1	# of license product keys purchased
46DI	Develop a MALFFB communication strategy	1	# of Communication strategy developed

Activity– MAH – 46E - Program Planning and Management

Activity Cost: VT 60,000,000

Objective:

Ensure that programs & activities within CSU and departments are regularly monitored, evaluated, and reported

Means of Service Delivery:

1. Develop Program M&E plan align with department activities and CSU programs
2. Collect monitoring data from departments through implementation of activities
3. Develop evaluation plan and reporting for all MALFFB programs
4. Provide investment report on all proposals (donor, department and private) to MALFFB
5. Coordinate the implementation of all MALFFB programs

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
46EA	Provide update report to development partners/ Office of Director General on all ministry programs	4	# of report to development partners (Quarterly)
46EB	Coordinate and monitor implementation of all Ministry programs	6	# of department program reports collected and compile quarterly

46EC	Develop communication with stakeholder from project briefing aids memo/letter and email correspondence	100%	Proportion achieved from communication
46ED	Monitoring and Evaluation of all Ministry programs	12	# of Evaluation reports
46EE	Analyze all investment proposals for MALFFB program Management	100%	Proportion achieved for coordination
46EF	Facilitate development of project proposals for new development partners funding (development partners)	5	# of project proposals facilitated for new development partners funding
46EG	Facilitate development of new project proposals for the departments (NPP)	5	# of project proposals (NPP) for departments
46EH	Develop and standardize templates across departments for quality data collection and reporting against programs	100%	Proportion achieved from standardization of reporting templates across departments

Activity MAH – 46F – Compliance Management

Activity Cost: VT 0

Objectives:

Ensure planned and implemented activities by the Ministry are in compliance with relevant national law and legislations.

Means of Service Delivery:

1. Provide legal support services to the Ministry and its statutory entities,
2. Assist and maintain network with stakeholders (SLO, Service Providers) in terms of Staff grievances issues,
3. Issue squatter evictions,
4. Provide procurement support,
5. Draft legal letters to be signed by the DG's office

6. Maintain records of Ministry related legal cases.

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
46FA	Assist the Ministry to coordinate legal requirements with all statutory bodies.	6	# of reports
46FB	Review policies and programs for compliance with the law	100%	% of compliances of all policies

Activity- MAH – 46G - Asset Management

Activity Cost: VT 5,000,000

Objectives:

Ensure all assets of the Ministry are maintained and registered properly

Means of Service Delivery:

1. Set up an electronic asset registry
2. Develop asset replacement plan

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
46GA	Maintain asset registry	6	# of quarterly report
46GB	Development asset replacement plan (Building/Equipment)	1	# of asset replacement plan
46GC	Provincial Stock Take of assets	6	# of quarterly reports
46GD	Manage disposal of obsolete government asset	6	# of quarterly report

46GE	Undertake *Staff Housing Audit* across all 6 provinces to ascertain #s, location and condition	6	# of provincial asset reports

Activity – MAG- 46H - Coordination and Management of Disaster Risk and Resilience

Activity Cost: VT 162,696,524 (including Donor Contributions of VT 151,692,167)

Objectives:

Ensure the Ministry's contribution on enhancing resilience towards Disaster Risk reduction and management

Means of Service Delivery:

1. Advise MALFFB on DRR and Resilience
2. Coordinate food security and agriculture activities/programs within all department (sectors).

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
46HA	Mainstream & monitor DRR and resilience activities in the sector	100% 3	Proportion achieved from mainstreaming # of Monitoring reports
46HB	Support the DARD as Secretariat for Food Security & Agriculture Cluster (FSAC)	100%	Proportion achieved from support to DARD
46HC	Support Food Security and Agriculture activities under the FSAC and NDMO	100%	Proportion achieved from support
46HD	Advise MALFFB Departments on DRR & Resilience	100%	Proportion achieved from advice provided
46HE	Review Projects and	5	# of projects design related to DRR

	programs related to Risk Reduction, Resilience and Disaster Risk Management		
46HF	Implement National and Provincial Food Security and agriculture contingency response plan for cyclone Food Assistance	1	# of Food Assistance SOP developed
46HG	Review, finalize and endorse MALFFB SOP on CCDRM	1	# of MALFFB SOP on CCDRM, reviewed, finalized & endorsed
46HH	Coordinate Risk Mapping with provincial headquarters	6	# of Risk Mapping of provincial headquarters

Department of Agriculture and Rural Development

Program Cost: VT 553,815,997
Cash Grant & Aid in Kind: VT 31,200,000

Introduction:

The Department of Agriculture and Rural Development (hereafter referred to as DARD) mission is to improve livelihoods through the promotion of improved agricultural innovations in all smallholder farming communities to increase food and cash crop production capacity and to mitigate climate change associate risks to food security.

The business planning and budgeting process for 2021 allows the Department to set its key priorities, prepare for opportunities and challenges and allocate resources accordingly. The 2021 Business Plan is primarily guided by the Government of Vanuatu's Sustainable Development Plan 2016-2030 (NSDP), the Overarching Productive Sector Policy (2019-2029) and the MALFFB Corporate Plan 2019-2021. The Department is also guided by the Agriculture Sector Policy 2015-2030 and the individual strategies such as the Coconut Strategy, the Kava Strategy, Cacao Strategy, and the Fruits and Vegetable Strategy.

DARD has restructured its 2021 budget to improve visibility and accountability as well as strengthen its focus on promoting agricultural production to improve community livelihoods. The Department now has an increased number of activities as a result of this exercise. Nine (9) main crops that DARD traditionally has been promoting have now become stand-alone activities under this new format. In addition, a number of new initiatives have now been elevated to activity level with focus on strengthening farm organizations, marketing, technology improvement, sustainable farming, plant

pests and diseases, resilience to climate change, crop economics and agriculture information & communication. This second group of activities lend support to the crop development activities.

Activities MAA & MAH - 47A – Policy & Administration

Activity cost: VT 146,184,436

The Department of Agriculture and Rural Development Business Plan 2021 indicates key actions to improve the efficiency and effectiveness of its administration and policy. New legislation, policy and strategies provide a clear structure and guidance for operations. Within this structure, sufficient levels of qualified staff provide the capacity to implement the operational objectives. A strong monitoring and evaluation framework then provides the mechanism for analysis and documentation of this implementation.

Objectives:

Develop and support implementation of relevant legislation, policies and strategies through strengthening capacity in human resources; Business Planning and reporting; and Administration

Means of Service Delivery:

1. Develop policies, strategies, legislations, and plans
2. Recruit, train and equip personnel
3. Develop annual business plan, mid-year and annual reports
4. Ensure office is operational

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
47AA	Produce annual business plan and budget	1	annual BP and budget documented
47AB	Produce DARD mid-year report and annual report	1	mid-year report & annual report documented
47AC	Launch the coffee strategy	1	Coffee strategy launched
47AD	Term (5 year) review of Agriculture Sector Policy and sector strategies	1 2	Agriculture Sector Policy review report No of sector strategies reviewed and reported
47AE	Conduct awareness of Agriculture Act and regulations	2 2	No of information messages developed, and broadcasted per quarter No of meetings per province

47AF	Pilot Agriculture Permit system	10	No of permits issued
47AG	Facilitate Staff trainings (national & international)	5	No of staff received training
47AH	Employ additional Extension Officers	10	No of Extension Officers employed
47AI	Fill vacant positions	6	No of vacant positions filled
47AK	Engage Technical Advisor - support implementation of key programs and policies	2	No of technical advisor engaged
47AL	Promote agriculture rural advisory services agreement	3	No of agriculture rural advisory services agreements signed
47AM	General office Costs	1	Office 100% operational

Activity MAB – 47B – Kava Development

Activity Cost: VT 5,000,000

Kava contributes to a strong national economy as well as improved livelihoods for producers in Vanuatu. In 2021, DARD will focus on increasing the capacity of farmers to improve the quality and quantity of kava through the distribution of planting materials and farmer training. Expansion of domestic and export markets will be promoted as well as expanding production of noble kava varieties.

Objectives:

Improve quality and increase production of noble kava

Means of Service Delivery:

1. Supply kava cuttings and seedlings
2. Engage in PPP service agreements with private sector to produce and distribute seedlings
3. Appoint authorized officers and report on non-compliance issues
4. Host annual Kava Forum
5. Conduct M&E on Kava planting program

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure

47BA	Procure nursery and planting materials	6 300,000	No of nursery nurseries established/upgraded No of noble kava seedlings and cuttings
47BB	Distribute planting materials	300,000	No of seedlings distributed
47BC	Conduct awareness and training	7 8	No of Kava Act awareness events: No of farmers received trainings
47BD	Establish new service agreements with private sector and renew existing agreements	3	No of Agreements signed with private sector
47BE	Kava program monitoring	1 12	M&E Plan for kava planting in place No of reports on Kava planting
47BF	Implement and enforce Kava Act	5 1	No of authorized officers appointed. No of reports on non-compliance cases
47BG	Host Annual Kava Forum	1	Annual Kava Forum hosted
47BH	Program support	1	No of program officers contracted and equipped

Activity MAB - 47C – Coconut Development

Activity Cost: VT 35,000,000

Coconut makes a significant contribution to the national economy as well as improve livelihoods. However due to the fluctuations in world prices, copra is no longer a priority for farming communities and coconut farmers have senile trees that need to be replaced as productivity is highly affected. On that note, farmers are venturing into other potential coconut products with available markets including the 'premium white copra'. In 2021, DARD focuses on increasing the capacity of farmers to improve the quality and quantity of coconut products through the distribution of planting materials and farmer training. Expansion of domestic and export markets will be promoted through programs such as agri-tourism and import substitution as well as expanding production for export.

Objectives:

1. Increase production of coconut
2. Improve capacity and resilience of coconut farming
3. Improve Copra quality

Means of Service Delivery:

1. Distribute seed nuts and seedlings to farmers
2. Provide support in terms of fencing material and cost of labour

3. Conduct training on premium white copra

4. Distribute hot air dryers

5. Conduct M&E on coconut distribution and planting

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47CA	Procure nursery and planting materials	300,000	#No of Seed nuts
47CB	Distribute and plant seed nuts and seedlings	250,000	No of seedlings planted
47CC	Incentivise replanting: Hire Labour and provide fencing materials	20 1	No of labor groups hired; No of 20 ft container load fencing materials
47CD	Conduct awareness and training on white copra	4 80	No of trainings facilitated; No of farmers received training
47CE	Procure and distribute hot air dryers	10	hot air dryers procured and distributed to farmers
47CF	Coconut program monitoring	12	No of Monitoring reports
47CG	Carry out coconut survey	1	No of Survey(s) documented
47CH	Program support	1	No of program officer contracted and equipped

Activity MAB – 47D – Cacao Development

Activity Cost: VT 12,000,000

Cacao production is a significant contributor to Vanuatu's economy and one that earns foreign exchange through exports. The importance of this activity is to firstly target the establishment of new cacao plots, rehabilitation and replanting of old plantations, strengthen and improve the capacity and knowledge of cacao farmers and extension officers, and improving the resilience and quality of cacao product to meet existing and new markets.

Objectives:

1. Increase production and quality of bulk and fine flavor cacao; and

2. Improve capacity and resilience of cacao farming

Means of Service Delivery:

1. Procure and distribute seed pods and seedlings

2. Establish nurseries
3. Engage Private Sector through PPP service agreement on seedling production
4. Conduct training
5. Support research for resilience building

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47DA	Grafted plants produced	3,000 120,000	No of cocoa seedlings grafted (fine flavour) No of seedlings procured
47DB	Nursery production and distribution of cacao seedlings	6 120,000 2	No of nurseries established/upgraded; No of seedlings distributed Replicate cocoa gene bank/ Number of gene banks established
47DC	Rehabilitate existing cacao plantations	10	Farms receiving assistance (materials/training) for rehabilitation of cocoa plantations
47DD	Conduct awareness and training on plantation management	4 100	No of Trainings No of farmers received training
47DE	Program support	1	No of program officers contracted and equipped
47DF	Cacao program monitoring	12	No of monitoring reports

Activity MAB – 47E – Coffee Development

Activity Cost: VT 11,531,561

Coffee is established commodity crop in Vanuatu, contributing to export earnings and supporting rural livelihoods for growers and processors. This activity will target an increase in establishment of new coffee plantations, the rehabilitation of old coffee plots, equipment support, and facilitate improved coffee quality through training, so to increase income base of coffee growers and processors, to increase contribution to national Gross Domestic Product (GDP).

Objectives:

1. Increase production and quality of coffee;
2. Improve capacity and resilience of coffee farming

Means of Service Delivery:

1. Establish new nurseries and upgrade existing ones;
2. Engage private sector in seedling production;
3. Support farmers with coffee pulpers; and
4. Conduct training

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47EA	Procure nursery materials, coffee pulpers, storage shed	ST 10 3	No of nursery materials procured and distributed No of coffee pulpers procured. No of storage shed procured/ constructed
47EB	Nursery production and distribution of coffee seedlings	20 20,000	No of nurseries established/upgraded; No of seedlings distributed
47EC	Replant and rehabilitate existing coffee plantations	10	No of coffee plantations replanted / rehabilitated
47ED	Conduct awareness and training on plantation management	1 5 150	No of training manuals No of trainings No of farmers received training
47EF	Program support Drafting of National Coffee Development Policy Drafting National Coffee Policy Implementation Strategy	1 1 1	Program officer contracted and equipped 1 Policy Drafted 1 Strategy Drafted
47EE	Coffee program monitoring	12	Monitoring reports on coffee program activities

Activity MAB – 47F – Pepper Development

Activity Cost: VT 2,000,000

Pepper is a high value cash crop option for rural communities. This program activity entails nursery production, distribution of seedlings, and training on production techniques of black and white pepper in major producing islands.

Objectives:

1. Increase production and quality of pepper; and
2. Improve production techniques of black and white pepper.

Means of Service Delivery:

1. Establish pepper nurseries
2. Engage private sector in seedling production
3. Distribute seedlings
4. Conduct training on production techniques of black and white pepper

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47FA	Procure nursery and planting materials	5,000	No of cuttings procured
47FB	Nursery production and distribution of pepper seedlings	4 5,000	No of nurseries established/upgraded No of seedlings distributed
47FC	Conduct awareness and training on planting techniques and processing of black and white pepper	5 30	No of trainings No of farmers received training
47FD	Establish new service agreement with private sector	2	No of New service agreement(s) with private sector established
47FE	Program support	1	spice program officer contracted and equipped
47FF	Pepper program monitoring	12	No of Monitoring reports on pepper program activities

Activity MAB – 47G – Vanilla Development

Activity Cost: VT 2,000,000

Vanilla is another high value cash crop option for rural communities. This program activity entails nursery production, distribution of seedlings, and training on production techniques of especially on plantation management and pollination, in major producing islands.

Objectives:

1. Increase production and quality of vanilla; and
2. Improve production and processing techniques.

Means of Service Delivery:

1. Establish vanilla nurseries
2. Engage private sector in seedling production
3. Distribute seedlings
4. Conduct training on production techniques

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47GA	Procure nursery and planting materials	10,000	No of cuttings procured
47GB	Nursery production and distribution of vanilla seedlings	4 10,000	No of nurseries established/upgraded No of seedlings distributed
47GC	Draft field manual Conduct awareness and training on planting techniques, pollination and disease control	1 5 100	No of manual No of trainings No of farmers received training
47GD	Establish new service agreement with private sector	2	No of New service agreement(s) with private sector established
47GE	Program support	1	No of spice program officer contracted and equipped
47GF	Vanilla program monitoring	12	No of Monitoring reports on pepper program activities

Activity MAB – 47I – Tahitian Lime Development

Activity Cost: VT 5,000,000

Tahitian Lime is an emerging cash crop with market demands in the tourism industry as well as export markets.

This activity focuses on nursery production, distribution of seedlings, and training of growers on production and plantation management.

Objectives:

1. Increase production and quality of Tahitian Lime; and
2. Up-skill farmers on production and plantation management

Means of Service Delivery:

1. Procure nursery materials
2. Establish nurseries

3. Engage private sector in seedling production
4. Conduct training in grafting propagation, plantation management, and export standards

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47IA	Procure nursery materials and graft seedlings	5,000 5,000	No of seedlings procured No of seedlings grafted
47IB	Nursery production and distribution of lime seedlings	2 5,000	No of nurseries established/upgraded; No of seedlings distributed
47IC	Conduct awareness and training on planting and export standards	2 45	No of trainings No of farmers received training on planting and export standards
47ID	Establish new service agreement with Private Sector	3	No of service agreement with Private Sector established
47IE	Program support	1	No of responsible officers
47UF	Tahitian Lime program monitoring	12	No of Monitoring reports on Tahitian lime program activities

Activity MAB – 47J – Support to Primary Producers

Activity Cost: VT 1,500,000

This activity involves DARD working with the Vanuatu Primary Producers Authority (VPPA) to register and strengthen farmers producer associations, including the reintegration of seasonal workers and the strengthening of the linkages between the producer groups and the VCBN

Objective:

1. Facilitate establishment and strengthening of product groups
2. Strengthening the linkages between the VPPA and the VCBN

Means of Service Delivery:

1. Register Primary Producer Associations
2. Provide extension support to strengthen establishment of farmers association
3. Develop and implement reintegration framework for returning seasonal workers

Performance Measurement:

Code	Description	Quantity	Unit of Measure

47JA	Facilitate establishment and strengthening of Producer Associations in all provinces	100 1	No of Producer Associations established/strengthened in all province Reintegration Framework for seasonal workers established

Activity MAB – 47K – Improve Market Access

Activity Cost: VT 2,000,000
Cash Grant & Aid in Kind- VT 25,200,000

This activity involves hosting of agriculture showcase events, conducting market surveys and dissemination market information, and establishing storage infrastructure for raw produce.

Objectives:

1. Increase exposure of agriculture products to the market;
2. Provision of market information; and
3. Storage infrastructure for agriculture produce
4. Improve post-harvest handling

Means of Service Delivery:

1. Host agriculture showcase events
2. Conduct market surveys
3. Develop and disseminate market information
4. Facilitate establishment of storage and market facilities for raw agricultural produce
5. Deliver post-harvest handling training

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47KA	Host Shepherds Mini Agriculture Show (SMAS)	1	SMAS event Report
47KB	Host National Week of Agriculture (NWA)	1	NWA event Report
47KC	Develop and disseminate market information bulletin including delivering post-harvest handling training	30 30	No of Market information bulletin(s) developed No of people trained
47KD	Establish warehouses for storage	6	No of Warehouses for storage of (products) constructed

47KE	Conduct market surveys	3	No of Market surveys conducted

Activity MAB – 47L – Improve Production through Technology

Activity Cost: VT 125,000,000
Cash Grant & Aid in Kind: VT 6,000,000

This activity aims to promote and increase the use of mechanization technology to boost agricultural production, establishment of solar-powered irrigation technology, and tunnel house technologies for food security and agribusiness development.

Objectives:

1. increase of agricultural production through use of mechanization)
2. Promote use of tractors and rotovators
3. Promote solar-powered irrigation systems
4. Promote tunnel house agri business hub technology

Means of Service Delivery:

1. Procure and distribute new tractors and rotovators
2. Conduct training of operators
3. Engage private sector service agreement for use of tractors
4. Facilitate M&E of tractors and machineries
5. Establish solar irrigation systems
6. Establish tunnel house production technologies

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47LA	Increase access to tractor services	5	No of tractors deployed
47LB	Tractor maintenance and operation	14	No of tractors and equipment serviced according to schedule
47LC	Conduct training on tractor operations	5	No of operators trained
47LD	Conduct M&E reporting on tractor use and benefits for production	5	No of M&E reports on: # farms/surface cleared and tilled mechanically/ hours operational /# revenue generated
47LE	Develop agreements with farmer associations on use of tractor	5	No of Agreements with farmer associations on use of tractor established/signed
47LF	Establish solar powered irrigation and storage	6	No of Solar powered irrigation and storage technologies established

	technologies		(where/who)
47LG	Establish climate-resilient tunnel house production hub technology	2	No of climate-resilient tunnel house production hub technologies established (where/who)
47LH	70-30 Public private agriculture investment initiative	ST	No of people participating

Activity MAC – 47M – Root Crops Development

Activity Cost: VT 7,000,000

The DARD continues to promote food security through root crops activity to ensure production of sufficient, affordable, and nutritious food for Vanuatu's population. The focus of this activity includes establishment and maintenance of provincial multiplication plots, distribution of planting materials, and training on propagation technologies. Research and development regarding resilient and disease resistant crops

Objectives:

Improve resilience and strengthen production and quality of root crop

Means of Service Delivery:

1. Establish and maintain root crops multiplication plots
2. Distribute cuttings, vines, tubers, and suckers
3. Engage private sector in root crop production and distribution
4. Conduct training on propagation technologies

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47MA	Establishment and maintenance of multiplication plots	6	No of root crop multiplication plots established and maintained
47MB	Conduct training on root crop technologies	100	No of farmers trained in root crop technology
47MC	Distribute root crops cuttings, vines, tubers	300,000	No of root crops cuttings, vines, tubers distributed
47MD	Establish new service agreement with Private Sector	2	No of service agreement with Private Sector established/signed
47ME	Program support	1	No of support officers recruited
47MF	Root crop program monitoring	12	No of Monitoring reports on root crop program activities

Activity MAB – 47N – Fruit & Vegetable Development

Activity Cost: VT 74,100,000

This activity is highly significant to addressing food security in Vanuatu. It also contributes to income generation of growers who operate on a commercial scale. In 2021, DARD endeavours to establish and maintain vegetable seed banks, import new genetic materials, promote commercial nursery production with engagement of private sector, and conduct training on sustainable production systems.

Objectives:

Increase and strengthen Fruit and Vegetable production and quality

Means of Service Delivery:

1. Establish and maintain seed banks in all provinces
2. Import new genetic materials of fruit and vegetables for propagation
3. Engage private sector in nursery production and distribution
4. Conduct training in production technologies
5. Conduct Fruit & Vegetable Industry Working Group meeting

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47NA	PPWG - Fruit and Vegetables	3	No of meetings
47NB	Establish and maintain vegetable seed banks	6	No of seed banks established and maintained
47NC	Conduct training on vegetable technologies	200	No of farmers trained in vegetable technologies
47ND	Importation of new genetic material	10	No of varieties of planting material imported
47NE	Nursery production and distribution of vegetable seeds	100,000	No of seedlings produced and distributed No of nurseries facilitated/constructed
47NF	Establish new service agreement with Private Sector	3	No of service agreement with Private Sector established/signed
47NH	Program Support	1	No of program officer contracted and equipped
47HI	Fruits and Vegetables program monitoring	12	No of Monitoring Reports on F&V Program activities

Activity MAC – 47O – Disaster Response and Recovery

Activity Cost: VT 1,500,000

Vanuatu is highly prone to the impacts of climate change and natural disasters, with weather extremes such as tropical cyclones occurring frequently, posing major risks and losses to the agriculture sector. This activity entails disaster response and recovery efforts by way of growing provincial food basket stock and strengthening the Food Security and Agriculture Cluster.

Objectives:

Improve and strengthening of food security response and recovery responses through FSAC

Means of Service Delivery

1. Establish disaster food basket farms in all provinces
2. Provide support to implement Food Security and Agriculture Cluster action plans
3. Conduct regular FSAC meetings

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47OA	Establish Food Baskets for TC Harold Recovery and Covid-19 preparedness	10	No of food basket farms established
47OB	Support to Food Security & Agriculture Cluster	2 1	No of DARD staff seconded No of FSAC meetings conducted

Activity MAC – 47P – "Aelan Kakae" Promotion

Activity Cost: VT 6,000,000

This activity seeks to promote food security and healthy eating. It also advocates for the "grow local, buy local, and eat local" concept. In 2021, DARD will promote aelan kakae in schools by way of a school food package support, and host and participate in annual promotional events such as the World Food Day, Agri-tourism Festival, and the Slow Food Festival.

Objectives:

Promote food security, healthy eating, and the "grow local, buy and eat local" concept

Means of Service Delivery:

1. Host World Food Day
2. Participate in slow food festival

3. Participate in agri-tourism festival
4. Implement agriculture school food package concept
5. Conduct awareness on food handling, storage, and preservation

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47PA	Host annual World Food Day	1	World Food Day hosted
47PB	Support Consumption of Aelan Kakae in institutions	3	No of institutions supported with supply of Aelan Kakae (farm to table)
47PE	Conduct awareness of aelan kakae, including storage and preservation	5 3	No of information messages developed and broadcasted No of informative meetings held
47PF	Participate in Slow Food Festival	1	DARD represented in Slow Food Festival
47PG	Agri-Fish Tourism Festival	1	Agri-Fish Tourism Festival hosted
47PH	Promote Agriculture School Food Package Concept	3	No of Schools receiving promotion

Activity MAD – 47Q – Product Standards

Activity Cost: VT 5,000,000

This activity looks at developing agricultural produce and products to meet recognised standards and certification. It includes compliance to production standards, organic certification, HACCP and CODEX standards and protocols as required for local and export markets.

Objectives:

1. Product quality developed to recognised standards; and
2. Facilitate assistance in testing and organic certification

Means of Service Delivery:

1. Conduct awareness for farmers to produce according to international standards
2. Engage private sector in organic certification of farms
3. Facilitate assistance in product quality testing at Bureau of Standards

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47QA	Improve product quality to meet international standards - CODEX,	3	No of report on number of farms certified organic

	HACCP, Organic standards		
47QB	Service agreement with private sector for organic certification and training	2	No of service agreements

Activity MAD – 47R – Plant Protection

Activity Cost: VT 1,000,000

Plant protection is an important aspect of DARD work being implemented collaboratively with Biosecurity Vanuatu where DARD oversees the field aspect of established pests and diseases. This activity focuses on conducting surveillance and awareness on pest and disease control and organizing provincial plant health clinics.

Objectives:

1. Surveillance and awareness on control of established pests and diseases; and
2. Plant Health Clinics

Means of Service Delivery:

1. Conduct field surveillance of pest and diseases
2. Conduct awareness on pest and disease management
3. Disseminate information package on pest and disease control
4. Organise provincial plant health clinics

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47RA	Conduct awareness and surveillance on pests and diseases	60 6	No of farmers received information on pest and diseases No of pest and disease surveillances conducted
47RB	Conduct Plant Health clinics	60 3	No of participant farmers No of Plant Health Clinics (with biosecurity)

Activity MAF – 47S – Resilience to Natural Disasters and Climate Change

Activity Cost: VT 35,500,000

Ensuring food security and agricultural livelihoods requires adapting to climate change impacts as well as risk reduction in relation to natural disasters. The use of technology through initiatives such as climate information services and increasing research and development on climate resilient varietals are key to ensuring the resilience of Vanuatu's agriculture into the future. Building resilience is promoted in this activity through climate field schools, agro-met training, and promotion of climate resilient crop varieties.

Objectives:

1. Capacity building through agro-met training and climate field schools; and
2. Promotion of climate resilient crop varieties

Means of Service Delivery:

1. Conduct agro-met training
2. Organise climate field schools
3. Produce and disseminate information on climate adaptation
4. Distribute climate resilient crop varieties to farmers

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47SA	Conduct agro-met training	120 6	No of participant farmers No of agro-met trainings
47SB	Organise climate field schools (CFS)	100 3	No of participant farmers No of climate field schools
47SC	Disseminate information on Climate Change and its effects on agriculture	500	No of Pamphlets developed and distributed
47SD	Distribute climate resilient crop varieties	100,000	No of climate resilient crop varieties distributed

Activity MAE – 47T – Sustainable Farming and Soil Improvement

Activity Cost: VT 5,000,000

This activity promotes environmentally friendly farming and sustainable management of natural resources in the agriculture sector.

Objectives:

1. Promotion of integrated farming systems;
2. Increase capacity and knowledge on use of sustainable farming practices, soil sampling and testing

Means of Service Delivery:

1. Provide assistance in establishing integrated farming model including aquaculture
2. Promote urban food security and backyard gardening
3. Conduct training on agro-forestry and sustainable farming practices
4. Conduct training on soil sampling and testing
5. Undertake soil testing

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47TA	Promote integrated farming including aquaculture	200	No of farmers receiving assistance (equipment/training) on integrated farming
47TB	Promote urban food security, backyard farming	1000	No of households receiving assistance (equipment/training) on backyard farming
47TC	Conduct training on agro-forestry and sustainable practices	200 6	No of farmers trained No of trainings conducted
47TD	Training on preparation and use of organic fertilizers	200 6	No of farmers received training No of trainings conducted
47TU	Train Extension officers on Soil Sampling SOP and Soil Manual	40 1	No Extension officers trained No of trainings
47TV	Undertake soil testing	300	No of soil samples tested

Activity MAH – 47U – Information and Communications

Activity Cost: VT 5,000,000

This activity is an integral part of DARD extension services. It also addresses visibility and networking with stakeholders.

Objectives:

Improve visibility, reporting requirements, and information of DARD (and its) activities to stakeholders and public through:
1. Development and dissemination of extension materials.
2. Improvement of online content and information on digital platforms.
3. Reopening of Agriculture Library and
5. News production

Means of Service Delivery:

1. Produce, print, photocopy extension pamphlets, leaflets
2. Update information content on website, social media
3. Revive agriculture library into weekly operation

4. Procure equipment for information production and dissemination
5. Produce news for print and digital media

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47UA	Develop and produce extension materials and disseminate	10,000	No of extension materials disseminated
47UB	Improve content and access to DARD online services	50	No of updates of DARD online services/website provided
47UC	Equip extension officers with Wi-Fi and mobile data package	42	No of extension officers equipped
47UD	facilitate information production center/unit	1	No of audiovisual center operational
47UE	Reestablish agriculture library	1	No of library reestablished
47UF	Develop mobile app for climate information/production registry	1	No of mobile app developed
47UG	News production for print and digital platforms	100 4 48 8	No of news articles published No of Newsletters produced/distributed No of radio shows transmitted No of videos produced/distributed
47UH	Program support		

Activity MAH – 47V – Agriculture Economics

Activity Cost: VT 1,500,000

This activity provides support to major commodity and food crops program through gross margin analysis, production planning advice, agribusiness support, and monitoring and evaluation of major DARD projects.

Objectives:

Provide gross margin analysis of main target crops, strengthen agri-business support and production planning for farmers

Means of Service Delivery:

1. Conduct Farming as a Business training
2. Conduct gross margin analysis of commodity crops
3. Provide production planning advise
4. Undertake M&E of major DARD projects

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47VA	Facilitate bookkeeping and farming as a business training	300 2	No of participant farmers/ staff No of trainings
47VB	Gross Margins Analysis of crops prescribed under the Agriculture Act/NPPs	10	No of crop analysis documented
47VC	Conduct monitoring and evaluation of projects	5	No of M&E report produced

Activity MAG – 47W – Inclusive Agriculture

Activity Cost: VT 1,000,000

The Agriculture Sector Policy calls for equal opportunity in agriculture development. This activity is the implementation of this policy directive to ensure women, youth, special needs and disadvantaged groups are able to contribute to agriculture development in Vanuatu.

Objectives:

1. Training and capacity building for women, youth, special needs and disadvantaged groups;
2. Awareness and implementation of DARD Gender Equality Plan; and
3. Women in Agriculture network and forum

Means of Service Delivery:

1. Conduct training on agriculture technologies with youth, women, special needs target groups
2. Create awareness and implement DARD gender equality plan
3. Establish women in agriculture network and forum
4. Keep record of female staff receiving training

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47WA	Improve access to DARD training and employment opportunities for people with special needs	50	No of people with special needs received DARD training/ employed under DARD
47WB	Increase inclusion of youth in agriculture	400	No of youth (16-25 age group) participating in DARD programs
47WC	Implement and create awareness of Agriculture Gender Equity Plan	3	No of information campaigns held

47WD	Establish women in agriculture network and forum	1	No of women in network and forum established
47WE	Keep record of DARD female staff receiving training	3	No of DARD female staff receiving training

Activity MAH – 47X – Asset Management

Activity Cost: VT 12,000,000

This activity involves office, equipment and facility repairs and servicing, housing renovations and upgrade, and procurement of new boat and vehicles for administration and extension services.

Objectives:

All assets of DARD are maintained and upgraded to ensure service delivery and safety

Means of Service Delivery:

1. Undertake office and equipment repairs and servicing
2. Conduct housing renovations and upgrade
3. Procure vehicles and boat for DARD extension
4. Update Asset registry

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47XA	Undertake office repairs and upgrade	3	No of offices repaired
47XB	Staff housing construction, renovation and upgrade	3	No of Staff housings renovated and upgraded
47XC	Procure provincial vehicles and motor bikes	2 1 5	No of trucks No of cars No of Motorbikes
47XD	Procure boat	1	No of boats procured (Torba)

Activity MAI – 47Y – Research & Development

Activity Cost: VT 3,000,000

This activity looks at strengthening collaboration with Vanuatu Agricultural Research and Technical Centre (VARTC) as the main research arm of Agriculture in Vanuatu.

Objectives:

1. Increase engagement with VARTC on research initiatives; and
2. Establish Biotechnology and tissue culture laboratory

Means of Service Delivery:

1. Engage VARTC to deliver research outputs and planting materials
2. Provide assistance to VARTC via the Board of Directors
3. Facilitate establishment of a biotechnology and tissue culture laboratory
4. Establish formal partnership between DARD and VARTC

Performance Management:

Code	Description	Quantity	Unit of Measure
47YA	Increase engagement with VARTC	1 3 3	No of MOU established No of research reports No of PPPs executed
47YB	Facilitate establishment of Bio-Technology Laboratory	1	No of Bio-Technology Laboratory established (Santo)
47YC	Develop sustainable seeds for potato and rice	2	No of sustainable varieties

Department of Livestock

Program Cost: 454,303,964

Program Objective:

To facilitate increase in production of all livestock species through effective policy and institutional strengthening capacity with stakeholders training and research development in animal husbandry, improve genetics, 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.

Introduction:

The Livestock sector forms an integral part of the economic and socio-cultural development of the country contributing directly to food security and income opportunities. The sector is made up of the cattle and small livestock (poultry, pigs, goats and sheep) subsectors.

Beef contributes significantly to foreign exchange earnings through beef exports and other related

products. Small livestock production predominantly is for the local market. The future of the Livestock industry depends on enhancing its capacity to satisfy the subsistence and income needs of producers. There is much potential to focus on small livestock development to elevate aspiring farmers from subsistence status to semi commercial or fully-fledged commercial farming. The livestock sector in Vanuatu is facing some major challenges that need to be addressed to enable the sector to grow to its full potential. This plan prioritizes these challenges.

A call for budget restructuring to reflect better on visibility and accountability resulted in a revised program budget for the Department in 2021. The revised budget is built around the Department's core programs for Cattle, Small Ruminants, Non ruminants, Bees, Infrastructure, Farm mechanization, Pasture and Water. These programs are directly linked to the higher goals as alluded to in the National Sustainable Development Plan 2016-2030 (NSDP), the Overarching Productive Sector Policy (2019-2029) and the MALFFB Corporate Plan 2019-2021. The 2021 budget plan is also being guided by Vanuatu Livestock Sector Policy and Livestock Management Act of 2018.
The current approved structure accommodates 42 staff. However, with the increasing demand in services the department is in the process of restructuring to increase its workforce to over 60 staff that will be operating from its main offices in Torba, Sanma, Penama, Malampa, Shefa and Tafea Provinces to implement the programs mentioned and the Enforcement of the Livestock Management Act of 2018.

Activities MAA & MAH - 89A – Policy & Administration

Activity cost: VT 158,579,137

The Administration division will develop its focus on the strategic plans that supports the implementation of the policies and effective Enforcement of the Livestock Management Act. The Department of Livestock core functions is to "Increase Livestock Production" and overseeing the overall implementation of National Livestock Policy with linkage to (MALFFB Corporate Plan) Overarching Productive Sector Policy (OPSP), management of the department in an effective and efficient manner with the resources allocated to achieve its maximum benefits to the people of Vanuatu in an efficient and transparent manner.

Objectives:

Ensure that Livestock services are well coordinated and effectively implemented in all provinces.

Means of Service Delivery:

The Department of Livestock efficiently managed through:

- Effective and efficient usage and allocation of limited resources,
- Overseeing the implementation of the policies, strategies, and Enforcement of the Livestock Management Act of 2018,
- Building a motivated and highly trained skilled staff that provides efficient services,

- Management of the Livestock Database,
- Efficient administration and financial system that complies with the regulations of the Ministry of Finance and Economic Management (MFEM) and,
- Advertise and facilitate new recruitments based on merit.

The Director, Deputy Director and the Administration staff will administer, office frontline management, identify appropriate staff training and regular consultation with the Ministry and other Government Departments and other agencies on essential services to the customers and public.

Performance Measurement

Code	Description	Quantity	Unit of Measure
89AA	HR Management	2 80 20 10	No times of staff appraisals No of staff appraisals carried out No of new staff contracted No of vacant positions filled
89AB	DoLIV organize mid-year review and review final draft of new revised structure	1 1	Mid year review report Final review report
89AC	CSU & DoLIV finalize and submit revised DoLIV structure and JD's for approval by PSC.	1 1	Final Revised structure approved and submitted to PSC for endorsement All JD Revised and approved by Department, Ministry and PSC
89AD	Professional Development of Staff	10 5	No of staff received training (topics) No of trainings
89AE	New Structure additional Budget	1	Department structure additional Budget presented
89AF	Recovery and risk management	1	Recovery and Risk management plan & procedures in place
89AG	Heavy machinery operational costs	4 5 200 1000	No of services per machinery No of spare parts per machinery Volume lubricants procured per machinery (ltrs) Volume of fuel per machinery (ltrs)
89AH	M&E of program activities	9 12 3	No of M&E plan(s) developed No of Monitoring Reports No of survey s conducted
89AI	Capacity building for staff	40 5	No of Staff trained on (topic) No of trainings
89AJ	PPP agreements established	5	No of PPP signed

89AK	Office administration and Operational Costs	100 5% 1005	% of Activities executed on time % of bills accrued % of bills paid on time
89AL	Program Support	8 3	No of support staff successfully recruited No STA contracted
89AM	buildings and storage facilities maintenance	6 6	No of buildings maintained No of storage facilities maintained
89AN	vehicles and equipment maintenance	4	No of maintenance services per vehicle and equipment

Activity MAB – 89B – Cattle Development Programme

Activity Cost: VT 84,611,172

The 2015 government policy endeavor to achieve five hundred thousand heads of cattle in Vanuatu by 2030 compliments the Department of Livestock's core functions to Increase Livestock Production. The cattle development division has recently been earmarked by the government as a way forward for Vanuatu for economic empowerment. The cattle development program develops its focus on the improvement and enhancement of existing farms and schools throughout Vanuatu. This allows enhanced market and commodity production, food security and the improved quality of safety livestock production.

Objective:

- Increase of cattle herd
- Improved quality beef production in Vanuatu
- Increase of stocking rate
- Increase of calving rate
- Improved genetics introduced
- Importation of cattle

Means of Service Delivery:

These will be achieved by improving the conditions of the 350 farms identified by the department, in the anticipation of up scaling productions in these farms by way of:

- Improved pasture development initiative
- Breeding genetics

- Fencing support
- Feed formulation
- Farm mechanization support

The program also intends to encourage new farmers, by way of awareness and advertising to participate in the cattle production division.

The Director, Deputy Director and the livestock staff will identify farmers in the cattle registry to receive these trainings and support.

Performance Measurement

Code	Description	Quantity	Unit of Measure
89BA	Field School/farmers training	350 5 12	No of farmers trained Training per province No of field days per province organized
89BB	Improve breeding and genetics	1000 2	No of improved cattle bred No of improved cattle breeds imported
89BC	Restocking activity	1800 350	No of cattle distributed No of farms receiving cattle
89BD	Conduct cattle survey	2 350	No of cattle surveys conducted annually Number of Farms surveyed
89BE	Carry out Livestock Working group Meetings	3	No of Meetings held
89BF	Cattle importation	1000 2	No of cattle imported No of breed varieties
89BG	Program Support	2	Number of support staff contracted
89BH	Import Protocol (IP) Development for Cattle	1	No of Cattle IP developed
89BI	Professional development on cattle and pasture management	350 5 1	No of farmers trained No of trainings per provinces No of training manuals developed
89BJ	Cattle Farm fencing and equipment support	100	No of farms provided with fencing material
89BK	Animal Health training	350 5 1	No of farmers trained No of trainings per province No of training manuals developed
89BL	Meat hygiene training	350 5 1	No of farmers trained No of trainings per province No of training manuals developed
89BM	Conduct R&D of the cattle development program	3	No of research projects/ studies on cattle farming

89BN	Awareness and advocacy	12 350 30	No of information messages broadcasted No of pamphlets distributed No of Informative meetings held
89BO	Disease surveillance on sentinel farm visits, testing and sampling in all six provinces	350 350	No of sentinel farms surveilled No of surveillance reports
89BP	Install integrated farming systems in each province	6	No of farms with integrated farming systems

Activity MAC - 89C – Small Ruminant Development Programme

Activity Cost: VT 52,495,836

The small ruminant development program is vital because of its symbiotic relationship to cattle development. Further development of this program will provide beef surrogates available to the consumer that may provide some measure of relief on the demand and subsequently the price for beef locally. The small ruminant program is foreseen also as a means of food security, as it allows for the small farmers with limited land space to engage in integrated farming, envisaging more economical use of land by the average farmer.

Objectives:

Increase of small-ruminant herd for quality meat production in Vanuatu.

Means of Service Delivery:

The Department of Livestock increasing small ruminant herd and quality meat production in Vanuatu by:

- Breeding and improvement of genetics
- Feed formulation
- Importation of sheep and goats
- Rural butcheries training

The Director, Deputy Director and the livestock staff will identify farmers in the small ruminants registry to receive trainings and support.

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure

89CA	program support	1	Number of support staff contracted
89CB	Feed formulation/importation	5 60	No of feed formulas developed Amount of small ruminant feed imported in Kg/Tn
89CC	Kids importation	300 4	No of kids imported No of varieties/ breeds imported
89CD	Research and Development	6	No of studies on conservation of indigenous genetic materials
89CE	Specific trainings on disease recognition and paravets	100	No of farmers/ livestock officers trained
89CF	Rural butchery operators training	4 12 1	No of operators trained per province No of trainings No of training manuals developed
89CG	Importation of sheep and goats	600	No of sheep and goats imported
89CH	Procurement of veterinary drugs	5000000 20	Number of Drugs procured in VUV Type of veterinary drugs procured
89CI	Develop Import Protocols (IP) for sheep and goats	2	No of IP for sheep and goat developed
89CJ	Pest and disease surveillance sentinel farms	6	No of disease surveillances provided
89CK	Veterinary support	100 6	No of farmers received veterinary support Type veterinary support services provided
89CL	Field School/farmers Training	100 3 5	No of farmers trained No of trainings provided per province No of field days organized per province
89CM	Animal Health Awareness	12 100 30	No of information messages broadcasted No of pamphlets distributed No of Informative meetings held
89CN	Improve breeding and genetics	5 5	No of improved small ruminants (types) bred/ No of improved small ruminants (types) imported
89CO	Post-quarantine Animal inspection, release of animals to the new pasture establishment	300	No of animals inspected / released
89CP	Meat Hygiene	50	No of farmers/livestock officers trained
89CQ	Parasite testing: Blood sampling, fecal sampling, serum banking and egg worm count	2 20	No of types tests carried out / services provided No tests per province

89CR	Zoonotic Diseases Awareness	24 100 5	No of information messages broadcasted No of pamphlets distributed No of Informative meetings held
89CS	small-ruminant Farm fencing and support equipment	100	No of farms provided with fencing material

Activity MAC – 89D – Non-Ruminant Development Programme

Activity Cost: VT 1,162,503

The Non-Ruminant Development Program is important to produce chicken meat and eggs locally, reduce imports and improve balance of trade, secure national protein consumption and provide alternate protein options to the consumer.

Objectives:

Increase of non-ruminant husbandry for quality meat and egg production in Vanuatu.

Means of Service Delivery:

The framework for the Non-Ruminant Development program are the 72 area councils located throughout Vanuatu, where 72 sub centers will be established with the establishment of a proper center in each province in Vanuatu.

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure
89DA	Procurement and distribution of fertile eggs	300,000	Fertile eggs
89DB	Procurement of feed containers	600	No bags of feed
89DC	Procurement of vaccines	5	No of boxes of vaccines
89DD	Procurement of incubators	72	No of incubators
89DF	Establish broiler and layer breeders	1000 72	No of broiler and layer breeder per sub center No of Farms
89DH	Feed formulation and production	3 18	No of feed formulas developed Amount of Feed produced in Kg/Tn
89DI	Improve breeding and genetics	3 5	No of improved non ruminant species bred

			No of improved genetic species imported
89DJ	Establishment of sub-breeding centers	72	No of sub breeding centers
89DK	Non-ruminant Farm fencing and support equipment	100	No of farms provided with fencing material
89DL	Feed Importation	20	Amount (kg/Tn) of feed imported for chicken/pig
89DN	Veterinary support to non-ruminants	100	No of farmers received veterinary support
89DO	Disease surveillance	100	No of disease surveillance conducted
89DP	Awareness on pest and zoonotic disease of economic impact	24 100 5	No of information messages broadcasted No of pamphlets distributed No of Informative meetings held per province
89DQ	Field school/ farmers training	100 5 5	No of farmers trained No of trainings per province No of field days per province organized
89DR	Training to farmers	100 5 5	No of farmers trained No of trainings per province No of training manuals developed
89DS	Improve and renovate Provincial Breeding Centers	6	No of provincial breeding centers
89DT	Research and Development	5	No of Studies/research projects conducted on (topic) with VAC/VARTC
89DU	Program support	2	Number of support staff contracted

Activity MAC – 89E – Bee development Program

Activity Cost: VT 23,776,133

The bee development program aims to increase the production of honey, noting that food security is largely dependent also on an abundance of natural pollinators.

Objective:

Increase national honey production

Means of Service Delivery:

The bees development program includes:

- The rearing of queen bees
- Construction of beehives

- Nationwide bee husbandry training

The Director, Deputy Director and the livestock staff will identify bee farmers to receive trainings and support.

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure
89EA	Queen bee rearing	1000	No of queens reared
89EB	Construction of bee hives (boxes)	1000	No of Bee hives
89EC	Bee Survey	6	No of survey reports on bees in Vanuatu
89ED	Distribution of bee hives	500	No of Bee hives distributed among # farms
89EE	Import bee wax	10,000	No of bee wax imported
89EF	Feed supplement development	50 4	No of feed supplement bulk boxes No of trainings per province
89EG	Honey extraction	500	Amount of honey harvested (kg)
89EH	Research & Development	6	No of research projects/studies (Asian bee biological control)
89EI	Pest and disease surveillance on bees	20	No of surveillance carried out in identified islands
89EJ	Nationwide bee husbandry training	50 2 5	No of farmers trained No of trainings per province No of field days organized per province

Activity MAH – 89F – Infrastructure Development

Activity Cost: VT 1,162,503

The Department of Livestock is of the opinion that infrastructure development is vital. The relationship of infrastructure to outputs is not only amalgamated, but it is also very real. Unreasonable and perverse lack of investment in infrastructure and decent amenities will adversely affect service delivery.

Objectives:

Facilitate program delivery.

Means of Service Delivery:

The Director and Deputy Director and Senior staff identify contractors under RFQ and work with the tender board on contractors for RFT to:

- Identify buildings for repair
- Repair and maintenance to existing infrastructure
- Construct new infrastructure

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure
89FA	Program support	1	1 support staff
89FB	Establish functioning rural butcheries	2	No of rural butcheries established per province
89FC	Upgrade existing rural butcheries	6	No of rural butcheries upgraded
89FD	Procurement of butchery equipment's and consumables	15,000,000	VUV for butcheries equipment
89FE	Establish clean water access in butcheries	12	10,000-liter poly tanks procured
89FF	Build Provincial office premises	1	No of provincial office premises constructed
89FG	Build Provincial Residential Quarters	4	No of Provincial Residential Quarters constructed
89FH	VSRP, Manager and Foreman Quarter	3	No of VSRP, manager and foreman quarter constructed
89FI	VSRP staff quarters	3	No of VSRP staff quarters constructed
89FJ	VSRP office premises plus conference room	1	No of VSRP office premises and conference room constructed
89FK	Building and asset maintenance	6	No of buildings and assets maintained
89FL	New Animal Health Laboratory	1	No of new animal health laboratory constructed and functioning
89FM	Laboratory equipped	1	No of laboratories equipped
89FN	Importation of reagents	250	No of reagents imported
89FO	Importation of New Lab Equipment	1	No of Lab equipment imported
89FP	Installation of storage facilities	3	No of containers procured

Activity MAB – 89G – Farm Mechanisation

Activity Cost: VT 101,162,503

Farm mechanization is a crucial contribution to livestock undertakings to up scale production and achieve all planned service targets.

Objectives:

Improving production with the use of machinery.

Means of Service Delivery:

- Farms identified by the department for improvement
- Machinery to be used for clearance works, landscape profiling and development of pasture

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure
89GA	Procurement of tractors	4	No of tractors
89GB	Procurement of vehicles	4	No of vehicles
89GC	Procurement of JCBs	2	No of JCBs
89GD	Procurement of D7 Dozer	2	No of D7 Dozers
89GE	Procurement of quads and trailers	4 4	No of quads No of trailers
89GF	Procurement of motor bikes	5	No of Motorbikes
89GG	Procurement of cattle trailers	4	No of cattle trailers procured
89GH	Establish mobile abattoir/slaughter units	3	No of mobile abattoir/slaughter units
89GI	Procurement of VSRP 5-ton truck with stock crate	1	No of VSRP 5-ton trucks No of Stock crates
89GJ	Procurement of weighting scales	8	No of weighting scales
89GK	Procurement of cattle trucks	4	No of cattle trucks
89GL	Procurement of drill stem	1	No of drill stems
89GM	Procurement of fertilizer spreader	1	No of fertilizer spreaders
89GN	Procurement of tractor posthole digger	1	No of posthole diggers
89GO	Procurement of Incubators	4	No of Incubators

Activity MAB – 89H – Pasture Improvement

Activity Cost: VT 28,829,170

Pasture is a fundamental component of livestock, and the development of better pastures will increase production.

Objectives:

Increase paddocks with improved pasture.

Means of Service Delivery:

- Supply of pasture seeds to farmers

- Use of farm mechanization to assist planting of pasture
- Training on pasture management

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure
89HA	Land preparation for pasture implementation	350	No of farms of land prepared over 3 years
89HB	Implementation of new pasture	110	No of farms
89HC	rehabilitation of old pastureland	150	No of Hectares of pastureland rehabilitated
89HD	Weed control	150 200	No farms received assistance of weed control No of Hectares treated against weeds
89HE	Training on pasture establishment and management	350 5 1	No of farmers trained No of trainings No of training manuals developed
89HF	Training on weed control	350 5 1	No of farmers No of trainings No of training manuals developed
89HG	Field School	350 5 5	No of farmers trained No of trainings No of field days organized
89HH	Procurement and distribution of pasture & legume seeds	20 350	Amount of seeds distributed (tons) No of Farms
89HI	Develop import protocol for new potential pasture species	1	No of Import protocols developed
89HJ	Development of pasture multiplication plots and seed production	10 100 100	No of multiplication plots established per specie Amount of seeds produced (kg) per specie Amount of pasture multiplied (m2) per specie
89HK	R&D	1	Number of Research studies in new pasture formulation

Activity MAB – 89I – Livestock water access Development
Activity Cost: VT 2,525,007

Livestock water access development is an important element that is causally related to production.

Objectives:

Increased permanent access to quality water on livestock farms

Means of Service Delivery:

- Supply of water tanks to identified farms for effective use farm
- Water dams and troughs
- Piping to enable flow of water source to farm

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure
89IA	development of farm water plans	150	No of farms water plans
89IB	Provision of water tanks	50	No of farms with water tank
89IC	Construction of water dams and troughs	150	No of farms with dams and troughs constructed
89ID	distribution of water supplies and materials	150	No of farms provided with water supply materials
89IE	R&D	12	No of studies and investigation projects

Department of Forestry

Department Cost: VT 219,881,774

Introduction:

Forest and forest products support livelihoods, providing socio-economic and environmental services and benefits to the communities and people of Vanuatu.

It has been evident over the last decade that importation of forest products into Vanuatu is continuing to increase because of increasing local demand and low national throughput. Apart from fuelwood, the most sought-after forest product locally is sawn timber. Sawn timber required to support the

growing building industry is imported while local timber is used mainly for panel works. Vanuatu needs to prioritize a national reforestation program to ensure that future timber is supplied from Vanuatu and the returns from the trade is injected back into the local economy.

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

Products and resources from the forests are important for daily sustenance of the lives of people of Vanuatu. Forest products are a source of food, fuelwood, building materials, medicines and an important source of income for rural communities. Forest development initiatives that target replanting and sustainable forest management practices will definitely have a direct impact on increasing production to meet these different resource needs.

Improving the production of forests, protecting forests important for social, economic and ecological importance cannot occur without technical and financial input. The National Forest Policy clearly stated that a competent human resource and financial support is required to ensure that the forestry sector moves forward. This is a key area which the Department of Forestry 2021 will address, through NPPs to accommodate staff on the new Department's operational structure.

To address current issues facing the forestry sector, the Department of Forestry 2021 budget will be targeted towards (i) increasing the production of forests through increased reforestation; (ii) promoting and improving socio-economic and environmental services to communities through protection of significant forest ecosystems, and sustainable management of forests, and (iii) Improve services to communities through increasing human resource and funding to the Department of Forestry. These interventions are closely aligned to the National Forest Policy, the Corporate Plan of MALFFB and the National Sustainable Development Plan.

Objective:

The Department of Forestry 2021 Budget is to continue to increase Vanuatu's resource base through increased reforestation work, protection and sustainable management of all forests.

Activities MAA & MAH - 72A – Policy & Administration

Activity cost: VT 73,329,030

The activities under this Activity includes Forestry Administration and Coordination activities, finance, human resource and asset management, policy support and coordination. This Activity also supports the Technical sections of the Department.

Objectives:

Ensure that forestry services are well coordinated and effectively implemented in all provinces.

Means of Service Delivery:

1. Regular monitoring and evaluation of program activities;
2. Staff appraisal and performance management
3. Capacity building and staff training
4. Procurement process are compliance with Finance Act
5. Ensure regular maintenance of Departmental assets and equipment.
6. Processing and insurance of invoicing
7. Policy development and Planning

Performance Measurement

Code	Description	Quantity	Unit of Measure
72AA	Staff recruitment to fill vacant positions	10	% of vacant positions filled
72AB	Staff capacity building	6	No of staff received refresher training
72AC	Develop forestry training program with VAC	2	No of training program developed
72AD	M&E of department programs	1 1 4	No of M&E Plan developed No of data base developed No of monitoring reports
72AE	Office costs (overhead / running costs)	100	% of work days operational
72AF	Hiring extra Staff/ additional program support officers	2	Number of officers hired
72AG	Business Planning and Reporting	1 1 1	No of Business Plans 2021 presented No of Mid-year Reports 2021 presented No of Annual Reports 2021 presented
72AH	Information and communication	4 6	No of media messages developed and broadcasted No of informative meetings held
72AI	Staff House Maintenance	1	No of staff houses maintained
72AJ	Procure Forestry Vehicles	1 2	No of office vehicles procured No of forestry vehicles procured

Activity MAE – 72B – Forest and Landscape Restoration

Activity Cost: VT 6,000,000

There are large areas of degraded land on most islands of the country because of large-scale conversion of native forests for agriculture during the colonial era. Other areas of degraded land have occurred as a result of unsustainable harvesting of timber, especially in areas of rapidly increasing population growth and the frequent natural disasters. There is the opportunity to plant these areas in forest crops which can meet the Nation's domestic timber needs (Vanuatu is a net importer of timber), provide surpluses for export, create jobs, especially in rural areas, sequester carbon and contribute to reducing global warming, stabilize land and prevent erosion and soil degradation.

The priority focus of this activity is to combine agricultural and related production with the restoration of vital environmental and ecological services such as water sources, soil fertility, carbon sink establishment and increase of biodiversity. These will be accomplished through increased reforestation, protective tree planting and introduction of sustainable production technologies.

Objectives:

1. Restore degraded forest and degraded land through tree planting
2. Improve the standard of living of rural communities and increase Government revenue from the forestry sector
3. Use planted forests to alleviate the pressure on natural forests and to protect the services they provide
4. Extend the area of Protected Forests
5. Mitigate and adapt to the impacts of global climate change using forests.

Means of Service Delivery:

1. Provide technical assistance to communities to protect and manage forest ecosystems with significant socio-economic and environmental significance
2. Identify training needs and conduct training of forest operators, and Educate communities adapt to the of climate change using forests and trees

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72BA	Nursery and Planting materials	1,000,000 1,000,000	No of planting material procured No of seedlings produced
72BB	Upgrade and improve Management of Nurseries	12	No nurseries established
72BC	Distribution of seedlings	500,000	No of seedlings distributed No of farmers/ communities
72BD	Establish demonstration plots	6	No of Demonstration plots/landscapes
72BE	Training and awareness	6 60	No of Trainings No of farmers/participants trained

		4 6 500	No of manuals developed No of pamphlets developed No of pamphlets distributed

Activity MAB - 72C – Forest Woodlot and Plantation

Activity Cost: VT 5,000,000

The priority focus of this activity is to reduce reliance on imported timber and wood products by increasing resource base of Vanuatu through increased reforestation and sustainable management of its forests. In order to achieve this Activity, reforestation and commercially oriented forest plantations aimed at timber and non-timber products have to be increased and improved.

Objectives:

Increase timber and non-timber forest production in Vanuatu through implementation and management of forest woodlots and plantations

Means of Service Delivery:

1. Monitor timber and sandalwood operations, ensure compliance with policy and legislations;
2. Ensuring the management of Industrial Forest Plantation (IFP) through Forest Silviculture, Product Development, Value Chain and Marketing of resources.
3. Carry out the planted forest or woodlot survey and assessment

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72CA	Nursery and Planting materials	5,000 5,000	No of planting material procured No of planting material produced
72CB	Establish and Manage Nurseries	12	No nurseries established
72CC	Distribution of seedlings	5,000 60	No of seedlings distributed No of farmers
72CD	Assist with woodlot establishment	60	No of farms receiving assistance
72CE	Assist with Silviculture treatment	60	No of farms receiving assistance (pruning, thinning)
72CF	Woodlot and Plantation management training	6 60 4 6 500	No of Trainings No of farmers/participants trained No of manuals developed No of pamphlets developed No of pamphlet distributed

72CG	Domestication of Rosewood	6	No of rosewood trial plots (plantations) established
72CH	Upgrade Government Provincial Nurseries	6	No of Provincial nurseries upgraded

Activity MAD – 72D – Forest Timber Utilization

Activity Cost: VT 87,168,154

The priority focus of this Activity is aimed simultaneously to reduce reliance on imported timber and wood products, as well as the protection of forest landscape in Vanuatu through increased reforestation and sustainable management of its remnant forests.

To achieve this, reforestation and forest management services will need to be increased and improved, and financial support to the sector will have to be increased.

Objective:

Increase and protect the forests resources of Vanuatu through reforestation and sustainable management of forests.

Means of Service Delivery:

1. Assistance with sustainable forest management and timber harvesting
2. Services to rural communities in the set-up and strengthening of nurseries and nursery production nursery, provision of seedlings, training an assistance in planting and silvicultural management practices
3. Machinery (harvesting equipment will be used (by whom, for whom and how)
4. Implementation of the Forests Restoration Strategy
5. Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72DA	Process License application and renewal	50	No of licenses renewed
72DB	Field inspection of sawmilling operations	50	No field inspection reports
72DC	Monitoring of sandalwood operations	10	No of monitoring reports on sandalwood operations

72DD	Monitoring of Rose Operations	10	No of monitoring reports on rose wood operations
72DE	Harvesting of planted Timber	3,864	Amount (M3) of Pine and Cordia timber harvested on Santo, Aneityum and Malekula
72DF	Milling of Coconut Timber	5,000	Amount (M3) of timber milled from old coconut
72DG	Procure Wood Miser	2	No of Wood Misers procured
72DH	Procure Lucas Mill for timber harvesting	4	No of Lucas Mills procured
72DI	Procure tractor for timber harvesting	1	No of tractor procured for Aneityum pine
72DJ	Procure skidder for timber harvesting	1	No of skidder procured for Santo
72DK	Establish Timber treatment facility	2	No of Timber treatment facilities constructed in Santo and Efate
72DL	Establish timber yards	2	No of Timber yards constructed in Santo and Efate
72DM	Training & accreditation	12	No of operators received training on sawmilling
72DO	Maintenance of timber processing Machinery and vehicles	32	Number of maintenance services provided

Activity MAE – 72E – National Forest Monitoring System

Activity Cost: VT 13,384,590

The Department of Forestry has the obligation to report to various local, regional as well as international Organizations and Conventions. The quality of data/information and its availability is particularly important for Vanuatu. For every country with forest resources, there is a requirement to establish very robust and transparent national forest monitoring system in the country which will have monitoring function for Measuring, Reporting and Verification purposes.

The Department of Forestry is currently carrying the field work of Forest Inventory that is going in parallel with the operations of the GIS and Remote Sensing work. The ongoing management aspects of the system is of high importance.

Objective:

Provide the information required to monitor and control use and management of forests and significant forest ecosystems.

Means of Service Delivery:

1. Complete the National Forest Inventory and the Planted Forest survey and assessment
2. Managing the operation of the National Forest Monitoring System and the Forestry Database
3. Map showing different types of forests and location of planted forests
4. Estimates of current and future volume by species and location
5. Estimates of the future values of forest products and the investment needed to harvest, transport and market these products
6. The development of procedures and system to ensure that information collected during this National Inventory of Planted Forests is continuously updated so that a programme of this scale will never need to be repeated.

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72EA	National (Natural) Forest Inventory	4	No of Inventory reports documented and presented
72EB	Planted Forest Inventory	1	No of Inventory reports documented and presented
72EC	Establish and measure NFI sample plots	6	No of PSP monitoring reports presented No of new PSP established
72ED	Data quality checks	6	No of data quality checks reported
72EE	Operation of the National Forest Monitoring System	4	No of National Forestry Monitoring system updates
72EF	Managing the Forestry Database System	4	No of Forestry Database updates
72EG	REDD+ Strategy	1	REDD+ strategy completed
72EH	Strategic Environment Social Assessment Study	1	SESA study completed

Activity MAF – 72F – Forest Research

Activity Cost: VT 2,000,000

In the last two decades the emphasis of Research was mainly on Indigenous tree species, which seen to be promising. The research was mostly Applied Research with more flexibility on the standard of research. Currently, the Department of Forestry is benefited from the support of ACIAR, supporting the advancement of Forestry Research in Vanuatu. Most research works so far that need to be advanced are:

- Forest Genetics – Priority Indigenous tree species and Classifications

- Plant Propagation – Nursery to Field Planting
- Plant Breeding – Tree Improvement
- Silviculture – Prescriptions in the Plantation
- Utilization – Wood Properties

Objectives:

The objective is to have forestry research programs which are result based and contributes to the improvement of forestry extension services.

Means of Service Delivery:

1. Expedite the efforts on Research and Development on tree breeding, silviculture and value chain
2. Continue with the Canarium Tree improvement
3. Continue with the Sandalwood tree improvement
4. Establish and maintain Permanent Sample Plots
5. Determine suitable species, seed sources and management system
6. Develop Canarium Growers guide
7. Develop Forestry Research Strategy
8. Management and Development of Industrial Forest Plantation

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72FA	Canarium Tree improvement	3	No of seed orchards (banks) established in Efate and Santo
72FB	Sandalwood tree improvement	3	No of seed orchards (banks) established in Tanna, Efate and Santo
72FC	Establish & maintain PSP (permanent sample plot) of plantation	1 12	No of PSPs on 5 priority species established in Santo No of reports presented
72FD	Determine suitable species, seed sources and management system	ST ST	No mother trees identified No of seed banks established for potential forest species
72FE	Develop Canarium Growers Guide	1	No of Guides for Canarium Growers printed
72FF	Develop a Forestry Research Strategy	1	No of Forestry research Strategy developed

Activity MAF – 72G – Agroforestry

Activity Cost: VT 5,000,000

Agroforestry is believed to be amongst the best agricultural practices in which trees are grown on the same land as the agricultural crops/ or animals. The combination of Agriculture, forestry and technological resources can create a more integrated, diverse, productive, profitable healthy and sustainable land use systems.

Objectives:

The objective is to promote Agroforestry as one of the best farming practices, to ensure the following benefits:

1. Diversification of products, reduced production costs
2. Food and income Security – Diversification of crops that matures at different times
3. Sustainable Management of our natural resources including restoration and rehabilitation works
4. Climate Change – leguminous agroforestry systems accumulate C in woody biomass (when conserved in situ) store C deeper in the soil profile and in more stable soil aggregates and enhance soil C sequestration by stimulating growth

Means of Service Delivery:

1. Production of Agroforestry seedlings
2. Distribution of forestry seedlings
3. Awareness and consultation
4. Agroforestry trainings

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72GA	Nursery and Planting materials	6 5,000	Kg of planting material procured No of planting material produced
72GB	Establish and Manage Agroforestry Nurseries	12	No nurseries established
72GC	Distribution of seedlings	5,000 120 24	No of seedlings distributed No of farmers No of communities
72GD	Assist with Agroforestry plot establishment	24	No farms assisted with agroforestry establishment

72GE	Agroforestry plot management training	60 6 6 500	No of farmers/participants trained No of trainings No of manuals developed No of pamphlets developed and distributed

Activity MAE – 72H – Forest Conservation and Protection

Activity Cost: VT 22,000,000

Forest Conservation and protection is one of the priority components of Sustainable Forest Management. Therefore, it is crucial for the department to continue facilitating the management of forest and its ecosystem so it can sustainably support livelihood and wellbeing of the people of Vanuatu.

Objectives:

Forests with high biological, cultural, spiritual, and historical values are conserved and protected.

Means of Service Delivery:

1. Community awareness and consultation
2. Botanical and Biodiversity assessment
3. Boundary mapping of conservation areas
4. Develop Management plan for conservation areas
5. Facilitate registration of conservation areas

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72HA	Botanical assessment	6	No of assessment reports
72HB	Record and store Botanical Specimens	1,000	No of botanical specimens recorded, stored and reported
72HC	Ethno-botany studies	3	No of ethno-bothany study documented for Tanna, Aneityum and Futuna
72HD	Training on Herbarium Management	4 4	No staff received training on Herbarium management No of trainings
72HE	Awareness on Vanuatu's Botanical Heritage	1	No of documentary developed and broadcasted

72HF	Identify and manage threatened and endangered plant species	1	Endangered plant species list developed/updated
72HG	Facilitate set up of Forest Protected Areas	1	No of forestry protected areas established
72H1	NPP: Upgrading the National Herbarium through establishing forestry Archive & Library	1	Forestry Archive & Library for the National Herbarium established

Activity MAB – 72I – Urban Forestry

Activity Cost: VT 2,500,000

Urban forestry has been the subject of discussion within the forestry circle on the regional and international level and is promoted widely. Urban forestry in its correct context is not only about growing trees in the city, but it is about growing the right tree at the right place, which provides amenities and promote greenery, shade, valuable to the town and cities, and one which is less likely to cause damage to properties during cyclones and storm force winds. Cities and towns are usually the most populated areas, or the biggest villages in each country. However, across the pacific region, most government efforts were focused on rural areas and less in the urban centers. It is about time that cities and towns in the pacific bring forestry into the cities and towns to benefit city and town dwellers and moving towards green cities.

Objectives:

The objective of this intervention is to:

1. ensure that trees are planted in urban areas as part of the beautification programs.
2. Ensure the right trees are planted at the right places
3. Trees that provide amenities and provide greenery to cities
4. Ensure proper management of trees planted in urban areas

Means of Service Delivery:

1. Production of multi-purpose forestry seedlings
2. Liaise with Port Vila Municipal Council, Horticulturalist and Landscaper for urban forestry programs
3. Facilitate forestry programs, tree felling, tree raising, planting and beatification in urban areas

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72IA	Nursery production and distribution of urban tree seedlings	1,000	No of tree seedlings produced and distributed
72IB	Tree planting in urban areas	1,000	No of tree seedlings planted in urban areas
72IC	Facilitate back yard forestry nurseries	10	No of back-yard forestry nurseries facilitated

Activity MAE – 72J – Forestry Events

Activity Cost: VT 3,500,000

Forestry events are considering to be important mechanism by which the Department of Forestry not only implement but taking advantage to be able to raise awareness to over hundreds of stakeholder in a day as compare to daily extension work where an officer can only visit and assist few forestry farmers. Through forestry events, people are encouraged to undertake within their capacity, efforts to organize activities involving forests and trees, such as tree planting campaigns. And to raise awareness on how to sustainably manage forest resources.

Objectives:

The aim of the project is for the Department of Forestryry to raise awareness on the importance and benefits of the forest resources.

Means of Service Delivery:

These forestry events are to be implemented across the country at the provincial level through the coordination of forestry extension staffs. The event like the National Tree Planting Day will not only be for awareness but for hands on activity where communities will engage themselves with forestry officers to rehabilitate degraded areas or establish woodlot with commercial forestry species. The implementation of the activity will empower community and private sector to be able to control and manage forest resources in a sustainable manner.

1. Organize and implement successful forestry events on the 6 Provinces and the two Municipalities

2. Ensure dissemination of forestry information to all forestry stakeholders

3. Encourage and involve school and community participation in forestry sector activity to generate
4. Maximize benefit of forestry awareness through face to face dialogue, panel discussion, posters and planting material displays, demonstration activities and showcasing of forest industry products.
5. Encourage forestry stakeholders to undertake within their capacity, efforts to organize activities involving forest and trees

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72JA	Organize program associated with International Day of Forests	1	2021 International Day of forest hosted and reported
72JB	Organize program associate with National Tree Planting Day	1	2021 National Day of tree planting day hosted and reported
72JC	Organize Program associated with National Forestry Week	1	2021 National Forestry week hosted and reported
72JD	Participate in the National Agriculture Week	1	Forestry Department participation reported

Department of Fisheries

Department Cost: VT 457,465,833
Cash Grant & Aid in Kind: VT 8,000,000

Introduction:

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

Vision

Establish the Fisheries Sector in the top ten sectors contributing to the gross domestic product of the Republic of Vanuatu by 2030.

2021 Program Budget Narratives

Mission

To provide effective, efficient, transparent and accountable service delivery of fisheries services to improve sustainable fisheries management so that fisheries development can be done responsibly to achieve the expected social, environment and economic benefits.

The Fisheries budget structure for 2021 is aimed at enhancing effective and efficient delivery of services to increase fish production, improve food security, grow economic activities from fishing and increase Government revenue. The 2021 budget for the Fisheries Department goes towards funding the delivery of services identified in National Fisheries Sector Policy, the Productive Sector Policy and The People's Plan 2030. The budget is specifically aimed at achieving the following priority areas in 2021:

- Support skills development for the Department staff, fish producers, fish processors, fisheries volunteers in data collection;
- Support the establishment of fish preservation and marketing facilities in the urban, provincial centers and rural areas to support increase production of safe seafood products.
- Support research and development of aquaculture and mariculture to support fish production from wild fisheries;
- Continue to maintain effective control of Vanuatu flag fishing fleet to prevent and eliminate IUU fishing;
- Process and issue fishing licenses, permits and authorizations;
- Conduct regular inspections, issue penalty fines for infringements and carryout prosecutions to increase revenue collection.
- Expand aquaculture activities to support increase
- Conduct reef resource, habitat inventories, the exploration of potential new fisheries resources for development and provide management advices on the same;
- Facilitate foreign and local investment activities and industry developments in the fisheries sector;
- Establish more community monitoring and surveillance networking and enforcement to prevent illegal fishing activities.
- Development of policies on new initiatives to improve cooperation in fisheries development and resource management; and
- Ensure fish provided to local consumers is safe and fish exported meets international quality standard and protocols.

These activities are results-based and meets the expectation and satisfaction of the stakeholders.

The 2021 fisheries program activities comprise:

- Activity MAEF - Fisheries Administration & Policy;
    a. 48AA Monitoring and evaluation of program activities
    b. 48AB Upgrading of Infrastructure and Assets
    c. 48AC Management of human resource
    d. 48AD Management of Annual Fisheries Programs
    e. 48AE Facilitate Planning and reporting
    f. 48AF Review and develop policies
    g. 48AG Facilitate partnership and collaboration with relevant stakeholders

h. 48AH Construction of New Fisheries Department Office Building
i. 48A1 Admin Support - Budget

- Activity MAE – 48B – Fisheries Resource Management;
  a. 48BA Management of Tuna Fishery
  b. 48BB Management of Deep Bottom Fishery
  c. 48BC Management of Sea Cucumber Fishery
  d. 48BD Management of Aquarium Fishery
  e. 48BE Support community fisheries management activities
  f. 48BF Conduct ecological surveys-habitat/fin-fish/inverts
  g. 48BG Manage Crown of Thorns (COT) out break
  h. 48BH Facilitate the enforcement of Fisheries Act
  i. 48B1 Government Support to Sino Van to process raw tuna into Canned
- Activity MAB – 48C - Wild Capture Fishery;
  a. 48CA Deployment of Fish Aggregating Devices (FAD)
  b. 48CB Building & supply of fishing boats
  c. 48C1 Fishing Boat
  d. 48C2 Implementation and strengthening of National FAD Fishery Program
  e. 48B2 Strengthening MCS (Monitoring, Control and surveillance
- Activity MAD-48D - Aquaculture;
  a. 48DA Construct new Aquaculture hatcheries, and repair existing facilities
  b. 48DB Production of farming seeds
  c. 48DC Support existing and assist to develop new farms
  d. 48DD Formulate fresh water Aquaculture feed
  e. 48DE Importation of feed
  f. 48DF Support farmers with equipment's and infrastructure
  g. 48DG Support ocean grow out for trochus and giant clams
  h. 48DH Conduct farm husbandry training
  i. 48DI Conduct awareness on aquaculture farming
  j. 48DJ Establish Vanuatu's national integrated freshwater farming facility
  k. 48DK R&D - investigate the ecological sustainability and productivity of integrated farming
  l. 48DL Assess the environmental and ecological impacts of aquaculture development
  m. 48D1 Intergraded Aquaculture and Marine Culture
- Activity MAC – 47E - Food Security.
  a. 48EA Establish new provincial fish markets
  b. 48EB Upgrade urban fish markets
  c. 48EC Establish community base fish market
  d. 48ED Develop post-harvest guidelines for fisher men
  e. 48EE Inspection on domestic landings
  f. 48EF Develop national standard requirements for fish transfer
  g. 48EG Develop national standard requirements for cold chain (Market)
  h. 48EH R&D - investigate effectiveness of homemade ice systems
  i. 48EI Training on inspection, auditing, and food safety
  j. 48EJ Training on post-harvest
  k. 48E1 Support Food Security Program
- Activity MAI – 48F – Research and Environmental Management
  a. 48FA Conduct fishing trial for Diamond Back Squid

b. 48FB Conduct fishing trial for Deep Bottom Shrimp
c. 48FC conduct fishing trial for Spider Crab
d. 48FD Research and development of new wild Fishery
e. 48FE Investigate the ecological aspects of FADs
f. 48FF Conduct coral replanting
g. 48FG Develop protocol for coastal fin fish stock assessment
h. 48GH Purchase a Fisheries Research Vessel fitted with necessary equipment
i. 48FI coastal fisheries Management, diversification, and food security Symposium

The 2021 budget structure supports service delivery, enhances transparency, accountability and ensures the Department 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. Sustainable Fisheries management;
   b. Fish product post-harvest standards for domestic, export and import standards;
   c. Rural and provincial fisheries development;
   d. Aquaculture development for freshwater and marine species;
   e. Monitoring, control and surveillance (MCS);
   f. Stronger government revenue collection;

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

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

The Department is headed by the Director and the functions of the Department is streamlined under six main Divisions:

1. **Fisheries Administration Division:** Responsible for the overall coordination and support services for the effective implementation of the Fisheries Program Activities including administration, budget management, goods & services procurements, human resources management and asset management. The Division is also responsible for the issuance of invoices and the collection of revenue from levies and other fees for goods delivered.

2. **Fisheries Research and Aquaculture Division**: Responsible for the monitoring of coastal fisheries resources, habitat health, provision of scientific advice on sustainable management measures, development of aquaculture farming of freshwater and marine species. Another responsibility is the exploratory development of new fisheries.

3. **Fisheries Compliance and Licensing Division:** Responsible for the processing of fishing licenses and authorizations, processing of national fishing vessels record; monitoring of fishing operations inshore, inside the Exclusive Economic Zone and the control of Vanuatu fishing vessels operating in international waters to ensure compliance to national regional and international management measures, in-charge of communication with regional fisheries management organizations in matters

relating the operation of Vanuatu fishing fleet, and management of regional MCS issues and enforcement of Fisheries laws. Appropriate technical services will be provided under this program to support national, regional and sub-regional MCS regimes.

4. **Fisheries Development and Capture Division:** Responsible for the technical support to domestic small to medium scale fisheries development inside 12 nautical mile zones, community-based fisheries management and seafood storage facilities and marketing opportunities to promote food security and sustainable livelihoods.

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

6. **Seafood Verification Agency:** Responsible to enforce quality seafood safety standards are complied with through verification and certification of imports and exports of seafood as well as see to it that appropriate quality control measures, processing standards are being complied with by certified local sea food storage and processing establishments.

Activities MAA & MAH - 48A – Policy & Administration

Activity cost: VT 260,235,355

Objectives:

Provide strategic direction supported by adequate administrative support in terms of resources to ensure priority areas to ensure organization are achieved in the most cost-effective manner delivery of fisheries services to the people of Vanuatu.

Means of Service Delivery:

1. Promote good governance, transparency and accountability of the organization
2. Promote the visibility of the organization's services through media and events;
3. Regular monitoring and evaluation of program activities and report the same through regular reports;
4. Staff appraisal and performance management
5. Facilitate capacity building of staff
6. Management of the budget in compliance with the PFEM Act
7. Undertake regular maintenance of Departmental assets and equipment
8. Collection of fisheries revenues
9. Coordinating, networking and facilitating between private sector stakeholders and with other relevant Government agencies;
10. Coordinate the development and reviews of policies, management plans, regulations and the Fisheries Act;
11. Establish partnership arrangements with other line agencies, non-government organizations and private sector to develop and manage sustainable fisheries
12. Participate in important international, regional, provincial, and area council for a to defend and

promote national interests;

Performance Measurement

Code	Description	Quantity	Unit of Measure
48AA	Monitoring and evaluation of program activities	12	No of monitoring reports No of surveys
48AB	Upgrading of Infrastructure and Assets		No of buildings renovated / upgraded No of assets upgraded
48AC	Management of human resource		No of new staff employed/ contracted No of staff trained No of staff performance assessments conducted
48AD	Management of Annual Fisheries Programs	100%	Personal emoluments for 80 officers budgeted Other Goods and services procured Capital Expenditure 3 Revenue Initiatives established and operational (LVDS, FST, VFEL)
48AE	Facilitate Planning and reporting	1 1 1	2021 Business plan presented 2021 Mid-term report presented 2021 annual report presented
48AF	Review and develop policies		No of policies reviewed No of policies developed
48AG	Facilitate partnership and collaboration with relevant stakeholders		No of partner ships/MOU signed
48AH	Construction of New Fisheries Department Office Building		No of new office buildings constructed
48A1	Admin Support - Budget	1	NPP

Activity MAE – 48B – Fisheries Resource Management

Activity Cost: VT 20,000,000 (including Donor Contribution of VT 8,000,000)

Objectives:

Effective enforcement of the Fisheries Act, Fisheries Regulations, regional and international fisheries management measures and support to community base fisheries management and livelihood activities.

Means of Service Delivery:

1. Develop implement and review fisheries management plans;
2. Implement paper and paper-less monitoring means such as such automated 24/7 vessel satellite tracking, catch and market electronic reporting systems such as TAILS, Aquanetix, electronic 24/7 video monitoring of full industrial fishing operations, Vanuatu National Fisheries Observer Program;
3. Implement control measures to permit, license, and authorize restricted fishing activities;
4. Enforce the Fisheries Regulations through the conduct inspections on fisheries and fisheries; related activities and premises as consistent with the Act and issue penalty notices or prosecute persons for non-compliant behavior;
5. Issue authorization and licenses;
6. Providing oversight management of:
    a. registration of fishing vessels operating in Vanuatu EEZ and of Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
    b. vessel monitoring systems that monitors the operation of fishing vessels inside the Vanuatu EEZ and Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
    c. National Port Sampling and Observer program; and,
    d. Access arrangements, licensing of foreign, locally base foreign and local fishing vessels, and issuance of the International Authorization to Fish certificates pursuant to the Fisheries Act and Regulations.
7. Providing fleet management services to flag fishing vessels to ensuring compliance with RFMO obligations. Charging of offences and IUU activities committed by flag fishing vessels and foreign vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
8. Establish MCS network between Inter Governmental agencies, Provincial and Non-Government Organizations.
9. Providing effective enforcement and compliance services within and outside Vanuatu waters.
10. Maintain a functional Vanuatu Information Fisheries Management System.
11. Issue authorization and licenses;
12. Providing oversight management of:
    a. registration of fishing vessels operating in Vanuatu EEZ and of Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
    b. vessel monitoring systems that monitors the operation of fishing vessels inside the Vanuatu EEZ and Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
    c. National Port Sampling and Observer program; and,
    d. Access arrangements, licensing of foreign, locally base foreign and local fishing vessels, and issuance of the International Authorization to Fish certificates pursuant to the Fisheries Act and Regulations.
13. Providing fleet management services to flag fishing vessels to ensuring compliance with RFMO obligations. Charging of offences and IUU activities committed by flag fishing vessels and foreign vessels operating within Vanuatu waters and Vanuatu flag fishing vessels operating in areas beyond national jurisdiction;
14. Establish MCS network between Inter Governmental agencies, Provincial and Non-Government Organizations;
15. Providing effective enforcement and compliance services within and outside Vanuatu waters;
16. Maintain a functional Vanuatu Information Fisheries Management System.

17. Advice on sustainable management measures;
18. Advice communities on setting up of marine protected areas;
19. Conduct restocking of certain fisheries resources to recover or re-establish the resource;

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
48BA	Management of Tuna Fishery	150 200 130 10 10 9 1 1 1	No of international Vanuatu flag vessel authorized No of Domestic vessel licensed % of TAILS and Other Data collection Applications are Operational. No of hours surface patrols conducted and reported No of Pre-Fishing inspection conducted and reported No of inspection conducted and reported on Vanuatu Flag Fishing Vessels % of Dockside boarding inspection conducted on all incoming Foreign locally based fishing vessel No of pre-selection trainings conducted and reported No of observer training conducted and reported No of trainings on Electronic monitoring conducted and Reported No FIMS training conducted and Reported No of Annual RFMO Meetings attended and reported
48BB	Management of Deep Bottom Fishery	40	Deep bottom snapper MSY and Quota revised, updated and reported
48BC	Management of Sea Cucumber Fishery	9 9 9 1	No of Sea cucumber management sites assessed and authorized TAC declared. No of Consultation on authorized quota's conducted and reported No of Sea cucumber authorized harvest quota and size limits are monitored and Reported R&D Sea cucumber Ecotourism Study
48BD	Management of Aquarium Fishery	2 2	No of aquarium fish assessments conducted and authorized harvest quotas declared No of Authorized harvest quota are

			monitored % of Aquarium export Products were inspected and reported No of Aquarium fishery Awareness (trainings/meetings/ broadcast developed) conducted and reported No of Aquarium fish stocks surveyed, assessed and reported
48BE	Support community fisheries management activities	6	No of Active CBFM/CBCRM sites are monitored and reported No of sites supported with CBFM/ CBCRM measured and reported No of Alternative food security and livelihood options implemented and reported No of Ecological survey on traditional knowledge conducted?
48BF	Conduct ecological surveys-habitat/fin-fish/inverts	4 2 ?	No of Ecological survey conducted and reported No of community base trainings on ecological assessment conducted No of Awareness materials for significant resources and habitats are developed and disseminated
48BG	Manage Crown of Thorns (COT) out break	1	COTs outbreak cleanup conducted and reported
48BH	Facilitate the enforcement of Fisheries Act	6	No of Awareness on Fisheries Act conducted % of Designated licensed fisheries regulated % of Penalty notices issued for all infringements
48B1	Government Support to Sino Van to process raw tuna into Canned	1	NPP

Activity MAB - 48C – Wild Capture Fishery

Activity Cost: VT 74,000,000

Objectives:

Develop the capacity of coastal communities in rural Vanuatu, to create sustainable livelihoods from the sustainable harvesting, storage and marketing of their fisheries resources; and,
Grow the domestic economy through sustainable fisheries investments.

Means of Service Delivery:

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

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
48CA	Deployment of Fish Aggregating Devices (FAD)	6 6 18 6	No of FADs deployed and monitored No of Trainings on fishing technology conducted and reported No of fishers' groups established No of Awareness and trainings for wild capture fishery conducted
48CB	Building & supply of fishing boats	6 16	No of new plywood Hartley boats constructed, fitted with necessary fishing equipment's, and distributed No of other boat designs procured, distributed and ppp finalized No of Fishers supported with fishing equipment's, technology and infrastructure No of Awareness and trainings conducted for Hardly boat maintenance
48C1	Fishing Boat	10	No of fishing boats

			constructed/developed/distributed???
48C2	Implementation and strengthening of National FAD Fishery Program	48	No of FADs constructed and deployed
48B2	Strengthening MCS (Monitoring, Control and surveillance)	15	No of compliance activities executed per month

Activity MAD – 48D – Aquaculture

Activity Cost: VT 98,000,000

Objectives:

Increase the production of farmed fish and prawn to support food security and livelihood.

Means of Service Delivery:

1. Number of demonstration farms for Tilapia and freshwater prawn established in the provinces;
2. Support farming extension training to farmers to improve farming husbandry;
3. Continue improve the breeding program for fresh water and marine species;
4. Formulate, test and local produce local feed for aquaculture development to support local industry;
5. Supply of fish fingerlings and prawn post-larvae to registered farmers.

Performance Measurement:

Code	Description	Quantity	Unit of Measure
48DA	Construct new Aquaculture hatcheries, and repair existing facilities		No of aquaculture hatcheries constructed No of aquaculture hatcheries repaired
48DB	Production of farming seeds		No of farming seeds produced
48DC	Support existing and assist to develop new farms	40 10	No of farms monitored and reported No of new fresh water aquaculture farms established
48DD	Formulate fresh water Aquaculture feed		No of fresh water fish feed formulas developed Amount (kg/Tn) of fish feed produced
48DE	Importation of feed		Amount (kg/Tn) of fish feed imported
48DF	Support farmers with equipment's and infrastructure		No of farmers assisted

48DG	Support ocean grow out for trochus and giant clams	3000 3000	No of Giant clam seeds re-seeded for ocean grow out 2 sites reported No of trochus seeds re-seeded for ocean grow out - 2 sites reported Awareness conducted on ocean grow out
48DH	Conduct farm husbandry training	3	No of husbandry training conducted and reported Awareness conducted on husbandry work (same comment as above)
48DI	Conduct awareness on aquaculture farming		No of trainings conducted/ No of framers trained No of pamphlets developed and distributed No of informative meetings conducted
48DJ	Establish Vanuatu's national integrated freshwater farming facility		National integrated freshwater farming facility established and operational
48DK	R&D - investigate the ecological sustainability and productivity of integrated farming	3	No of farming cycles conducted and reported annually
48DL	Assess the environmental and ecological impacts of aquaculture development		No of assessment carried out and reported
48D1	Intergraded Aquaculture and Marine Culture	1	NPP

Activity MAC – 48E – Food security

Activity Cost: VT 2,230,478

Objectives:

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

Means of Service Delivery:

1. 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.
2. Issuing permits, certificates and endorsements pertaining to imports and exports of seafood, fish and their parts and products to ensure they are free from contamination and diseases;
3. Inspecting vessels, aircraft, vehicles, land-based fish processing facilities handling seafood to ensure they meet standard requirements for seafood processors.

4. 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;
5. Collaborate with other competent national and international agencies to provide Verification and Certification information.
6. Levying prescribed fees and charges for any of the purposes of the Seafood Verification Regulation and the Fisheries Act.
7. Implement roadmap for access to EU market by 2023 and catch documentation processes.

Performance Measurement:

Code	Description	Quantity	Unit of Measure
48EA	Establish new provincial fish markets		No of new provincial fish markets established
48EB	Upgrade urban fish markets		No of urban fish markets upgraded
48EC	Establish community base fish market		No of Community based fish markets established
48ED	Develop post-harvest guidelines for fisher men		No of prost-harvest guidelines developed
48EE	Inspection on domestic landings	6	No of domestic landings inspected and supported
48EF	Develop national standard requirements for fish transfer	1	No of standards for fish transfer developed and disseminated
48EG	Develop national standard requirements for cold chain (Market)	1	No of National Standards developed
48EH	R&D - investigate effectiveness of homemade ice systems		No of trails conducted and reported
48EI	Training on inspection, auditing, and food safety		No of people trained No of trainings conducted No of training manuals/ guidelines developed
48EJ	Training on post-harvest		No of people trained No of trainings conducted No of training manuals/ guidelines developed
48E1	Support Food Security Program	1	NPP

Activity MAI – 48F – Research and environmental management

Activity Cost: VT 11,000,000

Objectives:

Provide services that contribute to sound decision making on existing and potential fisheries development and management matters in a manner that incorporates the best scientific advice.

Means of Service Delivery:

1. Undertake exploratory fishing to identify the biological, economic and social parameters for potential new fisheries;
2. Undertake research aligned with industry research priorities in the wild and fisheries farm that improves productivity and product quality;
3. Carry out stock assessment surveys for sea cucumber, trochus, deep-bottom fishery, and aquarium fishery;
4. Monitor and support community activities to control events of increased presence of crown of thorns on their reefs;
5. Support coastal communities participating the community-based fisheries management to update their fisheries resource profiles;
6. Investigate the ecological aspects of FADs;
7. Facilitate proper conduct coral replanting;
8. Develop Protocol for coastal fin fish stock assessment;
9. Assess aquaculture potential for certain native freshwater and brackish water fish species;
10. Increase hatchery production and distribution of fresh water fish and prawn to farmers;
11. Conduct aquaculture R&D to increase protein food production and livelihood security through poly-culture and integrated farming in the Vanuatu context;
12. Conduct resource assessments for designated fisheries to estimate harvestable quota and their economic potential;
13. Conduct assessment surveys of reef fishes in high impact areas and advice on resource status, production trend and recommend management measure;
14. Conduct baseline assessment and EIA of marine habitat including coral reefs, seagrass beds and mangrove zones and use mapping tools to present their status;
15. Conduct coral reef monitoring to assess impact of climate change and adaptation measures;
16. Integrate Community Based Fisheries Resources Management with applied scientific advice based on researches conducted in Vanuatu and abroad;
17. Carry out stock assessments for the invertebrate resources and determine biomass stock estimates for commercial sedentary species such as Sea Cucumber, trochus, Green snail, Giant clams, Mud crab, Coconut crabs and Lobsters;
18. Conduct community base Crown Of Thorn (CoT) cleanup activities and awareness;
19. Establish research into deep bottom fishery on Sea mounts with the Vanuatu EEZ;
20. Establish research into the deep bottom diamond back squid, shrimp and other crab species as a potential fishery for development

Performance Measurement

Code	Description	Quantity	Unit of Measure
48FA	Conduct fishing trial for Diamond Back Squid	1	No of test fishing trails reported and disseminated
48FB	Conduct fishing trial for Deep Bottom Shrimp	1	No of test fishing trials reported and disseminated
48FC	conduct fishing trial for Spider Crab	1	No of test fishing trials reported and disseminated
48FD	Research and development of new	1	Results of test fishing

	wild Fishery		reported and disseminated
48FE	Investigate the ecological aspects of FADs	1	No of FAD ecological studies conducted and presented?
48FF	Conduct coral replanting	1	No of coral sites replanted No of coral replanted Types of coral replanted
48FG	Develop protocol for coastal fin fish stock assessment	2	No of Protocols for coastal fin fish stock assessment developed
48GH	Purchase a Fisheries Research Vessel fitted with necessary equipment	1	No of fisheries research vessels operational
48FI	Coastal fisheries Management, diversification, and food security Symposium		Number of symposiums held

Department of Biosecurity

Department Cost: 241,532,400
Cash Grant & Aid in Kind: VT 24,028,230

Program Objective:

The objective of this program is to strengthen and maintain a tight control over the country's biosecurity border, ensuring that exotic pests and diseases endangering the Agriculture and the Environment sectors, are kept out of the country while mitigating economic impacts of plant and animal pests and diseases within country as well as facilitating market access and food safety.

Introduction:

Biosecurity Vanuatu has played a crucial role in reducing risks and shaping the nation to become one of the few countries in the world to remain free from the world's most severe pests and diseases. Few examples of these exotic plant and animal pests and diseases of economic importance are the African Swine Flu, Mad cow disease, New castle disease, Rabies, Red imported fire ants and Fruit flies. While the country's geographical isolation has played a key role in maintaining this status quo, its isolation as an island nation is rapidly changing as the barriers of time and distance become less relevant because of increased international travel and trade.

With increased trade and tourism (movement of goods, people and services) offering a variety of incursion pathways for exotic pests and diseases, the Department of Biosecurity Vanuatu screens, inspects and clears hundreds of thousands of people, mail parcels, baggage, ships, animals, plants and cargo containers entering Vanuatu every year with or without the use of x-ray machines and surveillance. Biosecurity would also introduce the use of a detector dog to sniff out prohibited quarantine goods at the borders.

Recent disasters such as TC Harold and COVID-19 made it necessary to reassess and reprioritize Biosecurity programs to ensure the safety of the nation against COVID-19 and recovery of those

affected by TC Harold. Biosecurity Vanuatu made plans to protect both human health as well as maintain the country's unique and biodiverse natural environment during the COVID-19 outbreak. For instance, recovery materials have undergone COVID-19 inbound cargo protocols before being distributed to the affected communities.

The Department is comprised of five (5) main sections; Policy and Administration, Border control, Animal Health and Veterinary Services, Plant Health and Meat Inspection. The Department has 45 permanent staff located mainly in two established offices in Port Vila and Luganville. The office branches extend to other outposts in Sola, Lakatoro, Lenakel and Analgauhat. The Department operates under and is guided by six (6) main legislations. These are: Animal Importation and Quarantine Act, Plant Protection Act, Meat Industry Act, Kava Act, Agricultural Fees Act and Animal Disease (Control) Act.

Biosecurity Vanuatu is built on the concept of "Shared Responsibility" – the cooperation, investment and action by all including industry bodies, exporters and importers, farmers, tourists and the broader community. The Department is operating on an annual budget of 166,923,726 vatu and an additional funding of 186,321,056 vatu is requested through the New Project Proposals (NPP) to improve the Department's services to cover more islands outside of Efate and Santo.

The following section presents the list of main activities, objectives, costs and performance measures for 2021.

Activities MAA & MAH - 49A – Policy & Administration

Activity cost: VT 179,775,025 (including Donor Contribution of VT 18,073,175)

Objective:

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

Means of Service Delivery:

Biosecurity Administration ensures that its role is undertaken by coordinating the management of Biosecurity Vanuatu Services through facilitating and implementing the Annual Business Plan of the Department. Ensuring that the department develops an annual budget and to manage budget spending of the department's annual budget. It also ensures that every Biosecurity Officers are appraised annually and provided the capacity to ensure they fully undertake their respective roles within the department. It also ensures that all biosecurity systems are always implemented with financial and human resources as well as maintaining timely customer service for the entire department of biosecurity.

The Biosecurity Department Business Plan 2021 indicates key actions to improve the efficiency and effectiveness of its administration and policy. New legislation, policy and strategies provide a clear structure and guidance for operations. Within this structure, sufficient levels of qualified staff provide the capacity to implement the operational objectives. A strong monitoring and evaluation framework

then provide the mechanism for analysis and documentation of this implementation.

Performance Measurement

C.C.	Description	Quantity	Unit of Measure
49AA	Carry out staff performance appraisals annually	2 80	No of performance appraisal conducted No of staff performance appraisals conducted
49AB	Conduct head of sections and staff meetings	26 12	No of Head of sections meetings No of Staff meetings
49AC	Recruit of additional Biosecurity Staff	12	No of staff recruited
49AD	Relocation of BV border officers	3	No of BV border officers
49AG	Establish and maintain revenue collection systems at port of entries	3	No of revenue collection system in provinces established
49AH	Develop annual recurrent and NPP budget	1	2021 recurrent and NPP budget
49AJ	Collect all outstanding revenue	100	% of outstanding revenue
49AK	Review Biosecurity legal framework	1	No of legal framework reviewed
49AL	Legislating Biosecurity Bill through Parliament	1	No of Bills presented to Parliament
49AM	Conduct Biosecurity staff training on legal framework	2 40	No of trainings conducted No of staff trained
49AO	Review of Biosecurity fee structures	2	No of fee structures reviewed and implemented
49AP	Review Biosecurity legislations	1	Animal Welfare Act reviewed and implemented
49AQ	Develop/review annual business plan	2	2021 Business plan reviewed and reported
49AR	Develop bilateral biosecurity agreements	4	No of bilateral agreements developed and signed
49AS	Develop MOU between relevant departments for technical cooperation	4	No of MOU completed and implemented

Activity MAH – 49B – Infrastructure Development

Activity Cost: VT 2,000,000

Objective:

The department is able to achieve the overall goal of Biosecurity with the right infrastructure.

Means of Service Delivery:

This program will be delivered through the construction of fumigation chamber, incinerators, post entry facilities as well as extension of office space to be able to achieve the overall objectives of the department. It is also required to be able to provide the essential services of the department.

Performance Measurement

C.C.	Activity Description	Quantity	Unit of Measure
49BA	Establish new fumigation facility	1	No of fumigation facilities (Luganville)
49BB	Renovate Biosecurity offices	4	No of offices (Lakatoro, Sola, Lenakel and Analgauhat)
49BC	Equipping of offices	4	No of offices equipped
49BD	Acquire 20-foot container to store chemical/equipment	1	No of 20-foot containers (luganville)
49BE	Established Biosecurity Plant Health lab	1	No of Plant Health Lab (Luganville)
49BF	Renovate archive room / storage facility	1	No of archive rooms (Port Vila)
49BG	Purchase an incinerator / Electricity Installation	1	No of Incinerator/electricity installation (Luganville)
49BH	Establish post entry quarantine inspection facility	2	No of Facilities

Activity MAH - 49C – Information Management System Development

Activity Cost: VT 210,000

Objective:

To provide vital information related to Biosecurity that is readily available.

Means of Service Delivery:

This program will be achieved by providing regular updates to new information on the official Biosecurity website.

Performance Measurement

C.C.	Activity Description	Quantity	Unit of Measure

49CA	Biosecurity website operational	52	No of website updates
49CB	Biosecurity Information Framework	1	Draft framework developed

Activity MAD – 49D – Operational System Development

Activity Cost: VT 1,500,000

Objective:

A good Biosecurity service will entail an effective operational system therefore the objective of this program is to revise and improve on the Biosecurity operational systems to enhance the prevention of invasive alien pests and diseases as well as complying to the national and international standards/requirements (and conventions) and obligations.

Means of Service Delivery:

Development and revision of the current operational manual and systems will be carried out by Biosecurity Vanuatu and may require assistance of a technical advisor where necessary.

Performance Measurement

Code	Description	Quantity	Unit of Measure
49DA	Review and update plant import specification manual	1	Import manual reviewed and updated
49DB	Review export system/pathway	1	Kava export system reviewed
49DC	Develop inspection procedures (SOPs)	1 1	Poultry inspection SOPs developed Cannery inspection SOPs developed
49DD	Develop importation manual	1	Animal import manual developed
49DE	Develop auditing systems for imports and exports	1	Plant/plant product auditing system developed
49DF	Develop export pathways and systems	1 1 1	Manioc export pathway developed Taro export pathway developed Coconut export pathway developed
49DG	Develop pests and diseases surveillance operational procedures	1	Manual of surveillance procedures developed
49DH	Develop insects' pests' diagnostic procedures	1	Manual of pest diagnostic procedures developed
49DI	Develop plant diseases diagnostic procedures	1	Manual of plant disease diagnostic procedures developed

49DK	Review operating procedures for Post Entry Quarantine	1	Operating procedure reviewed and reported
49DL	Develop Fruit Fly training guide	1	Fruit fly training guide developed and distributed
49DM	Review inspection procedures of Aircrafts/Vessels	1	Aircraft/Vessels inspection procedures reviewed and reported
49DN	Review Biosecurity Vanuatu systems	1	Biosecurity Vanuatu systems reviewed and reported
49DO	Emergency Response Plan (ERP) reviewed and simulated	1 2	ERP revised and documented No of ERP simulations carried out
49DP	Audit import/export systems	1	Animals and animal products import / export system audited
49DQ	Develop an animal welfare standard for BV	1	Animal Welfare Standard for Biosecurity Vanuatu developed and disseminated
49DR	Review meat inspection procedures	1	Meat inspection procedures reviewed and reported

Activity MAH – 49E – Training Program

Activity Cost: VT 1,500,000

Objective:

All Biosecurity officers are well equipped to protect Vanuatu from exotic pests and diseases; pest and disease diagnostics; and meat hygiene.

Means of Service Delivery:

The modes of training will be internal and external. This will allow officers to be well equipped with up to date information and knowledge to implement their roles. It will include refresher training monthly and technical training where expert training is required to officers for specialized roles.

Performance Measurement

C.C.	Activity Description	Quantity	Unit of Measure
49EA	Refresher Training EDPR	40 1	No of staff/stakeholders received training No of trainings
49EB	Training pathology external and internal	40 1	No of staff/stakeholders received training No of trainings
49EC	Training entomology external and internal	40 1	No of staff/stakeholders received training

			No of trainings
49ED	Training fruit fly external and internal	40 1	No of staff/stakeholders received training No of trainings
49EE	Conduct refresher trainings for Border Control officers	20 2	No of staff received training No of trainings
49EF	Training on operation and maintenance of X-Ray Machines	20 1	No of staff received training No of trainings
49EG	Training on operation and maintenance of Incinerator	10 2	No of staff received training No of trainings
49EH	Border Control officers short term training (internal)	15 8	No of staff received training No of trainings
49EI	Border Control officers short term training (external)	10 1	No of staff received training No of trainings
49EK	Training on pest and disease recognition, prevention and treatment -plus reporting system	40 1	No of staff/stakeholders received training No of trainings
49EM	Train meat handling staff in rural butcheries on meat handling hygiene	20 1	No of meat handling staff received training No of trainings
49EN	Conduct in refresher training for meat inspectors (Internal)	10 2	No of meat inspectors received training No of trainings
49EO	Conduct refresher trainings with meat Inspectors (external)	40 6	No of meat inspectors received training No of trainings
49EP	Conduct HACCP training	10 1	No of staff/people received training No of trainings

Activity MAC – 49F – Plant Health Program

Activity Cost: VT 33,790,605 (including Donor Contributions of VT 5,955,055)

Objective:

To manage Biosecurity activities that include laboratory activities for plant pathology and entomology, pest and disease diagnosis and treatment, field surveillance for plant pests and diseases, passive and active surveillance, extension service on best pest-management practices and overall effective and efficient plant health system.

Means of Service Delivery:

The activities for this program will be achieved through developing and disseminating awareness materials as well as conducting surveillances to update the PLD. Fruit fly surveillance, as part of the surveillance program, can be used to provide updates to fruit fly status in Vanuatu and this information can be shared to countries wishing to import fruits from Vanuatu. For the IRAs and PRAs,

the technical experts in the department will assess IRA and PRA requests and assess how many submissions can be issued to conduct an IRA or PRA. CRB containment can be achieved through regular surveillance as well as increasing traps and biocontrol agents to limit the spread. Weed management will be done through the use of biocontrol agents and regular surveillance and monitoring of its effect on the target weeds.

Performance Measurement

C.C.	Activity Description	Quantity	Unit of Measure
49FA	Develop and disseminate awareness materials	1 2000	No of media messages on (topics) broadcasted per month No of Pamphlets on (topics) distributed
49FB	Develop and install screen animated awareness at ports of entries	2	No of information messages broadcasted at Port Vila and Luganville ports of entry
49FC	Conduct pest surveillance and monitoring in Vanuatu	2	No of surveillance and monitoring reports
49FD	Conduct Import Risk Analyses (IRA)	100	% of incoming IRA requests conducted
49FE	Conduct Pest Risk Analyses (PRA)	100	% of incoming PRA requests conducted
49FF	Carry out plant pest diagnostic	50	No of Plant pest diagnostic reported
49FG	Monitor Fruit Flies activities	24	No of Monitoring Reports
49FH	Review Vanuatu's Pest List Database (PLD)	1	PLD reviewed and updated
49FI	Manage the containment of CRB	200 200 12 200 1000 500 1 1	No of PVC-bucket traps installed No of gill net traps No of awareness meetings conducted No of fungus traps constructed No of adult beetles collected No of inoculated adult beetles released Interisland border control measures for vessels Interisland border control measures for aircraft
49FJ	Conduct weed management	2 2 6 1 1	No of new biocontrol targets confirmed No of new agents developed and released No of known-agents for biocontrol of weed introduced and distributed No of best-practice integrated management of weed and toolkit

			developed and distributed No of training to beef farmers on weed management

Activities MAD & MAE – 49G – Border Management Program

Activity Cost: VT 22,040,000

Objective:

Protect Vanuatu borders from exotic animal and plant pests and diseases and acquire appropriate resources to facilitate trade as well as eliminate the introduction of these pests and diseases in Vanuatu.

Means of Service Delivery:

Inspection and clearance of international crafts and cargo at the designated ports of entry as well as managing international garbage. Proper resources in place such as fumigation chamber to facilitate trade and incinerator to eliminate the introduction of any new pests and diseases. These resources need to be well maintained for continuation of this program.

Performance Measurement

Code	Description	Quantity	Unit of Measure
49GA	Perform crafts and passenger clearance	100	% of incoming/outgoing crafts and passengers cleared on our borders
49GB	Perform cargo inspection and clearance	100	% of incoming/outgoing cargo inspected and cleared
49GC	Carry out regular monitoring and surveillance of international ports	24	No of monitoring reports
49GD	Manage the appropriate disposal of international waste and quarantine risk materials	100	% of intercepted of international waste and quarantine risk goods destroyed by incineration
49GE	Create awareness among import/shipping agents	2	No of information meetings to import/shipping agents on air cargo and sea port requirements
49GF	Supervise the discharge of garbage from international crafts	100	% of garbage waste disposal from aircrafts supervised by BV
49GG	Maintenance of the incinerators	1	No of maintenance services performed
49GH	Maintenance of the fumigation chambers	1	No of maintenance services performed

Activity MAB & MAD – 49H –Trade Facilitation Program

Activity Cost: VT 33,700,000 (including Donor Contributions of VT 31,200,000)

Objectives:

To ensure trade continues in a timely manner as well as facilitating new markets.

Means of Service Delivery:

The trade facilitation program will be through the issuance of phytosanitary and sanitary certificates. The Single window portal enables the issuance, verification and approval of all trade related requirements of the trading countries.

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
49HA	Verify and issue import permits and export certificates	100	% of incoming requests issued
49HB	Issue invoices and receipts of import permits and export certificates	100	% of Invoices issued and receipted
49HC	Verify conditions for access to new markets	100	% of applications verified

Activity MAD – 49I – Veterinary Services Program

Activity Cost: VT 5,000,000

Objectives:

To facilitate access of Vanuatu animal products into markets; facilitate trade of all meat products as well as live animals; provide clinical service for diagnosis and treatment of animal diseases; review animal disease survey system as well as sampling for disease surveillance, ensure animal welfare is maintained; and ensure compliance with the World Organization of Animal Health (OIE) rules for trade.

Means of Service Delivery:

The facilitation of imports and exports of animals and animal products will be delivered through the Single Window Portal. The diagnosis and treatment of animals shall be achieved through surveillance as well as receiving reports from farms, abattoirs or from individuals.

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
49IA	Carry out awareness on effective parasite management	3 200 2	No of media messages broadcasted No of pamphlets distributed No of informative meetings
49IB	Maintain passive surveillance systems through veterinary clinical service and inspection	100 12 60	% of vet clinical services provided No of inspection reports No of farms receiving clinical services
49IC	Carry out active surveillance activities at abattoirs and on farms in collaboration with the Department of Livestock	50	No of abattoir / on-farm Surveillances reports annually
49ID	Carry out active honeybee disease/pest surveillance	50	No of Surveillances reports annually
49IE	Develop project proposal on chemical residue testing	1	No of project proposals

Activity MAC – 49J – Meat Inspection Program

Activity Cost: VT 17,245,000

Objective:

To maintain animal product export markets and ensure all locally produced meat is hygienically handled, free from diseases and defects and fit for human consumption.

Means of Service Delivery:

This will be achieved through ante-mortem, post mortem and consistent hygiene inspection on all meat processing establishments and butcheries. Meat inspection disease incidences will be recorded and updated into the Biosecurity information system.

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
49JA	Carry out meat inspection at slaughterhouses, poultry plants and butcheries	120 36 120	No of meat inspections at abattoirs No of inspections at poultry plants No of inspection reports on butcheries
49JB	Rectify non-compliances in all	100	No of non-compliances

	slaughterhouses, poultry plants and butcheries	100	identified and reported % of non-compliances rectified
49JC	Collect and compile data on disease incidence in animals/carcasses inspected at abattoirs to update diseases database	100	% of disease Inspection reports processed into database
49JD	strengthening meat inspection in rural communities (2019 NPP)	80 6 40	No of inspections provided No of communities per province No of meat inspectors trained and operational
49JE	Carry out knowledge and skill assessment of meat inspectors	3	No of assessments
49JF	Maintain meat hygiene and food safety lab equipment	4	No of maintenance services provided
49JG	Conduct stakeholder forums on meat inspections	2	No of Stakeholder forums conducted
49JH	Audit meat establishment	5	No of audits

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

Introduction

Ministry Cost 1,331,893,819

Cash Grant & Aid in Kind: 58,157,420

Introduction

The MTTCNVB plays a significant role as a government institution to provide services to its clients and citizens of this nation at large in creating investment and job opportunities, improve individual wealth, increase GDP, promote innovation, create business ventures and increase fiscal revenues (direct and Indirect) to enable the government of the day to sustain its "service delivery" function to the people of Vanuatu.

The current Ministry Corporate Plan was developed jointly with the Vanuatu Trade Ready Program, the Trade Policy Framework Update and in alignment with the Overarching Productive Sector Policy Update and the National Sustainable Development Plan 2016-2030. The formulation of the MTTCNVB Corporate Plan 2020-2022 provides a guided roadmap to achieve economic prosperity and self-reliance for Vanuatu.

The Ministerial structure consists of a:

1. Ministerial Cabinet,
2. Corporate Services Unit

The Departmental structure involves three Departments:

1. The Department of Industry (DOI);
2. The Department of Tourism (DOT); and
3. The Office of the Registrar of Cooperative and Business Development Services (ORCBDS).

Statutory Bodies, established by way of legislations and regulations/order passed by Parliament, include:

1. The Vanuatu Foreign Investment Promotion Agency (VFIPA);
2. The Vanuatu Chamber of Commerce and Industry (VCCI);
3. The Vanuatu Tourism Office (VTO);
4. The Vanuatu Bureau of Standards (VBS); and
5. The Vanuatu Intellectual Property Office (VanIPO).

The MTTCNVB saw its operational budget steadily increase since 2014. This is mostly due to the successful implementation of the Trade Mainstreaming Agenda, which encompasses the following three pillars:

1. The Policy Pillar;
2. The Institutional Pillar; and
3. The Cooperation Pillar.

Furthermore, the MTTCNVB is fully engaged with the Society Pillar, the Environment Pillar and the Economy Pillar that the NSDP stands on. These pillars are seen to be driving the local economy.

Linkages with the MALFFB

The MALFFB, through the work of the Departments of Agriculture, Livestock, and Biosecurity, are expected to have the following high-level outcomes:

- Increased production of products (including off-season)
- Increased quality of the products (including consistency)
- Improved safety of the chosen products
- Improved market access capabilities
- Enhanced trade and commerce logistics solutions both for domestic and international trade ventures

However, much of this work from the MALFFB will be unsuccessful, if the MTTCNVB cannot improve the remainder of existing and performing value chains. Currently, many farmers choose to limit their engagement in commercial farming, as the opportunities to sell their goods – either in raw form or value added –simply does not exist. Unless these fundamental

incentives are transformed, any proposed commitment will be a failure. The MTTCNVB shall attempt to remedy this, as previously outlined.

As such, the MTTCNVB will link in with programmed MALFFB interventions through the following routes:

- Support to the Cooperatives' sector of Vanuatu, through the re-establishment and operationalisation of the VCBN, which is designed to be the apex co-operative for the whole country. Developing the capacity of this organisation should help to support many cooperatives, of which there are currently 324, to have better access to markets. VCBN's improved capacity will allow them to better coordinate their work with farmers and MALFFB – particularly around what products to plant, when to plant them, what to do with them, what prices to expect, etc. Whilst we must be careful to not overstate the impact or the reach the VCBN will have, it is hoped that by the term of the MTTCNVB Corporate Plan the VCBN will be consistently present across much of the nation, as an indicator for improvement.

- Improved capacity of the VBS will help increase overall product quality, which will enable potential increase in prices, which firms can set, as well as opening up new markets. This is again expected to be a nationwide benefit.

- Similarly, support to other Private Sector Intermediary Organisations and Government Agencies is expected to bring further industrial synergies and result in overall improved nationwide benefits.

- The identification and intensive support to businesses and MSMEs shall eventuate through the establishment of grant-funding and financing facilities for entities operating in the agro-processing and export sectors. Although the scope of and criteria for accessing such facilities are yet to be developed and agreed upon, it is anticipated that one of the key criteria will be the linkages with MALFFB's projects. This programme will hopefully enable the establishment and development of numerous enterprises across the nation closely link in with the work of the MALFFB.

PROGRAM MTA: CABINET SUPPORT

Program Cost *70,865,558*

Objectives

To support Ministerial Portfolio Coordination

Activity MTAA: Portfolio Coordination

Activity Cost *70,865,558*

Objectives

The objectives of this Program Activity are:

1. To better position the Ministry in the Government Line-up;
2. To increase political ownership of policy directives and development;
3. To improve economic results for the domestic and regional trade and commerce sector;
4. To enhance business environment;
5. To sustain economic growth for Vanuatu.

Means of Service Delivery

a) Provide political coordination, facilitation and support with high-level focus on investment, tourism development, business development, commerce and trade, price monitoring, consumer protection, competition, manufacturing, value-addition, product innovation through research and development, economic diversification, job creation, increased livelihood, fostered economic growth and expand public revenue base, market access, trade facilitation, standards and qualification.

b) Oversees the development and endorsement of policy and regulatory framework and ensure the respective implementation in compliance with the Government's priorities.

c) Provide clear political directions to maintain and improve public service delivery to the Ministry's stakeholders.

d) Oversee COM submissions to be prepared by MTTCVNB and agencies.

e) Participate in COM Meetings.

f) Represent the Ministry during high-level events and official tours.

g) Ensure Parliamentary submission are done in accordance with the law and established regulations.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	COM papers for all agencies are developed, finalized and submitted to the DCO	100	Percentage
	All Ministerial domestic and overseas trips are well coordinated	100	Percentage of Mission reports endorsed
	The Minister's appointments are properly managed	18	Signed Contract

	Cabinet staff induction and work program are well coordinated	1	Induction outcome
	A database of sectoral policies is developed and functional	1	Database
	MTTCNVB programmes' implementation are adequately coordinated and supported by the cabinet	100	Percentage

PROGRAM MTB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost *77,505,210*

Objectives

To ensure effective Executive Management of the Ministry and to provide executive support services to its Line Agencies.

Activity MTBA: Executive Management

Activity Cost *43,840,047*

Objectives

1. To improve Executive Coordination amongst Lines Agencies;
2. To enhance executive support services provided to the Cabinet, the CSU, the Departments, Statutory Bodies and stakeholders in general

Means of Service Delivery

- Provide Executive Secretarial services to the Office of the Director General
- Facilitate Council of Ministers' submissions
- Organise Periodical Senior Executive Meetings
- Provide administrative and logistical support to Ministry's events' organization
- Provide executive support to the establishment of prospective new structures for the CSU and other MTTCNVB agencies

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monthly Executive Meeting	12	Minute of the meeting

	Agency quarterly reports are submitted	4	Complete Report
	CSU staff AWPs are developed and implemented	1	Complete AWP
	An efficient and effective filing system is established	1	Complete F/system
	A Communication Strategy is established	1	Strategy

Activity MTBD: Trade Development

Activity Cost *0*
Cash Grant & Aid 58,157,420
in Kind

Objectives

1. Governance: The TMA is supported by a robust Trade Governance Structure
2. Policy: Trade development is guided by the Trade Policy Framework.
3. Project funding and support: Priorities identified in the Trade Policy Framework receive support in securing funding and financial management support
The Trade Development Divisions Main Objectives are to work with Aid for Trade Partneras to:
1. Reduce the trade related constraints which are hindering Vanuatu's Ability to engage in domestic, regional and international Trade
2. Increase the capacity of public and private sector in aid for trade related matters

Means of Service Delivery

1. Fostering a good relationship between donor partners and trade related supporting agencies Increase Aid for Trade program in Vanuatu. This includes:
a. Establishing one on one meeting arrangements with existing donor partners specifically to focus on aid for trade agenda.
b. Explore other potential trade related supporting agencies and introduce the government priority areas to trade
2. Increase Aid for Trade program in the Vanuatu
a. Create a prioritise list on trade related issues
b. Establish a trade Governance Act
c. Increase public Private Partnership arrangements to ensure long term sustainability of outcomes achieved through donor assistance
d. Establish new relationship with new donor partners to increase aid for trade
e. In collaboration with other Government agencies, explore opportunities to increase or diversify sources of Donor Funding
3. Improve the facilitation of Aid for Trade, so that the funds received delivers greater value for money:
a. Develop a database for recording specific activities carried out by ongoing projects to ensure tasks are not being duplicated

b. Maintain a consistent financial and narrative reporting on a quarterly and annual basis, and on completion of each project
c. Promote greater coordination and coherence fo4r projects amongst government agencies, private sector and donor partners
d. Facilitate NTDC meetings
e. Facilitate NTDC recommendations
4. Strengthening of the Institutional Capacity
a. Ensure that relevant policies are up to date and of high quality
b. Organise ongoing training for current and new staff such as financial reporting training and report writing
c. Recruitment and training of new staff
d. Develop skills in trade related matters of existing and new staff through attendance and exposure to national, regional and international workshops and meetings
e. Review Structure
5. Reduce Barriers to Trade
a. Support development of trade relevant infrastructure
b. Support development of supply chains
c. Work to reduce SPS/TBT barriers
d. Direct and indirect support to the private sector
e. Support other relevant activities to reduce barriers to trade

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	NTDC meeting successful out comes	18	Number of Meetings
	Establishment of a trade facilitation committee	1	Number of Trade facilitation Committee
	Formalised public private working groups	4	Number of Working Groups Establish
	Trade Policy Framework	1	Trade Policy Framework Implemented
	Policy documents approved	5	Policy documents
	Number of Projects Implemented	15	Number of Projects Implemented

Activity MTBE: CSU Policy and Planning

Activity Cost *16,168,277*

Objectives

1. To improve alignment amongst policy objectives and programmed activities programmed activities;
2. To improve planning and reporting quality
3. To improve policy coordination and alignment particularly with the TPF and the NSDP;
4. To improve programmatic implementation activities;
5. To increase visibility in the policy formulation and implementation landscape;
6. To improve monitoring practices

Means of Service Delivery

- Support the consolidation of the Ministry's Corporate Annual Report
- Develop Corporate Plans in alignment with the Ministry's institutional, policy, regulatory and legal context
- Support line agencies to produce their plans and reports
- Consolidate agencies plans and reports
- Ensure timely submission of plans and reports
- Provide support services to agencies in the formulation of their respective policies, strategies and programmes
- Ensure full alignment and compliance of policies, strategies, plans and programmes with overarching sectoral policies and the NSDP
- Oversee the Trade Mainstreaming Agenda for the purpose of promoting trade development in Vanuatu
- Monitor the implementation of the TPF, Government approved policies, plans and strategies in compliance with the Government M&E Framework

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	MTTCNVB M&E Strategy established	1	Strategy
	M&E Officers recruited for DOI, ORCBDS, DOT and VBS	4	Recruitments
	Planning cycle abided to	100	Percentage

Activity MTBF: CSU Human Resources Management

Activity Cost *3,717,552*

Objectives

1. To establish a Ministry Human Resources Development Plan
2. To strengthen Human Agencies' Human Resources Structures and support the establishment of newly approved structures for all agencies
3. To facilitate recruitments for new and/or vacant position
4. To assist and support head of agencies in conducting their respective staff appraisals and performance assessments
5. To ensure all reports are submitted in a timely manner to the relevant authorities

Means of Service Delivery

- Capacity building needs undertaken with the assistance of Directors, CEO and GMs;
- Capacity Building Plan established
- Structure reviewed with the inputs of concerned line agencies
- JDs reviewed upon capacity needs assessment completion
- All Staff Appraisals done in a timely manner with reports submitted in accordance with the regulations

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Agencies' structures reviewed whenever applicable	50	Percentage
	Capacity Needs assessment performed for DOI, TDD, CSU and ORCBDS	4	Reports
	JD reviewed once structure and capacity needs exercises are completed	25	Percentage
	Staff appraisals performed according to the SA cycle	100	Percentage
	Capacity Building Plan, including internship and junior officers' capacity development plan developed	1	Plan

Activity MTBG: CSU Finance, Procurement and Assets Management

Activity Cost *13,779,334*

Objectives

Financial Management

1. To lobby for increased budget to accommodate newly established structures and new officers;

2. To improve budget alignment consistent with planned interventions, programmes and activities;

3. To provide financial oversight to all agencies under the supervision of the SFO and the DG;

4. Finance Division of the CSU to timely submit and record all financial reports.

Procurement Services

1. To formally establish a dedicated procurement division by the horizon 2022;

2. To pursue the hiring of officers and staff according to the established structure;

3. To establish an annual procurement plan each year consistent with the MTTCNVB Planning framework;

4. To identify procurement packages for each agency;

5. To facilitate the endorsement of procurement packages and plans by the relevant authorities.

Assets Management

1. To improve assets administration, particularly with regards to immoveable assets and vehicles.

Means of Service Delivery

Financial Management

- Ensure that budget allocated to the Ministry and its agencies is utilised in accordance with the law and relevant regulations;

- Provide regular update reports to the Director General and the Senior Executive Management of the Ministry on budget and financial status of the Ministry and its agencies;

- Ensure budget preparation and formulation are initiated and completed within the given

timeframes.

Procurement Services

- Establish a procurement division under the CSU and recruit according to the upcoming structure;

- Provide budget, office space and logistical support to the Procurement Division;

- Ensure procurement are performed in accordance with the Law and relevant regulations;

- Develop and submit annual procurement plans to the Office of the Director General MTTCNVB and the Office;

- of the Director General MFEM, as well as the Central Tenders Board Secretariat;

- Produce and submit annual procurement reports.

Assets Management

- Establish and implement Ministry's fleet guidelines and management plan;

- Develop and update the Ministry's assets management registry;

- Facilitation of assets' valuation;

- Produce assets reports to the Public Service Commission, the Ministry of Infrastructure and Public Utilities, and the Assets Management Unit of the MFEM.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Fleet guidelines and management plan designed and enforced	1	Guidelines and Plan
	Ministry's Assets Management Registry developed and maintained	1	Registry
	Full assets valuation	15	Percentage
	Assets Report produced and submitted to PSC	1	Report

PROGRAM MTC: AID-FOR-TRADE COORDINATION

Program Cost *169,135,910*

Objectives

To Provide negotiation support and fiduciary supervision of AFT projects as well as enhanced trade facilitation support.

Activity MTCA: TDD Admin Support

Activity Cost *155,935,910*

Objectives

1. To enhance planning and reporting exercises performed throughout the year;
2. To fully capacitate staff and officers;
3. To optimise budget and asset management;
4. To promote and sustain consistent internal and external communication.

Means of Service Delivery

- Ensure planning and reporting are performed in accordance with the established requirements and submitted in a timely manner;

- Ensure that budget submissions are consistent with the level of activity expected to take place during a given fiscal period;

- Provide inputs to the CSU on Human Resources Development Plan, including prospective recruitments;

- Select training facilities for the benefit of the TDD Staff;

- Ensure prudent financial and asset management;

- Devise an internal and external communication strategy consistent with the centralised Ministry's Communication Strategy.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of budget submissions	2	Budget submissions

	Information and Communication strategy input to the MTTCNVB overarching Information and Communication Strategy of the Ministry	1	Strategy inputted
	HR Development Plan input to the MTTCNVB overarching HRM Development Plan	1	Plan inputted
	Number of Training provided to TDD staff	1	Training
	Number of reports and plans produced	2	Plans and reports

Activity MTCB: TDD Trade Governance

Activity Cost 1,200,000

Objectives

1. To hold NTDC meetings with expected participation and outcome documents circulated;
2. To pursue the formal establishment of the NTDC.

Means of Service Delivery

- Organise minimum 3 NTDC meetings each year;
- Facilitate, jointly with the CSU, the Monitoring of the TPF implementation matrix;
- Draft and circulate NTDC Outcomes Documents;
- Provide solutions with regards to the formal establishment of the NTDC.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	NTDC Meetings held	3	Meetings
	NTDC Outcome Documents circulated	3	Outcome Document
	Consultations on Draft NTDC Legislation undergone	1	Consultation
	Trade Policy Framework Update (TPFU) Monitored	3	Report presentation

Activity MTCD: TDD Trade Cooperation

Activity Cost 1,002,000

Objectives

1. Participation in AfT negotiations;
2. AfT funding sources secured with activities identified;
3. Fiduciary support to Government agencies and private sector entities provided;
4. Procurement planning effectively performed during the first quarter of each year in collaboration with the CSU, the MFEM and donor partners.

Means of Service Delivery

- Secure Aid-for-Trade Funding through an internal participatory approach with relevant line agencies, in line with their respective priorities;

- Monitor Aid-for-Trade Projects on behalf of donor partners and agencies;

- Assist AfT beneficiary agencies in producing their project planning and monitoring activities;

- Provide fiduciary oversight on project financial management and procurement, jointly with the CSU and in accordance with bi- and multi-lateral aid funded programmes' agreements;

- Devise an annual procurement plan to be submitted to the CSU for high value procurement funded under AfT facilities;

- Consolidate agency's plans and reports;

- Ensure timely submission of plans and reports aimed at donor partners;

- Support the development and implementation of AfT communication strategies in accordance/compliance with donors' requirements in the matter.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	EIF-SSP project funding secured	1	Project
	AfT Communication strategy elaborated	1	Strategy
	AfT Projects monitored and reported on	3	Report
	TDD Procurement Plan established and submitted	1	Plan

Activity MTCE: TDD Analytical Unit

Activity Cost 11,000,000

Objectives

1. To establish a robust data, information and knowledge management system;
2. To improve information sharing with internal and external stakeholders;

3. To reinforce institutional capacity through enhanced analytical services.

Means of Service Delivery

- Develop a KMSI Guidelines;

- Design and create KMSI Tools and Architecture;

- Develop Reporting packages;

- Conduct Consultations with identified stakeholders;

- Provide MTTCNVB with training to operate and maintain the KMIS;

- Establish a dedicated unit under the MTTCNVB to oversee the operationalisation of the KMIS over the long run.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	KMSI Guidelines	1	Guidelines
	KMSI Tools and Architecture	1	Design
	Reporting	4	Report
	Consultations with stakeholders	4	Consultations
	Training to MTTCNVB	1	Workshop

PROGRAM MTD: INDUSTRY DEVELOPMENT

Program Cost *153,688,669*

Objectives

This Program's objective is to pursue product and services diversification strategies, to improve the business and investment environment, to facilitate market access and to promote value-addition.

The Vanuatu's Department of Industry vision is to be the driving force behind promoting, facilitating and supporting value addition within the productive sector of Vanuatu.

This vision is accumulated from the National Industrial Policy of 2011, which clearly outlines in the Revised National Industrial Development Strategy (NIDS 2018-2022) with a broader vision that Vanuatu fully unlocks its capabilities to complete in niche markets with outstanding quality of products and services at premium prices in a sustainable and inclusive manner.

The existing five program activities have been reviewed to ensure optimum alignment with the new revised approved Department of Industry Organisational Structure to fulfil policy objectives aiming at strengthening research and development and promoting diversification strategies, to improve the business and investment environment, to facilitate market access and to further promote value-addition.

These are the following five program activities:

- Policy Planning, Administration & Finance
- Manufacturing Investment, Standards Compliance & Creative Industries
- Marketing Intelligence and Trade Promotion
- Research & Product Development for Agro-Industry
- Provincial Industry Extension Services

Activity MTDA: Primary Industries Development

Activity Cost *23,207,200*

Objectives

To undertake extensive research and product development to diversify the value-added and agro-based industry sector for Vanuatu.

Specific Objectives are:

1. To continuously support the implementation of dedicated development programmes;
2. To identify and provide Primary industry training modules to selected stakeholders;
3. To implement COM Decision 224 of 2019;
4. To identify and mapped down MSMEs to benefit from tailored support.

Means of Service Delivery

- Manage and coordinate research and product development for selected value chains that are market driven within the productive sector of Vanuatu;

- Coordinate small-scale rural based value adding training on products are tailored to the needs of the rural areas for income and food security needs;

- In conjunction with the VQA, the ORCBDS and other partners, design, develop and provide tailored training to agro-industry sector;

- Continue to support and coordinate the import substitution policy for Poultry Industry of Vanuatu;

- Manage and implement the Research related projects supported by Development partners;

- Undertake research trial on methods of processing and drying for selected crops and products for small producers and enterprises;

- Support equipment and infrastructure to support further value adding in rural areas in support of decisions and directions from INAC.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Small Scale rural based Value addition training	6	Reports
	New products formulated under R&D	100	Percentage
	Research surveys undertaken or coordinated	2	Reports
	Research trials Undertaken	5	Reports
	SME Infrastructure supported (ISF)	5	ISF/ IDF Projects
	Poultry Import Substitution Policy	5	Percentage implementation
	INAC Decisions implemented	2	Reports
	Projects Implementation	3	Reports

Activity MTDB: Provincial Industrial Extension Services

Activity Cost *46,335,592*

Objectives

To improve and increase visibility of extension support services to rural agro-based industries in areas of product development, diversification and value addition in Tafea, Shefa, Malampa, Sanma, Penama and Torba.

Means of Service Delivery

- Manage and execute all the extension services program in accordance with the 2021 annual development plan;

- Facilitate registration of new and existing industrial permit holders in the provinces;

- Facilitate registration of Vanuatu made brand to new and existing enterprises in the provinces;

- Undertake market intelligence and scoping of product and raw materials availability for further processing/value addition;

- Facilitate market access and information to rural producers;

- Coordinate supply of raw and processed material for domestic and export market;

- Undertake GMP assessment and compliance checks to rural based industries;

- Facilitate other financial and technical support services that may be required by any industrial permit holder in the six provinces;

- Undertake product profiling for all provinces;

- Coordinate SME couching and mentoring program;

- Carry out any other support services of the Department in collaboration with agencies in the productive sector (Provincial Government, MALFFB & MTTCNVB line agencies).

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Facilitate registration of industrial permits	100	Percentage
	Facilitate registration of Vanuatu made brand	100	Percentage
	Coordinate small-scale value adding trainings	6	Report
	Undertake product scoping & profiling	6	Report
	Undertake GMP compliance to Industrial Permit holders	100	Percentage
	Facilitate project implementation in the six provinces	6	Report
	Facilitate marketing of crops and commodities in the provinces	6	Report
	Facilitate new products developed (under R&D)	100	Percentage

Activity MTDC: Manufacturing Industry

Activity Cost *30,407,920*

Objectives

To provide an enabling industrial and business environment specifically for investors in value adding enterprises and relevant support services to manufacturing and creative industries.

Specific Objectives are:

1. To upskill manufacturing workforce;
2. To provide strategic support to the agro-processing sector;
3. To promote increased investment, production and possibly export in the value added- and import substitution sectors;
4. To improve standardisation in the manufacturing and processing sector;
5. To identify value addition companies identified for prospective support;
6. To increase number of Ni-Vanuatu-owned enterprises in the manufacturing and processing sector;
7. To collect, record, store and analyse general data of the manufacturing / processing sector.

Means of Service Delivery

- Manage the implementation of the program activity for manufacturing as outline in the annual business development plan for 2021;

- Explore, support and pursue initiatives to upskill Vanuatu Human Resources and workforce in conjunction with relevant qualification authorities, education and training providers;

- Develop, support, implement and review policy, strategy and programmatic initiatives aiming at enhancing the agro-processing sector;

- Promote the expansion of Ni-Vanuatu entrepreneurs base in the manufacturing sector, which shall have specific attention towards youth and women groups;

- Identify and select sustainable manufacturing/processing projects;

- Assessment and registration of issue of Industrial Permits to new and existing industries;

- Manage the duty exemptions scheme for registered industrial permit holders;

- Manage the Implementation of project relating to Economic Development Zone as an export infrastructure for Vanuatu;

- Develop, support, implement and review policy, strategy and programmatic initiatives aiming at enhancing the agro-processing and manufacturing industries;

- Facilitate in cooperation with the VBS and the Department of Biosecurity the establishment of export standards and their control;

- Promote the expansion of Ni-Vanuatu entrepreneurs base in the manufacturing sector, which shall have specific attention towards youth and women groups;

- Undertake due diligence of local and foreign businesses requesting the assistance of the Department;

- Manage the Secretariat Coordination and support to INAC and EDZ Committee Meetings;

- Manage the handicraft & creative Industries development program.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	EDZ legal framework established	1	Bill drafted
	Industrial Permits issued	100	Percentage
	Duty Exemptions issued (Value/ Quantity)	100	Percentage
	INAC secretariat meetings	4	Report
	Handicraft Market Vendors registered	100	Percentage
	GAP Compliance	2	Report
	Industries Support through ISD/ IDF	10	Projects

Activity MTDE: Policy, Planning, Administration & Financial Comprising

Activity Cost *33,972,837*

Objectives

A vibrant and robust department of Industry equipped with technical skills that could effectively coordinate the implementation of National Industrial Development Strategy (NIDS-2018-2022).

Policy Planning encompasses the following specific objectives:

1. To develop, review and implement policies and strategies;
2. To actively pursue the implementation of dedicated development programs, both Government- and donor-funded;
3. To identify and pursue the appropriate way forward for the EDZ;
4. To perform an assessment on the DOI expansion or reform;
5. To improve DOI stakeholder;

6. To improve business environment for businesses and investors.

Administration & Finance Specific Objectives

1. To timely perform and submit Planning and reporting exercises;
2. To ensure staff and officers are fully capacitated;
3. To improve DOI institutional structure;
4. To ensure optimum budget, financial and asset management;
5. To provide consistent internal and external communication.

Means of Service Delivery

Means of service delivery for Policy Planning:

- Manage the overall supervision of the Department in terms of policy planning, administration and finance in accordance with the 2021 annual development plan;

- Coordinate the formulation of Policy papers in support of NIDS;

- Pursue the recommendations agreed upon in Santo 2019 on the Economic Development Zone (EDZ) development and its proposed regulatory framework;

- Consider upgrading the capacity of the DOI, by developing a policy paper and sub-sequentially a strategy to expand its scope to turn the Department into a Department of Commerce and Industry (DOCI). This activity should include the provision for a feasibility study and an economic impact analysis for upgrading the DOI to a DOCI;

- Ensure effective and efficient coordination amongst DOI internal Divisions as well with external stakeholders, specifically the VIPA, the ORCBDS, the VCCI, the Labour Department and the DCIR;

- Provide Policy advices to the Office of the Honourable Minister via the Office of the Director General;

- Plan, coordinate and implement technical assistance with partner agencies and donors with the support of the TDD;

- Ensure that project monitoring activities are carried out according to pre-established monitoring schedules;

- Devise policies and strategies aiming at easing doing business in Vanuatu and promoting innovation, value-addition and increased market accessibility;

- Coordinate the evaluation and monitoring of all departments work program implementation for 2021.

Means of service delivery for Admin and Finance:

- Ensure planning and reporting are performed in accordance with the established requirements and submitted in a timely manner;
- Ensure that budget submissions are consistent with the level of activity expected to take place during a given fiscal period;
- Manage and record of all staff meetings;
- Provide inputs to the CSU on the MTTCNVB's corporate annual procurement plan;
- Provide inputs to the CSU on Human Resources Development Plan, including prospective

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Project funding secured with donor partners	2	Funded Projects
	Inputs to Budget Policy Statement for Industry Sector	1	Report
	Staff Appraisals	2	Appraisals
	Admin and Finance		
	Monthly Financial Expenditure Report	12	Report
	Management of Department's Assets	1	Report
	Management of Staff payment	100	Percentage
	Officers' Capacity Building & Training	5	Percentage
	Staff meeting organized	4	Report
	Monthly checklist reports	12	Report
	Policy Planning		
	COM papers drafted and implemented	3	COM Papers
	Legislation/ regulations drafted and implemented	1	Legislation drafted/ amended
	M&E of program implemented	100	Percentage
	MOUs formulated and implemented	3	MOU implemented

	Annual Development Reports produced	1	Annual Report
	Business Plan produced	1	Business Plan
	Quarterly report produced	4	Report

Activity MTDF: Marketing & Promotion Section

Activity Cost *19,765,120*

Objectives

To improve market access conditions and information through marketing intelligence of Vanuatu made high value niche products that are sustainable and competitive in domestic and international export market.

Specific Objectives are:

1. To establish and implement the Department's marketing plan;
2. To widely and general promote the use of "Made-in-Vanuatu" brand at local and international levels;
3. To identify and develop market access, intelligence and information mechanisms;
4. To take part in promotional events and activities.

Means of Service Delivery

- Manage and Coordinate the implementation of an export development program for Vanuatu in accordance with the 2021 annual development plan;

- Improve marketing intelligence for domestic and export markets;

- Undertake market research on selected value chains as reflected in NIDS;

- Formulate an Export Development Strategy for Vanuatu;

- Manage and enforce the use of the "Made in Vanuatu" brand through registration under the IDA.No.19 of 2014;

- Improve market access conditions and information;

- Undertake market research for selected value chains within the primary sector;

- Improve labelling standards for cottage and small-scale enterprises.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

	Annual Vanuatu Made Market Day event	1	Report
	Export Development Strategy	1	Report
	Market Research on selected value chains	5	Report
	Registration of Vanuatu made applications	100	Percentage
	Containers Exported (Value/ Quantity) of crops	20	Percentage
	Local & International Trade Exhibitions	3	Report

PROGRAM MTE: COMMERCE DEVELOPMENT

Program Cost 168,000,000

Objectives

To expand the economy through easing of doing business, improved business environment support to MSMEs, increased inward investments and enhanced trade facilitation mechanisms.

Activity MTEA: Commerce Access to Capital Financing

Activity Cost 150,000,000

Objectives

1. In alignment with the National Financial Inclusion Strategy, to propose an action plan for investors and MSMEs to ease, facilitate and improve financial accessibility, particularly for the remote population, women and youth entrepreneurs
2. To assist, in the VaVaC Programme's Framework in establishing a grant and financing facility for MSMEs in Vanuatu

Means of Service Delivery

Grant and financing facility established and operational

Performance Measurement (Service Targets)

			Unit of Measure

	Description	Quantity	
	Establishment of the Industry Development Fund (IDF)	1	IDF established
	Projects funded under the IDF	7	Project

Activity MTEC: DOI Private Sector Institutional Reforms

Activity Cost 18,000,000

Objectives

1. To initiate industry, trade, investment and commerce institutional reforms;
2. To support the development of policy frameworks and strategies aiming at facilitating inter-island trade;
3. To implement recovery and subsidy measures as decided by the Government of Vanuatu;
4. To support the development and establishment of a dedicated export programmes for selected products and services benefitting from critical comparative advantage;
5. To implement the Single-Window as a one-stop-shop for doing business, trade and export;
6. To implement the recommendations of the eTrade Readiness Assessment Report to improve trade facilitation;
7. To develop and enforce guidelines for export-ready businesses and products.

Means of Service Delivery

- Development of an institutional roadmap targeting the establishment of a dedicated Department of Commerce and Industry;

- Management of subsidy measures;

- Export programmes defined in consultations with stakeholders;

- Facilitation and support provided towards inter-island trade;

- E-Single-Window fully operational and fledged as a one-stop-shop facilities for businesses and industries;

- Export guidelines for businesses and products developed;

- Recommendations from the e-Trade Readiness Assessment export implemented.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

	Feasibility study undertaken for the establishment of a Department of Commerce and Industry	1	Study
	Subsidy implementation	100	Percentage
	Export programme developed	1	Programme with guidelines
	Recommendations of the e-Trade Readiness Assessment implemented	50	Percentage

PROGRAM MTF: TOURISM DEVELOPMENT

Program Cost 184,129,188

Objectives

The objective of this Program is to support equitable and sustained growth in the Tourism sector.

Introduction

While the tourism industry in Vanuatu has benefitted from considerable growth (particularly in cruise tourism), it is vital that this growth is managed responsibly and sustainably. Responsible tourism is where operators, governments, local people and tourists share the responsibility for making Vanuatu more resilient and tourism more sustainable. This programme narrative for 2021 puts forward mechanisms and actions for DoT to coordinate the tourism industry in a collaborative manner to implement the VSTP vison “To protect and celebrate Vanuatu’s unique environment, culture, kastom and people through sustainable and responsible tourism”.

The programme narrative for 2021 also recognises the values of the VSTP:

Tourism in Vanuatu embraces the traditional and formal economies; it provides sustainable growth by strengthening national and community resilience with the ultimate goal of delivering equitable economic, social, cultural and environmental benefits for Vanuatu and its people.

Each of the 5 programmes of work listed in the programme narrative for 2021 directly relate to the VSTP Goals and Objectives:

GOAL 1: To develop and manage a sustainable and responsible tourism industry.

GOAL 2: Visitors connect with Vanuatu’s environment, culture and its people.

GOAL 3: Sustainable and responsible tourism products and services developed, supported, and marketed to attract responsible high-value tourists.

GOAL 4: Tourism that enhances, conserves and protects the environmental and cultural

resources of Vanuatu.

GOAL 5: Sustainable and responsible tourism brings improved income and well-being for Vanuatu and its people.

Activity MTFA: DOT Admin Support Services

Activity Cost *28,749,003*

Objectives

1. Planning and reporting exercises performed each year with timely submissions;
2. Fully capacitated staff and officers;
3. Improved DOT institutional structure;
4. Optimum budget, financial and asset management;
5. Consistent internal and external communication

Means of Service Delivery

- Ensure planning and reporting are performed in accordance with the established requirements and submitted in a timely manner;

- Ensure that budget submissions are consistent with the level of activity expected to take place during a given fiscal period;

- Provide inputs to the CSU on the MTTCNVB's corporate annual procurement plan;

- Provide inputs to the CSU on Human Resources Development Plan, including prospective recruitments;

- Select training facilities for the benefit of the DOT Staff;

- Ensure prudent financial and asset management;

- Actively participate in Senior Management Meetings to be called by the CSU on behalf of the Director General;

- Devise an internal and external communication strategy consistent with the centralised Ministry's Communication Strategy or Plan.

Performance Measurement (Service Targets)

			Unit of Measure

	Description	Quantity	
	Planning and reporting exercises performed each year with timely submissions (12 months)	12	Monthly Reports

Activity MTFB: Tourism Development

Activity Cost *90,163,978*

Objectives

The objective of this Cost Centre for 2021 is to make legislative changes and policy alignments to develop a coordinated cross-sectorial management approach to sustainable and responsible tourism that provides increased Government regulation in the protection of environmental and cultural resources and engages stakeholders in an equitable and inclusive way.

Sustainable Tourism Development and Protection of Ecological and Culturally Significant Areas (ECSA's) (Product Development 40AA)

The objective of this Cost Centre for 2021 is for tourism to contribute to a greater protection of Ecological and Culturally Significant Areas (ECSA's) and sustainable tourism assets in Vanuatu through investment mechanisms, sustainable planning and sustainable tourism development for ECSA's.

Sustainable Tourism Investment and Increased Local Ni Vanuatu Tourism Entrepreneurship,(40AC)

The objective of this Cost Centre for 2020 is to address leakages and increase tourist spending by encouraging local Ni Vanuatu sustainable tourism entrepreneurship, sustainable product development and sustainable tourism investment.

Sustainable management of Cruise Tourism and Increased Government Management of Ports of Calls (40AN)

The objective of this Cost Centre for 2020 is to implement the Vanuatu Sustainable Cruise Tourism Development Strategy (guided by the Vanuatu Sustainable Cruise Tourism Development Strategy, the VSTP and the Vanuatu National Oceans Policy) and establish the Vanuatu Cruise Tourism Committee to ensure sustainable management, coordination and supervision of all aspects of cruise tourism development.

Means of Service Delivery

Policy Administration & Sustainable Tourism Management, 40AB / 40AJ

The objective of this Cost Centre for 2021 is make legislative changes and policy alignments to develop a coordinated cross-sectorial management approach to sustainable and responsible tourism that provides increased Government regulation in the protection of environmental and cultural resources and engages stakeholders in an equitable and inclusive way.

Sustainable Tourism Development and Protection of Ecological and Culturally Significant Areas (ECSA's) (Product Development 40AA)

The objective of this Cost Centre for 2021 is for tourism to contribute to a greater protection of Ecological and Culturally Significant Areas (ECSA's) and sustainable tourism assets in Vanuatu through investment mechanisms, sustainable planning and sustainable tourism development for ECSA's.

Sustainable Tourism Investment and Increased Local Ni Vanuatu Tourism Entrepreneurship,(40AC)

The objective of this Cost Centre for 2021 is to address leakages and increase tourist spending by encouraging local Ni Vanuatu sustainable tourism entrepreneurship, sustainable product development and sustainable tourism investment.

Sustainable management of Cruise Tourism and Increased Government Management of Ports of Calls (40AN)

The objective of this Cost Centre for 2021 is to implement the Vanuatu Sustainable Cruise Tourism Development Strategy (guided by the Vanuatu Sustainable Cruise Tourism Development Strategy, the VSTP and the Vanuatu National Oceans Policy) and establish the Vanuatu Cruise Tourism Committee to ensure sustainable management, coordination and supervision of all aspects of cruise tourism development.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Hold meetings and events	7	Activities/ events
	Prepare Sustainable Tourism Provincial Management Plans	3	Provincial Plans
	Implementation of the responsible visitor to Vanuatu Programme with the Department of Immigration	30	Percentage

	Strengthen PEA and EIA for all tourism applications prior to the signing of leases through amendments to the Foreshore Development Act and EPC Act	1	Report
	Undertake training of the Sustainable Tourism Council members on their roles in promoting sustainable tourism and enforcing standards under the revised Tourism Council Act	1	Training
	Organize meetings of Tourism Councils in line with Tourism Act	1	Meeting
	Establish agritourism program to strengthen the linkages between rural small holders and tourism business	1	Program
	Undertake ongoing monitoring and evaluation of program outputs in line with the VSTP and NSDP	2	Report

Activity MTFC: Tourism Standards

Activity Cost *6,732,192*

Objectives

1. Pursue the establishment of a Vanuatu tourism industry rating system;
2. Ensure full operationalisation and consistent monitoring of the Continuous Improvement Program (CIP) for VTPAP i to incorporate GSTC criteria for tours and accommodation.

Means of Service Delivery

- Tourism industry rating system in place and operational;
- CIP operational and monitored.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Tourism industry rating system in place and operational	1	Rating System
	CIP operational and monitored	1	Report

Activity MTFD: Provincial Tourism Development

Activity Cost *37,776,039*

Objectives

1. Pursue the implementation of the Outer Island Programme
2. Provide support to Provincial Tourism extension offices

Means of Service Delivery

- Outer Island Programme under implementation;
- Extension offices fully operational

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Outer Island Programme under implementation;	6	Report
	Extension offices fully operational	50	Percentage

Activity MTFE: DOT Policy and Planning

Activity Cost *20,707,976*

PROGRAM MTH: NATIONAL STANDARDS DEVELOPMENT

Program Cost *247,248,724*

Objectives

To provide enhanced testing services and establish standards

Activity MTHA: VBS Admin Support Services

Activity Cost *53,478,560*

Objectives

1. Planning and reporting exercises performed each year with timely submissions;
2. Fully capacitated staff and officers;
3. Improved VBS institutional structure;
4. Optimum budget, financial and asset management;
5. Consistent internal and external communication

Means of Service Delivery

- Ensure planning and reporting are performed in accordance with the established requirements and submitted in a timely manner;

- Ensure that budget submissions are consistent with the level of activity expected to take place

during a given fiscal period;

- Provide inputs to the MTTCNVB-CSU on Human Resources Development Plan, including prospective recruitments;

- Select training facilities for the benefit of the VBS Staff;

- Ensure prudent financial and asset management;

- Devise an internal and external communication strategy consistent with the centralised Ministry's Communication Strategy.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Planning and reporting exercises performed each year with timely submissions	1	Report
	Improved VBS institutional structure	1	Approved structure
	Optimum budget, financial and asset management	1	Approved Budget
	Fully capacitated staff and officers	12	Recruit
	Consistent internal and external communication	1	Website
	Quality Infrastructure Strategy	1	Strategy
	Support provided towards the development of Vanuatu's own Quality Infrastructure	2	Policy

Activity MTHB: VBS Standards and Certification

Activity Cost *126,416,280*

Objectives

1. Standards and Certification processes and procedures identified, communicated, with relevant training modules developed for key stakeholders;
2. Inspection processes and procedures strengthened;
3. Increased number of certified private sector actors;
4. Regulation for standards functions be centralized under the VBS.

Means of Service Delivery

- Support the development and implementation of Standards and Certification processes and procedures;

- Strengthen the inspection processes conducted by implementing agencies to improve quality of product and services;

- Strengthen relationship with existing and prospective stakeholders through standards and certification advocacy and trainings;

- Assist private sector stakeholders in acquiring certifications;

- Ensure VBS is affiliated with relevant international memberships;

- Be the national focal point for all international standards and certification systems and organizations;

- Ensure all existing standards and standards functions are centralized under the VBS.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Standards and Certification processes identified, communicated , with relevant training developed for key stakeholders	1	Standard Operating Procedure
	Training to selected stakeholders provided	15	Trainings
	Inspection process and procedures strengthened	1	Inspection Report
	Increased number of certified private sector actors	2	Certified private sector actor
	Regulation for standards functions be centralized under the VBS	1	Regulation

Activity MTHC: VBS Laboratory Testing

Activity Cost *62,199,784*

Objectives

1. Establish a new commensurate laboratory facility with relevant equipment;
2. Strengthen laboratory technical capacities, notably through specifically dedicated trainings;
3. Facilitate and assist stakeholders in carrying out analysis tests that enable the implementation of technical regulations;
4. Support the establishment of national quality infrastructure.

Means of Service Delivery

- Laboratory established and functional, with capacity training provided to staff and officers;

- Increased accessibility to the laboratory facilities for key actors;

- Support provided towards the development of Vanuatu's own Quality Infrastructure.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Laboratory Facility construction initiated	5	Percentage
	Laboratory Facility architectural and engineering study	1	Study

Activity MTHE: VBS Product Development

Activity Cost 5,154,100

PROGRAM MTI: INTELLECTUAL PROPERTY DEVELOPMENT AND PROTECTION

Program Cost *35,120,893*

Objectives

To enhance innovation and IP development through the institutionalisation of Intellectual Property components for Vanuatu.

Activity MTIA: VanIPO Admin Support Services

Activity Cost *16,485,221*

Objectives

1. Ensure planning and reporting are performed in accordance with the established requirements and submitted in a timely manner;
2. Ensure that budget submissions are consistent with the level of activity expected to take place during a given fiscal period;
3. Provide inputs to the MTTCNVB-CSU on Human Resources Development Plan, including prospective recruitments;

4. Select beneficial training facilities for VanIPO Staff;
5. Ensure prudent financial and asset management;
6. Devise an internal and external communication strategy consistent with the centralized Ministry's Communication Strategy.

Means of Service Delivery

- Planning and reporting exercises performed each year with timely submissions;

- Fully capacitated Officers;

- Improved VanIPO institutional structure;

- Optimum budget, financial and asset management.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Planning and reporting exercises performed each year with timely submissions (Monthly Report)	12	Monthly Report
	Fully capacitated staff and officers	10	
	Improved VanIPO institutional structure	1	Approved structure
	Optimum budget, financial and asset management	1	Approved Budget

Activity MTIB: VanIPO Patent, Trademark, Copyright Registration Services

Activity Cost *9,144,728*

Objectives

1. Develop and establish management system of intellectual property in Vanuatu;
2. Pursue the registration of copyright, patent, trademark and design registrations.

Means of Service Delivery

- Enhanced IP registration services provided to stakeholders;

- Improved and strengthened IP legal framework.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Enhanced IP registration services provided to stakeholders;	200	Register IP
	Improved and strengthened IP legal framework	3	IP laws

Activity MTIC: VanIPO Policy and Legislative Development and Implementation

Activity Cost *9,490,944*

Objectives

1. Implementation of selected international conventions and treaties;
2. Operationalize the Vanuatu Copyright Management Society (VCMS) Act 2018;
3. Develop the National IP Policy with its dedicated revised Strategy.

Means of Service Delivery

- IP Treaties and Conventions are implemented;

- Vanuatu Copyright Management Society Act (VCMS) 2018 implemented and enforced in accordance with the provision of the law;

- National IP Policy developed and under implementation;

- Legislative review of Intellectual Property Laws to supplement the newly enacted Protection of Traditional Knowledge and Expressions of Culture (TKEC) Act No. 21 of 2019.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	IP Treaties and Conventions	7	IP Conventions ratified
	Vanuatu Copyright Management Society Act enforced	1	VCM Implemented
	National IP Policy developed and under implementation	1	IP National Policy

PROGRAM MTJ: COOPERATIVE DEVELOPMENT

Program Cost *226,199,667*

Objectives

To provide clear direction, which the Government of Vanuatu wishes to follow in strengthening, developing and regulating cooperatives across the country.

Activity MTJA: ORCBDS Admin Support Services

Activity Cost *22,158,990*

Objectives

1. Planning and reporting exercises performed each year with timely submissions;
2. Fully capacitated staff and officers;
3. Improved ORCBDS institutional structure;
4. Optimum budget, financial and asset management;
5. Consistent internal and external communication.

Means of Service Delivery

- Ensure planning and reporting are performed in accordance with the established requirements and submitted in a timely manner;

- Ensure that budget submissions are consistent with the level of activity expected to take place during a given fiscal period;

- Provide inputs to the MTTCNVB-CSU on Human Resources Development Plan, including prospective recruitments;

- Select training facilities for the benefit of the VBS Staff;

- Ensure prudent financial and asset management;

- Devise an internal and external communication strategy consistent with the centralised Ministry's Communication Strategy.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Planning and reporting exercises performed each year with timely submissions	1	Report
	Improved ORCBDS institutional structure	1	Approved structure
	Optimum budget, financial and asset management	1	Approved Budget
	Fully capacitated staff and officers	12	Recruited officers
	Consistent internal and external communication	1	Website

Activity MTJB: ORCBDS Policy, Regulatory Environment and Partnership

Activity Cost *21,513,008*

Objectives

1. Pursue the implementation and timely review of the National Cooperative Policy;
2. Enforce the provisions of the amended Cooperative Societies Act;
3. Pursue the provision of enhanced registration services;
4. Develop and implement a Cooperative Compliance Policy;
5. Pursue the provision of enhanced compliance services;
6. Maintain the enforcement of audit activities;
7. Develop and implement an ORCBDS Partnership policy or framework;
8. Pursue current partnership initiatives and explore prospective ones.

Means of Service Delivery

- National Cooperative Policy reviewed and under implementation;

- Cooperative Societies Act enforced in accordance with the provisions of the law;

- Improved cooperative regulatory compliance, and regular audits performed;

- ORCBDS partnership policy developed and implemented;

- Enhanced partnership strategy in place.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	National Cooperatives Policy Review under consultation	6	Consultations

	Co-operatives Societies Act enforced	35	Percentage
	Planned audit and compliance exercise performed	100	Percentage
	Development of the ORCBDS Partnership Policy	1	Policy

Activity MTJC: ORCBDS Cooperative Institutional Strengthening and Access to Finance and Credit

Activity Cost 130,000,000

Objectives

1. Facilitate the establishment of Financial Literacy Training Program for cooperatives;
2. Develop an institutional and strategic framework to foster access to financing for cooperatives.

Means of Service Delivery

- Financial Literacy Training Program modules identified, accredited and provided to stakeholders;

- Support provided, with assistance, to enhanced access to finance for cooperatives, notably under the EDF 11 Vanuatu Value Chain (VaVaC) Programme.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Training Centre Facility opened and duly accredited	1	Training Centre
	First TCF students' intake rolled out	1	Intake
	Establishment of the Cooperatives Development Fund (CDF)	1	CDF established
	Projects funded under the CDF	7	Project

Activity MTJD: ORCBDS Cooperative Market Information System and Quality Infrastructure

Activity Cost *9,423,984*

Objectives

1. Facilitate the establishment of a nation-wide Cooperative MIS, with a web-based platform;
2. Support Quality Infrastructure initiatives with key partners and stakeholders, including the VBS and the VCBN.

Means of Service Delivery

- National Cooperative web-based MIS established and operational;

- Support and inputs provided in the context of Quality Infrastructure Development.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Market Information System (MIS) established and operational	1	MIS established
	Planned contribution to Quality Infrastructure Development (QID)	100	Percentage

Activity MTJE: ORCBDS Training Services

Activity Cost *12,878,373*

Objectives

1. Strengthen Cooperative Education Systems;
2. Facilitate the full establishment of the VCBN, by guaranteeing its independence and reliability to its members;
3. Identify 50 Cooperatives which could become beneficiaries of the VaVaC Programme;
4. Support the Cooperative Training Centre.

Means of Service Delivery

- Cooperative Education Systems needs assessment performed and corrective actions taken;

- Support to VCBN provided, particularly in the context of the EDF11 VaVaC Programme.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Training Centre Facility opened and duly accredited	1	Training Centre
	First TCF students' intake rolled out	1	Intake
	VCBN established and operational	4	VCBN Quarterly Reports
	VCBN Strategy developed and implemented	1	Strategy
	VCBN Membership increased	75	Members

Activity MTJF: ORCBDS Provincial Extension Services

Activity Cost *30,225,312*

Objectives

To improve and increase visibility of extension support services to provincial primary and secondary cooperatives in Tafea, Shefa, Malampa, Sanma, Penama and Torba.

Means of Service Delivery

- Manage and execute all the extension services program in accordance with the 2021 annual development plan;

- Facilitate registration and certification of cooperatives in the provinces;

- Facilitate dissemination of information and other services through the VCBN;

- Facilitate market access and information to rural cooperatives;

- Coordinate supply of raw and processed material for domestic and export market;

- Undertake Cooperatives assessment, audit and compliance checks to rural based cooperatives;

- Facilitate other financial and technical support services that may be required by any cooperative in the six provinces;

- Carry out any other support services of the Department in collaboration with agencies in the productive sector (Provincial Government, MALFFB & MTTCNVB line agencies).

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Extension service plan implemented	100	Percentage of plans
	Facilitation of registration of new cooperatives	25	Cooperatives registered
	Information dissemination strategy established	1	Strategy established
	Supply Chain Management Strategy developed	35	Percentage of strategy
	Planned training provided to rural cooperatives	100	Percentage of

			trainings

MINISTRY OF EDUCATION AND TRAINING

Introduction

Ministry Cost: 9,139,820,137

Cash Grants & Aid in Kind: 572,036,982

The Ministry of Education & Training (MoET) is responsible for implementing the Government's key policies – An inclusive and equitable quality education system with life-long learning for all. The main aim of this policy is to develop and strengthen all sectors/levels of education to ensure that all of Vanuatu's children receive a quality education to at least Year 10.

At present 91.7% of children of primary school age attend school. Less than 33.7% of children complete school to Year 10. This is due to a number of factors which include financial, social and geographical barriers.

In 2010 the Government introduced greatly increased grants for primary schools. This resulted in an increase in enrolments, but there are still a significant number of children not attending school, and even more who are not completing school to Year 6, and even fewer to Year 10 (Basic Education).

The main challenge for the Ministry in the short to medium term is to provide an adequate number of trained and supported teachers to primary schools.

The Ministry has identified that one of the key deterrents to parents ensuring that their children attend school is the lack of trained teachers. During 2011 a major review of school, class and teacher distribution was conducted. It was identified that “Centre Schools”, where Year 7 & 8 are attached to primary schools, are both inefficient and do not provide an adequate standard of education for Years 7 & 8. In most of the Centre Schools there were low enrolments, but at least 3 teachers were required in each. In most cases the Year 7 & 8 students have been relocated to a proper secondary school. This released both primary and secondary teachers to be posted to primary and secondary schools which had insufficient numbers of teachers. This also allowed the Year 7 & 8 students to be taught in a proper secondary school setting and with appropriate teaching and learning materials.

In 2012 the Ministry has appointed 12 officers to the In Service Teacher Training Unit (ISU) who are based in the Provincial Education Offices (PEO) as trainers. With the province-based officers, ISU has been training hundreds of teachers each year on improving their teaching skills which will improve literacy, numeracy and other skills in Ni-Vanuatu children. Now that the In-Service Training Unit is better resourced, it is working with the provincial trainers and the school improvement officers to provide greater support, coaching and mentoring to teachers in schools. Despite these efforts, teacher qualification is an ongoing issue. The majority of the teachers (ECCE/PRI/SEC) are under-qualified.

The Ministry puts forward teacher posting proposals to the Minister to attempt to achieve a fair distribution of teachers to schools and students. However, the budget has not been adequate to allow the Ministry and Teaching Service Commission to engage sufficient teachers. Many schools have classes with student: teacher ratios well over 40 to one. Some schools have over 100 students but only one government paid teacher.

Communities have felt it necessary to engage people from their communities to work as teachers in the ECCE schools. However, these teachers are usually not trained in how to teach, and often have only Year 6 education. These teachers are usually paid minimum (or less than minimum) wage. This has two effects – parents are contributing to the cost of these unofficial teachers which means there is still a financial barrier, and students in schools are not receiving an adequate quality of education. A recent World Bank study showed that less than 30% of Year 3 students have achieved even a minimum standard of literacy.

The emphasis of the Ministry’s plans is to increase access to education and improve the quality of education. These objectives are supported by strategies to improve the management of the education sector at all levels – national, provincial and within each school.

This budget proposal includes actions to increase support to teacher and schools for both academic and administration skills. The budget also includes New Policy Proposals to increase the budget to allow more teachers to be employed officially to match the needs of population and enrolment growth. The budget also includes strategies to provide greater support to teacher’s welfare (GRT) and schools to improve the quality of education delivered.

It is recommended that the Government continue to support the Universal Primary Education policy by providing increased funding to provide sufficient teachers and support to

teachers.

The Ministry of Education was given the mandate to prepare Vanuatu's citizens to contribute productively to national development.

In recognition, the Government in previous years has allocated over 20% of its total budget to the education sector, which is a significant commitment compared to the region.

The last sector wide review of the education sector was conducted in 2006. The exercise led to the development of the 10 year strategy (Vanuatu Education Sector Strategy 2007-2016). The strategy elapse in 2016 and an internal review of the strategy was conducted and the "interim Vanuatu Education and Training Sector Strategy" 2017-2018 was developed.

In 2018, the Ministry of Education and Training with the support of the Global Partnership for Education (GPE), UNICEF and DFAT conducted another sector wide review of the sector (Education and Training Sector Analysis – ETSA). Based on the ETSA, another 10 strategy was drafted to guide the development of the sector until 2030. Teacher professional development is one of the core strategies in support for quality education delivery.

Vanuatu Education Support Program (VESP) is a development support program that is focus on developing the early schooling years, particularly the ECCE sector and the primary sector. One of the key areas the program is supporting is the devolution of functions to the province to ensure quality and effective support is provided to teachers and the curriculum review.

Post-School Education and Training (PSET) is a newly established Directorate that is in its initial process of establishment. The PSET is a key sector but the budgetary support provided to develop this sector is inefficient. The development of the long-term plan supported by GPE includes strategies to address the PSET sector.

The development of the new sector strategy (VETSS 2019-2030) and the MoET corporate plan 2020-2022 integrates the policy objectives of the National Sustainable Development plan (2016 – 2030). The Corporate Plan focuses on three key Strategic Goals including:

1. Access: To increase equitable access to education for all people at all levels of education in Vanuatu.
2. Quality: To improve the quality of education outcomes in Vanuatu.
3. Management: To improve and strengthen the management of the education system in Vanuatu.

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

- Education Act No: 9 of 2014
- Education Regulation Order No: 44 of 2005
- Teaching Service Commission Act No: 38 of 2013
- Vanuatu Institute of Technology Act No: 24 of 2001
- Vanuatu Institute of Teacher Education Act No: 25 of 2001

• Vanuatu Qualifications Authority No. 1 of 2014

The Ministry has four major programs:
• MEG: Cabinet Support
• MEH: Executive Management and Internal Quality & Control
• MEI: Corporate Services
• MEJ: Education & Training Services

The Government has allocated the highest proportion of its total annual budget to the education and training sector. Despite this high allocation, the Ministry is still unable to fully implement its planned programs, thus new policy proposals have been developed to cover activities that cannot be met within the approved 2018 budget ceiling.

PROGRAM MEB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost: 0

Cash Grant & Aid in Kind: 260,665,760

Objectives

Activity MEBA: Office of the Director General

Activity Cost: 0

Cash Grant & Aid in Kind: 233,465,760

Objectives

- To provide advice to the Minister of Education and coordinate with all stakeholders.
- To ensure the effective and efficient functioning of the Ministry of Education.
- To ensure compliance with all relevant legislations in implementing core services of the Ministry.

Activity MEBC: Policy & Planning Directorate

Activity Cost: 0

Cash Grant & Aid in Kind: 27,200,000

Objectives

- Coordinate appropriate development of policies and plans for the Ministry of Education;
- Monitor and evaluate effectiveness of policies, legislations, plans and activities;
- Gather and collate relevant data to provide evidence for policy and decision making, planning, reporting and monitoring and evaluation

PROGRAM MEC: EDUCATION SERVICES

Program Cost: 838,369,211

Objectives

- To support school communities and teachers to develop education outcomes at all levels;
- To manage and administer schools at all levels throughout Vanuatu to provide quality education outcomes; and
- To support the development of Education Services policies for a clear and effective service-deliveries at the following levels of provincial, zone, school, institutions and scholarship.

Activity MECA: Education Services Directorate

Activity Cost: 838,369,211

PROGRAM MEG: CABINET SUPPORT

Program Cost 70,347,711

Objectives

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

Activity MEGA: Portfolio Management

Activity Cost: 70,347,711

Objectives

- To provide guidance to the Ministry of Education & Training (MoET) on implementing the Government's national objectives as outlined in the National Plans and the Government's 100 Days and Short to Medium Term Plan; and on implementing international objectives contained in the Sustainable Development Goals.
- To provide the MoET with appropriate advice and direction for the development of

the education system and plan of the Government of Vanuatu.

- To ensure that all MoET legislations, plans, policies and actions are beneficial equitably to all citizens.
- To encourage and ensure the appropriate involvement of all stakeholders of the education & training sector.

Means of Service Delivery

- Provision of policy advice and communications support to MoET.
- Coordination of the support services provided to MoET.
- Monitoring of the implementation of Government policies by overseeing the coordination of different roles and responsibilities of the various stakeholders of the Education Facilitation of the attendance of the Minister of Education & Training at educational conferences at the national, regional and international level.
- Facilitation of the visits of the Minister of Education & Training at equitable bases to provinces, schools, workshops, training sessions, and other appropriate education activities.
- Awareness and consultation on major education & training policies with schools, school communities and key stakeholders.
- Review and establish agreements for Education Authorities (EA) for the management of schools.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Finalization of the Education and Training Policy Statement	100	Percentage
All legislations relating to the Ministry are implemented: Education Act, Teaching Service Act and the Vanuatu Qualification Authority Act.	100	Percentage
Vanuatu is represented in all relevant international Education bodies, meetings and conferences	100	Percentage
All councils and commissions act in accordance with their enabling legislations.	100	Percentage
New agreements signed between MOET and approved Education Authorities and current agreements with Non Assisted Education Authorities reviewed and signed.	100	Percentage

PROGRAM MEH: EXECUTIVE MANAGEMENT AND INTERNAL & QUALITY CONTROL

Program Cost: 197,633,959
Cash Grant & Aid in Kind: 2,821,222

Objectives

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

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

Executive Management

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

Internal & Quality Control

- Internal Audit Unit
- Quality Control Assurance & Standard Unit

Activity MEHA: Executive Management

Activity Cost: 182,048,449
Cash Grant & Aid in Kind: 2,821,222

Office of the Director General

Objectives

- To provide advice to the Minister of Education & Training to ensure legislations and policies relating to education are implemented and maintained;

- To ensure the effective and efficient functioning of the Ministry of Education & Training;
- To ensure compliance with all relevant legislations in implementing core services of the Ministry.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Office of the Director General Business Plan	100	Percentage
Planned activities of all Ministry departments, development partners, education authorities and all other key stakeholders within government, schools and school communities, NGO's and civil society are coordinated.	100	Percentage
All programs and activities of the Ministry are implemented according to relevant government policy, legislation and regulation.	100	Percentage
All governance bodies at the central, provincial and school level are fully operational.	100	Percentage
The Ministry's corporate plan is implemented as planned.	100	Percentage

The Ministry's annual report is submitted to PSC by the 31st March 2018.	100	Percentage
The government's 100 day and medium to long term plans are implemented as planned.	100	Percentage

Office of the Director of Finance & Administration

Objectives

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

Means of Service Delivery

- Manage the Ministry's finance and preparation of financial accounts, reports and statements.
- Manage the development and implementation of Finance Policies & Procedures
- Manage the development and maintenance of accounting systems and controls.
- Manage preparation of the recurrent and development budgets in line with decisions and policies of the Vanuatu Government
- Manage the improve use of the financial systems for the Ministry, including schools.
- Manage preparation of budget expenditure analysis and reporting.
- Manage the preparation and maintenance of salary records.
- Manage the payroll changes and preparation of benefits and entitlements.
- Manage the general maintenance service of the Ministry's premises, grounds, and assets at central and provincial level.
- Manage the general maintenance of the Ministry's office equipment and furniture.
- Manage the development, review and implementation of policies and procedures to protect and update the information communication technology in the education sector
- Manage the design, development, testing, deployment and maintenance of Education ICT systems.
- Manage the implementation and monitoring of the Government Broadband Network connectivity for the Ministry.
- Manage the Preventive Maintenance of ICT equipment for the Ministry of Education and Training
- Manages all aspects of access to Government Intranet and Internet and Open VEMIS

system.

- Manage the completion of Asset Management Survey for Primary and Secondary Schools and commence survey for Higher Education (RTCs, VIT, VITE)
- Manage the maintenance of the MoET Asset Registry
- Manage the completion of Asset Management Survey of Central & Provincial Offices.
- Manage the development of an Asset Master Plan for primary and secondary schools.
- Manage the development of Capital Works Plan for approved education facilities projects

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Division of Finance and Administration Business Plan	100	Percentage
Compliance with Public Finance Management Act and Regulations	100	Percentage
Monthly financial statement for recurrent and development expenditure provided to the executive in a timely manner.	12	Unit
Payments are made in a timely manner.	100	Percentage
Asset Management Survey is completed and Asset Registry updated.	100	Percentage
Asset Master Plan and Capital Works Plans are completed and approved.	100	Percentage
MoET Finance, Asset, and ICT policies and procedures are developed, reviewed and approved.	100	Percentage
2018 Budget is approved and submitted to MFEM.	100	Percentage
Technical Documentation for Education Systems are maintained	100	Percentage
Continue development of the Open VEMIS system and the new scholarships database.	100	Percentage
MoET Management Website is upgraded.	100	Percentage
MoET Public Website is complete and launched.	100	Percentage
Government network connectivity for the Ministry is maintained	100	Percentage

Office of the Director of Policy & Planning

Objectives

- To ensure development of appropriate policies and strategic planning of the

education sector and human resources.

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Office of the Director of Education Services

Objectives

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

Means of Service Delivery

- Manage support to school communities and teachers to develop education outcomes at all levels.
- Manage and monitor planned activities of Education Services at central, provinces and school level
- Manage and coordinate implementation of education programs and policies

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

Performance Measurement (Service Targets)

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

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

Objectives

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

Means of Service Delivery

- Continuous oversight management, coordination and monitoring of all programs and

activities, including supporting the operation of the provincial TVET Centres Net Work.

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Division of Tertiary Education Business Plan	100	Percentage
Tertiary (PSET) Education Legislation is developed and approved by Parliament.	100	Percentage
PSET Policy and work-plans are implemented and programs and activities are reported on.	100	Percentage
Adequate funding is allocated and made available for programs and activities.	100	Percentage
Monitoring reports on the implementation of VITE	100	Percentage

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

Teaching Service Commission

Objectives

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

Means of Service Delivery

- Appoint teachers to teaching posts.
- Register Teachers.
- Ensure fees are paid and to issue License to teachers
- Monitoring and evaluating the Teacher and Principal standards
- Finalize and implement the Teaching Service staff Manual.
- Finalize and implement the Licensing Policy for teachers.
- Advising the Minister on the establishments and grading of teaching posts.

- Acting as personnel authority for the service.
- Acting as a mediator in all teacher related industrial issues.
- Approving training programs for and recommending the training of teachers.
- Managing disciplines for teachers

Performance Measurement (Service Targets)

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

Vanuatu Qualification Authority

Objectives

To provide advice to the Government on the:

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Vanuatu Qualification Authority Business Plan	100	Percentage
Percentage of Industries, PSET providers and Other Stakeholder that understand the purpose and nature of National Competency Standards	60	Percentage
Number of PSET providers that used NCS to develop their courses	31	Unit
Number of Industry Skills Councils formally established	9	Unit
Number PSET providers registered by the VQA	31	Unit
Percentage of the society members knew, understood and	60	Unit

used the Vanuatu Qualifications Framework		
Number of regional Qualifications Framework that is referenced against VQF	1	Unit
Number of Provincial Government Training Boards well resourced	6	Unit
Number of VQA's new staff recruited	8	Unit
Number of PSET providers registered onto the Pacific Register of Qualifications and Standards	31	Unit
Percentages of Society members who understood the functions of the VQA	80	Percentage
Training Providers are Registered	100	Percentage

Vanuatu Education Advisory Council

Objectives

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

Means of Service Delivery

- Appointment of NEAC members, NEAC Secretary and the establishment of the Secretariat Office.
- To monitor the effectiveness of education policies and practices;
- To develop policy proposals for consideration by the Ministry;
- Develop policy proposals for consideration by the Ministry;
- Assist, advise and cooperate with communities, organizations and individuals on matters affecting early childhood and care, primary or secondary education;
- Provide information or advice to the Minister or the Director General on any matter affecting early childhood and care, primary or secondary education

Performance Measurement (Service Targets)

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

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

National Curriculum & Assessment Board

Objectives

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

Means of Service Delivery

- Evaluate and approve the newly developed curriculum (syllabus/Teacher guide) materials yr. 1-3.
- Determine the nature, level and type of assessment and examinations to be conducted in Vanuatu.
- Determine the policy guidelines, procedures, processes for carrying out curriculum development and for conducting assessment and examinations.
- Assist in the development, monitoring, evaluation and reporting of assessment policies and practices.
- Provide information or advice to the Minister or the Director General on any matter affecting the implementation of assessment policies and practices.
- Ensure that the curriculum is developed and implemented in line with the National Curriculum Statement

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Curriculum (syllabus/Teacher guide) materials for years 1-3 are approved and implemented in schools offering the Vanuatu National Curriculum.	100	Percentage
National Curriculum and Assessment Board is established,	100	Percentage

strengthened and functional with resources (office, personnel and budget) to work with.		
Regular meetings are held with the Minister or Director General on key assessment and curriculum policy issues.	100	Percentage
Researches and reports are carried out and reported on to determine whether curriculum and assessment policies and practices are implemented effectively, and are relevant and beneficial to Vanuatu communities.	50	Percentage
National Curriculum Statement and Assessment and Examination Policies are implemented.	80	Percentage
Policy guidelines, procedures and processes and systems for carrying out curriculum development, implementation, monitoring and evaluation are developed.	50	Percentage
Information and legal, policy and administrative advices relating to curriculum and assessment are given or provided to the Minister, Director General, and senior government officials.	100	Percentage

National Scholarship & Training Board

Objectives

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

Means of Service Delivery

- Develop and Implement policies that support scholarship programs.
- Determine and implement the policy guidelines, procedures, processes for administrating scholarships and awards.
- Assist in the development, monitoring, evaluation and reporting of scholarship and training policies and plans.
- Provide information or advice to the Minister or the Director General on any matter affecting the implementation of scholarship and training policies and practices.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
National Scholarship and Training Board is established, strengthened and functional with resources (office, personnel and budget) to work with.	100	Percentage
Regular meetings are held with the Minister or Director General on main scholarship and training policy issues.	100	Percentage
National Scholarship and Training Policies are developed and implemented.	50	Percentage
Additional funding for scholarships is secured.	100	Percentage

Policy guidelines, procedures, processes and systems for Scholarship and Training are developed and implemented.	50	Percentage
Information and legal, policy and administrative advices relating to scholarship and training are given or provided to the Minister, Director General, and senior government officials.	100	Percentage
Government scholarship awards approved	100	Percentage

Activity MEHB: Internal & Quality Controls

Activity Cost: 15,585,510

Internal Audit Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Quality Control Assurance and Standard Unit

Objectives

- To promote quality assurance and ensure compliance with the Ministry of Education and

Training's legislation, policies, standards and procedures.

Means of Service Delivery

- Promote and manage quality assurance and standards across and at all levels of management.
- Review and develop Ministry of Education and Training Quality Assurance and Standards Policy Framework.
- Develop policies, guidelines, procedures, processes and systems of total quality management.
- Ensure proper soundness and application of quality assurance and standards at all levels of management.
- Manage the compliance of all education Acts, regulations, orders, determinations and other prescribed requirements.
- Ensure that adequate resources are made available to carry out its mandated responsibilities
- Provide and submit regular independent monitoring and evaluation reports to the senior management.

Performance Measurement (Service Targets)

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

PROGRAM MEI: CORPORATE SERVICES

Program Cost: 856,246,895

Cash Grant & Aid in Kind: 302,650,000

Objective

- The objectives of the program are as follows;
- All school age children in K1-Yr. 10 attend school
- • Strengthened performance management systems (reporting against plans and standards), at all institutional levels, including appraisal of managers, principals, teachers, staff
- • Community engagement to support improved quality, access and participation in schooling
- • Infrastructure planning to support quality facilities and improved inclusive safety access to learning
- • Provincial management to support service delivery at school level

- • Strengthened ECCE to support early years learning
- • SIPs and grants are monitored by provincial school improvement officers and inspectorates and auditors
- • School leadership to support improved learning in classrooms
- To plan and manage the efficient delivery of a full range of corporate and planning services to support the management and operation of schools and training providers.
- To strengthen the education information system to inform policy decisions and performance of the education and training sector.
- To communicate education and training developments and performance to the public.
- To meet operation and maintenance requirements and contracts and agreements to ensure continued operation of the education and training sector.
- To adequately resource the decentralized education administration to effectively manage and operate schools and training providers.

Activity MEIA: Corporate & Planning Services

Activity Cost: 557,412,526

Cash Grant & Aid in Kind: 246,150,000

Educational Bodies Coordination Unit

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

Procurement Unit

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

Human Resource Management Unit

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

Finance Unit

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

Asset & Administration Unit

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

Information & Communication Technology Unit

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

Policy and Planning Unit

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

Research Unit

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

Human Resource Development Unit

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

SEO Conference & Workshop

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

Education Services Unit

• To assist the Director of Education Services to oversee the implementation of the work plan for the respective units within the Education Services Directorate.
• To manage and oversee the implementation of the activities for the delivery of Early Childhood Care & Education, Primary Education, Secondary Education, Technical and Vocational Education and Training in Schools, National Education Programs, and the National School Sport.
• To support school communities and teachers to develop education outcomes at all levels;
• To manage and administer schools at all levels throughout Vanuatu to provide quality education outcomes; and
• To support the development and implementation of Education Services policies for a clear and effective service-deliveries at the levels of province, zone, school, institutions and scholarship.

National Early Childhood & Care Education Unit

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

Primary Education Unit

• To manage the National Education policies and procedures and to supervise, coordinate and ensure effective administration and high standard of Primary Education in Vanuatu.
• To continuously provide and support government and government assisted primary schools throughout Vanuatu.
• To effectively and efficiently coordinate and administer primary school operations.

Secondary Education Unit

• To manage the National Education policies and procedures and to supervise, coordinate and ensure effective administration and high standard of Secondary Education in Vanuatu.
• To continuously provide and support government and government assisted secondary schools throughout Vanuatu.
• To effectively and efficiently coordinate and administer secondary school operations

Technical, Vocational Education and Training in Schools Unit

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

National Education Programs Unit

• To continuously provide and support government and government assisted primary schools throughout Vanuatu.
• To effectively and efficiently coordinate and administer national education programs.

National School Sports

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

Training & Scholarship Coordination Unit

• To manage and coordinate scholarships for relevant and appropriate tertiary and post schooling education in line with the Provincial Skills Strategies and the National Human Resource Plan to meet the qualified and skilled labour force demands and needs of Vanuatu.

Technical & Vocational Education and Training Unit

• To support and administer appropriate and relevant TVET and post schooling education in line with the Provincial Skills Strategies and National Human Resource Plan at all levels of education throughout Vanuatu.

Higher Education Unit

• To support, administer and deliver a quality higher education for all citizens throughout Vanuatu.

Teacher Education Unit

• To support and administer the delivery of a quality teacher education and training program to enable better teaching and learning outcomes.

Performance Measurement (Service Targets)

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

Procurement Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Human Resource Management Unit

Objectives

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

Means of Service Delivery

- Maintain the human resource system to ensure accurate record of all MoET PSC and TSC employees.
- Ensure an effective human resource and the efficient management of staff entitlements,

recognition and discipline.

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

Performance Measurement (Service Targets)

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

Finance Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Finance Unit Business Plan.	100	Percentage
Compliance with Public Finance Management Act and Regulations	100	Percentage
Monthly financial statement for recurrent and development expenditure provided to the executive in a timely manner.	12	Unit
Grants are paid to Provincial Education Offices, Vanuatu Qualification Authority, Pre-School Association Blong Vanuatu, Agency University Francophonie and Rural Training Centers.	100	Percentage
Proportion of entitled schools that receive their grant on time	100	Percentage
Schools Financial Management Software Manual (for Open VEMIS) is completed	100	Percentage
School Grant Scheme/Grant Code is reviewed	100	Percentage
2018 Budget is entered into VBMS and submitted to MFEM.	100	Percentage
Gradually phase out manual cash book system from manual to Open VEMIS (Targeting schools with reliable internet access)	100	Percentage

Asset & Administration Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

completed		
Capital Works Plan are completed and approved.	100	Percentage
MoET Finance Policy is approved.	100	Percentage

Information & Communication Technology Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Policy and Planning Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Research Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Human Resource Development Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

SEO Conference & Workshop

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Education Services Unit

Objective

- To assist the Director of Education Services to oversee the implementation of the work plan for the respective units within the Education Services Directorate.
- To manage and oversee the implementation of the activities for the delivery Early Childhood Care & Education, Primary Education, Secondary Education, Technical and Vocational Education and Training in Schools, National Education Programs, and the National School Sport.
- To support school communities and teachers to develop education outcomes at all levels;
- To manage and administer schools at all levels throughout Vanuatu to provide quality education outcomes; and
- To support the development and implementation of Education Services policies for a clear and effective service-deliveries at the following levels of provincial, zone, school, institutions and scholarship.

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Malekula in MALAMPA province		

National Early Childhood & Care Education Unit

Objective

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Early Childhood Care Education Unit Business Plan.	100	Percentage
ECCE new curriculum training provided and reported on	100	Percentage
Management & monitoring Observation tool training provided and reported on	100	Percentage
Training on early identification on disability & special needs is provided & reported on	100	Percentage
Progress reports on the progress of the project produced by World vision and approved by MoET	100	Percentage
Encourage and support all five year old to attend at least one year of Kindy in readiness for class1	100	Percentage
Increase the efficiency of ECCE teachers and Kindy support by having incentives for the most effective branch association (this is to ensure program continuity)	100	Percentage
Monitoring and reporting on the Observation tool by used teachers	100	Percentage
Introducing readiness tool to parents of 3 year olds	100	Percentage

Primary Education Unit

Objectives

- To manage the National Education policies and procedures and to supervise, coordinate and ensure effective administration and high standard of Primary Education in Vanuatu.
- To continuously provide and support government and government assisted primary schools throughout Vanuatu.
- To effectively and efficiently coordinate and administer primary school operations.

Means of Service Delivery

- Coordinate teacher management in schools.
- Provide teachers with adequate support services to deliver quality education.
- Coordinate quality teaching and learning materials/resources to support primary schools.
- School grants are provided to government and government assisted primary schools.
- Coordinate and implement the Basic Education Policy

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
All school age children should have access to primary education at the right age	98	Percentage
Coordinate placement of primary teachers to all schools	100	Percentage
Provide in-school support to all government and government-assisted primary schools to support teachers, parents and the community	70	Percentage
All Government and Government assisted primary school receives school grants.	100	Percentage
Primary school heads produce management and financial reports of their schools.	95	Percentage
Provide assistance to the development of Provincial Education Boards and education Authorities in the development of their policy guidelines and school policies	75	Percentage
Basic Education Policy approved and implemented	50	Percentage
Management of school lands issues	80	Percentage

Secondary Education Unit

Objectives

- To manage the National Education policies and procedures and to supervise, coordinate and ensure effective administration and high standard of Secondary Education in Vanuatu.
- To continuously provide and support government and government assisted secondary schools throughout Vanuatu.
- To effectively and efficiently coordinate and administer secondary school operations

Means of Service Delivery

- Coordinate teacher training at pre-service and in-service levels for secondary schools
- Provide teachers with adequate support services to deliver quality education
- Support secondary schools to providing quality educational materials
- Coordinate quality teaching and learning materials/resources to support secondary schools.
- Manage minimum standards of schools.
- Finalize the Secondary Education Policy
- Conduct research on science equipment improvement.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of Secondary Education Unit Business Plan.	100	Percentage
Coordinate placement of secondary teachers to all schools	100	Percentage
Provide in-school support to all government and government-assisted secondary schools to support teachers, parents and the community	70	Percentage
All Government and Government assisted secondary schools receive school grants.	100	Percentage
Secondary school principals produce management and financial reports of their schools	100	Percentage
Increase the efficiency of education services (increase retention rates, decrease repetition rates)	75	Percentage
All school age children have access to junior secondary education	100	Percentage
Secondary Education Policy approved	100	Percentage
Science equipment improvement Research findings approved	100	Percentage

Technical, vocational Education and Training in Schools Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

National Education Programs Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the National Education Programs Unit Business Plan.	100	Percentage
Health Promoting school program is implemented to achieve the minimum quality standards	98	Percentage
School to have an emergency prevention and response plan	100	Percentage
Gender equity in Education is promoted and fairness is observed and taught to students	70	Percentage
Open distance learning is established in school and provide second chances to school leavers to complete their secondary education	100	Percentage
Health Promoting school program is implemented to achieve the minimum quality standards	95	Percentage
Report produce on the implementation of TC PAM response plan	100	Percentage
MoET El Nino response plan approved.	100	Percentage
6 workshops to be undertaken in capacity building in Inclusive Education awareness and training to teachers (main stakeholders in	40	Percentage

the provinces)		
Coordinate national education programs/activities such as Francophone/Commonwealth day, children's/disaster/disability days	100	Percentage
Coordinate Health Promoting School program/activities in schools	100	Percentage
Coordinate Open Distance Learning and other national program activities and coordination	100	Percentage
Report produce on the implementation of TC PAM response plan	100	Percentage

Training & Scholarship Coordination Unit

Objective

- To manage and coordinate scholarships for relevant and appropriate tertiary and post schooling education in line with the Provincial Skills Strategies and the National Human Resource Plan to meet the qualified and skilled labour force demands and needs of Vanuatu.

Means of Service Delivery

- Review, develop and implement scholarship and training policies.
- Assist the National scholarship and Training Board in managing the carrying out of the functions and implementation of the decisions of the board as stipulated in Education Act No.9 of 2014.
- Students are awarded scholarships and training based on the National Human Resource Development Plan and Provincial Skills Strategies.
- Source adequate funding to fund scholarships and trainings.
- Students are graduated to be absorbed into the labour workforce.
- Effective and efficient management of Government funded scholarships scheme.
- Proper monitoring and reporting of Scholarship and training programs and activities.
- TSCU Policy design to emphasize strategic plan on Human Resources preparation for Vanuatu Institute of Higher Education (VIHE)

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implement Division 3 of the Education Act No.9 of 2014.	100	Percentage
Scholarship allocation of areas of study is based National Human Resource Development Plan and Provincial Skills Strategies.	100	Percentage
Donor funded and Government scholarship awardees are selected based on academic merits.	100	Percentage
Finalized and implement scholarship operational policies, guidelines and procedures.	100	Percentage

Adequate funding for scholarships is secured from donors, Vanuatu government and other sources.	100	Percentage
Successful completion and graduation of students.	90	Percentage
Regular monitoring and reporting of scholarships activities done.	100	Percentage
Compiled national lecturer/trainer profile	100	Percentage
VanGov scholarship becomes inclusive of TVET and higher Education and Training with awards targeted VIHE HR supply by an increase of 10%.	60	Percentage
Increase foreign scholarship awards at post-graduate studies	20	Percentage

Technical & Vocational Education and Training Unit

Objectives

- To support and administer appropriate and relevant TVET and post schooling education in line with the Provincial Skills Strategies and National Human Resource Plan at all levels of education throughout Vanuatu.

Means of Service Delivery

- Review and develop legislations relating to TVET and post-schooling including VIT Act No. 24 of 2001.
- Review, develop and implement TVET and other training policies.
- Assist the Vanuatu Qualifications Authority in managing the carrying out of the functions and implementation of the decisions of the Provincial Training Boards as stipulated in VQA Act No.1 of 2014.
- Relevant and appropriate Trainings are carried out and delivered based on the National Human Resource Development Plan and Provincial Skills Strategies.
- Source adequate funding for training programs and activities.
- Students are trained and qualified to enter the labour workforce.
- Effective and efficient management of government, donor funded and other types of funded training programs and activities throughout Vanuatu.
- Develop partnerships with other training organizations and providers such as VARDTCA.
- Establish TVET Centre's in all the provinces.
- Proper monitoring and reporting of training programs and activities.
- TVET Policy Consolidated

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Technical & Vocational Education and Training Unit Business Plan.	100	Percentage
TVET and Post Schooling is included in the Tertiary Education Legislation and approved by Parliament.	100	Percentage
TVET and other Training policies and work-plans are implemented and programs and activities are reported on.	100	Percentage
Adequate funding is allocated and made available for programs and	100	Percentage

activities.		
Monitoring reports on the implementation of Tertiary Education Act (Sections dealing with TVET) as well as their work plans are done.	100	Percentage
Assistance provided towards the development of Provincial Skills Strategies and National Human Resource Development Plan.	100	Percentage
Assistance towards the implementation of the National Skills Development Strategy is provided.	100	Percentage
Partnerships and assistance towards the Provincial Training Boards, VARDTCA, TVET centres and other providers are established and provided.	100	Percentage
Successful completion, graduation of students and absorption into labour market.	100	Percentage
Provincial TVET Offices established	90	Percentage
Implementation of the Technical & Vocational Education and Training Unit Business Plan.	100	Percentage

Higher Education Unit

Objective

- To support, administer and deliver a quality higher education for all citizens throughout Vanuatu.

Means of Service Delivery

- Review and develop legislations relating to higher education and training.
- Review, develop and implement higher education and training policies and plans.
- Assist the Vanuatu Qualifications Authority in managing and ensuring that higher education and trainings delivered to citizens are of quality and value as required in VQA Act No.1 of 2014.
- Relevant and appropriate higher education and trainings are carried out and delivered based on the National needs.
- Source and provide adequate funding for higher education and trainings programs and activities.
- Students are trained and qualified to enter the labour workforce.
- Effective and efficient management of all types of funded higher education and training programs and activities throughout Vanuatu and in other countries.
- Develop partnerships with other higher education and training organizations, providers and universities.
- Establish USP, AUPEL AUF and other appropriate centres in all the provinces.
- Proper monitoring and reporting of higher education and training programs and activities.
- VITE/ISU and VIT review and re-designing of courses and lecturers/trainers upgraded.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Higher Education Unit Business Plan.	100	Percentage

Higher education and training is included in the Tertiary Education Legislation and approved by Parliament.	100	Percentage
Higher education and training policies and work-plans are implemented and programs and activities are reported on.	100	Percentage
Adequate funding is allocated and made available for programs and activities.	100	Percentage
Monitoring reports on the implementation of Tertiary Education Act (Sections dealing with Higher education and Training) as well as their work plans are done.	100	Percentage
Assistance provided towards the development of Provincial Skills Strategies and National Human Resource Development Plan.	80	Percentage
Assistance towards the implementation of the National Skills Development Strategy is provided.	80	Percentage
Partnerships and assistance towards other higher education and training boards plus other providers are established and provided.	100	Percentage
Successful completion, graduation of students and absorption into labour market.	100	Percentage
VIT courses re-designed to meet VQA standards	100	Percentage
90% of non-compliance on lecturer qualifications being addressed.	100	Percentage

Teacher Education Unit

Objective

- To support and administer the delivery of a quality teacher education and training program to enable better teaching and learning outcomes.

Means of Service Delivery

- Review and develop legislations relating to teacher education and training.
- Review, develop and implement teacher education and training policies and plans.
- Assist the Vanuatu Institute of Education in managing and ensuring that teacher education and trainings delivered to citizens are of quality and value as required under the VITE Act No.25 of 2001.
- Relevant and appropriate teacher education and trainings are carried out and delivered based on the required needs.
- Source and provide adequate funding for teacher education and trainings programs and activities.
- Students are trained and qualified to enter the teaching workforce.
- Effective and efficient management of all types of funded teacher education and training programs and activities throughout Vanuatu.
- Develop partnerships with other teacher education and training organizations, providers and universities.

- Manage In-service program as well as establish other appropriate and sustained professional development structures in all the provinces.
- Proper monitoring and reporting of teacher education and training programs and activities.
- VITE/ISU and VIT review and re-designing of courses and lecturers/trainers upgraded.
- Teacher Education and Professional Development Policy.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Teacher Education Unit Business Plan.	100	Percentage
Teacher education and training legislation is reviewed, developed and approved by Parliament.	100	Percentage
Teacher education and Training policies and work-plans are implemented and programs and activities are reported on.	100	Percentage
Adequate funding is allocated and made available for programs and activities.	100	Percentage
Monitoring reports on the implementation of teacher education and training as well as their work plans are done.	100	Percentage
Assistance provided towards the development of Teacher workforce plan.	100	Percentage
Effective In-service training program provided and continuous support to staff professional development.	100	Percentage
Partnerships and assistance towards other teacher education and training institutions plus other providers are established and provided.	100	Percentage
Successful completion, graduation of students and absorption into teaching force.	100	Percentage
VITE courses re-designed to meet VQA standards	100	Percentage
90% of non-compliance on lecturer qualifications being addressed.	100	Percentage
ISU maximizes summer & winter courses in terms of compliance to TSC Act – untrained teachers trained up to an increase of 10%	100	Percentage
Teacher Training and Development Policy developed	100	Percentage
Policy framework completed by VITE 1st draft completed	100	Percentage

Activity MEIB: Information & Communication Services

Activity Cost: 10,605,012

Objectives

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

Means of Service Delivery

- Establish and strengthen the Communication and Information Unit and manage the office effectively and efficiently.
- Develop policies, guidelines, procedures, processes and systems for managing Communication and Information Unit.
- Manage the development, implementation, monitoring and reporting of its corporate and annual work-plan including the Communications Strategy.
- Ensure that adequate resources are made available to carry out its mandated responsibilities
- Provide and submit regular monitoring and evaluation reports to the senior management.
- Finalize the Education Communication Strategy
- MoET activities Effectively communicated to the general public including the stakeholders/Communities

Performance Measurement (Service Targets)

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

School Statistics and Mapping Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Activity MEIC: Maintenance & Utilities

Activity Cost: 159,933,692

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Contracts and Agreements

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Facilities Maintenance Fund

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Activity MEID: Provincial Education Offices & Education Authorities

Activity Cost: 128,295,665

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

Objectives

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

Means of Service Delivery

- Manage and operate schools.
- Conduct teacher support visits to all schools.
- Coordinate examination processes.
- Facilitate teacher postings.
- Conduct School Management mentoring.
- Manage the implementation of Open Vanuatu Education Management Information System.

- Coordinate and supervise facilities project.
- Provide Early Childhood Care & Education, primary, secondary and training provider support.

Performance Measurement (Service Targets)

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

Government Assisted Education Authority

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Implementation of the Business Plan for the following education authorities; Catholic, Protestant, Presbyterian, Seventh Day Adventist, Churches of Christ, Apostolic, Bahai, Assemblies of God,	100	Percentage

Anglican Church of Melanesia, and Neil Thomas Ministry.		
Teacher observation reports produced.	100	Percentage
Examination years sit national and regional exams.	100	Percentage
Timely implementation of teacher postings.	100	Percentage
School Improvement Plans received from schools.	100	Percentage
100% survey forms return and all school data are entered into open VEMIS on time.	100	Percentage
Project progress reports are produced.	100	Percentage
Provincial Early Childhood Care & Education primary, secondary and training provider quarterly reports produced.	100	Percentage

PROGRAM MEJ: EDUCATION & TRAINING SERVICES

Program Cost: 7,177,222,361
Cash Grant & Aid in Kind : 5,900,000

Program Objectives

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

Activity MEJA: School Advisory & Improvement

Activity Cost: 104,806,235

School Improvement Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
200 teacher's inspection reports.	100	Percentage

40 schools inspection reports	100	Percentage
60 implementation plan and report for secondary schools.	100	Percentage
Primary schools principals leadership training manual	100	Percentage
Teachers standards indicators	100	Percentage
406 copies of School Improvement Annual Plans and reports from primary schools	100	Percentage

Zone Curriculum Advisors

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Activity MEJB: Curriculum & Assessment

Activity Cost: 127,907,578
Cash Grant & Aid in Kind: 5,900,000

Curriculum Development Unit

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Target)

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

Examination & Assessment Unit

Objectives

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

Means of Service Delivery

- Develop and Coordinate administration of all National Internal Assessment Tasks
- Carry out Quality Assurance Measures as prescribed in the Rules and Procedures and NARP in Assessment to ensure accuracy, reliability and validity in the administration, implementation and result processing of all National Internal Assessment Programs of 2017. Examples:

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

Performance Measurement (Service Target)

Description	Quantity	Unit of Measure
Implementation of the Examination and Assessment Unit Business Plan.	100	Percentage
Titan Item Analysis Reports for all subjects of 2018 examinations	100	Percentage
2017 Examination analysis report approved and submitted to Senior Management.	100	Percentage
Assessment Resource Tool for Teaching and Learning (ARTTLe) documents completed, training provided for teachers and ready for administration in all Year 3, 5 and 7 classrooms in the country.	100	Percentage
VANSTA 4 and 6 administered.	100	Percentage
Quality Assurance Measures are administered for national contractors and schools. • School Based Assessment Workshop (identified schools/teachers) • Workshop for national Writers, Moderators and Markers. • School Assessment Coordinators	100	Percentage
Item Bank folder and template developed and ready for use.	100	Percentage

Activity MEJC: Grants

Activity cost: 1,563,775,913

Objective

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

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

Means of service delivery

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

Performance Measure (Service Target)

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

Activity MEJD: Teachers

Activity cost: 5,380,732,635

Teacher recruitment and management

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Target)

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

Unposted Teachers (Primary & Secondary)

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Target)

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

All Teachers Incidentals

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Target)

Description	Quantity	Unit of Measure

Transfer costs, home island claims, and training costs are paid for Teachers.	100	Percentage

Vanuatu National University

Objectives

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

Means of Service Delivery

- Tertiary Education Act legislated by parliament.
- Vanuatu National University Act legislated by parliament.

Performance Measure (Service Target)

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

Vanuatu Institute of Teacher Education

Objectives

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

Means of Service Delivery

- Recruit Vanuatu Institute of Teacher Education teachers within Vanuatu Institute of Teacher Education teachers appropriated budget ceiling to fill vacant positions at Vanuatu Institute of Teacher Education.

- Advice Vanuatu Institute of Teacher Education to recruit and use school operational budget to fill vacant positions if Vanuatu Institute of Teacher Education teacher budget is not sufficient.

Performance Measure (Service Target)

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

In Service Unit

Objectives

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

Means of Service Delivery

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

Performance Measure (Service Target)

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

Unposted Education Teachers

Objectives

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

Means of Service Delivery

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

Performance Measure (Service Target)

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

Vanuatu Institute of Technology

Objectives

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

Means of Service Delivery

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

Performance Measure (Service Target)

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

Distance & Flexible Learning Education

Objective

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Distance education and flexible learning legislation is reviewed and approved by Parliament.	100	Percentage
Distance education and flexible learning policies and work-plans are implemented and programs and activities are reported on.	100	Percentage
Adequate funding is allocated and made available for programs and activities.	100	Percentage
Monitoring reports on the implementation of distance	100	Percentage

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

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT

Introduction

Ministry Cost 9,250,152,987

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

PROGRAM MFA: CABINET SUPPORT

Program Cost: 87,153,542

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: 87,153,542

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 it's tabling in Parliament, together with relevant statements on the Budget.

- To present submissions to the Council of Ministers on policy and other matters that come within the Ministry's responsibilities and to brief the Council on the financial implications of submissions presented by other ministers.
- To efficiently manage resources allocated by the Parliament for Portfolio Management.

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Production of the Budget for the next fiscal year and its tabling in the Parliament in accordance with legislative requirements.	1	Number of Budget passed
Production of the half-year Economic and Fiscal Update and Budget Policy Statement by June and September respectively each year.	2	Number of Report approved and published dates
Adherence to budget allocated by the Parliament.	1	Number of Financial reports published and dates

PROGRAM MFB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost 509,214,174

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

Objectives

- To exercise overall management and direction of the department of Customs and Inland Revenue
- To provide administrative and corporate support to the Executive and to departments

within the Ministry

Activity MFBA: Ministry Executive & Internal Audit

Activity Cost 132,664,954

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

Objectives

- Administer and manage the function of the Customs and Inland Revenue operation;

- Provide high level of advice to the Customs and Inland Revenue management on financial management issues, policies and legislation;

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

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Government revenue target is collected through ASYCUDA and RMS systems	100	Percentage
	Section monthly report received	1	Number of report produced and approved
	Develop, implement and monitor department's policies and procedures	100	Percentage
	Business Plan and Budget Initiatives are produced in accordance to the Ministry of Finance and Economic Management guidelines	1	Business Plan and Budget are finalized
	Officers are recruited to the appropriate structure	152	Permanent

			officers

Activity MFBB: Corporate Services

Activity Cost *239,314,191*

Objectives

- Provide administrative and corporate support to the Customs and Inland Revenue executive
  and to the section within the department;

- Deliver a timely service which are essential and expected by its valued customers;

- Facilitate good financial management and accounting programs;

- Guarantee a sustainable human resource management and development.

Means of Service Delivery

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Process all overseas and local travelling for executive and officers	99	Number of travels processed annually
	LPOs are processed appropriately to meet the business plan activities and according to the approved allocated budget	20	Number of LPOs processed daily
	Compile and submit the department Business Plan	1	Number of Business Plan is finalized
	Compile and submit the department Budget	1	Number of Budget is finalized

	Coordinate and deliver staff trainings	60	Number of staff attended training
	Individual work plan is developed with the officers and compiled with all sections and delivered to the PSC in January	140	Number of appraisal submitted

Activity MFBC: Information Services

Activity Cost *137,235,029*

Objectives

- To maintain Customs and Inland Revenue (DCIR)'s computerised revenue collection systems in particular, ASYCUDA and RMS7;

- To create and maintain databases required for use by Customs and Inland Revenue sections;

- To provide departmental information technology network and ensuring a constant connectivity for all DCIR users, so that they can perform their respective duties effectively;

- To ensure all DCIR's websites, web portals and web services are continually updated and accessible to respectives users and viewers;

- To ensure all technology assets are acquired, updated, deployed, and maintained.

Means of Service Delivery

- The Customs and Inland Revenue ICT section meets regularly to consider all ICT related issues affecting the department and it's users and provide trainings on system-usage and general ICT knowledge, and ensuring that all revenue collection systems such as the ASYCUDA World and the RMS7 is well maintained.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Regular and thorough backups of the department computer applications on a daily basis	1	Daily

	Submit monthly report to DCIR Executive team	12	Number of reports produced
	Monthly section meetings	12	Number of meeting minutes recorded
	Systems are properly utilized to collect correct amount of revenue required by the Government	100	Percentage
	Users of the ASYCUDA World and RMS7 systems are trained	100	Number of users attended training
	Upgrade RMS7 phase II to RMS7 phase III	100	Percentage
	ASYCUDA and RMS7 are operational during business hours	100	Percentage
	Websites, Portals and Services are regularly updated and are operational at all times	100	Percentage
	New Technology assets are purchased, upgraded, deployed and maintained	100	Percentage

PROGRAM MFC: FINANCIAL AND ECONOMIC MANAGEMENT

Program Cost: 801,680,170

Objectives

- To provide advice to the Minister for Finance and Economic Management and the Government on economic, financial and sectoral policy matters.
- To support the preparation of the National Budget and related Statements to the Parliament.
- To efficiently and effectively administer the Public Finance and Economic Management Act No. 6 of 1998.
- To ensure that there is an independent internal review of the Ministry's systems, controls and procedures.

Activity MFCA: Economic Policy Development

Activity Cost: 64,634,258

Objectives

- To provide economic advice that promotes macroeconomic and financial stability and sustainable long-term development and growth of Vanuatu's economy
- To coordinate the Half-Yearly Economic and Fiscal Update, the Fiscal Strategy Reports

and the Minister for Finance and Economic Management's Budget speech

- Provide efficient and timely economic advice to the Minister of Finance and the Government
- Develop the best domestic forecasting models and framework in Vanuatu
- Drawing on the review of forecasting - build the capabilities of staff, developing robust forecasting methodologies
- Quality assurance of forecasting methodologies by way of having reviews
- Developing models that enhances our macroeconomic capacity and stands external scrutiny (documented model with well understood characteristics that can be sustained by staff at the Economic Unit).

Means of Service Delivery

- Regular meetings of the Macroeconomic Committee (MEC) are held to monitor economic performance
- Economic outlook (GDP forecasting) to the Ministerial Budget Committee (MBC) to inform of effective policy decisions towards National Budget preparations.
- Staff of the newly established Economic Unit prepare economic policy advice, macroeconomic projections and analyses for the Minister for Finance and Economic Management, the MEC and the MBC.
- Economic unit staff also represents the Ministry in meetings with other Government agencies and Departments, the private sector, non-government organisations, development donor partners and international organisations
- To undertake economic analyses across all four sectors (Monetary, Fiscal, External and Monetary) of the economy and prepare economic analysis for the Minister of Finance and Economic management, the Government and the public at large and
- To undertake economic visits across the country and perform economic analysis on the supply side of the economy.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Fiscal Strategy Reports are produced.	1	No. of report annually
The macroeconomic framework of the Budget is produced by the end of April each year.	1	Framework produced and approved dates
Produce and publish Economic Research Papers on important economic issues for purpose of providing quality advice to the minister of Finance and the MEC.	4	No. of papers produced and approved per annum
Present to MEC a GDP forecast that is based on a more realistic data.	2	No. of GDP forecasts produced and approved
Produce and publish the Budget Policy Statement	1	Policy produced and approved date

Provide annual and medium term forecasts on economic indicators e.g. GDP, CPI, Tax Policy and the resource envelope.	2	Forecast produced and approval dates
Involve in budget appraisals and provide quality advice to MBC during MBC meetings	2	No. of Appraisals produced and approval dates
The Budget Policy Statement, the Half-Yearly Economic and Fiscal Updates are produced in accordance with Legislative requirements.	1	Accomplished before Budget is debated
Organise meeting for the Macro Economic Committee (MEC) to discuss GDP forecast and issues affecting the Vanuatu Economy.	4	No. of MEC meetings per annum
Produce and Publish half year Fiscal Strategy Report and Fiscal Strategy Report (FSR) as mandated in the PFEM Act.	2	No. of Reports produced and approval dates

Activity MFCC: Government Financial Services

Activity Cost: 737,045,912

Objectives

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

Means of Service Delivery

- All aspects of fiscal and budgetary policy, particularly relating to taxation, revenue, expenditure, public sector finance and public debt management;

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

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

- Treasury is to fully adhere to the Public Finance and Economic Management Act 1998.
- To have continuous development and improvement of skill enhancements among staff, and also provide training to line agencies.
- To encourage internal and external review of evaluation of strategies, processes and outcomes.
- To prepare and provide estimates of aggregate Government receipts, outlays and financing transactions, including off-Budget transactions
- To manage the annual Budget processes , including the preparation of budget circulars and execution of the budget
- To be the secretariat of the Ministerial Budget Committee (MBC)
- To manage the collection and analysis of annual budget estimates for individual agencies, including analysis of all budget bid documents and manage the negotiation process
- To analyse performance of Government Business Enterprise Unit (GBEU) for inclusion in fiscal and economic statements
- To provide advice to the ministers and senior officers on fiscal policy matters (including taxation, and revenue policy), economic issues and conditions, Budget strategies and procedures, new expenditure proposals and saving options
- To prepare fiscal statements and budget documentation for internal and external purposes.

The Government Business Enterprise Unit, located in the Director-General's Office, monitors the performance of government enterprises to ensure that agreed performance targets are achieved.

- A Tenders Board is established through the Tenders Board Act No 10 of 1988.
- The Board's role is to ensure that tenders put out by the government using public funds adhere to the rules and conditions stipulated in the financial regulations of the Republic of Vanuatu. The Board is made up of an independent chairman (who is not a public servant), senior officials – mainly Directors-General from the Ministry of Finance and Expenditure Management and the Ministry of Infrastructure and Public

Utilities – and senior officials from government ministries, when required. A Secretary is appointed from the Ministry.

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Tenders called for are processed and approved in a timely way and bidders are informed of the outcomes within a month of the Tenders Board's decision.	All	No. of tenders received per annum
Production of timely monthly reports by Treasury	12	No. of reports produced and approved
Treasury to have monthly meetings with the Cash flow committee comprises of the Accounts section; Customs Department and the Reserve Bank of Vanuatu (RBV)	12	No. of meeting minutes recorded
Production of Budget Policy Statement no later than 30th day of September annually.	1	Policy produced and approval dates
Production of the Half-year Economic and Fiscal Update before the 30th of June annually.	2	Updates produced and approval dates
Production of a Governments Fiscal Strategy Report immediately after the introduction of the Bill for an Annual Appropriation Act.	1	Strategy produced and approval dates
Release of Budget Ceilings for the next financial year as scheduled in the current Budget Cycle/Timetable.	1	Budget ceiling release and approval dates
MBC to assemble for deliberations on Budget Ceiling and Budget Submission for the next Financial Year as scheduled in the Budget Timetable.	3	No. of MBC seating's recorded
MBC final decisions are to be submitted to the Council of Ministers (COM) as scheduled in the cycle.	3	No. of COM papers produced and approved
Budget Books are delivered to Parliament two weeks before the Bill of the Appropriations Act is debated.	1	Budget books production and approval dates
Production of monthly statements of accounts	Bi-	No. of statements produced

for all ministries.	annually	
Bi-monthly payment runs of suppliers' bills.	12	No. of statements produced

PROGRAM MFD: NATIONAL STATISTCIS OFFICE

Program Cost: 173,065,161

Activity MFDA: National Statistical Collection, Analysis & Reporting

Activity Cost 25,553,717

Objectives

- To collect, compile analyse and supply economic and social data to users in government (including planners, decision-makers in all levels of government), the private sector and international organisations.
- To provide training for users in the collection and use of the data.

The National Statistics Office (NSO) is an independent organisation under the Ministry of Finance and Economic Management (MFEM) and is headed by the Government Statistician. The Office is responsible for the collection, compilation and dissemination of official statistics in Vanuatu.
- The Government Statistician provides advice on all statistical matters, and acts as the official authority on statistical standards, including coordination of all statistical activities of Government departments.
- The NSO provides an information service to the Government, the private sector, regional & international agencies, researchers and the public at large.
- Economic, social and demographic statistics are compiled.
- Statistics on national accounts, trade (import/export), consumer price index, vehicle registration, labour, construction, agriculture statistics, Government Finance (GFS), population, tourism, hotel, cruise-ship, Environment and other economic and socio-economic indicators are compiled and disseminated through printed reports, internet, presentations, workshops and press releases.
- The Office provides specific information upon request on a user-charge basis.

Activity MFDB: Provincial Statistics Offices

Activity Cost ***147,511,444***

Objectives

1. To collect, compile, analyse and supply provincial economic and social data to users at the provincial and national government level, as well as the private sector, regional and International organisations.

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 offical statistics in the provinces.

PROGRAM MFE: PAYMENTS ON BEHALF OF GOVERNMENT

Program Cost: 6,010,613,484

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: 4,802,613,484

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
No late interest penalty charges	50	Percentage of debt from total payments from GoV

Activity MFEC: Central Payments
Activity Cost: 4,812,591,556

Objectives

- To meet the Governments financial obligations and contingent liabilities

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Obligations met by specified payment dates	100	Percentage

Activity MFED: Former Leaders Payment

Activity Cost: 20,000,000

Objectives

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Timely payments of former leaders' entitlements.	100	Percentage

PROGRAM MFF: REVENUE COLLECTION

Program Cost 343,615,260

Objectives

- To collect revenue through assessment and receipting of customs duties, excise tax, value added
tax (VAT) and service fees;

- To facilitate legally traded goods across our borders;

- To improve importers and exporters voluntary compliance through education and awareness services;

- To ensure the correctness and accuracy of duties and taxes paid to Customs through Post Clearance Auditing;

- To contribute to reducing cost of doing business in Vanuatu by modernizing organizational structure from current tax and clearance type model to functional model;

- To introduce new ICT system with the aim of improving facilitation and international trade and promoting private sector lead growth.

Activity MFFA: Customs and Excise Collections

Activity Cost *127,211,223*

Objectives

- To collect legislated government revenue from customs and excise duties, VAT at importation, fees and charges of which the Ministry of Finance and Economic Management is responsible;
- To facilitate legally traded goods at the borders;
- To ensure voluntary compliance to customs and related laws by importers and exporters;
- To ensure the correct and accurate assessment and collection of duties and taxes through audits;
- To simplify and harmonize customs procedures by automating standard operating procedures and make trade environment more conductive and predictable to business community;
- To manage granting and usage of duty concessions and apply preferential tariff treatments, as against most favorite nations treatments, in accordance with applicable risk management and the regulatory framework;
- To introduce new ICT support systems with the aim of improving facilitation of international trade and promoting private sector lead growth.

Means of Service Delivery

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Roll out awareness and training program	4	Quarterly
	Manage and maintain zero outstanding collections	100	Percentage
	Collect monthly returns from domestic exercise manufacturers, duty free shops, car dealers and fuel	31	Tax return received
	Facilitate parcel post clearance through Post Office	50	Parcel cleared monthly
	Inspect documents in yellow lane	2	Days
	Process entries directly selected to Green Lane	1	Day
	Collect and deposit revenues collected	1	Daily
	Collect Budgeted revenue	100	Percentage
	Release of inbound and outbound cargo	1	Daily
	Participate in selectivity meetings	4	Minutes approved
	Facilitate duty exemptions (personal relieves, economical relieves, charitable relieves, temporary import relieves,	60	Exemption letter issued

	diplomatic relieves, aid and national funded project relieves)		monthly
	Apply preferential tariff treatments (outsideMFN)	500	Tariff lines

Activity MFFB: VAT Collections

Activity Cost *127,733,318*

Objectives

Activity Costs : vt 126,733,318

- To collect targeted VAT revenue and VAT revenue needs of government;

- To provide timely, clear and correct professional advice to client's obligations;

- To provide efficient, effective and economic services to clients;

- To administer firmly but fairly the VAT legislation and other relevant legislations;

- To keep non-compliance at a minimum and voluntary compliance at a maximum desired level;

- To be able to implement any new tax regime;

- To have the required capacity to deliver.

Means of Service Delivery

- Good management and continued operations of effective, efficient and economical process;

- Taxpayers are assisted to voluntarily comply with taxations requirements telephone, correspondence and over the counter;

- All taxation receipts are collected, secured and made available to GOV, tax payments banked the day after collection;

- Collect overdue taxes to protect integrity of tax system;

- Taxpayers' tax liability updated with continues timely processing and entry tax returns;

- Provide media coverage on the main dates of filing and paying all taxes, condicted tax awareness;

- High risk tax payers are audited regularly. This based on good risk management complete audit tasks according to plan.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Taxpayers revenue collections meet budgeted	100	Percentage
	Refund checks	104	Audit checks
	Full audit one single period	104	Audit
	Full audit up to 3 periods	200	Audit
	Full audit more than 3 periods	128	Audit
	Specific audit checks	128	Audit checks
	Comprehensive audit checks	2	Audit checks
	Conduct partnership meetings with industry respresentatives	2	Number of minutes recorded
	Received funds are deposited at Finance Central Cashier	5	Number of working days
	Collect overdue taxes	100	Percentage
	Year on year eveluation of outstanding	20	Percentage
	Received applications and returns are processed and updated	5	Working days
	Clients are informed of their liabilities	10	Working days
	Taxpayer applications and return are filed	10	Days or being processed
	Cheques are processed	15	Working days

Activity MFFC: Rates and Taxes Collection

Activity Cost *88,670,719*

Objectives

Activity Costs : vt 88,670,719

- To provide timely, clear and correct advice to clients to assist them with their tax/fee obligation;

- To provide efficient, effective and timely services to clients;

- To administer firmly but fairly all tax legislations administered by the Inland Revenue Division;

- To keep non-compliance at a minimum and voluntary compliance at a maximum desired levels;

- To be ready to implement any new tax rates;

- To efficiently and effectively collect, record and bank all revenue collected.

Means of Service Delivery

- Good management and continued operations of effective, efficient and economical processes;

- Taxpayers are assisted to voluntarily comply with taxation requirements by telephone, correspondence and over the counter;

- All taxation receipts collected, secured and made available to government, tax payments banked the day after collection;

- Taxpayers' rates and tax liability updated with continued timely processing of rates and tax returns;

- Enforcement of timely filled, and timely payments made;

- Provide media coverage of the main dates for filling and paying all taxes, conduct tax awareness programs in schools, and assist with coverage in Vanuatu's educationl urriculum;

- Collect overdue taxes to protect intergrity of tax system;

- Develop risk management framework to analyze risk to revenue and trade fairness as regulator.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Clients are informed of their liabilities	10	Number of working days
	Received applications and returns are processed and updated	5	Number of

			working days
	Conduct partnership meetings with industry representatives	2	Number of minutes recorded
	Taxpayers revenue collections meet budgeted	100	Percentage
	Year on year evaluation of outstanding checked	20	Percentage
	Collect overdue taxes	100	Percent collect with 6 months
	Taxpayer applications and returns are filed	10	Number of days of being processed
	Cheques are processed	15	Number of working days

PROGRAM MFG: BORDER CONTROL AND ENFORCEMENT

Program Cost 124,627,721

Objectives

- To undertake customs clearance on vessels, yachts, aircrafts and people arriving and departing
  Vanuatu especially from the northern to the southern part of the country;

- To ensure Vanuatu borders are protected for the welfare of our citizens;

- To collect customs taxes, fees and facilitate trade;

- To encourage voluntary compliance through educational awareness program through the country

Activity MFGA: Border Control

Activity Cost 101,993,214

Objectives

- To protect the society through interception/deterrence of trade in restricted and prohibited goods

at the Vanuatu borders;

- To process through the immigration primary role functions for the people arriving into Vanuatu
and departing from Vanuatu;

- To facilitate ligitimate trade in goods;

- To collect customs taxes and fees;

- To encourage voluntary compliance through educational awareness program on border security
throughout the country.

Means of Service Delivery

- To process customs clearance for inbound and outbound international vessels, yachts and aircrafts at the all provices;

- To process people arriving into Vanuatu and departing from Vanuatu at the all provinces;

- To ensure management and control ol international cargoes;

- To ensre importers, exporters, ships/aircrafts agents and masters/captains of vessels/aircrafts
comply with customs laws;

- To assess and collect customs duties, taxes and fees.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Travelling passengers clearance	100	Percentage
	Travelling passengers clearance	100	Percentage
	Travelling passengers clearance	100	Percentage
	Crew processing - Vessels and Aircrafts	915,000	Crews
	Passengers processing - Vessels and Aircrafts	19,249,300	Passengers
	Number of containers imported and exported	24,100	Containers
	Boarding and clearance of small crafts	525	Yachts

	Boarding and clearance of inbound and outbound international aircrafts	3,600	Aircrafts
	Boarding and clearance of inbound and outbound international vessels - Cruises and Cargo vessels)	380	Vessels
	Cargo management and examinations	100	Percentage
	Vessels, small crafts and aircrafts clearance	100	Percentage
	Collect assessed customs duties, taxes and fees	100	Percentage
	Clearance of general cargo imported	774,749,600	kg
	Clearance of general cargo exported	12,000	kg

Activity MFGB: Investigation and Legal

Activity Cost *22,634,507*

Objectives

- To facilitate legitimate trades;

- 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.

Means of Service Delivery

The Legal, Intelligence and Investigation section is responsible for conducting investigations on tax law infractions and for providing legal advice on this and other matters that come within the department and Ministry's responsibilities.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Detection or seizures of prohibited or prohibited imports & exports	10	Cases reported on a monthly basis
	Compliance efforts and tasks force enforcement to collect outstanding debts	95	Percentage of outstanding revenue is co

	Staff awareness on changes to Customs act, the VAT act and the Taxpayer Services act and regulations	3	Number of awareness conducted
	Outstanding cases are prosecuted successfully	100	Percentage
	Provide tactical response to any DCIR staff incidents	10	Number of incident response

PROGRAM MFI: GRANTS TO INSTITUTIONS

Program Cost: 1,142,205,403

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: 325,124,942

Objectives

Introduction

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

Our overall objectives are;

- Establish a partnership arrangement between government and the industry to coordinate the promotion of Vanuatu as a tourism destination in key international markets
- Operate on a commercial basis and seek to maximize the use of the office budget for marketing purposes
- Seek to maximize the level of private sector funding for marketing and support this where possible with government funding
- Seek to improve the level of profitability and growth of the tourism industry through

effective destination marketing
- Coordinate the activities that provide information services for visitors to Vanuatu and ensure that those services are of highest possible standard
- Endeavour to preserve and stimulate pride in the cultural heritage of Vanuatu
- Encourage the greatest possible ni-Vanuatu participation in the tourism industry.

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

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

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Level of co-operative (industry) funding achieved.	100	Percentage
Increase in level of tourist arrivals to Vanuatu.	100	Percentage
Value of publicity/media exposure achieved against marketing expenditure.	100	Percentage
Financial management of the VTO as measured against the budget.	100	Percentage

Activity MFIB: Vanuatu Agricultural Research and Training Centre (VARTC)
Activity Cost: 194,236,591

Activity MFIC: Vanuatu Broadcasting and Television Corporation (VBTC)
Activity Cost: 95,193,317

Activity MFID: Vanuatu Cultural Centre (VCC)

Activity Cost: 43,402,152

Objectives

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

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

Means of Service Delivery

- The development of national cultural policy;
- The organization of national and international cultural and arts festivals, workshops and conferences;
- The sponsoring and coordination of programs of cultural research in the country (under the provisions of the Vanuatu Cultural Research Policy);
- The provision of national library services, including a role as the national book depository ;
- The collection and preservation of all literature written about Vanuatu in the "Vanuatu Collection" of the National Library;
- The identification, survey and protection of sites of cultural and historic significance and the maintenance of a register of these sites;
- The collection and preservation of rare and important pieces of material culture for storage and display in the National Museum;
- The identification and repatriation of cultural heritage collections held overseas, including obtaining copies of early photographs and films;
- The recording, documentation and preservation of the history and traditions of the country, mostly on audio tape;
- The recording and preservation on video of aspects of the history and traditions of the country, including customary performances, rituals and historic events;
- The provision of video recording services to record miscellaneous events at the request of the government and/or the public;
- The production and publication of informational and educational materials in literary,

audio and audio-visual formats;
- Generally, responsibility for the management of the cultural heritage of the country.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provision of National Library services to 7,500 clients;	7500	Total no. of clients per annum
The collection and preservation of 2,000 items of literature written about Vanuatu;	2,000	Total no. of items
Provision of Public Library services to 10,000 clients;	10,000	Total no. of clients
The identification, survey and protection of 50 sites of cultural and historic significance;	50	Registry established and maintained
The provision of National Museum services to 3,600 clients;	3,6000	Total no. of clients
The recording, documentation and preservation of 240 hours of the history and traditions of the country on video tape;	240	Total no. of hours per annum

Activity MFIE: Chamber of Commerce and Industry (CCI)
Activity Cost: 51,918,961

Activity MFIF: Grant SPBEA
Activity Cost: 141,003,971

Objectives

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

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

Means of Service Delivery
- Annual contributions are made to the Educational Institutions.

Performance Measurement (Service Targets)

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

Activity MFIG: Vanuatu Maritime Administration (VMA)
Activity Cost: 15,000,000

Activity MFIH: Vanuatu Maritime College
Activity Cost: 53,674,434

Objectives

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

DETAILED PROGRAMME OBJECTIVES

- The priority of the college remains the development of links to employment for prospective and graduating students in both the maritime and fishing sectors. To this end a proposal for donor funding to support the upgrading of the training offered will be presented to donors. This will involve the provision of international officer training to allow our best qualified school leavers to enjoy a satisfying and lucrative career, and also bring tangible financial benefits to Vanuatu.
- During 2011 there will be a focus on the development of more competency based assessment and teaching so as to ensure our domestic seafarers are able to carry out their roles at sea effectively and efficiently.
- A programme of staff development across the college will ensure that the staff remain motivated and professional in their roles.
- The rural fishing programme will continue to be delivered across Vanuatu in collaboration with the fisheries department and regional governments. The provision of additional courses designed to enhance the development of coastal fisheries will be carried out. The college will continue to host the SPC Extension Officer Course and will pursue opportunities to run courses for the Forum Fishing Agency.

- The ongoing support of SPC will be used to develop the capability of the college to deliver fishing courses to a wider group of stakeholders.
- The Quality Management System will be fully reviewed during 2011.

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Activity MFII: Utility Regulatory Authority (URA)

Activity Cost: 67,226,099

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

Objectives

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

Means of Service Delivery

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

Performance Measures (Service Targets)

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

Activity MFIJ: Vanuatu Agriculture College
Activity Cost: 86,325,933

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

- Improve good governance and accountability at the college as laid out in section 7 of the VAC Act No.51 of 2005;
- Co-ordinate efforts to create conditions for a sustained development and implementation of the purpose of the college as determined under section e of the VAC Act No.51 of 2005;
- To ensure that Government policies are effectively implemented;
- To ensure that policies and courses at the college effectively address & provide appropriate training of farmers and acquisition of farming technologies and skills for enhancing agricultural production in Vanuatu;
- To pursue funding and support for the college from appropriate sources;
- To oversee the efficient and effective management of the college;
- To ensure that the college fulfils its purpose and performs its function in a responsive and innovative way.

B. EXECUTIVE MANAGEMENT

- Provide leadership in management of the college resources;
- Implement Council policy directives;
- 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 then realize the importance and how to make use of their economic resource endowment.
- To up-skill people identified as requiring training needs through VAC
- To monitor the delivery and quality standards of training and assessment

D. FARMING

- Provide an effective teaching resource for students;
- Provide a cost recovery cash income stream for the VAC recurrent budget; and to contribute towards the development of the VAC programs and activities.

E. CORPORATE SERVICES

Financial Management and Accounting:

- Provide the Council and the Principal with up to date records on matters relating to College budget management;
- Provide monthly management accounts, quarterly, half-yearly and yearly accounts for the college;
- Monitor College budget;
- Liaise with Ministry of Finance and Economic Management on College finance related issues.

Administration:

- Provide management assistance to the Principal;
- Co-ordination of policy development;
- To provide finance management advice to the Principal and Council, where necessary;
- Provide leadership in management of the VAC resources.

Human Resources:

- Perform Human Resource function on behalf of all the Departments;

- Perform payroll processing on behalf of the Departments;
- Provide assistance to the Principal on update budget and HR related issues.

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY

- Networking & Communications;
- Information Systems;
- Support Services; and
- Document Reproduction.

G. LIBRARY SERVICES

- To produce and distribute information to staff, students and the general public;
- To maintain adequate reference books, journals and publications for reference, research and information gathering for staff, students and public.

H. ASSET MAINTENANCE

- To provide appropriate personnel, tools and equipment for effective college asset maintenance programs.

Means of Service Delivery

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

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

B. EXECUTIVE MANAGEMENT

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

C. AGRIBUSINESS TRAINING PROGRAM

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

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

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

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

E. CORPORATE SERVICES
Financial Management and Accounting:

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

Administration:

- Schedule regular meetings with the VAC Managers;
- Provide regular brief to the Principal either in writing or verbally;
- Expenditure control of VAC Budget.
- Human Resources:
- Assessment of HRO needs of VAC;
- Provide advice and assistance on budget preparation with respect to HRO;
- Provide updates on staff appraisal and performance;
- Develop HRD file for VAC staff.

F. INFORMATION AND COMMUNICATIONS TECHNOLOGY

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

G. LIBRARY SERVICES

- Produce and disseminate Agricultural information;
- Enhance the library services to the staff and students;
- Produce leaflets and information sheets for distribution;

- Procure reference, technical and general publications relevant to college activities;
- Facilitate radio programs for reporting of college news

H. ASSET MAINTENANCE

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

Performance Measurement (Service Targets)

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

Activity MFIL: Grant to VIPA

Activity Cost: 49,115,761

Objectives

The Vanuatu Investment Promotion Authority (VIPA) is established under an Act of Parliament called the Vanuatu Foreign Investment Promotion Act No.15 of 1998. It aims to promote and

facilitate foreign direct investment (FDI) in Vanuatu. VIPA is a statutory body under the Ministry of Trade (MTI) and is managed by the CEO who is the head of the Authority. The two core functions under VIPA are promotional & regulatory functions which are mandated by the VIPA Act.

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

Means of Service Delivery

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

Performance Measurement (Service Targets)

Performance Measures	Quantity	Unit of Measure
Preparation of Quarterly Reports	4	No. of reports produced and approved
Preparation of quarterly expenditure and revenue collection reports	4	No. of reports produced and approved
Preparation of annual report	1	Report approval date
Visits to Provinces	6	No. of visits per annum
Establishment of VIPA action plan	1	Action plan approved date
Recruitment of staff for vacant posts as per VIPA Approved Structure	3	No. of signed contracts
Organize monthly Board meetings and submission of investment proposals for approval	1	No. of monthly meeting minutes
Regular visits to project sites	2	No. of visits per annum
VIPA Management Team weekly meetings	52	No. of meeting minutes recorded per annum

Activity MFIN: Grant to Vanuatu National Archives

Activity Cost: 19,993,242

Objectives

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

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

Objectives

- Safeguard and preserve for posterity the historic, cultural and other public records of the nation;
- Collect, organize and preserve these records in accordance with professional archival policies and procedures;
- Provide, maintain and enhance Government and general public access to the Archives for the purpose of reference, research and general information, while respecting cultural practices concerning access of information;
- Collaborate with other National Archives, libraries, museums and other appropriate bodies in the promotion of the nation's heritage; and
- Provide reference services to Government bodies, other organizations and individuals, as required.

National Library Mission Statement

The mission of the National Library of Vanuatu is to:

- Collect and preserve in a special Vanuatu Collection and in Bislama, French, English and the vernacular languages all literature pertaining to and published about Vanuatu: such literature to cover all aspects of Vanuatu's customs and culture; its social, economic, political and religious life; the land and natural environment; its people, communities, institutions and history. The Library will also house Pacific, General and other Collections.
- Encourage and develop public interest in its Collections, including a sense of national pride in and respect for the Collections, which are being preserved, maintained and developed on the nation's behalf.
- Provide, maintain and enhance public access to the Collections, for the purpose of reference, research and general enjoyment of our national literary heritage.
- Act as a specialized information service and educational tool in assisting students of all ages to access and use reference and other resources for their general and educational benefit.

National Archives Objectives

The main objectives of the National Archives are to:

- Develop Government and public awareness and encourage the implementation of the National Collection Policy, in accordance with the National Archives Act [Cap. 216] and as set out in the Guidelines for Vanuatu National Archives Procedures (pub. Nasonal Akaev, September 2010);
- Encourage general awareness of the importance of efficient record keeping and records management for good governance, transparency and accountability through regular "hands-on" training and workshops;
- Collect, organize and preserve records of national, cultural, political, social, economic, religious and general historical significance. Records may also be acquired by purchase, commission, bequest, gift, specified loan exchange, field collection and abandonment;

- Place emphasis on acquiring archival records that include official printed material, correspondence, machine-readable files, record books, minutes of meetings, committee files, financial records, annual, quarterly and monthly reports, policy and procedures manuals, goals, policies, funding decisions and general management of major programmes, their services and activities, and documentation including notes, photographs, written accounts and oral histories, as appropriate.

National Library Objectives

The main objectives of the National Library are to:

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

National Archives of Vanuatu

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

National Library of Vanuatu

- Ensuring the preservation, maintenance and development of the National Library's Vanuatu and Pacific Collections, including acquisition of new items;
- Maintaining and developing the Library's database and cataloguing systems;

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

Performance Measurement (Service Targets)

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

PROGRAM MFJ: GOVERNMENT CONTRIBUTION TO INTERNATIONAL ORGANISATION

Program Cost: 48,000,000

Activity MFJA: Government Contribution to International Organisation

Activity Cost: 48,000,000

MINISTRY OF FOREIGN AFFAIRS, INTERNATIONAL COOPERATION AND EXTERNAL TRADE

Introduction

Ministry Cost	*739,438,465*
Cash Grant & Aid in kind	20,000,000

Introduction

Aligning its principle mandate to Vanuatu's national development blueprint, the People's Plan, the Ministry is responsible for managing Vanuatu's foreign relations with the international community and expanding the country's global interests. The Ministry's goals are reoriented through management of the country's external relations, building and strengthening partnerships with different actors and major stakeholders, and more importantly with development partners and agencies. In addition, drawing from these objectives are strategies that aim to source development cooperation and funding from multilateral organizations as well as through South-South cooperation using triangular mechanisms.

The Ministry is managed by the Director-General and constitutes the following Offices and institutions:

•Office of the Minister (Cabinet);
•Office of the Director General & Corporate Services Unit (CSU);
•Department of Foreign Affairs & International Cooperation (DFAIC);
•Department of External Trade (DOET);
•Vanuatu Overseas Missions (OSM) which comprise of the following:

- Vanuatu Permanent Mission to the United Nations, New York, USA;
- Embassy of Vanuatu to the People's Republic of China, Beijing;
- Embassy of Vanuatu to the European Union, the Kingdom of Belgium, France and United Kingdom, Brussels;
- Vanuatu High Commission, Suva, Fiji;
- Vanuatu High Commission, Canberra, Australia;
- Vanuatu High Commission , Wellington, New Zealand;
- Vanuatu's Permanent Mission to the United Nations, Geneva, Switzerland
- Vanuatu Consulate-General, Nouméa, New Caledonia;
- Vanuatu Consulate-General, Auckland, New Zealand;
- Vanuatu Consulate-General , Shanghai, China
- Vanuatu Consulate-General, Hong Kong
-Vanuatu Consulate-General, Guangzhou, China

-Vanuatu Consulate-General, Ho Chi Minh, Vietnam

PROGRAM MOA: CABINET SUPPORT

Program Cost 105,066,227

Objectives

MFAICET has aligned its corporate objectives with the priority activities of the Government and is placing stronger emphasis on the Government's development agenda, and bringing additional financial assistance the country; and centralizing a concerted focus through bilateral and multilateral relations in disaster recovery programs With this policy trajectory the Ministry has identified the following eight core objectives:

1. To have an ethical, professional and responsive high performing Ministry;
2. To project a positive image of Vanuatu internationally and to maintain mutual and friendly relations;
3. To ensure Vanuatu' Diplomatic and Consular network abroad is strategically placed in achieving Vanuatu's development priorities;
4. To support the Government's efforts on Decentralization;
5. To increase economic opportunities through development cooperation initiatives and programs;
6. To provide efficient diplomatic, protocol and consular assistance to Ni-Vanuatu travelling or residing overseas, as well as to foreign diplomatic missions;
7. To manage Vanuatu's unresolved maritime boundaries, sovereign territorial disputes and the National Ocean's Policy;
8. To secure increased market access for Vanuatu's goods and services, facilitate investments and boost specialization in areas of competitive advantage.

Activity MOAA: Portfolio Coordination

Activity Cost 105,066,227

Objectives

This activity consists of two cost centers : Cabinet Operations and the Office of the Director General
Objectives:
• Ensure efficiency in the general administration of Cabinet Office;
• Setting policy directions and formulating overall strategies;
• Ensure training and capacity development of staff;
• Safeguard Vanuatu's interests through policy, legislation, and proper representations abroad.

The Office of the Director General and the Corporate Services Unit (CSU) was primarily established by the Government to carry out the following three key functions: (1) Planning and management of resources (2) Implementation and monitoring of policies (3) Compliance and reporting.

The CSU has adopted the following objectives:
• Manage the country's international image and relations by mobilizing resources for the effective development of foreign policies;
• Progress the strategic representation of Vanuatu abroad by maximizing opportunities and services;
• Effective and efficient management of resources to create an environment that is conducive to performance and growth of the country's Foreign Service.

Means of Service Delivery

• Sound management of budgetary allocation
• Develop and implement policies that will strengthen Vanuatu's external relations and promote Vanuatu's national interests
• Establishing an efficient and credible Vanuatu Foreign Service
• Develop a Vanuatu Foreign Service Staff Manual
• Monitory and evaluation of policies and business strategies
. Implementation of Vanuatu's Strategic Representation Policy
. Managing the country's external relations through its Foreign Policy

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Convening of the Annual Heads of Missions Briefing	1	Successful Hosting of the HoM meeting
	Strengthen the management of Special Envoy	2	Annual Work Program is established
	Permanent staff are annually appraised	95	Percentage
	Number of vacant positions filled with permanent staff	85	Percentage
	Strengthening monitoring and evaluation of work programs	2	6 monthly reports

			released on the perfor
	Develop Career Development Plans for all staff	1	Annual Work Program and Career Developme
	National Foreign Policy Paper is launched	1	Implementation of the National Foreign P
	Strengthen financial reporting and Management at Overseas missions and Posts through internal audits	2	Number of internal audits undertaken pe
	COM decisions are implemented	90	Rate of successful implementation
	An established Foreign Service Staff Manual is completed to better govern and administer the Foreign Service;	1	Manual completed
	Completion of VOIP lines/VPN network in all missions in the Pacific	2	VPN and VOIP communication lines comple
	Strengthening the capacity of Vanuatu's diplomatic service abroad	3	Number of postings made
	Visa Waiver for Ni-Vanuatu citizens	2	Number of Countries with negotiations of
	Establishment of revenue management systems at the Overseas Mission	3	Target 2 missions for revenue systems to
	Number of trainings for capacity building for staff Policy and admin in line with the Ministry's HRD Plan	3	Targeted for capacity and professional s

PROGRAM MOB: DEPT OF FOREIGN AFFAIRS

Program Cost 596,369,997

Cash Grant & Aid in Kind: 20,000,000

Objectives

While the central role of the Department of Foreign Affairs and International Cooperation (DFAIC) remains on the provision of policy development, support and policy advice to the Ministry in managing and maintaining amicable relations with bilateral and multilateral partners, other priorities have resulted in the reorientation of the Departments focus and work programs towards a more development oriented approach. Managing the relationships with multilateral agencies and the international organization remains a crucial role of the Department. The Department is also implementing the Oceans Policy through the Marine spatial planning unit.

Objectives:

1. To project (foster)a positive image of Vanuatu internationally and to maintain mutual and friendly relations;

2. To ensure Vanuatu's Diplomatic and Consular network abroad strategically placed in achieving Vanuatu's priorities

3. To have an ethical, professional and responsive high performing Department;

4. To Increase economic opportunities through development cooperation initiatives and programs;

5. To provide efficient Diplomatic, Protocol and Consular assistance to Ni-Vanuatu travelling or residing overseas, as well as the Foreign Diplomatic Missions;

6. To manage Vanuatu's unresolved Maritime Boundaries, Sovereign Territorial disputes and the National Ocean's policy.

Activity MOBA: Operations of the Department of Foreign Affairs

Activity Cost	*596,369,997*
Cash Grant & Aid in kind	*20,000,000*

Objectives

Department of Foreign Affairs

1. To project (foster)a positive image of Vanuatu internationally and to maintain mutual and friendly relations;

2. To ensure Vanuatu's Diplomatic and Consular network abroad strategically placed in

achieving Vanuatu's priorities

3. To have an ethical, professional and responsive high performing Department;

4. To Increase economic opportunities through development cooperation initiatives and programs;

5. To provide efficient Diplomatic, Protocol and Consular assistance to Ni-Vanuatu travelling or residing overseas, as well as the Foreign Diplomatic Missions;

6. To manage Vanuatu's unresolved Maritime Boundaries, Sovereign Territorial disputes and the National Ocean's policy.

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

To portray and safeguard Vanuatu's national sovereignty in a multilateral context;
• To present and defend Vanuatu's policy interests for global peace, security and fair economic and social development;
• To ensure that Vanuatu's vulnerability is mainstreamed into UN Discussions, frameworks and resolutions;
• To represent Vanuatu in the UN voting process and different jurisdictions within;
• Leveraging opportunities through voting and engagement in strategic actives

Vanuatu Consulate, Nouméa, New Caledonia:

With a population of over 5,000 plus , New Caledonia remains and important neighbor with which Vanuatu will seek to continue to promote and advance its interests through business investments, trade through the recently signed bilateral trade agreement and tourism. Consular services remains an increased activity and the introduction of streamlining remittances at the Consulate through the newly established Finance systems is a positive step. The main objective of the Vanuatu Consulate General in New Caledonia is to continue to promote and advance Vanuatu's national interests and promote positive engagement with its closest neighbor, New Caledonia and contribute to improving the livelihood of the 5,000 plus ni-Vanuatu community by ensuring that consular services are readily available to them. It also has the role of facilitating coordination and implementation of the cooperation agreements between New Caledonia and Vanuatu.

The objectives of the mission are:
• To engage in advancing the positive image of Vanuatu and maintaining a healthy relations with France and New Caledonia;
• Provide consular services to the ni-Vanuatu community in New Caledonia and the general public as well as to Visiting Vanuatu dignitaries and officials
• Encourage trade and economic exchanges between Vanuatu and New Caledonia; and

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

• To ensure Vanuatu meets its membership obligations and continue to develop and maintain productive relations with Member States of the European Union and the ACP Group of States, Organization Internationale de la Francophonie (OIF), the Commonwealth Secretariat and UNESCO through bilateral and multilateral frameworks;
• To promote development cooperation programs with the Member States of the European Union and the ACP Group of States;
• To manage trade relations with the European Union (EU) through the Economic Partnership Agreements (EPAs) and the World Trade Organization (WTO);
• To actively engage and negotiate assistance on behalf of the Vanuatu Government through bilateral agreements ;
• Active engagement with the ACP Secretariat on the negotiation processes of the ACP-EU on Post Cotonou Agreement.

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

• To develop and maintain good relations with China and Asia;
• To provide consular and protocol services to visiting Vanuatu dignitaries and Government officials and all Ni-Vanuatu students studying in China;
• To promote tourism, trade and investment opportunities to contribute to Vanuatu's development objectives;
• To effectively coordinate with MOIA and VCP(Vanuatu Contribution Program) the Permanent Residency Program (PR) in Hong Kong and mainland China;

Vanuatu Consulate, Auckland, New Zealand

The primary role of the Vanuatu Consulate in Auckland is to manage the consular services on behalf of the Republic of Vanuatu and as well work with the High Commission in Wellington to manage the RSE workers. The Consulate will also coordinate the official activities of the various Departments and Agencies of the Government of the Republic of Vanuatu (including promotion of investment, trade and tourism and to advance the interests of the Government with the New Zealand Government. The Consulate facilitates the bulk of the protocol meet and greet through Auckland airport.

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

Vanuatu High Commission, Suva, Fiji

Objectives:
• To effectively represent the Republic of Vanuatu in the Republic of Fiji;

• Advancing the interest of the people of Vanuatu via mutually beneficial and progressive development cooperation initiatives;
• Expanding trade and investment opportunities with Fiji ;
• To facilitate student welfare issues via the Education Attaché

Vanuatu High Commission, Canberra, Australia

The objectives of the mission are:
• To promote the mutual interests of the Republic of Vanuatu in Australia;
• Advancing Vanuatu's development agenda and political interest with countries beyond Australia;
• To provide consular support for ni-Vanuatu in Australia and to Foreigners travelling to Vanuatu and providing protocol services to VIP and dignitaries
• To create opportunities for diplomatic career appointments;
• To assist with opening up of other sectors for seasonal workers scheme
• To assist and lobby for additional funding and assistance towards the Recovery Phase

Vanuatu High Commission, Wellington, New Zealand

Objectives:
• To effectively represent the Republic of Vanuatu in New Zealand;
• Advancing the interest of the people of Vanuatu via mutually beneficial and progressive development cooperation initiatives;
• Fostering and promoting positive engagement with New Zealand society, the government and the international community;
• To facilitate the expansion of the RSE programs in New Zealand

Vanuatu's Permanent Representation to the United Nations in Geneva, Switzerland

Objectives:
•To effectively represent the Republic of Vanuatu at the United Nationals in Geneva, Switzerland;
•Effectively representing Vanuatu at the World Trade Organization and UNTACD and WHO
•Effectively participate and represent Vanuatu on Human rights issues and through its Universal periodical reviews

Means of Service Delivery

Department of Foreign Affairs & International Cooperation:

• Ensure that it is staffed with competent and professional personnel
• Reviewing the strategic representation policy for effective implementation
• Adequate financial resources to enable the Department to carry out its activities at a professional standard
• Preparing briefs and drafting country statements

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

The UN Mission in New work is tasked to ensure that the vulnerabilities of Vanuatu is mainstream into UN Discussions, frameworks and resolution through attendance and representation at meeting as wells as chairing of UN Committees. A key role will be the advocacy for decolonization matters, climate change and financing for development
Vanuatu Consulate, Nouméa, New Caledonia:

The Mission is mandated to provide consular services to the 5,000 plus Vanuatu citizens living in New Caledonia, in particular to students. Whilst the potential for increased revenue collection and remittances to Vanuatu remains, the Consular Mission will continue to seek market access for Vanuatu products and services.

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

The Mission is mandated to maintain relations and enhance economic and political cooperation between Brussels, the European Union and ACP states and Port Vila at the bilateral and multilateral level. The cross accreditation of the Ambassador to Italy, and to the international organizations such as the FAO and IFAD will see a resurgence of benefits for Vanuatu. The Mission will continue to negotiate market access for Vanuatu products under the Economic Partnership Agreements –with emphasis on the Pacific Kava Dossier and the Pacific Regional Coconut Project. The Cotonou Partnership Agreement (CPA) and EU will lapse in 2020 and the Mission will play a vital role in the negotiations.

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

The Mission is mandated to maintain relations with China and enhance economic and political cooperation between China and Vanuatu. The Mission is focused to promote Vanuatu as a tourist destination and to expand market access for Vanuatu's products in Asia, particularly in China. Negotiations of both new and existing cooperation agreements will be pursued and the Mission will also assist the government in the coordination of both the Permanent Residency and Visa Travel Certification Programs and with seeking additional funding. Coordination with the Consulate Offices in Shanghai, Hong Kong and Guangzhou should see more development opportunities open up to Vanuatu.

Vanuatu Consulate, Auckland, New Zealand:

The Consulate Post in Auckland is mandated to provide consular services to Vanuatu citizens residing in New Zealand, including students and RSE Workers. The Regional Seasonal Employment scheme in New Zealand has been very successful benefiting both New Zealand and Vanuatu. Additional provisions of protocol meet and greet, facilitation of tourism related actives and seeking opportunities for market access for Vanuatu products are included in the Consulate's business activities.

Vanuatu High Commission, Suva, Fiji

Fostering positive dialogue and engagement between Fiji and Vanuatu on key regional and international issues is a key role of the Mission in Fiji and an important one as Fiji is Vanuatu's Melanesian neighbor and host to a number of important regional 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 as well as provide essential consular services to many ni-Vanuatu students in Fiji.

Vanuatu High Commission, Canberra, Australia

The Mission is mandated to enhance economic and political cooperation between Australia and Vanuatu as Australia is Vanuatu's single most important development partner. Canberra Mission plays a significant role in negotiating favorable trade agreements with Australia. The Mission is also committed to pursuing political and economic interests with countries having diplomatic representation in Canberra. The increase in the number of Seasonal Workers in Australia will mean the Mission has to devote some time for pastoral care of the workers.

Vanuatu High Commission, Wellington, New Zealand:

The High Commission in New Zealand was recently established and this indicates the growing importance and the significance of the relations between New Zealand and Vanuatu. Currently Vanuatu is the leading country with over 3,000 workers participating in the RSE scheme which has greatly impacted the economy and lives of the people of Vanuatu. The Mission is tasked with seeking possible expansion on sectors as well as working to secure niche markets for Vanuatu's products and expand trade relations.

Vanuatu's Permanent Representation to the United Nations in Geneva, Switzerland

The Permanent Mission of the Republic of Vanuatu to the United Nations based in Geneva, Switzerland was recently established and indicating the significance of the multilateral platform in which Vanuatu has at its disposal to ensure that its interests are represented in terms of WTO, UNTACD. These multi-lateral landscapes provided opportunities for countries the size of Vanuatu to be able to tap into the various resources available or to seek to create opportunities with countries represented at this level.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Department of Foreign Affairs :		
	Convening of Troika PIF meetings	5	Number of meetings chaired

	LDC graduation progress updates and reports	3	Number of reports submitted
	Vanuatu establishes its National Policy (NFP)	1	NFP is endorsed by the COM
	Vanuatu Consulate, Nouméa, New Caledonia:		
	Number of meetings held to negotiate funds with the NC Government's Cooperation and External Relations Unit	3	Number
	Number of meetings held with NC authorities on issues of mutual interests	3	Number
	Issue at least 10 Certificates of Identity	15	Number
	Deliver at least 10 residence permits	15	Number
	Issue at least 10 authorization to enter Vanuatu with passport of -6 months validity	10	Number
	Implement the National Protocol Guidelines	1	NPG is implemented
	Increase number of revenue collected	10	Target 10% increase in revenue collecti
	Embassy of Vanuatu to the European Union, the Kingdom of Belgium, France and the United Kingdom:		
	Effective Participation and representation in international meetings	80	Percentage of reports submitted
	Number of new markets are opened up for the exports of Vanuatu products, in particular coffee, cocoa, copra and kava	3	Number
	Representation of Vanuatu at the EU/ACP related meetings	90	Percentage of attendance
	Number of countries lobbied for funding and assistance	5	Number
	Number of scholarships to be negotiated by Morocco	3	Number
	Number of bilateral cooperation's negotiated	2	Number
	Number of Maritime negotiations with neighboring countries	3	Number of negotiations held

	Embassy of Vanuatu to the People's Republic of China, Beijing, China:		
	Representation and participation at Meetings	80	% of attendance
	Increased Trade and Investment benefits through Consulates and Trade Commissions	20	% increased
	increased revenue from both the Contribution Program	10	Percentage of revenue
	Number of bi-lateral & Multi-lateral conventions	3	Number of conventions signed up
	Negotiate for other investment Projects	2	Number is met
	Vanuatu Consulate, Auckland, New Zealand:		
	Increased number of RSE workers visited	50	Percentage of workers
	Increase number of visa and id documentation	10	Number is met
	Consultation with Provinces under MSP	3	Number of consultations held with provin
	Protocol meet and greet requirements met	5	Number is met
	Periodical reports to DG on remittances by Consulate for Consular activities	1	Number of reports
	Vanuatu High Commission, Suva, Fiji:		
	Ensure effective representation in Fiji, and to regional and international meetings	85	% of Attendance
	Database of qualified Ni-Vanuatu is established	1	Database established
	Contribute to the compilation of national reports on issues related to the PIF and CROP agencies	2	National reports are submitted in a tim
	Ensure prudent and proficient management and of the Mission's resources, including Staff, finances, premises and utilities	4	Regular Financial reports are submitted

	Student Meetings attended by Education Attaché	2	Number of meetings attend
	Securing export facilitation and or business investment to and from Fiji	2	Number of export to and or investment
	Coordination and chairing of Troika PIF 2020 meetings	5	Number of meetings chaired and reports
	Vanuatu High Commission, Canberra, Australia:		
	Number of meetings/forums and social events attended	10	Number
	Transparent and timely submission of reports to Headquarter	4	Timely submission of quarterly reports
	Establish a Database to commence registration of ni-Vanuatu studying, working or living in Australia	1	Database in operation
	Number of Ni-Vanuatu appointed to Regional and International Organizations	1	Number
	Identify new areas of cooperation with countries beyond Australia	3	Numbers met
	Conclusion of MoU's	2	Numbers met
	Vanuatu Permanent Mission to the United Nations, New York, USA:		
	Vanuatu High Commission, Wellington, New Zealand:		
	Ensure effective representation in Wellington on internal and regional or international meetings	85	% of Attendance
	Contribute to the compilation of national reports on issues related to the PIF and CROP agencies	2	National reports are submitted in a tim
	Ensure prudent and proficient management and of the Mission's resources, including Staff, finances, premises and utilities	4	Regular audits Financial reports are sub
	Securing market access for Vanuatu niche products	1	Confirmed by market

			agencies
	Vanuatu's Permanent Representation to the United Nations in Geneva, Switzerland:		
	At least five Projects funded under the Development Cooperation	5	Number
	Ensure effective representation at the United Nations Agency and Committee meetings	85	% Percentage of Attendance
	Contribute to the compilation and Universal periodic reviews	2	National reports are submitted in a time
	Number of international Meetings, Forums and elections participated by Vanuatu officials	15	Number
	Ensure prudent and proficient management and of the Mission's resources, including Staff, finances, premises and utilities	2	Regular Financial reports are submitted
	Effective representation to WTO related meetings	85	%percentage of attendance
	Negotiate 20 training opportunities	20	Number
	Implementation of Foreign Service Manual	1	FSM is implemented
	Number of UN reports compiled and presented	3	Number
	Mission annual report and Business plans submitted on time		Report Submitted

PROGRAM MOG: EXTERNAL TRADE NEGOTIATION AND DEVELOPMENT

Program Cost 38,002,241

Objectives

The Vanuatu National Sustainable Development Plan under its economic pillar with the objective to provide the platform and forward looking to increase and secure aid for trade and development, and requires new trade agreement negotiation to provide tangible benefits to the people. In sync with the Ministry Corporate Plan (2019 – 2024) requires that the Department of External Trade contributes and response to a high level ministerial objectives through trade negotiations to secure increased market access for Vanuatu's goods and services, facilitate investments and boots specializations in areas of its competitive advantage.

The strategy to achieve the government policy objectives is playing a key role in articulating Vanuatu's external trade interests and ensuring that the interests are reflected in trade negotiations and agreements signed by Vanuatu.

In achieving these trade Policy and development goals, the Department of External Trade (DOET) is endeavour to address them through its program and activities and subsequently contributing to the policy framework of the Vanuatu Government.

Activity MOGA: External Trade Negotiation

Activity Cost *16,855,528*

Objectives

To negotiate trade agreements and secure trade advantages that demonstrate tangible benefits and promote economic growth

Means of Service Delivery

-Formulate Vanuatu's interest and position on external trade advantages
-Develop Strategic options towards the international trade negotiation (Multilateral, regional and bilateral trade agreements)

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Develop a consistent and up to date external trade statistics and trend	4	A quarterly analysis report submitted
	Convene the Trade Negotiation Working Group to discuss Vanuatu interest and position towards the trade agreement	2	Annual trade analysis report submitted
	Technical Trade Analysis on Vanuatu Trade Performances	2	Annual outcone implementation reports
	Assess and report on all trade agreements that demonstrate tangible benefits and is of the national interest.	2	Annual outcone implementation reports
	Implement new Trade opportunities identified by the trade policy framework update and the LDC smooth transition strategy.	4	Reports on Vanuatu trade implementation

	Negotiate and Finalise the bilateral FTA between New Caledonia and Vanuatu	2	Signed and ratified BTA
	Commence Trade discussion with China and Japan	2	Annual report on the outcome of initiati
	Contribute Vanuatu's interest on trade chapter on post Cotonou negotiation	2	Update report on negotiation

Activity MOGB: External Trade & Development

Activity Cost *7,253,517*

Objectives

To coordinate the implementation of International Trade Arrangements;

Means of Service Delivery

- Monitor and evaluate the Implementation of Vanuatu trade agreements
- Implement the WTO Trade Agreements and related agreements

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Develop assessment reports on sectors implementing the trade agreements Vanuatu is member and have ratified (E.g. MSGTA, PICTA, and WTO TFA)	4	Report on trade agreemnt assessmt activi
	Implementation of PACER Plus Agreement labour mobility arrangement and readiness package.	2	Annual report on labour schemes workers
	Ratification of MSGTA3 agreement benefits	2	MSGTA3 ratified by end of 2020
	Ratification of PACER Plus Trade Agreement	2	PACER Plus is ratified 2020
	Publication of Trade Agreement Performance to Stakeholders	4	Annual publication reports submitted
	Coordinate Vanuatu WTO TFA implementation and formulate	1	Report on

	trade facilitation assistance project proposal		Vanuatu WTO TFA
	Organise stakeholder consultation on the TRIPS Agreement and get COM endorsement for ratification	1	COM endorsement and Ratification Act i
	Facilitate Notification of Vanuatu's Trade Policy Laws and regulation updates and inform WTO Sec	4	WTO Notification obligation submitted

Activity MOGC: External Trade Policy & Administration

Activity Cost *13,312,952*

Objectives

To support External Trade Policy coordination and technical capacity building to deliver efficient services to all stakeholders

Means of Service Delivery

1. External Trade Policy and Admin (39AG)
-Coordinate communication on Trade Policy and Market Access information to a wider population
-Manage the department budget and administrative matters

2. External Trade Capacity Building(39AH)
-Engage staff on training needs to increase knowledge and capacity on trade and diplomatic relations

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Established media platform for communication to the stakeholders and public	2	Report on regular information provided
	Regular trade issues and development updates are reported to Minister, DG, Stakeholders, NTDC and media.	2	Report on regular inform
	Organise the Department retreat to review Annual Business Plan and Budget	1	Submission of Business to CSU
	Coordination and assessment of staff yearly work plans and appraisals	1	Approved staff WP and

			Appraisal submitte
	Facilitate recruitment processes	1	1 recruitment done
	Annual report submitted to CSU/ PSC	4	Complete annual report and submitted CSU

Activity MOGD: External Trade Agreement Implementation

Activity Cost *580,244*

Objectives

To Communicate and Advocate on Trade and Trade-Related policies and agreements

Means of Service Delivery

Coordinate the outreach logistics and advocacy programs

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Carry out visibility outreach program to provinces or communities on trade and trade-related policies and agreements.	2	Visibility program carry out
	Develop communication materials	2	Report on program materials

MINISTRY OF HEALTH

Introduction

Ministry Cost	*3,167,489,078*
Cash Grant & Aid in Kind	*1,449,321,123*

Executive Summary

Improving the health of the nation is at the heart of government policies and, although we have been striving to improve our health services, much more remains to be done in the years ahead. We are determined that the population of Vanuatu will have access to good quality health care and that the focus of annual business plans and associated budget is linked to longer term strategic direction for health programs.
Vision for the Ministry of Health
To have an integrated and decentralized health system that promotes an effective, efficient and equitable health services for the good health and general well-being of all people in Vanuatu.
Mission Statement
The Ministry of Health's mission is to protect and promote the health of all people in Vanuatu. This will be achieved by upholding these values:
- Consumer focus – consumers are the first priority and concern in the provision of health care
- Equity – Irrespective of culture, ethnicity, location, disability, age, gender, religious and political affiliation, all clients must be treated as equal, an according to their health needs
- Quality – All our health care activities will pursue high quality outcomes using safe and affordable interventions and the applications of science and technology to maximize benefits to health while minimizing risks
- Integrity – We commit to the highest ethical standards in the provision of care and will strive constantly for improvement
- Efficiency – We will be cost conscious and aim to avoid wasting resources by achieving value for money for all funds allocated to the sector.
The Ministry of Health Health Sector Strategy (HSS) 2017 – 2020, provides context in guiding Departmental efforts, linked to the National Sustainable Development Plan (NSDP) of the Government. The four main health policy objectives as set out in the NSDP are as follows:
* Ensuring that the population has equitable access to affordable, quality health care through a fair distribution of health facilities that are suitably resourced and equipped
* Reducing the incidence (and impact) of NCD and Communicable diseases
* Improving population health and well-being by promoting healthy lifestyle choices and health seeking behaviour
* Building health sector management capacity and systems to deliver efficient and effective delivery of quality health services aligned with national directives.

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

Key Strategies and Planning Priorities

While there are elements of routine activities that need to be conducted within the Health Sector in order to maintain services being provided to the population, there are also emerging threats and priorities which need to be addressed and these form the focus of the Business Plan for 2021.

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

1. Strengthen NCD and chronic disease prevention and control of complications, through use of existing knowledge and cost-effective tools, focusing on zonal primary care facilities.
2. Reduce premature deaths and disability from NCDs through early detection and effective management of modifiable risk factors, assessment of NCD trends, capacity building of staff, and development of legislative and regulatory frameworks.
3. Strengthen the capacity of the Health Promotion Unit and provincial Community Health Services (CHS) for the implementation and effective management of the Village health Worker Program, the healthy islands settings concept, and the Health Christian Fellowship (HCF) initiative.
4. Expand TB testing sites, strengthen mechanisms for active case detection of TB, and ensure effective and quality management of cases to prevent drug resistance.
5. Increase testing for HIV/STI through expansion of Prevention of Parents To Child Transmission (PPTCT) services, Provider Initiated Counselling and Testing (PICT) and engaging Key Affected Population (KAP) in all provinces.
6. Strengthen clinical and management supervision of health care workers at all levels through an integrated supervisory and coaching approach.
7. Enhance the coordination and provision of basic mental health services at all health facilities in all provinces, including collection of baseline data.
8. Strengthen case investigation of common outbreak-prone diseases through building 8 core surveillance capacities, including building laboratory-based surveillance, hospital-based, Vaccine Preventable Diseases and Event-based surveillance system at selected health facilities.
9. Increase coverage of environmental health services nationally through establishment of baseline data, development of human resource capacity, and targeted service delivery including WASH, food safety and security, and enforcement of legislations.
10. Improve national immunisation coverage rates through conduct of outreach activities

and supportive supervision, especially in priortised low performing areas
11. Strengthen NTD surveillance and reporting, increase worm treatments in schools and for CBA women, intensify health education in selected areas, and continue impact assessment for Trachoma and other priority Neglected Tropical Diseases (NTDs).
12. Establish a collaborative approach at provincial level to improve clinical and public health capacity of health workers to address priority nutrition related issues throughout the life cycle.
13. Reduce preventable maternal, newborn and child deaths through roll-out of the integrated RMNCAH approach, while simultaneously implementing strategies to improve quality of MCH care, reduction in adolescent fertility, and increase in contraceptive prevalence rate (CPR).
14. Collaborate with other sectors and stakeholders to streamline planning and coordination for disaster and climate change risks, including health security threats.
15. Continue to maintain a malaria-free status in Tafea and significantly reduce the malaria burden in the other 5 provinces, utilizing the existing strategies.
16. Establishment of a public health research centre and provide technical training on operational researching for interested public health officers to improve evidence-based results. The public health research centre will also link to clinical and laboratory research as well to improve patient care and population at risk management.
17. Strengthening Vanuatu IHR core capacities in all aspects of health care system and provide consistent monitoring and evaluation on the Joint External Evaluation (JEE) monitoring tool.
18. Establish public health public health emergency unit (Public health disaster unit) and provide high level of technical training to deal with major alerts and outbreaks in the country, example, Vanuatu notifiable diseases and International Public Health Emergency of concerns like Epidemic prone diseases and Pandemic diseases.
19. Strengthen national capacity to oversee legal implementation of Public Health Acts and specially related WHO Frame Work Convention on Tobacco Control and upcoming protocol of Elimination of Illicit trade on tobacco products on border control.

Hospitals and Curative Services remains the largest consumers of operational and payroll budget with the operation and maintenance of six hospitals across the nation. To gain effectiveness and efficiencies within this Directorate the Ministry will seek to:
1. Establish an Essential Package of Health Services descriptive of key capabilities and roles in clinical settings across all facilities.
2. Promote a culture that embraces and expects the delivery of safe, appropriate and timely patient and family-centred care, with improvement of the quality of care from outpatient to inpatient services with an established tracked medical history for future follow up from time to time. Increase the amount and type of meaningful data produced for use in fiscal and clinical decision making through better research, information capture and use of tools such as Hospital Management Information Systems (HMIS).
3. Execute an Improved waste management practice in Hospital level facilities including ongoing training and awareness of health professionals in proper and improved waste management handling and disposal responsibilities, infection prevention and control practice, proper management and separation of health care waste and disposal in accordance with the established national standards and legislations.
4. Integrate new clinical graduates into the curative ethics of health environment through

the provision of an intern program and provision of constant mentoring and supervision by senior staff, linked to the health Workforce Plan.
5. Integrated combined clinical and public health outreach services throughout the six provinces including strengthening of community health services, utilising available and appropriate systems and technology.
6. Improve and monitor coordination of Foreign Medical Teams (FMTs) and Aid in Kind Organisations (AIK) providing clinical services to ensure efforts are targeted, in line with MOH priorities and strategies to supplement and supported the MOH priority targets.
7. Establish clinical and management leadership and development staff development programs, reflective of agreed career pathways to complement the ministry's priority HRD to address competency requirements and associated learning and development requirements supported by a credible Human Resource Development Plan.
8. Strengthen national referral systems, reflective of good provincial / national referral processes.
9. Review the current international referral arrangements and explore possibilities of expanding the International referral in cooperation and collaboration with Development Partners. Investigate options and new arrangements to accommodate for an ever-increase in demand for International Referrals to supplement our current Tertiary Hospital capacity constraints.
10. Establishment of International Referral Funds with designated Cost Centre Code to reflect above new changes.
11. Improve access to essential health services at all levels of service, including pharmaceutical supply, provision of improved oxygen supply and other services for delivery by a competent workforce and tools for trade.
12. Establishment and completion of recruitments for key positions within hospital services frameworks including; medical superintendents, Human Resource Officers, Finance Officers, Executive Secretaries and referral coordinators.
13. Improve and maintain staff housing and infrastructures for all provincial hospitals.
14. Completion and furnishing of the VCH Dental clinic to meet current services demand.
15. Establishment of referral funds for disaster response operation purposes.

In support of the Public Health and Curative functions, it is important to establish and maintain corporate service support functions which are not solely focused on the conduct of an individual business plan, but are aware of the strategic direction and support requirements for assisting health care systems. As such, priorities have been established as follows:
1. Maintain key strategic and operational documentation inclusive Health Sector Strategy, Corporate Plan, Monitoring and Evaluation Framework (MEF) and revised health policy, to provide direction for the improvement of health service delivery.
2. Strengthen coordination of Health Partners in the support and delivery of Health Services, through joint planning, budgeting and maintenance of support agreements with Development Partners (DPs).
3. Improve reporting against an established Monitoring and Evaluation (M&E) Plan and Performance Indicator Framework (PIF) clearly indicating progress against objectives, outcomes and annual outputs.
4. Improve transparency and accountability of services provided through maintenance of a Public Service Commission endorsed performance management framework, with central

agency training support, linked to operational plans.
5. Strengthen national and provincial corporate support services across all Directorates through appropriate resourcing and capacity development of staff
6. Improve governance of revenue initiatives for support to MOH funding priorities, supported by legislation and practices in national and provincial settings and review of current Hospital fees and charges as means for new revenue initiatives.
7. Reduce financial liabilities through strengthened integrated planning across all directorates, improved governance of financial processes and enforcement of regulations for allocation of budget and control of expenditure.
8. Maintain a regulated purchasing process linked directly to individual Business Plans and subsequent cost centre budget allocation, which is understood and adhered to by all Cost Centre managers and senior management within the MoH.
9. Review to Strengthen proper management records to support fixed and movable assets and improved inventory management systems through better management and maintenance of a dynamic baseline, conduct of routine assessments, and provision of appropriate resourcing to Capital Plans and understanding of asset management responsibilities by managers and subordinate officers.
10. Improve reporting rates, quality of reporting and having access to health information through expansion of Health Information Systems (HIS)to be expanded to all Hospitals and rural Health facilities and establishment of information technology links across a national MOH network through use of new ICT links to be installed installation for clinical and other health operational purposes (installation of V-sat under COVID-19 preparedness and rehab programs.
11. Improve HR governance and provision of quality HRM&D through implementation of Public Service Commission (PSC) approved structure, reflective of Public Health, Corporate and Curative service priorities, addressing both critical workforce requirements and learning and development needs.
12. Strengthen HRM&D functions through proper management of the Human Resource Management Information System (HRMIS) and enhanced understanding and enforcement of Public Service Staff Manual (PSSM) regulations across the Ministry of Health.

While there are many aspects that the Ministry must consider as priority in 2021, strengthening of Human Resources Management and Development (HRM&D) governance, planning and services is critical, with implementation of the newly approved MOH structure against a multi-year, well supported workforce development plan.
The Ministry is committed to implementing the Workforce Development Plan and to date, Phase One has seen 292 nurse staff sand 17 support positions undertake and complete performance appraisals for transfer to the new structure. 17 national and provincial Finance and Human Resource Officers were recruited and Phase two has seen 208 contract staffs employed within health professional, allied, corporate and public health roles were transferred to Permanent positions.

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

Diagnostic and curative health care will be provided through effective, efficient, high-quality and evidence-based clinical services at all levels of the health care system, but with an emphasis on strengthening primary care services.
We aim to develop and maintain an integrated spectrum of services in which preventive, curative and rehabilitative care are offered through a hierarchy of health facilities and support services connected by referral and supervisory links.
The budget submission for 2021 focuses on working towards the vision and broad objectives, addressing key strategy delivery as well as emerging threats to the health of this nation.

PROGRAM MHA: CABINET SUPPORT

Program Cost 65,295,995

Objectives

Objective

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

Activity MHAA: Portfolio Management

Activity Cost 65,295,995

Objectives

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

Means of Service Delivery

* Represent the Ministry of Health in Parliament setting.
* Attend weekly meetings with fellow Ministers in Council of Ministers and regular meetings with Director General and other members of Ministry Executive.
* Oversee review of key policy and strategy documents for 2019 and beyond.
* Attend international conferences and other meetings to discuss health needs of Vanuatu and encourage international support.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Minister (or representative) to attend weekly COM meetings.	100	COM Minutes
	Attend National and international meetings to discuss health policy and resolutions.	3	# Meetings with minutes
	Minister to travel to World Health Organization (WHO) and the Pacific Islands Health Minister's Meetings and or other meetings where the Minister has been invited to attend.	3	# visits with reports
	Minister to visit two provinces plus own constituency where the Minister has been invited to attend.	3	# Visits with reports
	Minister to hold quarterly meetings with all Directors to be briefed and updated on the health situation of the country and the status of the budget execution. In some instances, briefing on actual intervention programs.	4	# Meetings with minutes

PROGRAM MHB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost *782,058,466*

Objectives

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

Activity MHBA: Ministry Executive

Activity Cost *18,496,527*

Objectives

* Health Sector Strategy 2017-2020 and associated policies are being implemented by the Ministry of Health and reflected in any Program planning.
* Key strategic documentation for 2021 and beyond are established and enable business planning and budgeting for future years.
* Directorates are aware of and compliant with Public Financial & Economic Management (PFEM) Act and its regulations.
* Identification, auditing and recording of the Ministry's assets and financial liabilities.
* Development partner funding and policies are aligned with those of the Ministry, and adherence to the requirements of Joint Partner Agreement (JPA).

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

Activity MHBB: Corporate Services

Activity Cost *589,931,348*

Objectives

The Directorate of Corporate Service Policy and Planning have nine (9) units. Health Information Systems (HIS), Planning and Policy, Human Resources Management and Development (HRM&D), Finance, Assets, Vanuatu College of Nursing Education (VCNE),

Central Medical Store (CMS), Purchase of Drugs and Pharmacist. As part of the Directors new initiative the entire Directorate underwent a reform programming exercise in 2020 hence the 2021 budget submission very much reflects the activities in the reform programming that are aligned with the indicators on the Health Sector Strategy and NSDP. The Activities in the Business Plans will very much not only focus on the Directorate but also provide supportive systems in strengthening the whole Ministry. It will also address existing systems within MOH to address COVID 19 and Tropical Cyclone Responses.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monthly Corporate Staff Meetings	12	# of meetings and minutes
	Conduct staff performance appraisals	100	% of staffs under Corporate services dir
	Overall management of MOH 2021 Budget within approved limits	5	% variance on payroll / operation planne
	Reduction of outstanding financial liabilities carried forward from previous financial years.	15	% reduction in outstanding liabilities
	Production of updated Business Plan 2021 and Business Plan for 2022	2	# Business Plans produced and printed
	Establishment and management of a Human Resource Management Information System (HRMIS).	100	% of staff recorded on HRMIS by end 2021
	Facilities and Equipment Repairs conducted in accordance with a Capital Plan.	100	% of goods and works implemented as budg

Activity MHBC: Health Sector Human Resource Development

Activity Cost *173,630,591*

Objectives

The Directorate of Corporate Service Policy and Planning have nine (9) units. Health

Information Systems (HIS), Planning and Policy, Human Resources Management and Development (HRM&D), Finance, Assets, Vanuatu College of Nursing Education (VCNE), Central Medical Store (CMS), Purchase of Drugs and Pharmacist. As part of the Directors new initiative the entire Directorate underwent a reform programming exercise in 2020 hence the 2021 budget submission very much reflects the activities in the reform programming that are aligned with the indicators on the Health Sector Strategy and NSDP. The Activities in the Business Plans will very much not only focus on the Directorate but also provide supportivesystems in strengthening the whole Ministry. It will also address existing systems within MOH to address COVID 19 and Tropical Cyclone Responses.

Objectives:
• Strengthening the capacity of MOH to address COVID 19
• Strengthening the capacity to address the long term recovery of TC Harold
• Improve reporting against an established Monitoring and Evaluation (M&E) Plan and Performance Indicator Framework (PIF) clearly indicating progress against objectives, outcomes and annual outputs.
• Improve transparency and accountability provided through maintenance of a Public Service Commission endorsed performance management framework, with central agency training support, linked to operational plans.
• Maintain key strategic and operational documentation inclusive Health Sector Strategy, Corporate Plan, revised health policy, to provide direction for the improvement of health service delivery.
• Improve reporting against an established Monitoring and Evaluation (M&E) Plan and Performance Indicator Framework (PIF) clearly indicating progress against objectives, outcomes and annual outputs.
• Implementation of the Digital health Strategy and the core indicator framework
• Standardisation of the HIS reporting template to accommodate all Ministry of Health activities
• Annual Business processes meetings with Provincial Administrators per yearly ceilings allocation
• Accreditation and rollout of the Bachelor in Nursing Course in 2021, with the first bash of 60 students
• Increase the amount of drugs and non-drugs items purchase for the next 2 years.
• Increase the revenue collection of the Ministry of Health through recruitment of key corporate officers in the provinces, under the priority recruitments of 2021.
• Facilitate specialised short training courses and in-service trainings to build staff capacity
• manage internship programs for nurses that have graduate in 2020
• Increase specialised support services scholarships as per Role Delineation Policy for interested students perusing a career in Laboratory, Radiography or Pharmacy
• Opening a sub centre of VNCE in NPH to accommodate 50 more students to do Diploma in Nursing.
• Strengthen dialogue under the JPA with Partners
• Increase connectivity in ICT to the provinces and hospitals
• Improve efficiency of the supple chain across all levels, key activities, targets
• Strengthen national and provincial corporate support services across all Directorates through appropriate planning, budgeting, resourcing and capacity development of staff
• Improve governance of revenue initiatives supported by relevant legislation and practices

in national and provincial settings
• Maintain a regulated purchasing process linked directly to individual Business Plans and subsequent cost centre budget allocation, which is understood and adhered to by all Cost Centre managers and senior management within the MoH.
• Strengthen support to fixed asset and inventory management through the maintenance of a dynamic baseline, conduct of routine assessments, and provision of appropriate resourcing to CAPITAL Plans and understanding of asset management responsibilities by managers
• Build information systems that tell us how we are doing
• Enhance training capacity of VCNE

Means of Service Delivery

• Maintain the provision of effective management and dissemination of corporate policies and Standard Operation Procedures to all Ministry of health Cost Centres to adhere
• Provide effective and strong customer service focus and service delivery in all Corporate functions from the national to the provinces
• Support the accreditation of the Bachelor of Nursing Course in VCNE and VNCE Sub Centre in Santo through regional supports
• Maintain effective communication to all staff to adhere to the MOH Code of Conduct, PSSM, MFEM Act and CTB Act.
• Maintain effective communications with all Directors, DG and Minister on Quarterly on budget allocation and usage.
• Strengthen the Joint Partner Arrangement through regular quarterly meetings and consolidated Planning
• Provision of TA support were necessary whilst encouraging Ministry of Heath local Capacity.
• Encourage strong leadership and governance in all levels of administrations

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure

PROGRAM MHC: HEALTH SERVICES

Program Cost 2,170,134,617

Cash Grant & Aid in Kind: 343,389,074

Objectives

Hospital Services

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

Public Health Services

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

COVID-19 Preparedness and Response
Preparedness and response to the 2019 novel coronavirus (COVID-19) pandemic have been the Ministry of Health's primary focus in 2020, and this is likely to continue in 2021. The Ministry's initiatives are guided by the Health Sector COVID-19 Preparedness and Response Plan (April 2020), which is being periodically reviewed and updated as the pandemic evolves. COVID-19 preparedness and response initiatives have been integrated into the work of all three directorates and will continue to feature as an important part of the Ministry of Health's work in 2021. These initiatives include:
Directorate of Curative and Hospital Services:
- Maintaining and, where necessary, enhancing laboratory testing capabilities to meet the demands of COVID-19 and other infectious diseases
- Preparedness for triage, isolation, and managementof identified cases
- Treatment of COVID-19 cases as required
- Improving infection prevention and control practices in all health facilities to
Directorate of Public Health:
- Management of surveillance systems, including testing at points of entry, quarantine health checks, syndromic surveillance systems at primary healthcare facilities and contract tracing in the event of an outbreak
- Community awareness and risk communications
- Mental health and psychosocial support to the community, frontline health workers
- Hygiene and handwashing promotion
- Enforcement of relevant environmental health regulations
- Ongoing training for healthcare workers (including private practitioners) on case definition, notification, reporting channels and treatment protocols

Directorate of Planning, Policy and Corporate Services
- Coordination of health sector response, including management of COVID-19 EOC and cluster
- maintenance of national personal protective equipment (PPE) stocks through routine stock management and procurement as required through Central Medical Stores
- Management of health workforce, including the redeployment of personnel if required
- Coordination of development partner support to the COVID-19 operation

In some cases, COVID-19 initiatives have been integrated into the Ministry of Health 2021 budget submission, while other initiatives are expected to be funded through various packages of development partner support.

It should also be noted that the above activities are those related to the Ministry of Health's COVID-19 preparedness and response plan only. Other government ministries are responsible for managing other aspects of the national preparedness and response to the pandemic.

Activity MHCA: Hospital Services

Activity Cost *1,722,262,202*

Objectives

* Upgrade and equip health facilities at all levels of health care
* Develop and maintain adequate human resource to manage, coordinate and deliver quality health service
* Hospitals and Community Health services are aware of and compliant with Public Financial and Economic Management (PFEM) Act and its regulations

Means of Service Delivery

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

* Development of Referral Policy for clinical health services.
* Development of clinical services plans for Hospitals.
* Provide guidance for to Hospitals and Community Health services for delivery of health services and support functions.
* Ensure staff understanding and compliance with Government and Ministry policy relating

to reports and returns.
* Monitor, evaluate and report on work progress against strategic documentation and annual business plans.
* Establishment of Clinical workforce development programs reflective of training availability overseas and capabilities of Vanuatu based internship programs.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Achievement of average bed occupancy rate (BOR) at between 80% and 90%.	85	% of bed occupancy rate
	Achievement of average length of stay (ALOS) at less than six days.	6	# of ALOS in days
	All patients requiring referral are transferred within 72 hours for all non-priority cases.	72	# hours for referral transfer
	Hospital Information System is in place and linked to DHIS2 database and regular reporting is being provided from Hospitals to national level for decision making.	6	# Hospitals with HIS systems established
	Conduct diagnosis and / or treatment of all patients presenting at hospital facilities.	100	% of patients diagnosed and / or treated
	Development and maintenance of Standard Operating Procedures (SOP) manual, covering each department of the hospital	1	SOP Manual
	Holding of monthly meetings with Hospital Managers		

Activity MHCB: Community Health Services

Activity Cost *179,238,867*
Cash Grant & Aid in kind *86,692,459*

Objectives

Provision of professional and effective health care in rural health facilities.
Appropriate staffing of formal health facilities in accordance with approved role delineation policy and essential health service package at each level.
Health Information is provided on a routine basis from Health Centers, Dispensaries and Aid Posts in a timely manner.

Reduced preventable maternal and neonatal deaths through roll-out of the regional RMNCAH program, concurrent with strategies to address shortages in the midwifery workforce.
Non Communicable Disease incidence rates are reduced.
Clinical and management supervision for rural health facilities are strengthened.
Logistics and supply chain management for provision of medical supplies to rural facilities are strengthened.

Means of Service Delivery

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Achievement of average length of stay (ALOS) at rural health facility at less than six days.	6	Average Length of Stay (ALOS)
	Number of rural health facilities (Health Centre / Dispensary) that have adequate human resources based on level of health care service provision.	95	% of health facilities with adequate HR
	Provision of Health Information reports by health facilities to provincial and national level utilizing approved reporting format or DHIS2 database. Currently reporting at 73% across nation.	80	% of all facilities reporting on a month
	Conduct of zone supervisory visits per province within health zone boundaries within a 12 month period.	2	# of visits per health zone per year
	Visits by mother to formal health facility under antenatal care based on WHO standards.	4	# of antenatal

			visits per pregnant woman
	Visits by mothers to formal health facility under post-natal care (Post-partum visit).	1	# of postnatal visits per delivery
	Reduction of the number of preventable neo-natal and maternal deaths.	2	% reduction in preventable neo-natal and

Activity MHCC: Public Health Services

Activity Cost *117,112,591*
Cash Grant & Aid in Kind *256,696,615*

Objectives

• Strengthened the overall policy and legal environments for public health services
• Strengthen the supervision, monitoring and evaluation of public health programs.
• Continue to build IHR core capacities in the health sector and other sectors through advocacy.
• Effective management of all public health staff
• Strengthen the capacity of the Health Promotion Unit and provincial Community Health Services (CHS) through the implementation of the Healthy Islands Vision (PHC) and promoting the application of the fundamental concepts and principles of health promotion.
• Strengthen the implementation and effective management of the Village Health Worker Program, and explore opportunities to enhance the motivation and scope of practice of VHWs
• Enhance coordination and provision of preventive and promote oral health, basic eye care and ENT services, in all provincial health facilities including collection of baseline data for eye care and ENT.
• Continue to maintain a malaria-free status in Tafea and significantly reduce the malaria burden in the TORBA, PENAMA and SHEFA provinces, utilizing the existing strategies.

• Continue to utilize a collaborative approach with relevant stakeholders at national and provincial levels to improve knowledge and skills of health workers and communities to address priority nutrition related issues throughout the life cycle in line with the Nutrition Policy and the GudfalaKakae Policy

• Strengthen NCDs and chronic diseases prevention and management of complications, through use of existing knowledge, best-buy cost-effective tools, and capacity development of staff, focusing on establishing best-practice zonal primary care facilities.
• Reduce premature deaths and disabilities from NCDs through early detection and effective

management of modifiable risk factors, assessment of NCD trends (conduct of NCD STEPS survey), and development of effective policies and legislative measures deemed appropriate to address NCDs
• Enhance the coordination and provision of basic mental health services at all health facilities in all provinces, including collection of baseline data, working in close collaboration with other stakeholders.
• Improve national and provincial immunisation coverage rates through routine and outreach immunization activities
• Conducting supportive supervision and putting added focus on low performing areas

• Expand TB testing sites, strengthen mechanisms for active case detection, and ensure effective and quality management of cases to prevent multi-drug resistance, focusing on the community DOTS approach.

• Reduce preventable maternal, newborn and child deaths through roll-out of the integrated RMNCAH approach, while simultaneously implementing strategies to improve quality of MCH care, reduction in adolescent fertility, and increase in contraceptive prevalence rate (CPR).

• Increase testing for HIV/STI through expansion of Prevention of Parents To Child Transmission (PPTCT) services and Provider Initiated Counselling and Testing (PICT) in all provinces.

• Improve health practices around food safety and hygiene, increase coverage of proper sanitation through the roll out of the Sanitation and Hygiene Policy and Sanitation Manual guideline, institute WASH improvements in Health Care Facilities and communities, develop environmental health human resources, establish baseline data, and enforce existing health legislations.

• Strengthen Neglected Tropical Diseases (NTDs) surveillance and reporting, increase worm treatments in schools and for CBA women, intensify health education in selected areas, and continue impact assessment for Trachoma and other priority NTDs.

• Strengthen case investigation and detection of common outbreak-prone diseases through building 8 core surveillance capacities, including building laboratory-based surveillance, hospital-based, Vaccine Preventable Diseases and Event-based surveillance system at selected health facilities.
• Actively promote and encourage health research to enhance evidence-based decision-making and practices within the health sector.

Means of Service Delivery

• Development of Public Health Strategic Plan

• Review of Public Health Act
• Empower PH Officers in rural settings for enforcement of PH reviewed act
• New structure of DoPH endorsed by MOH and PSC
• Review & include GRT for all VHWP Officers on MOH Structure
• Recruitment of national M & E Officer
• Development of M & E Plan / Framework for PH Strategic Plan
• Establishment of high-level inter-agency Health Security Task Force
• Establish appropriate inter-sectoral mechanisms to address Antimicrobial resistance (AMR) Emergency medical team (EMT) and One health approach (OH).
• Timely submission of SPAR report to WHO.
• 2020 – 2025 Health Promotion Strategy developed
• Training on Action for Healthier Families promoted
• Relevant health promotion IEC materials and tools developed and distributed to all provinces and stakeholders
• Restructured Health Promotion Unit
• Tobacco related legislations and action plan reviewed and updated
• Mass media contract with VBTC signed and effectively implemented
• Various health awareness, advocacy and social mobilization strategies promoted in all provinces, based on the 8 elements of PHC
• Ensure annual HCF camp takes place in Torba
• Collaborate with MOE for strengthening of Health Promoting Schools in all Provinces
• VHWP national coordination meetings held (Feb & July)
• New VHWs trained (PST)
• Incentive payments for eligible Village Health Workers completed by Sept
• Review Incentive Criteria towards inclusion to the MOH Structure
• Develop Career Pathway for VHW in the National Health System
• VHW newsletter issued regularly
• VHW nation day of recognition held
• All aid posts stocked with basic minimum operational equipment
• Up to 6 Community Health Action Grants activities, including visit and assessment from MOH
• IEC packages received by Aid Posts
• Re-Print and Distribution of Aid Post Manuals, HIS Logbooks
• Collaborate with MOIA for Support to Aid Post Infrastructure Developments.
• Integrated Oral, Eye and ENT screenings in schools
• Target for dental caries in child population
• Target for gingiva health in adult population
• Review HIS Database for Program Inclusion.
• Training for all Health Workers to Manage Oral Health Cases
• Annual parasitic incidence rate (API) for all cases of malaria is no more than 1 per 1,000 population.
• Maintain 0 deaths from malaria in Vanuatu
• Maintain malaria-free status in Tafea
• Re-enforce Torba Elimination activities as major Priority towards 2023 free status
• API less than 10/1,000 population
• More than 80,000 bednets distributed.
• Ensure Close Collaboration with Stake holders

• Expand roll-out of HINI training in selected provinces
• Counselling on young child and mothers feeding
• Through continuity of public health Programs with a strong focus on public health surveillance, Health promotion and Outreach services
• Reduced incidence of Hypertension, Diabetes and lower-limb amputation
• 2nd NCD STEPs survey conducted
• Screenings done
• Collaborate with Department of External Trade on reduction of importation of foods high in sugar, salt and fat content
• Collaborate with Faith-based Organisations (FBOs, through VCC)& DARDto promote backyard gardening, and nutritious diets
• Collaborate with Ministry of Education and Training (MoET) to promote and expand the healthy school canteens policy and BMI project
• Collaborate with MYSD for active lifestyle to reducing NCD Risks.
• Review HIS Database for Mental Health cases Inclusion.
• Training for all health workers on Mental Health Management
• 95% of population of children aged between 12 to 23 months received three doses of combined diphtheria, tetanus toxoid & pertussis vaccine in a given year, administered by a trained health professional.
• Ensure100% Cold-Chain coverage to all (or targeted) health Facilities
• Review of TB National Strategic Plan
• ACSM policy developed
• Community DOTS policy developed following assessment of facilities.
• M & E conducted to DOTS facilities.
• Trainings to build relevant staff capacities (TB case management, DHIS2, microscopy etc.)
• Strengthened collaboration with RSE scheme
• Increase HR Capacity to Include all Provinces
• Under-5 mortality rate is reduced to at least as low as 25 per 1,000 live births.
• The national maternal mortality ratio is reduced to less than 75 per 100,000 live births.
• Review RH policy and strategy and implement roll out priority RMNCAH intervention toreduce preventable maternal, newborn and child deaths through roll-out of the integrated RMNCAH approach(EENC, PEMNET, Cervical cancer prevention KMC, supportive supervision and community engagement)
• While simultaneously implementing strategies to improve quality of MCH care, reduction in adolescent fertility, and increase in contraceptive prevalence rate (CPR).
• Provision of adequate Test Kits for Health Facilities.
• Review Treatment & Management Guideline
• Ongoing legislation enforcement done in a systematic fashion.
• 18 food safety trainings conducted
• TOT trainings for Sanitation Hygiene guideline
• Act as Secretariat for Sanitation Board
• Roll out of Sanitation Manual guideline and Sanitation and Hygiene Policy
• Plan established to incorporate baseline survey of sanitation and hygiene coverage in DHS
• Undertake WASH improvements in health centres
• Initiate / revive the Healthy Village competitions to create incentives towards WASH and food safety improvements in 2 provinces
• Collaborate with MOE for NTD implementation support

• Distribution of IEC Materials to all Health Facility levels
• Training for all Health Workers
• 80% of selected staff trained on syndromic and event- based surveillance, including VPD surveillance
• 80% target to expand the event-based surveillance system into selected health facilities, communities, and FBOs.
• Strengthen IDSR at provincial levels for communicable diseases.
• Development of plans, guidelines, SOPs and tools for emergency, preparedness and response.
• Conduct training session on EOC activation and IMS operation at provincial level.
• Establishment of 6 mobile EMT Type 1 teams in each province
• Provision to Strengthen Provincial Reporting System
• Establishment of National Health Research & Ethics Committee
• Finalization of relevant SOPs to streamline research applications and approval
• Research database established and future research priorities agreed on

Performance Measurement (Service Targets)

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

Activity MHCD: Medical Supplies Stock

Activity Cost *301,520,957*

Objectives:

- Procurement of drugs and non-drug medical supplies is conducted in an efficient and effective manner, with consideration for cost, timelines of supply and supplier performance.

- Adequate facilities are in place for the safe storage and protection of drugs and non-drug medical supplies, with consideration for disaster risk mitigation.
- Stock levels of drugs and non-drug medical supplies, meeting international pharmacopeia standards are recorded and maintained through national stores, hospitals and rural health facilities.
- Distribution of drugs and non-drug medical supplies are completed in a timely manner using expedient service and reducing time lag from order to dispatch.

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

PROGRAM MHK: EMERGENCY

Program Cost
Cash Grant & Aid
in Kind

Activity MHCD: Preparedness

Activity Cost

Cash Grant &Aid in Kind: 468,512,352

Activity MHCD: Recovery

Activity Cost
Cash Grant & Aid in Kind 627,238,032

MINISTRY OF INFRASTRUCTURE AND PUBLIC UTILITIES

Introduction

Ministry Cost	*4,201,836,783*
Cash Grant & Aid in Kind	*4,707,930,126*
Funded from External Loans	4,459,400,993

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

PROGRAM MUA: MINISTERIAL CABINET SUPPORT

Program Cost *85,719,030*

Objectives

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

-To ensure the provision of commercial, quality, efficient, and competitively priced infrastructure, utilities and services, either through public enterprises or through private sector partnerships and competition; Secondly,

- To ensure the development of policy, strategy and legal frameworks to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities and services.

Activity MUAA: Portfolio Coordination

Activity Cost *85,719,030*

Objectives

• To manage the logistics relating to Minister's official travels and participation in various events internally and externally

• To facilitate good working relations between the Office of the Minister, the Ministry and its stakeholders/clients

• To facilitate communication between the Office of the Minister, the Office of the DG, and the Heads of Department on Policy

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

Means of Service Delivery

Approval of COM papers
Memorandum of Understanding
Meetings with potential Donors and stakeholders
• Attendance to Official Ceremonies and events
• Updates on projects and policy implementations
• Approval of COM papers
• Participation in COM meetings
.National nd international travels

Performance Measurement (Service Targets)

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

PROGRAM MUB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost *106,211,422*

Objectives

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

Activity MUBA: Director General and Corporate Services

Activity Cost *106,211,422*

Objectives

• To ensure an effective and efficient operation of the Corporate Service Unit that facilitates core activities of the Ministry

• To enhance coordination of information, consultations, policy decisions, planning, monitoring, and reporting within the Ministry and between the ministry cabinet, other ministries, the departments under MIPU, and the public.

• To coordinate and prepare financial documents, including fortnightly report, monthly reports, annual budget of the Ministry for submission to MBC, and other financial documents as required

• To provide effective and efficient financial services to internal including Directors and staff, office of the Minister.

• To manage the human resource functions including recruitment and selection, training, performance appraisal, allowances, and others in line with Public Service Manual and best practice

• To provide effective and efficient HR services to Directors of departments and staff and the Ministerial Cabinet on HR issues

• To develop policy and manage the Maritime affairs in line with relevant legislations, including drafting and reviewing of legislations; with the support of the each department under the Ministry

• To provide effective and efficient Maritime services and advise to the Honorable Minister, through the Director General, and Office of the Maritime regulator

Means of Service Delivery

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

Performance Measurement (Service Targets)

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

PROGRAM MUC: CIVIL AVIATION AUTHORITY

Program Cost 110,866,666
Cash Grant & Aid in Kind 107,421,600

Objectives

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

Activity MUCA: Civil Aviation Management and Administration Support

Activity Cost *110,866,666*
Cash Grant & Aid in Kind 107,421,600

Objectives

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

Their main roles are as follows:-

1.3.1 Administrative Support –

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

1.3.2 Flight Safety Department –

Includes Personnel Licensing, Flight Operations, Airworthiness and Aviation Security sections whose work it is to ensure that all aviation personnel/professionals are equipped with the appropriate licenses and/or authorizations to carry out their tasks in a safe manner, all operations are in accordance to Civil Aviation Rules which govern such operations, all aircrafts registered under the national civil aircraft registry are and remain airworthy and to ensure the protection and safeguarding of passengers, flight crew, ground personnel, the general public and civil aviation facilities against acts of unlawful interference perpetrated on the ground and in-flight, respectively.

1.3.3 Aerodromes and Ground Aids –

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

Means of Service Delivery

Some activities, amongst many other activities, that will be carried out to achieve the above listed objectives are as follows:-
1) To promote safety in civil aviation by fostering a culture of safety and security;
a) Implement regular safety audit programs as and when required and conduct oversight including constant surveillance on organizations granted certification under pertinent Rule Parts including 19, 109, 119, 121, 125, 135,139, 140, 141, 145, 171, 172, 174 and 175
b) Improve Data Base on document holders
c) Continue with work initiated in 2016 on recertifying all certificated organizations including

all Rule Part 119 AOC holders, Part 145 AMOs, Part 139 and all associated certificates
d) Assist certificated organizations with implementing their individual Safety Management Systems (SMS).

2) To improve aerodrome safety standards on outer island airstrips;
a) Communicate aerodrome safety standards for outer island domestic airports
b) Improve oversight of work carried out by island based contractors in maintaining airports in a serviceable condition
c) Continue to work with outer island airport contractors to continuously improve airport maintenance
d) Increase oversight of Air Traffic Services, Met Services and Aeronautical Information Services
e) Implement the ICAO's Carbon Offsetting and Reduction Scheme on International Aviation (CORSIA)

3) To mitigate in-flight security incidents (including dangerous goods screening); and Prevention of airside security incidents;
a) Review and endorse National Civil Aviation Security Programs to reflect latest amendments in ICAO's Annex 17
b) Conduct annual Aviation Security (AVSEC) audits, inspections and spot-check audits

4) To ensure Vanuatu fully benefits from its Upper Air Space Management and pursues Air Services Agreements with identified external states;
a) Pursue a review and strengthening of the agreement with the Government of Fiji for the management of Vanuatu's upper air space within the Nadi FIR
b) Review existing ASA's to ensure compatibility with current development trends and pursue new ones with identified potential markets ;
c) Finalize and implement a policy on the collection and use of the Domestic passenger departure tax through legislative review

5) To enhance the Civil Aviation Regulatory framework to better equip CAAV to conduct safety and security oversight;
a) Develop internal policies to drive legislative review
b) Progress review and finalization of Civil Aviation Act to be discussed and passed in parliament

6) To ensure CAAV personnel are properly trained and appropriately skilled and equipped to conduct required safety and security oversight;
a) Implement recommendations of TNA study carried out in 2018
b) Implement training program and continue to pursue other training courses to enable CAAV technical staff to remain current and/or improve

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Signing of New ASA	1	Signed Agreement
	Database installed and serviceable	1	Bill ofr parlement
	All document holders audited by CAAV annually and certificates renewed as required	10	Audits Reports with corresponding CAPs
	National Civil Aviation Security Programs reviewed and endorsed	3	National Programs
	Aviation Security Audits, inspections and spot checks carried out	12	Audits, Inspectors & Spots checks
	Number of training courses attended by CAAV personnel, both technical and administrative	5	Certificates attained
	Review of arrangement for management of Upper Air Space reviewed – Nadi FIR	1	Updated agreement
	Review of existing ASA's	1	Reviewed and Update ASA
	Agreed Disbursement Framework to govern use of domestic departure tax	1	Disbursement Framewok
	Aviation Policy Developed in collaboration with MIPU	1	Policy Paper finalized
	Civil Aviation Act No. 16 of 1999 reviewed	1	Bill prepared for

PROGRAM MUE: SHIPPING SERVICES

Program Cost *274,163,244*

Objectives

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

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

Activity MUEA: Ports Administration

Activity Cost *274,163,244*

Objectives

Nautical Infrastructure objective
• Ensure there is Conservancy and protection, access and navigation, pilotage and towage, vessel traffic management and dredging & maintenance
Berth or quay infrastructure objective
• Safeguard berthing, tie-up services, stevedoring and wharf handling, bunkering and supply and quay transfer operations
Port Superstructure objective
• Ensure there is support for Cargo storage and processing, information processing and other logistics and value added services.
Maritime Affairs objectives
• Ensure Ports act and Regulations are reviewed, implemented and monitored accordingly

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

Means of Service Delivery

• Regular monitoring, improve and update the Aids to Navigation (AToN's
• Regular MSI updates sent through to UKHO & Coordinator Navarea X
• Approve land leases for proposed light tower sites
• Standby 24/7 to international vessels entering and departing the country.
• Improved communication between Ports Staff, MIPU & Stakeholders
• Improved wharf data collection
• Monthly shipping service provided by contracted operators to 5 pilot routes

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Organize annual stake holders consultations	3	Outcome report produced
	Slip Tug Roimata II	1	Slipping report produced
	Slip Pilot Boat "Maltauriki" and Moli Vatur II	2	Slipping report produced
	Upon successful completion of a voyage for each contracted shipping routes, Payment Certificates are issued for each approved voyage report submitted	22	No of Voyage & Reports

	Maritime Regulators office to pay annual subscription fees to Tokyo MOU	1	Payments done
	Recruit qualified staff & facilitate for continuous staff development for; a) Maritime Regulators Office and b) Commissioner Maritime Affairs Office	4	No of staff recruited
	Ports Vacant positions filled	5	Vacancies filled
	Increased deployment and installation of Marine Aids to Navigation at identified locations within Vanuatu	6	AToN's deployed and installed

PROGRAM MUF: PUBLIC WORKS

Program Cost	*3,624,876,421*
Cash Grant & Aid in Kind	4,600,508,526
Funded from External Loans	4,459,400,993

Objectives

There are 3 key objectives of the Program. Firstly, to maintain public infrastructure including roads, outer island airports and buildings. Secondly, to regulate and administer roads under the Roads Act CAP 35, and to perform specific duties and responsibilities under the Road Traffic (Control) Act CAP 29. Thirdly, to ensure all Public Buildings and private buildings constructed within the Physical Planning Zones of Vanuatu comply with the Vanuatu Building Code and relevant standards.

Objective 1:

1) Maintain upto 700Km of Rural roads to an all year round passable access.
2) Maintain upto 107Km of urban roads to an all year round in accordance to the zero pothole policy.
3) Maintain 41 PWD tied buildings to meet acceptable building standards and codes. (Buildings in Luganville Santo, Sola Vanualava, Bwatnapne Pentecost, Saratamata Ambae, Lakatoro Malekula, Port Vila Efate and Isangel Tanna), and
4) Improve and maintain 26 Outer Island Airports in accordance to the civil aviation acceptable standards of safety.
5) To ensure PWD personnel are properly trained and appropriately skilled and equipped to maintain road and building infrastructure.

Objective 2:

1) Administer all Declared Public Roads according to the Roads Act CAP 35, to ensure safety and road assets are preserved and maintained, and
2) Perform all duties stated under the Road Traffic Control Act CAP 29 to ensure only road worthy vehicles use Public Roads.
3) Provide engineering advice to Government of Vanuatu on all road transport related infrastructure.

Objective 3:

1) Provide technical assistance to Government of Vanuatu on all building related infrastructure.
2) Provide engineering advice to Government on building related projects.
3) To ensure all buildings in Physical Planning Zones comply with the Vanuatu Building Code.
4) To lead the Shelter Cluster in times of disaster response and recovery.
5) Testing of road and building construction materials to Australia and New Zealand standards.

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

Activity MUFA: Development and Maintenance of Government Infrastructure

Activity Cost	*0*
Cash Grant & Aid in Kind	*4,600,508,526*
Funded from External Loans	*4,459,400,993*

Objectives

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

Means of Service Delivery

The department seeks to deliver services by:

• Strengthening the departments strategic framework and develop policy's such as the rural accessibility policy to guide prioritization of road works and allocation of financial resources.

• Strengthening the departments strategic framework and develop policy's such as the rural

accessibility policy to guide prioritization of road works and allocation of financial resources.

• Strengthen the PWD management team and PWD Sub-Divisions including financial management and procurement of goods and services,

• Encourage community participation and private sector involvement in road and water network construction and maintenance,

• Continue to improve dialogue with front line ministries and development partners to foster good working partnerships.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Scoping of works to be completed for Mota Lava, Lonorore, Olal and Norsup and submission prepared for DSPPAC who will then identify donor funding.	1	1 Scope of works & Bankable Feasibility
	Devolve financial management activities to the provinces - processing LPO's and minor procurement.	1	Changes implemented
	Develop a policy framework to underpin the sector strategy and implement key policies. The policy framework will include: - Review Rural Access Policy - Public Private Partnership Policy - Urban Road Access/Maintenance Policy - Fleet Management Policy -New Roads Policy	3	No of policy approved and implemented
	Outer Island Airports are maintained in an operational manner for the full year	26	No Airport fully operational
	Airport maintenance contracts awarded to the communities / maintenance contractors by due date.	26	No of maintenance contract signed
	Divisional Managers complete performance reviews are undertaken by PWD staff on time (as per plan)	26	No of performance reviews completed
	Implement rural roads access policy, review corporate plan and annual plan. Expand RRA to include all roads and ensure compliance with obligation under Public Roads Act	3	Approved Strategy/Plans
	Develop and implement Vehicle Road Worthiness inspection strategies to maximize collection of revenue	100	% Revenue
	Contracts awarded for tithe house and building maintenance. Works completed on time.	7	Contracts executed/Completion

			of Works
	Ensure HR policies are communicated to staff and complied with. For example gender equity, inclusivity, communications policy etc.	2	No of staff disputes & Dis
	Monitor approved R4D capacity building plan and ensure it aligns to department priorities (implementation of policy initiatives)	1	Approved capacity building plan
	Safety Audit undertaken and completed on all PWD plant.	1	Completion of Audit & report
	With the DoFT, facilitate internal audits of high risk operational areas. This may include physical works contracts and provincial payments.	2	Completed Internal Audit

Activity MUFB: Airport Maintenance

Activity Cost *555,000,000*

Objectives

The Objective of this activity is to maintain all the Airport in vanuatu, to the mininum standard, as required by the Aviation Regulation and Civil aviation Dept. for the safety of the passengers or travellers, with the exception of Pekoa, Beauairfield and Withgrass Airport.

- Work on the mota Lava, Lonorore, Olal and Norsup Airport for ATR72 aircrafts in line with the vision 2030

Means of Service Delivery

Educate individual, communities and encourage their participation and their involment in the new airport contruction and maintenance.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Scoping of works to be completed for Mota Lava, Lonorore, Olal and Norsup for ATR72 aircrafts in line with Vision 2030.	4	Scope of works & Bankable Feasibility st
	Outer Island Airports are maintained in an operational manner for the full year	26	No Airport fully operational
	Airport maintenance contracts awarded to the communities / maintenance contractors by due date.	26	No of maintenance contract

			signed

Activity MUFC: Government Contributions to Projects

Activity Cost *2,450,340,488*

Objectives

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

Means of Service Delivery

Activities to achieve the objectives include:
1. Implementation of the annual road maintenance program according to the approved work plan.
2. Implementation of certain components of the Vanuatu Rural feeder Roads Program according to the approved annual work plan.
3. Strengthening PWD strategic framework and implement policies to guide prioritization of road works and allocation of financial resources.
4. Implementation of the annual road maintenance program according to the approved work plan.
5. Implement the Public Roads Policy.
6. Maintain and manage plant and equipment fleet.
7. Ensure road users comply with the Public Roads Act with an aim to ensure safety of all users.
8. Implement regular surveys and monitoring of public roads.
9. Strengthen and support PWD management team and PWD Divisions (Shefa and Sanma) including financial management; procurement of goods, works and services and application appropriate technology for advancement of infrastructure management.
10. Encourage community participation and private sector involvement in road construction and maintenance.
11. Create partnerships with local authorities and key government agencies to foster cooperation and assistance in infrastructure management and maintenance.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Provide oversight of EXIM Bank funded Tanna Malekula Road Rehabilitation Project over a five year period and ensure they are undertaken / completed to specification	1	No of Km of sealed roads

(contract conditions) (Tanna		
Major Contracts for National Contractors and Equipment Hire Services executed and works completed	30	Number of Contracts
Annual Routine Maintenance Contracts to be awarded under the recently established Community Based Contractor Framework on, Maewo, Tanna, Malekula, Santo and Pentecost.	150	Number of contracts/ Km of roads maintai
Rollout Community Based Contracting Framework to four new islands which includes awarding routine maintenance contracts (Islands to be confirmed when detailed work plan developed – Nov 2018)	4	Number of Islands
Construction contracts awarded to Island Based Contractors and works completed.	50	Contracts and number of structure compl
Provide management of consultants and oversight of DFAT funded ABM to Wharf Road Upgrading project.	1	All contractual obligations adhered to.
Provide oversight of JICA funded Teouma Bridge Renovation Project.	1	All contractual obligations adhered to.
Provide oversight of World Bank funded South Santo Roads Project.	1	All contractual obligations adhered to.
Provide oversight of World Bank funded VIRIP Project.	1	All contractual obligations adhered to.
Maintenance (major) contracts for Island Based Contractors to be executed and works completed	37	Number of Kms completed
Provincial Divisions to undertake updated road inventory and condition surveys and carryout annual vehicle counts	6	No of Islands completed
Rollout Island Base Contract supervision using trained Site Inspectors	20	No. of contract & IBC contracts
Maintenance to be undertaken on the rural road network, as per plan (timing), and to agreed service standards (as per the Rural Access Policy).	700	Km / timing as per plan

Rural roads up to 198 km sealed rural roads, 344 km of rural gravel roads, 158km of earth rural road]		

Activity MUFD: Urban Roads Developments and Maintenance

Activity Cost *95,559,570*

Objectives

The MUFD activity budget is specifically allocated for the purpose of carrying out road maintenance activities in the Urban areas., as Luganville and Port-vila.

Means of Service Delivery

The department seeks to deliver services by:

• Strengthening the departments strategic framework and develop policy's such as the rural accessibility policy to guide prioritization of road works and allocation of financial resources.

• Strengthen the PWD management team and PWD divisions (Shefa and Sanma) including financial management and procurement of goods and services,

• Encourage community participation and private sector involvement in road construction and maintenance,

• Continue to improve dialogue with front line ministries and development partners to foster good working partnerships.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Maintenance of urban roads completed as per plan (timing), and to agreed service standards (as per the Urban Access/Maintenance zero pothole policy). 81 km of sealed roads 26km of unsealed roads	107	Number of Km maintained / timing
	Maintenance to be undertaken on the urban road network, as per plan (timing), and to agreed service standards Rural roads up to	107	Km / timing as per plan

	Major Contracts for National Contractors and Equipment Hire Services executed and works completed	15	Number of Contracts
	Annual Routine Maintenance Contracts to be awarded under the recently established Community Based Contractor Framework on, Efate and Santo	20	Number of contracts/ Km of roads maintain

Activity MUFE: Policy & Administration

Activity Cost *447,410,801*

Objectives

The PWD Management is made of three (3) distinct areas of operation, which include Administration, Operations and Projects, and their roles and responsibilities include:

1. Administration

Provides administrative, financial, planning and policy development roles for the Department. Specific roles include managing financial resources; procurement management in compliance to Tenders Act and PFEM Act; Road Administrator roles and responsibilities; logistics planning; training for staff and HR management issues.
2. Operations

Plans and manages road maintenance programs of the entire road network. Their role also includes maintenance planning; maintenance of urban and rural roads; social and environmental safeguard management; quarry management and emergency rehabilitation. A key task of the operation unit is also to manage of 80 pieces of heavy plant and equipment.

3. Projects

Provides technical advice to Government on infrastructure related issues; project and contract management for key capital projects funded by Aid Donors including roads, wharves, bridges, airports and buildings. Their roles also includes management of 26 outer island airports. A key role placed on the Projects Unit is to manage the Vanuatu Rural Feeder Roads Program (3BVT) to construct feeder roads to productive areas of Vanuatu to boost economic development. Additionally, the unit manages the Central Materials Testing Laboratory, which provides materials testing in compliance to AS/NZ standards.

Means of Service Delivery

1. Strengthen the PWD management team and PWD Divisions including financial management and procurement of goods and services.
2. Strengthening the departments strategic framework and develop policy's such as the rural accessibility policy to guide prioritization of road works and allocation of financial resources.
3. Encourage community participation and private sector involvement in road network construction and maintenance.
4. Continue to improve dialogue with front line ministries and development partners to

foster good working partnerships.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Monitor approved R4D capacity building plan and ensure it aligns to department priorities (implementation of policy initiatives)	1	Approved capacity building plan
Safety Audit undertaken and completed on all PWD plant	1	Completion of Audit & report
Devolve financial management activities to the provinces - processing LPO's and minor procurement.	1	Changes implemented
Ensure HR policies are communicated to staff and complied with.	2	HR Awareness Trips to Divisions
Develop a policy framework to underpin the sector strategy and implement key policies. The policy framework will include: -Review Rural Access Policy. -Public Private Partnership Policy -Urban Road Access/Maintenance Policy -Fleet Management Policy - New Roads Policy - Public Roads Policy	3	No of policy approved and implemented
With the DoFT, facilitate internal audits of high risk operational areas. This may include physical works contracts and provincial payments.	2	Completed Internal Audit
Divisional Managers complete performance reviews are undertaken by PWD staff on time (as per plan)	6	No of performance reviews completed

Activity MUFF: Building

Activity Cost *26,500,000*

Objectives

The Objective of this Activity is :

1-Provides technical advice to Government on building and houses

2- maintain the tide house under PWD in vila and also in provinces
3- Maintain all PWD Building, including the Main Officer and
4- build new office for Penama Division in Pentecost
5- build new staff house in Malampa Province

Means of Service Delivery

Encourage the contructors or communities to apply for the maintenance or contruction of houses or building.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Contracts awarded for tied house and building maintenance. Works completed on time.	3	Contracts executed/Completion of Works

Activity MUFG: Fleet Management

Activity Cost 50,065,562

Objectives

The Objective of this activity is to manage all the fleets, all Plants under the departement of Public works in all provinces.

Means of Service Delivery

Continue to improve the conditions of the machineries or equipments, vehicles etc...in good and operational conditions.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of equipment in each province or divisions	95	%
	Number of equipment in operational conditions	95	%

MINISTRY OF INTERNAL AFFAIRS

Introduction

Ministry Cost 2,982,293,627
Cash Grant & Aid 371,271,911
in Kind

The Ministry of Internal Affairs is elevate to another level of portfolio responsibilities as the Deputy Prime Minister Office. The Ministry is responsible for the welfare of its citizen and to ensure they live harmoniously, Government services under the portfolio are provided effectively and efficiently nationally, through municipalities, provincialities and the area council level of the communities. Providing them the opportunity to operate commercially in a small and large scale entrepreneur financially operational and abide with the governing legislations to stand for peace, safety and order to maintain at all times. With the growing population and the scarcity of resources the Ministry will ensure to sustain its services in terms of cabinet support, border control and management of identity, maintain peace, security and order in all level of communities, updating of electoral rolls, conducting and supervising of elections through bio metric voter registration voting , registration of vital identity documents and the issuance of ID card, strengthening and upholding governance and ensure employee and employer happiness with the employment conditions for a more secured employment and employer continuation of confidence in investment. To oversee the statutory bodies govern under the portfolio, ensuring they operations are in line with the governing legislation. The Ministry will work on its current revenue items to ensure that collections are above target and to continue work on the new revenue initiatives that it could be legalize ready for application in 2021. Increasing personnel capacity to work on public understanding of the new application ensure understanding must be clear in the new initiative.

Means of Service Delivery

•Improve Good Governance by ensuring that Provincial headquarters are strengthening for a more and well establishment in all six provinces to provide coordination of service deliveries to the people through the Area Council Administrators. The continuation of recruitment of public servants to the Public Service Commission approve structure. Appointment of officers in the area council position to conduct community profiling, coordinate government development funding projects in a better layout and establishment of good governance structure within the area council level.

•Electoral, civil status, and passport services are also established to provide good identity control for planning and budgeting. Bio voter metric registration for a transparent election voting with ID card to reduce election expense and election petitions. Issuance of ID card for identification when travelling domestically and internationally.

•Immigration and labor services have a critical role in protecting the border management, strongly protecting reserve occupation for Vanuatu citizenship employment and empowerment of counterpart engagement in executive employment for localization of

position in year to come. opportunities for Vanuatu citizens
•Provide project planning and donor projects coordination work, coordination of NGOs registrations activities and coordination of human resources management, and financial management functions for the Ministry and line agencies and exchange and share information to other government ministries.
•Provide peace and friendly environment for business guarantee to invest and to have safer community by have community policing establishment in area councils by new police recruitment.
•Strengthening the urban developments by establishment of Urban Affairs office to address the urban issues.
•Establishment of labor mobility liaison officer in the Vanuatu New Zealand and Australia high Commission Office provide support services to citizen working in New Zealand and Australia through RSE/SWP/PLS
•Upgrading infrastructure by reconstruction of existing structure for a secure and safer working environment for existing and additional personnel.
•Management and conducting of 4 provincial elections.
•To develop and deliver its policies and programs as effectively and possible

PROGRAM MIA: CABINET SUPPORT

Program Cost 151,174,962

Objectives

The Ministry of Internal Affairs (MIA) is elevated to another level to the position of the Deputy Prime Minister Office (DPMO). The Ministry through the leadership of the Hon. Deputy Prime Minister and Minister of Internal Affairs is to ensure that all Heads of Departments and its staff commit themselves and to work directly to the Government policy of the day that is align to the National Sustainable Development Plan (NSDP) or any Government policy of the day directed from the Council of Ministers.
The Cabinet Support Services to the Deputy Prime Minister Office is provided by the Director General's office - the Corporate Service. It is to ensure that support services of Policy, Compliance and Planning, Human Resources and Financial Management, Asset and ID management, NGO management and Executive services are provided to the Ministry Cabinet and Departments under the Deputy Prime Minister Office to ensure the Government policy on decentralization implementation, national security for safe and secure environment for all citizen and visitors and department are strengthen to implement they core activities in providing services to its citizen or any policy that is effectively implemented in seeing development changes in the livelihood of its citizens at area council level, provincial level, Municipal level and national level.

Activity MIAA: Portfolio Management

Activity Cost *84,440,000*

Objectives

Maintain as effective, efficient management of cabinet services to ensure coordination of all Departments and statutory portfolios under the Ministry are well verse with its obligation and to implement. Ensure the administration of cabinet and the Minister's office effectively functions to understand and undertake the policy directives of the departments and to ensure departmental policy alignment with the overall Government policy NSDP are implement. Ensure all citizens and visitors are safe and secure in whatever responsibilities undertaking and locations residing living happily. To ensure that Internal Affairs of the state are handle in a professional amiable manner by way of all parties to the affairs acknowledge and understandable in every situation faced

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 run practically smoothly with the limited budget and budget is maintained.
•Provide effective and efficient support services to the Deputy Prime Ministers office
•Ensure cabinet support staff provides efficient and effective services to all departments, statutory bodies and public
•Decide; acknowledge put forward measure to strengthening any management and financial issues regarding municipalities and provincial government councils.
•Develop activities to strengthening and uphold Minister and associated Member of Parliament support in its constituency

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Department policy papers discuss, scrutinize and approved	10	Implementation of policy
	Attend Council of Ministers Meeting present and deliberate on COM papers	20	No. of approve COM decision
	Approved department requested regulations amend legislation	10	No. of approved regulations
	Coordinate Minister's Domestic and international travelling	10	Reports and pictures of travelling
	Coordinate and ensure internal welfare issues sort out	10	No. of

	amiably		meetings record and issues sorted
	Regular meeting Heads of Department	15	No. of meeting records
	Communicate with SLO, drafting of employment contract, sought legal advice on internal issues	10	No. of staff recruitment, seek advice
	Meeting with MOIA stakeholder	6	No. of meetings record

Activity MIAB: Corporate Services

Activity Cost *57,118,462*

Objectives

The corporate service division establish to provide leadership, management and support services across all sectors of the ministry, and to provide support services in the areas of Human Resources Management, financial management and reporting, accountability and transparency, compliance and policy development and management, planning, NGO coordination, asset management, monitor and evaluation of policies and coordinate portfolios legislated govern under the ministry. Participate to stakeholders agenda discussion on policies to do with affairs of the nation domestically and internationally.

Means of Service Delivery

•Coordinates human resources management with support from staff within departments on areas of staff development, recruitment, staff performance appraisal, training, increment, discipline and retirement
•Provide updates on revenue and expenditure controls and provide advisory assistance in budget management and budget preparation submission and cost management.
•Provide DG MIA on polices implementation through monitoring and evaluation quarterly reports and even on weekly basis as may require on the progress of the implementation.
•Management of infrastructure - reconstruction and renovation of infrastructure that needed be.
•Registration of assets and placement listing, management of movement of asset and the disposal of aging asset for value of money
•Monitor and evaluation of implementing policies ensure implementation are in line with the approved purposes
•Visit to Provinces and Municipalities importance of planning, budgeting reporting and assist in the recruitment and consult on retirement, provide awareness on policies, NGO new legislation and enforcement of amendment of legislation
•Coordinate review of legislation upon request by departments according to the needs analysts.
•Ministry of Internal Affairs annual reports and annual financial statement

•Allocate funding new Police Service Commission building extension
•Oversee management and administration of the department when requested to undertake

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Meeting with MOIA stakeholders	7	No. of meetings , signed MOU
	Scrutinize special category visa	20	Record of approved successful applicant
	Coordinate department legislative amendment	3	6 monthly report
	Monthly Executive Meetings	12	Minutes of meetings and record outcome
	Coordination of permanent recruitment and approved age retirement, prepare contract employment	10	NO. of permanent appointment and contrac
	Renovation of infrastructure	3	Toilets DG office CSU Office
	Attend DCO meeting	20	Minutes of meeting and policy approve
	Policy implementation report	3	No. of report provided
	Coordination of Non-Government Organization	8	Awareness new NGO legislation
	Provide Expenditure and revenue report	4	Quarterly report provided circulate to H
	Regular meeting with Department Heads, Senior officials and Finance & Admin officer	20	Implementation of outcome

			record
	Financial Report	4	No. of report provide
	Visits to Municipalities and Provincial Government	6	Visit report and assets inventary Implem

Activity MIAD: Independence Celebration

Activity Cost *8,616,500*

Objectives

The Republic of Vanuatu commemorates its Independence Anniversary on 30th July each year. The Independence Committee approves amount of disbursement fund particularly grants to Municipalities and Provincial Government Councils, Vanuatu overseas students in Fiji, PNG, Solomon, Samoa, Philippians and New Zealand and Presidential cocktail. The commemorating of flag rising is on 30th July 2021.

Means of Service Delivery

•Government grant to Municipalities and Provincial Government Councils and to overseas institutions and main one day celebration
•The Presidential cocktail party after flag rising and Prime Minister's Independent ball in the evening
•Coordinating and payment of other logistical support for official flag rising before 30th July 2021

Performance Measurement (Service Targets)

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

Activity MIAE: Crime Prevention

Activity Cost *1,000,000*

Objectives

The Crime Prevention activity aims to preserve Law and Order to tackle abused substance and domestic violence to reduce crime rate in Vanuatu. It proactively tackles crime at its source in the communities.

Means of Service Delivery

•Provides public awareness to the vulnerable members of the communities on the abused substance and domestic violence, the consequences and cost implication of administer the victims and impact of the communities at large.
•Community and youth groups provided with alternative tools means participation instead of committing crime
•Purchase of office furniture and equipment Police crime prevention and community Policing

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Awareness on impact of abused substance	10	No. of awareness activities over 12 mont
	National Crime Prevention monthly reports	12	No. Of reports produced annually
	Provide public awareness on effects, consequences and associated cost implications	12	No. of awareness activities carried out
	Office furniture and equipment	3	Inventory of assets

PROGRAM MIC: DECENTRALISATION SERVICES

Program Cost 945,432,844

Cash Grant & Aid in Kind: 14,048,736

Objectives

• Grants provided are to subsidize budgets of all Provincial Government Councils.
• Improve the operations and administrations of local authorities to ensure that development is well coordinated at all levels of the local authorities
• Ensure that good coordination is maintained over social and economic developments across the country and especially at the local authorities level.
• Ensure that governance structures and mechanisms established are strengthened and

functioning

Torba Province: The Torba Provincial Council is located on Vanualava and is responsible for the provincial affairs of all islands of the Banks and Torres group. Torba population is 9,875 and its main revenue and income generations are from copra, kava, timber, poultry, piggery and marine resources.

Sanma Province: The Sanma Provincial Council is located in Santo and is responsible for the provincial affairs of Santo, Malo, Aore and other small islands. Sanma rural population is 36,280 with its main revenue and income from copra, cocoa, kava, vanilla, timber, cattle, poultry, marine resources and tourism.

Penama Province: Penama Provincial Council has been relocated to Loltong, North Pentecost and is responsible for the affairs of Pentecost, Ambae & Maewo. Penama's population is 31,334. Its main revenue and income earnings are from kava, copra, cocoa, timber, cattle, and poultry.

Malampa Province: The Malampa Provincial Council is located at Malekula, and is responsible for provincial affairs of Malekula, Ambrym and Paama Island. The Malampa population is 39,997 with its main revenue and income earnings of its rural dwellers from copra, cocoa, kava, timber, cattle, poultry, marine resources and tourism.

Shefa Province: Shefa Provincial Council is located on Efate Island and administers the affairs of Efate, Epi, Tongoa and the Shepherd Island group. It has a total rural population of 45,461 and its revenue and income earnings of the rural dwellers are from tourism, cattle, timber, poultry, marine resources, copra, cocoa, kava and other local produces.

Tafea Province: Tafea Provincial Council is situated on Tanna with a total population of 36,799. It is responsible for the provincial affairs of Tanna, Erromango, Futuna, Aniwa and Anietyum. The main revenue and income earnings of the rural dwellers are from tourism, coffee, kava, vanilla, timber, sandalwood, poultry, marine resources and other local produce.

Activity MICA: Grants and administration of six (6) Provinces
Activity Cost:227,148,256
Objectives
The Department of Local Authorities is responsible for the administration and supervision of all six (6) provinces throughout Vanuatu. The main objectives are:

• To ensure all six (6) provinces are administered effectively, efficiently and proper coordination of services to the people of each provinces in order for Government to be closer to the people.
• To ensure that social and economic development of the provinces are coordinated and regional planning is undertaken to support developments for access by all citizens of the provinces

Means of Service Delivery

• Ensure effective operations of the provincial administrations
• Provide high quality financial management and reporting as required
• Council sittings convenes in May and November and administered effectively
• Collect fees and taxes in all provinces as required by the by-laws
• Coordinate and monitor Area Council development in all provinces
• Provincial elections are undertaken effectively and eligible voters are able and free to vote
• Collect vita statistics such as births, death and marriages
• Promote and support investments at the provinces including tourism developments
• Undertake regional planning at the provincial levels to enable distribution of development to all provincial citizens

Performance Measurement (Service Targets)

Description
Quantity Unit of Measure
Grants are paid in timely manner and according to approved budget. 24 Number of quarterly report
Audit each Provincial Council finances annually 6 Number of audit reports produced annually
Monthly reports submitted to DLA Finance Unit 24 Number of quarterly submitted annually.

Activity MICB: Grants and administration of three (3) Municipalities
Activity Cost:28,989,492
Objectives
There are three (3) Municipalities governed under CAP126: Lenakel, Luganville and Port Vila Municipal Councils.

• To ensure all three (3) municipalities are administered effectively, efficiently and services are delivered to their tax payers
• To ensure that social and economic development of the municipalities are well coordinated and properly planned and controls are in place to regulate better a municipality
• Promote and develop urban policies that will achieve attractive and functioning urban centers
• To ensure that municipal by-laws are updated and implemented and regular monitoring and surveillance of business operations in urban centers are conducted.

Means of Service Delivery

• Ensure effective operations and administration of municipal councils
• Provide high quality financial management and reporting are undertaken
• Municipal Council sittings convene as stipulated in the Municipalities Act
• Council Committees meet and resolutions are actioned
• Create and implement urban infrastructure policies
• Ensure proper urban planning is applied to all new urban development

• Collect fees and taxes in all municipalities as required by the by-laws
• Maintain municipal policing, management of urban dispensaries, environment health, cemetery and beautification programs for the municipals
• Provide support to community groups including encourage community participation in urban development, projects, trainings and workshops.
• Coordinate and monitor Ward Council and developments
• Promote and support investments at the municipalities including tourism developments

Performance Measurement (Service Targets)
Description Quantity Unit of Measure
Grants are paid in timely manner and according to approved budget. 4 Number of quarterly report
Municipal Council finances are audited annually 3 Number of audit reports produced
Municipal Councils are administered effectively Number of projects implemented in urban areas
Services are delivered to municipal tax payers Effectiveness of the services delivered by municipalities

Activity MICC: Administration and Operation of the Department
Activity Cost:579,295,096
Objectives

The Department of Local Authorities administers all affairs of all nine (9) local authorities in Vanuatu. Staff appointed to these local authorities ensures that each council is administered effectively as per the Decentralisation, Municipalities, Foreshore and Physical Planning Acts.

• To administer the affairs of all nine (9) local authorities including 71 Area Councils in Vanuatu
• To monitor and evaluate performance of Provincial and Municipal councils.
• To develop and align Provincial and Area Council plans with NSDP
• To managed and provide monthly financial reports to authorities.
• To provide financial training and advice in matters relating to financial management to all local authorities
• To increase awareness and importance of Physical Planning and work with local authorities declare physical planning areas and develop control plans for the declared areas.
• To improve planning regional and urban planning capacities in DLA, provinces and municipalities.
• To support the implementation of the Decentralization Review Commission recommendations
• To work through the Decentralization Working Group (DWG) improve coordination of Government Services in the Provinces.
• To administer and update Vanuatu legislations administered through the Department
Means of Service Delivery
• Manage effectively the Department’s operation in order to support provinces and municipalities
• Manage effectively Department’s budget and expenditure to ensure all planned activities are undertaken

• Provide technical and legal support to all provinces and municipalities
• Prepare monthly and quality financial report.
• Explore and coordinate financial trainings for all accountants and financial managers
• Conduct surprise audit check and normal audits on all books and accounts of provinces and municipalities
• Amend, train and enforce legislations under mandate of Department
• Support other government agencies in enforcing development requirements in municipalities and provinces.
• Ensures establishment of the new Department of Urban Affairs and Planning
• Support provinces and municipalities in decentralisation and implementation of activities that delivers services to people in rural communities

Performance Measurement (Service Targets)
Description Quantity Unit of Measure
DLA revised structure completed and recruitments undertaken Structure in place and Number of staff recruited
New Department of Urban Affairs and Planning established and recruitment commences Structure in place and recruitment commences
Legislations under DLA jurisdiction reviewed, amended and implemented 2 Number of legislations reviewed and amended
Effective operation and management of DLA Office 4 Quarterly reports produced
Effective management of DLA budget and expenditures to ensure planned activities are implemented 12 Monthly financial reports produced
Area Council Projects are implemented Number of area council projects implemented by Area Administrators
Provincial and Municipal Councilors entitlements are processed and councilors are implementing projects with communities Number of Projects implemented by Councilors
Area Administrators are efficiently managing area councils throughout Vanuatu Number of positive remarks of AA's performance

Activity MICA: Grants to Provinces

Activity Cost *227,148,256*
Cash Grant & Aid *2,000,000*
in Kind

Objectives

Activity MICA: Grants and administration of six (6) Provinces
Activity Cost
Objectives
The Department of Local Authorities is responsible for the administration and supervision of all six (6) provinces throughout Vanuatu. The main objectives are:
• To ensure all six (6) provinces are administered effectively, efficiently and proper

coordination of services to the people of each provinces in order for Government to be closer to the people.
• To ensure that social and economic development of the provinces are coordinated and regional planning is undertaken to support developments for access by all citizens of the provinces

Means of Service Delivery

Means of Service Delivery
• Ensure effective operations of the provincial administrations
• Provide high quality financial management and reporting as required
• Council sittings convenes in May and November and administered effectively
• Collect fees and taxes in all provinces as required by the by-laws
• Coordinate and monitor Area Council development in all provinces
• Provincial elections are undertaken effectively and eligible voters are able and free to vote
• Collect vita statistics such as births, death and marriages
• Promote and support investments at the provinces including tourism developments
• Undertake regional planning at the provincial levels to enable distribution of development to all provincial citizens

Performance Measurement (Service Targets)

Description
Quantity Unit of Measure
Grants are paid in timely manner and according to approved budget. 24 Number of quarterly report
Audit each Provincial Council finances annually 6 Number of audit reports produced annually
Monthly reports submitted to DLA Finance Unit 24 Number of quarterly submitted annually.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Grants are paid in timely manner and according to approved budget	1	Budget Approved
	Number of quarterly report	24	Number of audit reports produced

			annuall
	Audit each Provincial Council finances annually	6	Audit Report
	Monthly reports submitted to DLA Finance Unit	24	Number of quarterly submitted annually.

Activity MICB: Grants to Municipalities

Activity Cost *28,989,492*
Cash Grant & Aid in Kind *12,048,736*

Objectives

There are three (3) Municipalities governed under CAP126: Lenakel, Luganville and Port Vila Municipal Councils.

• To ensure all three (3) municipalities are administered effectively, efficiently and services are delivered to their tax payers
• To ensure that social and economic development of the municipalities are well coordinated and properly planned and controls are in place to regulate better a municipality
• Promote and develop urban policies that will achieve attractive and functioning urban centers
• To ensure that municipal by-laws are updated and implemented and regular monitoring and surveillance of business operations in urban centers are conducted.

Means of Service Delivery

• Ensure effective operations and administration of municipal councils
• Provide high quality financial management and reporting are undertaken
• Municipal Council sittings convene as stipulated in the Municipalities Act
• Council Committees meet and resolutions are actioned
• Create and implement urban infrastructure policies
• Ensure proper urban planning is applied to all new urban development
• Collect fees and taxes in all municipalities as required by the by-laws
• Maintain municipal policing, management of urban dispensaries, environment health, cemetery and beautification programs for the municipals
• Provide support to community groups including encourage community participation in urban development, projects, trainings and workshops.
• Coordinate and monitor Ward Council and developments
• Promote and support investments at the municipalities including tourism developments

Performance Measurement (Service Targets)
Description Quantity Unit of Measure
Grants are paid in timely manner and according to approved budget. 4 Number of quarterly report
Municipal Council finances are audited annually 3 Number of audit reports produced
Municipal Councils are administered effectively Number of projects implemented in urban areas
Services are delivered to municipal tax payers Effectiveness of the services delivered by municipalities

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Monthly Report to Finance DLA	12	Monthly Audit Report
	Coordinates the drafting of by-laws for the Municipal Councils	1	Liaising with State Law in the Formula

Activity MICC: Administration of Regional Services

Activity Cost 689,295,096

Objectives

The Department of Local Authorities administers all affairs of all nine (9) local authorities in Vanuatu. Staff appointed to these local authorities ensures that each council is administered effectively as per the Decentralisation, Municipalities, Foreshore and Physical Planning Acts.

• To administer the affairs of all nine (9) local authorities including 71 Area Councils in Vanuatu
• To monitor and evaluate performance of Provincial and Municipal councils.
• To develop and align Provincial and Area Council plans with NSDP
• To managed and provide monthly financial reports to authorities.
• To provide financial training and advice in matters relating to financial management to all local authorities
• To increase awareness and importance of Physical Planning and work with local authorities declare physical planning areas and develop control plans for the declared areas.
• To improve planning regional and urban planning capacities in DLA, provinces and municipalities.
• To support the implementation of the Decentralization Review Commission recommendations
• To work through the Decentralization Working Group (DWG) improve coordination of Government Services in the Provinces.

• To administer and update Vanuatu legislations administered through the Department

Means of Service Delivery

Means of Service Delivery
• Manage effectively the Department's operation in order to support provinces and municipalities
• Manage effectively Department's budget and expenditure to ensure all planned activities are undertaken
• Provide technical and legal support to all provinces and municipalities
• Prepare monthly and quality financial report.
• Explore and coordinate financial trainings for all accountants and financial managers
• Conduct surprise audit check and normal audits on all books and accounts of provinces and municipalities
• Amend, train and enforce legislations under mandate of Department
• Support other government agencies in enforcing development requirements in municipalities and provinces.
• Ensures establishment of the new Department of Urban Affairs and Planning
• Support provinces and municipalities in decentralisation and implementation of activities that delivers services to people in rural communities

Performance Measurement (Service Targets)
Description Quantity Unit of Measure
DLA revised structure completed and recruitments undertaken Structure in place and Number of staff recruited
New Department of Urban Affairs and Planning established and recruitment commences Structure in place and recruitment commences
Legislations under DLA jurisdiction reviewed, amended and implemented 2 Number of legislations reviewed and amended
Effective operation and management of DLA Office 4 Quarterly reports produced
Effective management of DLA budget and expenditures to ensure planned activities are implemented 12 Monthly financial reports produced
Area Council Projects are implemented Number of area council projects implemented by Area Administrators
Provincial and Municipal Councilors entitlements are processed and councilors are implementing projects with communities Number of Projects implemented by Councilors
Area Administrators are efficiently managing area councils throughout Vanuatu Number of positive remarks of AA's performance

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	DLA revised structure completed and recruitments undertaken	1	Structure in place and recruitment comme
	Area Council Projects are implemented	6	Number of area council projects implemen
	Provincial and Municipal Councilors entitlements are processed and councilors are implementing projects with communities	72	Number of Projects implemented by Counci
	Area Administrators are efficiently managing area councils throughout Vanuatu	36	Number of positive remarks of AA's perfo
	Manage effectively Department's budget and expenditure to ensure all planned activities are undertaken	24	Quarterly reports produced
	Provide technical and legal support to all provinces and municipalities	1	
	Prepare monthly and quality financial report	24	Quarterly reports produced
	Explore and coordinate financial trainings for all accountants and financial managers	3	Quarterly reports produced
	egislations under DLA jurisdiction reviewed, amended and implemented	2	Number of legislations reviewed and amen
	New Department of Urban Affairs and Planning established and recruitment commences	1	Report Completed
	Effective operation and management of DLA Office	4	Quarterly reports produced
	Effective management of DLA budget and expenditures to ensure planned activities are implemented	12	12 Monthly financial reports produced

PROGRAM MID: INTERNAL SECURITY AND BORDER CONTROL

Program Cost *1,616,931,113*
Cash Grant & Aid *101,905,000*
in Kind

Objectives

The Vanuatu Police Force (VPF) is mandated in Cap 105 and its core functions are the preservation of peace, enforcement of laws, protection of property, the prevention and detection of offences, and bringing offenders before the court. VPF also plays a key role in humanitarian and natural disaster response.

Activity MIDA: Joint Command and Control

Activity Cost *451,779,055*
Cash Grant & Aid 101,905,000
in Kind

Objectives

• To improve the management information systems to provide access to managers to evidence for decision making.
• To develop effective planning, budget and reporting systems to effectively support police operations.
• To develop the HRM systems to promote an equitably and motivated workforce.
• To ensure that the VPF limited resources are available where are most needed.

Means of Service Delivery

• The VPF executive provides clear strategic direction to the commandants and managers.
• Corporate Services Unit provides regularly quality information to commandants and VPF executive.
• Corporate Services Unit facilitates the performance review of Vanuatu Police Force to inform the review of the current VPF Act, organisational structure, job descriptions and performance appraisal systems.
• Police College to deliver training to 120 recruits and refresher training to active member on the force.
• Police College to improve its systems to be accredited as a training institution under the Vanuatu Qualifications Framework.
• Improve donor coordination and partnerships to seek additional resources for policing operations.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Internal Management Website	1	Internal Website accessible
	Structure and Act reviewed	2	Structure approved
	Policies reviewe Fleet management	3	Use of force; Leave management
	Recruitment and training	120	New members complete training

Activity MIDB: Police District Northern

Activity Cost *168,148,574*

Objectives

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

Means of Service Delivery

• Conduct a Community perceptions on Police Survey and Community Policing Awareness.
• Increase the police patrols and presence in communities.
• Use of the full capacity of the Police Information Management System (PIMS).
• Work closely with state prosecution section to prosecute outstanding cases in Court.
• Increase community participation to support victims.
• Strengthen command capabilities in responding to emergencies and threats.
• Provide tactical response to any public disorder or incidents.

Activity MIDC: Police District Central

Activity Cost *64,402,739*

Objectives

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

Means of Service Delivery

• Conduct a Community perceptions on Police Survey and Community Policing Awareness.
• Increase the police patrols and presence in communities.
• Use of the full capacity of the Police Information Management System (PIMS).
• Work closely with state prosecution section to prosecute outstanding cases in Court.
• Increase community participation to support victims.
• Strengthen command capabilities in responding to emergencies and threats.
• Provide tactical response to any public disorder or incidents.

Activity MIDD: Police District Southern

Activity Cost *308,473,576*

Objectives

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

Means of Service Delivery

• Conduct a Community perceptions on Police Survey and Community Policing Awareness.
• Increase the police patrols and presence in communities.
• Use of the full capacity of the Police Information Management System (PIMS).
• Work closely with state prosecution section to prosecute outstanding cases in Court.
• Increase community participation to support victims.

• Strengthen command capabilities in responding to emergencies and threats.
• Provide tactical response to any public disorder or incidents.

Activity MIDE: Vanuatu Mobile Force

Activity Cost *384,187,074*

Objectives

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

Means of Service Delivery

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

Activity MIDF: Police Maritime Wing

Activity Cost *92,514,200*

Objectives

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

Means of Service Delivery

• Support enforcement of the Ports and Harbour Act.
• Gather and share surveillance and intelligence information across agencies.
• Conduct targeted security and monitoring patrols to protect the economic exclusive zone (EEZ)

Activity MIDG: Border Control

Activity Cost *104,648,205*

Objectives

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

Means of Service Delivery

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

Activity MIDH: Issue of Passports

Activity Cost *42,777,690*

Objectives

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

Means of Service Delivery

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

PROGRAM MIE: NATIONAL SERVICES

Program Cost *255,346,407*
Cash Grant & Aid *255,318,175*
in Kind

Objectives

The Department of Labour & Employment Services strives to make Vanuatu a safe and healthy place to live and work. Through its various units, the Labour Department attempts to reach out its services in addressing the livelihood of all citizens of the country, from remote settlements to urban areas, their safety in workplace, working wages and occupational health and safety practices for workers who are engaged in any form of employment.
The prime functions of the Department of Labour and Employment Services include a wide range of activities including:
• Tripartite Labour Advisory Council
• Control of non-citizens' employment
• Industrial Relations
• Terms & conditions of employment
• Occupational Health and Safety in the workplace
• International Labour Organization
• Employment Service Unit and Employment Services Vanuatu (international & domestic market)
In addition to labour rules and regulations, the department offers a variety of free information on Employment Service Vanuatu (ESV), Health and Safety, industrial relations and labour work permits.

However, to achieve even its basic objectives and role, the Department requires improved resourcing in terms of Finance, human resources and proper facilities. A new proposed structure was approved in principle by the Public Service Commission however its implementation arrangement will commence in the second half of 2020.
In addition, it has become increasingly apparent that Vanuatu's Labour Laws are outdated and need modernising as there are opportunities to consolidate labour functions into DoL and there are tremendous opportunities to extend the range of migrant labour programmes and reinstate domestic programmes. However, to attract donor funding, DoL will need to demonstrate that it can support those areas.

Though the Department faces a lot of challenges in the area of staff accumulation of leave, unpaid debts from past years and skills shortages, there are initiatives towards the new structure, in particular by having more multi-skilled staff in the Industrial Relations and OSH areas and by placing additional compliance resource into the Administration team. Two current migrant labour positions are being funded by Australia for one year until July and October 2020 respectively and will need to be included in the DoL's budget from then.

‘

Activity MIEA: Labour Regulation

Activity Cost *82,333,439*
Cash Grant & Aid in Kind *12,800,474*

Objectives

The Department of Labour & Employment Services will deliver services that are efficient and that promote Vanuatu's labour market domestically and internationally. Our vision is for a labour market that is characterized by
• Rising Equity in the employment sector
• Decent work
• Sound labour relations between the unions, employers and government
• Respect for employment standards and compliance with ILO standards
• Respect for workers' rights and welfare in an impartial manner
• Effective compliance with all Vanuatu's labour laws.

Means of Service Delivery

• Increased number of decent and sustainable jobs for ni-Vanuatu domestically and internationally
• Implement and promote the localization policy
• Increase the number of both skilled and unskilled ni-Vanuatu workers in existing and new Labour Mobility Programmes
• Increase the number of women and people with disability in the employment sector
• More skilled workforce that meets future demand and addresses Labour shortages across the country
• Strengthen collaboration with VCCI, youth Challenge and other stakeholders to increase the number of self-employed ni-Vanuatu to become entrepreneurs
• Improve knowledge and analysis of Labour market trends domestically and internationally
• Work with Statistics to implement 2020/21 National Labour survey
• Establish unemployment database and link it with training institutions
• Establish a work pool for skilled workers
• Get offices in Malekula and Tanna working effectively to address labour issues at provincial level enabling our people access to services that are offered in urban centres and to assist the Government implement its decentralization policy.
• Safe, healthy workplaces
• Increase inspection and awareness activities on work sites
• Modern and effective labour administration
• Support the review of labour laws
• Create new labour policies
• Support the Labour Mobility Policy Framework
• Outsource non-core activities & separate enforcement and licensing
• Strengthen Tripartite Labour Council
• Bring all labour-related functions under the Department of Labour including internship, cadetship and apprenticeship schemes

• Assist the Vanuatu government to direct scholarships to areas where Vanuatu will most benefit, in line with the National Human Resources Plan
• Take ownership of the Arbitration Board and support the establishment of an Employment Tribunal
• Improved employer and employee compliance with labour laws
• Promote and strengthen compliance with Occupational, Health and Safety legislation to reduce workplace accidents, injuries and deaths
• Improve employer awareness of labour laws
• Strengthen compliance with the Seasonal Employment Act to remain one of the largest sending countries in the Pacific Region for the Labour Mobility Program
• Improve complaint and investigation process and mechanism for complaints about employers and agents
• Use full range of compliance tools when addressing labour and employment issues, including guidelines

Activity MIEB: Electoral Services

Activity Cost	*42,486,867*
Cash Grant & Aid	*255,348,942*
in Kind	

Objectives

The success of the electoral process depends on the accuracy of the procedures as well as commitment and sound implementation by the core function of both Electoral Office and Electoral Commission. Considering that the success of the elections is measured against the integrity of the process as well as establishment of both Electoral Provincial and Municipalities Offices, accuracy and proper implementation of core functions are considered the most important factor towards achieving the free and fair elections. While Vanuatu deserves free and fair elections for preserving the achievements of our democratic system attained since our Independence it is equally important that people access Electoral facilities at their doorsteps during preparation of registrations and polling date.
A significant amount of experience has been accumulated in the past four decades. The objective of Electoral Office is to supervise the registration of eligible electors and conduct all elections specified by the constitution of the Republic of Vanuatu and by the Act of Parliament which is CAP 146.
The Vanuatu Electoral Office is impact on improving identification to vote by use of National ID card for year 2021 and onwards.

Means of Service Delivery

Provide citizens access and right to register to be able to exercise their constitutional duty to vote and elect their representative to national, provincial and municipal governance.
Register all eligible voters from age 18 and over
Issue new electoral ID card in combination with National ID card to all voters

Physical conduct of registration using Vanuatu Electoral System (VES)
Establishing new electoral roll with ID photos for eligible voters
Allocation of polling stations to all eligible voters according to their place of residence
Conducting voter registration awareness and civic education
Supervising National, Provincial and Municipal election
Enforcement of constitution of the Republic of Vanuatu and CAP 146

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Conduct of National Registration	344	1 January to 31st March 2021
	Entry of data into the Central system Roll is made avaiable for inspection	344	1 January to 31st December 2021
	Provide face to face Dialogue and registration	344	April to May 2020
	Issue of new electoral ID card	18	1st to 15 June 2020
	Create new Electorla Roll	196	Voters
	Establish new Polling Stations	344	Polling Stations

Activity MIEC: Conduct of Elections

Activity Cost 66,900,000
Cash Grant & Aid 7,000,000
in Kind

Objectives

The success of the electoral process depends on the accuracy of the procedures as well as commitment and sound implementation by the core function of both Electoral Office and Electoral Commission. Considering that the success of the elections is measured against the integrity of the process as well as establishment of both Electoral Provincial and Municipalities Offices, accuracy and proper implementation of core functions are considered the most important factor towards achieving the free and fair elections. While Vanuatu deserves free and fair elections for preserving the achievements of our democratic system attained since our Independence it is equally important that people access Electoral facilities at their doorsteps during preparation of registrations and polling date.

A significant amount of experience has been accumulated in the past four decades. The objective of Electoral Office is to supervise the registration of eligible electors and conduct all elections specified by the constitution of the Republic of Vanuatu and by the Act of Parliament which is CAP 146.
The Vanuatu Electoral Office is impact on improving identification to vote by use of National ID card for year 2021 and onwards.

Means of Service Delivery

Provide citizens access and right to register to be able to exercise their constitutional duty to vote and elect their representative to national, provincial and municipal governance.
Register all eligible voters from age 18 and over
Issue new electoral ID card in combination with National ID card to all voters
Physical conduct of registration using Vanuatu Electoral System (VES)
Establishing new electoral roll with ID photos for eligible voters
Allocation of polling stations to all eligible voters according to their place of residence
Conducting voter registration awareness and civic education
Supervising National, Provincial and Municipal election
Enforcement of constitution of the Republic of Vanuatu and CAP 146

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Conduct of National Registration	344	1st January 3st December 2021
	Entry of data into the Central system	344	April to May 2021
	Roll is made avaiable for inspection	344	1st to 15 June 2021
	Provide face to face Dialogue and registration	18	18 Constituency
	Provide face to face Dialogue and registration Issue of new electoral ID card	196,000	Voters

Activity MIED: Civil Registry

Activity Cost *35,626,101*
Cash Grant & Aid *10,168,759*
in Kind

Objectives

The Department of Civil Registration and Vital Statistics is established and mandated under the laws of the Republic of Vanuatu CAP 61- Registration of vital event such as registration of Births, Marriage, Deaths and Foetal Deaths and CAP 60 –Marriage Act The Department of Civil Status is directed by the Registrar General also known as The Director as appointed by the Office of the Public Service Commission, to ensure CAP 60 and 61 respectively, are effectively implemented and managed in accordance to the law.

The Departments' business plan is subject to annual review to suit contexts and circumstances surrounding the activities outlined Corporate Plan. It is required of the Register General and the Staff to ensure the department achieves its goals and vision and mission accomplished.

In line with NSDP priorities, the CRVS core functions contribute to Policy objective SOC 6.9 that is to "Strengthen research, data and statistics for accountability and decision-making". The core functions and responsibilities for the department are incorporated with other departmental roles and functions within the Ministry of Internal Affairs corporate plans. This include:

• To improve coverage for registration of vital events such as births, marriage and deaths.
• To establish registration system (Register VIZ Database) throughout approved designated points both nationally and internationally.
• To improve coverage for issuance of National Identification cards.
• To regulate and develop efficient policies related to registration of vital events.

In addition to the core business of the CRVS, the National ID initiative established in 2017 is guided by the vision of the 'Vanuatu 2030 The People's Plan', which aims to create and achieve a Stable, Sustainable and Prosperous Vanuatu within the next fifteen years. A National ID Card Policy is in place with ID cards required to be issued as a component of the National Birth Registration.

The coordination of birth registrations for children under five (5) years of age throughout Vanuatu is being carried out in partnership with UNICEF and EU, under the lens of Child Protection. The department is expected to capture and register up to 100% of children under Five (5) years of age during a period of 24 months which commenced from 2019 to 2021.

Means of Service Delivery

1. Finalize drafting of Registration Bill Cap 61
2. Increase in registration points and coverage
3. Consultation on proposed National ID Bill

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	To improve percentage coverage for registration of vital events such as births, marriage and deaths	100	Registration Percentage achieved for und
	To provide access to registration system (Register VIZ Database) throughout approved designated points both nationally and internationally	6	Increase in additional number of registr
	To improve percentage coverage for issuance of National Identification cards	66	Increase in percentage of citizens with

Activity MIEG: Land Transport Authority

Activity Cost *28,000,000*

Objectives

.The office of Public Land Transport Authority has recently been established by an Act of Parliament, Public Land Transport Act No.4 of 2015 by the Vanuatu Government.
The Act was established to control the operation and management of public land transport in Vanuatu with the following functions as per Section 5 of the Act;
"(a) to oversee the carrying on of the business of providing public land transport services within
Vanuatu; and
(b) to ensure that owners and drivers of public land transport vehicles comply with the provisions of this Act; and
(c) to organise trainings for owners or drivers of public land transport vehicles; and
(d) to set or prescribe standards that have to be met by owners or drivers of public land transport and vehicles; and
(e) to prescribe the system of fare levying to be used and the fare structure to be charged by public land transport operators in municipalities or provinces; and
(f) to advise the Minister on public land transport matters generally; and
(g) to register all Provincial Public Land Transport Associations; and
(h) to determine general and tourist pick-up areas and who is permitted to use each of these areas; and
(i) such other functions that may be conferred on the Authority by this Act or any other Act".
The Authority is a body corporate and consists of the following Board Members;
(a) the Director of the Department of Local Authorities; and
(b) the Director of the Department of Tourism; and
(c) the head of the Traffic Section of the Vanuatu Police Force; and
(d) a representative of the Minister of Internal Affairs; and
(e) the Chairperson of each Public Land Transport Association registered under subsection 11(2).

We will focus on the following functions this year and allocate whatever resources we have towards enforcement;
(b) to ensure that owners and drivers of public land transport vehicles comply with the provisions of this Act; and
(c) to organise trainings for owners or drivers of public land transport vehicles; and
(d) to set or prescribe standards that have to be met by owners or drivers of public land transport and vehicles; and
(e) to prescribe the system of fare levying to be used and the fare structure to
6

Means of Service Delivery

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

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

3. Capacity building of Public Transport Sector

Management of Land Transport act mandate the Land Transport authority to facilities the issue of permit under the management of Public Land Transport in the six Province and the Two Municipal in Vanuatu

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
1. Proact ively change manage the Land Transportat ion Act ivit ies to ensure safety, security, exemplary leadership and compliance & Enforcement with PLTA Act No 4 of	2,000	Report on registed Driver

	2015		
	Proact ively Change Manage Public Transport Vehicles to ensure reduct ion in emissions, noise and	2,000	Report on registed Driver
	Transit ion Cultural Change in Public Transportat ion Act ivit ies, at t itudes and drivers behvaiour	2,000	Report on registed Driver
	Strengthen Financing, Administ rat ion and Management of LTA & Board Affairs	2,000	Report on registed Driver

PROGRAM MIG: POLICE SERVICE COMMISSION

Program Cost ***13,408,301***

Objectives

Police Service Commission determines appointments, promotions and disciplinary matters of the senior Vanuatu Police Force officers and appeal cases of the junior Vanuatu Police Force officers. It also determines the termination and retirement of senior officers. The commission oversees and advises the Government through the Deputy Prime Minister and Minister of Internal Affairs on the general development and status of the Vanuatu Police Force and to ensure that Vanuatu Police Force is function effectively and efficiently.

Activity MIGA: Police Service Commission

Activity Cost ***13,408,301***

Objectives

The Commission is responsible to determine appointments, promotions and discipline senior Vanuatu Police Officers and appeal of junior officers. It oversees and advises the government through the minister responsible on the general development and status of the Vanuatu Police Force.

Means of Service Delivery

•Ensures the general capability and performance of VPF,
•Ensures all appointments and promotions within the VPF are made according to merit,
•Avoids prolonged suspensions of senior officers of the VPF,
•Ensures all policy decisions of the government are timely implemented by the Commissioner of Police
•Work on the extension of Police Services Commission building
•Look on the restructuring and the GRT determination anomalies of Vanuatu Police Force
•Reports regularly to the government through the Minister responsible on all such matters.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Regular meetings with the Commissioner of Police, the VPF and advising the Deputy Prime Minister responsible on matters concerning appointments, promotions and discipline within the VPF	4	No. of meeting minutes
	Coordination of timely investigations into allegations against senior officers of the VPF, conduct disciplinary proceedings and provide reports	6	No. of disciplinary trials
	All administrative matters of the office of the commission reported to the Deputy Prime Minister responsible on a monthly basis	9	No. of meeting minutes
	Conduct commission meeting	5	Minutes of meeting
	Building Extension	1	Approved design extension building plan
	VPF restructure and GRT correct placement	3	Meetings VPF Executive

MINISTRY OF LANDS, MINES & WATER RESOURCES

Introduction

Ministry Cost 468,156,817
Cash Grant & Aid 569,023,175
in Kind

The Ministry of Lands and Natural Resources portfolio include:

- Ministry Cabinet
- Corporate Service Unit
- Department of Lands, Survey & Records
- Department of Water Resources
- Geology & Mines Unit
- Office of the Valuer General

The Ministry's guiding principle is to manage land and natural resources in a sustainable and equitable manner for the social and economic wellbeing of the people of Vanuatu.

Objectives:

1. Strengthening & Enforcement of Lands and Resources Legislative Framework.
2. Enabling and Supporting the National Decentralization Policy.
3. Securing Land and Resources for major infrastructure developments and projects.
4. Improve Capacity for Revenue Initiatives.
5. Increase Institutional Capacity in Human & Physical Resources.
6. Ensuring the provision of quality Technical Services.
7. Securing and Improving Land and Natural Resources Data & Information Management.
8. Building and improving linkages with partners, stakeholders, institutions and communities.
9. Developing Sustainable Social Housing Policies for Affordable & Resilient Settlements.
10. Improving WASH Actions Nationally to address Climate Change Resilience.
11. Implementation & Application of the National Policy for Safe Drinking Water Standards.
12. Enhancing the Interface between Customary Institutions and Formal Leasing Procedures towards Improving Land Management.

PROGRAM MLA: CABINET SUPPORT

Program Cost 53,691,777

Objectives

• Provide leadership at both organizational and political level.
•Provide better coordination with other government agencies and the Council of Ministers.
•Provide directions to the Director General, Directors and support staff of the Ministry.
•Facilitate and develop the implementation of government policies and regulations.
•Coordinate and convince Ministerial Budgets through Ministerial Budget Committee for better service deliveries and compliance of Ministerial policy directives, National Sustainable Development Plan, Budget Policy priorities.
•To ensure Minister, Political staff, Director General and Directors participate in conferences, meetings and presenting government progress and statements made on key aspect to priority action policies.
•Assist and support legislative framework of Ministry.
•Legislative development and periodic revision.
•Coordination of Ministerial priorities with budgets and plans.

Activity MLAA: Portfolio Coordination

Activity Cost 53,691,777

Objectives

• Provide leadership at both organizational and political level.
• Provide better coordination with other government agencies and the Council of Ministers.
• Provide directions to the Director General, Directors and support staff of the Ministry.
• Facilitate and develop the implementation of government policies and regulations.
• Coordinate and convince Ministerial Budgets through Ministerial Budget Committee for better service deliveries and compliance of Ministerial policy directives, National Sustainable Development Plan, Budget Policy priorities.
• To ensure Minister, Political staff, Director General and Directors participate in conferences, meetings and presenting government progress and statements made on key aspect to priority action policies.
• Assist and support legislative framework of Ministry.
• Legislative development and periodic revision.
• Coordination of Ministerial priorities with budgets and plans.

Means of Service Delivery

• Execute timely instructions and appropriate directives to the Director General, Directors and support staffs.
• Manage effective implementation of approved government policies in line with National

Sustainable Development Plan and Corporate Plans.
• Establish good working relationship with line Ministries.
• Develop sound policies (align with the National Sustainable Development Plan) and submit to the Council of Ministers for consideration.
• Produce Ministerial Budget tabled and consider by the Ministerial Budget Committee.
• Support implementation of ministerial priorities within the ministry's corporate plan.
• Facilitate coordination and collaboration of development priorities between line ministries.
• Coordination of action with central agencies (Public Service Commission, Ministry of Finance and Economic Management, Prime Minister's Office, Ministry of Foreign Affairs and External Trade).

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Manage Ministerial instructions.	20	Ministerial Instruction Executed
	Official representation at national, regional and international meeting.	6	Minister or representative presented
	Facilitating Policy papers for the Council of Ministers.	20	Number of Policy Paper tabled in COM
	Facilitate policies implementations.	12	Number of Monthly reports produced
	Enabling the preparation of Ministerial budget documents.	2	MOLNR Budget is Tabled in MBC

PROGRAM MLB: EXECUTIVE MANAGEMENT AND CORPORATE SERVICES

Program Cost 111,318,564

Objectives

• Develop policy planning in the areas of finance, human resources, and assets across the Ministry.
• Manage, monitor and evaluate all funded programs and projects across the sector.
• Enhance use and management of information communication and technology across the Departments and Ministry.
• Manage the implementation of government policies.

• Coordinate capacity building programs across the sector.
• Foster links between Ministries for implementation of government policies & initiatives.

Activity MLBA: Executive Management

Activity Cost *23,991,704*

Objectives

• Facilitate policy papers for Minister's consideration and endorsement to Development Committee Official and Council of Minister.
• Actively manage litigation relating to land and resource matters.
• Management Corporate and business plans revised and updated.
• Monitor and evaluate Corporate and Business Plans.
• Monitor and evaluate all funded programs and project.
• Encourage collaboration and partnership with partners.

Means of Service Delivery

• Development and preparation of policy papers for Minister's consideration and endorsement to Development Committee Official and Council of Ministers.
• Managing legal and court matters with State Law Office on a timely basis.
• Revision and update of Ministry's Corporate Plan and respective Business plans.
• Corporate and Business Plan are monitored and evaluated on a quarterly basis.
• Programs and projects are monitored and evaluated.
• Encourage collaboration and partnership with partners.
• Liaise with Director and Project Officers to provide project reporting, audits and plan updates and progress.
• Corporate Service Unit to collaborate with Public Service Commission and DSPPAC (Department of Strategic Planning, Policy and Aid Coordination) to establish Program Management Unit within the Ministry.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Establish database to record policy papers.	1	Database established and running
	Corporate Plan is produced and revised.	1	Corporate Plan is submitted to PSC
	Business Plans are Developed and revised.	5	Business Plans are

			finalized
	Operational & Administration Policies are developed and launched.	3	Polices developed & launched
	Establish a project database for programs and projects for the departments and ministry.	1	Database Established
	Program Management Unit is established.	1	PMU is launched
	Develop and confirm Memorandum of Agreements between Ministry of Lands and Natural Resources & key ministries.	3	MOA's executed

Activity MLBB: Corporate Services

Activity Cost *87,326,860*

Objectives

• Manage and Produce Ministerial Budget, approved by Ministerial Budget Committee.
• Establish proper revenue and operational procedures.
• Manage Human Resource Development Plan and Departmental organizational structure.
• Manage Policy Planning and monitor and evaluate plans.
• Coordinate with OGCIO (Office of the Government Chief Information Officer) towards facilitating of IT Policy and regulation.
• Support towards program and project design within the sector.
• Support towards establishment of Program Management Unit.
• Ensure provision of safe and secure working environment.

Means of Service Delivery

• Liaise with Director General and Directors to produce policies is in line with government action agenda, National Sustainable Plan and Ministerial Corporate/Business Plan.
• Liaise with Director General, Directors to revise and produce Corporate and Business Plans.
• Liaise with Director and Project Officer to provide project-reporting, audits, evaluate, monitor for plans updates and progress.
• Facilitate and produce Ministerial Budget.
• Facilitate and execute Local Purchase Orders for utility, rents, telephones, training, conferences, remunerations, Domestic Subsistence Allowance, stationary and work related expense costs across the Ministry.
• Record revenue collections and manage compliance.
• Facilitate release of monthly warrants across the Departments and the Ministry.
• Facilitate and control asset inventories across units, Departments and Ministry, including projects.
• Adopt and implement National Human Resource Development Plan.
• Review Organizational structures.
• Facilitate staffs performance appraisals, termination, retirements, disciplines, entitlements, increments, promotion and remuneration.
• Organize staff development and trainings'.

- Facilitate Human Resource Awareness Programs.
- Develop and establish a Lands Internship Program.
- Facilitate renovation of government offices and houses by Ministry and Department staff.
- Secure existing and new government offices and houses.
- Develop an Occupational Health & safety Manual.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Submission of Annual Development Report and Six Monthly Report.	3	Reports submitted
	Manage Asset inventories.	12	Database Established
	Manage Staff Training and conferences.	12	Number of staff attend training
	Develop IT Policy and Regulation.	1	IT Policy Developed
	Revision of Ministry Human Resource Development and Succession Plan.	1	HRD & SP Revised
	Facilitate Compensation Fund Payment.	12	Fund (Expenditure Report)
	Manage recruitment and remuneration of staffs.	13	Number of PSC positions to be recruited
	Facilitate Compensation of retirement payment.	2	Number of Retired payment
	Facilitate Human Resources Awareness.	2	Number of Awareness Conducted
	Facilitate Custom Owners Trust Account payment and Litigation Costs.	4	Number of Reports Produced
	Facilitate payment of acquisition sites.	172	Payments processed
	Manage Revenue estimates.	12	Report submitted
	Manage performance appraisals, termination, retirements, disciplines, entitlements, increments, promotion and remuneration.	4	Quarterly Reports
	Manage Geo-spatial and solution for Open Land Administration (SOLA).	12	Number of Report Produced

PROGRAM MLE: LANDS MANAGEMENT

Program Cost *107,175,645*

Objectives

National Sustainable Development Policy Objective 4.8: "Ensure process for acquiring and using land for economic activity which provides a stable platform for investment and growth".

Activity MLEA: Land Survey

Activity Cost *31,108,652*

Objectives

- Upgrade and maintain geodetic control network.
- Provide and produce maps of areas and islands accessible for clients.
- Implementation of the Surveyors Act.
- Manage approvals of Survey Plans.

Means of Service Delivery

- Continual management of Vanuatu Mapping Grid.
- Manage GNSS field observation and GPS processing.
- Examine Survey Plans and calculate sheets.
- Manage and update E-Survey Database.
- Manage Geodetic Control web Geo Portal.
- Facilitate survey for selected acquisition sites and other government services.
- Amendment of the Surveyors Act.
- Enforcement of Surveyors Act.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Continual management of Vanuatu Map Grid. Geodetic Control Web Geo Portal and Document Tracking System Database.	15	Number of Maps Produced
	Manage Cadastral data quality control and examine survey plan.	200	Number of Plans Produced
	Update E Survey Database.	100	Number of entries

			recorded
	Recruitment for all various vacant positions within survey unit.	5	Number of Recruitment
	Implementation of Geographic Information System policy (National Geo-spatial Data Policy).	4	GIS Progress Report
	Revision of legislation and regulation.	1	Legislation reviewed and enforced

Activity MLEB: Land Use Planning

Activity Cost *10,382,981*

Objectives

• Implement the Land Reform (Amendment) Act of 2013.
• Implementation of National Subdivision Policy.

Means of Service Delivery

• Revise Land Management and Planning Committee procedures towards improving servicing delivery.
• Manage application for negotiator certificate and change of lease classes.
• Manage applications for subdivisions.
• Conduct training programs with planning officials.
• Conduct public awareness on land lease process.
• Manage and update Lease Document Tracking System.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Record application for negotiator certificate, subdivision and change of lease class.	200	Number of NC Issued
	Prepare and convene Land Management & Planning Committee meetings in Port Vila and Luganville.	8	Number of Meeting and Minutes produced
	Facilitate Land Management & Planning Committee meeting outcome to the National Coordinator of Customary Land Management Office.	200	No. of referral reports of LMPC
	Facilitate services of notices.	100	Number of Notices Served

	Public awareness on lease procedures.	4	Number of awareness session completed

Activity MLEC: Lease Management

Activity Cost *23,043,447*

Objectives

• Manage and facilitate land dealings for registration.
• Facilitate application for leases to process for signing.

Means of Service Delivery

• Manage leases and land related dealings.
• Facilitate application for leases to process for signing.
• Execute and certify leases, mortgages, transfers, surrenders, subleases and variation of leases.
• Conduct awareness on land administration and lease processes.
• Manage and update Lease Document Tracking System.
• Revision and update of legislation.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Record all leases and land related instruments through Lease Document Tracking System.	500	Number of Applications recorded
	Record execution of lease instruments.	200	Number of Applications recorded
	Conduct awareness in land administration and process.	4	Number of sessions completed

Activity MLED: Land Valuation

Activity Cost *12,340,394*

Objectives

• Enforcement of Land Management Act.
• Acquire land for public interest.
• Manage review of land rents.
• Produce Valuation Reports and Valuation Certificates.

Means of Service Delivery

- Facilitate acquisition sites for government priorities.
- Continue and complete 2019 acquisition sites.
- Review land rents.
- Conduct awareness of Land Valuation and Acquisition Processes.
- Update Land Valuation Roll.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Compensation valuation report issued for government priorities (schools, Aviation Vanuatu Limited).	12	Valuation Reports produced
	Continue and complete valuation reports of 2019 sites for compensation purposes.	15	Valuation Reports Produced
	Conducting of schedule 3 consultations.	12	Consultation's conducted
	Produce land valuation roll updates.	1	Report Produced

Activity MLEF: Land Registry

Activity Cost *22,920,848*

Objectives

- Enforcement of Land Lease Act.
- Maintenance of physical land records.
- Secure registration of all land records.

Means of Service Delivery

- Receive, record and register land related application lodged for registration.
- Scan registered land related applications.
- Manage land related applications for registration.
- Revenue collection through registration fees and other services.
- Providing timely and necessary services to clients.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Record land related documents in the document tracking system and Title Information System.	4	Reports Produced
	Scan land related files into the Saperion data system.	4	Reports Produced
	Update Saperion Database.	4	Reports Produced
	Update of monthly revenue collection.	12	Reports Produced

Activity MLEG: Enforcement & Compliance

Activity Cost *7,379,323*

Objectives

- Enforcement of Land Lease Act.
- Increase revenue collection from land related dealings.
- Manage outstanding land rent.
- Increase revenue base of land rent.

Means of Service Delivery

- Increase notification to all clients relating to land rent payments.
- Manage notification awareness and messages to all media outlets.
- Audit lease conditions and enforce breaches of condition of leases for default leaseholder.
- Produce lists of target areas by zones for awareness and compliance notifications.
- Increase human resource capacity to strengthen increase of revenue.
- Reduce backlog of outstanding land rents.
- Ensure timely collection of land rent.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Produce awareness and message brochures.	4	Reports Produced
	Produce list of non-compliance leaseholder.	4	Reports Produced
	Produce target areas into zones for awareness purposes.	4	Reports Produced
	Improve human resource capacity.	3	Number of

			positions filled
	Execution of forfeiture notice.	50	Forfeiture Notices Served

PROGRAM MLF: GEOLOGY AND MINES

Program Cost 44,743,365

Objectives

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

Activity MLFA: Mines and Minerals

Activity Cost 44,743,365

Objectives

• Strengthen the regulatory framework of mines, minerals, petroleum and geothermal legislation.
• Manage and regulate mineral, petroleum and geothermal resources of Vanuatu.
• Promote awareness on mineral, petroleum and geothermal resources.
• Encourage active participation and regional and international institutions to manage terrestrial and marine mineral resources.
• Strengthen administration and capacity building.

Means of Service Delivery

• Sustainably manage and regulate minerals, petroleum and geothermal activities in Vanuatu.
• Strengthen mines and mineral, petroleum and geothermal legislations.
• Enforce and implement Quarry Act.
• Enforce and implement Mines and Minerals Act.
• Enforce and implement Petroleum Acts.
• Raise awareness on quarry activities, mining and geothermal site-specific application.
• Coordinate and liaise with national, regional and international Projects.
• Conduct general research on Geoscience and soil types.
• Identify opportunities and engage staff in capacity building and training initiatives.
• Operationalize laboratory equipment.

• Maintenance of tools, equipment and vehicle.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Implementation and enforcement of mining and geothermal work programs.		Report Produced
	Raise awareness on Amendment of Quarry Act.	1	Report Produced
	Conduct coastal monitoring for Mele Bay, Laone, Analkouhat, South Santo, Luganville, Sola and Saratamata. (Educate youth and children)	7	DVD Produced
	Collect river assessments for Teouma, Lacole and Tepukoa River, Sarakata, Ajone and Nafota mouths.	6	Report Produced
	Review Mines and Mineral Act.	1	Report Produced
	Lab up and running for analysis tests undertaken and charges imposed.	1	Report Produced
	Monitor and assess Ambae on deformation of island.	1	Report Produced
	Staff sent for training abroad and in-house.	4	Report Produced
	PC, Laptop and print Servicing.	1	Report Produced
	Purchase office stationary and supplies.	2	Report Produced
	Review Pozzolana results.	8	Report Produced
	Licensing and collection of exploration and prospecting annual rental fees.	1	Report Produced
	Drafting instructions for Mines and Minerals Act (Cap 190) amendments.	1	Report Produced
	Servicing of Lab equipment.	1	Report Produced
	Provincial awareness on formalizing informal quarry sector.	1	Report Produced
	Enforcement of Quarry Act and Quarry Health and Safety Regulations.	1	Report Produced
	Monitor and assess quarry operations for SHEFA and SANMA on quarterly basis.	4	Report Produced
	Monitor MALAMPA, PENAMA TORBA and TAFEA quarries on annual basis.	1	Report Produced
	Licensing and collection of quarry royalties.	1	Report Produced
	Update quarry database.	1	Report Produced

	Facilitate Petroleum Exploration activities.	1	Report Produced
	Raise awareness on Takara Production License.	1	Report Produced
	Actively participate with Pacific Geo-science Steering Committee.	1	Report Produced
	Raise awareness on use of pousierre for plastery.	1	DVD Produced
	Participate in STAR conference/GIS Conference.	1	Report Produced
	Recruitment of Geologist.	1	Report Produced
	Determine alternative quarry material for PWD projects for islands without limestone.	1	Report Produced

PROGRAM MLG: WATER RESOURCES

Program Cost 136,141,544

Objectives

•Improvement of water safety and security - The primary role of the government is to secure the safe consumption of sufficient water for all. This means either ensuring the residual safety of water supplied to consumers or ensuring appropriate household treatment of water not safe at the point of supply.
•Water Supply markets - While community based models are efficient in supporting households to shift from unimproved to improved water sources, market based models are more efficient in moving from improved to safely managed water sources.
•Water Services Compliance – Provision of compliance on water works and water use permits and other water regulations.
•Formalize Water Providers - Given the inability of the government to enforce any discipline on informal Rural Water Committees, this Objective will prioritize the registration of Rural Water Committees as legal entities with the ability to own water assets and the associated liabilities.
•Rights of the Pipe - This will seek to ensure that the 'rights of the pipes' are secured against tampering, against a failure of appropriate O&M and against the denial of access to public drinking water assets.
•Provincial Council By-Laws - In a context where there is little appetite for fiscal decentralization, there is the potential to strengthen a regulatory model of decentralization. This would entail strengthening the role of the provinces in the passing of water resources and drinking water management by-laws that strengthen the role of Area Councils to pass rules that ensure compliance.
•Secure Water Future - While ensuring safe and secure water for all is the primary focus of this Policy, there is recognition that risks posed by disasters and evolving changes to the natural and built environment challenge the safety and security of water in the medium to long term. This requires increased engagement with other sectors and partners to predict and reduce the impact of changes to the environment, plan and respond to potential disaster

risks to safeguard sufficient water for all
•Capacity to Reform – The strengthening of capacities to monitor, regulate and provide compliance at the central level.

Activity MLGA: Water Resources

Activity Cost 113,893,908
Cash Grant & Aid 414,623,175
in Kind

Objectives

• Regulate and /or provide appropriate designs for proposed community water systems and develop water systems project proposals for funding purposes.
• Regulate and monitor the construction and/or construct technically appropriate water supply systems for the rural communities to improve the standard of living.
• Provide technical support on the corrective and preventative maintenance of old and new water supply systems and providing Plumbers and Water Committee Financial Management trainings for village plumbers or sanitarians and village water committees.
• Maintain the department's drilling capability as a national asset for both the public and private service.
• Enforce the Rural Water Supply design and construction standards so as to ensure NGOs and other implementing partners complied with the national standards.
• Plan and coordinate the implementation of water projects for both rural and urban water systems.
• Operate, maintain and implement capital works for the urban water systems of Luganville, Saratamata, Lakatoro and Isangel.

Means of Service Delivery

• Implement the National Implementation Plan (NIP) and the Capital Assistance Programme (CAP) process to ensure safe and secure community drinking water supply.
• Establishing a State-owned water company or contracting private operators to generate the revenues necessary to operate, maintain and upgrade public urban water assets.
• Strengthening access to high quality personnel (i.e. engineers, plumbers, drillers), products (i.e. tanks, pipes, meters) and techniques (i.e. drilling rigs, HDPE welding).
• Support from the government and NGOs to be directed to assist existing and new Rural Water Committees to register as legal not-for-profit entities and comply with requirements under any of the relevant Acts.
• Prioritize government and NGO support towards communities that are already legally registered entities and willing to comply with the roles required of the Rural Water Committees.
• Strengthen the management of state owned land by empowering an agency (i.e. municipality, Province, PWD) to undertake coordination to protect the easement rights of all public assets.
• Support to Provincial Water Resources Advisory Committees to amend the model water by-

laws to reflect the local context for consideration by the Provincial and Municipal Councils.
• Enforce the rural water supply design and construction standard and monitor water service providers' construction works to ensure compliance with the standards; and managing donor-funded projects.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Implementation of the NIP and CAP.	30	30 new water supply projects developed
	Community Empowerment Training.	30	Trainings implemented
	Provincial by-laws developed.	2	Provincial by-laws developed for 2 prov*
	Registration of local water committees.	60	60 water committees registered
	Operate and maintain urban water systems.	4	4 urban water systems operated&maintain

Activity MLGB: Water Resource Management

Activity Cost 22,247,636
Cash Grant & Aid 154,400,000
in Kind

Objectives

The activity is responsible for collecting data on the water resources in terms of the physical resource and the quality of that resource. Its main activities include maintaining & updating the water resources database, advocate and advice on water sector activities, the monitoring of the physical resource to help plan its sustainable use, monitoring of coastal and lagoon water quality around Port Vila and Luganville, compliance of water regulations, prepare and response to natural disasters, and develop and implement water safety and security plans.

Objectives

• Monitor surface, groundwater and coastal water quality to help ensure the environmental protection of Vanuatu.
• Monitor, manage and plan the sustainable use of both ground and surface water resources;

• Maintain and update the water resources inventory database so as to assist in providing advice & technical input into the development project planning such as hydropower and water supply projects.
• Provide compliance for water works and water use permits to ensure the Environmental water quantity and quality are maintained.
• Monitor the development of Water Safety and Security Plans and ensure the establishment of Water Protection Zones.
• Ensure there is plan in place to address water resources and supply safety in times of emergency or disasters.
• Development of Watershed management plans and watersheds mapped out.

• Establish water protection zones in provincial headquarters for the purpose of conserving or protecting any significant water resource used or intended for water supply; promoting the protection, management or use of water.

Means of Service Delivery

Water Resources Monitoring and Assessment

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Develop, Register and Approve Drinking Water Safety and Security Plans (DWSSP).	60	60 communities with DWSSP
	Maintain and operate water quality Laboratory.	3	3 Laboratories (Santo, Tanna and Efate)
	Develop and distribute Bi-annual newsletters.	2	2 newsletters distributed
	Celebrate World Water Day (WWD)	1	1 WWD celebrated
	Coastal monitoring executed in Port Vila and Luganville respectively.	4	Number of coastal monitoring
	Monitor, compliance and enforcement of water regulations and permits.	20	20 water permits created
	Undertake Underground water studies to provide drilling targets.	15	15 targets identified
	Undertake drinking water quality test in communities to ensure they meet the National Drinking Water Quality Standard.	60	60 samples collected and tested
	Develop watershed management plans and declaration of water protection zones.	2	2 watershed management plans developed*
	Develop provincial WASH disaster plan.	3	3 provinces
	WASH Emergency response coordination.	4	4 coordination meetings (Monthly)

PROGRAM MLH: VALUER GENERAL'S OFFICE

Program Cost 15,085,922

Objectives

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

Activity MLHA: Land Valuation Services

Activity Cost 15,085,922

Objectives

1. The Valuer General's expertise functions to determine:

(a) the amount of rent payable on a lease whether original or on periodical Reassessments as provided for under the Land Leases Act.
(a) Disputes relating to the value of improvement on or to land.
(b) Disputes regarding land rentals and values.

2. The Valuer-General's has arbitration functions to determine on:

(a) Any matter referred to the Valuer-General by any party to a lease of land relating to the interpretation of a provision in the lease.
(b) Any matter, which is by any other Act or law directed to be determined by the Valuer-General, including:

• lease forfeitures referrals under the Land Leases Act

• Compensation disputes referrals under the Mines and Mineral's Act.

• Compensation disputes referrals under the Land Acquisition Act

3. The Valuer-General's has regulatory functions to:

(a) Ensure the integrity of valuations in Vanuatu.
(b) Register and maintain a register of lands valuers, introduce and monitor practice standards in Vanuatu.
(c) Discipline any registered Valuer for a breach of the practice standard.

4. The Valuer-General's general functions is:
(a) to exercise functions with respect to the valuation of land in Vanuatu.
(b) Subject to the Valuation of Land Act, carry out such other functions conferred or imposed on the Valuer-General by or under this or any other Act or law.
(c) 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

• Funding would be predominately sourced from recurrent and NPP's to fund projects. Number of technical and administrative staff will remain unchanged in 2020 if proposed restructure will continue to be deferred.

• Staff training for capacity building and succession will be contacted in-situ as well as in learning institutions in country.

• The adaption of a procedural rule and public awareness will increase public knowledge of the processes of the services rendered by the Office of the Valuer-General.

• Continuous monitoring of practices of valuers, continuous issuance of guidance notes and facilitations of continuous professional development workshops for registered valuers will continue to improve the integrity of valuations as a vital property service in the country.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Held hearings and issue determinations on lease forfeiture applications.	70	No. of determinations made
	Hear appeals and issue determinations on Property taxes objections.	20	No. of appeals determined
	Hear appeals and issue determinations on land acquisition valuations.	15	No. of appeals determined
	Assess and issue determination on all disputes regarding valuation (Land Premium, Lessor's Benefit, Land Rent Review, Lease Extension, etc.).	1,000	Valuation and Determination made
	Facilitate Continuous Professional Training [CPD] Workshops for Land Valuers.	4	At least 4 session of CPD workshops held
	Staff to continuous Post-graduate program in property studies.	1	Course Completion
	Conduct staff in-house training.	6	In-house training contacted
	Awareness on Procedure Rules.	1	Procedure Rules Issued
	Recruitment of Receptionist Clerk and Research Officer.	2	Staffs Recruited

MINISTRY OF JUSTICE AND SOCIAL WELFARE

Introduction

Ministry Cost *556,383,112*

Cash Grant & Aid in Kind: 364,680,600

PROGRAM MJA: CABINET SUPPORT

Program Cost *153,555,848*
Cash Grant & Aid in Kind *343,959,110*

Objectives

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

Activity MJAA: Portfolio Management

Activity Cost *62,804,171*

Objectives

* Provision of sound, quality and timely advice to the Minister and its Cabinet
* Carrying out of Key administrative and technical responsibilities essential towards the fulfilment of the Ministers roles and responsibilities;
* Planning and managing the work of the Ministers and its Cabinet towards the implementating key legislations, objectives and policies of the Ministry and 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 to work by staff;
* Use of national Commmittees, Ministerial Committees and Task Fromes to facilitate the simplementation of government policy making and nationa building initiatives;
* Staging of National Constulation exercise 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 arrears of overlap and to promote corporation between such bodies;
* Continuous support and training for staff and Ministry personnel towards better performance of key skills and tasks.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Provision of Quarterly and Annual Reports on activites and task undertaken by the Ministry with specific components for assessment and analysis of achievements	4	Number
	COM Papers tabled in parliament that are approved	100	Percentage

Activity MJAB: Corporate Services

Activity Cost *90,751,677*
Cash Grant & Aid in Kind *343,959,110*

Objectives

* Implement the MJCS corporate services structure
* Strengthen capacity for good governance and management of operations
* Strengthen the technical functions of the MJCS Corporate Services
* Promote an internal culture of teamwork, collaboration and accountability
* Promote strong sector governance, collaboration and improvement through HOAG
* Develop the Capacity of the MJCS 'hub' to develop collaborative partnership with sector agencies
* Collaborate with stakeholders to develop and implement sound Policy
* Strengthen communications and information acquisition and dissemination to the community and stakeholders

Means of Service Delivery

* Strengthen M&E system, Financial Management policy, HRM, Policy Development and Project Management.

* Reinforce team work & coordination by rewarding behaviour consistent with MJCS Values implementation of the JCSS.
* Strengthen the "hub" support to sector agencies including planning, budgeting, monitoring, communications, HRM etc.
* Support agencies to develop & implement policies, response to emergency situations, strengthen relationships with partners as well as CSOs and support to national human rights committee.
* Develop and implement a communication strategy and develop branding guidelines for MCJS Communications

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Funding to recruit MJCS Structure is secured	1	Financial Report
	Technical Funcitons are strengthen to support sector agencies and good governance; Finance, HR, M&E, CD, Projects	70	Percentage
	Discussion in Sector Leadership Group improved and SLG report satisfaction in the support that MJCS provides in the area of planning, budgeting, monitoring, reporting, projects and policy	80	Percentage
	Human Rights Conventions are implemented as per the Universal Periodic Review Plan, 2014 - 2018	3	Reports Submitted
	MJCS Communication Strategy is developed and being implemented	1	Communication
	Analysis of MJCS performance against the 5 outcome indicators of the Corporate Plan is reporting on.	2	Six Monthly Progress Montly
	Instructure support provided for Service delivery of Sector agencies	50	Percentage

PROGRAM MJB: WOMEN'S AFFAIRS

Program Cost *31,958,562*

Cash Grant and Aid in Kind 19,101,194

Objectives

The Department of Women's Affairs was established in 1996 as the National Women's

Machinery with the overall mandate to coordinate national efforts for the advancement and empowerment of Vanuatu Women and for Gender Equality. Its role is also to increase an understanding of Gender Equality in Vanuatu through strategic partnership in policy development and implementation framework nationally, regionally and internationally. As a signatory to the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW), Vanuatu Government is obligated to set national strategic direction through its policies, legislative processes and frameworks and ensure that its national program implementations are in compliance with the convention.
Our vision is a safe and secure society, where women and men of all ages and abilities live in harmony and work together for a better Vanuatu.

Our mission is equality for all. We promote equal, rights, opportunities and responsibilities among men and women and to eliminate all forms of discrimination and violence against women through strategic partnership in policy formulation, coordination and implementation of action plans.

Our Values, we work in strategic partnership with Government, Development Partners, Non-Government Organizations (NGOs), private sector, civil society, churches, chiefs and communities to achieve equality.

Core Objectives

1. To mainstream a gender perspective in all Government policy development and implementation to achieve gender equality.

2. To create equal access to participation and decision-making for women, children and people living with disabilities in the social, political and economic life of the nation.

3. To undertake integrated measures to eliminate all forms of gender based violence in disasters and peace times.

4. To ensure the effective operational management of the Department of Women's Affairs to better achieve its Mission, Vision & Objectives through improved physical, human and financial resources and infrastructure.

Activity MJBA: Women's Affairs

Activity Cost	*31,958,562*
Cash Grant & Aid in Kind	*19,101,194*

Objectives

Strategy 1: Reducing Domestic and Gender Based Violence

Strategy 2: Enhancing Women's Economic Empowerment

Strategy 3: Promoting Women's leadership and equal participation.

Strategy 4: Building a foundation for Gender mainstreaming

Means of Service Delivery

1.1 Prevention of GBV through public awareness and advocacy
1.2 Actively engage men and boys to end violence against women
1.3 Strengthen and improve protective, social and support services including protection of Women, Children and person with Disabilities in times of emergencies.

2.1 Improve productive skills and income for women including women and women with disabilities engaged in informal and traditional economy
2.2 Promote and support women in business in both rural and urban areas

3.1 Raise Community awareness for acceptance and support for women's leadership and participation in decision-making.
3.2 Amend Relevant legislation to ensure women's political representation at the Municipal, provincial and national level.

4.1 Increase the number of women in executive positions within public and private sectors including leadership roles within the churches and community based institutions.
4.2 Enhance the financial, technical and staffing capacity of DWA, MJCS, National Human Rights Committee, DESPPAC and other sectors to fulfil its coordination and advisory function for implementation of this policy.
4.3 Initiate consultation on building a foundation for mainstreaming gender.
4.4 Strengthen the coordination of Humanitarian response (short, medium and long term) of the Gender Protection Cluster by integrating GSI and protection considerations during disasters and peace times.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of people reached with community awareness	1,000	Quaterly reports
	Total number of reports reviewed , submitted and circulated	2	Annual Report
	Total number of sectors mainstreaming	6	Quaterly report
	DWA revised structure approved	1	Annual report

	Number of communities reached	30	Quaterly reports
	Types of IEC materials produced	4	Quater;y report
	Number of partners trained and utilizing referral system	5	Quaterly report
	Total number of partners supporting registration of women's businesses	20	Quaterly report
	Total number of political parties who have women in their leadership structures	4	Quaterly report
	Total number of women in senior positions in the public service	10	Quaterly report
	Total number of women in committees and task forces	20	Quaterly report
	Total additional funds to current budget	5,000,000	Annual Report

PROGRAM MJC: CORRECTIONAL SERVICES

Program Cost: 272,701,734
Cash Grant & Aid in Kind: 1,620,296

Objectives

The Department of Correctional Services administers the provisions of the Correctional Services Act and the Penal Code.

Activity MJCA: Correctional Services

Activity Cost: 272,701,734
Cash Grant &Aid inKind:1,620,296

Objectives

The core functions of the Department of Correctional Services is to have a safe and fair community through effective rehabilitation, restoration and reintegration of offenders into the community.

The new mission of the Department of Correctional Services is to provide safe, secure and Human Containment of offenders and work in partnership with community stakeholders to help offenders.

The new values include professionalism and accountability.

Means of Service Delivery

The Department of Correctional Services would focus more on strengthening Institutional Capacity by:

1. Developing management and staff capacity.
2. Continue with maintenance and security
3. Developing infrastructure
4. Involving the Community in our work
5. Developing relationship with our stakeholders

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Training courses completed by staff- internal training/ external training/ by gender	80	Number
Escapees per annum		Number
Children in pre-sentencing and post-sentencing detention wholly separated from adults	20	Percentage
New correctional facilities built	2	Number
Detainees undertaking a rehabilitation program	100	Percentage
Offenders serving community justice sentences	50	Percentage
Complaints upheld by the Ombudsmen	10	Number

PROGRAM MJD: LANDS TRIBUNAL

Program Cost 59,757,718

Objectives

Our Objectives is to develop and implement are culturally acceptable dispute resolution tool in Vanuatu with the MNCC to minimized and control Land Disputes.

Activity MJDA: Lands Tribunal Office

Activity Cost *59,757,718*

Objectives

1. To equip the CLMO provincial Office and Main Office to provide reliable and Timely responses to queries.

2. Undertake Communicate and Educate all people on the CLMA Act and other related Act

3. To build capacity fro implementation of the land dispute resolution procedures.

4. To facilitate the resolutions of Land Disputes and lease agreements

5. To fully implement the CLMO organizational Structure

6. To move all cases into New Case management system.

Means of Service Delivery

1. Facilitate communications and education outreach on the CLMA Act and Land Reform Act

2. Undertake trainings with Chiefs and adjudicators, Community lands officers and Community Leaders.

3. Facilitate Nakamal and Area land Tribunal meetings

4. Facilitate Consultations on new leases applications

5. Recruitment to fill all vacant positions in Organizational structure.

6. Conduct Family and Representative Meetings

7. Create Registry for Recorded of Interest in Land certificates.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Number of Clients Received	1,000	Persons
	Number of Cases move into new Case Management System	200	cases
	Number of Adjudicators and Head of Nakamals Trained	500	Persons
	Number of Awareness Done	30	Reports
	Number of Training done	10	Reports

	Number Of Nakamal Meetings Held	40	Minutes
	Number of Area Land Tribunal Meetings Held	20	Minutes
	Number of Family Listings Meeting	40	Minutes
	Number of Lease Consultations Complete	20	Report
	Number of persons Recruited	3	Persons

PROGRAM MJE: LAW COMMISSION

Program Cost 38,409,250

Objectives

Law Reform Commission is an independent statutory body, with its core function being is stated under section 7, Functions of the Law Reform Commission; The Commission has the following functions:
(a) to study and keep under review all laws and to recommend reforms particularly in respect to:
(i) the removal of anachronisms and anomalies; and
(ii) the reflection in the law of the distinctive concepts of custom, the common and civil legal systems and the reconciliation where appropriate of differences in those concepts; and
(iii) the development of new approaches to and new concepts of the law in keeping with and responsive to the changing needs of the society, of groups within that society and of individual members of that society; and
(b) to carry out, on its own initiative, studies and research of a legal nature as it considers necessary for carrying out its functions, including research relating to other legal systems; and
(c) to receive proposals for reviewing a particular area of law from any consultant or any person or authority; and
(d) to examine critically a law with respect to the matter mentioned in a proposal; and
(e) to report to the Minister on the results of the examination of a law and make recommendations with respect to the reform of that law; and
(f) to make law reform proposals to the Minister; and
(g) to consult with the Ministry or Department to:
(i) review any aspect of the law; and
(ii) provide information regarding the review; and

(h) to carry out public consultations and to consult any person or group of persons in relation to the law reform proposals.

(2) In addition to subsection (1), the Commission is to examine the law to which the proposal relates to for the purposes of determining and reporting whether the law:
(a) is old-fashioned, unnecessary, incomplete or otherwise defective; or

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

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

(4) The Commission may establish working committees to deal with a particular issue relating to any review of law that has been submitted to it. (5) The Commission is to determine the functions and procedures of the working committee.
There is another section 10A which provides for all Ministry or departments wanting to carry out its own must first consult with the Law Reform Commission.
Secondly if a Ministry of department wish to hire a consultant they must get approval from the Law Reform Commission as this is the only statutory body under law that is allowed to carry out legislative reviews.

Activity MJEA: Law Commission

Activity Cost *38,409,250*

Objectives

The Law Reform Commission is an independent statutory body whose objective is to study and review the laws of Vanuatu and recommend reforms to those laws. The services of the Vanuatu Law Commission are directed at researching and consulting with Government Ministries and departments and undertaking public policy monitoring ad evaluations in the research and consultation processes.
In 2020, with the current recurrent budget and the challenges faced, the Secretariat has been strengthen by recruiting a new Operations Manager and the following achievements:

a. A comprehensive Amendment to the Law Commission Act to facilitate Constitutional Review, Change of name to Vanuatu Constitutional and law Reform Commission (VCLRC) and an expansion in the composition of Board members to be inclusive of key stakeholders of Law Reform in Vanuatu-Nov 2020.
b. Recruitment into new structure (June July 2020).
c. To have a National Juvenile Justice Bill in place and Juvenile Justice Act by November 2020;
d. Create more network with regional Law Reform Commissions as well as moving forward with current MOU with PNGCLRC;
e. A Report on the upgrade (standardization) of Representation in Vanuatu(VLRC Initiative).- August 2020;
f. A Report on the National Library Services Policy- Joint Initiative with the National Library- Aug 2020
g. Introduction of monthly staff meeting without the Chairmanship of the Secretary and replace that the senior staff as chairperson but as of August 2020 the new chairlady will be the Operations Manager.
Business Context In 2021,
The Vanuatu Law Commission had in 2020 an operational budget of 26,042,750. The

Vanuatu Law Commission has yet to fulfil its Organizational restricting exercise of implementation phases and to complete the new structure. For effectiveness and efficiently, regular meetings and updating processes are in place for effective administration and financial management.
The Secretariat has with the leadership of the Secretary has done a review of the 2020 business Plan and has focused in the following thematic themes in the second part of 2020:
(a) Support the Continued development of the Law Reform Commission as an Independent Statutory Institution;
(b) Provide awareness on the Roles and Functions of the Vanuatu LRC to Stakeholders;
(c) Provide Quality Recommendations to support Law Development and Reform;
(d) Development of support to a coordinated Law Reform Process across Sectors.

Despite the small financial resources that the Vanuatu LRC has, we have exercised prudent financial management exercises to reduce monthly expenses and prioritise costs to have better manage our financial status.
For 2021 Activities, there are three (3) priorities outline in the NPPs requested:
1. The implementation phase 3 of new organisation structure;
2. Renovation of new office space and;
3. Legislative Reviews undertaken by VLRC
i. Consultation and Awareness of the National Pardoning Policy
ii. Consultation and Awareness of the Standardization of Representation in Vanuatu Policy initiative.
iii. Consultation and Awareness of the Review of Price control ACT

Business Context In 2021,
The Vanuatu Law Commission had in 2020 an operational budget of 26,042,750. The Vanuatu Law Commission has yet to fulfil its Organizational restricting exercise of implementation phases and to complete the new structure. For effectiveness and efficiently, regular meetings and updating processes are in place for effective administration and financial management.
The Secretariat has with the leadership of the Secretary has done a review of the 2020 business Plan and has focused in the following thematic themes in the second part of 2020:
(a) Support the Continued development of the Law Reform Commission as an Independent Statutory Institution;
(b) Provide awareness on the Roles and Functions of the Vanuatu LRC to Stakeholders;
(c) Provide Quality Recommendations to support Law Development and Reform;
(d) Development of support to a coordinated Law Reform Process across Sectors.

Despite the small financial resources that the Vanuatu LRC has, we have exercised prudent financial management exercises to reduce monthly expenses and prioritise costs to have better manage our financial status.
For 2021 Activities, there are three (3) priorities outline in the NPPs requested:
1. The implementation phase 3 of new organisation structure;
2. Renovation of new office space and;
3. Legislative Reviews undertaken by VLRC

i. Consultation and Awareness of the National Pardoning Policy
ii. Consultation and Awareness of the Standardization of Representation in Vanuatu Policy initiative.
iii. Consultation and Awareness of the Review of Price control ACT

Means of Service Delivery

Means of Service Delivery
Provision of Service Provision of Services will be directed at meeting demands addressed in order of priority while giving recognition to the strategies outlined in the Business Plan.
The Business plan for 2021 has outlined our priorities with its activities and we have prioritized them accordingly.
1. Implementation of the Law Reform Commission Act.
2. Undertake legislative reviews on identified new initiative areas (National Pardon Policy, the Standardization of Representation in Vanuatu Policy initiative and the Review of Price control ACT).
3. Coordinated Law Reform process established within Government, NGO's, provincial Governments, Municipalities, Diplomatic Missions and NGOs
4. Coordinated Awareness programs to be conducted whilst carrying out reviews
5. Implementation of new Organizational Structure.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Awareness and Consultation on the Law Reform Commission (amendment) Act , the pardoning Policy and the Price control Act Review and the Malvatumauri Act	2	No. of awareness and consultations
	Strengthening of working relationships with Stakeholders	2	no. of Ministries requesting close
	Undertake review in new identified (initiative) law reform areas	2	no. of law reviews done
	Increase staff Capacity and Development	2	No. of staff recruit and trained

MINISTRY OF YOUTH DEVELOPMENT AND SPORTS

Introduction

Ministry Cost 230,342,478
Cash Grant & Aid 26,000,000
in Kind

2021 Budget requirements reflects a shift in momentum for youth development nationally through the Ministry of Youth Development & Sports. 2021 Builds on the successes of recent years and subsequent regular planning events which equips the ministry with the confidence it needs to forge a more meaningful way forward through its various policies, Corporate & Business Plans.
2019 saw the endorsement of the Vanuatu National Sports Policy followed by the National Youth Policy earlier in 2020. Vanuatu National Youth Authority formalization through an Act in 2018 is now set to be implemented in 2021. Having a Youth Authority in place is not only a milestone achievement for Vanuatu, but also a regional and international success, which will set the benchmark for other youth organisations around the world and stakeholders who will see Vanuatu as a leader nation in the area of Youth Empowerment.
The recently endorsed National Youth Policy 2020- 2024 outlines the key target areas and populations that will be impacted or be targeted as areas of interventions. The involvement and mention of the key stakeholders in the Youth Authority Act and the Youth Policy like the Productive Sector, the Education Sector and the Local Authorities Sector is a statement of intent to engaging these key government agencies to realistically support young people.
The National Youth Policy (2019-2024) signals a new era in youth development and runs parallel to the Vanuatu National Sports Policy which also runs from 2019 to 2024. The Vanuatu National Sports Policy provides an overarching framework for a more systematic and integrated pathway for the development of sport at all levels in Vanuatu. The Policy recognises the guiding principles of the Sustainable Development Goals (SDGs), the Kazan Action Plan and of course, Vanuatu's National Sustainable Development Plan (NSDP) 2016 – 2030. This Policy seeks to operationalise the targets set out by these guiding plans. In addition, the time frame for the Vanuatu National Sports Policy 2019 – 2024 seeks to align the policy and its subsequent Implementation Strategy and Monitoring & Evaluation Framework to the Olympic cycle, encompassing the Tokyo 2021 Olympic and Paralympic Games, forward to Paris 2024. The Policy recognises the key role of the Ministry of Youth Development and Sport, working with the Vanuatu Association of Sport and National Olympic Committee (VASANOC) as the representative of its member National Sporting Federations and the Vanuatu Paralympic Committee (VPC) as well as the Ministry of Education and Ministry of Health and development partners. It must be noted that the Vanuatu National Youth Authority will be a key delivery partner for the Sports Policy strategies.
2021 will see an increase in staffing endorsed recently by the Public Service Commission as well as intended through the National Youth Authority as well as the Vanuatu National Sports

Commission, both existing under the jurisdiction of the Ministry of Youth Development &Sports. The increase will see 100% MYD&S staff in each of the 6 provinces. Volunteers engaged through the Vanuatu National Youth Council (VNYC) and other Volunteer-Sending agencies will also add value to our work throughout the country.
The Ministry of Youth Development & Sports is ready to take youth development to the next level nationally and we are grateful that the Council of Ministers (COM) have bought into this momentum by endorsing the National Sports Policy (2019-2024), National Youth Policy (2019-2024) as well as endorsing our intention to commence implementation of the Youth Authority Act.
Structure of the Ministry
Cabinet consist of 21 employees and located at independence Park jointly housed with MALFFB. The corporate Services unit of MYD&S is also housed at independence Park with cabinet and has 6 officers. The department recently moved to Vanuatu National Fitness and evacuation Center with 16 officers. 9 Position remained and vacant within the Department and CSU.
MYD&S is host to the Vanuatu National Youth Authority (VNYA)/Vanuatu National Youth Council (VNYC) now located at Korman stadium. Government provides an annual grant to VNYC through the Department of Youth Development & Sports. VNYC also receives financial assistances from other partners to carry out its activities and will play a major role in rolling out implementation of the Vanuatu National Youth Authority (VNYA) implementation plan commencing in 2021. VNYA was formalized through an Act of Parliament in 2018 and will acquire staffing in 2021 to act as a bridge between the formal Government system and Civil Society and add value to the implementation of the National Youth Policy (2019 – 2024) and other Government priorities.
The Vanuatu National Sport Commission (VNYC) also sits within the Umbrella of MYD&S and located at Korman stadium. Board Members include representative from VASANOC, Department of Youth & Sport, and Vanuatu Law Commission. Director General of MYD&S Is chairman of VNSC Board. VNSC is responsible for its staffing in consultation with MYD&S.

PROGRAM MYA: MINISTRY CABINET

Program Cost ***67,256,127***

Objectives

-Ensure relevant legislations are effectively established, in place, and constantly monitored and evaluated.

-Promote the critical and central role of the ministry in providing essential public services to target groups such as youth and sport's men and women.

Activity MYAA: Cabinet Support Services

Activity Cost ***67,256,127***

Objectives

-Provide Political Guidance and Support the policy formulation and implementation to achieve targets set out in the National Sustainable Development Plan 2016- 2030, the ministry corporate Plan 2018-2022 and on-going Business Plans.

-Provide high level orientation towards the conducting of Operations pertaining of the Vanuatu Nationals Sports Commission and the Vanuatu Youth Authority and council.

-Provide high level advices to the Ministry Corporate Service Unit and Department and Sport and upskilling of 'drop out' youths through Civil Society and other service providers.

Means of Service Delivery

-Attendance to COM Meeting

-Regular consultation and awareness programs with key stakeholders both at internal and external levels

-Regular direction and orientations provided at all administrative and operational layers of the organizations subject the Ministry's and responsibility

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	COM Meeting attended	24	Number of Meeting
	Nationals Consultations	10	Number of Consultations
	Regional and international conferences and consultations	10	Number of Consultations attended

PROGRAM MYB: EXECUTIVE MANAGEMENT AND COOPERATE SERVICES

Program Cost 29,928,059
Cash Grant & Aid 26,000,000
in kind

Objectives

To provide advice to the minister of youth and sport and coordinate with stakeholders
To ensure the effective and efficient functions of Ministry of Youth and sport Development
Provide high level advices to the Ministry Corporate Service Unit and Department and Sport and upskilling of 'drop out' youths through Civil Society and other service providers.

Activity MYBA: Executive Management & Support Services

Activity Cost 29,928,059
Cash Grant & Aid 26,000,000
in Kind

Objectives

To provide advice to the minister of youth and sport and coordinate with stakeholders
To ensure the effective and efficient functions of Ministry of Youth and sport Development

Means of Service Delivery

To ensure compliance with all relevant legislations in implementing core service of the Ministry. Participate in Board Meeting

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	DCO Meeting attended	24	Number of Meeting
	Nationals Consultations	10	Number of Meeting
	Regional and international conferences and consultations	10	Number of Consultations attended
	Support DYDS in coordinating youth and Sport Policy Consultations	8	Number of Consultations
	Revise existing structure between Cabinet, CSU, Department and statutory bodies, VNSC, VNYC/VNYA	4	Number of New Structure
	Performance Appraisals and Assessment performed	2	Twice a year

PROGRAM MYD: YOUTH DEVELOPMENT & SPORTS

Program Cost 74,929,712

Objectives

Focus on youth and sport development overreaching initiatives including the formulation of both National Youth Policy and National Sport Policy to best prospective initiatives.

Ensure fully capacity support is provided o the National Sport Commissions in its endeavor and Commercial Pursuits.

Promote greater integrations, inclusion and cooperation within the sport industry.

Promote a fairer and broader representation of youth in public and private Organizations

Activity MYDA: Provincial Youth & Sports Development

Activity Cost *46,249,138*

Objectives

Pursue further our national decentralization policy by increasing bringing further capacity of the provinces

Coordinate and implement and provincial activities

Give an incremental provincial empowerment in administration and financial management

Means of Service Delivery

?
All work plans agreed upon and implemented in 2021
?
Regular reporting place throughout the year 2021
?
Officers to be recruited wherever and whenever needed
?
Support upskilling of 'drop out' youths through Civil Society and other providers

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Supports towards the Organization of National school games	6	Number of Plans nationwide
	Supports towards the Organization of National school games	6	1 per province
	Support towards policy Implementation	40	Percentage

Activity MYDB: Youth and Sports Development

Activity Cost *28,680,576*

Objectives

Focus its core function towards national youth and sport strategic programing and planning.

Establish a strong and effective M&E framework of all activities under the scope of DYDS

Establish and strengthen cooperation framework and mainstreamed approach with other government agencies and current and prospective donors.

Uphold the key leading role in the implementation of 'Youth 'and 'Sport' mainstreaming agenda of Vanuatu.

Means of Service Delivery

Corporate support of the Vanuatu National Sport Commissions and the Vanuatu National Youth Authority

Participation in Board Meeting

Currently Undergoing restructure to rationalize cost and service delivery effectiveness

Recruitment of Human Resources, as planned under the approved structures.

Coordination role with key stakeholders in both sports and youth demographic and industrial segments.

Capacity building of all staff through regular training program.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Provide Periodical reporting to Minister ,DG AND Board	20	Number of Report
	Support the DYDS , VNSC and VNYA in formulating their individual mainstreaming agenda consultations	5	Number of Consultations
	Performance Appraisals and Assessment performed	2	Twice a Year
	Recruitment are swiftly processed	12	Number of Recruits
	Maintain Regular Contacts with Stakeholder	10	Number of

			meetings
	Assist VNSC in amending the VNSC Act	1	New Act
	Assist VNYA in implementing VNYA ACT	1	New Act
	Assist DYDS in formulating legal documents, regulations and orders within its power	24	Assistance per week
	Support the VNYA in implementing its National Youth Policy consultation	4	Number of Consultations
	Support the VNSC in implementing its National Sport Policy consultation	4	Number of Consultations

PROGRAM MYF: GRANTS TO YOUTH & SPORTS STATUTORY BODIES

Program Cost 58,228,478

Objectives

Develop a Games Legacy Plan
Design facility use maintenance plan and work on an overall commercialization plan
Implement the Vanuatu National Sport Policy
Strengthen the VNSC at both institutional and legal levels, by reviewing existing polices, plans and related legislations via series of consultations and with the critical support from local international technical assistance

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

Activity MYFA: Vanuatu National Sports Commission

Activity Cost 31,228,580

Objectives

Maintained the Momentum gained as a result of the implementation of the Van 2017 Pacific Mini Games

Develop a Games Legacy Plan

Support the organizations of both province and national Games

Take a leading role in purposing all existing and prospective development initiative in close collaboration with key stake holders, such as VASANOC

Strengthen the VNSC at both institutional and legal levels, by reviewing existing polices, plans and related legislations via series of consultations and with the critical support from local international technical assistance

Means of Service Delivery

Recruitment of high skilled person following formalization of VNSC organization structure and approval by the VNSC Board

Branding strategy design in progress

Sales, Marketing and pricing strategy established and implemented

Recovery of sport real estate in progress

Facilitation of provincial and national Game successfully implemented

VNSC operations and commercialized activities on going

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Organize workshops for implementation of the NSDP (2016-2030)	1	Number of Consultations
	Creating of revenue project account at MFEM	1	Number of accounts
	Support the organization and logistics of National, provincial and school games	4	Number of support
	Review and amend the VNSC Act	1	VNSC act # OF 2014 (New act)
	Development of sport and recreational facilities commercialization plan	1	commercialization plan
	Produce a facility management Plan	1	Facility Management Plan

Activity MYFB: Vanuatu National Youth Council

Activity Cost *27,000,000*

Objectives

Strengthen the capacities of young people to participate in nation-building.

Increase youth Participation in Traditional Knowledge, and expression of cultural preservation and promotion

Foster the role of youth in bring traditional and formal government systems

Strengthen the capacity of VNYA to ensure integration and coordination in the delivery of youth services.

Ensure the VNYA is sufficiently funded to carry out its functions, duties and responsibilities

Liaise with partner to create, pursue and carry-on with existing activities and programs.

Means of Service Delivery

Strengthen the role of youth representatives in government institutions as per the government decentralizations model and within existing and respective government institutions

Ensure a VNYC presence in all provinces and municipalities

Support and Partner with organizations who are providing services to young people.
Implement the recommendations as outlined in the youth Development Index.
Ensure that youth are considered and consulted in the formation of sectoral policies
Promote and advocate for greater social and economic inclusion of youth through increased access to employment opportunities and entrepreneurship activities.
? Coordinate resources to gather funding assistance for youth programs, projects and activities.
Support to strengthen youth development programs in all provinces and municipals
Advocate with youth to ensure wellbeing and access to health services
Pursue existing youth employment initiatives
Pursue existing youth empowerment initiatives
Coordinate and support Psychological support Response towards vulnerable demographic groups subject to disaster and emergency situations.

MINISTRY OF CLIMATE CHANGE ADAPTATION, GEOHAZARDS, METEOROLOGY AND ENERGY

Introduction

Ministry Cost *687,832,256*
Cash Grant & Aid in Kind *849,340,042*

The Ministry of Climate Change comprises of the following:
- The Ministry Cabinet, consisting of the Minister and support staff.
- The Corporate Service Unit (CSU) of the Ministry consisting of the Director General and his support staff including the National Advisory Board Secretariat,
- The Vanuatu Meteorological and Geo-Hazard Department (VMGD),
- The Department of Energy (DoE),
- The Department of Environmental Protection and Conservation (DEPC); and
- The National Disaster Management Office (NDMO)
- The Department of Climate Change

The Ministry vision is to promote a Resilient, Sustainable, Safe, and Informed Vanuatu. It also has a role to improve the quality of life of all citizens in Vanuatu by:-
Effectively planning, developing, implementing and administering sound policies and legislative frameworks and support an enabling framework to promote good governance and resource utilization
Mainstream Climate Change Adaptation and Disaster Risk Reduction into budgetary planning and delivery processes
Protecting and conserving the environment
Provision of sustainable and safe energy
Building safe and resilient communities
Developing the relevant skills, knowledge, experiences and policies to optimize social and economic developments and benefits within the ministry's different portfolios.

PROGRAM MGA: CABINET SUPPORT

Program Cost *68,527,810*

Objectives

The Ministry of Climate Change comprises of the following:
- The Ministry Cabinet, consisting of the Minister and support staff.
- The Corporate Service Unit (CSU) of the Ministry consisting of the Director General and his

support staff
- The Vanuatu Meteorological and Geo-Hazard Department (VMGD),
- The Department of Energy (DoE),
- The Department of Environmental Protection and Conservation (DEPC);
- The National Disaster Management Office (NDMO); and
- The Department of Climate Change (DoCC)

The Ministry vision is to promote a Resilient, Sustainable, Safe, and Informed Vanuatu. It also has a role to improve the quality of life of all citizens in Vanuatu by:
Effectively planning, developing, implementing and administering sound policies and legislative frameworks and support an enabling framework to promote good governance and resource utilization
Mainstream Climate Change Adaptation and Disaster Risk Reduction into budgetary planning and delivery processes
Protecting and conserving the environment
Provision of sustainable and safe energy
Building safe and resilient communities
Developing the relevant skills, knowledge, experiences and policies to optimize social and economic developments and benefits within the ministry's different portfolios.

Objectives:

- Ensure the integration and Mainstreaming of Climate Change Adaptation and Disaster Risk Reduction policies and strategies
- Reduction of Disaster Risks into all sectorial planning, development and budgetary processes
- Ensure the development of policy, strategy and legal frameworks to promote service delivery through competitive private sector in the provision of cost effective and appropriate energy services.
- Ensure MoCC is adequately staffed, trained, resourced and housed to provide professional and effective service delivery.
- Prepare policies, regulations, and services for the departments and government institutions under this ministry;
- Implement government policies through the coordination of the activities of the departments 2019 Program Budget Narratives
- Ensure departments carry out these policies; and/or new policies
- Provide secretarial support to the Ministry
- Ensure that the services are provided to all the Vanuatu population

Activity MGAA: Portfolio Coordination

Activity Cost *68,527,810*

Objectives

Objectives
- Ensure the integration and Mainstreaming of Climate Change Adaptation and Disaster Risk Reduction policies and strategies

- Reduction of Disaster Risks into all sectorial planning, development and budgetary processes
- Ensure the development of policy, strategy and legal frameworks to promote service delivery through competitive private sector in the provision of cost effective and appropriate energy services.
- Ensure MoCC is adequately staffed, trained, resourced and housed to provide professional and effective service delivery.
- Prepare policies, regulations, and services for the departments and government institutions under this ministry;
- Implement government policies through the coordination of the activities of the departments 2020 Program Budget Narratives
- Ensure departments carry out these policies; and/or new policies
- Provide secretarial support to the Ministry
- Ensure that the services are provided to all the Vanuatu population

Means of Service Delivery

- Political Advisors work closely and establish strong working relationships between the Minister and the Director General, other ministries and the public.
- Prepare policies for Government on Meteorology, Geo-hazards, Energy, Environment, Climate Change Adaptation and Disaster Risk Management
- Negotiate with donor partners for new project, with the help of departments,
- Advise the Minister on policies in a timely manner.
- Have regular meetings with the Director General, Directors of Departments under MoCC and other ministries and Government Statutory Bodies concerning these policies, including the attendance of DCO meetings.
- Review Performance Agreement between the Minister and Director General.

PROGRAM MGB: EXECUTIVE MANAGEMENT & CORPORATE SERVICES

Program Cost 113,468,727

Objectives

Enhance coordination between the ministry cabinet, the departments under the MoCC and other Ministries.
Develop and review policies relating to the core activities of the ministry.
Undertake high-level reviews/special projects/investigations across the activity areas of the ministry.
Provide advice to the Minister, Director General and Directors on matters pertaining to the Ministry operation.

Coordinate the preparation and completion of the Ministry's Corporate Plan, Business Plans and Annual Reports.
Provide correspondence, speeches and briefings to the Minister and Director General in a timely and effective manner.
Monitor and review the performance of the Ministry against the agreed objectives and activities provided in the Corporate Plan and Departmental Business Plans.
Manage the human resource management function of the whole Ministry (Including Departments)
Manage the budget of the Ministry and others Departments
Provide policies and advice on staff issues.
Ensure the Departments carry out these policies within their given budget and proposed revenue is collected.
Ensure that the services is provide as agreed by the Ministry or Government

Means of Service Delivery

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

Activity MGBA: Corporate Services

Activity Cost 113,468,727

Objectives

Enhance coordination between the ministry cabinet, the departments under the MoCC and other Ministries.
Develop and review policies relating to the core activities of the ministry.
Undertake high-level reviews/special projects/investigations across the activity areas of the ministry.
Provide advice to the Minister, Director General and Directors on matters pertaining to the Ministry operation.
Coordinate the preparation and completion of the Ministry's Corporate Plan, Business Plans and Annual Reports.
Provide correspondence, speeches and briefings to the Minister and Director General in a timely and effective manner.
Monitor and review the performance of the Ministry against the agreed objectives and activities provided in the Corporate Plan and Departmental Business Plans.
Manage the human resource management function of the whole Ministry (Including Departments)
Manage the budget of the Ministry and others Departments
Provide policies and advice on staff issues.
Ensure the Departments carry out these policies within their given budget and proposed

revenue is collected.
Ensure that the services is provide as agreed by the Ministry or Government

Means of Service Delivery

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

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Ensure that the Business Plans are completed	5	100 % of BPs completed
	Ensure that all important vacant posts in the Departmental structures are filled based on available funding	10	Number of recruitments
	Performance Reviews carried out by DG and Directors for all staffPlan	100	Percentage of performance reviews carrie
	Representation of Vanuatu Government at national, regional and international meetings	10	- Reports produced
	Develop and secure funding for new CC&DRR related projects	2	- # of projects developed
	Conduct national climate change awareness and career path	2	Number of reports with feedbacks
	Create office space /building for Cabinet and CSU staff	1	Progress report on building
	Official trips for Cabinet and CSU officials	3	Number of reports with feedbacks
	100 Day Plan Compliance Report and MoCC priority Plan	1	Update reports on 100 Day Plan and MoCC
	HR office to liaise with all Departments to develop their HRD and Succession Plan	1	# of HRD plan for Departments submitted
	Trainings and workshops for staff under MoCC	1	Number of reports on

			trainings and works
	Ensure all membership fees of international organizations under MoCC are settled	7	Receipts of payments
	Ensure that 2020 Annual Report is completed by all Departments on time	1	Copy of Annual Report 2020

PROGRAM MGC: VANUATU METEOROLOGICAL SERVICES

Program Cost 175,060672

Activity MGCA: Weather Forecasting, Monitoring and Research

Activity Cost 174,060,672
Cash Grant & Aid in Kind 1,275,425

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
Fulfil Vanuatu's commitments and obligations under relevant regional and international agreements and conventions.
Contributes to VMGD Overall Objective by way of improving quality, timelines, availability and presentation in appropriate formats of weather and flood forecasts, information, services and warnings, to general public, civil aviation sector, marine sector, and other public and private sectors.
Contributes to MoCC Objectives by way of meeting the needs of all people living in Vanuatu for meteorology and geo-hazard information, understanding and services that are essential for their safety, security, and general well-being and ensure that these are effectively applied to Vanuatu's national goals
Contributes to VMGD Overall Objective (Improve quality, timelines, availability, accessibility, presentation and delivery of observation data, weather, climate, flood and geo-hazard information, forecasts, warnings and services both within VMGD and among its sections and, to VMGD's clients.
Improve quality, timelines, availability, accessibility, presentation and delivery of observation data and dissemination of services to rural communities

Means of Service Delivery

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.

Improve service delivery Improved service delivery:
a) 24/7
b) Real Time Reporting
c) Remote Sensing & Monitoring
d) Climate Change PMU established as required by MOUs
Implement the revised and approved new structure for coordinated and effective services.
Vacant positions advertised and filled
Maintain and review current operations set-up
Improved operations and service delivery
Strengthen policy, legislative, organizational and decision making arrangements
a) Approval of policy and regulations
b) State Law reviews & finalises drafts of MOUs and regulations
c) Meteo and Geo-hazard regulations gazetted with awareness programs

Draft policies & directives
a)Admin/internal and donor funded
Strengthen the departmental sections for effective work practices, processes and operational arrangements.
a) clear and accountable manual operation procedures and arrangement for all sections

Align developments based on VMGD strategic Plan Completed VMGD strategic Plan that will drive developments for the next ten (10) years
Develop and sign MOAs with National and international institutes Internal with donor funding as required by the emergency
Develop and Strengthen our monitoring and reporting system against the allocated budget and service targets. Renovate and maintain staff houses for outer stations Renovated buildings

Activity MGCD: Geo-hazard

Activity Cost	*1,000,000*
Cash Grant & Aid in Kind	*7,028,576*

Objectives

Contributes to VMGD Overall Objective (High Level) by way of Improving accuracy, timelines,

quality of geo-hazards' information, alerts, warnings and services

Means of Service Delivery

Means of Service Delivery
(1) Improve early warning system for tsunami;
(2) Develop early warning system for earthquakes;
(3) Develop early warning system for volcanos;
(4) Improve accuracy, timeliness and quality of tsunami information and alerts;
(5) Improve accuracy, timeliness and quality of earthquake / seismicity information and alerts;
(6) Improve accuracy, timeliness and quality of volcanic information and alerts;
(7) Establish and develop geo-hazards' mappings;
(8) Operate and manage volcano database; and
(9) Operate and manage earthquake / seismic database

Performance Measurement (Service Targets)

Description
Quantity
a. Engage in research activities
b. Carry out scientific assessment in response to major earthquake and tsunami events
b. Carry out scientific assessment in response to major volcano activity events
c. Participate in regional and international conferences and seminars
d. Enhance collaboration with regional institutes to promote the regional geophysical network
e. Facilitate technical trainings relevant to geohazards areas of work for Geohazards staff

Undertake training in bathymetry database on shoreline for tsunami modelling and tsunami risk map for selected islands of vanuatu

Acquire lidar and other raster and vector data for coastal hazard assessment and training

Maintain and upgrade tsunami warning system fro Port Vila and Luganville

a. Upgrade the national seismic network

c. Collaborate with Regional Partners in strengthening the Regional seismic network Vanuatu/New Caledonia with other observatories in the region

Annual Volcano hazards Assessment and stations maintenance

a.Collect, analyse, backup and store volcano data in a daily basis from national and international monitoring network

b.Collect, analyse, backup and store earthquake and tsunami data in a daily basis from nation al and International monitoring network
a. Issue earthquake occurrence bulletins for local communities as well as monthly and annual earthquake bulletins for scientific communities

b. Issue volcano Alert Bulletins for tourism industry and local communities as well as monthly and annual volcano bulletins for scientific and local communities

a. Finalize Standard Operating Procedures (SOPs)

PROGRAM MGD: ENERGY

Program Cost	*165,556,890*
Cash Grant & Aid in Kind	*605,414,003*
Funded from External Loans	*451,601,621*

Objectives

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

Activity MGDA: Energy Management and assessment

Objectives

i. To ensure an effective and efficient working environment is provided where staff and contractors are able to perform to the highest standards.
ii. To update and strengthen existing energy policies and legislative frameworks, and to develop other policies and legislation necessary to enhance the effectiveness of the energy sector.
iii. To enforce energy related legislations, regulations and guidelines to ensure that services and products offered in the energy market meet required quality and reputable standards.
iv. To ensure that DoE produces quality and timely reports and documents on the energy sector that meets the requirements of stakeholders and general public and information are communicated effectively.
v. To identify and promote capacity building needs of Energy development through trainings and awareness.
vi. To ensure that qualified people are recruited and trained to perform functions of the Department at the highest level
vii. To ensure that DoE facilitates exploration of diverse range of energy sources particularly

promoting renewable energy as the key energy source for Government or donor investments.
viii. To ensure that majority of households, community facilities, public institutions and enterprises in off-grid areas are able to access affordable and reliable electricity.
ix. To ensure that majority of households, community facilities, public institutions and enterprises in both grid and off-grid areas access clean, affordable and reliable electricity.
x. To promote utilisation of Energy efficient technologies.

xi. To identify and develop appropriate tools and measures for cost savings in petroleum and gas supply chain.

Means of Service Delivery

1. Consultation and awareness of energy legislations, regulations and standards,
2. Timely and quality reporting,
3. Recruitment and training of staffs,
4. Enhance collaboration and coordination or renewable energy programs and projects with donors and other government institutions,
5. Collaboration with development partners, electricity concessionaires, private entities and communities to implement Government's energy policies;
6. Awareness, training workshops and implementations of energy efficient technology programs/projects,
7. Conduct energy audit on public buildings
8. Source Energy funding to support electrification programs and projects,
9. Collection and updating of energy data and dissemination of energy information through reports, DoE website and media outlets,
10. Enhance collaboration and partnership with petroleum and gas companies to identify potential cost saving options for petroleum and gas supply chain,
11. Extending the operationalization phase into specific focus on implementation of renewable energy sources of electricity plus energy efficient investment of the National Green Energy Fund,
12. Collaborate with Vanuatu Bureau of Standards (VBS) to enforce regulation on fuel quality and safety standards for Petroleum industry operations.
13. Collaboration with productive sectors on identification of RE energy technologies and types and distributions of productive uses to stimulate economic activities at the community level

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Support NGEF to fund 16 VREP II Solar Home Systems for Cooperative Societies	16	100% Cooperavie Societies

	Facilitate access to LPG to replace biomass/firewood in rural settings	6	Number of outlets on the outer islands
	Implement VREP II component I SHS for households	500	Households connected through SHS
	Implement VREP II component I Micro-Grid for Public Institutions	37	Public Institution connected through mic
	Implement VREP II component II mini grid	5	Contract Awarded to contractor to constr
	VREP II – Continue awareness and Promotion of off grid SHS and micro-grids offered through VREP II ; Product Catalogues	2,000	Number of Product Catalogues distributed
	VREP II – Continue awareness and Promotion of off grid SHS and micro-grids offered through VREP II ; advertisement	10	Number of advertisement via media outlet
	VREP II – Continue awareness and Promotion of off grid SHS and micro-grids offered through VREP II ;Provincial Awareness	10	Number of Provincial awareness
	VREP II – Continue awareness and Promotion of off grid SHS and micro-grids offered through VREP II ;Consultation meetings	3	Number of Consultation meetings GoV
	Facilitate to Undertake Land acquisition for the Sarakata Hydro phase II	1	Land acquired
	Phase II of Solar Water Pump Project- Submission of Concept note to Donor Organization.	1	Development and submission of Concept no
	Support NGEF to fund 183 VREP II Micro-Grid Systems for Primary and Secondary Schools	183	60% Primary and Seconday Schools
	Ongoing project Support to VPMU towards implementation of Vanuatu Energy Access Project	2	Support Provided
	Support the Implementation of pico-/micro hydro mini-grids Implementations	13	Number of households connected.
	Support the Implementation of community-scale PV solar demonstrations	20	Number of households/services connected.
	Support to Implement family-compound PV solar nano grid demonstrations	6	Number of households connected.
	Recruit consultant to Develop National Electrification Master Plan	1	Recruitment of a consultant
	Develop new energy efficiency policies and guidelines	4	Number of concept papers/studies and pol

	Undertake energy audits in Public Institutions and developing MoU with them on energy efficiency management	10	Number of Energy Audit Reports submitte
	Number of public awareness through media outlets and door –to-door on enacted MEPSL Law	12	Number of awareness sites
	Tanker monitoring for safety of operations	9	Number of tanker monitoring
	Conduct HSSE awareness	7	Number of Awareness
	Undertaking infrastructure and end-use equipment assessment and disseminate brochures	500	Number of brochures disseminated
	Conduct fuel quality assurance tests for retail sites and end users	27	Number of fuel quality Tests carried out

PROGRAM MGE: ENVIRONMENT

Program Cost *69,727,798*
Cash Grant & *168,577,746*
Aid in Kind

Objectives

• To implement the NSDP and National Environment Policy and Implementation Plan priority policy objectives as indicated in the 2021 DEPC Business Plan.
• To control and eradicate Merremia peltata (Big Lif) Mynah Bird and Little Red Fire Ants activities including any other invasive species that arise as an urgent need to address in 2021 including awareness on their negative impacts on the environment, health of the people and social activities. Implementation of the said activities contributes to addressing the actions of the National Invasive Species Strategy & Action Plan (NISSAP) 2014-2020.
• To assist with the finalisation of the biosecurity bill as it addresses the inter-island movement of invasive species which is a concern for both DEPC and Biosecurity.
• To implement policy objectives of environment pillar related actions of the MOCC corporate plan.
• To ensure that appropriate environment policies, legislations, regulations, strategies, and guidelines are in place to lead and guide Vanuatu to achieve a green, clean, healthy, resilient and sustainable environment.
• To formulate, review and implement existing environment laws to conserve and protect the biological diversity and natural resources of Vanuatu.
• To develop, review and implement compliance program for compliance and enforcement of the environment permitting systems and licences.
• To strengthen compliance and enforcement of environment legislation, regulations, policies and environment permit conditions.
• To implement the National Waste Water Task Force Work Plan (2020-2022).
• To continue with awareness and enforcement of the plastic bans' regulations and facilitate

further consultation to reach final decision on the use or ban on diaper.
• To resource three provincial extension offices for three provinces (Sanma, Malampa and Tafea).
• To build capacity of the extension officers
• To help with facilitation of the DEPC amended structure with PSC for completion and approval.
• To carry out the baseline biodiversity assessment for Vanuatu in order to measure impacts of disasters against and for having information for decision makings.
• To ensure the continuation of strengthening and developing coordination and build partnership with relevant stakeholders in Government sector, private sector, Donor partners, CSOs, NGOs, CBOs and regional organisations to participate in environment programs and events and encouraging them to incorporate environment and biodiversity into their work.
• To implement the National Waste Management, Pollution Control Strategy and Implementation Plan (NWMPC & IP) 2016-2020.
• To develop the national chemical profile for Vanuatu.
• To improve the resourcing, revenue collection and infrastructure for the working environment of the Department of Environmental Protection and Conservation.
• To secure more funding from Government and donor partners to support environment related programs, projects and activities.
• To build capacity of environment extension officers to undertake the work of environmental protection and conservation.
• To continue to advocate for clean urban environment and promote good waste management practises.
• To conduct national environment week and the national clean-up campaign day.
• To continue to promote, support and strengthen conservation initiatives in Vanuatu
• To increase public awareness on environmental laws, processes and procedures and dissemination of environmental information on Vanuatu's unique Biodiversity.
• To develop and finalize environmental safeguard frameworks, standards and guidelines to guide sustainable, green and clean development.
• To maximise the implementation of projects – sharing information, resources, and skills.
• To provide appropriate technical advice to the Government to meet obligations under relevant national, regional and internal agreements relating to pollution prevention, hazardous wastes, ozone and other chemicals.
• To develop and implement the DEPC Communication Strategy and Marketing Strategy
• To update and maintain EIA, research, compliance and registered community conservation area databases.
• To implement external funded projects with regional and international implementing agencies, in particular GEF 5, GEF 6, GE7 7, GIZ, EU and CEPF funded projects.

Activity MGEA: Environmental management, research and extension Services

Activity Cost *55,027,798*

Objectives

• To implement the NSDP and National Environment Policy and Implementation Plan priority

policy objectives as indicated in the 2021 DEPC Business Plan.
• To control and eradicate Merremia peltata (Big Lif) Mynah Bird and Little Red Fire Ants activities including any other invasive species that arise as an urgent need to address in 2021 including awareness on their negative impacts on the environment, health of the people and social activities. Implementation of the said activities contributes to addressing the actions of the National Invasive Species Strategy & Action Plan (NISSAP) 2014-2020.
• To assist with the finalisation of the biosecurity bill as it addresses the inter-island movement of invasive species which is a concern for both DEPC and Biosecurity.
• To implement policy objectives of environment pillar related actions of the MOCC corporate plan.
• To ensure that appropriate environment policies, legislations, regulations, strategies, and guidelines are in place to lead and guide Vanuatu to achieve a green, clean, healthy, resilient and sustainable environment.
• To formulate, review and implement existing environment laws to conserve and protect the biological diversity and natural resources of Vanuatu.
• To develop, review and implement compliance program for compliance and enforcement of the environment permitting systems and licences.
• To strengthen compliance and enforcement of environment legislation, regulations, policies and environment permit conditions.
• To implement the National Waste Water Task Force Work Plan (2020-2022).
• To continue with awareness and enforcement of the plastic bans' regulations and facilitate further consultation to reach final decision on the use or ban on diaper.
• To resource three provincial extension offices for three provinces (Sanma, Malampa and Tafea).
• To build capacity of the extension officers
• To help with facilitation of the DEPC amended structure with PSC for completion and approval.
• To carry out the baseline biodiversity assessment for Vanuatu in order to measure impacts of disasters against and for having information for decision makings.
• To ensure the continuation of strengthening and developing coordination and build partnership with relevant stakeholders in Government sector, private sector, Donor partners, CSOs, NGOs, CBOs and regional organisations to participate in environment programs and events and encouraging them to incorporate environment and biodiversity into their work.
• To implement the National Waste Management, Pollution Control Strategy and Implementation Plan (NWMPC & IP) 2016-2020.
• To develop the national chemical profile for Vanuatu.
• To improve the resourcing, revenue collection and infrastructure for the working environment of the Department of Environmental Protection and Conservation.
• To secure more funding from Government and donor partners to support environment related programs, projects and activities.
• To build capacity of environment extension officers to undertake the work of environmental protection and conservation.
• To continue to advocate for clean urban environment and promote good waste management practises.
• To conduct national environment week and the national clean-up campaign day.
• To continue to promote, support and strengthen conservation initiatives in Vanuatu
• To increase public awareness on environmental laws, processes and procedures and

dissemination of environmental information on Vanuatu's unique Biodiversity.
• To develop and finalize environmental safeguard frameworks, standards and guidelines to guide sustainable, green and clean development.
• To maximise the implementation of projects – sharing information, resources, and skills.
• To provide appropriate technical advice to the Government to meet obligations under relevant national, regional and internal agreements relating to pollution prevention, hazardous wastes, ozone and other chemicals.
• To develop and implement the DEPC Communication Strategy and Marketing Strategy
• To update and maintain EIA, research, compliance and registered community conservation area databases.
• To implement external funded projects with regional and international implementing agencies, in particular GEF 5, GEF 6, GE7 7, GIZ, EU and CEPF funded projects.

Means of Service Delivery

• Implement priority activities for MOCC corporate plan, NSDP, NEPIP, NWMPC and IP Environment Policy and Implementation plan are implemented.
• Eradicate and control the spread of Merremia peltata, Myna Bird and LFA invasive species out of the twenty priority species indicated on NISSAP plus other emerging urgent invasive species.
• Review and implement existing environment legislations and regulations.
• Develop relevant regulations relating to protection of ecosystems and biological diversity and management of natural resources.
• Implement legislations and regulations
• Review and implement compliance programs for compliance and enforcement of registered conservation areas, environmental permits, research permits, licenses and orders of waste management Act and Ozone Layer Protection Act.
• Increase the human resources for compliance division in order to contribute to enhancing compliance and enforcement tasks.
• Resource three provincial extension officers for Sanma, Malampa and Tafea and deliver their capacity building training in order to them to deliver at their respected provinces.
• Regular update and maintenance of the existing databases (EIA, compliance, invasive species, research and community conservation areas).
• Vetting EIA applications, conduct Preliminary Environment Assessment, issue EIA consultants TORs, review EIA reports and issue environmental permits.
• Monitor and enforce environmental conditions of approved projects.
• Complete implementation of the department's recruitment implementation plan.
• Establish and strengthen coordination with stakeholders in government sector, private sector, NGOs, CSOs, CBOs, regional organisations and donor partners that are implementing environment related programmes.
• Continue to encourage NGOs, private sector, CBOs and CSOs to help extend the implementation of environment related activities in our remote areas.
• Develop, print and disseminate resource awareness materials relating to new waste orders under the Waste Management Act.

• Carry out environment awareness and career talk in selected schools and provinces.
• Carry our awareness on DEPC activities including the banned plastic items.
• Develop and finalize environmental safeguard frameworks, standards and guidelines to guide sustainable, green and clean development.
• Develop Vanuatu's national chemical profile.
• Continue with the development of departmental communication strategy and finalise it.
• Maintain and update all departmental database and registries (EIA, CCAs, research, CITES, EIMS).
• Include issuance of CITES Permits in the Single Window Project.
• Prepare reports relating to the multilateral environment agreements under the department of Environmental Protection and Conservation.
• Maximise the implementation of projects by sharing resources, information and skills.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Resource provincial extension offices	3	No. of Offices
	Abatement notices issued under the Pollution Control Act and Waste Management Act	8	No. of Notices/report
	Penalty notices for ozone compliance	6	No. of Notices/report
	Penalty notices for waste management compliance	8	No. of Notices/report
	PEA Reports produced	50	No. of Reports
	Stop work notices issued	10	No. of notices issued
	Penalty notices for environmental permits	10	No. of Penalties issued
	Develop the State Environment Report template for Vanuatu with assistance of SPREP's regional projects to assist with development of the SoE Template	1	SOE Booklet approval
	Implementation of the EIA Regulation	1	Implementation of the EIA Regulation
	Awareness of Conservation areas registration procedures and guidelines and report writing	3	No. of CCA Registered
	Develop community conservation area management	3	No. of CCA

	plans		Management Plans
	Number of EIA Capacity building trainings & Meetings	3	No. of Trainings undertaken
	CITES - Specified species regulation developed, finalized and printed	1	No. of regulations printed
	CITES Permits issued	50	No. of Permits issued
	EIA Report produced	5	No. of EIA Reports Reviewed
	Implementation of the NEPIP 2016-2030	5	Priority Areas identified & Implemented
	Implementation of the NWMPCS & IP 2016-2020	4	Priority Areas identified & Implemented
	Implementation of the NISSAP 2014-2020	3	Priority Areas identifed & Implemented
	Development of Pollution Regulation - Pollution discharge permit	1	Implementation of Pollution Regulation
	Develop discharge standards	1	No. of Standards Produced
	Environmental guidelines developed under EPC Act, Pollution Control Act, Waste Management Act and Ozone Layer Protection Act.	2	No. of Guidelines Produced
	Regular monitoring and enforcement of EIA Terms and conditions of all Environmental permit projects	20	Approved Reports & No. of Compliance
	Development, printing and dissemination of awareness materials-brochures	4	No. of awareness materials disseminated
	Enforcement actions taken to non-compliance of EIA terms and conditions	10	No. of Penalty Notices
	Develop container deposit scheme as part of waste reduction	1	Implementation of the Scheme
	Conduct awareness on plastic bans	6	No. of Provincial Awareness
	Develop national chemical profile	1	No. of Profile
	Conduct national environment week	1	No. of Environment Week
	Carry out national ozone day and world clean-up day	1	No. of National Ozone Day
	Carry out career talks in schools and provinces	6	No. of Career talks and

			Awareness
	Update and maintenance of Databases (EIA, Invasive Species, EIMs, CCAs and Research)	4	All databases updated
	Review and approval of the Environmental Protection and Conservation Act	1	Implementation of the EPC Act
	Update and maintenance of Compliance Database registry	1	Database Updated
	Processing of Private Waste Operators License	14	No. of Waste Op. Licensed
	Establish guidelines for waste management under Waste Management Act	1	No. of guidelines produced
	Establish Pollution Control standards for discharge under Pollution Control Act	1	No. of standards produced

PROGRAM MGF: NATIONAL DISASTER MANAGEMENT

Program Cost 58,365,553
Cash Grant & Aid in Kind 26,244,447

Objectives

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

2. Work with line government agencies and partner organization establish a well-coordinated Vanuatu humanitarian relief response, recovery and reconstruction plans and programs;

3. Assist to mainstream Disaster risk Management into line government agencies, Provincial and community networks;

4. Activation of Emergency Operation Centre and coordination with other stakeholders for preparedness, prevention and mitigation plans and programs;

5. Establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;

6. Assist in developing provincial and community disaster risk management plans;

7. Assist to identify training needs and facilitate awareness and training at national, provincial and community levels;

8. Assist in establishing Provincial Disaster Offices in 6 Provincial headquarter and

9. Continue to review hazards Plans and other relevant documents.

Activity MGFA: National Disaster Management

Activity Cost *58,365,553*
Cash Grant & *26,244,447*
Aid in kind

Objectives

Objectives

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

Work with line government agencies and partner organization establish a well-coordinated Vanuatu humanitarian relief response, recovery and reconstruction plans and programs

Assist to mainstream Disaster risk Management into line government agencies, Provincial and community networks;

Facilitate through advocacy program in mainstreaming Disaster Management, Risk Reduction policy and climate change adaptation program into line government agencies, provincial government and communities.

Activation of National Emergency Operation Centre and coordination with other stakeholders with preparedness, prevention and mitigation plans and programs

Establish good communication linkages to disseminate information and advisory messages to communities before, during and after a disaster;

Assist in developing provincial and community disaster risk management plans;

Assist to identify training needs and facilitate awareness and training at national, provincial and community levels;

Assist in establishing Provincial Disaster Offices;

Continue to review hazards Plans and other relevant disaster risk management documents

Means of Service Delivery

Through the implementation of the National Disaster Management Act (Cap 267) of 2000, National Disaster Risk Reduction and Climate Change Policy, NSDP, NDMO strategy plan for 2016-2020 and National Displacement Policy ;

Strengthen coordination of responses to emergencies and disasters through regular simulation and drill exercises from National Emergency Operation Centre's , Provincial Emergency Operation centers and community disaster coordination center's ;

Logistic Capacity Assessment (LCA) survey in all six provinces and island help to strengthen the preparedness phase and enhance response capability through smooth logistic support during emergencies and disasters ;

Installation and connection of fiber optic network at provincial level will enhance the communication flow from province to National level during preparedness ,response and recovery of disasters ;

Surveying the evacuation center's help to strengthen preparedness and response during disasters and reduce the hazards risk through low level of exposures against natural hazards such cyclone and other hazards;

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

Improve and effective Awareness and training program conducted at national, provincial and community levels; and

Through regular consultation and meetings at National, Provincial and Community levels;

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Developing awareness program and activity	7	Awareness programs & activity plan dev
	Developing awareness program and activities.	8	Awareness programs are developed
	Developing training program and modules base on identified training needs.	3	Training program and modules are devel
	Implementation of the objectives of the National Action Plan	4	Objectives achieved
	Training courses, workshops and meetings conducted at national, provincial and community levels.	20	Training workshops and meetings are un
	Restructure and strengthening of NDMO human capacity	4	PSC approved of staff recruitment.
	Mainstreaming of appropriate legislation with other line government agencies.	1	Legislation reviewed
	Assist to protect and minimise human suffering during and after disaster.	1	Better coordination and awareness

	Improve coordination and responses to disasters	1	Cluster & Comm. Disaster Commitee est.
	Review and amend the National Disaster Management Act (Cap 267)	1	Legislation ammended
	Conducting advocacy and awareness program	6	Advocacy and awareness is conducted.
	Review and amend the National Disaster Management Act (Cap 267)	1	Legislation is amended.
	Training course, workshops and meetings conducted at National, Provincial and Community needs	6	Conduct training workshops and meeting
	Undertake training workshops and awareness programs to provinces and communities throughout Vanuatu	6	Workshops conducted
	Assist to complete Provincial and Community Disaster Management Policy Plans	5	Completion of Provincial Plans
	Restructuring and strengthening of the NDMO.	2	staff
	Improve coordination and responses to disasters	7	6 cluster groupings
	Establish and operate and national emergency operation centre (NEOC) in Port Vila and also 6 province	3	NEOC is operational
	Implementation of the objectives of the National Action Plan.	5	Objectives are achieved
	Operate the national emergency operation centre (NEOC) in Port Vila.	100	% Good communication linkages with nat
	Conducting advocacy and awareness programs.	8	At national, provincial and down to co
	Establishing Provincial NDMO offices in the Provinces.	3	NDMO Offices are established in Tafea a
	Assist to complete Provincial and community Disaster management plans.	10	Completion of all provincial and 20 co
	Undertake training workshops and awareness programs to provinces and communities throughout the country.	12	Training and awareness in all province

PROGRAM MGH: CLIMATE CHANGE

Program Cost 37,124,815

Objectives

The Department of Climate Change manages and operates the implementation and integration of climate change and disaster risk reduction programs and projects to support national level commitments to Climate Change and Disaster Risk Management multilateral agreements
The Department of Climate Change contributes to the Ministries' objective by way of qualified, skilled and motivated staff appropriately trained and participating actively in national, regional, and international climate change programs, and working effectively with local, regional and international partners.
The Department of Climate Change implements and operates an effective and efficient team deploying qualified, skilled and motivated staff with appropriate access to sufficient resources, to manage and operate the implementation and integration of climate change and disaster risk reduction programs and projects to support national level commitments to Climate Change and Disaster Risk Management multilateral agreements.
The following are key outcomes:
• Develop integrated climate change and disaster risk reduction action plan(s);
• Updated governance for climate change and disaster risk reduction;
• Ownership of climate change and disaster reduction integration; and
• Contribute to regional and global integrated climate change and disaster risk reduction agenda.

Activity MGHA: Climate Change

Activity Cost 34,383,424
Cash Grant & Aid in kind 23,549,400

Objectives

DoCC and NAB is aware of all CC & DRR activities being undertaken or planned in Vanuatu and coordinates to ensure complementarity

DoCC supports and facilitates the implementation of CCA/DRR programmes and projects with NAB stakeholders

Supports and facilitates the implementation of CCA/DRR programmes and projects

Provide timely and appropriate advice to GoV, NGO and CSO actors on CC and DRR issues

Finalise a national CC & DRR policy and Implementation plan

Effective coordination and project management

Support and facilitate the national implementation of international CCA/DRR obligations

Raise capacity of GoV representatives to participate in international fora

Build the foundations for more effective CCA & DRR work in Vanuatu

Improved GoV oversight of CC mitigation and CC adaptation projects in Vanuatu

Mainstream CC perspectives into energy-related projects and improve CC mitigation outcomes

Monitor progress and outcomes of government and externally funded CC & DRR projects

Collect, manage and make accessible data and information on CC & DRR knowledge and activities relevant to Vanuatu

Means of Service Delivery

1. Training of staffs.
2. Restructure of the Department
3. Collaboration and Coordination of Mitigation and Adaptation activities with Stake Holders.
4. Supports NAB to facilitates and implement CC DRR Policy.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	DoCC's Capacity Assessment conducted, report developed and DoCC officers commence trainings as identified	10	Number of training and workshops attende
	DoCC Standard Operational Procedures developed and implemented	3	Number of SOPs developed
	DoCC stakeholder mapping conducted and partnership engagements/opportunities identified	1	Number of MoUs, LoCs signed with stakeho
	DoCC Strategic Plan developed and endorsed for implementation	1	Number of plans developed and implemente
	Pipeline of projects developed to strengthen Vanuatu's national resilience efforts	10	Number of new projects developed and app
	Support provided to existing projects under implementation	6	Number of successfully implemented proje

Activity MGHB: Climate Change Adaptation

Activity Cost *1,271,000*

Objectives

DoCC and NAB support the activities of Adaptation.

Supports and facilitates the implementation of CCA/DRR programmes and projects.

Provide timely and appropriate advice to GoV, NGO and CSO actors on CC and DRR issues

Support the Department in any CC DRM activities and Policies.

Effective coordination and project management

Support and facilitate the national implementation of international CCA/DRR obligations

Participate in International CC Adaptation Obligations.

Build the foundations for more effective CCA & DRR work in Vanuatu

Collect, manage and make accessible data and information on CC & DRR knowledge and activities relevant to Vanuatu

Means of Service Delivery

1. Collaboration of Adaptation activities with Stake Holders.
2. Supports NAB to facilitates and implement CC DRR Policy.
3. Raise Awareness to schools, Communities, Government stakeholders and public.
4. Support the Development of Adaptation related Policy.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	DoCC Adaptation stakeholder mapping conducted and partnership engagements/opportunities identified	1	Number of MoUs, LoCs signed with stakeho
	Support provided to existing projects under implementation	6	Number of successfully implemented proje
	Reports on CC DRR meetings-international Obligations.	5	Number of reports produced

Activity MGHC: Climate Change Mitigation

Activity Cost *1,470,391*

Objectives

Supports and facilitates the implementation of Mitigation programmes and projects with other stake holders.
Support and facilitate the national implementation of international Mitigation obligations and provide submission of UNFCCC reporting requirement.

Improved GoV oversight of CC mitigation projects in Vanuatu

Support the mainstreaming of CC perspectives into energy-related projects and improve CC mitigation outcomes.

Monitor progress and outcomes of government and externally funded Mitigation Projects.

Means of Service Delivery

1. Collaboration and Coordination of Mitigation activities with Stake Holders.
2. Supports NAB to facilitates and implement Mitigation related policies, roadmaps and Activities.
3. Raise Awareness on Mitigation to Schools, Communities, and Public.

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
	Periodic reporting to UNFCCC	3	Number of reporting's
	Support provided to existing projects under implementation	6	Number of successfully implemented proje
	Pipeline of projects developed to strengthen Vanuatu's national resilience efforts	1	Number of new projects developed and app
	Strengthening national capacity on CC Mitigation programs (MRV, GHG inventory on specific Sector)	2	Number of Trainings
	CC mitigation Advocacy (Awareness – Radio/face-to-face)	3	Number of Awareness Programs
	Monitoring and reporting of CC mitigation programs implemented by key stakeholders	1	Number of Reports
	Convening Climate change Mitigation Technical Working Group	4	TWG meeting Minutes