



Table of Contents

DIRECTOR GENERAL'S INTRODUCTION	3
OVERALL MINISTRY OF INTERNAL AFFAIRS ORGANIZATIONAL STRUCTURE.....	5
FUNCTIONS OF THE MINISTRY OF INTERNAL AFFAIRS	6
ENVIRONMENTAL SCAN (SWOT).....	8
NATIONAL SUSTAINABLE DEVELOPMENT PLAN, SDGS AND ADR	11
CABINET & CORPORATE SERVICE UNIT	15
SECTION 1: FOREWARD	16
SECTION 2: PROGRAM / ACTIVITY M&E (PLANNING MATRIX).....	19
SECTION 3: HUMAN RESOURCE OPERATIONAL PLAN	38
SECTION 4: CASH FLOW FORECAST	39
SECTION 5: PROCUREMENT PLAN	40
SECTION 6: ASSISTANCE.....	41
DEPARTMENT OF LOCAL AUTHORITIES.....	42
SECTION 1: FORWARD	43
SECTION 2: INTRODUCTION.....	44
SECTION 3: PROGRAM/ACTIVITY M&E (PLANNING MATRIX)	45
SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN	63
SECTION 5: CASH FLOW FORECAST	64
SECTION 6: PROCUREMENT PLAN	65
DEPARTMENT OF URBAN AFFAIRS AND PLANNING	66
SECTION 1: SUMMARY ACTIONS TO DELIVER THE BUSINESS PLAN	67
SECTION 2: PROGRAM BUDGET NARRATIVES.....	70
SECTION 3: PROGRAM / ACTIVITY M&E (PLANNING MATRIX)	77
SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN	88
SECTION 5: CASH FLOW FORECAST	89
SECTION 6: PROCUREMENT PLAN	90
DEPARTMENT OF LABOR AND EMPLOYMENT SERVICES (DOLES) 2024.....	91
SECTION 1: FOREWARD	92
SECTION 2: PROGRAM ACTIVITY M & E	95
SECTION 3: PROGRAM/ACTIVITY M&E (PLANNING MATRIX)	98
SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN	105
SECTION 5: CASH FLOW FORECAST	107
SECTION 6: PROCUREMENT PLAN	108
SECTION 7: ASSISTANCE.....	108
ELECTORAL COMMISSION & VANUATU ELECTORAL OFFICE.....	110
SECTION 1: FOREWARD	111
SECTION 2: PROGRAM BUDGET NARRATIVES.....	119
SECTION 3: HUMAN RESOURCE OPERATIONAL PLAN	132
SECTION 4: CASH FLOW FORECAST	133
SECTION 5: PROCUREMENT PLAN	134
SECTION 6: ASSISTANCE.....	135
DEPARTMENT OF CIVIL REGISTRATION AND IDENTITY MANAGEMEN.....	136
SECTION 1: FOREWARD	137



SECTION 2: CIVIL REGISTRY BUDGET NARRATIVE	140
SECTION 3: PROGRAM ACTIVITY M & E (PLANNING MATRIX)	147
SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN	156
SECTION 5: CASH FLOW FORECAST	157
SECTION 6: PROCUREMENT PLAN	158
DEPARTMENT OF IMMIGRATION AND PASSPORT SERVICES	159
SECTION 1: FORWARD	160
SECTION 2: SUMMARY OF 2024 ACTIONS TO DELIVER BUSINESS PLAN	161
SECTION 3: PROGRAM BUDGET NARRATIVES	161
SECTION 4: PROGRAM / ACTIVITY M&E (PLANNING MATRIX)	164
SECTION 5: HUMAN RESOURCE OPERATIONAL PLAN	174
SECTION 6: CASH FLOW FORECAST	175
SECTION 7: PROCUREMENT PLAN	176
SECTION 8: ASSISTANCE	177
PUBLIC LAND TRANSPORT AUTHORITY	178
SECTION 1: FOREWARD	179
SECTION 2: PROGRAM BUDGET NARRATIVES	184
SECTION 3: PROGRAM ACTIVITY M&E	184
SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN	190
SECTION 5: CASH FLOW FORECAST	191
SECTION 6. PROCUREMENT PLAN	192
SECTION 7: ASSISTANCE	193
GLOSSARY	194
METHODOLOGY	195
TRACKING INDICATORS	195



DIRECTOR GENERAL'S INTRODUCTION

It is indeed a great honor as Director General of the Ministry of Internal Affairs, to present to you the 2024 Business Plan of this Ministry. This Business Plan serves as the organizational roadmap for the Ministry to pursue during the 2024 fiscal year. These identified plans are reflected and conform to the Ministry's Corporate Plan 2022-2026, with core objectives delineated in the National Sustainable Development Plan or the People's Plan 2016 – 2030.



This Plan reflects our collective efforts as a Ministry with a commitment to serve and provide an inclusive service delivery to all concerned stakeholders. I am confident that despite the challenges posed by the Covid19 pandemic and the twin cyclones on the 1st and 3rd of March 2023, we have demonstrated remarkable resilience and strengthened our collective ability to drive the services forward with a determined mindset.

As a Ministry, we have the fundamental role of delivering national security and services such as border control, law and order, access to employment opportunities, workplace health and safety, national identity management, elections, safe and reliable public land transport, administration of Provinces and Municipalities, and support for disaster and emergency response during a national disaster. For this reason, we anticipate to see positive changes and impacts and thus, have entrusted the responsibilities and the implementations of this program to our agencies.

The Ministry of Internal Affairs has a major busy undertaking in 2024 where by-election of Ambrym and Sanma Provincial Government elections will be held. The national referendum will also be held on 29th May 2024 and this is a major undertaking for the whole country which will involve the whole of Government support and in particularly, leadership of the Ministry of Internal Affairs agencies. This Ministry will also see the installation of the new passport system, completion of the border management system, further roll-out of police services across the country including the Community Service Teams program, opening of new Cooks Barracks and commencement of constructions for the new Port Vila police station, migration of RV4 to RV5 which will be a game changer in ID management, declaration and commencement of activities for new towns and regional centres and electoral and political reforms which will drive this Ministry beyond the current status quo.

Thus, I would like to emphasize the importance of fostering a collaborative working environment and implementing practical measures toward decentralizing resources and services across all Provinces, Area Councils, Municipalities, and Wards. By doing so, we can effectively contribute to improving the overall well-being of the people of Vanuatu.

Further, I would also like to express my gratitude for the invaluable assistance that the MOIA has received through its partnership with development partners, which provides crucial technical and funding support enabling the Ministry to make significant impacts in the implementation of its business plan.

In conclusion, the Ministry has acquired some insights from past challenges and has taken measures to enhance its ability to manage potential risks and opportunities, and as such, it remains committed to ensuring that services are provided to all citizens throughout Vanuatu.



Thank you for your dedication, passion, and continued support on this exciting journey 2024.

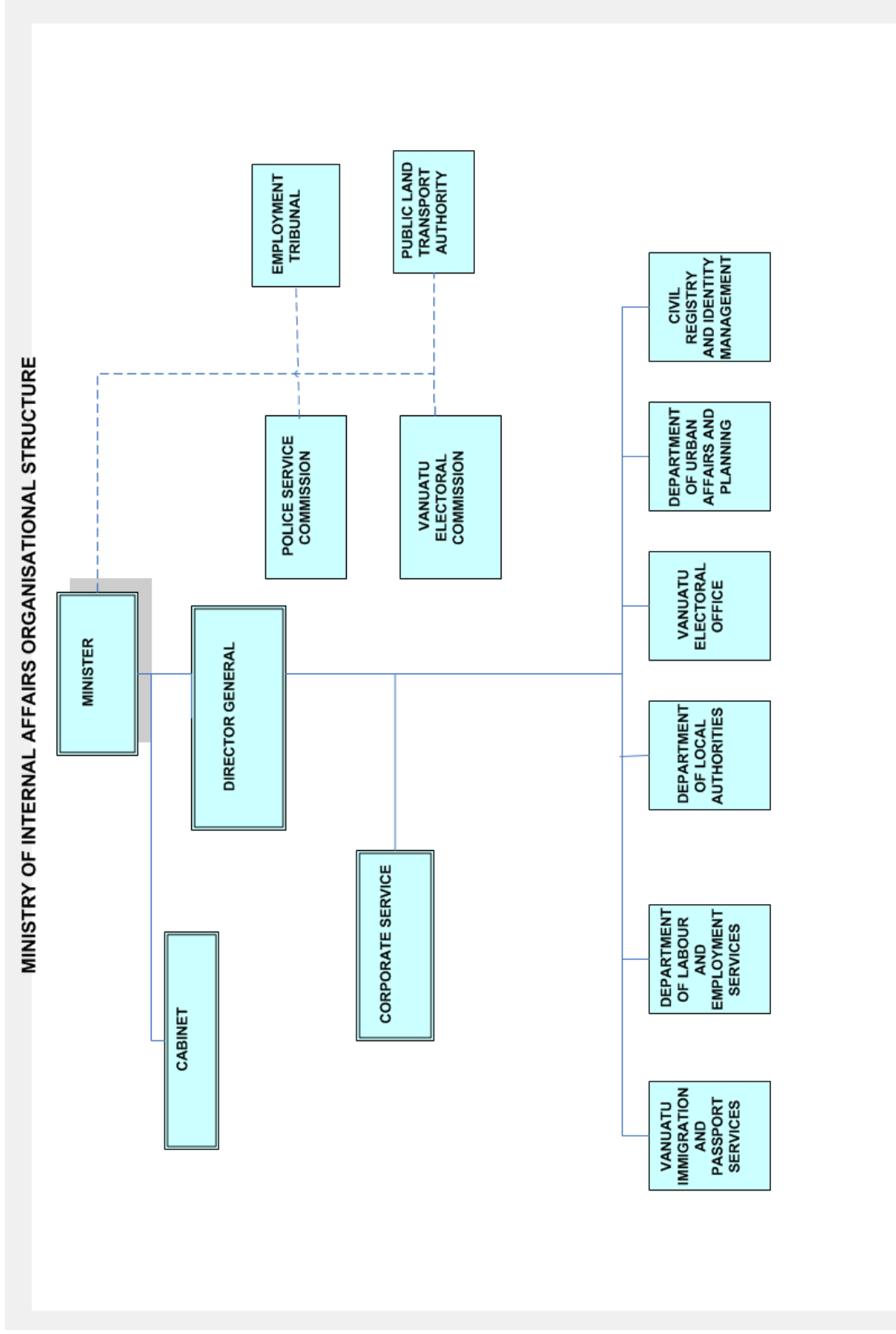
A handwritten signature in blue ink, appearing to read 'Leith'.



Leith Veremaito
Director General of the Ministry of Internal Affairs.



OVERALL MINISTRY OF INTERNAL AFFAIRS ORGANIZATIONAL STRUCTURE





FUNCTIONS OF THE MINISTRY OF INTERNAL AFFAIRS

The Minister of Internal Affairs, Hon Johnny KOANAPO (MP), has firmly stated that the Ministry's main objective and strategic goal is to confidently provide decentralization of resources and services across to all the people of Vanuatu. The functional capacity of the Ministry to deliver this Strategic Objective is framed by an enabling raft of Legislation (current Acts Bills and drafts), Regulations, Policy, International Conventions, Standard Operating Procedures to deliver policies, legislation, Conventions and COM Papers.

An audit of this framework of Legislation, Regulations, Policy, International Conventions, Standard Operating Procedures is being undertaken to determine force, compliance and need for development, review, drafting and ratification to operationalized in Business Plans for the responsible Ministry agency.

FUNCTIONS OF THE MINISTRY	
Policy Drivers	National Sustainable Development Plan and Decentralization Policy
Legislation	Acts in Force: Police Act (CAP 105); Decentralization Act (CAP230); Physical Planning Act (CAP193); Representation of the People's Act (CAP 146); Civil Registry Act (CAPP 60); Vanuatu Electoral Office Act; Marriage Act (CAP 61); Immigration Act (CAP 66); Armorial Bearing & State Flags Act (CAP 107); Explosives Act (CAP 6); Liquor Licensing Act (CAP 52); Public Order Act CAP 84); Foreshore Act (CAP 90); Seasonal Employment Act (No 23/2007); Trade Dispute Act (Cap 161); Work Permit Act (CAPP 187); Employment Act (Cap 160); Public Holiday Act (CAP 114); Municipalities Act (CAP 126); Produce Cess Act (CAP 207); Minimum Wages Act (CAP 182).
Conventions	CO29 Forced Labor convention 1930 (No. 29), CO87 Freedom of Association and Protection of the Right to organize Convention 1948 (No.87), CO98 Right to organize and collective Bargaining Convention 1949 (No.98), C100 Equal Remuneration Convention 1951 (No.100), C105 Abolition of Forced Labor Convention 1957 (No. 105), C111 Discrimination (Employment and Occupation) Convention 1958 (No. 111), C138 Minimum Age Convention 1973 (No. 138) and C182 Worst Forms of Child Labor Convention 1999 (No. 182), and the C185 Seafarers Identity Documents Convention.
Services to the Public	Decentralization of Services such as national security and well-being; border control, access to employment opportunities; working with communities for first offenders' programs and crime awareness; Workplace Health & Safety; business entrepreneurship; employment services; Seasonal Workers Program, Regional Seasonal Employment; Pacific Labor Scheme, issue and tracking of passports; provision, tracking & administration of Special Category Exemption Visas; National Identity management; National ID Cards; validated Electoral Roll; election services; rural livelihoods support and provincial entrepreneurship; support for Area Councils and Local Authorities; safe, reliable, compliant public land transport; administration of municipalities; urban planning and foreshore development; maritime security; support for disaster & emergency response; support for Vanuatu registered NGOs to progress support for civil society initiatives and governance compliance; support for visiting delegations; liaison with sector stakeholders & development partners on matters to do with affairs and security of the nation domestically and internationally.
Services to Other Agencies	



Ministry Partners	Prime Minister's Office, Council of Ministers (COM), Development Committee of Officials (DCO); Ministry of Finance & Economic Management, National Statistics Office, Central Tenders Board; Ministry of Trade; Ministry of Foreign Affairs; Ministry of Climate Change; Ministry of Health, Ministry of Education; Ministry of Infrastructure and Public Utilities; Ministry of lands; Ministry of Youth & Sport; Ministry of Agriculture, Livestock, Forestry, Fisheries & Biosecurity; Justice Sector, DSSPAC; Aid Coordination Unit; Reserve Bank & Financial Intelligence Unit.
Development Partners, International Agencies & NGOs	Department of Foreign Affairs & Trade (Australia); Ministry of Foreign Affairs & Trade (NZ); Peoples Republic of China; Japan; European Union; France; UNDP, UNICEF, SPC, ADB, FAO, IFAD, ILO, IOM, UNCDF, UNCTAD, UNDP, UN Environment, UNESCO, UNFPA, UNICEF, UNOCHA, UN Women, WFP, WHO, International Red Cross; UNESCAP; ITU; UNESCO; UNOSAT, UNEP; UNIDOC: WMO, IOM; CARE, Live & Learn, Oxfam, World Vision; Australian Volunteers Program, Peace Corps; Volunteers International (NZ); JICA; VANGO.
Governance (MoIA agencies)	Cabinet; Corporate Services Unit; Department of Labor; Department of Immigration & Passport Services; Department of Local Authorities; Department of Urban Affairs and Planning; Civil Registration and Identity Management; Vanuatu Electoral Office, Vanuatu Electoral Commission, Vanuatu Police Force; Police Service Commission, Public Land Transport Authority; Employment Tribunal;
Other functions	Support in times of emergency and disasters



ENVIRONMENTAL SCAN (SWOT)

STRENGTHS		WEAKNESSES	
INTERNAL	EXTERNAL	INTERNAL	EXTERNAL
- Corporate plan provides clear direction for activities - NSDP outlines significant roles for MoIA - Well qualified staff & strong leadership - Strong organizational culture, Committed staff at department level - Legislation & policies developed - Understanding of linkages between BP, NSDP & CP, - Team spirit + working relationships - Strong Executive level leadership - Work permit application process is strengthened (database, Review the labor work permit Check List form). - Review reserved occupations: The new amended of 20 April 2021 helps to create opportunities for Job seekers and local	- Access to technical support and capacity buildings initiatives - Strong partnerships stakeholders and donor partners - Sharing of resources - Consultation and workshops with sub associations - Clear objectives for donors to invest & strengthen partnership - Access to technical and financial support - Improved capacity building initiatives for staff - Improved and broaden client relationship - External technical support needed - Improved on-line platform - More awareness to external parties especially on local government sectors	- Staffing issues (delays in recruitment, Positions, discipline, low capacity) Shortage of Resources - Need to strengthen financial management capacity of MoIA within approved budgets. - Finance Officers not properly trained - Too much of budget to staffing; not enough for operations - Poor time management and poor planning, procrastination with the execution of organizational planning - Delays in communication of important information between units in Department ie , lack of staff meetings Lack of professional office space - Continuous delay and wrong entries done on FMIS although proper breakdowns provided - Current MoIA structures are outdated - No direct supervision & poor compliance to PMR processes - Minimal professional office space - A diverse geographical location of islands affects monitoring on governance and service delivery for municipalities	- High number of activities and stakeholders to manage - Complex Ministry – many Departments & agencies to manage and resource - Changes in policy direction negatively impacts forward planning & budget availability - Poor Sector Analyst support in regards to reporting & linkages to MoIA Executive & managers - Unplanned activities cause budget mismanagement - Resources are not shared equitably - Lack of cooperation between agencies - Delays in work activities that relate to other departmental contributions to work plans - Poor work ethics of some Department officers - Provinces are areas of need/focus



• counterpart to be promoted to higher positions. • Being engaged to screen special category VISA applications Good collaboration with team members • Newly established and approved structure • Qualified young, devoted and competent staff • Sharing of resources • Strengthen private sector, civil society, regional, provincial and community partnership. • Link to all six provincial LTA	• Strengthen donor partnership • Donor support for capacity building through overseas training • Consultation with political parties about Ministry plan, so that budget is better managed.	• Increased administration runs may delay foreshore site inspection • Decrease vacant position with need for long term strategic approach to recruitment • Poor attitude/work ethics of some staff • major policies have no implementation plans • Not enough skill human resource • Lack of clarity with roles and responsibilities between departments • No internal audit to protect against malpractice • Mismanagement of public funds • Need proper sub-national plans to manage development growth • Lack of Public Service Motivation • Need to strengthen financial management capacity of within approved budget • Database security, router & firewalls	• Need good business continuity planning because of increasing frequency of natural disasters • Political instability leads to changes in policy directions • High expectation from donors, community and government • Some contracts have short duration to corporate plans • Need fraud policy for the Ministry • The need to provide adequate vocational training centers and wider skills training for technical position • Too much political interference • Natural disaster and civil unrest • Changes of policies due to change of government and instability • New structure needs urgent approval to address staffing issues
Well qualified team →		Need for Stronger Coordination →	
OPPORTUNITIES		THREATS	
INTERNAL	EXTERNAL	INTERNAL	EXTERNAL



• Improve service delivery • Strengthen sector and stakeholder partnership • Financial management training for MoIA Executive • Develop mechanisms for using resources within Ministry • Many donors interested in this Ministry • Expand online shared data bases • Use resources to generate revenue • Need to review MoIA legislation and policy framework • Provide adequate support to provincial officers. • To create a better and faster network communication . Protect client's information and confidential documents • Develop SOPs • Special Category Exemption Visas to clearly outline legal process, compliance and delegated responsibilities.	• Need a Sector Strategy to engage MoIA stakeholders. • External technical support needed • Improve on-line platforms • Realign national planning and reporting according to the Decentralization policy. • More awareness to external parties especially on local government sectors • Strengthen donor partnerships • Donor support for capacity building training • Develop projects for donor funding • Improve provincial resources • Create opportunities for job seekers and local counterparts to be promoted to higher positions • Consultation with political parties about Ministry plans (Corporate & Business) so that budget is better managed	• Decrease vacant positions with need for long term strategic approach to recruitment • Poor attitude/ work ethics of some staff • Too much reactive, last-minute planning – need anticipatory forward-looking plans & vision • Not enough skilled human resources • Need for long term strategic approach to maximize recruitment • Internship & HRD Strategy • Lack of clarity with roles and responsibilities between departments • Fund mismanagement • No internal audit to protect against malpractice • No proper Orientation Program for new staff • Not enough skilled, qualified staff in local authorities • Poor quality of service delivered • Lack of budget to support operations	• Reduced labor force supply domestically • Slow progress of development due to instability • High expectations from donors, community & government • Some contracts have short duration to Corporate Plan • Exceptional requests vs existing budget • Time consuming donor project reports & administration • Need Fraud Policy for the Ministry • The need to provide adequate vocational training centers and wider skills training for technical positions. • Climate change impacts may impede BP implementation.
Earn Revenue for GoV→	Alignment Between Agencies→		



NATIONAL SUSTAINABLE DEVELOPMENT PLAN, SDGs and ADR

SOCIETY PILLAR				
POLICY OBJECTIVE	SMART INDICATORS	Targets by 2030	SDG	ADR
SOCIETY 1: A Nation based on traditional governance and Christian principles, which underpin our culture and continue to bestow life skills and knowledge to future generations				
SOC 1.4: Strengthen links between traditional and formal governance systems	SOC1.4.1 Proportion of bills that are reviewed by MCC prior to parliamentary debate	100%	16.6	CSU; VPF; Crime Prevention; DLA
SOCIETY 4: An inclusive society that upholds human dignity and where the rights of all Ni-Vanuatu including women, youth, vulnerable groups, and the elderly are supported, protected, and promoted in our legislation and institutions.				
SOC 4.1: Implement gender-responsive planning and budgeting processes	SOC 4.1.1 Proportion of government departments with gender-responsive policies, legislation, and programs	20% Increase	5.5	All agencies
SOC 4.2: Prevent and eliminate all forms of violence and discrimination against women, children, and vulnerable groups	SOC 4.2.2 Number of reported cases of violence against women, children, and vulnerable people	10% Increase	5.2	All agencies
	SOC 4.2.3 Percentage of reported cases of violence against women, children, and vulnerable people addressed	10% decrease	5.2	All agencies
SOC 4.3: Empower and support people with disabilities	SOC 4.3.1 Proportion of population reporting some degree of disability		10.3	All agencies
	SOC 4.3.2 Percentage of public buildings and banking, employment and recreational facilities allowing access for people with disabilities	50% Increase	10.4	All agencies
	SOC 4.3.2 Percentage of all political, community and government leadership positions have people with disability represented	40% Increase		All agencies



SOC 4.5: Ensure all people, including people with special needs, have access to government services, buildings and public space.	SOC 4.5.1 Proportion of government offices and public facilities with ramp access or same disability friendly rating	50% Increase	10.3	All agencies
SOCIETY 6: A dynamic public sector with good governance principles and strong institutions delivering the support and services expected by all citizens of Vanuatu				
SOC 6.1: Enhance the capacity and accountability of public officials, and ensure the impartiality and the effectiveness of performance management system	SOC 6.1.2 Annual number of public officials receiving relevant qualifications through VIPAM and other government programs		16.6	MOIA, CSU
SOC 6.2: Reform State Owned Enterprises and statutory bodies to improve performance that is aligned to government priorities	SOC 6.2.1 Proportion of SOEs and Statutory bodies submitting annual reports to their Boards of Directors			CSU
SOC 6.3: Enact political reforms that promote stability, accountability, constituency representation and civic engagement	SOC 6.3.1 Proportion of eligible population reporting to have voted in last election		16.7	VEO
SOC 6.4: Strengthen national institutions to ensure that are cost-effective and well-resourced to deliver quality public services	SOC 6.4.1 Proportion of Business Plan objectives met as reported in Department Annual Reports	100%	16.6	MOIA, CSU, Independend Celebr, DUAP, DLA, DOI, DOL, VEO, LTA, CRVS,
SOC 6.5: Strengthen local authorities and municipal institutions to enable decentralized service delivery	SOC 6.5.1 Change in annual budget going to Provinces and municipalities towards operations/programs (devolution of funding authority)	10%	12.7	MOIA, CSU, Independent Celeb, DUAP, DLA, DOI
	SOC 6.5.2 Proportion of provinces with up-to date three year “rolling” plans submitted to DLA	100%	16.6	DLA,



SOC 6.6: Strengthen physical planning and management to meet the service delivery needs of a growing population	SOC 6.6.1 Proportion of declared physical planning areas that have a physical plan	1 planner each year	11	DUAP
SOC 6.9: Strengthen research, data and statistics for accountability and decision-making	SOC 6.9.2 Percentage of NSDP strategic objectives achieved	75%	17.8	LTA, CRVS,

ENVIRONMENT PILLAR				
ENVIRONMENT 2: An economy which fosters sustainable growth and development through low impact industries and modern technologies to ensure the well-being of future generations				
ENV 2.2: Ensure new infrastructure development activities cause minimal disturbance to the natural land and marine environment	ENV 2.2.1 Number of development projects complying with EIA requirements	50%	11c	DUAP,
ENVIRONMENT 3: A strong and resilient nation in the face of climate change and disaster risk posed by natural and man-made hazards				
ENV 3.1: Institutionalize climate change and disaster risk governance, and build institutional capacity and awareness	ENV 3.1.1 Proportion of government ministries with policies, budgets, and legislation for CC & DRM	100%	13.2	MOIA, CSU, DUAP, DLA
	ENV 3.3: Mainstream climate and disaster risk into policies, strategies and planning at all levels.	100%	13 b	MOIA, CSU, DUAP, DLA
Environment 4: A nation which utilizes and sustainably manages our land, water and natural resources.				
ENV 4.1: Strengthen local authorities and municipal planning authorities to enact and enforce land use planning laws and regulations.	ENV 4.1.1 Proportion of declared physical planning areas that have a physical plan	100%	11 a	DLA

ECONOMY PILLAR				
Economy 1: A stable and prosperous economy, encouraging investment and providing economic opportunities for all members of society throughout Vanuatu				



ECO 1.2: Improve government revenue generation	ECO 1.2.1 Change in government revenue	30%	17.1	MOIA, CSU, DUAP, DLA, DOI, DOL, VEO, LTA, CRVS,
Economy 2: Sustainable and well-maintained infrastructure and services for all through inclusive and effective partnerships				
ECO 2.3: Ensure that all public infrastructure, including health, education and sports facilities are safe, accessible, secure and maintained in compliance with building codes and standards	ECO 2.3.1 Proportion of new buildings in compliance with the building code	100%	9.1	DUAP, DLA,
	ECO 2.3.2 Proportion of existing buildings repaired in compliance with the building code	100%	11.2	DUAP, DLA,
Economy 3: A strong rural economy that creates opportunities, enables the development of rural communities and increasingly contributes to national prosperity				
ECO 3.6: Improve the provision of government services in rural areas	ECO 3.6 Decentralization Policy in place	30%	1.4	MOIA, CSU, Independent Celeb, Crime Prev, DUAP, DLA, DOI, DOL, VEO, LTA, VPF, VMF, PMW, CRVS
Economy 4: An enabling business environment, creating opportunities and employment for indigenous and foreign entrepreneurs throughout Vanuatu.				
ECO 4.5: Increase the number of decent, productive employment opportunities, particularly for young women and men, and people with disabilities	ECO 4.5.1 Employment cost index (ECI)		8.5	DOL
ECO 4.6: Ensure the health and safety, employment rights and skills development of the workforce	ECO 4.6.1 Labor force participation by sector		8.8	DOL
	ECO 4.6.2 Total annual number of validated complaints registered with Labor Union		8.8	DOL
ECO 4.7: Increase labor mobility nationally and internationally, including through the collection and analysis of comprehensive labor market data	ECO 4.7.1 Change in total number of individuals participating in seasonal work programs		8.8	DOL
	ECO 4.7.2 Labor market flows		8.8	DOL
	ECO 4.7.3 Total annual remittances as a proportion of GDP		8.8	DOL



CABINET & CORPORATE SERVICE UNIT 2024 BUSINESS PLAN





SECTION 1: FOREWARD

The Corporate Service Unit (CSU) provides strategic leadership, management, and support in terms of advice and assistance to portfolio agencies under the Ministry of Internal Affairs to enable them to achieve their goals.

The CSU comprises of 7 sections as follows:

1. Administration and support Unit

The unit provides leadership directions, administration, coordination, and support services across all portfolios of the Ministry.

2. Finance Unit

The unit coordinates planning, budgeting, financial, infrastructure and asset management of the Ministry's resources with 100% compliance to the PFEM & CTB Acts. It also ensures that MOIA agencies utilizes funds according to the appropriated budget and adhere to good financial management practices.

3. Human Resource Management Unit

The Human Resource management unit focuses on the management and development of human resources specifically on capacity building of the employees. For this objective to be met, HR team will be conducting a training need analysis and skills gap audit as job description for each Department to develop a training Plan for the Ministry.

4. Compliance Unit

The Compliance Unit provides compliance and legal support to department on Policy Development, legislative developments, and amendments, ensuring compliance of laws and regulations across all the line departments and provide any legal assistance as may be required by departments.

The Unit also coordinate regulation on registration of NGOs through finalisation of draft policy and create a database to establish a mechanism to monitor NGO's operation in Vanuatu.

5. Monitoring and Evaluation (M&E) Unit

The M&E Unit will focus on strengthening the Ministry reporting system by ensuring that all MoIA line departments provide timely and accurate reports on departmental business plan progress quarterly, half-yearly, and annually. Strengthening part will involve reporting training, sharing of the MOIA Reporting Cycle timeframe, simple reporting templates and general reminders. In addition, provide monitoring and evaluation support to each department as may be required. Lastly, provide MOIA projects reports an update to DG and other GoV agencies on the status of project implementations and may attend to any request from the Director General office.

6. Project Management Unit

The Project management Unit will manage and coordinate projects and the Procurement of the Agencies within the Ministry of Internal Affairs.

7. Internal Audit Unit

The Audit Unit provide independent and objective evaluation of financial and operational of the agencies within the Ministry of Internal Affairs.

VISION

Towards Excellence as proactive provider of leadership and administrative support services to enable the Ministry to fulfil its mandate.

MISSION



The Corporate Services Unit exists to enhance the Ministry of Internal Affairs 's Development Planning capacity to deliver its Mission by providing coordinated:

- Human Resources Development, Administrative support services, compliance support, NGO and Projects and advise in the areas of administration, Health and Safety, IT support, Finance and Resources Management (Financial, Human and Material).
- Timely preparation of progress reports in line with the requirements of DSPPAC & PFEM Act.

VALUES

The Corporate Service Unit is devoted to the following values and principles:

- **Excellence:** We strive for the highest standards of quality and performance in all aspects of our office
- **Integrity:** We conduct ourselves with honesty, transparency, and ethical behaviour, maintaining the trust of our stakeholders
- **Customer-centricity:** We prioritize the needs and satisfaction of our customers, ensuring the experience with our service is exceptional
- **Collaboration:** We foster a culture of teamwork and collaboration, valuing diverse perspectives and working together to achieve common goals
- **Accountability:** We take ownership of our actions and responsibilities, delivering on our commitments and being accountable for our results
- **Respect:** We treat everyone with respect, valuing diversity and promoting an inclusive and supportive environment.
- **Innovation:** We embrace creativity and innovation, continuously seeking new and improved ways to deliver value and enhance our services
- **Efficiency:** We strive for efficiency and effectiveness in our processes, utilizing resources and minimize waste
- **Adaptability:** We embrace change and adapt to evolving circumstances.

OBJECTIVES

The Corporate Service Unit will work to fulfil its mandate to:

- Provide support and coordination on policies, amendment of legislation
- Coordinate, planning, budget, financial management and auditing for Ministry of Internal Affairs
- Coordinate management and development of human resources within the Ministry of Internal Affairs
- Coordinate the procurement and management of ministry of Internal Affairs assets
- Coordinate IT and legal services and M&E for ministry of Internal Affairs
- Coordinate the regulation on registration of NGOs and monitor their operation

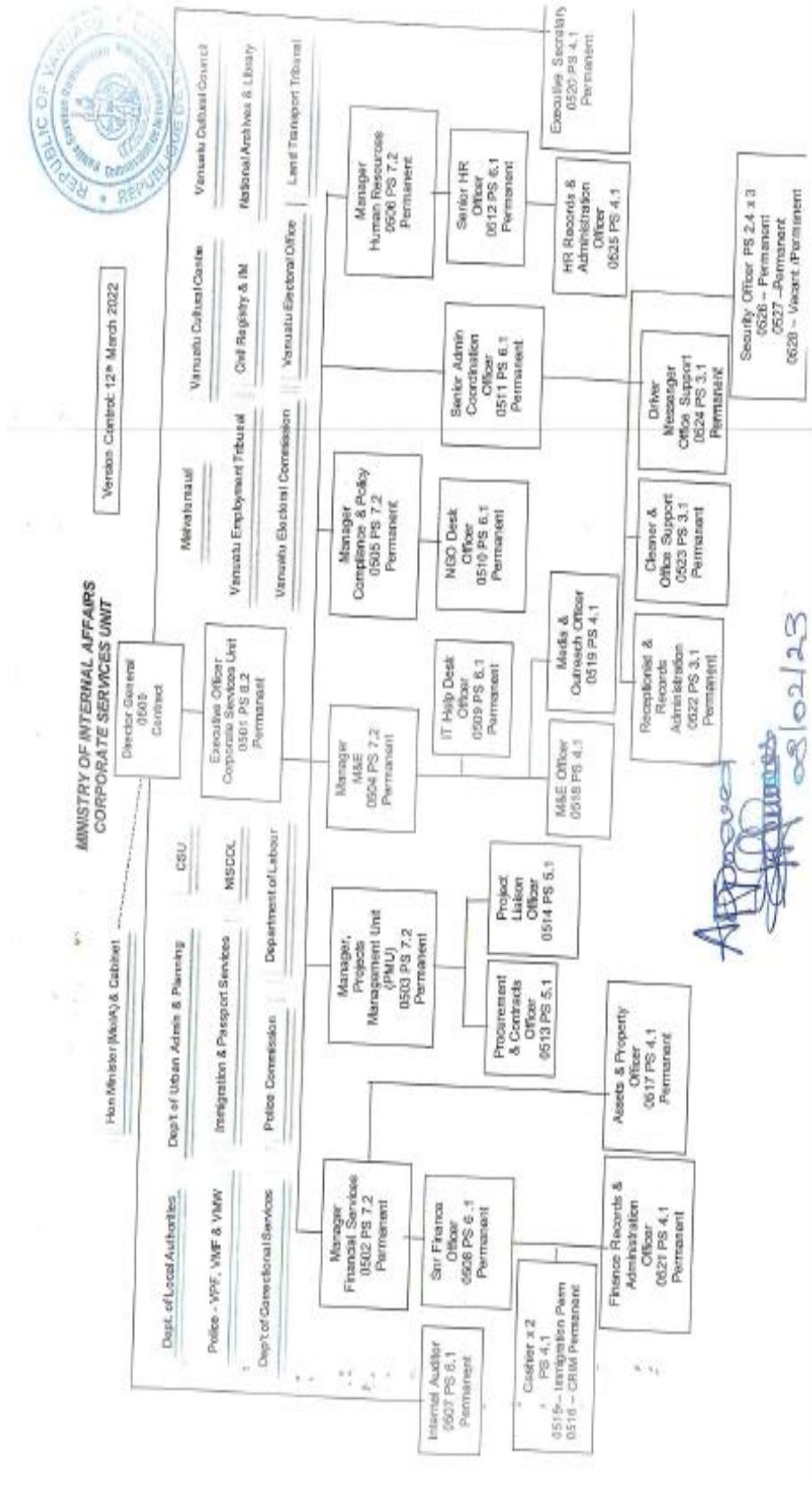


MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

APPROVED CORPORATE SERVICE UNIT STRUCTURE

OPSC Approved 08/02/2023



Approved
08/02/23



SECTION 2: PROGRAM / ACTIVITY M&E (PLANNING MATRIX)

Objectives

1. To manage cabinet services, providing coordination of all Departments and statutory portfolios under the Ministry;
2. To provide support for the effective administration, budget expenditure support of cabinet and the Minister's office;
3. To progress the implementation of Government policy directives and alignment of the departments activities with the NSDP;
4. To contribute to legislation, policy, planning & reporting frameworks so that Internal Affairs of the state are handled in a professional and consultative manner by all parties;
5. To establish & expedite complaint mechanism in which citizens, visitors and investors' concerns are addressed.

Activity MIAA: PORTFOLIO MANAGEMENT

Activity Cost: 74,527,092

Objectives

Corporate Services Unit (CSU) will be providing the support to ensure the Minister's Office and cabinet support officers operate effectively, professionally and contribute to delivery of the NSDP's goal of "building a stable, sustainable and prosperous nation."

The objective of the Cabinet Portfolio Management is:

1. To manage cabinet services and provide coordination over all Departments and statutory portfolios under the Ministry;
2. To provide support for the effective administration, budget expenditure support of the cabinet and the Minister's office;
3. To progress the implementation of Government policy directives and alignment of the departments' activities with the NSDP;
4. Contribute to legislation, policy, planning & reporting frameworks;
5. To establish & expedite complaint mechanism in which citizens, visitors and investors' concerns are addressed.

Means of Service Delivery

1. Provide political advisors and the support staff of the Ministry with advice on matters related to the Ministry functions and COM deliberations;
2. Develop initiatives to strengthen and uphold the Minister and associated Members of Parliament in support of the mandated role of the Ministry;



3. Operations of the Cabinet run efficiently within its budget and budget is maintained within the allocated budget in collaboration with the Director General's office:
4. Provide effective and efficient support & operational services to the Minister's office;
5. Ensure cabinet support staff provide efficient and effective services to all departments, statutory bodies and public.
6. Act as a focal point office in managing complaints submitted to the office of the Minister.
7. Develop policy directions and propose implementation measures to strengthen management and financial issues regarding municipalities and provincial government.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Department policy papers drafted, discussed, and approved for DCO consideration	5	DCO paper
Attend Council of Minister's Meetings to present and deliberate on COM papers	20	COM Minutes
Provide quarterly financial reports to Minister on budget expenditure & revenue generation	4	Report
Expedite amendments of regulations & legislation required for the effective operations of the Ministry's Departments & Units	5	Number of Bills act Draft
Coordinate Minister's Domestic and International travelling	10	Return mission report
Regular Management meetings with Heads of Department with Actions Arising for implementation	15	Meeting Records
Prompt preparation and review of Cabinet officers' contracts with communication through SLO, seeking legal advice on OSA issues as necessary	10	No. of staff recruitment, seek advice
Meeting with MOIA stakeholders	6	No. of meetings record

Activity MIAB: CORPORATE SERVICES

Activity Cost 108,889,814

Objectives

The Corporate Service Unit is established to:

1. Provide leadership direction, administration, coordination, and support services across all portfolios of the Ministry,
2. Provide support services in planning and reporting as per GOV planning and reporting cycle to promote accountability, transparency & compliance,
3. Undertake prudent financial planning, infrastructure, and assets management of the Ministry's resources with 100% compliance with the PFEM & CTB Acts
4. Provide M&E reports to DG on policy & planning implementation;



5. Undertake NGO coordination for consultative partnerships and initiatives in civil society;
6. Liaise with sector stakeholders & development partners on matters to do with affairs of the nation domestically and internationally; and
7. Undertake Human Resources Management for the Ministry to progress restructures to ensure staffing, capacity building for effective and professional service delivery in central and decentralized provincial locations.

Means of Service Delivery

1. Organise Management Meetings to implement leadership directives, administration, coordination and support services.
2. Produce, analyze and provide compliant plans & reports as per GoV Reporting & Planning Cycle on time.
3. Provide updates on revenue forecasts, analysis, and expenditure controls, with advisory assistance in budget management and cost management.
4. Visit Provinces for the importance of planning, budgeting reporting, assist in the recruitment and consult on retirement, provide awareness on policies, NGO new legislation, and enforcement of amendment of legislation.
5. Registration of assets on the Assets Register with placement listing, management of movement of asset and the disposal of aging assets as per PFEM Act.
6. Management of infrastructure - reconstruction and renovation of infrastructure.
7. Develop costed MBC Submissions with costed NPPs and prudent budget/business planning.
8. Provide DG MoIA with M&E Reports on Policies & implementation Plans with Issues Papers as needed in regards to achievements risks & challenges.
9. Coordinate review of legislation upon request by departments according to the needs analysis.
10. Undertake NGO coordination and strengthening through meetings and support for VANGO.
11. Regular stakeholder meetings nationally, regionally and internationally to support MoIA initiatives.
12. Coordinates human resources management with support from staff within departments on areas of staff development, recruitment, staff performance appraisal, disciplinary matters, training, increments, Succession & Retirement Plans.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Attend DCO meeting with appropriate paperwork DCO Papers, draft Ministry Policy Papers and Briefing Notes as needed	20	COM paper



M&E Reports on Policies & implementation Plans with Issues Papers as needed	2	Minutes & Implementation of outcome record
Assets Register up to date & compliant with PFEM & CTB Acts Maintenance and construction of infrastructure planned in Ministry Compound Master Plan	1	Asset Register
Regular Executive meetings with Department Heads, Senior officials and Finance & Admin officer	20	Minutes and implementation records
All plans & reports in GoV planning & reporting cycle on time	100%	GoV Planning & reporting cycle compliance
Provide Finance reports with underspends, overspends, Expenditure and Revenue analysis	4	quarterly report
MBC Submission prepared on time	1	MBC Submission
Coordinate department legislative amendment & draftin	3	Half Yearly Report reflects progress
Track numbers of special category visa approvals	1	Annual Report includes Special Cat Visa report.
Develop Standard Operating Procedure for Special Category Exemption Visa	1	SOP drafted for sector stakeholder input
Maintenance and construction of infrastructure planned in Ministry Compound Master Plan	1	Compound Master Plan for Ministry

Activity MIAD: INDEPENDENCE CELEBRATION

Activity Cost 18,836,500

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, Caledonia, Philipians and New Zealand, Presidential cocktail and Prime Minister's independence ball.

The independence celebration fund aims to achieve (but not limited) to the following objectives;

1. To provide support through the Independence Committee to commemorate the Independence Anniversary on 30th July;
2. To deliver the planned festivity activities and functions within the allocated budget ceiling;
3. To acquit GoV funds one month after the independence celebration.

Means of Service Delivery

1. Independence grant provided to Municipalities, provinces, VanGov institutions overseas to commemorate Vanuatu's Independence Day
2. Successful coordination of presidential ball and Prime Minister's independence ball
3. Proper coordination and payment arrangements for logistical support towards the official flag rising ceremony



4. Proper acquittal report on budgeted revenue/expenditure to MFEM

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Appointment of Independence Committee Expenditure Report	10	No. of committee members
Successful hosts of independence celebration throughout Vanuatu as well as overseas	6	Committee Report
Overall Independence report prepared	1	No. of compiled report

Activity MIAE: CRIME PREVENTION

Activity Cost 1,000,000

Objectives

The Crime Prevention Committee activity aims to preserve Law and Order to lawlessness activities in our society, mitigate substance abuse and domestic violence to reduce crime rate in Vanuatu. It aims to proactively reduce crime at its source in the communities.

The Crime Prevention Committee aims to:

1. Devise strategies to mitigate substance abuse and domestic violence;
2. Reduce crime rate in Vanuatu;
3. Reduce crime at its source

Means of Service Delivery

1. Provides public awareness to the vulnerable members of the communities on the consequences and cost implications of substance abuse for victims and impact on the communities at large;
2. Provides public awareness to the vulnerable members of the communities of the consequences and cost implication of domestic violence;
3. Informs community and youth groups with information & awareness training on alternative strategies for meaningful participation in the community and workplaces instead of committing crime.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Awareness Training on impact of substance abuse	10	Reports on awareness activities
Provide public awareness on domestic violence effects, consequences and associated cost implications	12	Reports on awareness activities
National Crime Prevention Committee Monthly Reports	12	No. reports produced annually



Ministry	MIAA	MINISTRY OF INTERNAL AFFAIRS										Operational Report	Linkage to NSDP
Department	CABINET	OFFICE OF THE DIRECTOR GENERAL										Q1/23/4 - 2024	
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Timeframe			
MIAA	Objective 1: To manage cabinet services, providing coordination of all departments and statutory portfolios under the Ministry												
	1.1.1 Advice on matters related to the Ministry functions and COM deliberations provided to Political Advisors and the Cabinet support staff of the Ministry (DCO/COM Papers)	Number of COM papers	20	1.1.1.1 Coordinate Consultation review with stake holders or Gov. Agencies	x	x	x	x		Director General	Jan to Dec 2024		
		Number of Department per PA	2	* Liaise with Minister task PAs to work with each agency under MOIA.	x	x	x	x					
	1.1.2 Develop initiatives to strengthen and uphold the Minister and associated Members of Parliament in support of the mandated role of the Ministry.	Number of briefings with Minister	15	1.1.2.1 Schedule monthly and weekly meetings with Minister						Director General, EO	Jan to Dec 2024	SOC 6.4	
				1.1.2.2 Provide update on Department activities to Minister					Jul-24				
				1.1.2.3 Check, follow up on action items	x	x	x	x	Jan to Dec 2024				
				1.1.2.4 Produce meeting minutes which include records of discussion, and implementation of action items.					Jan to Dec 2024				
		Number of meetings with stakeholders	6	1.3.1.1 Attend meetings with stakeholders and follow up on items discussed						Director General, EO	Jan to Dec 2024		
				1.3.1.2 Ensure meetings schedule involving Minister of the Cabinet, DG and Donor partners	x	x	x	x	Jan to Dec 2024				
				1.3.1.3 Maintain bilateral agreement between Donor Partners					Jan to Dec 2024				



	2.1.2 Regular Management meetings with Heads of Department with Actions Arising for implementation	Number of executive meeting minutes produced	12	1.3.1.4 Seek Donor Assistance to fund/capacity trainings to relevant authorities.	x	x	x	x	Jan to Dec 2024	
Objective 2: To provide support for the effective administration, budget expenditure support of Cabinet and the Minister's office;										
2.1.1 Operations of the Cabinet are run efficiently within the limited budget maintained in collaboration with the Director General's office.	Number of quarterly reports produced	4	2.1.1.1 Provide quarterly financial reports to Minister on budget expenditure & revenue generation	x	x	x	x	Director General & Finance Manager (CSU)	Jan to Dec 2024	SOC 6.4
2.1.2 Advise Minister with any financial matters and budget submission	Copy of briefing notes to the Minister	10	2.1.2.1 Liaise and work with Minister on any financial matters for MOIA agencies	x	x	x	x	DG & Finance Manager	Jan to Dec 2024	
			Provide briefing on Budget before presentation to MBC		x	x	x	DG & Finance Manager	March to August 2024	
Objective 3: To progress the implementation of Government policy directives and alignment of the departments activities with the NSDP										
3.1 Development of policy directions and propose implementation measures	3.1.1 Number of Department policy papers drafted, discussed, and approved for DCO consideration to strengthen management and financial issues	10	3.1.1.2 Provide formal induction to all PAs	x	x	x	x			
			3.1.1.3 Organise induction to new cabinet staff	x	x	x	x			
			3.1.1.4 Conduct refresher induction to existing cabinet staff					ALL Department Directors	Jan to Dec 2024	SOC 6.4



Objective 4: Contribute to legislation, policy, planning & reporting frameworks so that Internal Affairs of the state are handled in a professional, consultative manner by all parties;										
4.1.1 Expedite amendments of regulations and legislations and policies required for the effective operations of the Ministry's Departments & Units	Number of policy papers drafted	10	4.1.1.1 Provide legal advice to Minister	X	X	X	X	Director General; Compliance Manager CSU	Jan to Dec 2024	SOC 6.4
			4.1.1.2 Review of ministry's legislations	X	X	X	X	Director General; Compliance Officer (CSU);	Jan to Dec 2024	
			4.1.1.3 Ministry policy papers drafted, discussed, and approved for COM consideration	X	X	X	X	Compliance (CSU); M&E	Jan to Dec 2024	
			4.1.1.4 Drafting instructions to SLO & Liaise for the drafting of the bills	X	X	X	X	Compliance (CSU) and ALL Directors	Jan to Dec 2024	
			4.1.1.5 Provide assistance & coordination to departments on their policy development, legislation amendment and new bills.	X	X	X	X		Jan to Dec 2024	
Objective 5: To establish & expedite complaint mechanism in which citizens, visitors and investors' concerns are addressed;										
5.1.1 Liaise with department directors to establish/strengthen compliant mechanism	5.1.2 Implementation Plans prepared	100%	5.1.1.1 Liaise with all departments to strengthen and provide safe working environment	X	X	X	X	Director General; Compliance Manager (CSU)	Jan to Dec 2024	SOC 6.4
			5.1.1.2 Draft policies are well consulted with stakeholders	X	X	X	X		Jan to Dec 2024	
Objective 1. To provide leadership direction, administration, coordination and support services across all portfolios of the Ministry, including coordination in responding to natural disaster										
MIAB	1.1.1 Regular staff and monthly meetings	Number of Meeting minutes	12	1.1.1.1 Conduct regular meetings with Heads of Units and staffs	X	X	X	X	Director General, Directors, CSU Managers, Agency heads & EO	Jan to Dec 2024
	1.1.2 HR Network and Finance Network implementation of	Number of Meeting minutes	4	* Conduct regular meetings with Finance Network and HR Network	X	X	X	X		



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

MIAB	leadership directives, administration, coordination and support services				* Meeting minutes prepared and arising issues are well managed through each network	X	X	X	X				
	1.1.2 Attend DCO meetings with appropriate paperwork	Number of DCO meetings attended	20	1.1.1.2 Attend DCO meeting with appropriate paperwork DCO Papers, draft Ministry Policy Paper	X	X	X	X	Director General	Jan to Dec 2024			
	DCO draft Policy Papers and Briefing Notes as needed				X	X	X	X	Head of Units, DG	Jan to Dec 2024			
	1.1.3 National Disaster committee meeting	Number of Instructions issued	1	1.1.1.3 Issue instruction to MOIA agencies on preparation and responses to disaster	X	X	X	X	Director General	Jan to Dec 2024			
	Objective 2. To provide M&E reports as per GOV planning and reporting cycle to promote accountability, transparency and compliance.												
	Timely planning, implementation and reporting of as per government cycle	Percentage of compliance to government cycle	100%	2.1.1.1 Inform and conduct awareness on Reporting timeline to all Departments.						Director General, Directors, Agency Heads, EO, M&E Manager (CSU)	Jan to Dec 2024		
				2.1.1.2 Ensure quarterly, half yearly and annual report are submitted and received by the corporate services unit on time.	X	X	X	X	X		Jan to Dec 2024		
				2.1.1.3 Review agencies reports and Business plan, and compile.	X	X	X	X	X		Jan to Dec 2024		
				2.1.1.4 Facilitate reports for validation and printing purposes	X	X	X	X	X		Jan to Dec 2024	SOC 6.4	
				2.1.1.5 Dissemination to Parliament, OPSC and our stakeholders	X	X	X	X	X				
			2.1.1.5 Conduct Refresher training on Reporting guidelines	X	X	X	X			Jan to Dec 2024			

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

2.2.1 Preparation of timely Financial Reports with underspends, overspends, analysis and expenditure controls and revenue updates with advisory assistance in budget management and cost management	Number of financial reports produced	4	2.2.1.1 Provide monthly and quarterly reports on revenue, forecast, analysis and expenditure control to DG and Department heads.	X	X	X	X	Finance Manager	Jan to Dec 2024	
	Number of trainings conducted	2	2.3.1.1 Conduct capacity training to MOIA provincial staffs		x	x		Front desk Officer	March to September	
	2.1.2 Provide support services (Admin/Security/Cleanliness of the compound)	100%	2.1.2.1 Provide ongoing professional Administration services (Calls, Emails, customer services, Received emails & Dispatch)	X	X	X	X	Front desk Officer	Jan to Dec 2024	SOC 6.4
									Jan to Dec 2024	SOC 6.4
			2.1.2.2 Conference Room Management (Bookings)					Cleaner		
			2.1.2.3 Provide assistance and support to new Interns on administration matters	X	X	X	X		Jan to Dec 2024	SOC 6.4
			Maintain CSU office as a neat and tidy environment							
			2.1.2.1 Maintain Utensil & Stationaries supply stock at all time	X	X	X	X			
			Provide general support services for the proper functioning of the admin operations					Driver		
			2.1.2.5 Provide driving support as needed by the head of sections	X	X	X	X		Jan to Dec 2024	SOC 6.4



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

										Jan to Dec 2024	SOC 6.4
					2.1.2.6 Develop a daily /weekly running schedule to meet high demand of daily running						
					2.1.2.7 Dispatch of mails in government ministries, departments and NGO's		X	X	X	Jan to Dec 2024	SOC 6.4
					2.1.2.8 Quotation's enquiry in all hardware's for CSU					Jan to Dec 2024	SOC 6.4
					2.1.2.9 Ensure compound is free from all harmful practice		X	X	X	Jan to Dec 2024	SOC 6.4
					2.1.2.10 Control movement & Provide direction to MOIA clients to the respected departments		X	X	X		
					2.1.2.11 Manage vehicles parking areas					Jan to Dec 2024	
					Objective 3. To undertake prudent financial, infrastructure and assets management of the Ministry's resources with 100% compliance to the PFEM & CTB Acts						
MIAB	3.1.1 Provide Financial assistance to the department heads on the budget management and cost management	Copies of financial advices	4		3.1.1.1 Control and Management of accounting management	X	X	X	X	Jan to Dec 2024	SOC 6.4
					3.1.1.2 Management of project funds and activities under MOIA					Jan to Dec 2024	SOC 6.4
					3.1.1.3 Assist in providing Audit reports across all Ministry	X	X	X	X	Jan to Dec 2024	SOC 6.4
					3.1.1.4 Provide annual financial statement of MOIA	x				Mar-24	SOC 6.4
					3.1.1.5 Provide support/ advise on financial matter to another relevant department	X	X	X	X	Jan to Dec 2024	SOC 6.4
					3.1.1.6 provide support and advise on revenue initiative to agencies under MOIA					Jan to Dec 2024	SOC 6.4
					3.1.1Management of Warrant release	X	X	X	X	Jan to Dec 2024	SOC 6.4
				100%	2.2.1.2 Meet with Departmental Heads, Finance officers and Expenditure analyst to develop MOIA budget.		X			Jun-24	SOC 6.4
					3.1.2.1 2024 Budget submission and NPP		X		X		

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

		Percentage of revenue collected against target	100%	3-1.3-2 Revenue collection from State flag permit, and explosive permit is well deposited and recorded	x	x	x	x	Finance team	Jan to Dec 2024	
	3-1.3 Management of MOIA Assets	Registration of assets	100%	3-1.3.1 Liaise with department heads & Provincial offices on asset management.					FM & Asset officer	Jan to Dec 2024	SOC 6.4
				3-1.3.2 Management of disposal of Asset (work in collaboration with the Department of Finance/Fleet Unit	x	x	x	x		Jan to Dec 2024	SOC 6.4
				3-1.3.3 Assets Register up to date & compliant with PFEM & CTB Acts	x	x	x	x		Jan to Dec 2024	SOC 6.4
	3-1.4 Management of infrastructure - reconstruction and renovation of infrastructure	Number of infrastructure maintenance/ plan	2	3-1.4.1 Maintenance and construction of infrastructure in the Ministry Compound	x	x	x	x	Finance Manager & Asset Officer	Jan to Dec 2024	SOC 6.4
				3-1.4.3 Liaise with DLA to design MOIA One-Stop-Shop	x	x	x	x		Jan to Dec 2024	
	Development of Financial, Procurement, and Reporting Guidelines	Number of approved guidelines	2	Finalize Financial & Procurement Guideline					Internal Audit	Jan to June 2024	SOC 6.4
				Finalize Asset Guideline							
				Develop and Finalize MOIA fraud & Internal Audit policy/ guideline	x	x					
	Improve the corporate governance function for the Ministry	Number of the approved audit plan	1	Submission of guidelines and policy to the Director General for Endorsement					Internal Audit	Jan to March 2024	SOC 6.4
				Development of annual audit plan for endorsement	x						
		Number of committees established	1	Set up an internal audit committee for the Ministry	x				Internal Audit	Jan to March 2025	SOC 6.4
				Develop Audit SOP	x	x					
		Number of IA conducted	1	Conduct internal audit / investigations	x	x	x	x	Internal Audit	Jan to Dec 2024	SOC 6.4
				Provide quarterly report to MOIA executives	x	x	x	x			
			100%	Proper filing of financial documents							
MIAB	Objective 4: Provide M & E reports to DG on legislation drafting & approvals, policy & planning implementation;										



	4.1.1 Coordinate department legislative, Regulation orders & amendment for DG upon request by departments according to needs analysis.	Number of legislation, policy reports produced	8	4.1.1.0 Development of Drafting review & regulation orders	x	x	x	x	Director General, Directors, Agency Heads, Compliance Officer and M&E officer (CSU)	Jan to Dec 2024	SOC 6.4
				4.1.1.1 Provide advice to line department on the review of any legislation or any related matters	x						
				4.1.1.2 Assist compliance committee on any disciplinary matters upon request	x						
				4.1.1.3 Provide reports on legislation drafting & approvals, policy & planning implementation;	x					Jan to Dec 2024	SOC 6.4
	Objective 5. Undertake NGO coordination for consultative partnerships and initiatives in civil society;										
MIAB	5.1.1 Meetings with stakeholders to track progress of VANGO initiatives to progress NGO related policy	Percentage of NGO registration	100%	5.1.1.1 Registration of NGOs in Vanuatu	x					Jan to Dec 2024	
		Number of NGO database	1	5.1.1.4 Development of NGO Data base	x					Jan to Dec 2024	SOC 6.4
		Number of expatriates per NGO	5	5.1.1.5 Follow-up with on special Category Visa approvals	x					Jan to Dec 2024	SOC 6.4
		Number of Local counterparts per NGO	5	5.1.1.6 Liaise with Labor by Strengthening the compliance of Labor-local counterpart (localisation)	x				EO & NGO desk Officer	Jan to Dec 2024	SOC 6.4
		Number of induction meetings minutes	2	5.1.1.7 Organise induction meeting with all NGOs	x					Jan to Dec 2024	
		Number of meeting minutes	2	5.1.1.9 Organise meeting on wrap-up and feedback with NGOs and partners	x					Jan to Dec 2024	
	Objective 6: Liaise with sector stakeholders & development partners on matters to do with affairs of the nation domestically and internationally.										
MIAB		Number of awareness conducted	2	6.1.1.3 Conduct Awareness on State Flag and Explosive Act in all provinces	x					Jan to Dec 2024	SOC 6.4
				Provide advice to the Minister on Liquor permits	x						
		Number of inspections conducted	2	6.1.1.4 Conduct inspections of Armorial bearings & State flags in 3 Municipalities	x					Jan to Dec 2024	SOC 6.4

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

	Number of trainings conducted	1	6.1.1.6 Conduct reporting guidelines training to all the provinces and related M&E field visits.	x	x	x	x	Jan to Dec 2024	SOC 6.4
	Objective 7: Undertake Human Resources Management for the Ministry to progress restructures to ensure staffing, and capacity building for effective and professional service delivery in central and decentralized provincial locations.								
MIAB	7.1.1.1. Ensure that the MOIA Department is adequately staffed and structured to provide high-quality services.	Number of restructurings	1	Provide support for department restructuring				Directors, HRM, SHRM, HR Records and Admins	Jan to Dec 2024
		Proportion of increased staff	25% increase	Implementation of the approved structure	x	x	x		
	7.1.1.1. Ministry HR plan provides coordination of restructures, permanent recruitment, approved retirement, succession plan, capacity building training and compliant contract and OPSC employment processes	Percentage of target	50%	Identify key vacant positions within each department				HRM, SHRM, HR Records and Admin, Finance, PSC, Department Directors	Jan to Dec 2024
				Recruitment facilitated					
				Confirmation of FV					
				Overseeing panel documents					
				Provide induction to newly appointed employees					
		Number of EDR reports submitted to PSC	5	Provide advice to the Directors on the Disciplinary process					SOC 6.4
				Assist the Directors on the development of the EDR	x	x	x	HRM, SHRM	
				Facilitate EDR to PSC for consideration					
		Number of plans developed	1	Development of SOP and Retirement plans for the next 5 years	x	x	x	HRM, SHRM	SOC 6.4
		Number of training need analysis conducted	1	Development of Retirement plan					
		Number of skilled gap audit	1	Conduct training needs analysis interview				HRM, SHRM	SOC 6.4
				Conduct one or more skills gap audit	x	x	x		

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MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

		be reflected in Provincial and Area Council Level	agencies	Entry of 2025 budget according to the new decentralized budget structure							
	Objective 9: To prepare, coordinate and improve/promote the media, advocacy & awareness strategy for the Ministry										
MIAB	Promote and raise awareness on the works and achievements of the Ministry	Number of meetings/trainings attended	2	Attend meetings/trainings of press officers in other Ministries/private sector to promote high standards of journalism and responsible reporting	x	x	x	x	Media Officer	Jan to Dec 2024	
		Number of meetings, workshops, conferences attended	12	Collect monthly media contents from each department							
		Number of publications		Attend workshops, meetings, conferences to gather information for preparation of press releases							
		Number of speeches prepared	2	Coordinate with Media outlets to publish MOIA media coverages through all media outlets							
		MOIA website regularly updated	100%	Assist to Draft speeches for DG and Senior Officials	x	x	x	x	Media Officer	Jan to Dec 2024	
		Number of social media post	12	Regularly update the MOIA website							
		Number of media strategy developed	1	Utilize social media to publicise work of MOIA making information accessible working with RTI Units							
MIAB	Develop, manage and coordinate projects under MOIA	Number of media strategy developed	1	Prepare an annual media strategy with calendar of forecasts events and opportunities closely aligned with strategy to promote achievement against NSDP and key government policies	x				Media Officer	Jan to March 2024	
		Progress of project implementation on per targets	100%	Liaise with project stakeholders and TAs	x						
		Number of meetings	12	Attend project meetings with donors, stakeholders and analysts					Project Manager	Jan to Dec 2024	
	Objective 10: To ensure effective harmonization, planning, design, resourcing, implementation, monitoring, reporting, auditing for MOIA projects										



		attended/org anized										
		Number of project proposals to donor/sector stakeholders	1	Design and develop project proposals that meet MOIA priorities and stakeholder requirements								
Objective 1. To provide support through the Independence Committee to commemorate the Independence Anniversary on 30th July annually												
MIAD	Coordination of Independence Day celebration across the country and to overseas missions and institutions	Number of meetings minutes	10	1.1.1.1 Formation of Independence Celebration committee in Quarter 1 2024						Jan to July 2024	SOC. 3.6 & SOC 6.5	
				1.1.1.2 Schedule meetings and discuss Independence agenda & plans						Jan to Dec 2024		
				1.1.1.3 Submit budget plan & agenda for approval.	x					Jan to Dec 2024		
				1.1.1.4 Dissemination of funds to Municipalities, Provinces an overseas institution						June to July 2024		
				1.1.1.5 Program preparation & organisation of celebrations						Jul-24		
	Coordination of formal Independence celebration functions	Percentage of activity against target/budget	100%	Release funding to Presidential cocktail	x	x	x	Corporate service unit staff &	Jan to Dec 2024	SOC. 3.6 & SOC 6.5		
			100%	Printing and distribution of Independence booklet to VIPs			x		Jul-24			
			100%	Events delivered, reported, and acquitted on time and within budget -Presidential cocktail party after flag rising and Prime Minister's Independent ball in the evening			x	Independence Committee	Jul-24	SOC. 3.6 & SOC 6.5		
	Proper reporting of independence fund	Number of independence report	1	Prepare and submit independence report to the Minister			x	EO, Finance Manager & Independence Committee	Aug-24			
MIAD	Objective 2. To deliver the planned activities within the allocated budget ceiling											



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	2.1 Coordinating and payment of other logistical support for official flag rising	Number of planned activities	6	2.1.1.1 Ensure all activities planned carried out accordingly	X	X	Independence Committee	April to August 2024	SOC. 3.6 & SOC 6.5
	2.1.1.2 Coordination and payment of other logistical support for official flag rising	Percentage of funds disbursed	100%		X	X		April to August 2024	
	Objective 3. To acquit GoV funds within one month of completed activities								
MIAD	3.1 Funds utilisation	3.1.1 Government Appointed Independent Expenditure Acquitment Report X 1 on budgeted expenditure to MFEM within 1 month	1	3.1.1.1 Prepare an acquittal report of total expenditure and submit to MFEM		x	Finance section CSU	Aug-24	SOC. 3.6 & SOC 6.5
	Objective 1. Devise strategies to mitigate substance abuse and domestic violence								
MIAE	Reports on awareness activities for the vulnerable members of the communities on the consequences and cost implications of substance abuse and domestic violence for victims and impact of the communities	Number of consultations and consultation reports produced	10	1.1.2 Consultation with community leaders	X	X	X	Jan to Dec 2024	SOC. 5
				1.1.3 schedule date and location of awareness activities	X	X	X	Jan to Dec 2024	
				1.1.4 Produce report on awareness activities	X	X	X	Jan to Dec 2024	SOC. 5
	Objective 2. Reduce crime rate in Vanuatu								
Workshop, awareness activities for community and youth groups with	Number of reports produced	12	2.1.2 Consult with communities to conduct awareness	X	X	X	Crime Prevention	Jan to Dec 2024	SOC. 5
			2.1.3 Mobilisation And conduct awareness	X	X	X		Jan to Dec 2024	



	information & awareness training on alternative strategies for meaningful participation in the community and workplaces instead of committing crime.			2.1.3 Produce report	X	X	X	X	Committee & VPF	Jan to Dec 2024	
Objective 3: Inform community and youth groups with information & awareness training on alternative strategies for meaningful participation in the community and workplaces instead of committing crime											
3.1.1 National Crime Prevention Committee Monthly Reports x 12 of the consequences and cost implication of domestic violence, drugs & crime prevention	Number of reports produced	12	3.1.2 Develop youth action plans for youth involvement			X	X	X	Crime Prevention	Jan to Dec 2024	
			3.14 monitor implementation of youth plan activities			X	X	X		Jan to Dec 2024	
			3.14 Produce reports			X	X	X	X	Committee & VPF	Jan to Dec 2024



SECTION 3: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the key actions required during the year in terms of human resource management. All the indicators below should correspond to data contained (in more detail) to the overall Ministry Human Resource Development Plan.

Staffing	Total
Total staff in PSC approved structure	29
<i>Permanent</i>	16
<i>Probation</i>	0
<i>Contract</i>	1
<i>Daily Rated</i>	0
<i>Vacant</i>	13
<i>Total staff in Acting Positions</i>	5

Priority Vacant Posts in OPSC Approved Structure to be advertised	Position #	Scale	Salary	VNPF & Allowances
Executive officer	23000501	PS 8.1	2,693,000	335,750
Manager Project Management unit	23000503	P.S 7.2	2,298,000	319,920
IT Help Desk officer	23000509	PS 6.1	1,906,500	304,260
Media Officer & Outreach Officer	23000519	PS 4.1	1,195,500	275,820
Procurement Officer	2300513	PS 6.1	1,906,500	304,260
HR Records & Administration	23000525	PS 4.1	1,195,500	275,820
Receptionist & Records administration	23000522	PS 3.1	1,001,300	268,052

Key training to be delivered	Cost	Duration	Comment
Monitoring & Evaluation	200,000	Two weeks	
Financial Management & Report	260,0000	Two weeks	
Project Management	200,000	Two weeks	
Procurement management	200,000	Two weeks	
Asset management	40,0000	Two weeks	
Human Resource Management	260,000	Two weeks	
Internal Audit	250,000	1 month	Online course

**SECTION 4: CASH FLOW FORECAST****2024 Payroll Forecast:**

The amounts below are expressed in vatu for the overall payroll activities under the department chapter head - 230.

Dept	PAYR	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MOIA													
MIAA	38,905,524	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127	3,242,127
	7,909,748	664,229	664,229	664,229	664,229	664,229	664,229	664,229	664,229	664,229	664,229	664,229	664,229

2024 Operations Forecast:

The vatu amounts below are expressed in vatu for all overheads by activity.

CSU	OVER	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MIAB	42,147,688	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307	3,512,307
	7,972,620	664,385	664,385	664,385	664,385	664,385	664,385	664,385	664,385	664,385	664,385	664,385	664,385



SECTION 5: PROCUREMENT PLAN

Planning										Preparation							Execution			
Fund	Dept	Program	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow Endorsed By DG	Specifications Approved	Tender Documents Approved	Draft Contract Approved	Advetise Opening	Advetise Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Signing of Contract	End Date of Contract	
2	230	MIA	MIA A	2301	Repair of Minister House	Works	RFQ	<10 million	No	Jul	Jul	Aug	Aug	Aug	Aug	Aug	Aug	Sep	Sep	Dec
2	230	MIA	MIA A	2302	Replacement of Cabinet Vehicle	Goods	RFQ	<5 million	No	Jun	Jun	Jun	Jun	Jun	Jul	Jul	Jul	Jul	Jul	Jul
2	230	MIA	MIA A	2302	Utility bills	TBA	SO	<10 million	No	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Dec
2	230	MIA	MIA B	2302	MolA vehicle replacement	Goods	RFQ	<5 million	No	Jan	Jan	Feb	Feb	Feb	Feb	Feb	Mar	Mar	Mar	Dec
2	230	MIA	MIA B	2302	Expansion of CSU Office	Mixed	RFQ	<10 million	No	Jul	Jul	Jul	Jul	Jul	Jul	Aug	Aug	Aug	Sep	Dec
2	230	MIA	MIA B	2301	Request for Master Plan	Services	RFT-S	<3 million	No	Jul	Jul	Aug	Aug	Aug	Aug	Aug	Sep	Sep	Sep	Dec
2	230	All	All	All	Printing	Mixed	RFT-S	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	230	All	All	All	Hire of equipment	Goods	RFQ	< 10 million	No	Jan - July	Jan - July	Jan - July	Jan - July	Jan - July	Jan - July	Jan - July	Jan - July	Jan - July	Jan - July	July
2	230	All	All	All	Purchase of office equipment	Goods	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

2	230	MIA	MIA B	2302	Contract services	Mixed	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	230	MIA	MIA B	2302	Purchase of System	TBA	SS	< 5 million	No	May	Jun	Jun	Jun	Jul	Jul	Aug	Dec

SECTION 6: ASSISTANCE

If you have any queries, please do not hesitate to contact the Executive Officer, Mr. Simon Tor Bebe by email stbebe@vanuatu.gov.vu



2024

ANNUAL

BUSINESS PLAN

**DEPARTMENT OF LOCAL AUTHORITIES
MINISTRY OF INTERNAL AFFAIRS
GOVERNMENT OF VANUATU**

“Bringing the Government Closer to the People”



SECTION 1: FORWARD

This Business Plan outlines the department's planned activities to implement the 2024 Budget allocation approved by Parliament. It is consistent with the Budget narrative, the Ministry of Internal Affairs Corporate Plan (2022-2026) and Vanuatu 2030 - The National Sustainable Development Plan (2016-2030). It has been prepared in accordance with the Public Service Commission guidelines with input from the department's five units: Administration; Decentralization; Finance; Office of the Director; and Regional Development Planning.

The planned activities for 2024 will continue to advance decentralization, strengthen local authority capacity and establish a new framework for integrated regional planning. They build on the achievements of recent years to deepen the inclusion of all local authorities into the national planning and budget systems. Being the closest tier of government to the people, local authorities have a critical role in the development of our country. DLA will continue to support them to enhance administrative and finance systems to ensure decentralization delivers better services and development outcomes. As secretariat to the Decentralization Working Committee, DLA will coordinate significant legislative reforms necessary to implement the policy objectives agreed across the government. Regional planning will help local authorities plan and deliver improved access to economic opportunities and services for our communities.

The 2024 DLA Business Plan represents a collaborative effort involving all departmental staff; a process proven to instill ownership over programmed activities and their implementation. As Director, I look forward to working closely with all staff, elected officials, and our partners in development - community leaders, chiefs, churches, government departments, the productive and private sectors, NGOs, donors and development agencies. Working together, through a spirit of cooperation, we can help our local authorities deliver for all communities across Vanuatu.

May God guide us all in our endeavors as we deliver this plan.

Yours Sincerely

Ian Abbil
Director





SECTION 2: INTRODUCTION

The Ministry of Internal Affairs is responsible for provincial government and area councils under the Decentralization Act (CAP 230) and municipalities under the Municipalities Act (CAP 126). The Department of Local Authorities (DLA) provides technical and policy advice to the Ministry and works closely with councils to support responsive and accountable service delivery.

In order to undertake its responsibilities DLA is arranged into five units: The Office of the Director, Administration Unit, Finance Unit, Regional Development Planning Unit, and Decentralization Unit.

The Director, supported by the Deputy Director, leads the activities and is responsible for the overall functioning of the department.

The Finance Unit is responsible for budgeting, auditing and managing all financial services within the department, provinces and area councils.

The Regional Development Planning Unit (previously Development Planning Unit) supports local authorities with strategic planning across provincial, area council and municipal boundaries.

The Decentralization Unit is the secretariat to the Decentralization Working Committee (DWC) comprising Director DSPPAC (chair), Director DLA (vice-chair), Director DoFT and Secretary PSC. The unit advances the directions of the DWC and advises the Ministry and local authorities on Decentralization policy and implementation.

DLA activities continue to help build a solid sub-national foundation to bring government closer to the people. In recent years budget accountability and visibility measures have been implemented to boost trust and enhance program delivery at the local level. Every area council is now set up as its own cost center in Smartstream. Increasingly ministerial budgets are being broken down to this level, which helps tie public spending to localized priorities. The activities planned for 2024 will support local authority staff and elected officials to further contribute to national planning and budget processes.

DLA will continue to help the DWC coordinate a whole of government commitment to Decentralization. Area council strengthening is helping to further align national and sub-national systems and facilitate a transition from top-down to bottom-up planning.

In recent years the ground work has also been laid to develop a comprehensive regional planning framework across provincial, area council and municipal boundaries. This will guide the growth of our settlements in a coordinated way, drawing together the separate streams that have evolved around urban and rural development. DLA will continue to support local authorities develop the processes of identifying a network of regional economic and service hubs. In 2024 all provinces should have a regional growth plan in place from which detailed concept plans can be developed for designated regional hubs.

Local authorities are the closest link between people and their government. Councils are instrumental to our successful development, helping to shape our communities and leave a positive legacy for future generations. Reviving the Local Authorities Association of Vanuatu (LAAV) in 2024 will provide a valuable forum for shared learning and capacity building.

Increasingly we have witnessed our provincial, area and municipal councils called on to guide us through disaster response and recovery. In 2024 DLA and all local authorities will continue work

closely with our partners across government, NGOs, donors and development agencies to build community resilience.



The following pages outline the planned activities to be undertaken by the Department of Local Authorities in 2024. They build on past achievements to deliver the policy objectives outlined in the Ministry of Internal Affairs Corporate Plan 2022-2026 and the National Sustainable Development Plan (NSDP) 2016-2030. Progress will be closely monitored and reported through the PSC-prescribed quarterly, six monthly and annual reporting mechanisms.

The 2024 DLA objective listed in the Budget Narrative is to Develop and support the implementation of the relevant legislative frameworks, policies, and strategies in the area of decentralization and regional development planning through capacity strengthening in human resources, business planning, reporting, and the administration of the Department.

Budgets have been allocated to the 2023 activities targeting these policy objectives and the Office of the Director will continually monitor progress and report on their implementation.

The 2024 Business Plan is subject to review given the nature and pace of development experienced in the past. This Plan captures all 2024 planned out activities targeted at achieving the DLA objectives and the NSDP Policy objectives. Assessments of the activities will be done based on quality outputs through close monitoring of staff's performances and weekly/quarterly staff meetings to ensure focus is not diverted to other tasks outside of the Business Plan.

SECTION 3: PROGRAM/ACTIVITY M&E (PLANNING MATRIX)

This section of the Business Plan is a summary of the key programs and activities across the Department. The programs and activities contained here match the content of the MoIA Corporate Plan and the Department's Budget Narrative for 2024.

DLA team will be expected to report against these activities on quarterly, half yearly and annual basis. The same also applies to the Provincial Councils and the Area Councils for which their budgets have also been appropriated by parliament as separate activities and charge code.



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

DEPARTMENT OF LOCAL AUTHORITIES (DLA) BUSINESS PLAN MATRIX 2024															
Ministry	Mo4	Ministry of Internal Affairs													
Department	DLA	DEPARTMENT OF LOCAL AUTHORITIES													
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Operational Report			Ref to NSDP	Costs (VT)	
										Status/Timeframe	Comments				
OFFICE OF THE DIRECTOR															
Objective 2: Improve service delivery through undertaking and implementing restructures	MICC	Structure submitted to CSU	1	Restructure of the Department	X					Deputy Director	Mar-24	Will depend on Provincial restructure			
		Report on outcomes of individual trainings	1	Identification of training needs	X					Deputy Director	Mar-24	Depends on available opportunities			
		Input of figures into VBMS	1	Preparation of 2025 budget		X				Director	May-24				
		Correspondence to address various stages of staff discipline	10	Management of HR issues	X	X	X	X		Deputy Director	Ongoing	May be devolved to Provincial CSU's			
		Draft ABP developed	1	Development of 2025 ABP				X		Director	Oct-24			400,000	
		Reports submitted to CSU	4	Collation of quarterly and half yearly reports	X	X	X	X		Deputy Director	Quarterly and June 2024				
		Report on each visit	6	Visits to all Provinces	X	X	X			Director	2 each in Quarter 1 to 3			2,000,000	



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	MOA signed between 9 Local Authorities	9	Reestablishment of Local Authorities Association of Vanuatu	X				Director	Apr-24		1,000,000
Objective 1: Develop and support implementation of the relevant legislative frameworks, policies and strategies in the area of decentralization	Drafting instructions submitted to SLO on three legislations	1	Legislative Changes to Decentralization Act (CAP 230), Local Produce Cess Act (CAP 207) and the new Act to govern the work of the Department		X				Sep-24		
Objective 3: Undertake capacity building & strengthening of human resource to improve service delivery, especially in the Provinces and Area Councils.	Report on workshop outcomes	1	Induction of Councillors for SANMA Province	X				Deputy Director	Mar-24		1,250,000
	Budget breakdown report of staff to receive increment	1	Provision of DLA staff increment in 2024 budget				X	Deputy Director	October		TBC by Finance DLA
Objective 5: Improve service delivery and organisational capacity	Presentation of updates to Director's office	2	Revenue initiatives and possible investment options		X			Director	May-24		
	Minutes of discussions	6	Meeting with Secretary Generals	X		X		Director	March, Sept 2024		600,000



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

through timely planning, budgeting, reporting and the administration of the Department	Grant Reports	Facility	4	Use Savings to Implement Projects at the Area Councils	X	X	X	Director	March, June, September & December		
	Investment options paper for Bukura Land		1	Engage investment expert to develop options paper for Bukura land	X			Director	June	Subject to external funding	
	Update report on the status of the agreement.		1	Liaise with MIPU to re-visit the agreement with the Ifira Stevedoring for considerations of Southern LAs benefits.	X			Director	May		
	Report of updates on the ground work compiled and presented to the Councils		1	Completing ground works towards re-establishment of LAAV on behalf of the Councils		X		Deputy Director	September		
	MICC										
Vanuatu Coastal Adaptation Project 2 (VCAP 2)											
	MICC	VCAP coordinator recruited and stationed at DLA	1	Assist VCAP 2 PMU to recruit a VCAP DLA coordinator	X			January	Deputy Director	To be funded by VCAP 2	
	MICC	Concept Note submitted to VCAP	1	Draft a concept note outlining the requirements of the job to be done through VCAP to support the Department with the review of the principal Act	X			Deputy Director and DCU team	February	To be funded by VCAP 2	

Page | 49

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

ADMINISTRATION										
Objective 5: Improve service delivery and organizational capacity through timely planning, budget, reporting and the administration of the Department	MICC	Updated DLA Asset Registry		Regularly fill-out DLA Assets purchasing form.	X	X	X	Administrative Office Assistant	Ongoing	
				Stock-taking of existing DLA Assets in the system	X	X	X	Administrative Office Assistant	Ongoing	
		Installed Vehicle monitoring/ tracking system	1	Request OGCI0 to install the vehicle monitoring/tracking system on Office Supervisor's Mobile phone or PC.	X			Office Supervisor & Driver	January	50,000
	SOC 6.5	Updated record of vehicle runs and maintaining cleanliness of vehicles.		Monitor and manage Driver's Log Book and vehicle bookings by staff and ensuring the vehicles are clean at all times	X	X	X	Office Supervisor & Driver	Ongoing	100,000
		Compiled report of renovations/ improvements and copies of quotations and invoices		Office maintenance, renovations, improvements and accessibility		X	X	Office Supervisor, Administrative Assistant, Cleaner	Ongoing	2,000,000
		Updated DLA leave plans and leave records of staff	1	Manage and regular updates of DLA staff Leave plans.	X	X	X	Office Supervisor	Ongoing	
		Installed Mini water fountain and replanting of trees and flowers		Beautification of Office front.		X	X	Office Supervisor & Cleaner	Starting April	200,000



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	MICC	DLA Yearly Calendar printed and circulated to all DLA Staff	1	Facilitate the development of DLA Yearly Calendar that will outline all Public Holidays, Important events, Meetings and other activities throughout the year.	X				Office supervisor & Administrative Assistant	January		300,000
		Copies of DLA Contact details and Provincial Profiles circulated.	7	Update DLA, Area Council & Provincial Contact Details and Provincial Profiles	X	X	X	X	Office Administrative Assistant			100,000
		Back to Office report submitted to the Office of the Director	2	Conduct office Management & Filing trainings to AAs in Sanma and Malampa	X	X	X	X	Office Supervisor & Office Administrative Assistant			600,000
		Report of the training submitted the Office of the Director	1	Organize inhouse training on how to operate the DLA Meeting conferencing facility and any other trainings required		X			Office Supervisor	April		
		Training Evaluation forms, training schedule and training list of participants with signatures.	1	Organize First Aid Training and Team Building Exercise		X			Office Supervisor	May		60,000



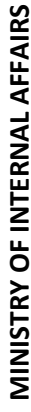
MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

		Updated electronic system	DLA filing 1	Scan and file documents in chronological order and any other required	X	X	X	X	Office Administrative Assistant	Ongoing		200,000
		Compiled excel list of submitted Appraisals for each quarter		Facilitate staff Appraisal	X	X	X	X	Office Supervisor	Ongoing		
Vanuatu Coastal Adaptation Project 2 (VCAP 2)												
	MICC	DLA database system installed	1	Identify and prepare a room to house the Department's database/server system		X			Office Supervisor	March	To be funded by VCAP 2	
Total												
												3,610,000
Decentralization Unit												
Objective 1: Develop and support implementation of the relevant legislative frameworks, policies and strategies in the area of Decentralization	MICC	DWC minutes Meeting Resolutions	4	Facilitate meetings to advanced decentralization objectives	X	X	X	X	SDO & MD	Feb, May, Aug, Nov		650,000
				Technical working group to undertake research analysis to support DWC recommendations	X	X	X	X			SOC 6.5	
		COM decision	1	Develop COM paper for the New Proposed Department ACT	X				SDO & MD			500,000

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

	Workshop Report and list of identified provision	1	Conduct in house workshop to identify new provisions for the new proposed Department Act	X															
			Work with Compliance MOIA and SLO to develop the new new Departmental Act	X															
			Work with MOIA Compliance Unit to change the Name of Decentralization Act CAP 230	X															
		1	Facilitate the Training of Trainers (TOT) of the Sub-national elected officials (LEL)	X															500,000
	Copy of drafting instructions to SLO	1	Conduct inhouse workshop to identify gaps and proposed amendments for CAP 230 and Local Produces ACT	X															120,000
			Work with MOIA Compliance for Drafting instructions to SLO	X															
		2	Work with DSPPAC, Finance and PSC on the Implementation of	X															
		Meeting Minutes and resolution																	350,000
		MICC																	



MINISTRY OF INTERNAL AFFAIRS

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MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	Reports assistance		Travel to Provinces to assist with the development of by-laws		X		SDO & MD	Sept	100,000
	Workshop Report		Conduct and in-house workshop with planning unit to identify the contents of the handbook		X		SDO & MD	May	
	Copy of Elected Officials Hand Book	3	Work Closely with TA to draft the Elected Officials Hand book	X	X	X	SDO & MD	June	100,000
	Number of Agreements developed and signed		Establish Networking and Partnership with agencies through MOUs, MOAs or LOAs	X	X	X	SDO & MD	Ongoing	
	Copies of documented model concepts		Conduct scoping and research visits to improve service delivery models	X	X	X	SD & MD	Ongoing	4,000,000
	Website developed and launched	1	Secure the service of a consultant to develop the Local Authorities Website		X	X	SD & MD	May, August	2,000,000
		1	Develop the Annual Decentralization Report			X	SD & MD	December	100,000
	TOTAL:								10,820,000



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

REGIONAL DEVELOPMENT PLANNING UNIT											
Objective 5: Improve service delivery and organizational capacity through timely planning, budget, reporting and the administration of the Department	MICC	Number of major Area Council Projects/Investments launched	5	Coordinate the implementation of key Area Council Investments and Projects	X	X	X	X	PRDPO & SRDP Officers	Ongoing	300,000
				Attend and publish Launches	X	X	X	X	PRDPO & SRDP Officers	Ongoing	
	MICC	Report of the Updated Donors Directory	1	Meet with in country Donor partners and get updated information on potential fundings	X				PRDPO	February	
				Research and collect online funding agencies	X				SRDP Officers	February	
	MICC	Number of approved project proposals	9	Update and Share updated Donor Directory with all Provinces and Area Councils		X			SRDP Officers	April	
				Each RDPU staff to Develop or coordinate 3 major project proposals for Local Authorities	X	X	X	X	PRDPO & SRDP Officers	4 th Week of October	
		Letter of understanding signed to initiate commencement of	3	Meet with partners to get mutual understanding on how to work together		X			PRDPO	April	



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	partner program		Draft LoA/MoA and officiate signing		X		PRDPO	May		
			Soft Launch of Regional Planning Frame-Work	X			PRDPO	January		2,500,000
	6 provincial regional growth framework plans and 3 concept notes for proposed hubs presented to the Office of the Director	6	RDP Unit staff to support provincial planners to develop regional growth framework plans to identify potential economic and service hubs		X		PRDPO & SRDP Officers	June		
			Scoping and Observations of 3 proposed hubs		X		PRDPO & SRDP Officers	July		
MICC			Draft Concept Notes		X	X	PRDPO	July to September		
	Regional Development Planning Framework updated	1	Update draft regional planning framework to include 6 completed provincial growth plans			X	PRDPO	November		
			Joint meeting between DLA & DUAP to establish criteria and conditions for different Council setups		X		PRDPO & SRDP Officers	April		100,000
MICC	Formalized governance Criteria for different Local Council Setups	1	Procurement of facilities to aid fully functional office set-up		X		PRDPO	August		1,000,000



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	Updated Maps of 71 Area Councils in place	1	Training and familiarization on how to use GIS Mapping tools	X					PRDPO & SRDP Officers	January		500,000
			Travel to Sanma and Torba with Statistics Team to verify the AC boundaries	X					PRDPO & SRDP Officers	February		
			Finalization of Maps	X					PRDPO	March		
	DLA based Gov4Res Staff recruited	3	Assist Gov4Res with the recruitment of 3 project staff	X					PRDPO	January		
			Finalization of Community Profiling Forms review	X					PRDPO	February		4,000,000
	MICC		Engage TA and or Project to upload Forms onto KOBO	X					PRDPO	March		
			Training of Area Administrators of Malampa and Panama on the new Community Profiling tool	X			X		PRDO & SRDP Officers	March - June		
			Roll-out the tool and provide feedbacks			X	X		PRDO & SRDP Officers	June - August		
			Area Council Planning Workshop; Community Resource Hazard					X	PRDO & SRDP Officers	October		

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

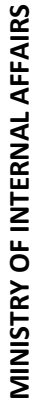
			Maps; Community Action Plans; Area Council Development Plans														
		Copies of reviewed Area Council Work Plans for 2024 and copies of Area Council draft Workplans for 2025	Travel to Penama, Tafea & Torba to review the Area Councils 2024 BP and draft 2025 AC BP		X					PRDO & SRDP Officers	June					2,000,000	
	MICC	Project implementation updates and reports	Provide continuous support to VCCRP, GOV4Res & VCAP Projects	X	X	X	X			PRDO & SRDP Officers	Ongoing						
The Vanuatu Community based Climate Resilience Project (VCCRP)																	
Concept Note submitted to VCAP	MICC		1	Draft a concept note detailing the purpose and target users of the database and requirements of the job to be done through VCAP to assist the Department with the installation of the Database system.	X					PRDPO	February			To be funded by VCAP 2			
Vanuatu Climate Change Resilience Project (VCCRP)																	
Phase 3 Area Council Climate Change officers of VCCRP recruited				Assist the VCCRP PMU with the interviewing of the VCCRP phase 3 Area Council	X					PRDO & SRDP Officers	January			To be funded by VCCRP			



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

				Climate Officers	Change												
Governance for Resilience (Gov4Res) Project																	
Report of assessment of the Area Councils throughout the Provinces affected by Tropical cyclones over the past 3 years submitted to Gov4Res	MICC		1	Travel to the Area Councils to conduct assessments and develop project proposals as part of recovery program for UNDP Gov4Res	X											RDPU and DCU in collaboration with Gov4Res	To be funded by Gov4Res
Report of the logistics arrangements presented to Director			1	Assist with Logistical arrangement for the Gov4Res team travelling to Vanuatu on the 1 st Week of Feb	X											RDPU unit	To be funded by Gov4Res
Total:																	
10,400,000																	
0																	
Finance																	
Objective 5: Improve service delivery and organizational capacity through timely planning,	MICC	Submission of Audit reports to the Office of the Director	71	Conducting of surprise audits at the Area Council level		X										SFO	4th week of August
	MICC	2023 Audited Financial Statements are completed	6	Assist the Accountants on the drafting responses			X									PFO	3rd week of March
																	SOC 6.5
																	SOC 6.5



MINISTRY OF INTERNAL AFFAIRS

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MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

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SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the key actions required during the year in terms of Human Resource Management. The Department of Local Authorities (DLA) has in total 116 staff in its PSC approved Structure including staff that are seconded to the Provinces and the Area Administrators. The current vacancies are mostly the Area Administrators (3). The current probationary staff are Area Administrators. They will be appraised after their 3 months' probation and they can all be permanent depending on their performances over the first 3 months. The Department is also planning to recruit 3 positions this year shown in the table below. The current contract is the 6 Provincial Secretary Generals (SG).

Staffing	Total
Total staff in PSC approved structure	116
Permanent	110
Probation	9
Contract	6
Daily Rated	-
Vacant	23
Total staff in Acting Positions	6

With the huge number of staffs working under the Department, and with the previous year's staff turnover rate the Department is planning to pay for at least 2 staff severance pay.

Retirement	Total
Severance to be paid during the year	3
Accrued leave estimate for retiring staff	0

These vacant positions will all be filled out this year 2024. The process of recruiting the Area Administrators have been completed in 2023. However, two of them have resigned and this vacant position will be filled this year 2024.

Priority Vacant Posts in OPSC Approved Structure to be advertised	Position #	Scale	Salary	Allowances
Area Administrators (X3)		PS 4.1	1,195,500	275,836
Senior Development Planning Officer (X1)	514	PS 4.5	1,386,800	283,488

Key training to be delivered	Cost	Duration	Qty
Local Government training	2.5 Mil	1 year	10 Staff

Officers on scholarship	Name	Salary	Allowances	Area of scholarship
2	Jamesly Tavuti	953,250	266,146	Master's in urban Infrastructures
	Karldon Sam	1,984,300	266,146	Master of Business Administration (MBA)

**SECTION 5: CASH FLOW FORECAST**

The 2024 cash flow forecast for the Department excludes the payroll provisions for all provincial councils and area councils.

This cash flow is focused only on the DLA budget managed in Port Vila as other funds for Provinces and Area Councils have been devolved to the management of SGs and Accountants of the provinces.

The Vatu amounts below are expressed in Vatu for all payroll by cost centers.

DLA	PAYR	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MICC	2403		1,360,721	1,360,721	1,360,721	1,360,721	1,360,721	1,360,721	1,360,721	1,360,721	1,360,720	1,360,720	1,360,720
MICC	2404	831,629	831,629	831,629	831,629	831,629	831,629	831,629	831,629	831,628	831,628	831,628	831,628
MICC	2405	831,629	831,629	831,629	831,629	831,629	831,629	831,629	831,629	831,628	831,628	831,628	831,628
MICC	2407	632,239	632,239	632,239	632,239	632,239	632,239	632,239	632,239	632,238	632,238	632,238	632,238
Total		3,656,218	3,656,218	3,656,218	3,656,218	3,656,218	3,656,218	3,656,218	3,656,218	3,656,218	3,656,218	3,656,218	3,656,218

The vatu amounts below are expressed in vatu for all overheads by cost centers.

DLA	Overhead	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MICC	2403	9,458,714	925,828	925,828	1,041,565	1,041,565	1,041,565	1,041,565	1,041,565	1,041,565	1,041,565	1,041,565	0
	2404	794,000	794,000	635,200	714,600	714,600	714,600	714,600	714,600	714,600	714,600	714,600	0
	2405	4,774,489	4,774,489	3,819,591	31,519,045	408,181	408,181	408,181	408,181	408,181	408,181	408,181	0
	2407	850,000	850,000	680,000	785,000	785,000	785,000	785,000	785,000	785,000	785,000	785,000	0
Total		15,877,203	7,344,317	6,060,619	34,040,210	2,929,346	2,929,346	2,929,346	2,929,346	2,929,346	2,929,346	2,929,346	0



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

SECTION 6: PROCUREMENT PLAN

Ministry	[Internal Affairs, Department of Local Authorities] - Simple Procurement Plan - 2024																						
Fund	Dept	Prgr	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow Endorsed By DG	Planning							Preparation					Execution	
										Tender Documents Approved By CSU	Draft Contract Approved By CSU	Advertise Opening	Advertise Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Notification of Award / Signing of Contract	End Date of Contract					
2	240	MIC	MIC	2403-2407	Building repair	Works	RFQ	<10 million	No	Jul	Aug	Aug	Aug	Aug	Aug	Sep	Sep	Sep	Dec				
2	240	MIC	MIC	2403-2407	Replacement of Admin vehicles	Goods	RFQ	<5 million	No	Jun	Jun	Jun	Jul	Jul	Jul	Jul	Jul	Jul	Jul				
2	240	MIC	MIC	2403-2407	Utility bills	TBA	SO	<10 million	No	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Dec				
2	240	MIC	MIC	2403-2407	Printing	Mixed	RFT-S	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec				
2	240	MIC	MIC	2403-2407	Hire of equipment	Goods	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec				
2	240	MIC	MIC	2403-2407	Purchase of office equipment	Goods	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec				
2	240	MIC	MIC	2403-2407	Contract services	Mixed	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec				



DEPARTMENT OF URBAN AFFAIRS AND PLANNING

2024 BUSINESS PLAN





SECTION 1: SUMMARY ACTIONS TO DELIVER THE BUSINESS PLAN

- 1. Ensure Municipalities and urban centers provide decentralised services to the people for their well-being, livelihoods and also the safety of the people residing and investing within its jurisdiction.**

Indirectly, the department plays an important role to ensure decentralization of services is demonstrated within all urban centers and Municipalities. Firstly, by amending the Municipalities Act (CAP 126), the department will work in collaboration with the Municipalities, Office of Attorney General and the legal officer under the Ministry of Internal Affairs to prepare drafting instructions for the proposed amendments. At the same, the office of the Director plays the role to oversee and make reports to the office of Director General (MOIA) in relation to the Administration and management of the Municipalities. Administering performance is also done by issuance of memos and instructions to the Town clerks to provide reports on time, provide feedback on all the reports, assist Lenakel Town Municipal Council by providing technical advice on revenue initiatives and beautification plan and also assess staff appraisals (DUAP staff seconded to the Municipalities).

Further to that, the department will also assist the Municipal councils. The department will support social and economic development of municipalities, and assist in reviewing and creating new by-laws, create a recovery plan for Municipalities during the event of disasters in partnership with other stakeholders and donor partners by arranging of exchange programs, signing sister city agreements, and negotiate with donor partners for new projects to support the Municipal Councils.

- 2. Improve administration and financial management of the Department and the Municipalities.**

As part of the DUAP's responsibility to the Municipalities, it has to review and assist in improving Municipalities financial reports and make recommendations to the office of the Director General, facilitating audit submissions to the Office of Auditor General (OAG), facilitate review of draft audits, facilitate payment of audit to auditors, prepare audit plan to the office of the director, conduct surprise audits and also provide 2024 financial budget.

Similarly, ensure to undertake the restructure of the Department by review the department structure, review the job descriptions, obtain approval from PSC, Advertisement of the positions, prepare interviews, conduct inductions and prepare salary authorisations form to the Finance Department. While at the same time, the department filing system will be tested since its upgrade in 2022 using an external file server that connects every staff to have easy access when retrieving files.

- 3. The Department of Urban Affairs and Planning provides decentralised services to the people of Vanuatu, especially in the urban areas for the well-being, protection of livelihoods and safety of our nation.**

The Urban Planning Unit (UPU) main focus this year is to effectively implement the Physical Planning Act's (CAP193) new amendment of 2021 and develop new urban planning policies that will improve control and management of urban planning and urban matters. The unit will organize consultations for the declaration new Physical Planning Areas (PPA), targeting at least 2 new PPAs and establish SMART City. As part of improving decentralization services within the urban centers, the unit will develop Zoning and Development control plans for Saratamata Physical Planning Area and finalize the Sola and Rovo Bay



Development Control Plans. The unit will also provide assistance to Port Vila city council to complete its draft Zoning plan. Further to that, new policies will be formulated which include; the development of the Housing and Settlement policy, urban planning guidelines and commence discussions on a new urban planning policy road map. There will be consultations and formation of steering committees which the Department will certainly work in partnership with its stakeholders.

Furthermore, the unit of Urban Planning will work on developing an e-planning tool and produce maps to aid planning matters.

Another important role of the unit is to facilitate and coordinate urban projects which currently includes; Greater Port Vila Urban Resilient Project (GPVURP) for the construction of 2 Evacuation centers funded by Asian Development Bank (ADB), Luganville Urban Water Supply and Sanitation Project (LUWSSP) funded by ADB, and Port Vila Greening Master Plan project.

4. The Foreshore Development Unit is responsible to manage and implement the Foreshore Development Act CAP.90 in order to better regulate developments on foreshore areas around Vanuatu.

The unit's priority objective for this year is to strengthen enforcement of CAP 90 which includes; conducting community consultations, improving public awareness through media platforms, boost site inspections on foreshore developments, penalise developers for unlawful practices and ensure all foreshore development applications are assessed by technical officers through the Foreshore Advisory committee (FAC) meetings. Furthermore, works on updating the Foreshore Application data includes expectations to have an ICT system in place to update all Foreshore Developments in Vanuatu.

The Foreshore Unit also have plans to improve its policies including identifying gaps in the current legislation (CAP 90), developing foreshore development guidelines, and prepare new Foreshore regulations to support proper enactment and enforcement of the legislation.

Briefly, the department's main priorities for this year are outlined as follows:

1. Strengthen Municipalities administration and management;
2. Improve Municipalities Financial management;
3. Test the filling system that was introduced in 2022
4. Effectively implement the Physical Planning Act by declaring new Physical Planning Areas;
5. Work in collaboration with responsible provincial authorities to develop the zoning and development plans for Saratamata, and finalize the Sola and Rovo Bay Zoning documents.
6. Develop new Urban Planning Policies including Housing and Settlement policy;
7. Ensure good partnerships with donor partners is maintain while at the same effectively manage all-urban funded projects;
8. Provide interactive ICT based systems for improved administration
9. Effectively enforce the Foreshore Development Act to control and manage Foreshore;
10. Improve information dissemination on Foreshore Development through public awareness and social media;
11. Work in collaboration with the Ministry Cooperate Service Unit and the Office of Public Service Commission to ensure the department structure is fully implemented this year 2024.



The department has pride in what it does and so expect to deliver the services as required. Despite any circumstance, each Municipality and the department units will always work together to achieve these priorities for the Department, the Ministry and the country as a whole.

Date: 26th January, 2024

Mr. Jeffery KAITIP
Acting Director - DUAP



SECTION 2: PROGRAM BUDGET NARRATIVES

PROGRAM: MIB - URBAN PLANNING AND DEVELOPMENT

Program Costs 181,566,028

Objectives

The department anticipated to work with its vision and mission until 2026. The Department's mission will target the current three (3) declared Municipalities of Port Vila, Luganville and Lenakel and new urban centers once declared in the future. As previously mentioned, the Department will administer the Foreshore Development Act (CAP 90). It will also provide oversight on the enforcement of the Municipalities Act (CAP 126) to all Municipalities, the Physical Planning Act (CAP193) and new planning legislations planned to be developed.

The DUAP is working towards achieving its strategic objectives incorporated in the MOIA corporate plan 2022-2026.

1. To provide technical advice and assistance to the Ministry of Internal Affairs and the three (3) municipalities in development planning, financial operations and management, procurement, legislation, policy, audit and reporting;
2. To develop and support the applications of the planning and foreshore legislation, policies and strategies
3. To enable partnerships for urban centers development (provincial, municipal & mini township)
4. Support sustainable foreshore development outcomes
5. Provide interactive ICT based systems for improved administration;
6. To provide a strong efficient and effective Department administration, restructure, human resource capacity and management, business planning, reporting and monitoring and evaluation.

The DUAP will continue to focus on the improvement of the current planning, policies, legislations and operations and administrations of the municipalities to enable these local authorities to be more autonomous into the future and ensure institutional strengthening for both the department and Municipalities.

Adhering to proper planning and reporting guidelines, the 2024 budget development is guided by the following important documents; the 2024 business plan, the Ministry of Internal Affairs Corporate Plan 2022-2026, the Nasara sector strategy 2022-2026 and the Vanuatu's National Sustainable Development Plan 2015-2030.

DUAP's budget is structured to ensure that the Department resources are clearly linked with its service targets while also the grants to the municipalities, especially Luganville and Lenakel are linked to clear service targets and projects that transform the municipalities. Through this structure, there is better visibility over government's resources, reporting and audit can be easily managed. In addition, this structure should allow for greater visibility of government's resources into decentralization in municipal or urban areas.

**Activity MIBA: Urban Planning and Development****Activity Cost 46,109,288****Objectives**

This unit aims to achieve the strategic objective 1, objective 2, objective 3, objective 4 and objective 5.

Administration & Corporate Services Unit**Unit Cost: 21,743,344**

Under this unit, the department has dissected the strategic objectives to focus on the following;

Objectives:

1. To provide technical advice and assistance to the Ministry of Internal Affairs and the three (3) municipalities in development planning, financial operations and management, procurement, audit and reporting;
2. To support the reviews and amendments of legislations, policies and strategies under the DUAP jurisdiction;
3. To support institutional strengthening through partnership with partners and other government line agencies;
4. Provide interactive ICT based systems for improved administration;
5. To provide a strong efficient and effective Department administration, restructures, human resource capacity and management, business planning, reporting and monitoring and evaluation.

Urban Planning Unit**Unit Cost: 24,365,944**

The Urban Planning Unit is responsible for developing all urban planning policies, urban strategies, urban designs and direct the effective implementation of these policies in all urban centers throughout Vanuatu. Housing and especially informal settlements is a major urban issue which requires attention in order to ensure security and safety of Ni-Vanuatu especially newly employed and those migrating from rural areas into urban areas are provided. This unit will focus on strengthening the legal and policy frameworks needed to ensure planning in urban areas is undertaken in a coordinated manner and better managed.

The staff of the unit will undergo intensive training support to enable the capacities to be built within the Department in order to drive future urban policies and directions. The capacity building will be complimented by the current urban development projects, especially the Greater Port Vila Urban Resilient Project and Luganville Water and Sanitation Project.

The department through this unit will support the PSC internship program to empower newly graduates which will also support human resource capacity. The interns will be seconded to Municipalities with well-defined and achievable action plans to support and improve urban developments in Municipalities.

Objectives

1. To develop all urban planning policies, urban strategies and urban designs



2. To direct the effective implementation of these policies in all urban centers throughout Vanuatu
3. To develop legislative & policy frameworks for housing developments and informal settlements
4. To promote security and safety of Ni-Vanuatu especially for those migrating from rural areas into urban areas
5. Enhance staff capacity, improved coordination of declared Physical Planning Areas in collaboration with the Decentralization policy and strengthen the implementation of planning practices to achieve prosperous urban centers throughout Vanuatu.
6. To create expansion of current Municipalities boundary.

Means of Service Delivery

Means of service delivery under the Administration & Corporate services Unit:

1. Coordinate research and development of policies, strategies, legislation or amendments to legislations under the mandate of the department to support enhance the functions of Municipalities, development in urban areas, declared physical planning areas and foreshore areas.
2. Coordinate development of standard operating procedures and business continuity plan
3. Support the municipalities in their annual audits including develop strategies to address weaknesses identified
4. Develop new partnership arrangements including investment & donor projects to support the growth and manage issues in the urban areas and foreshore development
5. Recruit, train and coordinate training and equip personnel in the Department and the three (3) Municipalities in order to enable improvement in service delivery in municipalities
6. Use ICT systems to integrate administration, planning and foreshore data in “real time”
7. Develop and support business plan, quarterly, six-monthly and annual reports annually
8. Ensure office is operational with restructure and skilled officers to improve service delivery, Department’s budget, and expenditure is effectively managed to ensure all planned activities are undertaken.
9. Support Municipalities in decentralization to enable services to be better delivered and managed at the ward level

Means of service delivery under the Urban Planning Unit:

1. Regulate new planning policies, regulations and planning standards to improve planning practices within the Declared Physical Planning Areas.
2. Implement current legislation and undertake reviews to modernize the legislative framework to support urban planning
3. Disseminate quality and quantity information on new Planning Policies through workshops, meetings and social media
4. Establish new Physical Planning Areas and extent existing declared Physical Planning Areas
5. Assist with development of new Zoning and Development control plan for Declared Physical Planning Area
6. Contract qualified and experienced consultants to perform the technical roles required from the agency
7. Build the capacity of urban planning staffs through trainings to perform the required planning roles and responsibilities as expected from the Department
8. Expansion of Port Vila City boundary and Luganville Municipality boundaries

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
Municipal Internal Audit undertaken	1	Internal Audit report
Conduct public consultation and awareness throughout the country on planning guidelines	2	Number of public consultations and aware
Legislation under DUAP jurisdiction reviewed, amended, and submitted for approval by Parliament; 1. Municipalities Act CAP 126 2. Foreshore Act (CAP 90)	2	Number of laws or Regs reviewed and amen
Effective operation and management of DUAP Office reported in Quarterly Report (Q1 Q3)	2	Quarterly Reports produced
Initiate and implement urban infrastructure projects financed through recurrent funding	2	Number of projects implemented in urban
Zoning and development control plan for an identified physical planning area	2	Publish zoning development control plan
Effective management of DUAP and Project budgets and expenditures to ensure planned activities are implemented	12	Monthly financial reports produced
Finalize new Planning Policy, housing policy, Regulations and Planning Guidelines	3	Number of new planning policies created
Expansion of Urban Planning Areas: Port Vila City boundary and Luganville boundary	2	Complete expansion
Standard operating procedures developed	1	Number of SOP
Seek additional funding to support Municipalities projects	2	Number of NPPs and GIPs submitted
Produce reports on time as per Government reporting cycle; DUAP Half Yearly x 1 and Annual Report x 1 supported by ICT based verifiable data	2	Number of reports per Gov. cycle
Development projects financed through donor funding are supported	2	Project Reports in Annual Report
Undertaken restructuring of the department	1	Restructure submission
Complete Recruitment under the current DUAP structure	2	Number of Staffs/Interns recruited
Establishment of new Physical Planning Areas	2	Number of new declared Physical Planning
Contract Technical Advisor to support new strategies for urban and peri-urban settlements	1	TA appointed
Approved Annual Business Plan with budget estimates	1	Annual Business Plan and proposed budget
Attend Training Sessions for staff and sector stakeholders	2	Training sessions report

**Activity MIBB: Foreshore Development****Activity Cost** 13,493,076**Objectives**

The Foreshore Development Unit is responsible to manage and implement the Foreshore Development Act (CAP 90) in order to better regulate developments on foreshore areas around Vanuatu. This year, the Foreshore Unit will focus on achieving the following objectives:

Objectives

1. To administer and enforce the Foreshore Development Act by developing new guidelines,
2. To review and make improvements and inform stakeholders on existing legislative framework;
3. To provide secretariat support to the Foreshore Advisory Committee.
4. To strengthen enforcement and the capacity of the Foreshore Development Unit
5. To rump up the collection of revenue through foreshore development and enforcement of the foreshore Act

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Enforce Foreshore Development Monitoring Implementation Plans	1	Number of plans implemented
Conduct Foreshore Advisory Committee Meetings (6 per annum) as per Foreshore Act	6	Quantity of advisory committee meeting
ICT Based record keeping practices implemented	1	Foreshore database in use
Foreshore Development Act (CAP 90) review, amended, and implemented	1	No. of Act amended and implemented
Public and Communities and stakeholders are better informed of the foreshore development requirements.	3	Number of foreshore awareness sessions
Foreshore Guidelines developed	1	Foreshore Guidelines
All foreshore developers operate within the law and offenders prosecuted;	2	Number of Prosecuted offenders
Joint inspections under foreshore enforcement	8	Number of inspections
Collect 50% of foreshore revenue target	50%	Revenue target met

Activity MIBC: Grants to Municipalities**Activity Cost** 121,963,664**Objectives**

Grants provided to Luganville and Lenakel Municipalities in 2024 are to subsidize operations and administration of the two municipalities in order to deliver their services to the tax payers and public. Funds



under this activity are inclusive of Councilor's salaries and Constituency Allowances, and Town Clerks, Deputy Town Clerks, Accountants, Planners and interns seconded to all three municipalities. Usually, Port Vila does not receive any operational grant except government funds for councilors salaries and constituency allowances. However, the department will continue to provide assistance to all three Municipalities, and this year, the DUAP is planning on seeking extra funding through NPPs to seek additional funding from donor partners for their development projects to assist all three municipalities with their development priorities. The objectives are as follows:

1. To improve administration and financial management of the municipalities,
2. To ensure that social and economic development of the municipalities are properly planned and well-coordinated during implementation phases
3. To update by-laws and urban policies in municipalities achieve better outcomes for the urban tax payers and public.
4. To support institutional strengthening and improved governance practice in Municipalities

Means of Service Delivery

1. Support effective and efficient operations, financial management and administration of municipal councils
2. Provide high quality financial management control, reporting, and budget development for the municipal councils
3. Provide support for Municipal Council sittings as stipulated in the Municipalities Act with Minutes and Resolutions/Actions Arising
4. Develop urban policies to sustain their operation and lifespan
5. Oversee implementation of urban planning for all urban development;
6. Collect fees and taxes as per legislation & Regulations
7. Promote and support investments at the municipalities to enable improvement to services and businesses
8. Enhance the functions of the Municipalities in CAP 126
9. Promote staff and councilors capacity building

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Update Municipalities regulations; Municipalities financial regulation & Staff regulation	1	Gazettal of regulation
External and internal audit conducted	3	Number of audits
Support & report on progress of urban infrastructure projects	5	Number of project reports implemented
Update and implement by-laws of the Municipalities – 1 per Municipality	2	Number of new by-laws and revisions made
Municipal Quarterly reports to be submitted to DUAP Administration Unit – 3 Municipalities x 2 reports	6	Number of monthly reports produced

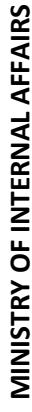


Review of Municipalities Act (CAP 126)	1	Number of reviews
Initiate / Coordinate trainings for Municipalities staffs and Councilors	2	Number of trainings conducted
Develop Early Recovery Action Plan	1	Documentation produced



SECTION 3: PROGRAM / ACTIVITY M&E (PLANNING MATRIX)

MO4	Ministry	Ministry of Internal Affairs										Linkages to NSDP	
700	Department	Department of Urban Affairs and Planning										Operational Report: Q1-Q4, 2024	
Program	Activity	Performance Indicator	Target	Action(s)	Q1Q2Q3Q4				Status / Timeframe	Comment & Risks			
Administration & Corporate Service Unit													
MIAB	1. To provide technical advice and assistance to the Ministry of Internal Affairs and the three (3) municipalities in development planning, financial operations and management, procurement, audit and reporting;	1.1 Research and develop policies, strategies, legislation or amendments to legislations under the mandate of the department to support development in urban areas, declared physical planning areas and development planning, financial operations and management, procurement, audit and reporting;		1.1.1 Legislative review CAP 90 (New Amendment)	X	X	X	X	Director	Possibility of delay from OAG for gazettal	SOC 6.4 SOC 6.5		
					1.1.2 Consultation with stakeholders	X	X	X					
					1.1.3 Facilitate drafting instructions, facilitate submissions of legislation (CAP 90) to OAG and draft of COM Paper.	X	X	X					
					1.1.4 Legislative COM Paper for CAP 126	X							
		1.2 Support the municipalities in their annual audits including develop strategies to address weakness identified		1.2.1 Facilitate municipality audit submission to the National Audit Office (NAO)	X	X				SFPO			
					1.2.2 Facilitate review of draft audits	X	X						
					1.2.3 Facilitate payment of audit to auditors	X	X						

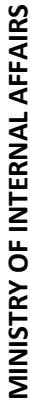
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MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	1.4 Recruit, train, and coordinate training and equip personnel in the Department and the three (3) Municipalities in order to enable improvement in service delivery in municipalities.	1.4.1 Conduct inductions for Town Clerk LMC, Deputy Town Clerks, Senior Town Planner LMC	X	X						
	1.5 Effective operation and management of DUAP Office ² reported in Quarterly Report (Q1, Q3)	1.5.1 Oversee the day-to-day operations for all units	X	X	X	Director, AO				
	1.6 Produce DUAP half yearly report x1 supported by ICT ^{100%} based verifiable data	1.6.1 Preparation and submission of report to the office of the Director	X	X	X					
MIAB	2. To enable partnerships for urban centers development (provincial, municipal & township)	2.1 Develop new partnership arrangements including investment & donor projects to support the growth and manage issues in the urban areas and foreshore development	X	X	X	Director, PUPO, SFDO				SOC 6.4
MIAB	3. Institutional strengthening of the department	3.1 Undertaking restructuring of the department	X	X	X	Director, AO, SFPO				ENV 2.2



MINISTRY OF INTERNAL AFFAIRS

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MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

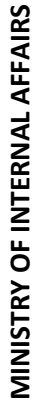
		5.2 Vehicle Maintenance	4	5.2.1 Regular servicing of office vehicle, road worthiness	X	X	X	X	Driver/Messenger, SFPO			
				5.2.2 Assist with administration and finance units	X	X	X	X	Driver/Messenger, SFPO, AO			
		5.3 Provide Detail Plan	1	Office landscaping and MOIA beautification		X	X	X	SFPO, SFDO, AO, SUPO, UPO	Linked to PVUGMP Implementation		SOC 6.4
		5.4 Prepare NPP	1	Expansion of office space				X	Director, PUPO, SHSO	Expansion of building behind project office		SOC 6.4
Municipalities												
MIBC	6. To improve administration and financial management of the municipalities	6.1 Support effective and efficient operations, financial management and ¹² administration of municipal councils		6.1.1 Provide reminders to all Municipalities for submission of reports	X	X	X	X				SOC 6.4, SOC 6.5
				6.1.2 Review of monthly, quarterly, annual Municipalities reports		X		X				
				6.1.3 Provide feedback to Municipalities on reports		X		X	Director, SFPO, AO			
				6.1.4 Review financial regulation and staff regulation		X	X	X				
				6.1.5 LMC and LTMC to develop financial regulation and procedures		X	X	X				
				6.2.1 Provide technical advice to councils on revenue improvement plan and initiatives		X			Director, SFPO			
				6.2.2 Provide technical advice and support to LTMC on revenue initiatives and beautification plan		X	X		SFPO, Urban Planning Unit			



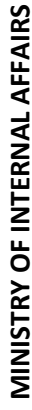
MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

MIBC	7. Support social and economic development of municipalities are well coordinated and properly planned	7.1 Oversee implementation of urban planning for all5 urban development 7.2 Seek additional funding to support Municipality projects1	7.1.1 Provide technical assistance to Municipality projects 7.2.1 Preparation and submission of GIP to DSSPAC	X X X X	X X X X	Director, SFPO, Urban Planning Unit, Foreshore Unit			SOC 6.1
MIBC	8. Review and create new by-laws in the Municipalities to achieve better outcomes for the urban tax payers and public	8.1 Promote and support investments at the Municipalities to enable3 improvement services and businesses	8.1.1 Review and facilitate submission of Municipalities by-laws to OAG	X X X X	X X X X	Director, PUPO			SOC 6.4, ECO 1.2
MIBC	9. Create a recovery plan for Municipalities in the event of a disaster	9.1 Submit a National Early Recovery Action Plan to Recovery Operations Center (ROC)3	9.1.1 Councils to provide National Early Recovery Action Plan to the Office of the Director	X X X X	X X X X	Director, PUPO, SHSO			SOC 6.4, SOC 6.5, SOC 6.6, ENV 3.3
Urban Planning Unit									
MIBA	10. To develop all urban planning policies, urban strategies and urban designs	10.1 Regulate new planning policies, regulations and planning standards to improve planning practices within the Declared Physical Planning Areas (PPA).	10.1.1 Develop COM Paper for Urban Planning Policy	X X X X	X X X X	PUPO, SUPO, UPO, SHSO			SOC 6.4, SOC 6.5, ECO 2.3
			10.1.2 Develop Planning Guidelines	X X X X	X X X X				
			10.1.3 Create working group with stakeholders and line agencies	X X X X	X X X X				
			10.1.4 Procurement of travelling logistics	X X X X	X X X X				
			10.1.5 Consultation with stakeholders and wider group	X X X X	X X X X	PUPO, SUPO, UPO			
			10.1.6 Recruitment of TA	X X X X	X X X X				
			10.1.7 Drafting of Urban Planning Policy paper by TA	X X X X	X X X X				
			10.1.8 Conduct consultation with stakeholders and wider community	X X X X	X X X X				



		10.2 Disseminate quality and quantity information on new Planning Policies through workshops, meetings and social media.		10.2.1 Conduct awareness on media outlets and social media platforms	X	X	PUPU, SUPO, UPO			
				10.2.2 Support urban projects	X	X				
MIBA	11. To direct the effective implementation of these policies in all urban centers throughout Vanuatu	11.1 Implement current legislation and undertake reviews to modernise the legislative framework to support urban planning		11.1.1 Inform councils on current legislative amendments (CAP 193)	X		Urban Planning Unit		SOC 6.5, ECO 3.6	
MIBA	12. To develop legislative and policy frameworks for housing developments and informal settlements	12.1 Disseminate information on new Planning Policies through workshops, meetings and social media		12.1.1 Develop framework for Housing Policy	X		PUPU, SHSO		SOC 6.4, ENV 3.1	
				12.1.2 Conduct consultation upon request of local authorities						
				13.1.1 Facilitate intention of declaration of any PPA to OAG	X	X	Director, PUPU			
				13.1.2 Facilitate final declaration of PPA to OAG for gazettal						
MIBA	13. To promote security and safety of Ni-Vanuatu especially for those migrating from rural areas into urban areas	13.1 Establish new Physical Planning Areas (PPA) and extend existing declared Physical Planning Areas (PPA)		13.1.4 Establish SMART City	X		Director, Urban Planning Unit	Connect with Tourism Concept Plan for Havanna Harbour/Mariner mini town	SOC 4, ECO 2.3, ECO 3.6	
				13.1.5 Recruitment of interns to assist with the Projects	X	X	Director, PUPU	Liaise with VIPAM		
		13.2 Assist with development of new Zoning and		13.2.1 Finalize zoning and development control plan	X		PUPU, SUPO, UPO, SGISO			



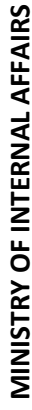
BUSINESS PLAN 2024

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BUSINESS PLAN 2024

		responsibilities as expected from the Department.	14.2.2 Establishment of a National Urban Forum							
MIBA	15. Provide technical and GIS support to Urban Planning and Foreshore units.	15.1 Support Urban Planning activities and projects through data collection/ ⁴ analysis and map production	15.1.1 Develop e-planning tool	X	X	X		SGISO		
			15.1.2 Produce maps to support urban planning unit activities	X	X	X		SGISO		
			15.1.3 Prepare maps for expansion of Port Vila	X	X	X		SGISO, FDO		
			15.1.4 Confirm boundary map of Luganville wards with Electoral Office	X				SGISO, FDO		
			15.2.1 Training and familiarization on how to use GIS mapping tools	X	X					
	15.2 Updated maps of 71 Area Councils in place		15.2.2 Travel to Sanma and Torba with Statistics team to verify the AC boundaries	X				SGISO, FDO	SOC 6.5, SOC 6.6	
			15.2.3 Finalization of maps	X						
Foreshore Unit										
MIBB	16. To administer and enforce the Foreshore Development Act by developing new guidelines	16.1 Undertake regular review of the current foreshore legislation and identify areas to improve the implementation of the Act in order to achieve better Foreshore Development outcomes.	16.1.1 Review Foreshore Development Act (CAP 90)	X	X	X		PFO, SFDO, SFEQ		
			16.1.2 Review foreshore spot fines and fee categories	X	X	X		PFO, SFDO, SFPO, SFDO, FDO		
			16.1.3 Develop MOU with relevant stakeholders	X	X			PFO, SFDO, SFEQ		
			16.1.4 Conduct consultation on foreshore regulations, guidelines and SOP	X				PFO, SFDO, SFEQ, FDO		



BUSINESS PLAN 2024

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MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

capacity of the Development Unit	19.2 Training for Foreshore Development officers to strengthen enforcement and capacity building	1	19.2.1 Attend trainings and workshops provided by VIPAM and other relevant organizations.	X	X	X	SFEO, SFDO, FDO			SOC 6.9, ECO 2.8, ECO 2.9
	19.3 Purchase drones and drone license for foreshore unit to access inaccessible foreshore sites	1	19.3.1 Procure and purchase a drone for the Foreshore Unit to use during site inspections	X			SFEO, FDO			
	20.1 Improve monitoring & enforcement through spot fines of foreshore development on Efate, Sanma and other approved islands	1	20.1.1 Develop Foreshore M&E Framework	X			SFEO, SFDO, FDO			
20. To improve the collection of revenue through foreshore development		2	20.1.2 Prepare report for illegal foreshore developments	X	X	X				ECO 1.2
			20.1.3 Issue penalty notices and legal proceedings	X	X	X				
		1	20.2.1 Consult with Maritime Police for an officer to assist with site inspections and use of vessel.	X	X					
	20.2 Purchase a boat for Foreshore Unit	1	20.2.2 Procure and collect quotations for a boat	X			SFEO, FDO			
		1	20.2.3 Assist finance to facilitate payments for boat	X	X	X				



SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the key actions required during the year in terms of human resource management.

All of the indicators below should correspond to data contained (in more detail) to the overall Ministry Human Resource Development Plan.

Staffing	Total
Total staff in PSC approved structure	23
Permanent	20
Probation	1
Contract	0
Daily Rated	2
Vacant	2
Total staff in Acting Positions	1

Retirement	Total (VUV)
Severance to be paid during the year	NIL
Accrued leave estimate for retiring staff	NIL

Priority Vacant Posts in OPSC Approved Structure to be advertised	Position #	Scale	Salary (VUV)	Allowances (VUV)
Director	800	DIR 2.1	4,682,900	32,018
Senior Finance Officer	808	PS 6.1	1,906,500	12,557

Key training to be delivered	Cost	Duration
Staff inductions		
Project trainings		

Officers on scholarship	Name	Salary	Allowances	Area of scholarship
NIL	NIL	NIL	NIL	NIL

**SECTION 5: CASH FLOW FORECAST**

The vat amounts below are expressed in vat for all payroll by activities.

DUAP	PAYR	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MIB	MIAB	863,759	863,759	863,759	863,759	863,759	863,759	863,759	863,759	863,759	1,295,638	863,759	863,759
	MIBC	5,725,337	5,725,337	5,725,337	5,725,337	5,725,337	5,725,337	5,725,337	5,725,337	5,725,337	8,588,006	5,725,337	5,725,337
	MIBA	904,733	904,733	904,733	904,733	904,733	904,733	904,733	904,733	904,733	1,357,099	904,733	904,733
	MIBB	734,526	734,526	734,526	734,526	734,526	734,526	734,526	734,526	734,526	1,101,788	734,526	734,526

The vat amounts below are expressed in vat for all overheads by activities.

DUAP	OVER	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
MIB	MIAB	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333	833,333
	MIBC	4,250,000	30,000,000		4,250,000			4,250,000			4,250,000		
	MIBA	916,667	916,667	916,667	916,667	916,667	916,667	916,667	916,667	916,667	916,667	916,667	916,667
	MIBB	549,785	549,785	549,785	549,785	549,785	549,785	549,785	549,785	549,785	549,785	549,785	549,785



SECTION 6: PROCUREMENT PLAN

Ministry	[Internal Affairs, Department of Urban Affairs and Planning] - Simple Procurement Plan - 2024																		
Planning										Preparation							Execution		
Fund	Dept	Prgr	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow Endorserd By DG	Specifications Approved By CSU	Tender Documents Approved By CSU	Draft Contract Approved By CSU	Advrtise Opening	Advrtise Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Notification of Award / Signing of Contract	End Date of Contract
2	700	MIB A		7001	Director's vehicle	Goods	RFQ	<5 million	No	Apr	Apr	Apr	May	May	Jun	Jun	Jul	Aug	Aug
2	700	MIB A		7001	Utility bills	TBA	SO	<10 million	No	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Dec
2	700	MIB A	All	All	Repair and maintenance	Mixed	RFQ	<10 million	No	Dec	Dec	Jan - Dec	Dec	Dec	Dec	Jan - Dec	Dec	Dec	Dec
2	700	MIB A	All	All	Printing	Mixed	RFT-S	<10 million	No	Dec	Dec	Jan - Dec	Dec	Dec	Dec	Jan - Dec	Dec	Dec	Dec
2	700	MIB A	All	All	Hire of equipment	Goods	RFQ	< 10 million	No	Dec	Jan - Dec	Jan - Dec	Dec	Dec	Dec	Jan - Dec	Dec	Jan - Dec	Dec
2	700	MIB A	All	All	Purchase of office equipment	Goods	RFQ	< 10 million	No	Dec	Jan - Dec	Jan - Dec	Dec	Dec	Jan - Dec	Dec	Jan - Dec	Jan - Dec	Dec
2	700	MIB A	All	All	Contract services	Mixed	RFQ	< 10 million	No	Dec	Jan - Dec	Jan - Dec	Dec	Dec	Jan - Dec	Dec	Jan - Dec	Jan - Dec	Dec
4	700	MIB C		7005	Contract services	Mixed	SO	< 10 million	No	Dec	Jan - Dec	Jan - Dec	Dec	Dec	Jan - Dec	Dec	Jan - Dec	Jan - Dec	Jan



DEPARTMENT OF LABOR AND EMPLOYMENT SERVICES (DOLES) 2024 BUSINESS PLAN





SECTION 1: FOREWARD

The Department of Labor & Employment Services (DOLES) aims to promote decent works domestically and regionally to ensure social justice through fair working conditions under ILO standards reflected in domestic laws.

Its primary vision is to continue the prioritization of Resolutions of Employment Relations Disputes by way of Alternative Disputes Mechanisms including Mediation and Conciliation under the Trade Disputes Act. Its other goal is to uphold health and safety at work place standards, the employment rights and skills development of the Vanuatu Workforce domestically and regionally to ensure all workers have access to safe and decent working environment.

Over the past 21 years, the conditions of employment in Vanuatu labor market has shifted hence prompting a realignment of policies and processes to support the development of employment creation and provide social mechanism to address employment issues within the domestic market.

The department also ensures the fair participation of Ni-Vanuatu Citizens in the Labor Mobility programs in Australia and New Zealand and the importance of data collection for a comprehensive labor market data through the creation of the newly Employment Online Platform called Employment Vanuatu.

Through its various sections, the Department is also supporting the decentralization program of the Government by establishing Provincial offices in TAFEA and MALAMPA and looking forward for the establishment of TORBA and PENAMA Office in the near future upon funding availability.

The prime functions of the department include a wide range of activities:

- Tripartite Labor Advisory Council
- Control of non-citizens' employment within our domestic market
- Employment Relations matters
- Terms & conditions of employment Contract/Agreement
- Occupational Health and Safety at the workplace
- Workers' compensation
- Compliance of Minimum wages by Business Houses
- The proper implementation of Labor Mobility Programs
- International Labor Organization
- The proper implementation of National Domestic Market through Employment Vanuatu

The department is also managing a range of Labor Laws and regulations and offers a variety of free information on Domestic Labor Market, Health and Safety, employment relations, labor work permits and labor mobility programs.

However, to achieve its core objectives the Department requires improved resourcing in terms of budget, human resources and proper infrastructure.

The 2019 structure is effectively implemented and with the high demand of service delivery in key areas such as labor mobility programs and the domestic labor market issues, there is need to increase the staffing capacity including the creation of new positions to accommodate the current needs.

Despite the challenges faced by the department in terms of infrastructures, there are opportunities that the department can improve in the service delivery through the establishment of the new Office space in



provinces to fulfil the purpose of decentralization and hence bring service deliveries to both urban and rural areas.

Lastly, the Department acknowledges the continuous partnership and collaboration with its tripartite partners, NGOs, Government stakeholders, donors' partners and communities.

VISION

“To deliver a standard class of employment services that is efficient and promote fair and decent work opportunities in Labor market domestically and internationally”.

MISSION

“To improve employees wellbeing and promote employment rights and duties for both employers and employees within the domestic labor market” AND

“To facilitate the inclusive and fair participation of Ni-Vanuatuan citizens in regional migrant labor mobility programs”.

OBJECTIVES

Our objective is for a labor market which to:

- a) Improve service delivery framework and organisational compliance through an inclusive policy, legislation, planning, reporting, budget, assets management, ICT system, restructuring, decentralization of services, capacity building awareness, dispute & conciliation mechanism revenue generation
- b) Promote fair employment opportunities in the domestic & international employment markets
- c) Promote the required employment standards by law for a safe decent work and strengthen compliance with all Vanuatu labor laws
- d) Promote and maintain good working relationships between tripartite labor partners - unions, employers, government and developing partners
- e) Enforce compliance for employment standards according to ILO Conventions and best practices
- f) Advocate for workers' rights, welfare and employment opportunities in domestic and international markets.

VALUES

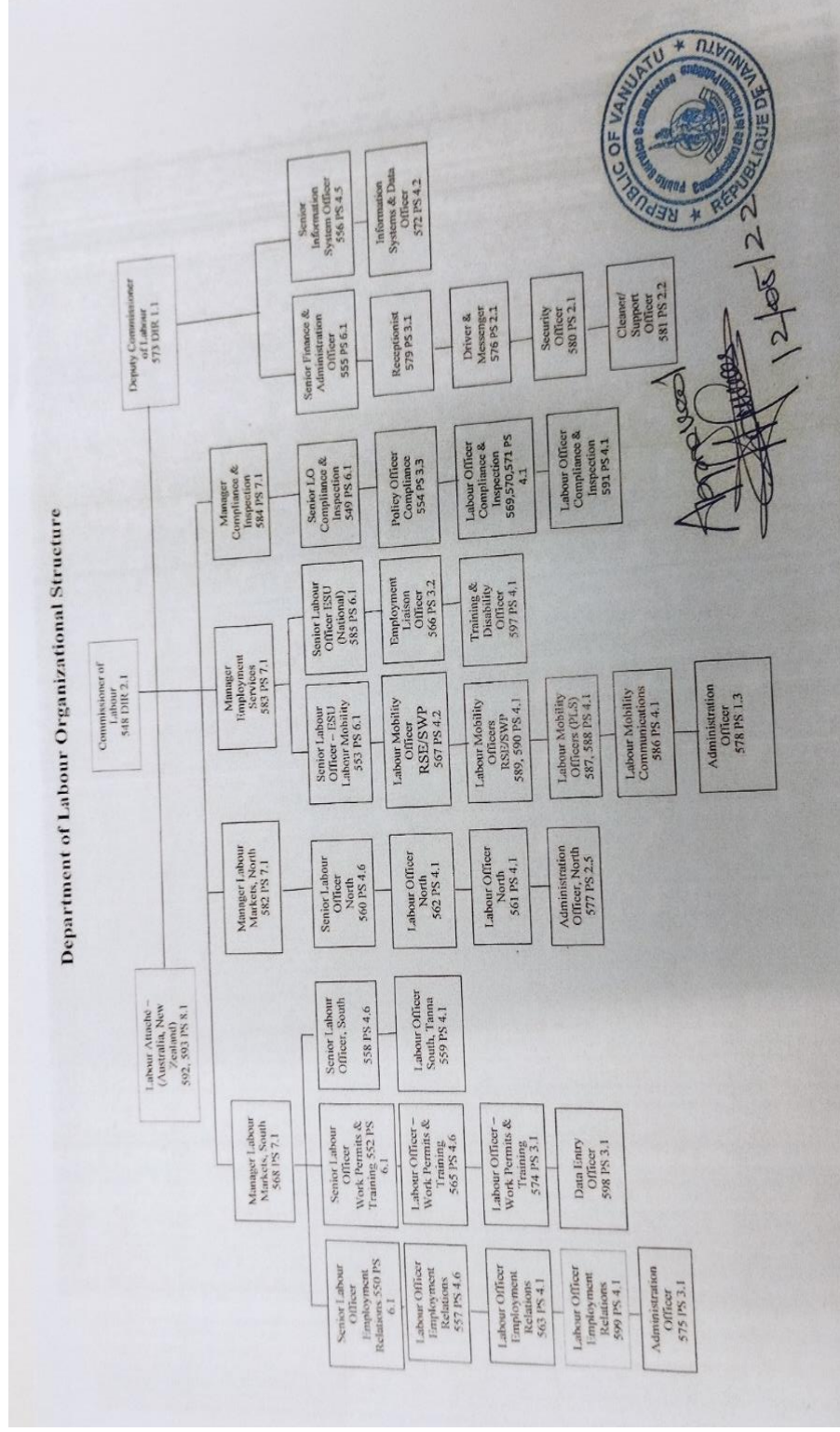
The Department of Labor & Employment Services Business Plan aims are to:

- Ensure the objectives outlined in this Business Plan are achieved with the allocated resources including budget.
- Ensure an effective management of the department resources including safe and practical use of assets is kept in excellent condition.
- Maintain high level of professional work ethics and accountability
- Effectively implement government policy priorities
- Promote and strengthen working relationship with tripartite body, government stakeholders, development partners and the civil society.
- Elevate health and safety standards at workplace

DEPARTMENT ORGANIGRAM



Department of Labor and Employment Service





SECTION 2: PROGRAM ACTIVITY M & E

vii) Department of Labor and Employment Services Summary of main 2024 Activities to deliver business plan

Department of Labor and Employment Services Business Plan is in alignment with NSDP targets, Corporate Plan (2023 – 2026) and Nasara Sector Strategy Plan.

Decentralization of services:

The following key areas of activity will support the delivery of decentralization

Promote, Encourage, Improve Decent Work:

The Department of Labor and Employment Services (DOLES) is mandated to ensure that Vanuatu is considered as a Safe and Healthy Place to live and work.

Through its various units, the Department of Labor and Employment Services attempts to reach out its services in addressing the livelihood of all employees working in Vanuatu domestic labor markets and Labor Mobility Programs.

This includes remote settlements to urban areas, their safety at workplace, their employment conditions, a fair minimum wages and occupational health and safety practices for workers in any form of employment.

Furthermore, DOLES other priorities, is to provide an employment pathway through Employment Vanuatu platform, a new pathway to guide job seekers in their search for employment opportunities.

DOLES other primary function is to address localisation policy by strengthening the compliance of Labor (Work) Permit Laws and Regulations.

As for Labor Mobility Programs DOLES objective is to facilitate the engagement of ni-Vanuatu citizens in the programs through partnership with developing partners and relevant stakeholders purposely to promote worker welfare, fair working conditions, a transparent and fair selection process, reintegration opportunities and transfer of skills.

The prime function of the Department is to ensure that:

- 1- The Tripartite Labor Advisory Council (TLAC) functions according to the provisions of according to provisions of Employment Act is to promote, make recommendations and be consulted on all labor and employment matters.
- 2- The Employment Services Unit (ESU) ensures proper implementation of Labor Mobility Programs with developing partners and stakeholders.
- 3- The Control of employment of non-citizens is in compliance with Labor Work Permit Act [CAP 187] and Regulations.
- 4- The Employment Relations provides vibrant Alternative Disputes Resolutions through Conciliation pursuant to Trade Disputes Act provisions.



- 5- Business houses comply with the provisions of Occupational Health & Safety Act and Workers Compensation Act.
- 6- The Vanuatu strengthens continuous partnership with ILO to seek technical support on new employment laws, policy initiatives and fulfill its obligations on the ILO reporting on ratified and unratified conventions.

In order for the Department to achieve the above primary functions it requires improved resourcing in terms of Finance, human resources and proper facilities.

As a result, a new proposed structure was developed and accordingly approved by the Public Service Commission in 2019 and it is currently in implementation. It is the hope of the Department that the current structure and potential funding availability in the near future will assist in the fulfillment of the objectives provided for in this Business Plan.

PROGRAM MIE: National Services

Activity MIEA: Labour Regulation

2024 Program Budget Narratives

Activity Cost: VT 185,912,767

Cash Grant: VT 207,165,413

Objectives

1. Progress equity in the domestic & international employment markets
2. Promote the standards required by law for decent work and strengthen compliance with all Vanuatu's labour laws
3. Promote and maintain good working relationships between tripartite labour partners - unions, employers and government
4. Enforce compliance for employment standards according to ILO Conventions
5. Advocate for workers' rights and welfare in international and domestic markets
6. Make the necessary new changes after reviewing the past functions and operations of the department;
7. Continue to review staff performance;
8. Introduce new incentives on the day-to-day management and control of the revenue collection;
9. Control finance management of the entire department in close liaison with Department of Finance Regulations

Means of Service Delivery

- 1.1 Increased number of decent and sustainable jobs for Ni-Vanuatu domestically & internationally;
- 1.2 Increase the number of both skilled and unskilled Ni-Vanuatu workers in existing and new Labour Mobility Programs;
- 1.3 Increase the number of women and people with disability in the employment sector;
- 2.1 Develop standards for safe, healthy workplaces;
- 2.2 Support the Labour Mobility Policy Framework;
- 3.1 Strengthen collaboration with VCCI, Youth challenge and other stakeholders to increase the number of self-employed Ni-Vanuatu to become entrepreneurs;
- 3.2 Strengthen the Tripartite Labour Council;
- 4.1 Undertake inspections for compliance to ILO Conventions;
- 5.1 Undertake awareness programs and public consultation to advocate for workers' rights and welfare in international and domestic markets



- 5.2 Implement and promote localisation policy;
- 5.3 Establish unemployment data base and link it to training institutions;
- 5.4 Establish a pool for skilled workers;
- 5.5 Support the review of labour laws
- 5.6 Create new labour policies;
- 5.7 Bring all labour related functions under the Department of Labour including internship; cadetships and apprenticeship schemes;

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Meeting helped & minute with actions Arising tracking & distributed for participating donors partners and agents and employers	4	Quarterly Meeting Minute
Workplace inspections undertaken & reported	12	Monthly Inspection reports
Awareness Training for general, Public employers and employees	12	Monthly Inspection reports
Tripartite Labour Advisory Council Meetings held and Minutes	4	Quarterly Meeting Minutes
Under take work on drafting legislation & Regulations on ILO Convention ratification	2	Bill or Regulation Amendments
Liaison Meeting with Australia and New Zealand on Labour Mobility programs reported	12	Monthly reports provides detail
MBC submission with costed NPPs on Time	1	MBC submission
Undertake & Implement restructure to address capacity for decentralization services delivery	1	Restructure Submissions
Plans and reports on time as per Gov Reporting Cycle	100%	Preparation and Submission of Reports



SECTION 3: PROGRAM/ACTIVITY M&E (PLANNING MATRIX)

Ministry	MIEA	MINISTRY OF INTERNAL AFFAIRS										Linkages to NSDP
Department	DOL	Department of Labor and Employment Service										Report
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	
MIEA	1.Ensure equity/fairness in the domestic & international employment markets	1.1Domestic & international employment markets contribute in increasing revenue (Work Permit Tax, Licences fees, spot fines) and remittances (Labor Mobility Programs) & workers well-being/welfare.	1	1.1.1 Keep Records of Migrant workers and Domestic workers including work permit holders in Reports (Monthly, quarterly, half year, Annual Report). 1.1.2 Promote entrepreneurship platform for reintegration through partnership with other line agencies (MALF and MTT) and relevant stakeholders 1.1.3 Address Migrant workers welfare through active dialogue with Team Leaders, Relationship Mangers, Country Liaison Officers and Approved Employers	X	X	X	X	COL, Manager Employment Services Unit, Labor attaché in Australia and New Zealand	Jan to Dec 2024		SOC 6.3:
		1.2 Increase the number of both skilled and unskilled Ni-Vanuatu workers in existing and new Labor Mobility Programmes;	2	1.2.1 Meetings x 4 held & Minute with Actions Arising tracked & distributed for participating donor partners and agents and employers to increase numbers of both skilled and unskilled Ni-Vanuatu	X	X	X	X		Jan to Dec 2024		SOC 6.3:

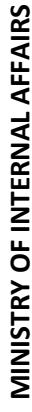


MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

Ministry	MIEA	MINISTRY OF INTERNAL AFFAIRS										Linkages to NSDP	
Department	DOL	Department of Labor and Employment Service											
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Report Comments		
				workers in existing and new Labor Mobility 1.2.2 Registration through In-country Recruitment Database (IRD) System 1.2.3. Skilled Trainings conducted by Developing partners (NZ and Australia) and other stakeholders (ILO, IOM, APTC, World Vision) 1.2.4 Conduct 6 Liaison meetings with Australia & NZ on labor mobility programs and capture this in the Quarterly and Annual Reports.	X	X	X	X					

MIEA	2.Promote the standards required by law for decent work and strengthen compliance with all Vanuatu's labor laws	2.1Compliance with all Vanuatu's labor laws and improves workers conditions	2.1.1 Develop 1 Employment standards under Labor Domestic and International (Labor Mobility Programs) Laws.	X	X	X	X	X	COL, Manager Compliance, Employment services Manager & all relevant Managers	Jan to Dec 2024	SOC 6.3:	



MINISTRY OF INTERNAL AFFAIRS

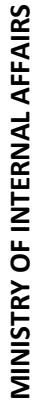
						X	X	X	X	COL, Manager Compliance	Jan to Dec 2024	SOC 6.3:	
						X	X	X	X	COL, Manager Employment Services,	Jan to Dec 2024	SOC 6.3:	
						X	X	X	X	COL and all Managers			
						X	X	X	X	COL, Deputy COL, Manager ESU, Manager Compliance	Jan to Dec 2024	SOC 6.3:	
MIEA	3.Promote and good working relationship between Tripartite Labor partners - unions, employers and government	3.1 Strengthen collaboration with VCCI, Youth challenge and other stakeholders to increase the number of self-employed Ni-Vanuatu to become entrepreneurs;	3.1.1. Held Meetings, Write Minutes and Maintain Annual Report providing details of progress & issues.	3.1.2. Consultation with TLAC and stakeholders on Labor matters to promote entrepreneurship Apprenticeship.	X	X	X	X	X	COL, Deputy COL, Manager Employment Services, Employment Liaison officer (domestic market)	Jan to Dec 2024	SOC 6.3:	



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	3-2 Strengthen the Tripartite Labor Council		3-2.1 Conduct 4 Tripartite Labor Advisory Council (TLAC) meetings to address Employment matters. 3-2.2. Develop a standing order/Manual/guideline for the tripartite.	X	X	X	X	COL, Deputy COL and Manager Compliance Manager Labor Market South	Jan to Dec 2024	SOC 6.3:	
MIEA	4: Enforce compliance for employment standards according to ILO Conventions	4.1 Undertake inspections for compliance to ILO Conventions;	4-1.1 Workplace inspections undertaken & reported x 30	X	X	X	X	COL, Manager Compliance, Manager Labor Market South & North	Jan to Dec 2024	SOC 6.3:	
MIEA	5. Advocate for workers' rights and welfare in international and domestic markets	5.1 Undertake awareness programs and public consultation to advocate for workers' rights and welfare in international and domestic markets	5-1.1 Awareness Meetings held & Minutes, with Annual Report providing details of progress & issues 5-1.2. Conduct Awareness on workers' rights and obligations during Predeparture Briefing for Labor Mobility Programs in Australia and New Zealand. 5-1.3. Maintain Constant communications with Country Liaison Officers in Australia and New Zealand to have updates on the progress of welfare issues and fair working	X	X	X	X	COL, Manager Compliance, Manager Labor Market North & South, CLOs.	Jan to Dec 2024	SOC 6.3:	



MINISTRY OF INTERNAL AFFAIRS

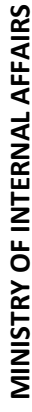
				conditions for Migrant workers.		X	X	X	X	SOC 6.3: Jan to Dec 2024						
			5.2 Implement and promote localisation policy	5.2.1 Localisation policy drafted, consulted, approved & implemented 5.2.2. Effectively implement Counterpart Training plan. To do so, bind work permit holder and the local counterpart in a Contract Agreement. 5.2.3. Undertake a practical Test to local counterpart to verify whether he/she is competent.												
			5.3 Establish unemployment data base and link it to training institutions;	5.3.1 Provide financial support to the current unemployment Data Base to ensure it is up to date and accessible to training institutions		X	X	X	X	SLO National Services, Manager ESU, Manager ER	SOC 6.3: Jan to Dec 2024					
			5.4 Establish a pool for skilled workers	5.4.2. Maintain IRD System up and running. 5.4.3. Envisage a portal for Employment Vanuatu within IRD System.		X	X	X	X	SLO National Services, Manager ESU and SLO ESU	SOC 6.3: Jan to Dec 2024					



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

			5.5 Support the review of labor laws		5.5.1 Undertake Review of labor laws.	X	X	X	X	COL, Manager Compliance and Manager ER	Jan to Dec 2024	SOC 6.3:	
			5.6 Create new labor policies		5.6. 1. Finalization of NEP 5.6. 2. Develop labor sub policies out of NEP.	X	X	X	X	COL, Deputy COL, all Managers, and SLO	Jan to Dec 2024	SOC 6.3:	
			5.7 Bring all labor related functions under the Department of Labor including internship, cadetships and apprenticeship schemes		5.7.1. Establish Partnership with training institutions to address skills gap and address the Business houses needs. 5.7.2. Increase skilled work force in domestic labor market.	X	X	X	X	Manager ER, SLO National Services	Jan to Dec 2024	SOC 6.3:	
MIEA	6.Improve service delivery framework and organisational compliance through inclusive policies, legislations, planning, reporting, budget, Assets Management, ICT systems, restructures, decentralization of services, infrastructure, capacity building, awareness,		6.1 MBC Submission with costed supplementary budget and NPPs on time		6.1.1 Planning and budgeting by each section 6.1.2 MBC Submission x 2 with costed Supplementary and NPPs	X	X	X	X	COL, Deputy COL, Senior Finance Officer, Managers	Jan to Dec 2024	SOC 6.3:	



MINISTRY OF INTERNAL AFFAIRS

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SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the key actions required during the year in terms of human resource management for the Department of Labor and Employment Services

All of the indicators below should correspond to data contained (in more detail) to the overall Ministry Human Resource Development Plan.

STAFF PROFILE SUMMARY

Status of Employment	Position	Number of staffing
Permanent	Commissioner of Labor	1
	Deputy Commissioner of Labor	1
	Compliance and Inspection Officers	3
	Employment Relation Officers	4
	Occupational Health & Safety Officers	
	Work-permit Officers	3
	Employment Services Officers	7
	Finance and Administration Officers	4
	Provincial Officers	4
Probation		
Temporary	Employment Relations (Provincial officers)	
	Employment Services Officers	
	Administration (Driver)	
Contract	Admin (Securities and Gardener)	3
	ESU	15
	Work Permit	0
Internship	Interns	1
Acting positions	Managers	
	Senior Officers	1
Vacant		12
Volunteer		2
TOTAL		61

Retirement	Total
Severance to be paid during the year	18 million plus
Accrued leave estimates for terminated staff	



Priority Vacant Posts in OPSC Approved Structure to be advertised	Position #	Scale	Salary	Allowances
Senior Labor Officer – Employment Relations	550	PS 6.1	1,906,500	304,260
Information Officer	572	PS 4.2	1,243,400	554,976
Driver & Messenger	576	PS 2.2	791,100	536,884
Security Officer	580	PS 2.2	791,100	536,884
Finance and Administration Officer	555	PS 4.3	1,291,200	556,888
Policy Officer	554	PS 3.3	1,058,000	547,560
Labour officer Compliance & Inspection	571	PS 4.1	1,195,500	553,060
Manager Compliance and Inspection	584	PS 7.1	2,202,300	593,332
Labour officer Compliance & Inspection	591	PS 4.1	1,195,500	553,060
Labour officer Compliance & Inspection		PS 4.1	1,195,500	553,060
Senior officer ESU- Labour Mobility	553	PS 6.1	1,906,500	536,260
Labour Mobility officer- RSE/ SWP	567	PS 4.1	1,195,500	553,060
Manager Employment service unit	583	PS 7.1	2,202,300	593,332
Senior Officer ESU – National	585	PS 6.1	1,906,500	536,260
Labour Mobility officer- RSE/SWP	589	PS 4.1	1,195,500	553,060

Key training to be delivered	Cost	Duration	Modality
Training / Capacity building on OHS and international Labor standards	Supported by ILO	6 months	On – Line/ face-to-face/ On going
Training on Investigation	Supported by Aus-Aid	6 months	
Short training supported by DOL/PSC	Supported by DOL/PSC	5 day	On-Going

Officers on scholarship	Name	Salary	Allowances VNPf & Allowances	Area of scholarship
1	Mary Sakari	Yes.		Diploma
1	Océane Lukai	Yes.		Post Graduate
1	Simione Tavoia	Yes.		Degree



SECTION 5: CASH FLOW FORECAST

The vatu amounts below are expressed in vatu for all payroll activities.

Dept OL& ES	PAYR	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Progra m 1	Activit y A	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt	3,425,132 vt

The vatu amounts below are expressed in vatu for all overheads by activities.

Dept OL& ES	OVER	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Progra m 1	Activi ty A	8,892,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt	6,992,59 gvt



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

SECTION 6: PROCUREMENT PLAN

Ministry	[Internal Affairs, Vanuatu Electoral Office] - Simple Procurement Plan - 2024																			
Planning										Preparation					Execution					
Fund	Dept	Proj	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow Endorsed By DG	Specific Approvals By CSU	Tender Documents Approved By CSU	Draft Contract Approved By CSU	Advetise Opening	Advetise Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Notification of Award / Signing of Contract	End Date of Contract	
2	270	MIE	MIEA	All	Purchase of Quadbike	Goods	RFQ	<1 million	No	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	June
2	270	MIE	MIEA	All	Printing	Goods	RFQ	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	270	MIE	MIEA	All	Repair and maintenance	Mixed	RFP	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	270	MIE	MIEA	All	Vehicle purchase	Goods	RFQ	7 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	270	MIE	MIEA	All	Trainings, workshops	Mixed	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	270	MIE	MIEA	All	Utility payments	TBA	SO	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	270	MIE	MIEA	All	Office equipment	Works	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec

SECTION 7: ASSISTANCE

For assistance or further information please contact the Commissioner of Labor on phone 33130 or email mmetsan@vanuatu.gov.vu.



ELECTORAL COMMISSION & VANUATU ELECTORAL OFFICE 2024 BUSINESS PLAN





SECTION 1: FOREWARD

Chapter 4 of the Constitution establishes the Electoral Commission (EC) as the most prominent electoral authority in the country. The EC is an oversight body, responsible for the overall policy-making and supervision of the process of the elections. The Vanuatu Electoral Office (VEO) is the operational arm of the EC, with the principal duty to prepare and conduct direct elections in the country, including establishing and maintaining an updated and accurate Voter Register. Under the direct supervision of the EC, the VEO, situated at the Independence Park in Port Vila, functions as a government department within the Ministry of Internal Affairs (MoIA).

As a government department, the VEO is required to develop an annual Business Plan, in accordance with the planning priorities provided by the National Sustainable Development Plan (NSDP) framework and the Business Plan Guidelines approved 12th March 2021. These revised Guidelines have been developed to assist Directors General and the Departments and agencies of each Ministry to meet these responsibilities proscribed by the Public Service Act, the recent review of the Public Finance and Economic Management (PFEM) Act and the Central Tenders Board Act.

The 2024 EC/VEO Business Plan plays a critical role in demonstrating how the EC/VEO will deliver the services as approved by Parliament under the Budget Narrative in the Budget Appropriations Act as well as showing how the EC/VEO service delivery will result in progress towards the outcomes and outputs stated in the Ministry's Corporate Plan 2022-2026. Since the Budget Narratives are presented to Parliament and formalised in the Appropriation Act annually, following the November Parliament Sitting. They form the basis of the Business Plan.

The Business Plan thereby operationalises one calendar year of the MoIA's five-year Corporate Plan, meeting the Medium-Term Expenditure Framework required by MFEM. As such, this is the key operational document that not only demonstrates how the EC/VEO will deliver operational activities to meet the targets in the Budget Appropriations/Budget Narrative (MIEB), Corporate Plan and higher order plans such as the NSDP.

The Business Plan details the activities will be that will be carried out by the EC and the VEO during this period of time. The EC/VEO are thus committed to ensure that the NSDP priorities and the Ministry of Internal Affairs Corporate Plan objectives are aligned or incorporated into the 2024 Business Plan.



Mandate

Chapter 4 of the Constitution establishes the Electoral Commission (EC) as the most prominent electoral authority in the country. The EC is an oversight body, responsible for the overall policy making and supervision of the process of the elections. The Vanuatu Electoral Office (VEO) is the operational arm of the EC, with the principal duty to prepare and conduct direct elections in the country, including establishing and maintaining an updated and accurate Voter Register. Under the direct supervision of the EC, the VEO, situated at the Independence Park in Port Vila, functions as a government department within the Ministry of Internal Affairs (MoIA).

The objective of the Vanuatu Electoral Office is to supervise the registration of eligible electors and conduct of all elections specified by the Constitution of Vanuatu and related Acts. The role of the EC and the VEO is to supervise the registration of eligible electors and conduct of all elections. The Vanuatu Electoral Office is targeting improving voting by use of National ID Cards.

The success of the electoral process depends on the accuracy of the procedures as well as commitment and sound implementation by the core functions of both the Electoral Commission and Vanuatu Electoral Office. Considering that the success of the elections is measured against the integrity of the process as well as the establishment of both Electoral Provincial and Municipalities Offices, accuracy and proper implementation of core functions are considered the most important factor towards achieving 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 registration and polling dates.

A significant amount of experience has been accumulated in the past four decades.

VISION

“to ensure credible elections at national, provincial and municipal levels for the peace and good governance of Vanuatu.”

OBJECTIVES

The Vanuatu Electoral Office (VEO) has the following objectives to meet its Mandate:

The VEO has the following objectives to meet its Mandate:

1. Conduct efficient elections with a validated Voter Register and improved election procedures;
2. Establish and maintain an efficient and accurate Voter Register using the data provided by the Civil Registry;
3. Raise awareness of key stakeholders about legislative reform of the electoral legal framework;
4. Increase Civil Engagement through public voter information and awareness;
5. Improve service delivery and organisational compliance through inclusive policy, planning, both operational and budgetary, improved standard operational procedures (SOPs) and developing user-friendly manuals, restructures for institutional capacity at central and decentralised levels, promoting an efficient reporting framework, revenue generation, ICT capacity and in general, foster transparency at all steps of the electoral process;

Means of Service Delivery



1. Establish Voter Register with ID cards for eligible voters 18 years and over by updating and validating the Electoral Roll using National ID Card and CRIM data;
2. Increase numbers of voters with National ID cards with registration through RV5;
3. To supervise and coordinate National, Provincial and Municipal & By-Elections elections by consolidating operational planning within the VEO administration, including procurement and logistics, to deliver efficient, equitable, inclusive and timely elections;
4. Allocate polling stations to all eligible voters according to their place of residence;
5. Implement harmonised Electoral Act;
6. Development Regulations and Electoral Operations Procedures to operationalise implementation of Electoral act;
7. Continue work in both the EC, VEO digital archiving process with increasing ICT capacity and database development and maintenance skills within the office;
8. Improve number of polling stations to enable inclusive equitable access by splitting “mega stations” and new polling stations established;
9. Improve permanent staff levels, including electoral provincial officers and redefining the Job Descriptions and the VEO organogram through implementation of VEO restructures to improve decentralised service delivery, especially in the provinces
10. Enhance partnerships with other government agencies and civil society to reinforce public voter information and awareness and increase civil engagement in the electoral process by conducting voter registration awareness and civic education
11. Deliver planning, reporting & budgets on time as required by GoV planning cycle

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Elections outcomes & Gazetted within 6 months	100%	Election Outcomes gazetted and reported on time
Voter Register updated continuously and validated	1	Voter Register up-dated (with improved numbers/data reported in VEO contribution to MoIA Annual Report)
Increased coordination with CRIM for issuance of biometric National ID Cards tracked & reported with Quarterly Reports & Annual Report	4	Reported in Q1, Half Yearly, Q3 and Annual Report
Implement & conduct awareness on the harmonised single Electoral Act	4	Part of the Quarterly reports
Develop regulations, electoral operations procedures	4	Track progress in Quarterly Reports
Conduct awareness campaigns for voter engagement (Media, Facebook Web Site, Posters, Civic Education in schools)	1	VEO contribution to MoIA Annual Report reflects awareness campaigns & publicity undertaken



Create new Polling Stations by splitting “mega stations” to improve voter access	2	Mega – polling stations split
Continue to implement improved and decentralised structure of VEO	3	Appointment of: Provincial Electoral Officers-Shefa (1) Senior Registration Officer (1) Finance Officer (1)

ANNUAL DEVELOPMENT REPORT (ADR) TARGETS FOR VEO

The Annual Development Report (ADR) is provided annually to the M&E Unit of the Department of Sector Policy Planning & Aid Coordination (DSPPAC). The EC/VEO will provide specific reports against two (2) indicators.

6.3.1 the proportion of eligible population reported to have voted in the last elections,

6.3.2 proportion of people with an overall positive image of their local elected officials

THE ELECTION CYCLE

To understand the huge functions and responsibilities of the EC and the VEO, it is crucial to understand the nature and dynamic interplay of activities required in organizing and conducting an election as according the national legislations. The diagram following depicts the general 4-year Election Cycle, the various municipal and provincial elections within that timeframe and in which the EC and VEO have duties and responsibilities to facilitate.

A critical component of the 2024 Business Plan is the delivery of elections (planned and by-elections). Unless the office is provided with financial, technical infrastructure and with appropriate levels of human resources and positions filled by well-qualified capable officers – meeting the election cycle timeline will be an impossible task with enormous political ramifications and negative public outcry.

The electoral cycle appreciates elections as continuous processes rather than isolated events. At general level, the electoral cycle is divided in three main periods: the pre-electoral period, the electoral period and the post-electoral period. Some post-electoral period activities may still be ongoing when activities related to the subsequent electoral cycle commence. Similarly, some segments, such as continuous voter registration or on-going civic education, cut across the whole cycle and are therefore to be considered ongoing activities throughout all three periods – with on-going significant workload for the currently under-staffed office in Vila and in the provinces.

Vanuatu Election Cycles

2021

National Parliamentary Elections *

3 Mar 2021 Starting date for the lodging of nomination application forms.
 4 Mar 2021 Starting date for accepting party nomination forms (20:00pm).
 5 Mar 2021 Closing date for lodging of nomination application forms (20:00pm).
 12 Apr 2021 Polling date - 12 Apr 2021

Provincial Elections *

12 Apr 2021 Closing date for the lodging of nomination application forms.
 13 Apr 2021 Starting date for accepting party nomination forms (20:00pm).
 14 Apr 2021 Closing date for lodging of nomination application forms (20:00pm).
 20 Apr 2021 Polling date - 20 Apr 2021

Provincial Elections

20 Apr 2021 Starting date for the lodging of nomination application forms.
 21 Apr 2021 Starting date for accepting party nomination forms (20:00pm).
 22 Apr 2021 Closing date for lodging of nomination application forms (20:00pm).
 29 Apr 2021 Polling date - 29 Apr 2021

Provincial Elections *

29 Apr 2021 Starting date for the lodging of nomination application forms.
 30 Apr 2021 Starting date for accepting party nomination forms (20:00pm).
 1 May 2021 Closing date for lodging of nomination application forms (20:00pm).
 12 May 2021 Polling date - 12 May 2021

2022

Municipal Elections *

17 Sep 2022 Starting date for the lodging of nomination application forms.
 18 Sep 2022 Starting date for accepting party nomination forms (20:00pm).
 19 Sep 2022 Closing date for lodging of nomination application forms (20:00pm).
 26 Sep 2022 Polling date - 26 Sep 2022

Municipal Elections *

26 Sep 2022 Starting date for the lodging of nomination application forms.
 27 Sep 2022 Starting date for accepting party nomination forms (20:00pm).
 28 Sep 2022 Closing date for lodging of nomination application forms (20:00pm).
 3 Oct 2022 Polling date - 3 Oct 2022

2023

Presidential Elections *

17 Sep 2023 Starting date for the lodging of nomination application forms.
 18 Sep 2023 Starting date for accepting party nomination forms (20:00pm).
 19 Sep 2023 Closing date for lodging of nomination application forms (20:00pm).
 26 Sep 2023 Polling date - 26 Sep 2023

Malvatumauri Council of Chiefs Election *

17 Sep 2023 Starting date for the lodging of nomination application forms.
 18 Sep 2023 Starting date for accepting party nomination forms (20:00pm).
 19 Sep 2023 Closing date for lodging of nomination application forms (20:00pm).
 26 Sep 2023 Polling date - 26 Sep 2023

Year Round Activities

Pre-Election Period

Election Period

Post-Election Period

Open Voter Registration

Continuous Public Awareness Activities

Vanuatu

KOTI RUJA BLOK

*** These election dates are indicative only, pending final approval by the Electoral Commission**

Guided by the NSDP targets, the ADR targets, the MoIA Corporate Plan (2022 – 2026) provides clear areas of responsibility for the EC/VEO Business Plan.

Establish efficient, and improved voter registration: The Parliament passed an amendment in May 2023 to the Representation of Peoples Act, which mandates the use of National ID card as the only source of voter registration and voter identification. Joint civil and voter registration processes have been undertaken over the last couple of years. Combining civil and voter registration will significantly reduce the costs of the two separate but similar registration processes. The new system will generate voter lists from the civil register based on unique national ID numbers for citizens 18 and above. The CRIM department has developed a new foundational identity management database RV5 which will provide a number of improved features for accurate and verifiable voter data. Close collaboration with the CRIM Department in the cleaning and data validation of the registration database and the continued registration of voters will support efficiency & effectiveness. Biometric data will be added during 2023-24 with biometric kits stationed at provincial levels, the voter register continuously updated and validation processes undertaken. The voter lists will go out for public scrutiny. The VEO is intent on continued formalization of its operations, updating procedures and manuals, the redesign and digitalization of data keeping modalities and improvement of its ICT capacities. This work, already in progress, needs to be continued. As well, filling of the Provincial Electoral Officer posts as well central office posts to support provincial activities will be a strategic priority.



VEO will be developing a number of procedures to implement the new legal requirement related to voter registration based on National ID card.

Conduct of efficient and credible elections. There will be a Sanma Provincial Council Election in early 2024 which will be an opportunity to pilot new voter registration provisions and any other improvements in the legislative framework.

Verification & Validation processes for ID Cards and Electoral Lists: This initiative must be a very high priority throughout the year with the close cooperation of the CRIM Department as the foundational basis for elections. As part of this activity, the policy/process of assigning villages/communities with a unique identifier number must be undertaken in close cooperation with the Department of Local Authorities, Department of Land and VNSO. Additional Development Partner funding and/or GoV funding through an NPP in the BC process are avenues for resourcing

Reform of the electoral legal framework through a Legislative Road Map. Both the EC and the VEO have identified a number of necessary reforms to modernise the electoral legal framework in 2024. There are a number of procedures in the legal texts that are impractical and no longer reflect current conditions or international good practices. Some of the proposed reforms are only amendments and regulations to the current acts. Some proposals might require a constitutional reform if accepted, in which case a national referendum would be required.

Improved regulations based on new legislation: VEO is expecting that the new legislation (Single Harmonised Electoral Bill and Political Parties Registration Bills) will be passed by the Parliament in 2023. VEO will be working on drafting new updated electoral regulations to implement the new legislation.

Splitting of Mega Stations: As per Appropriations Act, a policy & procedures manual needs to be developed for splitting of mega stations.

Electoral Results Management System: In 2024, a new system will flow in digitally from all Polling Stations with digital compilation. If there is a Population Register and a Political Party Register, this will analyse voting data for improved transparency and speediness for the production of electoral results.

Launch of Civic Education Materials: Civic Education materials for 26 Secondary Schools will be provided in Term 1 2024 in English French and Bislama sets to provide resource materials aimed at education good citizens who understand the responsibilities and rights of voting and living in a democracy.

Strengthening of institutional capacities through EC/VEO Restructure: In an effort to provide increasingly efficient and sustainable services, the EC/VEO in 2024 will be engaged in implementing restructures to increase the number of permanent posts (including in the provinces).

Establishment of VEO presence in all six provinces with Provincial Electoral Officers reporting to the Senior VEO Officer, will play a critical role in strengthening the institutional capacity and delivery on time of compliant, transparent, accessible, inclusive and credible elections.

In addition, the restructure will support:

1. An approved structure that is decentralised and has good working relationships with the national and local authorities;
2. Stronger institutional capacity to clear meet the priorities of a national level government plan (NSDP) that places emphasis on political reform, stability, accountability and civic engagement;
3. Skilled, energetic human resources;



4. Productive relationships with development partners;
5. Strengthened human and financial resources for operational activities;
6. Stronger administration with on-time, compliant reporting of limited budgetary resources to considerably strengthen delivery of decentralised services and meeting targets, enforcement and compliance, proper coordination and monitoring mechanisms of activities making reporting more timely and comprehensive;
7. Stronger ownership of the election process by electoral officers (provincial level).

Increase Civil Engagement through public voter information and awareness. The VEO has improved significantly its efforts to ensure good voter information, including new website, Facebook page, targeted SMS messages, voter information booklets but it recognises that a lot more is required, in particular in the islands that are difficult to access. VEO proposes to enhance its partnerships with other government agencies and civil society for a longer-term process of providing accurate and efficient information to all electoral stakeholders and the public at large.

Therefore, corresponding lines of action formulated to attain the activity priorities in 2024 are as follows:

1. consolidating operational planning within the VEO administration, including procurement and logistics, through development and implementation of Procedures Manuals so as to ensure efficient and timely elections;
2. together with the Office of the Public Service, improving permanent staff levels, including electoral provincial officers and redefining the Job Descriptions and the VEO structure through the ongoing implementation of the approved restructure;
3. continued work in the EC and VEO digital archiving process;
4. increasing ICT capacity and database development and maintenance skills within the office;
5. ensuring a smooth transfer to the use of the National ID card for polling purposes;
6. closely collaborating with the CRIM department in the cleaning and data validation of the registration database and the continued registration of voters;
7. working with the OAG to make proposals for the 2022 Legislative Roadmap
8. enhance partnerships with other government agencies and civil society to reinforce public voter information and awareness and increase civil engagement in the electoral process;
9. strengthen understanding and engagement with electoral processes through public awareness campaigns, materials production and VEO's Web Site;
10. improving equitable and inclusive access for voters with a disability to electoral processes.

Communications Strategy: In close cooperation with CSU, MOIA, support the development of a Communications Strategy for MOIA but with specific initiatives for dissemination of electoral sectoral communications

a) Internal

1. Intra-Agency
2. Inter-Agency

b) External

1. GoV



2. NGOs/CSOs
3. Development Partners
4. Private Sector

Examples from other Ministries could be referenced by a small MoIA Working Group and also VEOs own Voter Awareness Committee.

As usual, each year will bring with it challenges and risks but also opportunities to advance the Mandate, Vision and Objectives through support for the critical work of the Electoral Commission and the Vanuatu Electoral Office for the achievement of the Ministry of Internal Affairs Corporate Plan 2022 - 2026 and the targets of the National Sustainable Development Plan (NSDP).

Date: December 2023

Guilain Malessas

Principal Electoral Officer - VEO



SECTION 2: PROGRAM BUDGET NARRATIVES

ACTIVITY MIEB: ELECTORAL SERVICES

Activity Cost:	55,550,867
Cash Grant & Aid	60,000,000
In Kind:	N/A

Mandate

The Vanuatu Electoral Commission (EC) is the sole authority in charge of electoral matters with the Vanuatu Electoral Office as the implementing agency supervising the registration of electors, and preparing and conducting of elections to Parliament and provincial and municipal councils. The Vanuatu Electoral Office (VEO), as the executive secretariat of the Commission, is in charge of the electoral administration and as such is responsible for implementing all activities required for the preparation and conduct of direct elections in the country, including the establishment and maintenance of the Voter Register.

The success of the electoral process depends on the accuracy of the procedures as well as commitment and sound implementation by the core functions of both the Electoral Office and Electoral Commission. Considering that the success of the elections is measured against the integrity of the process as well as the establishment of both Electoral Provincial and Municipalities Offices, accuracy and proper implementation of core functions are considered the most important factor towards achieving 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 registration and polling dates.

The objective of the Electoral Office is to supervise the registration of eligible electors and conduct of all elections specified by the Constitution of Vanuatu and by the Act of Parliament Cap 146 and Provincial (Cap 230) and Municipal (Cap 126) Acts.

The Vanuatu Electoral Office is targeting improved verifiable voting by use of National ID Cards for the year 2024 and onwards.

Objectives

The Vanuatu Electoral Office (VEO) has the following objectives to meet its Mandate:

1. to conduct efficient elections with validated Voter Register and improved election procedures;
2. to establish efficient, and improved voter registration by utilising a Biometric Voter Registration - the National ID Card in close collaboration with CRIM;
3. to liaise with the Parliament and OAG for advancing legislative reform of the Electoral System;
4. to increase Civil Engagement through public voter information and awareness.
5. to improve service delivery and organisational compliance through an inclusive policy, legislative, planning, budget, Procedures Manuals, restructure implementation, decentralization, ICT, revenue generation & reporting framework

Means of Service Delivery:

1. Updating and validating Voter Register with ID cards for eligible voters 18 years and over by using National ID Card and CRIM data;



2. Increase numbers of voters with National ID cards with registration through RV5
3. Conduct National, Provincial and Municipal & By-Elections elections by consolidating operational planning within the VEO administration, including procurement and logistics, to deliver efficient, equitable, inclusive and timely elections;
4. Facilitate elections of Sanma Provincial Council and any other elections as required by the electoral cycle.
5. Allocate polling stations to all eligible voters according to their place of residence;
6. Support improved legal framework through legislative reform for the electoral environment by working with the Office of the Attorney General to make proposals for regulation amendments to the existing legal framework through the Legislative Road Map with the administrative support of the VEO and close partnerships with OAG, LRC and CRIM;
7. 6. Continue work in the EC, VEO digital archiving process with increasing ICT capacity and database development and maintenance skills within the office;
8. Improve number of polling stations to enable inclusive equitable access by splitting “mega stations” and new polling stations established;
9. 8 Improve permanent staff levels, including electoral provincial officers and redefining the Job Descriptions and the VEO organogram through implementation of EC/VEO restructures to improve decentralised service delivery, especially in the provinces
10. Enhance partnerships with other government agencies and civil society to reinforce public voter information and awareness and increase civil engagement tin the electoral process by conducting voter registration awareness and civic education
11. Deliver planning, reporting & budgets on time as required by GoV planning cycle

Performance Measurement (Service Targets)

	Description	Quantity	Unit of Measure
1	Elections outcomes gazetted within 6 months	100%	Election Outcomes gazetted and reported on time
2	Voter Register updated continuously and validated	1	Voter Register up-dated (with improved numbers/data reported in VEO contribution to MoIA Annual Report)
3	Increased collaboration with CRIM for the issuance of biometric National ID Cards & reported with Quarterly Report s & Annual Report	4	Reported in Q1, Half Yearly, Q3 and Annual Report
4	Implement & conduct awareness on the electoral legal framework	1	Parliament approval, gazetted and awareness programs
5	Develop regulations, electoral operations procedures	4	Track progress in Quarterly Reports
6	Provide awareness campaigns for voter engagement (Media, Facebook Web Site, Posters, Civic Education in schools)	1	VEO contribution to MoIA Annual Report reflects awareness campaigns & publicity undertaken



7	Implement new Polling Stations by splitting “mega stations” to improve voter access	2	Mega – polling stations split
8	Implement decentralised restructure	1	1 Provincial Electoral Officer appointed

ACTIVITY MIEC: CONDUCT OF ELECTIONS

Activity Cost: 32,850,500

Cash Grant: To be confirmed

In Kind: N/A

Vanuatu Electoral Commission Mandate

Article 20 of the Constitution specifies the powers and functions of the Electoral Commission to oversee the conduct of voter registration and various elections in the country; to announce the electoral results; to promote public awareness and the provision and development of information for voter education; to provide policy advice for the Minister of Internal Affairs, the government, the Parliament and other departments and agencies and to conduct research into electoral issues.

The Electoral Commission is responsible for establishing and maintaining a voter register and the conduct of parliamentary, provincial and municipal elections and has a supervisory role for the (indirect) elections of the Chairman of the Malvatumauri. The Electoral Commission is also responsible for the holding of national referendums and the (indirect) election of the President.

The Electoral Commission leads electoral reform through legislation reviews and drafting to support an improved legal framework through legislative reform for the electoral environment by working with the OAG to make proposals for regulation amendments to the existing legal framework of the 2022 Legislative Road Map of the following with the administrative support of the VEO and close partnerships with OAG and CRIM:

The Electoral Commission has the prerogative of adopting regulations that develop and interpret articles of the Constitution and corresponding electoral laws. The Electoral Commission has powers to over-ride the decisions of the Principal Electoral Officer (PEO) or dismiss a voter’s appeal on his/her registration; to declare candidates endorsed for elections; to declare a candidate elected unopposed; to declare null and void at the official count; to declare recounts for contested results and appeals; to declare candidates duly elected as members of Parliament and to make appropriate orders for the conduct of voter registration and elections.

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 the establishment of both Electoral Provincial and Municipalities Offices, accuracy and proper implementation of core functions are considered the most important factor towards achieving 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 doorstep during preparation of registrations and polling dates.

Objectives



The objective of the Electoral Commission is to supervise conduct of all elections specified by the Constitution of Vanuatu and related Acts to improve voting by use of National ID Cards:

Objective 1: To drive policy development & implementation of registration of eligible electors and conduct of all elections specified by the Constitution of Vanuatu and relevant Act/s;

Objective 2: To lead development of legislative framework for electoral system;

Objective 3: To provide electoral dispute resolution through Election Disputes & court appearances

Objective 4: To undertake consultation for reform and delivery of an efficient, reliable, equitable & inclusive electoral system for Vanuatu;

Objective 5: Undertake restructure to improve EC service delivery.

Means of Service Delivery

1. Engagement with parliament, OAG, civil society and key stakeholders for Policy & legislation for electoral reforms with EC Commission meetings
2. Oversee meetings with electoral sector stakeholders to review and revise legislation & Regulations.
3. Electoral disputes reviewed and resolved
4. Chair meetings of Sector Stakeholders to improve electoral environment
5. EC Restructure presented & implemented

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Hold Commission meetings	4	VEC Meeting Minutes
Record of Electoral Disputes	1	Annual Report contribution tracks #s of Electoral Disputes & outcomes
Support public awareness & consultations with electorate of Vanuatu of the harmonised single Electoral Act	4	Public awareness & consultations with electorate reported in Quarterly Reports
EC Restructure with NPP for additional staffing costs	1	NPP to MBC



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

PROGRAM / ACTIVITY M&E FRAMEWORK

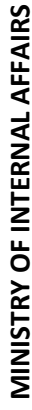
MINISTRY OF INTERNAL AFFAIRS														
Ministry	MOIA	VANUATU ELECTORAL OFFICE							Operational Report Q1/2/3/4-2024		Linkages to NSDP			
Department	VEO	Objective 1: 1. Conduct efficient & credible elections through improved election procedures												
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	Linkages to NSDP		
MIEB	1. EFFICIENT ELECTIONS	1.1 Develop measures to pilot Out of Country& Out of Constituency Voting procedures		1.1.1 Develop clear guidelines for use of technology for Out of Country & Out of Constituency voting	X				PEO (VEO)	Q1		SOC 6.3:		
				1.1.2 Conduct pilots		X				Q2				
		1.2 To supervise and coordinate Provincial, & By-Elections		1.2.1 Deliver Provincial Council Election in Sanma (Feb 2024);		X			Chair EC;PEO (VEO)	Q2				
				1.2.3 Prepare Procurement for elections	X	X	X	X		PEO (VEO)	On-going – as needed			
				1.2.4 Prepare an illustrated Logistics & Inventory SOP for maintenance, packing, dispatch security & reconciliation (draft Q1, test Q2)					X	PEO (VEO)	Q4			
		1.3 Improve number of polling stations to enable inclusive, equitable access by splitting “mega stations” and new polling stations established;	At least 2	1.3.1 Develop Policy on criteria for splitting of mega stations		X				PEO (VEO), Deputy PEO	Q2			SOC 6.3:
				1.3.2 Allocate voters by ID number	X	X	X	X			On-going			SOC 5.1
				1.3.3 Split bigger stations to create new Polling Stations	X	X	X	X			On-going			SOC 6.3:



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status	Comments	NSDP					
					Time Frame												
MIEB	2. VOTER REGISTER	2.1 Voter Register with ID cards for eligible voters 18 years and over by updating and validating the Voter Register using National ID Card and CRIM data	352	2.1.1 Utilise RV5 central civil register to extract Voter Lists	X	X	X	X		On-going		SOC 6.3:					
				2.1.2 Validate Voter List to verify correct Polling Station allocation	X					Q1		SOC 5.1					
				2.1.3 Develop mobile service for voter verification based on ID#			X			Q3							
				2.1.4 Develop the criteria for allocation of polling stations	X	X				Q1 Q2							
				2.1.5 Review, update and gazette Polling Station names	X	X	X	X		On-going		SOC 6.3:					
				2.1.6 Inspection of Voter List in cooperation with Area Administrator	X	X				Q1 Q2		SOC 6.3:					
				2. Maintain an efficient national voter register based on the National ID Number													
				1.4 Maintain Geo Spatial Electoral Maps for efficient elections, registration & electoral management	1	1.4.1 Maintain accuracy of maps	X	X		X		X	Deputy PEO & TA	On-going		SOC 6.3	
							1.4.2 Verify Geo Spatial Electoral Maps in field	X		X		X		X			On-going
					1.5 Develop electronic electoral management system	1	1.5.1 Develop clear guidelines for electronic electoral management system	X		X		X	X	Deputy PEO & TA	On-going		
1.5.2 Develop software for electronic electoral management system	X	X	X					X	On-going								
1.5.3 Conduct pilots	X	X	X					X	On-going								



MINISTRY OF INTERNAL AFFAIRS

Page | 125

Page | 126



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

		4-7 Civic Education materials	26 sets	Civic Education materials printed & distributed to 26 schools	X	X	X	X	Outreach Officer VEO;	On-going	SOC 6.5
		4-8 Production of awareness videos	1	4-8.1 Videos contracted	X	X	X	X	Outreach Officer VEO;	On-going	SOC 5.1
		4-9 Develop Communications Strategy for VEO	1	4-9.1 Communications Strategy drafted	X				Outreach Officer VEO;	Q1	
			1	4-9.1 Workshops delivered to raise awareness on Comms Strategy		X			Outreach Officer VEO;	Q2	
				4-9.1 Develop VEO templates		X			Outreach Officer VEO;	Q2	
		4-10 Deliver training for key stakeholders for observation as needed i.e. for Domestic Observers & NGOs	1	4-10.1 Develop network of domestic operations groups with support for minimum operating procedures, information sharing				X	Outreach Officer VEO;	Q4	
Objective 5: Improve service delivery and organisational compliance through an inclusive policy, legislative, planning, reporting, budget, SOPs/Procedures Manuals, restructure implementation, decentralization, ICT & revenue generation											
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments NSDP #
MIEB	5. INSTITUTIONAL FRAMEWORK	5.1 Implementation of VEO restructure to improve decentralised service delivery, especially in the provinces	1	5.1.1 One Provincial Officers appointed	X				PEO; HRM, CSU; OPSC	Q1	SOC 6.1 SOC 6.4
		5.2 Improved permanent staff levels	2	5.2.1 Two permanent officers appointed at HQ	X				PEO; HRM, CSU;	Q1	SOC 6.1 SOC 6.4
				5.2.2 NPP developed for new staff to MBC		X			PEO; HRM, CSU; FM, CSU	Q2	SOC 6.1 SOC 6.4



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

5.3 Implementation Plans developed for VEO Policies as basis for NPPs/MBC submission	1	5.3.1 Develop NPP for VEO policies.	X				PEO; Deputy PEO; M&E Officer CSU	By Q2	SOC 6.3: SOC 4.3
5.4 Procedures Manual/s implemented	1	5.4.1 Procedure Manual (Logistics) implemented with training	X				PEO; Deputy PEO;	Q1	SOC 6.3:
5.5 Improve revenue	5%	5.5.1 Revenue tracked & reported in Annual Report	X	X	X		PEO; Deputy PEO; FM, CSU	On-going	ECO 1.2
5.6 GoV Planning & Reporting Cycle compliance	100%	5.6.1 Deliver planning, reporting & budgets on time as required by GoV planning cycle with 100% compliance with GoV's Planning & Reporting Cycle	X	X	X		PEO; Deputy PEO; M&E Officer, CSU	On-going	SOC 6.1; SOC 6.4
5.7 PMR (appraisals) undertaken on time	3	5.7.1 PMRs on time with annual Work Schedule for each officer	X	X	X		PEO; Deputy PEO; HRM, CSU	January July Dec	SOC 6.4: SOC 6.1
5.8 Training Plan developed & undertaken to improve VEO staff skills	1	5.8.1 Budgeted Training Plan developed on basis of PMR training needs	X				PEO; Deputy PEO; HRM, CSU	Q1	SOC 6.1 & 6.4:
5.9 ICT equipment for professional delivery	1	5.9.1 Develop 2024 VEO ICT Procurement Plan & NPPs to purchase	X				PEO; Deputy PEO	Q2	SOC 6.1
		5.9.2 5 Desk Top Computers	X				PEO; Deputy PEO	Q2	SOC 6.5
		5.9.3 Tablets x 400	X				PEO; Deputy PEO	Q2	SOC 6.5



MINISTRY OF INTERNAL AFFAIRS

						X		5-9.5 10 Head Sets/Web Cams for VEO				PEO; Deputy PEO	Q2		SOC 6.5
						X		5-9.6 Network cabling & electrical equipment				PEO; Deputy PEO	Q2		SOC 6.5
						X		5-10.1 Procure furniture & office equipment				PEO	Q2		SOC 6.5
						X		5-10.2 Secure office space for Shefa Province				PEO	Q2		SOC 6.5
					1		X	5-11.1 Charter for air transport for Electoral materials				PEO & FM (CSU)	Q1		SOC 6.3; SOC 6.5
					1		X	5-11.2 Charter for land transport of Electoral materials				PEO & FM (CSU)	Q1		SOC 6.3; SOC 6.5
					1		X	5-11.3 Charter for sea transport of Electoral materials				PEO & FM (CSU)	Q1		SOC 6.3; SOC 6.5
					1		X	5-11.4 Electoral Materials procurement				PEO & FM (CSU)	Q1		SOC 6.3; SOC 6.5
					1		X	5-11.5 DSA Budget for VEO staff and electoral officers for Sanma Provincial elections				PEO & FM (CSU)	Q1		SOC 6.3; SOC 6.5
					1			5-12.1 Annual Budget forecast for operational costs (telecoms, utilities, photocopier expenses, fuel, vehicle maintenance, air con maintenance, plumbing) as recurrent NPP				PEO & FM (CSU)	Q2		SOC 6.3; SOC 6.5
					X 1			5-13.1 Fully costed MBC Submission with NPPs based on policy & planning				PEO; Deputy PEO; FM, CSU	Q2		SOC 6.1

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MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

		2.3 Implement 2024 Legislative Road Map	2	2.3 Legislative Road Map delivered	X	X	X	X	EC Chair, PEO, Deputy PEO, OAG	Ongoing		SOC 6.3
		2.4 Implement legislative reform regarding independent functions, budget and mandate of EC	1	2.4.1 Implementation Plan	X				EC Chair, PEO, OAG, LRC	Q1		SOC 6.3
Objective 3: To provide electoral dispute resolution through Election Disputes & court appearances												
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	NSDP #
MIEC	3. Electoral Dispute Resolution	3.1 Electoral disputes reviewed and documented	1	3.1.1 Record of Electoral Disputes made in EC Minutes and reported in Annual Report x 1	X	X	X	X	EC Chair; PEO; EC Members	On-going as needed		SOC 6.3:
Objective 4: To undertake consultation for reform and delivery of an efficient, reliable, equitable & inclusive electoral system for Vanuatu												
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	NSDP #
MIEC	4. Consultation & Awareness	4.1 Awareness meetings held on electoral issues & reforms reported in Annual Report	1	4.1.1 Annual Report contribution provides details of meetings held, location, topic and recommendations arising	X	X	X	X	EC Chair; PEO			SOC 6.3:
5.1 EC Restructure presented & implemented												
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	NSDP #
MIEC	5. Restructure	5.1 Restructure approved	X 1	5.1.1 Restructure submitted to Minister for endorsement/relevant authorities	X				EC Chair; PEO; HRM CSU & OAG	Q1		Soc 6.1 & 6.4
			1	5.1.2 Develop NPP for EC Restructure with additional staffing costs	X				EC Chair; PEO; FM CSU & OAG	Q1		Soc 6.1 & 6.4



SECTION 3: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the key actions required during the year in terms of human resource management for the Vanuatu Electoral Office.

Staffing	Total
Total staff in PSC approved structure	19
Permanent	11
Probation	0
Contract	0
Daily Rated	0
Vacant	8
Total staff in Acting Positions	0

Priority Vacant Positions OPSC Approved Structure to be advertised	Position #	Scale	Salary	VNPF & Allowances	Total
Compliance Officer	573	PS 5.4	1,906,500	408,260	2,390,760
Provincial Officer for Shefa	578	PS 4.1	1,471,320	455,000	1,926,320
Senior Officer (Operations)	0572	PS 6.1	1,906,500	408,260	2,390,760
Distribution Officer	0578	Ps 4.1	1,471,320	455,000	1,926,320

Key training to be delivered	Cost	Duration	Comment
Provincial Road Show in 6 provinces	VEEP Supported	2024	
AWPs	VEEP Supported	Jan/Feb 2024	
Training on implications of legislation	VEEP Supported	Q2	
Training from Accredited Trainer on VEO Web Site	VEEP Supported	Q1	
Training on RV5 system & Voter List establishment	VEEP Supported	2024	
Training on new Elections Results Training	VEEP Supported	2024	
BRIDGE Training (modular selection – 11 modules)	VEEP Supported	2024	
VEO Office Service Delivery Training	VEEP Supported	2024	
Driver's Licence Training	VEEP supported	2024	



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

SECTION 4: CASH FLOW FORECAST

The vatu amounts below are expressed in vatu for all payroll by activity.

Dept	PAYR	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
VEO	MIEB & MIEC	2,841,022	2,841,022	4,261,551	2,841,022	2,841,022	2,841,022	2,841,022	4,261,551	2,841,022	2,841,022	2,841,022	3,841,016

The vatu amounts below should be expressed in vatu for all overheads by activity i.e. no need to list individual COA.

Dept	OVER	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
VEO	MIEB & MIEC	9,732,679	807,712	28,893,212	2,807,712	1,807,712	807,712	807,712	807,712	807,712	807,712	807,712	807,752



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

SECTION 5: PROCUREMENT PLAN

Ministry	[Internal Affairs, Vanuatu Electoral Office] - Simple Procurement Plan - 2024																		
	Planning										Preparation					Execution			
Function	Dept	Prgr	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow Endorserd By DG	Specifications Approved By CSU	Tender Documents Approved By CSU	Draft Contract Approved By CSU	Advrtise Opening	Advrtise Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Notification of Award / Signing of Contract	End Date of Contract
2	280	MIE	MIEB & MIEC	All	Conduct of elections	Mixed	RFQ	>10 million	No	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June
2	280	MIE	MIEB & MIEC	All		Goods	RFQ	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec
2	280	MIE	MIEB & MIEC	All	Repair and maintenance	Mixed	RFP	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec
2	280	MIE	MIEB & MIEC	All	Consulting services	Consultant Services	EOI	< 10 million	No	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June
2	280	MIE	MIEB & MIEC	All	Consultations	Mixed	RFQ	< 10 million	No	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June	Jan - June
2	280	MIE	MIEB & MIEC	All	Utility payments	TBA	SO	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

2	28 0	MI E	MIEB & MIEC	All	Office equipment	Works	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec
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SECTION 6: ASSISTANCE

For assistance or further information please contact the Principal Electoral Officer at the Vanuatu Electoral Office.



DEPARTMENT OF CIVIL REGISTRATION AND IDENTITY MANAGEMENT (CRIM) 2024 BUSINESS PLAN





SECTION 1: FOREWARD

The Civil Registration and Identity Management Department, formally known as the Civil Status Department or Civil Registry and Vital Statistics, is mandated by the Act of Parliament CAP 61 and CAP 60 and the Marriage Act. The Civil Status (Registration) Act [CAP 61] was a product of the condominium colonial government of England and France, which commenced on 21 June 1971. These Acts and the manual registration captured during this time created the foundation of the Civil Registry that is used to this day.

In November 2021, a significant change in the mandate of the CRIM Department occurred when Parliament approved the Civil Registration and Identity Management (CRIM) Act (CAP # 28 2022) and Vanuatu Identity Management Act (CAP # 27 2022) to increase the focus of the Department on issues related to Civil Registration and the establishment of legal identity for all citizens in Vanuatu. These registrations create a current and accurate database of Vanuatu citizens. The updated Act aims to ensure the accuracy of the civil registry which stores the civil records for all citizens in Vanuatu and aims to ensure that each citizen is provided one unique identity number. This will enable strong Identity Management through unique identification.

The Central Register is the system by which the government of Vanuatu records the vital events (Birth, marriage, divorce, death, etc) that happen in Vanuatu and to citizens of Vanuatu living abroad. The first registration into the Central Register (birth registration or new citizen registration) creates the official National Identification Number (NIN) per that person. These registrations are considered legal documentation of said vital event. Legal Documentation is strongly linked with a broad range of rights and activities, in particular legal identity. The resulting larger database of all citizens and residences serves as a basis to create a data source for the compilation of legal vital statistics, which is essential for data-driven policymaking.

The Department is part of the Ministry of Internal Affairs, based in Port Vila, but with an increasing presence in all the provinces around the country for decentralized service delivery but also as a strategy for “in the field” capture of vital events. This decentralization of service delivery is vital to ensure the timely, accurate registration of all vital events. The work provided at all registration centers is dictated by the CIRM Act, CRIM Regulations, and the CRIM SOP to ensure continuity of service regardless of whether the client is in Torba or Tafea.



PURPOSE

As a government department, the CRIM Department is required to develop an annual Business Plan, in accordance with the planning priorities provided by the National Sustainable Development Plan (NSDP) framework. In addition, the CRIM Department has been revised to meet the Business Plan Guidelines approved on 12th March 2021 by Hon Prime Minister Bob Loughman Weibur. These revised Guidelines have been developed to assist the Directors General and the Departments and agencies of each Ministry in meeting these responsibilities prescribed by the Public Service Act, the recent review of the Public Finance and Economic Management (PFEM) Act, and the Central Tenders Board Act.

The 2024 Business Plan plays a critical role in demonstrating how the CRIM Department will deliver the services as presented to and approved by Parliament under the Budget Narrative in the Budget Appropriations Act as well as showing how the Department's service delivery will result in progress towards the outcomes and outputs stated in the Ministry's Corporate Plan. The Annual Report for the Department will report against the utilization of the approved funding to deliver the planned/approved activities of the Business Plan.

The Business Plan thereby operationalises one calendar year of the MoIA's five-year Corporate Plan. As such this is the key operational document that not only demonstrates how the Department will deliver on its operations so that it meets the targets in the Budget Appropriations/Budget Narrative and Corporate Plan but also the National Sustainable Development Plan (NSDP).

The CRIM Department's Business Plan is subject to annual review to deliver the objectives of the MoIA Corporate Plan as the core functions and responsibilities of the Department are incorporated with other Departmental roles and functions within the Ministry of Internal Affairs Corporate Plan. In addition, the CRIM Business Plan must also meet emerging priorities and policy directives i.e. the new Government's One Hundred Day Plan, Council of Minister's Decisions, and in particular the National Sustainable Development Plan (NSDP) and Sustainable Development (SDG) targets.

VISION

The CRIM Department will lead the process of managing of personal data (identities) of citizens and guarantees that systems, security, privacy, quality, and provision of data and documents are secured, efficient, and within applicable legislation

MISSION

The CRIM Department is the leading authority in identity management in Vanuatu. It guarantees a functional civil registration system for vital events, consistent identity management, and provision of quality services to citizens and public and private institutions in Vanuatu in an effective and efficient manner.

VALUES

The CRIM Department principles for service delivery are:

- reliability and predictability (quality and legal certainty of services);
- openness and transparency (providing insight into procedures of services);
- accountability (taking responsibility for actions);
- efficiency and effectiveness (services should be provided efficiently, with maximum effect).

This leads to the following values related to CRIM Department services:



Equity, Transparency, Accountability, Accessibility and Reliability, Teamwork, Openness, Communication, Respect, Customer Oriented Quality Services, Impartiality, Honesty and Integrity, Efficiency and Effectiveness, Inclusivity

OBJECTIVES

Civil registration, as part of the public administration, needs to establish a connection between the CRIM Department objectives, the Ministry of Internal Affairs planning, and the national strategies of the Government of Vanuatu. The CRIM Department has six strategic objectives as per the MoIA Corporate Plan 2022-2026:

Specific Objectives	Description	Linkages to Strategic Objectives
Objective 1	Improve coverage for registration of vital events such as births, marriages, and deaths,	1
Objective 2	Establish and maintain a central civil register and population registry;	2
Objective 3	Improve coverage for issuance of National Identity Cards;	1
Objective 4	Regulate and develop policies, legislation, and strategies related to registration of CRIM and National ID;	3
Objective 5	Improve service delivery and organisational compliance through an inclusive policy, legislative, planning, reporting, budget, restructure, capacity building, awareness, ICT, decentralization, and revenue generation framework;	1 & 3
Objective 6	Provide the electoral authorities with timely and accurate information for the establishment and maintenance of an efficient and credible Voter Register.	1 & 2

PROGRAM NARRATIVES

The CRIM Department's objectives, as mentioned above, are in line with the key NSDP priorities and Budget Book 3 Program Narratives the Department's Objectives.

In addition, the CRIM Department and the National ID Card initiative (established in 2017) are guided by the vision of the "National Sustainable Development Plan – The People's Plan" which aims to create "a more stable and prosperous Vanuatu by 2030. A National ID Card Policy and National ID Card Act mandate the legal requirement of ID Cards to be issued as a component of National Birth Registration.

The CRIM Department has been supported by UNICEF under the child protection program to ensure that by 2023, children in the Pacific will be increasingly protected from violence and abuse. The expected milestone of this support is that civil registration services with revised legislation ensure free, continuous, timely, accurate, and universal birth registration. In addition, extensive support for birth registration activities at the hospital level has closed the gap of underreporting of births. The Child Protection Program by UNICEF is embedded into the annual CRIM business plan.



In our efforts to improve birth registration coverage, MOUs have been signed with the Ministry of Health, to be responsible for the registration of children under the age of 5, and with the Ministry of Education, responsible for the registration of school-aged children attending formal education.

There is ongoing support from the UNDP/Vanuatu Electoral Environment Project (VEEP) jointly funded NZ MFAT and UNDP, supporting vital statistics and civil registration data capture to promote inclusive, evidence-based planning and reporting, as well as a review of legal frameworks, development of regulations, SOPs, manuals, etc.

SECTION 2: CIVIL REGISTRY BUDGET NARRATIVE

Mandate Statement

The strategic management of CRIM Department objectives and responsibilities serves the following benefits:

- Standardize internal processes within the CRIM Department
- Transparency of operations, with improved, consistent, predictable, and measurable results
- Involvement of staff and the clarification of their responsibilities
- Facilitate arrangements with external parties (users, suppliers, customers) through processes that safeguard the required service level.

Objective

Objective 1: Improve coverage for registration of vital events such as births, marriages, and deaths,

Objective 2: Establish and maintain a central civil register and population registry;

Objective 3: Improve coverage for issuance of National Identity Cards;

Objective 4: Regulate and develop policies, legislation, and strategies related to registration of CRIM and National ID;

Objective 5: Improve service delivery and organisational compliance through an inclusive policy, legislative, planning, reporting, budget, restructure, capacity building, awareness, ICT, decentralization, and revenue generation framework;

Objective 6: Provide the electoral authorities with timely and accurate information for the establishment and maintenance of an efficient and credible Voter Register.

Means of Service Delivery

1. Continue registration of vital events (births, deaths, adoption, marriages & name change);
2. Establish & and maintain integrated database for registration centers to improve decentralized registration coverage;
3. Continue issuance and increase the numbers of National ID Cards issued;
4. Progress, review, draft, and presentation to the Minister on policies, strategies, and legislative framework related to CRIM and national ID;
5. Improve decentralised service delivery through the implementation of restructuring;
6. Strengthen and improve revenue collection by introducing new revenue initiatives;
7. Provide reports, Budget Submissions, and plans as per the GoV Reporting Cycle.
8. Provide the electoral authorities with timely and accurate information for the establishment and maintenance of an efficient and credible Voter Register.

**Performance Measurement (Service Targets)**

Description	Quantity	Unit of Measure
1. Data-based analysis in Quarterly Reports (child & and gender disaggregated) on vital events	4	Quarterly Reports
2. Area Secretaries with access to the Central Civil Register database	26	26 Centers
3. Report on improved statistics of ID Cards issued (child & and gender disaggregated) in Quarterly Reports	4	Quarterly Reports
4. Bills developed and consulted (Marriage)	1	Draft Bills
5. Implement restructure for improved decentralised service delivery	1	Restructure Implementation Plan
6. New revenue initiatives introduced through Policy Paper to Minister and change to Regulations	1	Regulations up-dated
7. All Reports and MBC Submission on time as per GoV Reporting Cycle	100%	GoV Reporting Cycle compliance
8. Reports provide data on an efficient and credible Voter Register.	4	Quarterly Reports

THE CRIM SYSTEM

RegisterVIZ4 is the database that houses all the data CRIM is mandated to obtain. This includes every vital event of the citizens and non-citizens that live, work, and get married in Vanuatu. The new Central Database being created to cater to the growing diverse population of Vanuatu is called RV5. RV5 was developed to meet our specific needs and is a dynamic step into the future for CRIM. This new system will allow for a streamlined of services and provide clear historical data and reports. It also allows for better interoperability. CRIM has spent the past year broadening our interoperability and working scope to ensure that every citizen has access to their legal identity and that every public or private institution utilizes the population registers to verify the legal identity of their customers.

2024 CRIM ACTIVITY PRIORITIES

The CRIM services are expected to be delivered through a multifaceted, concurrent but continuous approach. The key activities priorities for 2024 are found in the table below while the detailed performance indicators and actions can be found in the Planning Matrix.

Objective	2024 Activity Priorities
Objective 1: To improve coverage for registration of vital events such as births, marriages, and deaths	- Additional staff appointed – Registrar officers and ICT Support - Improve the inclusion of persons regardless of age, gender, disability, language, religion, or geographical location - Enable access to the Central Register in Health, Education, and church facilities - Provide accurate vital statistics on coverage of vital events



Objective 2: Establish and maintain a Central Registry Integrated database and Population Registry	• Increase in the number of Registration Points ○ nationally and ○ internationally • Central Register interoperability and improvements • Training delivered for stakeholders and staff
Objective 3: To enlarge coverage for the issuance of National Identity Cards	• Issuance of National ID cards in all provinces • Provide E-ID awareness and advocacy for the app and usage • Review of National ID card policy, Act, and Regulations • Additional resources in provinces for biometric capturing kits, awareness, and training • Additional printing resources in provinces for decentralised delivery of services • Provide disaggregated data on ID Card Coverage in all 6 provinces • CRIM awareness and advocacy through provincial TAC • Customer care and counter services improved, especially through additional provincial access points
Objective 4: To develop and implement efficient and inclusive policies related to the registration of vital events and ID Cards effective	• Implementation of CRIM policy (Acts and Regulations) • Policy and Procedures Manuals and Standard Operating Procedures developed, training on use delivered and utilized i.e., Identity Management and Civil Registry • Support CRIM Technical Committee • Communication and dissemination strategy • Implementation Plans for new legislation
Objective 5: To improve service delivery and organisational compliance through a framework of inclusive policy, legislative, planning, reporting, budget, revenue generation, administration, and Human Resources	• Legislation prepared and implemented for Marriage Act and Biometric policy • Restructures Phase I and Phase II progressed • Policy Papers, DCO/COM as needed • Briefing Notes for DG and Minister as requested • Policy and Procedures Manuals or Standard Operating Procedures developed, training on use delivered and utilised ie Identity Management • Reports on time in line with the GoV Reporting Cycle ○ Annual Report (March) ○ PMS Reports (Performance Appraisals) ➤ February ➤ July ➤ December ○ Quarterly Reports x 3 ○ Half Yearly Report ○ Monthly Reports to Supervisors • Plans on time in line with the GoV Reporting Cycle ○ Business Plan ○ Annual Work Plans for each Officer by February annually ○ Training Plan • Budget preparation on time for MBC with costed NPPs (May) • Revenue generation initiatives with reports of revenue streams • Donor projects coordinated and reporting on time



	- Archiving and record keeping compliant with RTI Act and Records Management Act - Assets Register up-to-date - Implement management tools for performance, risk, change, and cost management - Develop a “Public Service Improvement Policy”
Objective 6: To provide the electoral authorities with timely and accurate information for the establishment and maintenance of an efficient and credible Voter Register	- Necessary information for the establishment of an accurate and efficient Voter Register delivered to the VEO - Timely delivery of information necessary to update the Voter Register according to the electoral calendar

ORGANISATIONAL RESTRUCTURE

A restructuring submission was submitted to the Public Service Commission in October 2021 with an approved Implementation Plan embedded. NPPs for salary and new posts have been developed and accepted for Phase 1. NPP for salary and new posts for Phase 2 have been developed and awaiting approval.

A) NEW APPROVED POSITIONS REGISTRARS x 3 = 5,404,872 vt (Full Establishment Costs)						
Position #	Title	Scale	Salary	VNPF	Allowances Housing Child	Establishment Total
0543	Registrar Marriages	Ps 5.1	1,513,100	60,524	228,000	1,801,624
0553	Registrar National ID	Ps 5.1	1,513,100	60,524	228,000	1,801,624
0546	Registrar Data Analysis	Ps 5.1	1,513,100	60,524	228,000	1,801,624
B) NEW APPROVED ICT ASSISTANT X 1 (Full Establishment Costs) =1,471,320						
0553	Assistant ICT Officer	PS 4.1	1,195,500	47,280	228,000	1,471,320
Total Establishment (Salaries) A & B						6,876,192 vt
Request for operations budget increase to cater for 8 new positions. Funding for ICT & equipment (PC, ICT related, Table, chairs, etc.), utility cost for infrastructure (electricity, water, telecommunications, rental), transportation, etc.						1,920,000 VT
Item#	Item Description	Quantity	Cost Per Item	Cost vt		
1	Personal Computer	4	100,000	400,000		
2	Desk & Chair	4	70,000	280,000		
3	Utility Cost (electricity, water)	4	50,000	200,000		

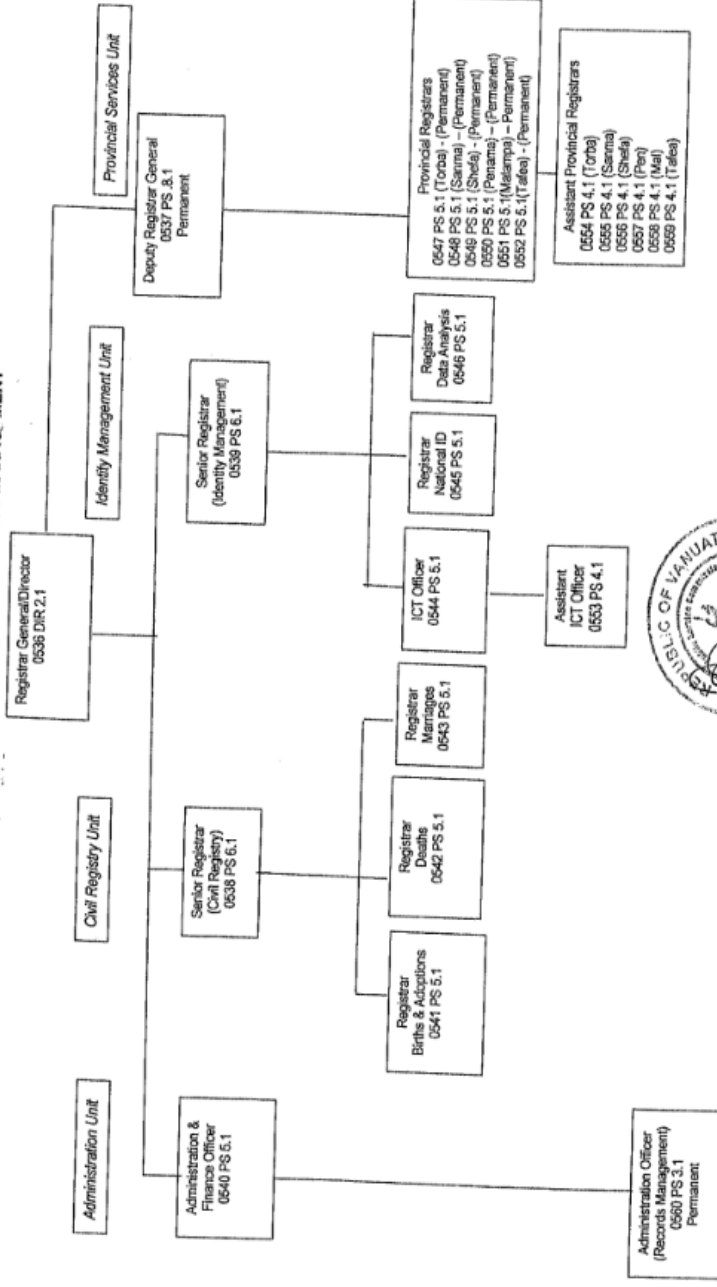


4	Printer (incl. Paper & printery items)	4	150,000	600,000	
5	Communications	4	50,000	200,00	
6	Other Allowance	4	60,000	240,000	
Sub-Total=D					1,920,000
TOTAL (A, B, C & D) Recurrent NPP Request					8,796,192



RESTRUCTURE OF THE CRIM DEPARTMENT

STRUCTURE: CIVIL REGISTRY & IDENTITY MANAGEMENT



Approval date: 5th May 2022
Secretary PSC: James Meliteres

**PROVINCIAL CRIM OFFICES**

Each province has a Provincial Registrar whose tasks are mainly to oversee the registration services in the provinces, in particular:

- Ensure registration of vital events is effectively carried out in each Province
- Establish good working relationships with community leaders, organizations, and councils in each Province
- Establish additional registration points
- Liaise with hospitals, clinics, Health Centers, Aid posts in villages and communities, and schools for complete birth and death registrations
- Ensure all information collected on births, deaths, foetal deaths, and marriages are entered into the integrated database
- Ensure reporting of provincial vital statistics on a timely basis
- Conduct CRIM advocacy and awareness raising

The revised legislation ensures that current trends and demands for registration services are met in a much more effective and efficient way. This involves collaboration through the CRIM Technical Working Group/ Committee.

The rollout of the National ID initiatives has added function to the registration services and an additional layer to the recognition of primary documents for identification. Vanuatu is considered a leader in the Pacific islands in the implementation of ID. The initiative comes with additional roles and responsibilities to ensure that citizens have access to a reliable, safe, secure system and that they can access government services, be able to take part in the electoral processes and participate in the social and economic development of the country using the primary identity documents.

FINANCE AND BUDGET

The annual budget allocated to CRIM in 2024 is 85,820,092vatu. with an additional NPP of VT 8,795,651. Other additional funding In 2024 are expected to be funded by UNDP as part of the VEEP project.

The rollout of national IDs saw a huge increase in the budget for printing, as it requires specialized printing of data cards with security features and other accessories to limit any issues of ID card fraud. Due to the newly passed Amendment to the Representation of the People Act, requiring every citizen to use their National ID Card to Vote, CRIM expects an increase in demand for National ID Cards this year and re-issuance or updating of existing cards.

While the services provided by CRIM are initially free of charge, certain documents, mainly duplicate copies, are not free. These charges are in line with ministerial orders and are prescribed fees in the Registration and Marriage Act. The department has a revenue target to meet on an annual basis.

In 2024, the Department will introduce new revenue initiatives in line with government policies and strategies to generate additional income that will contribute to delivering government service.



SECTION 3: PROGRAM ACTIVITY M & E (PLANNING MATRIX)

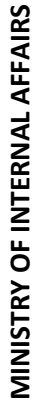
Ministry	MIA	MINISTRY OF INTERNAL AFFAIRS										Operational Report Q1/2/3/4-2024		Linkage s to NSDP
Departm ent	CRIM	VANUATU CIVIL REGISTRATION & IDENTITY MANAGEMENT												
Objective 1: To improve coverage for registration of vital events such as births, marriages, and death														
Program	Activity	Performance Indicator	Target	Actions	Q 1	Q 2	Q 3	Q 4	OIC	Status/ Time Frame	Comme nts	NSDP		
MIE	Registration of vital events	1.1 Free, continuous, timely, accurate, and universal civil registration	100%	1.1.1: New Posts Registrar Deaths, National ID, Data, Analysis, Assistant ICT Officer, per the approved restructure			x		Registra r General	Q3		SOC 6.5; SOC 6.9		
				1.1.2: Continued integration of Data Base in Health, Education, and church facilities	x	X	x	x		Quarterl y				
				1.1.3: Civil Registration coverage data in Quarterly Reports x 3 and Annual Report	x	X	x	x		Quarterl y				
				1.1.4 Review of SOP for CR and Identity Management developed				x		Q4				
		1.2 Access points and coverage of vital events to ensure inclusion regardless of age, gender, language, disability, religion, or geographical location	6	1.2.1: Provide 20 new Access Points			x		Registra r General	Q3	Quarterl y	SOC 6.5		
				1.2.2: Provide gender data in Quarterly and Annual Reports	x	X	x	x						



MINISTRY OF INTERNAL AFFAIRS

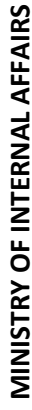
BUSINESS PLAN 2024

	1.3 Integrated database installed in Health and Education facilities 1.4 Accurate and reliable statistics for users provided in reports (Annual Report) 1.5 Area Councils provided with access	6	1.3.1 One per province				x		Registrar General	Q3		SOC 6.9
		1	1.4.1: Provide extensive data analysis in Annual Reports, Quarterly Reports, Half Yearly reports, DO/COM Papers, and Briefing Papers to DG and Minister as needed	x	x	x	x		Registrar General	Quarterly		SOC 6.9
		15	1.5.1: Provide Area Councils with live access to the Central Database which will improve data collection					x	Registrar General	Quarterly		
		Objective 2: Establish and maintain the Central Registry Integrated Data Base and Population Registry										
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status/ Time Frame	Comments	NSDP
MIED	Central Registry and Population Registry	2.1 Access to Central Register through approved designated points both nationally and internationally through an increase in the number of Registration Points	6	2.1.1: 6 new access points 2.1.2: One International access point 2.1.3: Provide numbers in the Annual Report to meet Appropriations Act targets			x			Q3		SOC 6.5; SOC 6.9
		2.2 Central Register interoperability and sharing to disseminate vital statistical information to address data gaps	4	2.2.1: 4 Reports provided on increase in stakeholder usage (Half Yearly and Annual)		x		x	Registrar General	Q4		SOC 6:
		2.3 Meetings of stakeholder and partner networking relationship in delivering services	4	2.3.1: Provincial Technical Advisory Community Meetings and other Stakeholder		x		x	Registrar General	Q2 and Q4		SOC 6:



MINISTRY OF INTERNAL AFFAIRS

Objective 3: To enlarge coverage for the issuance of National Identity Cards



MINISTRY OF INTERNAL AFFAIRS

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**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

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BUSINESS PLAN 2024

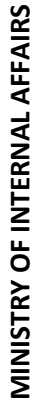
Page | 152



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

	Business Plan, annual Training Plan	1	5.3.2: Training Plan	x					Registrar General	Q1		
	5.4 Planning for Business Continuity that takes into account Disaster Risk Reduction measures, for implementation of CRVS activities	1	5.4.1: Business Continuity Plan updated annually as needed to meet new disasters with emergency responses					x	Registrar General	Q4		ENV 3.1
	5.5 GoV reporting cycle delivered on time and in compliance with approved templates for Quarterly Reports x 3; Annual Report; ADR contributions as needed and PMS reporting;	2	5.5.1: Quarterly Report	x		x	x	x		Quarterly		SOC 6:
		1	5.5.2: Annual Report					x		Q4		SOC 6.9
		1	5.5.3: Contributions to ADR if needed					x	Registrar General	Q4		
		3	5.5.4: Jan/Feb; July and Dec annual events report on activates					x		Q4		
	5.6 Provide Donor project coordination and reporting contributions as agreed in Project Design Documents	On-going	5.6.1 Attend donor/stakeholder meetings and provide reports as needed	x		x	x	x	Registrar General	Quarterly		SOC 6.6
	5.7 Initiate new revenue initiatives and reporting to support government service delivery;	3	5.7.1 Provide Quarterly Reports x 2, Half Yearly to DG for OPSC, tracking revenue generation	x		x	x	x	Registrar General	Quarterly		ECO 1.2:
		1	5.7.2: Annual Report to DG for OPSC tracks revenue generation					x		Q4		
	5.8 Compliance with CTB Act PFEM Act and PSC Act for efficient, effective Department operations and Assets Management	1	5.8.1 Up-date and make accessible Department Assets Register			x		x	Registrar General and AFO	Q2 and Q4		SOC 6.6
		4	5.8.2 Reports to Director tracking budget usage against	x		x	x	x	AFO	Quarterly		



MINISTRY OF INTERNAL AFFAIRS

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**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

		5.12 Meet changing service needs from citizens and other institutions as society and technologies change through the CRIM Department's Service Improvement Policy"	1	5.12.1 Development of a "CRIM Department Public Service Improvement Policy" focusing on simplification of services improving access to services research feasibility of new services & pilot acceptance by citizens of envisioned new services.					x	Registrar General,	Q4		SOC 6.5
Objective 6: To provide the electoral authorities with timely and accurate information for the establishment and maintenance of an efficient and credible Voter Register													
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status/ Time Frame	Comments	NSDP	
MIED		6.1: Necessary information for the establishment of an accurate and efficient Voter Register delivered to the VEO.		6.1.1 Monthly data updates provided to VEO with updated current voter data for election logistics	x	x	x	x	Senior Registrar (CR)	Quarterly		SOC 6:	
		6.2: Timely delivery of information necessary to update the Voter Register according to the electoral calendar	3	6.2.1: Provide information as requested by EC/VEO	x	x	x	x	Registrar General	Quarterly		SOC 6.3	



SECTION 4: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the key actions required during the year in terms of human resource management for the Department of Civil Registry and Information Management.

All of the indicators below should correspond to data contained (in more detail) in the overall Ministry Human Resource Development Plan.

Staffing	Total
Total staff in PSC approved structure	25
Permanent	21
Probation	0
Contract	0
Daily Rated	0
Vacant	4
Total staff in Acting Positions	0

Retirement	Total
Severance to be paid during the year	None
Accrued leave estimate for retiring staff	None

A) NEW APPROVED POSITIONS REGISTRARS x 3 = 5,404,872 vt (Full Establishment Costs)						
Position #	Title	Scale	Salary	VNPF	Allowances Housing Child	Establishment Total
0543	Registrar Marriages	Ps 5.1	1,513,100	60,524	228,000	1,801,624
0553	Registrar National ID	Ps 5.1	1,513,100	60,524	228,000	1,801,624
0546	Registrar Data Analysis	Ps 5.1	1,513,100	60,524	228,000	1,801,624
B) NEW APPROVED ICT ASSISTANT X 1 (Full Establishment Costs) =1,471,320						
0553	Assistant ICT Officer	PS 4.1	1,195,500	47,280	228,000	1,471,320
Total Establishment (Salaries) A & B						6,876,192 vt

Key training to be delivered	Cost	Duration
Training in each Province on new Central Register 100,000 x 6	600,000	1 day
Training and Awareness in each Province on Bio-metrics and new procedures 100,000 x 6	600,000	1 day
	1,300,000	



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

SECTION 5: CASH FLOW FORECAST

2024 Payroll Forecast: 42,695,484

2024 Operations Forecast: 31,328,957

The vatu amounts below are expressed in vatu for all payroll by activity.

Dept	PAY	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
290	MIED	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957	3,557,957

The vatu amounts below are expressed in vatu for all payroll by activity.

Dept	OVER	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
290	MIED	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747	2,610,747



SECTION 6: PROCUREMENT PLAN

Ministry	[Internal Affairs, Department of Civil Registration and Identity Management] - Simple Procurement Plan - 2024																	
Fund	Dept	Prog	Activity	Co	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow	Preparation							Execution	
										Specifications Approved By CSU	Tender Documents Approved By CSU	Draft Contract Approved By CSU	Advertisement Opening	Advertisement Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Notification of Award / Signing of Contract
2	290	MIED	MIED	All	Registration and verifications	Mixed	SS	>10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	290	MIED	MIED	All	Printing	Minor	RFQ	<1 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	290	MIED	MIED	All	Repair and maintenance	Mixed	RFP	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	290	MIED	MIED	All	Consulting services	Consultant Services	EOI	< 10 million	No	Feb	Feb	March	March	March	March	March	April	Sept
2	290	MIED	MIED	All	Consultations	Mixed	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	290	MIED	MIED	All	Utility payments	TBA	SO	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	290	MIED	MIED	All	Office equipment	Works	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec



DEPARTMENT OF IMMIGRATION AND PASSPORT SERVICES





SECTION 1: FORWARD

In the last four years, Vanuatu Immigration and Passport Services have been implementing reforms in terms of new systems, decentralization establishment in the six provinces and improvement of service delivery and capacity building. Within the last four years, the VIS team commenced the implementation of the reforms, and it has been an ongoing activity for the last three years. This year 2024, VIS team will be completing the reforms that we embarked on since 2020. With the completion of the reforms, there will be a lot of improvement in service delivery and also capacity building.

Automated Border Management System is a project that we embark on in 2020. With the support of our partners, VIS has managed to secure funding for the project. In 2023, we commence the implementation of the MIDAS border management system, which include the training for the officers and also the installation of the system at our international borders. This year 2024 we will fully implement the project and launch the new border management system.

Passport Issuance has been a challenge for the Ministry of Internal Affairs and the department of Immigration for the last three years. In 2023, VIS team completed the assessment report for the new passport system, and we source funding for the new Passport issuance system. This year 2024, we will be fully implementing the new Passport issuance system.

Decentralization of Services to the provinces is a flagship program for the Ministry of Internal Affairs. VIS realise the importance of establishing VIS services in all provinces therefore in the last three years we started building officers in the provinces and this year 2024 we will be fully established in all six provinces.

With the above reforms, human resource is of essence to ensure that we have the required qualified officers to administer the new systems that we are implementing to realise the full benefit of the reforms. Therefore, restructuring of the organisational structure has been an ongoing activity for the last three years but this year 2024 we are looking at completing the organisation restructure to ensure that we had the required Human Resource to support the reforms undertaken.

Therefore 2024 will be a year of achieving what we started in the last three to four years. VIS team is keen to see the completion of the reforms that will enhance productivity, efficiency and effectiveness in all the services deliver by the department of Immigration and Passport Services. With the above statement, the 2024 Business plan is an ongoing activity for 2023, so there will be minimal changes to the activates and priorities in the 2024 business plan compare to the 2023 Business plan. Also noting that our activities are ongoing our objectives and vision statement and values will remain the same as in the 2023 business plan.

VISION

“We are committed by 2030 to be recognised as the Government’s leading agency to control and regulate the movement of persons to, from and within our country in contributing to national security and development.

OBJECTIVES

The Vanuatu Immigration and Passport Services has the following objectives to meet its Mandate:

1. Protect & upgrade the integrity of Passport and Travelling documentation.



2. Improve revenue collection.
3. Advise sector stakeholders on issues relating to Passport and Travelling documentation.
4. Decentralise Passport and Travelling Document services.
5. Improve service delivery and organisational capacity through policy, legislation, planning, reporting, budget, restructuring, rapid response capacity, ICT, infrastructure and training.

VALUES

The VIS devoted to the following values and principles:

1. Administrative efficiency and professionalism; and
2. Transparency and accountability; and
3. Public accessibility and responsiveness; and
4. Reliability of service; and
5. Rule of law; and
6. Quality Service to the client; and
7. Honest practice.

SECTION 2: SUMMARY OF 2024 ACTIONS TO DELIVER BUSINESS PLAN

Guided by the NSDP targets, the MoIA Corporate Plan (2022 – 2026) provides clear areas of responsibility for the Business Plan. Therefore, corresponding lines of action formulated to attain the activity priorities in 2024 are as follows:

1. Completion and launching of the Border Management system is priority number 1 for 2024. It is a migration system and all component of migration are expected to be included in the system. Vanuatu Government is working with IOM to get the MIDAS running and the first phase of the project will happen in Port Vila.
2. Completion of the review of the Organisational Structure to be reviewed to be aligned with the Decentralization policy of the Government.
3. Implementation and launching of the Electronic Passport issuance system will be completed this year 2024.
4. Decentralization of Services to the province; This year, the department will complete the building Infrastructure project for all provinces. The TORBA Immigration building and PENAMA Immigration Building are expected to be constructed this year.

SECTION 3: PROGRAM BUDGET NARRATIVES

Mandate

The Vanuatu Immigration and Passport Services Department provides essential services to protect the nation of Vanuatu by controlling the movement of people at international points of entry through management of passport, visa and travel identity documentation.

Activity MIDG: Border Control

Objectives

1. Protect the nation's borders by controlling the movement of person entering and exiting the country.
2. Control, administer and review the issuance of visas.



3. Improve compliance to legislative mandate and Regulation orders;
4. Develop and implement a Migration Strategy;
5. Collect government revenues through immigration revenue initiatives
6. Improve service delivery and organizational capacity through policy, legislation, planning, reporting, budget, restructuring, rapid response capacity, ICT, infrastructure and training.

Means of Service Delivery

1. Control of international points of entry;
2. Improve effective service delivery by restructuring and capacity building of the Visa Unit;
3. Undertake restructure, resourcing of provincial offices to strengthen decentralized service delivery;
4. Decentralize the immigration services to the provincial level;
5. Conduct regular operations to prosecute illegal immigrants or those who have breached visa conditions;
6. Organizational capacity improved through Border Enhancement infrastructure.

Performance Measurement (Service Targets)

Description	Quantity	Unit of Measure
Border Control Section Monthly Report	12	Monthly Report
Implement Border Control Management System (MIDAS) by 2023	1	Operational
Restructure Submission of provincial offices	1	Restructure Submission
Quarterly Reports on establishment, resourcing & staffing of Provincial Offices	4	Quarterly Reports to Managers
Compliance Reports on visa breaches	4	Compliance Report

Activity MIDH: Issue of Passports

Objectives

1. Protect & upgrade the integrity of Passport and Travelling documentation;
2. Improve revenue collection;
3. Advise sector stakeholders on issues relating to Passport and Travelling documentation;
4. Decentralize Passport and Travelling Document services;
5. Improve service delivery and organizational capacity through policy, legislation, planning, reporting, budget, restructuring, rapid response capacity, ICT, infrastructure and training.

Means of Service Delivery

1. Printing & issuance of Passport & Travel documents.
2. Review; revise the Regs and procedures related to the cost of the services in relation to Passport and Travelling documentation to improve revenue generation.
3. Provide reports to the stakeholder agencies on the number of passports issued
4. Provincial Bureaus established to decentralize Passport and Travelling Document services



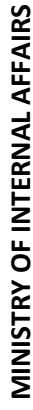
5. Integrated ICT based passport systems in use.

#	Description	Quantity	Unit of Measure
	Quarterly Report on issuance of Passport & Travel documents	4	Quarterly Report
	Track revenue generation in Quarterly Systems	4	Quarterly Revenue Analysis
	Issues Report on passport & Travelling Documents to sector stakeholders	5	Issues Report
	Provincial Bureaus with capacity to process Passport & Travel documents increased from 5-6	1	Torba Office established
	Integrated ICT based passport systems utilized	1	System in use



SECTION 4: PROGRAM / ACTIVITY M&E (PLANNING MATRIX)

Ministry	MIA	MINISTRY OF INTERNAL AFFAIRS										
Department	VIS	VANUATU IMMIGRATION AND PASSPORT SERVICES										
Program	Activity	Performance	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status time frame	Comments	Linkage to NSDP
MIDG	1. Protect the nation's borders by controlling the movement of person entering and exiting the country.	1.1 Completion and launching of the new Border Management System (MIDAS)	1	1.1 .1 Installation of the MIDAS system & configuration		x			Director VIS & All VIS Staff	Jan to Dec 2024		SOC 6.3:
				1.1.2 Training of Immigration Officers on the use of the system		x				Jan to Dec 2024		SOC 6.3:
				1.1.3 Training of ICT Officers in charge of maintenance of the system		x				Jan to Dec 2024		SOC 6.3:
				1.1.4 Prepare policy paper for Immigration's Primary Line		x			Admin and Border Manager Director	Before end of 3 rd Quarter		SOC 6.3:
				1.1.5 Review MOA/MOU with Customs Border for the handling of Primary Line Immigration Functions		X				Before end of 3 rd Quarter		SOC 6.3:
				1.1.6 Recruitment of new border control officers		X				Before end of 3 rd Quarter		SOC 6.3:
				1.1.7 Use of system by Immigration Officers (Border, Visa and Compliance) for Processing, Data Entry and/or Data Collection		X			Border officers, Visa officers, data officers, regulatory unit officers	Jan to Dec 2024		SOC 6.3:
				1.2 To control, monitor and		x	x	x		Border Manager	January to	
		1.2.1. Ensure every person entering and departing										

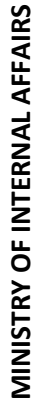


MINISTRY OF INTERNAL AFFAIRS

Page | 165

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

3. Improve compliance to legislative mandate and Regs	3.1 Human Trafficking Policy	1	3.1.1 Work with IOM, VPF to develop Human trafficking policy	x					Director, IOM, Police	Before end of 1 st Quarter	SOC 6.3:
			3.1.2 Human trafficking policy developed	x					IOM		SOC 6.3:
			3.1.3. Recruitment of Human Trafficking officer				x		Admin Office, Director, CSU, Regulator	Before end of July 2024	SOC 6.3:
			3.1.4 New computer and desk equipment for the new Trafficking officers.				x		IT Officer	Before end of July 2024	SOC 6.3:
	3.2 Review of Immigration Act, Visa Regulation and Passport Act	1	3.2.1 To work with state law office for the preparation of the new regulation orders.	x	x	x		x	Director and Regulation Officer	January to December 2024	SOC 6.3:
			3.2.2 Provide drafting instruction to the state law for the preparation of the regulation order and amendment to the Immigration Act No 17 of 2010.	x	x	x		x	Director, Regulation Officer & passport manager	January to December 2024	SOC 6.3:
			3.2.3 Provide guidance and correspondence with the drafters until the regulation order or the immigration bill is complete	x	x	x		x	Director and Regulation Officer	January to December 2024	SOC 6.3:
			3.2.4 Trainings is provided for the new amendment to the regulation and the immigration act or passport act				x	x	Director and Regulation officer	September to December 2024	SOC 6.3:
	3.3. Compliance operation checks to two other provinces	2	3.3.1 Compliance officers provide operation plan	x					Compliance officers and Regulation officers	March 2024	SOC 6.3:

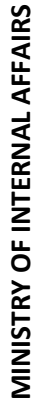


MINISTRY OF INTERNAL AFFAIRS

Page | 167

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

			3.6.2 Drafting order is prepared and provide to state law	x	x	x	x	Compliance officers	January to December 2024		SOC 6.3:
			3.6.3 Removal order is prepared and signed by the Minister	x	x	x	x	Director and Minister	January to December 2024		SOC 6.3:
			3.6.4 Removal of non-citizens is executed by Compliance officers with the assistance from Police.	x	x	x	x	Director, Regulator	January to December 2024		SOC 6.3:
			3.7.1 The Compliance officers to prepare weekly plans for spot checks for foreign Nationals residing in Vanuatu to make sure they are in compliance to their Visa conditions	x	x	x	x	Compliance officers	January to December 2024		SOC 6.3:
	3.7 Conduct weekly spot checks	1	3.7.2 Reports of sport checks will be provided to the Director	x	x	x	x	Compliance officers and Investigation officers	January to December 2024		SOC 6.3:
			3.8.1 Complaint is received for breaches to the Immigration Act	x	x	x	x	Regulator and Investigator	January to December 2024		SOC 6.3:
			3.8.2 Investigation officers open case file.	x	x	x	x	Investigation Officers	January to December 2024		SOC 6.3:
			3.8.3 Investigation officers to prepare the case file and provide case file to the Public Prosecutor Office	x	x	x	x	Investigator and Regulator	January to December 2024		SOC 6.3:
	4.1 Three Consultations conducted	1	4.1.1 Appointment of Consultation Team Within the department.				x	Director	Before end of third quarter		SOC 6.3:
			4. develop and implement a migration strategy								



MINISTRY OF INTERNAL AFFAIRS

Page | 169



MINISTRY OF INTERNAL AFFAIRS

Page | 170



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

			Director to adhere to the contract								December 2024		
6.4 Department ICT policy Develop.	1	6.4.1 Appointment of Consultation Team Within the department.	6.4.1 Appointment of Consultation Team Within the department.				x			Director and ICT Officer	January to December 2024		SOC 6.3:
			6.4.2 Terms of Reference for the Consultation developed.			x				ICT Officer	January to December 2024		SOC 6.3:
			6.4.3 Consultation plan developed.				x			ICT Officer	January to December 2024		SOC 6.3:
			6.4.4 ICT policy is developed						x	ICT officer	January to December 2024		
6.5 NEW ICT TOOLS for Immigration	1	6.5.1 IT officers to get quote for new computers to replace Computers which are not working	6.5.1 IT officers to get quote for new computers to replace Computers which are not working			x	x	x		ICT Officer	January to December 2024		SOC 6.3:
			6.6.1 ICT officer and unit managers to update Immigration website			x	x	x		ICT OFFICER and all VIS unit managers	January to December 2024		SOC 6.3:
7. Protect & upgrade the integrity of Passport Travelling Documents	1	7.1 Issuance of E-passport	7.1.1 Assess and develop a credible process of passport delivery to citizens abroad.			x	x	x		Director, Passport team	January to December 2024		SOC 6.3:
			7.1.2 Consultation with the Ministry of Foreign Affairs on an arrangement of the delegation of powers.			x	x	x		Director, Passport team	January to December 2024		SOC 6.3:
			7.1.3 Improve certificate of identity document to adhere to ICAO Standard			x	x	x		Passport Manager and Senior passport officer	January to December 2024		SOC 6.3:

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

8.Improve Passport Revenue Collection	8.1 Collection of passports to demand passport throughout Vanuatu	1	8.1.1 Ongoing yearly revenue collection (collection from Main HQ with Provincial office)	x	x	x	x	x	HQ Passport officers and passport provincial passport	January to December 2024	SOC 6.3:
9.Advise Stakeholders on issues relating to passport and travelling documentation	9.1 Consult with SG Citizenship, Civil Registry, Electoral and Labor	1	9.1.1 Citizenship Process to be complete before passport is issued	x	x	x	x	x	Passport Manager and senior passport manager	January to December 2024	SOC 6.3:
			9.1.2 All passport application forms and required documents must be provided before passport application is process.	x	x	x	x	x	Passport team	January to December 2024	SOC 6.3:
			9.1.3 Civil Registry to issue all Original Birth Certificate	x	x	x	x	x	Passport and senior officer and Civil Registry officer	January to December 2024	SOC 6.3:
			9.1.4 Issuance of passport for all applicant applying through the labor scheme	x	x	x	x	x	Passport officers	January to December 2024	SOC 6.3:
			9.1.5 Liaise with heads of Vanuatu missions abroad	x	x	x	x	x	Passport Manager and Senior passport officer	January To December 2024	SOC 6.3:
10.Decentralizati on Passport and Travelling Document Services	10.1 Citizens can access passport issuance services in all provinces and 1 area council	1	10.1.1 establishment of VIS officers in each province and municipality	x	x	x	x	x	Director, admin officer and CSU	January to December 2024	SOC 6.3:
			10.1.2 Delegate functions to area Administrator to collect passport applications and do the processing	x	x	x	x	x	Director, passport manager,	January to December 2024	SOC 6.3:



				10.1.3 develop an online passport application		x	x	Passport manager and ICT officer	Before end of 4 quarter		SOC 6.3:
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SECTION 5: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the key actions required during the year in terms of human resource management for the Department of Immigration and Passports Services.

All the indicators below should correspond to data contained (in more detail) to the overall Ministry Human Resource Development Plan

Staffing	Total
Total staff in PSC approved structure	66
Permanent	43
Probation	0
Contract	2
Daily Rated	0
Vacant	17
Total staff in Acting Positions	4

Retirement	Total
Severance to be paid during the year	All Severance payment paid
Accrued leave estimate for retiring staff	

Priority Vacant Posts in OPSC Approved Structure to be advertised	Position #	Scale	Salary	Allowances VNPF & Allowances
Human Trafficking & Smuggling Officer				
Manager Passport	706	PS6.1	1.906.500	280.260
Manager Airport / Maritime South	641	Ps 5.5	1.755.200	274.208
Senior Visa Officer	690	Ps 5.5	1.755.200	274.208

Key training to be delivered	Cost	Duration	
BMS system training	IOM Supported	½ day	On-going
Training on TOT	IOM Supported	½ day	July
Training on Document examination	VIS SUPPORTED	½ day	January
Training on Visa Process	VIS Supported	½ day	June

Officers on scholarship	Name	Salary	Allowances VNPF & Allowances	Area of scholarship
1	Sharon Bulesali	None	None	Bachelor of Commerce
2	Brian George	Half salary		Postgraduate in Border Management

**SECTION 6: CASH FLOW FORECAST**

The amounts below are expressed in vatu for all payroll by activity.

Dept	PAYR	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
VIS	MIDG & MIDH	4,150,973	4,150,973	8,179,497	4,150,973	4,150,973	4,150,973	4,150,973	8,179,497	4,150,973	4,150,973	4,150,973	4,150,975

The amounts below are expressed in vatu for all overheads by activity.

Dept	OVER	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
VIS	MIDG & MIDH	273,152,535	36,607,678	1,607,678	1,607,678	1,607,678	1,607,678	1,607,678	1,607,678	1,607,678	1,607,678	1,607,678	1,607,754



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

SECTION 7: PROCUREMENT PLAN

Ministry	[Internal Affairs, Department of Immigration and Passport Services] - Simple Procurement Plan - 2024																			
Planning										Preparation							Execution			
Fund	Dept	Prgr	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow Endorserd By DG	Specifications Approved By CSU	Tender Documents Approved By CSU	Draft Contract Approved By CSU	Advertise Opening	Advertise Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Notification of Award / Signing of Contract	End Date of Contract	
2	450	MID	MIDG & MIDH	All	Online passport system	Mixed	SS	<5 million	No	Aug	Aug	Aug	Sep	Sep	Oct	Oct	Oct		Oct	Dec
2	450	MID	MIDG & MIDH	All	Passport system payment	Services	SS	>105 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	450	MID	MIDG & MIDH	All	Printing	Minor	RFQ	<1 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	450	MID	MIDG & MIDH	All	Repair and maintenance	Mixed	RFP	<10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	450	MID	MIDG & MIDH	All	Consulting services	Consultant Services	EOI	< 10 million	No	Feb	Feb	Feb	March	March	March	March	March	April	Sept	
2	450	MID	MIDG & MIDH	All	Consultations	Mixed	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	450	MID	MIDG & MIDH	All	Utility payments	TBA	SO	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

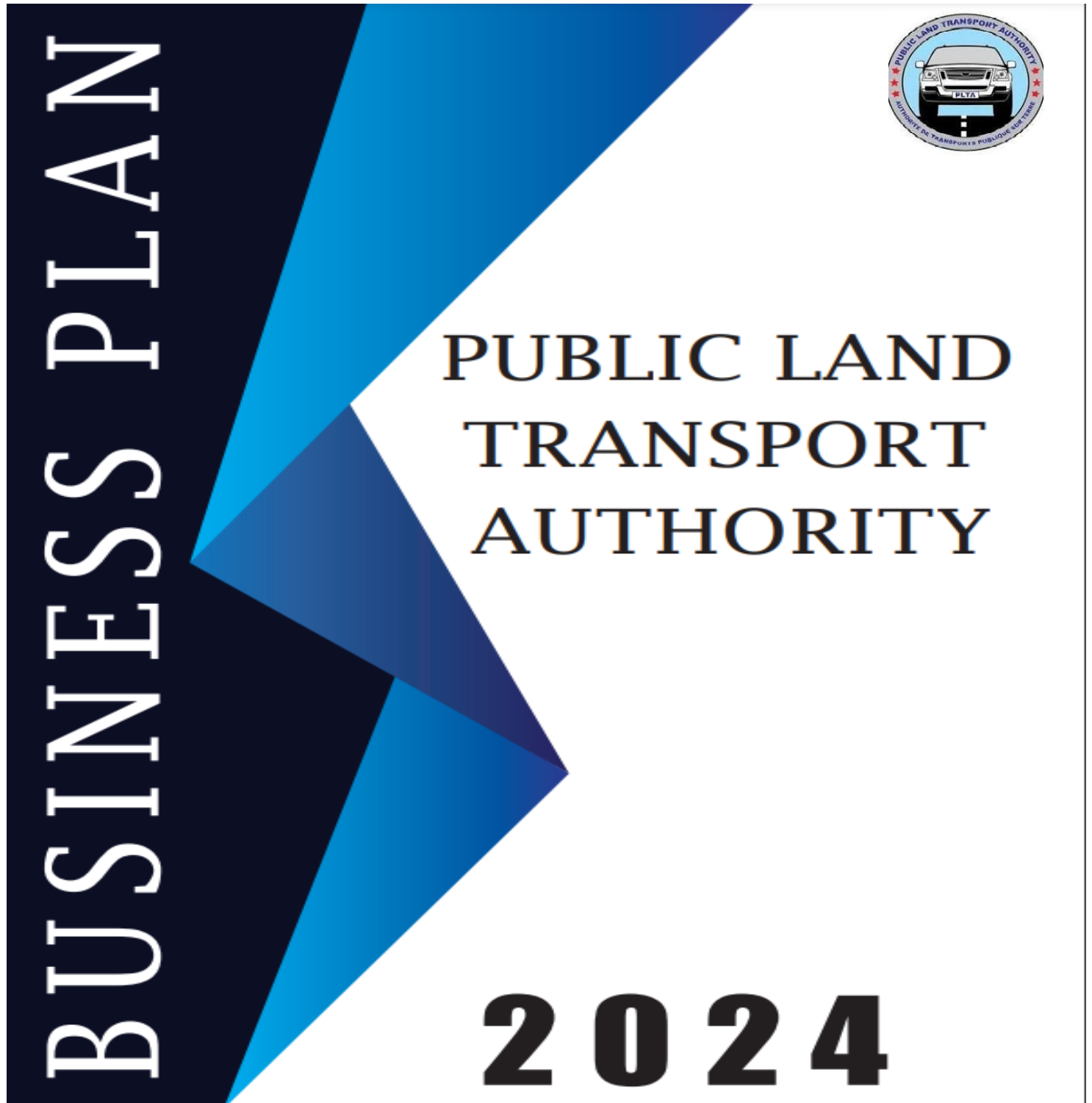
2	450	MI D	MIDG & MIDH	All	Office equipment	Works	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
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SECTION 8: ASSISTANCE

For assistance or further information please contact the Director of Vanuatu Immigration Services.



PUBLIC LAND TRANSPORT AUTHORITY





SECTION 1: FOREWARD

Public Land Transport Authority is a corporate body established by the Public Land Transport Act No.4 of 2015 under the Ministry of Internal Affairs. The Act was established to control the operation and management of public land transport in Vanuatu.

This document presents the commitment of PLTA and the Board to improve the public land transport services with emphasis on safety for everyone and our commitment to improve our vision toward becoming a **“Respected leader in Safe, Secure, and Effective Mobilisation.”** The PLTA Strategic Plan requires an urgent review in 2024.

The biggest challenge for the Authority and Law Enforcement Officers is the unique structure of operation and ownership of public land transport in Vanuatu that needs to be addressed so that public land transport in Vanuatu is a business that lives up to the above vision. Transport routes needs to be established and coordinated. The authority needs to review and introduce the fee levy and fare structure for metered transport operations in Vanuatu, especially taxis and this needs to begin immediately. A new fare structure has been approved in 2022 by the Board but it has not been signed due to possible impacts it may have on locals due to low minimum wages. PLTA will need to follow up on this with the Office of the Director General to be signed and subsequent amendments can be done later. As soon as this is done, a tender for Taxi Meters can be put out to find a suitable supplier.

Our legislations and legal frameworks require urgent amendment. Discussions began in 2022. However, it was suggested by the Board that a series of amendments should be made with a timeline of these amendments put together.

There is a dispersion of enforcement and traffic offences and requirements throughout government institutions. The Board has already approved for revised Organizational Structure. A New Policy Proposal (NPP) was submitted for this year which could help fund positions for Enforcement Officers, Assistant Permit Officers, and Cashier positions.

The Business Plan and activities are derived from the Policy Objectives and Strategies outlined in the Strategic Action Plan 2018 – 2022. Most of the activities planned for 2024 are based on the Board’s resolution and the Ministry of Internal Affairs Corporate plan. The Office now has a Database System and more effort will be put into 2024 to make use of ICT.

This Business Plan reflects the resources allocated to the authority and we will strive to better utilize these resources and provide our services right down to the provinces and area councils. This business plan outlines activities that will be implemented in 2024.

Thank you,

Reginald TABIGERIAN
Chief Executive Officer

VISION



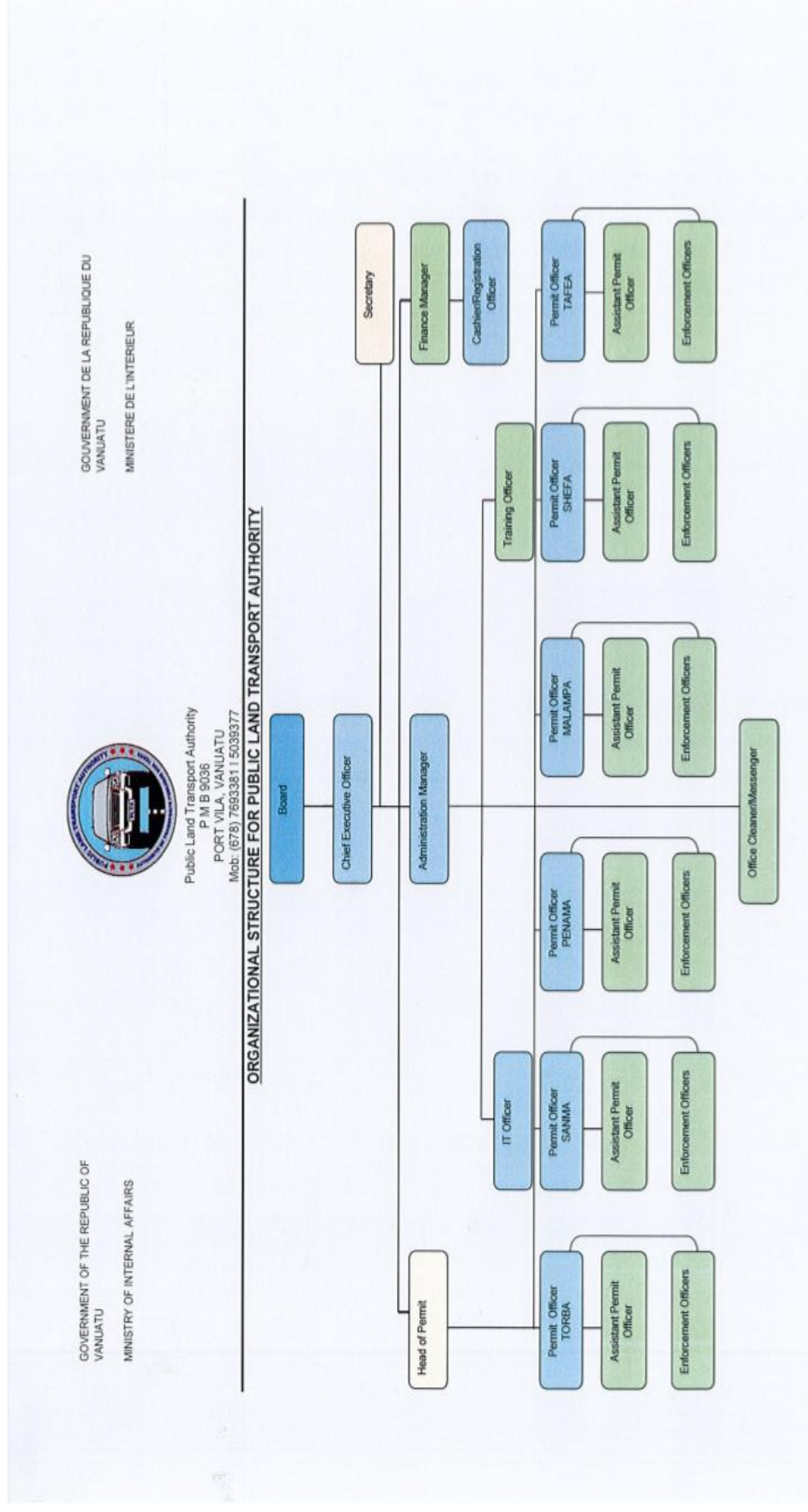
“Respected leader in Safe, Secure, and Effective Mobilization.”

OBJECTIVES

1. Private Sector Driven Land Transport and Employment Creation.
2. Stability and Equitable Growth of the Public Land Transport.
3. Good Governance of Public Land Transport Authority.
4. Land Transport sector development, climate change, technological risk, financial risk and risk management.
5. Provision of improved safety and security of Public Land Transport Services.
6. Education and human resource development.
7. Public Land Transport Infrastructure and Support Services.



REVISED ORGANIZATIONAL STRUCTURE APPROVED IN 2023





Approved by Board: _____

Date: 28/4/ 2023


Ian ABBIL, Chairman – PLTA Board

☐ Occupied Positions

☐ Existing Position – Vacant

☐ New Positions

Note: A New Policy Proposal (NPP) was submitted in 2023 for VT12 million to help recruit Enforcement Officers and 2 Cashier Officers for Port Vila and Luganville. Unfortunately, this was not approved. PLTA will liaise with GRT to review salaries for new and vacant positions in 2024.



SUMMARY OF ACTIONS TO DELIVER BUSINESS PLAN

Below is a summary of key activities expected to be implemented in 2024. The authority is guided by the Five-Year Strategic Plan and the MOIA Corporate Plan including the NSDP targets. The summary of activities and actions are further summarised in this Business Plan.

Amendment of Public Land Transport Act No. 4 of 2015 – This is the major component of our activities this year to help address issues such as enforcement and look at the option of amalgamating the public land transport services and privately owned vehicles as a means of transport for owners. The authority is anticipating to conduct two (2) Consultation sessions this year with the Operators and the public. A TA is required to support the authority in carrying out this activity..

Re-Structuring of PLTA Organization Structure – The Board has approved the proposal to review the Organizational Structure and a proposal will be submitted to the Board for approval this year. There may be some changes later this year.

Transport Companies – when consultation is undertaken to amend the Public Land Transport Act, we will propose that a legal provision is inserted in the legislation to cater for the establishment of land transport companies that will operate fleets of vehicles. These companies will complement our efforts to undertake enforcement activities to ensure that their employees (drivers) strictly adhere to our various traffic legislations.

Transport Routes – the above two (2) activities when completed should pave way for the establishment of transport routes for buses to stop the Merry go Round system of running around in search of clients. This system is not cost effective and fuel consumption is high. This will help reduce traffic jams during peak hours on certain routes.

Fee levy Structure – This is an outstanding activity that needs to be addressed as soon as possible in 2024. The Board has approved a fare structure and the Order has been prepared by the Office of the Attorney General ready to be signed. PLTA will follow up with the office of the Director General so that a fare structure is rolled out in 2024 starting with Efate and Port Vila.

Taxi Meters – As soon as the fare structure is signed, PLTA will liaise with the Central Tenders Board to tender for the supply of specific and agreed taxi meters to all taxis in Vanuatu as provided for by the Public Land Transport Act starting with Efate and Port Vila. Specification of the Taxi Meters should be agreed upon by the PLTA Board and retail cost in Vanuatu should be one that is affordable by Taxi operators.

Enforcement – Revisit the Draft Enforcement Operating Procedure which is a guideline for enforcement officers from VPF, Municipal Wardens, and PLTA. This document was prepared by PLTA.

Data Base and Revenue (decentralization of services) – A new database system and website was launched in 2023. A Data Entry officer has been recruited to ensure all drivers and vehicle applications are entered into the database system. Training will be provided to all permit officers by the IT Officer in 2024.

More improvements of the database system and website will be carried out in 2024. Discussions to be held between VNPF and Civil Registry Department for an agreement to signed for shared data. Date of Birth and Names including registration with VNPF are the target to ensure all drivers are registered with VNPF and their contributions are paid by their employers.



Efforts will be made to ensure that the database system is able to record the revenue collection each day, week, month, and year as soon as permit applications are received and payments are made. This will ensure better reconciliations are made with the finance smart stream.

SECTION 2: PROGRAM BUDGET NARRATIVES

ACTIVITY MIEG: LAND TRANSPORT AUTHORITY

Activity Cost: 32,000,000

Mandate:

The Land Transport Authority is a Statutory Body established under the Public Land Transport Act No. 4 of 2015. 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*
- b) *To ensure that owners and drivers of public land transport vehicles comply with provisions of the Act;*
- c) *To organise training for owners or drivers of public land transport vehicles;*
- d) *to set or prescribe standards that have to be met by owners or drivers of public land transport and vehicles;*
- 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;*
- f) *to advise the Minister on public land transport issues generally;*
- g) *to register all Provincial Public Land Transport Associations;*
- h) *To determine general and tourist pick-up areas and who is permitted to use each of these areas;*
- 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;
- b) The Director of the Department of Tourism;
- c) the head of the Traffic Section of the Vanuatu Police Force;
- d) a representative of the Minister of Internal affairs;
- e) the Chairperson of each Public Land Transport Association registered under subsection 11(2). Chair of the Vanuatu Land Transport Authority

Objectives:

The Land Transport Authority exists to:

1. Harmonise the legislative and policy framework and systems of the Land Transport Authority of land transport to establish ICT-based operations & management of land transport in Vanuatu;
2. Establish an integrated ICT-based licensing system (drivers' licenses, vehicle permits & PLTA Drivers' Permits);
3. Enforce compliance to the Act and Ministerial Orders, contributing to safety of land transport and revenue generation;
4. Review and introduce a fee framework for metered transport operations;



5. Undertake coordinated training & awareness programs to improve understanding and compliance to the Act and Ministerial Orders;
6. Develop and enforce standards to be met by vehicle owners, operators and drivers;
7. Improve service delivery and organisational compliance through an inclusive policy, legislative, planning, budget, reporting framework, restructure & revenue generation.

Means of Service Delivery:

1. Undertake a review of legislation and policy to strengthen operations of the Authority;
2. Develop trial and implement a database to improve compliance and revenue streams;
3. Undertake consultative workshops with sector stakeholders to develop agreed Land Transport enforcement procedures & operations;
4. Review fee and levy framework for a metered transport system;
5. Undertake training programs in the provinces to improve awareness of compliance, operations & safety issues;
6. Develop a Paper for State Law Office on Land Transport Standards;
7. Undertake efficient planning, budget, reporting framework, decentralization restructure & revenue generation processes

Performance Measures (Service Targets):

	Description	Quantity	Unit of Measure
	Draft Policy and undertake consultation on establishment of Land Transport Authority (not Public Land Transport Authority)	1	DCO Paper
	Data Base is developed, trialed & implemented	1	Data Base in use
	Workshops with sector stakeholders to agree on LTA Mandate	2	Workshop Outcomes report/s
	Fee levy & structure for metred transport system	1	Fee Levy Structure
	Training on legislation, fees & standards in provinces	6	Training Reports
	Paper to SLO on Standards	1	SLO Paper
	Develop and implement restructure of LTA	1	Restructure Submission



PROGRAM / ACTIVITY M&E FRAMEWORK

Ministry	MOIA	MINISTRY OF INTERNAL AFFAIRS										Linkages to NSDP
Department	PLTA	PUBLIC LAND TRANSPORT AUTHORITY										Operational Report Q1/2/3/4-2024
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	
MIE	1. Harmonise the legislative and policy framework and systems of the Land Transport Authority of land transport to establish ICT based operations & management of land transport in Vanuatu;	1.1 Develop a new Data Base System with records of all public land transport driver's permits, vehicle permits, finance and police traffic offences operating in all the provinces.	1	1.1.1 Obtain security certificate for database/website – online pmt	X	X				June 2024		SOC 6.3:
				1.1.2 Database Training in all provinces	X	X	X	X	Database IT officer/Ad min Manager	March-June 2024	Public Land Transport Act must be amended together with Road Traffic Control Act to harmonize the both legislations	SOC 6.3:
				1.1.3 Procurement of service to integrate system – VNPF/Civil Registry Dept		X	X	X		Jan-May 2024		SOC 6.3:
				1.1.4 Establish ICT based conference room for online meeting with staffs/Board	X	X				April -Dec 2024		SOC 6.3:
				1.1.5 Develop PLTSA HRMIS - liaise with CSU	X	X	X		Database IT officer/Ad min Manager	April-June 2024		
				1.1.6 Upgrade Database version-Antivirus		X	X		Finance Officer/IT Officer	March 2024		
				1.1.7 Link revenue collection recorded by smart-stream and database system		X			Database It Officer/Ad min Manager	April – June 2024		



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

MINISTRY OF INTERNAL AFFAIRS												
Ministry	MOIA	PUBLIC LAND TRANSPORT AUTHORITY							Operational Report Q1/2/3/4-2024			Linkages to NSDP
Department	PLTA											
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	
	2. Establish an integrated ICT based licencing system (vehicle permits & Drivers' Permits);	1.2 Upgrade Data Base System, Data Permit Card System with Enforcement.	2	1.2.1 Design ICT based monitoring system for Drivers and Vehicle Permits – Bar Code				X	Database IT Officer/Ad min Manager	Oct – Dec 2024	Need to upgrade current system and integrate them	SOC 6.6
				1.2.2 Redesign Permits Cards and link bar codes to printers				X	Database It Officer/Ad min Manager	Dec 2024 – March 2025		SOC 6.5
	3. Enforce compliance to the Act and Ministerial Orders, contributing to safety of land transport and revenue generation;	1.3 PLTA to liaise with VPF to conduct regular inspection	3	1.3.1 Strengthen working relationship with VPF via MOU		X			CEO & Board	April-June 2024	Enforcement and duplication must be addressed when Public Land Transport Act and Road Traffic Control are amended	SOC 6.3
				1.3.2 Review organizational structure to include Data Entry Officer	X	X			CEO	Jan – June 2024		SOC 6.1
				1.3.3 Integrate PLTA Database system with Police traffic road inspection offences and clearance of offences with VPF cashier.		X	X		CEO/BOARD	April-Sept 2024		SOC 6.3
				1.3.4 Purchase uniforms - inspection		X			CEO/BOARD	March – April 2024		SOC 6.5
				1.3.5 Include Data Entry Officer in structure to report to IT Officer – IT Officer to Manager IT		X	X		CEO/Board	April-Sept 2024		SOC 6.5
				1.3.6 Road Road Inspection (6 Provinces)		X	X	X	CEO/Permit Officers	April – Dec 2024		SOC 6.1
	4. Review and introduce a fee		4	1.4.1 Introduce Fare Structure for Efate-2024		X			CEO/Board	April – June2024	This is outstanding	SOC 6.5

**MINISTRY OF INTERNAL AFFAIRS****BUSINESS PLAN 2024**

MINISTRY OF INTERNAL AFFAIRS												
Ministry	MOIA	PUBLIC LAND TRANSPORT AUTHORITY							Operational Report Q1/2/3/4-2024		Linkages to NSDP	
Department	PLTA											
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC	Status Time Frame	Comments	
	framework for metered transport operations;	1.4 Establish legal transport fare structure for all provinces		1.4.2 Tender for 1 Supplier of Taxi Meter per Public Land Transport Act			X		CEO/Tender Board	July-Sept 2024	g task and it's a must that this is done this year	SOC 6.2
				1.4.3 Undertake Consultations for amendment of PLT Act		X	X	X	CEO/TA	April – Sept 2024		SOC 6.2
				1.4.4 Work with Ministry of Education and schools in Port Vila and Efate to roll out Student IDs and extend to other Provinces	X	X	X	X	CEO/MOE	Jan – Dec 2024		SOC 6.9
				1.5.1 Work with Permit Officers and Provincial LTA to organize awareness in Area Councils/other islands		X	X		CEO	April – Aug 2024	Provincial Land Transport Association s need to step up their awareness and meetings such as AGMs	SOC 6.7
	5. Undertake coordinated training & awareness programs to improve understanding and compliance to the Act and Ministerial Orders;	1.5 Conduct Public Land Transport Act awareness and improve information dissemination to stakeholders	5	1.5.2 PLT ACT Awareness	X	X	X		CEO/Permit Officers	March - Sept 2024		SOC 6.7
				1.5.3 Improve information dissemination via fb/website/brochures/pull up banner etc		X	X		PO/IT Officer	April – Sept 2024		SOC 6.7
				1.5.4 Complete Ministerial Order to include Maxi Taxi and Rental Vehicles as separate transport categories		X			CEO	April – June 2024		SOC 6.7
	6. Develop and enforce standards to be met by vehicle owners, operators and drivers;	1.6 Document standards to be met by drivers and vehicle owners	6	1.6.1 Include other standards such as registration # on sides of vehicle of inside, drivers ID visible to passengers and other to be included in Amendment.		X	X		CEO/OAG/MOIA LEGAL OFFICER	April – June 2024	Need to be legislated	SOC 6.4



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

MINISTRY OF INTERNAL AFFAIRS											
Ministry	MOIA	PUBLIC LAND TRANSPORT AUTHORITY							Operational Report Q1/2/3/4-2024		Linkages to NSDP
Department	PLTA								Status Time Frame	Comments	
Program	Activity	Performance Indicator	Target	Actions	Q1	Q2	Q3	Q4	OIC		
				1.6.2 Develop public transport prescribed standards as per Section 18 (2) of the Act.		X	X		CEO	April 2024	SOC 6.4
				1.6.3 Develop Prescribed Standards information brochures/ via newspaper and other media outlets		X	X		Admin Manager/IT/Permit Officer	April 2024	SOC 6.7
				1.6.4 Organize awareness - Shefa province		X			CEO/Permit Officer	April-June 2024	SOC 6.7
				1.7.1 Review and amend Public Land Transport Act to Land Transport Act "Land Transport Authority"		X	X		CEO/OAG/MOIA LEGAL OFFICER	March -May 2024	SOC 6.2
				1.7.2 Review Organizational Structure based on new status as Land Transport Authority.		X			CEO/BOARD	April-June 2024	SOC 6.2
	7. Improve service delivery and organizational compliance through an inclusive policy, legislative, planning, budget, reporting framework, restructure & revenue generation	1.7 Amendment of Public Land Transport Act and LTA to be full statutory including its finances	7	1.7.3 Permit Officers (6) to visit all islands within respective Provinces to issue Permits		X			CEO/PERMIT OFFICERS	March – June 2024	SOC 6.5
				1.7.4 CEO to visit all provincial offices/ Staff Welfare		X	X	X	CEO/FINANCE OFFICER	April – October 2024	SOC 6.5
				1.7.5 Recruit Assistant Permit Officer for Sanma and Cashier for Port Vila		X	X		CEO/Admin Manager	April – Sept 2024	SOC 6.9



SECTION 3: HUMAN RESOURCE OPERATIONAL PLAN

Below is a summary of the positions as approved by the Board and reflected in the Organizational Structure for PLTA.

Staffing	Total
Total staff in Board approved structure	28
Permanent	9
Probation	0
Contract	2
Daily Rated	0
Vacant	19
Total staff in Acting Positions	0

Retirement	Total
Severance to be paid during the year	1
Accrued leave estimate for retiring staff	18.32 days

Priority Vacant Posts approved by Board to be advertised	Position #	Scale	Salary	Allowances VNPF & Allowances
Head of Permit	PLTA003	PS7.1	2,202,300	316,092
Executive Secretary	PLTA004	PS4.1	1,195,500	275,820
Cashier – Port Vila	TBA	TBA	TBA	TBA
Assistant Permit Officer - Santo	TBA	TBA	TBA	TBA
Enforcement Officers – Port Vila	TBA	TBA	TBA	TBA

Key training to be delivered	Cost	Duration	Status
Data Entry - Database System	150,000	4 days	On-going
Smart Stream – to be conducted by Finance	0	2 days	On- going
Public Land Transport Act Awareness	500,000 (x6)	12 days	On-going
Report Writing	500,000	3 days	On -going

Officers on scholarship	Name	Salary	Allowances VNPF & Allowances	Area of scholarship
None	None	None	None	None

**SECTION 4: CASH FLOW FORECAST**

The vat amounts below are expressed in vat for all payroll by activity.

Dept PLTA	PAYR	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Program 1	Activity A	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528	1,213,528

The vat amounts below are expressed in vat for all overheads by activity.

Dept PLTA	OP	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
Program 1	Activity A	976,082	976,082	976,082	976,082	976,082	976,082	976,082	976,082	976,082	976,082	976,082	976,082



SECTION 5. PROCUREMENT PLAN

Ministry	[Internal Affairs, Public Land Transport Authority] - Simple Procurement Plan - 2024																		
Planning										Preparation							Execution		
Fund	Dept	Program	Activity	Cost Centre	Description of Purchase	Contract Type	Procurement Type	Procurement Value	Cash Flow	Specifications	Tender Documents	Draft Contract	Advertisement Opening	Advertisement Closing	Proposals Evaluation	Recommendation to DG	DG Approval	Notification of Award / Signing of Contract	End Date of Contract
2	4A, 4B	MIE	MIEG	All	Database Upgrade	Mixed	SS	<5 million	No	Aug	Aug	Aug	Sep	Sep	Oct	Oct	Oct	Oct	Dec
2	4A, 4B	MIE	MIEG	All	Office rentals	Minor	SO	<5 million	No	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Dec
2	4A, 4B	MIE	MIEG	All	Purchase of uniforms	Minor	RFQ	<1 million	No	Jan	Jan	Jan	Jan	Jan	Jan	Jan	Feb	Mar	Mar
2	4A, 4B	MIE	MIEG	All	Taxi Meter System	Mixed	RFP	<10 million	No	April	April	April	May	June	June	June	June	July	Sep t
2	4A, 4B	MIE	MIEG	All	Consulting services	Consultant Services	EOI	< 10 million	No	Feb	Feb	Feb	Mar	Mar	Mar	March	March	April	Sep t
2	4A, 4B	MIE	MIEG	All	Awareness, workshops, trainings	Mixed	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec



MINISTRY OF INTERNAL AFFAIRS

BUSINESS PLAN 2024

2	4A , 4B	MI E	MIE G	All	Printing	Goods	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	4A , 4B	MI E	MIE G	All	Utility payments	TBA	SO	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec
2	4A , 4B	MI E	MIE G	All	Repair and maintenance contracts	Works	RFQ	< 10 million	No	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Jan - Dec	Dec

SECTION 6: ASSISTANCE

For assistance or further information please contact the Chief Executive Officer of Public Land Transport Authority via email: rtgerian@vanuatu.gov.vu



GLOSARRY

Glossary of Terms used in the Business Plan

Term	Definition
Activities	Activities are aligned within the Programs (specified in Budget Narratives) of the Ministry to deliver the objectives of Ministry Programs. Activities should be developed, bearing in mind the challenges identified to ensure delivery strategies can be implemented. Furthermore, the activities in the Corporate Plans should not only be informed by the NSDP goals and objectives but also by any other strategic policy documents that are relevant to those areas being planned, including any Sector Plans or Recovery Strategies that are in place.
Objectives	Objectives in the Corporate Plan are the over-arching organisational goals to be reached within the main program areas of activity of the Ministry. They should derive more or less directly from the NSDP, as expressed in the Budget Narratives. They express the expected outcomes (changes in the life of the target population) of the Ministry's endeavour. These objectives will be the same objectives as appear in the Budget Narrative.
Outcome	An Outcome can be expressed as a change in skills, attitudes, knowledge, behaviours, status, or condition, including life condition. An outcome is a long-term Impact Indicator. In the Vanuatu Government, outcomes are linked to the NSDP and objectives and are mapped against the Programs.
Output	Outputs (Service Targets/Indicators) are mapped against each Activity included in the Budget Narratives. Outputs (Service Targets/Indicators) are mapped against each Activity included in the Budget Narratives. In aligning targets to outcomes, Ministry planners will start with the baseline target level and project the desired level of improvement (taking into consideration available resources over a specific time period).
Program	A Program establishes the structure for internal responsibilities while providing clear line of sight regarding Ministry objectives. Programs have a broad focus, with most ministries developing at least two and most likely, no more than six strategic programs for the Corporate Plan. The identified Programs form the basis of the Budget Narratives against which the Appropriations Budget is allocated.
Risks	A risk is a factor that may make it difficult to achieve delivery of a planned activity. Options should be considered to lessen or mitigate against an identified risk
Service Targets	Service Targets or outputs are mapped against each Budget Narrative Activity. In aligning targets to outcomes, Ministry planners start with the baseline target level, and project the desired level of improvement (taking into consideration available resources over a specific time period). The Service Target 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.



Strategic Direction	The Strategic Direction (often referred to as a Strategic Objective) of the Ministry includes the central forces that move the Ministry towards intended objectives, in particular the NSDP. This aligns the vision, mission, and core values so that strategies can be designed to reach the desired goal outcomes.
Strategy	A strategy is a plan or tactic to be followed to achieve objectives and related activities, considering resources needed and the potential risks.
SMART Indicators	A SMART indicator or target is: Specific – clearly defined to anyone that has a basic knowledge of the project, program or policy. Measurable – to be counted, observed, analysed, tested or challenged. Achievable – is practical and can be done in time & with available resources – not too ambitious Relevant – contributes to the value of the activity Time-Bound – has clear dates for implementation/completion

METHODOLOGY

Methodology Justification

This Plan has been produced in accordance with the Planning and Reporting Guidelines approved by Honourable Prime Minister Bob Loughman Weibur on 12th March 2021 and produced by the Office of the Public Service Commission, with the support of the Department of Strategic Policy Planning and Aid Coordination.

TRACKING INDICATORS

Performance will be measured using the following tracking indicators on a quarterly and annual basis:

COMPLETED	Means 100% of an action under a given service target has been achieved
MOSTLY COMPLETED	Means between 50% and 99.9% of an action under a given service target has been achieved
PARTIALLY COMPLETED	Means between 1% and 49.9% of an action under a given service target has been achieved
NOT COMPLETED	Means the listed action was not commenced or initiated as scheduled. As such the action is deemed behind schedule .
ON-GOING	Means activities are ongoing or undertaken annually as part of the Electoral Cycle
N/A (Not Applicable)	Does <i>not</i> mean “not available”. This means the listed action under a given service target is not yet due, or may not be required in the reporting timeframe ie National Referendum Please refer to the comment section of each M&E Matrix for further details.