



MINISTRY OF INTERNAL AFFAIRS

QUARTER ONE REPORT

JANUARY – MARCH

2026



MINISTRY OF
INTERNAL AFFAIRS
CORPORATE PLAN
2026 - 2030

MINISTRY OF
INTERNAL AFFAIRS
CORPORATE PLAN
2026 - 2030



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Director General Statement



I am pleased to present the Quarter 1 Report for the Ministry of Internal Affairs, outlining the key achievements and progress made during the first quarter of this year.

This period has been marked by some milestones achieved across the Ministry's agencies, reflecting our continued commitment to strengthening governance, service delivery, national security, and institutional development. The achievements recorded demonstrate the dedication of our agencies, partners and stakeholders in advancing the Ministry's strategic priorities which are listed in the 2026-2030 Corporate Plan.

Key achievements for the first quarter include:

- The official launching of the Ministry of Internal Affairs Corporate Plan 2026–2030. A first ever Corporate Plan drafted in-house by MOIA team.
- The official handover of the RV5 Civil Registry System, an upgraded version of the existing RV4 system.
- East Epi Varsu Area Council successfully printing National ID cards following last year's handover.
- The handover of nine (9) National ID card machines to nine (9) Area Councils in Sanma Province.
- The handing over of a Land Cruiser vehicle to the Kerebay Police Post in Maewo marks a milestone since its establishment. It also represents an important achievement for the people of the island, who can now access National ID card printing services locally.
- The Government of China's formal handover of policing equipment to the Vanuatu Police Force which includes motorcycles, drones, and batons.
- The arrest of a British national and a Lithuanian following the seizure of approximately 1.6 tons of cocaine by the Vanuatu Police Force at Havannah Harbour, North Efate.
- The official handover of a UNODC Catamaran boat to the Vanuatu Police Force Maritime Wing by the Government of Japan.
- The ground breaking of the new Vanuatu Police Force station at West Erromango (Williams Bay).
- The election of a new Council and President for Torba Province.



- The launch of the seaport online clearance system by the Vanuatu Immigration Services, enhancing border control, maritime security, and data collection.
- The official launching of the National Migration Policy.

These accomplishments reflect strong collaboration between the Government of Vanuatu, development partners, and all stakeholders involved. They also highlight the Ministry's ongoing efforts to modernize systems, strengthen institutional capacity, and improve service delivery across the country.

Despite these achievements, some operational challenges remain. The Ministry will continue to strengthen coordination and accountability mechanisms to ensure timely and comprehensive reporting in future quarters. A number of the agencies within the Ministry are experience financial challenges due to increases in GRT which is affecting the activities of the agencies concerned.

As we move forward, the Ministry remains committed to delivering on its mandate and ensuring that all initiatives contribute to national development and the well-being of our citizens. We remain committed to ensuring that the Ministry's vision 'We put people at the center of everything we do for our national to succeed' is achieved.

I would like to extend my sincere appreciation to Hon Minister & cabinet staff, all Heads of all Agencies of the Ministry, staff, agencies, and partners for their continued dedication and support.

Together, let us move forward with determination, collaboration, and a shared vision of making a difference to people's lives for a stronger and better Vanuatu.


Leith Veremaito
Director General
Ministry of Internal Affairs

The seal is circular with a blue border. The outer ring contains the text 'REPUBLIC OF VANUATU' at the top and 'REPUBLIQUE DE VANUATU' at the bottom, separated by two stars. The inner circle contains the text 'DIRECTOR GENERAL OF INTERNAL AFFAIRS' at the top and 'DIRECTEUR GÉNÉRAL DES AFFAIRES INTÉRIEURES' at the bottom.



CORPORATE SERVICE UNIT



CSU - 2026

“Supporting Excellence Across the Ministry”





Activity MPCC: Corporate Service Unit |Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Office of the Director General								
Coordinate development of GIPs	No. of GIPs Submitted	5	2 GIP submitted	40%	Dec 26			
Coordinate New Policy Proposals (NPPS) submitted for MDC	No of NPPs	3	Not yet started-VBMS open on May 26	0%	May 26			
Coordinate development of the MOIA Legislative Plan	Number of plans developed	1	Legislative plan developed	100%	Jan 26			
Decentralization Policy Developed	Number of Policy	1	In progress- Analysis completed by consultant. Validation workshop end of April 2026	50%	Dec 26			
Decentralization Initiatives developed among MOIA agencies to strengthen local Authorities	Number of decentralizations initiatives developed	3	Discussion in progress	30%	Dec 26			
Concept notes for townships, expansions of urban boundaries and regional hubs	No of concept notes developed	1	Discussion in Progress	20%	Dec 26			
Legislative documents and policy papers submitted to the DCO and COM	No of DCO and COM decisions	10	5 COM Papers	50%	Dec 26			
Participate in DCO meetings	No of meeting minutes	20	10 DCO meeting attended	50%	Dec 26			
Conduct MoIA Executive Meeting	No of meeting minutes	10	2 meetings conducted	20%	Nov 26			
International travels for meeting with key Ministry stakeholders	Back to country reports	5	1 BTOR attends urban affairs forum	20%	Nov 26			
Provide a business plan for the Ministry	Copy of Business plan	1	Completed and submit to PSC	100%	Feb 26			



Provide Ministry Annual Report	Copy of Annual Report	1	Completed and submitted to PSC and the parliament	100%	March 26		
Produce Ministry's quarterly and half year reports	Quarterly Report	4	1 st quarter produced	25%	17 April 26		
Coordinate the fiscal management of MOIA	Quarterly Financial Reports	4	1 Produced	25%	Dec 26		
Lead the review and approval of revised organizational structures for MoIA agencies	No of Submission to PSC	4	VIS structure completed and submitted to PSC	25%	Dec 26		
Provincial and Area council visits	No of Report of Visits	7	Not yet started	0%	Dec 26		
Office building build and renovated	No of building build and renovated	3	Not yet started	0%	Dec 26		
New infrastructure facilities identified and designed	No of Infrastructure identified and designed	3	Sanitation facilities completed and opened Farea still in progress	66%	Nov 26		
Administration operation	Progress of BP implementation report	100%	In progress	20%	Dec 26		
Coordinate of the administrative Functions	Quarterly Reports	4	Quarter 1 report submitted	25%	Dec 26		
Create SOP for correspondence handling (Incoming and outgoing mail)	Documented, reviewed, and approved within the set timeframe	4	1 The SOP is in draft	25%	June 26		
SOP Maintain reception and records management	Implemented SOP	50	Not yet	0%	Dec 26		
Security Services	Monthly Security reports	12	3X monthly report produced	25%	Dec 26		
Monitoring and Evaluation Unit							
Timely planning, implementation, and reporting as per the Gov cycle.	Number of Reports completed and submitted	100%	Two reports have been completed- 2025 Annual Report & 2026 Business Plan.	25%	Dec 26		Vt 123,000
Update of M & E systems	No of System updated report	6	At this stage, most features are already finalized. The Business plan module is completed, and progress is currently being made on the quarterly reporting features.	40%	Q2		Vt 1,000,000
Capacity building workshops to agencies and the local Authorities	No of Training sessions	6	Two sessions were delivered to the Police Service Commission and Labor Department.	33%	Dec26		



Quarterly visits to the provinces	No of Provincial Visit reports	6	Not yet started	0%	Dec 26			
Evaluation on key Programs undertaken	No of Evaluation Reports	2	Not yet started	0%	Dec 26			
Media								
VBTC media awareness	No of Media broadcasts	32	1 Radio program has been aired.	4%	Dec 26		Vt 625,000	
Roll out of educational awareness-Shefa	No of Educational awareness reports	7	Not yet started	0%	Dec 26			
Utilize social media to publish work of MOIA making information accessible	No. of Social media content	200	29 media content was published through MOIA FB page	15%				
Prepare press release & Press Conference	No. of PR Release	16 PR	4 Press Release has been released to media	25%				
	No. of PC Held	2 PC	1 Press Conference has been organized	50%				
Attend workshops, meetings, conference to gather information for media publication	No. of meetings attended	12	Attended 9 official meetings for media content purposes	75%				
Regularly update the MOIA website	% of update	100%	Update on website documents uploaded: <ul style="list-style-type: none"> 2026 Business Plan 2025 Annual Report MOIA Corporate Plan 2026 – 2030 Minor changes	15%				
ICT								
IT system audit and assessment	No of IT audit reports	6	Significant progress has been made with the successful configuration of the Audit System, 1 st report generated.	90%	Dec26			
Training and capacity building in ICT	No of ICT training reports	6	1 Meeting Conducted	20%	Dec26	4,000,000 VT	128, 685.VT	3,871,315 VT
Cloud	No of meeting with DCDT	6	1 meeting conducted	20%	Dec 26			
Admin system	No of meeting with developer	6	2 meeting conducted	20%	Dec 26			
Human Resource Management Unit								



Draft MoIA Workforce Plan	Workforce Plan Developed	1	Development of Workforce Plan Data Collection Template Memo Outlining importance and Purpose of a Workforce Plan and awareness of Workforce Plan is being conducted via the MoIA HR network	20%	Dec 26			
Training and workshops conducted	No of training reports	3	Confirmation of facilitation, Administering and Conduct of training Activities for MoIA Staffs, particularly in Performance Appraisal, HR network Refresher, Assistance in Funding for training for MoIA staff. Other Upcoming Trainings as per Requests from staffs are currently in progress eg. First Aid training, USP HR training and Leadership training	60%	Dec 26			
CSU position recruited	No of position appointed	3	Three Vacancies for the Corporate Services unit; Driver messenger, Cleaner and office support, Project Liaison officer are currently in the recruitment stage	60%	June 26			
Staff performance appraisals and PA submitted	No of staff appraisals documents	17	Complete Submission of Section A 2026 Appraisal(s) by CSU employees	30%	Dec 26			
Upgrade HR office	HR office is upgraded	1	Renovation plan has been discussed with Admin Team for Assistance in Identifying a contractor and Designer.	10%	Dec 26			
Update and Upgrade Filing and Record Management	Secure space for archive facilities. Liaise with FU for Procurement of Filing facility		Engagement of 2 cadets is underway for the update of HR filing records, reduce Backlog of HR files, and cleanup of storage facility for the identification of dedicated Filing Facilities.	10%	Dec 26			
Restructuring and process staff entitlement in accordance with HR policies	Number of restructures submission	2	Successful Facilitation of VIS restructure submission to OPSC	30%	Dec 26			
	No of staff entitlements processed	20	DOL Restructure request is currently being analyzed before submissions are made to DG's office or OPSC for discussions Staff entitlements and benefits are processed daily addressing staff welfare as per PSSRM policies.					



Disciplinary cases resolved	Number of Disciplinary cases resolved	2	Swift on going facilitation of Disciplinary cases to MDC and Compliance unit	50%	Dec 26			
Establish and Staff Welfare and recognition	Establish Welfare committee Conduct survey, draft Welfare initiatives	1	Not yet started	0%	Dec 26			
Conduct Careers Day Awareness Program during PS Day	Preparation and effective facilitation of Careers Day event; brochures, awareness to students	1	Not yet started	0%				
Finance Unit								
Updating asset registry under the MOIA agencies	No. of MOIA agencies that have updated the asset registry.	9	Refresher training to the MOIA Finance Officers on updating their Asset Database and follow-ups have been completed in the month of February 2026. There will be further follow-ups during the course of this year.	45%	Oct	2,000,000	0	2,000,000.
Provide quarterly financial reports	No. of financial report submitted	4	Has successfully submitted the financial report for the first quarter of 2026.	25%	Nov	0	0	0
Recruitment of a Finance staff	Appointment letter	1	The staff member has been offered a temporary appointment as an interim measure, pending a direct appointment expected in the coming months.	80%	Aug	0	0	0
Infrastructure oversight aimed at refurbishing, reconstructing, and improving physical structures within the Ministry's compound	Inventory of infrastructure assets	3	Construction of an ablution building and a conference facility for the Director General and Cabinet staff, along with renovation works on the offices of the 1st and 2nd Political Advisors	45%	Sept	2,200,000	0	2,200,000
Provide Capacity building on related financial components	Workshop minutes	3	The inaugural refresher and briefing session for the MOIA Finance Officers was held in February of this year.	43%	Sept	300,000	90,000	210,000
Enhance financial operations by digitizing them with Smart Stream solution	Progress report	2	In February this year, Finance Managers met with consultants to review and provide feedback on the newly established automated system, focusing on its functionality, efficiency, and areas for improvement.	35%	Sept 26	500,000	0	500,000
Compliance, Policy, and NGO								



Legislative review coordination workshops	No of workshops conducted	4	One workshop conducted	25%	Dec 26			
Legislative and policy awareness	No of awareness reports	4	Not yet started	0%	Dec 26			
Provincial and agency compliance checks	No of site inspections	6	Not yet started	0%	Nov 26			
Policy review support	No of policies reviewed	8	3 policies submitted	37.5%	Dec 26			
COM policy submission support	No of COM submissions assisted	5						
NGO awareness and policy implementation workshops	No of workshop conducted	3	1 workshop done on Jan	33%	Dec 26		150,000 VT	
Monitoring of State Flag and Armorial Bearing usage	No of compliance checks conducted	12	No yet started	0%	Dec 26			
Track number of development support visas and religious support visas	No of support visas	4	3 Development support Visa 2 religious worker's visas	100%	Dec 26		0	
Development of SOPs across departments	No of SOPs developed and approved	5	Not yet started	0%	Dec 26			
Recruitment and training of new staff	No of staff recruited	1	1 staff recruited contract	100%	March 26			
Project Management Unit								
Assist the MOIA departments to formulate projects proposals	No of Projects proposal formulated	1	Assist DUAP and the DG's office in completing the new MOIA office complex (1 GIP completed)	14%	Dec 26			
Organize and attend donor partner meetings	No of meeting conducted	15	Has organized 1 project coordination meeting and attended one organized by DSPPAC	13%	Dec 26			
Visit project sites	No of site Visit Reports	20	We have not visited a project site yet. Our plan is to visit sites on Second quarter	0%	Dec 26			



Produce detailed and well-informed MOIA project reports	No of detailed reports produced	1	This is to be ready by the end of fiscal year	0%	Dec 26		
Quarterly projects reports	No of Reports produced	4	1 report produced reflecting progress updates from project coordination meeting	25%	Dec 26		
Liaise with DSPPAC and finance dept to formally close completed projects	No of Reports of Completed Projects	6	We have not closed any projects yet; however, currently work on 15 projects to close in the second quarter.	0%	Dec 26		
Establishment of Project Management Unit	PMU Charter draft and complete	1	PMU Charter draft and comments	80%	Dec 26		
Development of PMU database	Number of databases created	1	Use Excel sheets, and I am currently working on the structure of the database	30%	Dec 26		
Internal Audit Unit							
Recruitment of staff	No of appointments	1	Recruitment pending due to unapproved structure.	0%	Dec 26		
Training and capacity building	No of reports of training workshops	2	Team Mate Training & training on Government litigation process	50%	Dec 26		
Engagement of Audits specialists	No of signed contract with SME	2	Not yet started	0%	Dec 26		
Engagement Reports	No of audit engagement reports to RAC	7	Spot check report for Shefa AC and Torba Provincial Council in drafting stage	28.57 %	20/03/2026	VT 4,714,000	VT 286,000
Audit Plan	No of Finalized annual audit plan	1	Audit plan 2026 Finalized and approved by RAC members and endorsed by DG MOIA.	100%	02/03/2026		
Risk and Audit meeting	No of meeting minutes	4	1 st RAC meeting held on 2 nd March 2026	25%	02/03/2026	VT 4,639,960	VT 74,040



DEPARTMENT OF LOCAL AUTHORITIES



DLA - 2026

“Strong Councils, Strong Communities”





Activity MICC: Department of Local Authorities |Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
DLA- Office of the Director								
Facilitate advertisement of key positions under the New DLA structure	Recruitment of key positions	8	Submission of Revised Structure to the OPSC	50%	Mostly Completed			
Organize and conduct the induction program for Provincial Councilors in Torba, Malampa and Shefa PGCs	Induction of Torba, Malampa and Shefa PGCs	3	Logistical arrangements ongoing for the 2 nd Quarter	0%	N/A	2,000,000		
DLA staffs undergo Short- and Long-Term Training	Staff Training Reports	2	Working with HRM to coordinate Staff Training	0%	N/A			
Organize and conduct a meeting with the Heads of Units (HoU) to discuss key issues, progress, and ways forward.	Minutes of Head of Units Meeting	2	Logistical arrangements underway for the 1 st DLA HoU Meeting		Ongoing			
Allocate and use savings to establish and implement the Rural Development Grant Facility	Community Projects implemented	10	Logistical arrangements ongoing for the 2 nd Quarter	0%	N/A	8,017,126		
Establish LAAV office	LAAV Office established	1	A Work in Progress - to be addressed in 2 nd quarter	0%	N/A	500,000		
Coordinate implementation of the LA Forum Resolutions	Implementation of LA 2023 Forum Resolutions	3	Ongoing Activity	25%	Ongoing			
Directors Visit to the Provinces/Area Councils	Director visits the 6 Provincial Councils and a number of Area Councils	6 PGCs 40	An Ongoing Activity. Visited Shefa on mainland Efate, Sanma, Malampa and Tafea PGCs.	50%	Mostly Completed	2,000,000		



		ACs						
Implement Staff Awards and Rewards Programs	Staff Awards Program implemented in each quarter	4	Quarter 2 will see the presentation of the First Quarter Awards	0%	N/A			
Submission of all Reporting Requirements	All Reports submitted to the CSU (Quarterly, Half Year and Annually)	6	Quarter 1 Report complete and submitted	16%	Ongoing			
Submission of Staff Performance Appraisals	Section A, B and C Staff Performance Appraisals submitted to the HRM.	101	Section As for DLA Staffs all submitted except 3 Area Administrators in the Sanma PGC	16%	Ongoing			
DLA - Administration Unit								
Conduct stock-take of existing DLA assets to ensure accuracy and update records.	Updated DLA Registry	1	Entering all Asset to the System	75%	Mostly Completed	50.000	0	0
GPS record of the vehicle runs	Updated	1	Produce monthly records on Excell	10%	Partially Completed	10.000		
Schedule and perform regular vehicle service and ensure routine cleaning and maintenance.	Vehicles are regular serviced	1	Asco Moter's Invoice Road Worthy check PWD invoice	25%	Ongoing	150.000	50.000	100.000
Obtain a new full set of office uniform	Facilitate procurement of DLA staff uniform	120	120 staff Size Complete Design Complete Payment	75%	Mostly Completed	5.000.000		
Facilitate Departmental activities for PSC DAY	PSC to confirm Month and date.	1	Facilitate participation for DLA during PSC Day in 2026	0%	N/A	3.000.000		
Training Reports	Customer Service and Training with Provincial Admin Staff	1	Training change to May due to HOU's meeting on 21 st to 23 April	0%	N/A	800.000		
DLA - Finance Unit								
Review Financial Regulation and finalize for submission to the OAG	Financial Regulation Submitted for gazette	1	Drafting in progress	15%	Ongoing	100,000		



Deliver training on Business Plan Budgeting for Torba and Malampa PGC via ICT Platforms	Report on Business Plan budget training for Torba/Malampa	2	Not undertaken in Quarter 1 as planned but is re-scheduled for implementation in Quarter 2.	0%	Not Completed	2,500,000		
Prepare the annual financial report detailing the use of Area Council budgets.	Financial report of Area Council's budget	1		0%	N/A			
Conduct Internal Audit Spot Check 2 AC/Province	Reports of Internal audits conducted.	18	<ul style="list-style-type: none"> •Shefa Area Councils- (Draft 1 Completed) •Torba Province-pending (Report pending) Torba Area Councils-West Gaua, East Gaua, Mota, Motalava, East Vanualava, West Vanualava (Report Pending)	35%	Partially Completed	4,370,500	582,337.00	3,788,163
Assist the Accountants to draft responses and implement the measures recommended by the CA firms & NAO	Copies of management letters issued to the Chartered Accountant Firms & National Audit Office.	6	Tafea – 2023-2025 financial statement submitted to the internal audit unit for review. Sanma – 2025 Financial Statement submitted to the office of the Auditor General. Penama-2024-2025 financial statement yet to be submitted to the Internal Auditor. Torba – 2025 financial statement not yet submitted to the Internal Audit Unit. Shefa – 2025 financial statement facilitated to the Internal Audit Unit Malampa – 2025 financial Statement not yet submitted to Internal Audit Unit for review.	20%	Ongoing	50,000		
Liaise with the MOIA internal Auditor and MFEM to improve DLA Finances	Lists of discrepancies addressed	1		0%	N/A			
Input of 2026 recurrent estimates, budget narratives, supplementary budget and NPPs into VBMS.	VBMS reports of 2026 budget.	77		0%	N/A	50,000		
Facilitate LAs 2026 budget presentations before	Copies of LA's budget sign-off by the MOIA Minister	6		0%	N/A	1,100,000		



Minister's endorsement								
Compile Project Financial Report and submit to the Director DLA and DG MoIA.	Project Financial Report presented to the Director/DG MoIA	1						
Provide monthly updates on warrant balances for the cost centres to Director and all Heads of Sections	Extracted live smart stream data / report on warrant balances.	12	An update circulated to all heads for the first 3 months of the current financial year	25%	Ongoing			
Process payments for bills, workplans, NPPs, assets, etc	Copies of LPOs (expenditure summary report) committed towards the		Daily commitment payments are made via Local Purchase Order (LPO)	25%	Ongoing			
Attend an Audit/Project Management Training organized by MOIA Internal Audit	Copies of Certificate of Attendance for Audit/Project Management Training			0%	N/A	650,000		
Recruitment and Induction of Provincial Treasurers	Report on Recruitment and Induction of Provincial Treasurers			0%	N/A	1,259,000		
Facilitate LAs 2026 budget presentations before Minister's endorsement	Copies of LA's budget sign-off by the MOIA Minister	0		0%	N/A	1,500,000	2,015,498	
DLA- Decentralization Unit								
Provincial and Area Councils review of Governance system	Copy of Consultation Report	1	This activity initial stages are currently done by the Electoral Boundary Delineation Reform Committee which DCU is part of it	30%	In Progress	0	0	0
Provincial and Area Councils review of Governance system	Copy of Policy paper	1	Initial stages of drafting of COM paper. Awaiting the complete of consultation and the COM paper can be finalize and submitted to COM The final Copy will be finalized after consultation	30%	Mostly completed	0	0	0



Facilitate the full review of the Decentralization Act (CAP 230)	Report of meeting and Copy of List of identified Gaps	1	Inhouse meeting to identified gaps within the Decentralization Act conducted A final meeting yet is to be conducted to finalize the proposed amendment	50%	Mostly completed	50,000	25,000		
Development of Decentralization Policy	Copy of consultation Reports of Decentralization Policy	1	The consultant contracted to Develop the Decentralization Policy is still at its initial stages. So, this activity will be move to 2 nd – 3 rd Quarter	0%	Not yet started	1,000,000	0		
Assist the Provinces in developing and facilitating the review and development of new by-laws	Copy of Minutes of the review of the Provincial by-laws	8	One review committee meeting has been convened to review Sanma 2026 proposed by-laws	25%	On going	1,000,000	50,000		
Manage and update the Department’s website, ensuring content is current and accessible	Reports of update of website and media outlets	4	Regular update of Department Website	25%	Ongoing	0	0	0	
Reports of the Development at the Area Council project site	Project site Maps created	10	4 Area Councils (Tanvasako, Erakor, Eratap & Ifira) the Projects site GPS has been conducted	40%	In progress	1,000,000	50,000		
Review of Provincial regulations and frameworks	Copy of reviewed Elected Councilors hand book	1	Draft reviewed done	30%	Mostly completed	0	0	0	
DLA- Regional & Development Planning Unit									
Project Proposal Submission by Planners and Area Administrators	Reports of the training and copies of draft project proposals drafted during the training	10	Ongoing submissions – ongoing until October	10%	Ongoing	1,000,000			
Capacity Building of DLA Planning Team and Provincial Planners	Report in trainings undertaken	1	Scheduled for 3 rd Quarter	0%	N/A				
Update the Donor’s Directory	Updated Donor Directory and distribution to Provinces and Area Councils	1	Completed and sent to Provinces and Area Councils	100%	Completed				



Digitization of Community Profiling Data	Digitization of Community Profiling Template and implementation and roll out of the Digitized Community Profiling	80%	Scheduled to be launched in July	50%	Mostly Completed			
Visualization Community Profiling for a Provincial Council	Visualization Report on the Digitized Community Profiling- Dashboard for a Provincial Council	1	Workshop to be held in July after the system is launched – works has been done to date in terms of reviewing the template and uploading the revised templates into a newly built system to be launched this year in July	30%	Partially Completed	1,500,000		
Review and update Provincial and Area Council Business Plans mid-year to track progress and make necessary adjustments	Copies of reviewed and updated Provincial and Area Council Business Plans	71	Reviews are usually conducted in June annually	0%	N/A	1,000,000		
Work with the Survey Team and Provincial Planners to survey Area Council land boundaries	Area Council land boundaries surveyed and documented	6	Collected and collated Areas with that are clear for survey. Currently working on logistics for the team to travel to Epi on the 5 th of May to conduct sub-division and install pegs at Rovo Bay. Process of Sandleng on Pentecost is also underway and team to travel to site on the 3 rd week of April.	10%	Partially Completed	5,000,000		
Coordinate implementation of AA Forum Resolutions	4 x Progress Report on implementation of AA Forum Resolutions	4	Resolutions are being implemented	50%	Mostly Completed			
Participate in the procurement processes of the Area Council projects	Report on all projects implemented at the Area Councils	1	An ongoing process	40%	Partially Completed			
Conduct Data Collection and Mapping of Proposed Regional Hub Sites	Report on Data Collection and Maps of proposed Regional Hubs	6	Two (2) meetings have been held between DUAP and DLA to provide clear way forwards on these tasks before the team starts the preliminary assessment tasks and Mapping of the Areas.	10%	Partially Completed	2,000,000		
Develop criteria for the proposed new Area Council	Criteria for new Area Council boundary alignment		Completed	100%	Completed			



Boundary alignment	developed and approved.							
Conduct a technical Boundary Assessment	Boundary Mapping Report (GIS analysis showing current vs required boundary alignment)		In progress	49%	Partially Completed			
Map out the new proposed Area Councils Boundary	Updated and revised GIS Maps of the proposed new Boundaries		In progress	49%	Partially Completed			



Penama provincial Government Council

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Mar. 2026 (VT)
Manaro Ashfall Disaster Operations	Manaro ashfall immediate response ongoing successfully	1	Establishment of Provincial Disaster & Climate Change Committee (PDCC C). Disaster operation plan and immediate responses is ongoing until 15 th April then proceed to Recovery plans.		20,000,000	20,000,000	
Oversee Penama PTAC Meetings	No. of PTAC Meetings	10	3 PTAC meeting already held.		0	0	0
Coordinate the completion of Penama Five Years Corporate Plan	Document presented	1	Draft towards completion. It'll be verified before printing process.		500,000	1,405,000	0
Quarter Report	Complete Quarter Report	3	Quarter 1 report of 2026 is complete		0	0	0
Annual Business Plan & Budget 2027	Endorsement of 2027 AWP	1	First draft in progress		0	0	0
Existing Bylaws reviews and New Bylaws	Bylaws completed and gazette	10	9 Draft Bylaws ready for Council approval and endorsement		0	0	0
Projects and Investment	Investment initiatives approved	4	Selected projects are in progress include Butchery, Kava bar & Food stall, Partition of Commercial Centre at Lolowai for rental, renovation of room at market house to established a pharmaceutical center		10,000,000	10,000,000	
Area Council Visited	Visit to Area Council for Project and other programs	10	Visit already done in 1 area council which is North Maewo		1,200,000	1,200,000	1,200,000



Partnership program between PPGC & VSP including key stakeholders.	North Ambae & East Ambae Water projects	1	Project mostly completed with minor works yet to be complete including governance workshop for water committee. Launching will confirm once volcanoes response completed.		44,943,169	44,943,169	
PPGC Staff house renovations	Staffs house renovation completed	4	2 already completed		1,000,000	1,000,000	
Penama Economic Hub approved by council	Commence work on Sanleng and Saratamata, North Maewo & west Ambae Economic Hubs	5	Sandleng progress towards declaration & Saratamata propose lease work already commences while west Ambae & North Maewo are still at consultation phase followed by North Pentecost propose PPA.		1,000,000	1,000,000	0
VUI Power plant Expansion	Expansion to neighboring eastern communities (Lovatumeamea, Atavao & Ambaebulu JSS) including Saratamata propose PPA	1	Negotiation already done with VUI Management in Santo and land owners & Community consultation will be done in May with scoping to be done by VUI.		0	0	0



Tafea provincial Government Council

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status end of Q 1	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Mar. 2026 (VT)
Council Sittings required under CAP230 are held	No. of Council Sittings	2		0%	0	840,000	0	840,000
Facilitate Commission meetings	No. of Commissions meetings	4	The Development Commission met once and Human Resource Commission met twice in quarter 1	70%	Progress	200,000	60,000	140,000
2027 Provincial Business plan and budget approved by the council	Council approves business plan and annual budget	2		0%		0	0	0
Councilors provide report on their constituency allowance to administration of Tafea Provincial Government	Number of Reports submitted	12	1 st Quarter Allocation have been released to 19 Councilors	25%	No reports received	19,000,000	4,750,000	14,250,000
Presidential visitation around Tafea Province	Number of areas and Islands visited by the President	5	No visits as yet	0%		200,000	0	200,000
Review and develop Area Councils 2027 Annual Business Plans	Complete and submit business plan	1	No plans as yet	0%	0	0		
Develop/ Review Area Councils Development Plans	All 12 Area Councils Development Plans updated	12						
Organize Area Council Meetings as required by Decentralization Act	Provide No. of minute of council sitting	2	The first ordinary meeting has been held by all Area Councils at the beginning of March 2026	50%	Meeting reports	1,344,000	672,000	672,000



Improve collection of fees and levies prescribed in the provincial by-laws	Provide and submit quarterly report on revenue collected	3	Enforcement team was deployed in march for 2 weeks operations	45%	Progressed well			
Ensure budget allocation to Area Council is well managed	Provide and submit quarterly report on Expenditure	3	All AAs have been informed of their fund's availability in Quarter 1	100%	Well managed			
Provide quarterly report to Tafea Provincial Government administration and DLA	Compile and submit quarterly report on business plan	1	Quarter 1 report is completed	25%	Done	0	0	0
Review and develop provincial annual business plan	Complete review and development of annual business plan	3	2026 Annual business Plan completed	25%	Done	0	0	0
Ensure quarterly report is submitted to DLA	Compile and submit report to DLA	1	Q1 reported submitted to DLA	25%	Done	0	0	0
Review and develop Tafea Provincial Government Council Investment policy to drive growth in the local economy and contribute to increasing provincial revenue base.	No. of investment policy	1	Council decision to invest in capital	25%	Progressing	5,000,000	0	5,000,000
Construction of Northeast Tanna Area Council new office building	Tendering process completed, contract awarded and construction	3	Request for Quotation notice has been published in March 2026	25%	Notice published	12,000,000	0	12,000,000
Area Councils Land Survey	Land survey conducted	2						
Review and development of new Provincial By-Laws	Draft and complete No. of By-Laws	1	Review of Sea Port Access By-law is under review	100%	To present in May sitting	0	0	0
Project proposals developed and submitted to donor partners	Complete No. of project proposals	2	1 NPP Project submitted by Southeast Tanna AC	10%	Only one presented	0	0	0
Staff Performance Assessment	Complete staff appraisals in mid and end of Year	3	All staff completed section 1	33%		0	0	0



Facilitate training for Tafea Provincial Staff and Councils	Complete training and provide report	3	Training on Performance Management was held in February 2026	33%			0	
Community Profiling update	Community data updated and meeting with stakeholders and partners		Kobo tool to be obtain from FAO	0%	Challenge to obtain the information		0	0
PTAC Meeting	Facilitate monthly PTAC Meetings	2	PTAC Meetings held so far	10%	Minutes	0	0	0
Management Meeting	Monthly Head of Section meetings	10	1 Head of Section meeting held so far	10%	Minutes	0	0	0
Visit Tanna and TAFEA Outer islands Area Councils	Document discussion notes	2	No visit as yet			200,000	0	0
Coordinate the development of TAFEA Economic Development Plan	Discussion notes and agreements	1	One consultation meeting held in February 2026	25%	Draft documentation	GFG funded		
Coordinate the production of quarterly, mid-year and end of year reports	4 quarterly reports 1 mid-year report and 1 end of year report.	6						
-Strategic meetings in Port Vila	Meeting notes	3	No meeting organizes as yet			119,000	0	0
Staff Meeting	Staff General meeting held	4	1 staff General meeting held in March	10%	Minutes	0	0	0
Half year and end of Year Financial reports	Produce Half year and end of Year Financial reports	2				0	0	0
Financial Audit	Prepare and Submit Financial	1	2023 to 2025 Documents submitted to OAG			0	0	0



	Statements to AGO							
Preparation of 2027 budget	Insert the actuals and breakdown activities into their respective chart of accounts.	1	Progressing			0	0	0
Staff Severance	Process Staff Severance	2				1,700,000	0	1,700,000
Tafea Day	Allocate National Tafea Day fund to Area Councils	12						
Area Council Administrative visits	Planning and administrative visits Reports	2	No visit this quarter	0		500,000	0	500,000
Regular visits and information dissemination at the Area Council and in PPA	Transportation funds allocated to the Compliance section	1	Awareness on Provincial by-laws and enforcement held in March			3,500,000	92,000	3,408,000
Sea Port Departure Tax Bylaws	Establishment of passenger shelter and Water and Toilet	1				800,000		
Setting up of Southern Island Holding limited	Board of Directors meeting(s) and approval of Proposed Business Initiative(s)	1	1 Board of Directors meeting held	10%	Minutes	5,000,000	0	5,000,000
Asset Registration	Asset Registration report produced quarterly		Summary report included	25%	Report	0	0	0
Annual Business Plan	-Develop and review Provincial Annual business Plan	1	Planning retreat held	100%	Report	500,000	500,000	0



Financial Report	Bank reconciliation reports produced quarterly	Profit and Loss Statement for Period January to March produced	25%	report	0	0	0
Staff Recruitment	Staff appointed to budgeted positions	Human Resource Commission approved permanent appoint of 3 CLEOs, extension of 3 CLEO contracts for another 2 years and advertisement of 3 CLEO positions. The Commission further terminated employment of the cleaner and the Grounds on grounds on serious misconduct	25%	Minute	0	0	0



Malampa provincial Government Council

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Office of SG								
Coordinate development and submission of Annual Business Plan, Quarterly, Half-Year & Annual Reports	Number of plans & reports submitted to DLA	11 reports	Annual Work Plan of 2025 has been submitted and all quarter 1 report (2026) of all 10 AAs have been submitted.	50%	On going activity which should end in the last quarter of this year	Recurrent		
Conduct staff performance appraisals	12 Staffs of PSC and 17 Council Staff	All Council & PSC staff	Performance appraisals section A of the new form has been submitted for all 10 AAs	50%	On going activity	Recurrent		
Presidential Council								
Constituency Allowances	Allowances paid for Q1 council activities	21 Councillors	14,178,719 vatu already paid for Q 1 & 2 of 2026	80%	On going activity	21,000,000	14,178,719	6,821,281
Political Gratuity	Part payment secured	21 Councillors	Gratuity contribution is yet to set aside. Finance has indicated that it will be done after the council	0%	On going activity	7,107,750	0	7,107,750
Council Sitting Allowances	Number of sittings covered	2 sittings	No sitting allowance paid. 1st sitting 1week of May 2026	10%	On going activity	2,137,500	0	2,137,500
Allowances	Sitting allowances during council sitting		28,000 vatu already spent		On going activity	2,137,500	28,000	2,109,500
Fuel – President’s Vehicle	Fuel is provided during official duties	1 vehicle	No fuel paid for president’s vehicle as fuel Provided for president’s vehicle only on official duty	10%	On going activity	100,000	0	



Entertainment	Cover cost of functions and refreshments during council sitting	2 sitting	President entertainment only when council sitting which will happen on May 2026	0%	On going activity	300,000	0	300,000
Traveling	Travelling to attend council sitting	2 sitting	President 1 st council sitting 1 st week of May 2026	0%	On going activity	2,500,000	0	2,500,000
Repair and Maintenance - vehicle	Repair and maintenance of the president vehicle	1 vehicle	184,150 vatu already spent	45%	On going activity	300,000	184,150	115,850
Repair and Maintenance- houses	Repair and maintenance of the president house	1 house	No repair has been done yet. This will be move to quarter 2	0%	On going activity	300,000	0	300,000
Area Council Division								
Operations & Community Projects	Number of Area Councils supported	10 ACs	7,970,354 already spent	25%	On going activity	31,478,080	7,970,354	23,507,726
Subsistence Allowances	AAAs attended coordination & planning meetings	10 AAs	152,500 vatu was already spent in this first quarter	25%	On going activity	2,000,000	152,500	1,847,500
Accommodations	Accommodations for AA/AS & AC Members to attend meeting	4	219,739 vatu already spent	30%	On going activity	1,000,000	219,739	780,261
Freight for Community Projects	Number of ACs supported	10 ACs	Freight expenses which were used up for this first quarter by the 10-area council is 82,802 vatu	15%	Slight delay	1,000,000	82,802 vatu	917,198
Communication/VSAT	AC's communication/ telephone & VSAT rentals	10 ACs	35,825 vatu already spent	30%	On going activity	200,000	35,825	164,175
Bank Charge	Ensure bank charges are met	All bank charges	1,046,000 vatu already spent	100%	On going activity	1,000,000	1,046,000	(46,000)
Entertainment	AC's annual Celebrations & entertainment are met	10 ACs	35,000 vatu already spent	15%	On going activity	1,000,000	35,000	965,000
Travel local	Local Travel by AA's & AC members	10 ACs	890,478 vatu already spent	60%	On going activity	3,000,000	890,478	2,109,522



Material General	Materials supplied	10 ACs	5,655,384 vatu already spent. Please refer to respect quarter report of the 10 Area Administrators	10%	On going activity	16,948,960	5,655,384	11,293,576
Value Added Tax						329,120	1,099,695	(770,575)
Administrations and Finance								
Rental Revenue Collection	Amount collected (VT)	7,800,000	767,222 vt was collect so far in this first quarter	20%	On going activity	7,800,000	767,222 vatu	7,032,778
Government Grant	Grant received	15,959,691	14,178,719 vt-constituency allocation, 5,049,505 provincial grant	25%	On going activity	15,959,691	14,178,719	1,780,972
Other income (Miscellaneous)	Collect produce Cess, Lakatoro Consumer repaid, MDC, Dividend from Fish Market	500,000	31,513 has been recorded however officer responsible need to follow up in this next quarter 2	15%	On going activity	500,000	31,513	468,487
Local Traveling	DSA, Transports & Accommodations for Local travel for work purposes.	300,000	44,000 vatu already spent	15%	On going activity	300,000	44,000	256,000
Freight	Meet freights for Stationaries, Vehicle parts, and project materials.	300,000	No fund spends on freight yet. This will be moved to quarter 2	0%	On going activity	300,000	0	300,000
Office cleaning equipment	Market, HQ Office Building, Norsup airport are cleaned at all time + Death contribution	150,000	No fund spends This will be moved to quarter 2	0%	On going activity	150,000	0	150,000
Stationaries	Stationery procured for HQ & Acs	As per needs	301,447 vatu already spent	25%	On going activity	800,000	301,447	498,553
Provincial Audit conducted by AG	AG conducts Provincial Audit	1	No fund spends This will be moved to quarter 2	0%	On going activity	500,000	0	500,000
Bank Charges	Ensure bank charges are met	All bank charges	No fund spends This will be moved to quarter 2	0%	On going activity	100,000	0	100,000



Entertainment	Ensure Provincial Days contributions are met, PTAC meetings & Council meeting refreshments	1,665,000	292,000 vatu already spent	25%	On going activity	1,665,000	292,000	1,373,000
Electricity & Water Bills	Bills paid	All bills	Utilities settled for Q1 is 1,841,072 vt	25%	On going activity	3,108,980	1,841,072	1,267,908
Office Equipment	Computers & needed items are purchased	400,000	92,819 vatu already spent	25%	On going activity	400,000	92,819	307,181
Emergency relief	Contributed to Red Cross & Disaster response	800,000	50,000 vatu already spent	25%	On going activity	800,000	50,000	750,000
VAT	VAT Exemption return	1,000,000	No fund spends This will be moved to quarter 2	0%	On going activity	1,000,000	0	1,000,000
Contributions	NISCOL Contributions to Provinces, VIT Campus at Rensarie	3,000,000	The NISCOL FUND was not yet receive	0%	On going activity	3,000,000	0	3,000,000
Provincial Trust Fund	Transfer to trust for loan guarantee	1,650,000	This will be moved to quarter 2	0%	On going activity	1,650,000	0	1,650,000
Old building Renovation, and Upgrade,	Staff house renovation	113,316	642,205 vatu already spent	60%	On going activity	113,316	642,205	471,111
Vehicle Replacement	Office vehicle is traded-in	2,000,000	No fund spends	0%	On going activity	2,000,000	0	2,000,000
Subsistence Allowance	Attendance in meetings, workshops and work-related travelling	300,000	28,000 vatu already spent		On going activity	300,000	28,000	272,000
Fuel- Vehicle	Refill of Admin vehicle	300,000	47,990 vatu already spent	25%	On going activity	300,000	47,990	252,010
Communication	To Buy Vodaphone and Digicel credit for the Administration phone	200,000	14,825 vatu already spent	25%	On going activity	200,000	14,825	185,175
Repair & Maintenance - Vehicle	To do full repair and maintenance on the current office vehicle in 2025.	368,000	92,800 vatu already spent	25%	On going activity	368,000	92,800	275,200



Office Furniture	To restock the office furniture	480,000	No fund spends	0%	On going activity	480,000	0	480,000
Planning Unit								
Plastic Bag Revenue	Revenue generated (VT)	300,000	Orders placed; awaiting shipment	10%	On going activity	300,000	140,240	159,760
Purchase & Sale No. of Malampa T-Shirts & Umbrella	Order, purchase and transport items to Lakatoro. Sale items	300,000	No purchase made therefore no sales made yet but the designs are ready	10%	On going activity	300,000	0	300,000
Land Lease Payments	Number of leases paid	3 leases	378,000 vatu already spent	15%	On going activity	470,000	378,000	92,000
Subsistence allowance	Attendance in meetings, workshops and work-related travelling	200,000	56,000 vatu already spent	25%	On going activity	200,000	56,000	144,000
Local Accommodation	To cater for accommodation expenses for planning unit officers to travel to area councils or travel to Vila for work purposes	300,000	15,000 vatu already spent	25%	On going activity	300,000	15,000	285,000
Fuel	Fuel for the vehicle that the planning team will use to go around and do awareness and check area councils	20,000	No fund spends	0%	On going activity	20,000	0	20,000
Freight	To cater for any cost of materials which are under Planning unit	50,000	No fund spends	0%	On going activity	50,000	0	50,000
Stationaries	To purchase waste plastic bags and rubbish bins	798,166	119,600 vatu already spend	35%	On going activity	798,166	119,600	678,566
Uniforms	To produce some new uniform for council staffs	500,000	No fund spends	0%	On going activity	500,000	0	500,000
Ration	Refreshment for awareness	48,000	No fund spends	0%	On going activity	48,000	0	48,000



Local traveling	Travelling cost for planning unit officers when they travel to area councils or travelling to Vila or Santo for work purpose.	300,000	55,000 vatu already spent	On track	On going activity	300,000	55,000	245,000
Market House Improvement	Construction progress	Improvement around market house (Park)	80,000 vatu already spent	10%	On going activity	3719,750	80,000	3,639,750



Shefa provincial Government Council

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and achievement Made	Progress by %	Status end 2026	Operation Budget (Recurrent)VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
improve liaison and partnership through regular, minute PTAC and council meeting.	To ensure 12 PTAC meetings are held and produce Minutes	Q1 – Q4	1 st PTAC meeting held in the month of 17 th February 2026. Part 2 4D of CAP 230 makes mention that the committee must hold its meeting once a Month.	3%		Vt 300,000	VT 8,500	VT 291,500
	Number of consultations with Government stakeholders based at Provincial and area council level 7 stakeholders	Q1	Ongoing dialogue with stakeholders in collaboration with AC's. Collaborated with NDMO on the Mele and Niteniwi flooding and relevant agencies. Mele and Tanvasoko Area Council CDCCC were activated and shefa PEOC and PDCCC were also activated and submitted their response and logistics plan. COM approved VT 10 million for the Mele floodings at LAUA community. Financial assistance from shefa. Assists with goods supply to mele Lalua community affected; VT 50,480. PEOC response plan presentation to TAG members and lunch provided cost: VT 75,000.	50%		VT 10, 000,00		VT 6,959,970



Improve the planning, reporting administration, budget, staffing, operations and management of Shefa Provincial Government Council	To ensure the council unanimously approves the design and the procurement, (Minutes of Council decision).	Q2	Submitted GIP applications through Recovery Program and 3 GIP's were approved. Engaging with China Jiagsu International Group to built new Shefa office complex while also looking a other alternative options for; - BOT – China Jiagsu International - NPP - Loan with Bank Council approved BOT with China Jiagsu International.	30%		VT5,000,000	VT0	VT5,000,000
	Provide consultation reports 1 Report	Q4	Liaise with MP to provide update progress. Two inter island vessel already operating between Port Vila and Shepherds	40%		VT2,000,000	VT0	VT2,000,000
	-Draft provincial standing order - minutes of Council approval	Q2	Provincial Standing Order and Staff Regulation in final draft form ready for Council approval in May.	80%				
Development and improved service delivery is provided to communities across Shefa	Minutes of meetings and council decision	Q2	Restructuring exercise and GRT rating completed by consultant ready for submission to the Council sitting in May. The complete payment was done on 19/02/2026, the amount of VT 350,000.	100%		VT350,000	VT350,000	VT0
COUNCIL								
Improve liaison and partnerships through regular, minuted TAC and Council meeting	Report on President's official visit to AC	Q3	Efate Area Councils after May sitting (should visit AC on Efate)	0%		VT884,000	VT0	VT884,000



	Constituency allowance report 18 Councilors	Q1,Q2, Q3,Q4	1 st Quarter – Councillors constituency allowance & top up were paid in full.	50%		VT27,000,000	VT13,500,000	VT13,500,00 0
	Minutes Provided 3 council Sittings	Q2,Q3, Q4	Council sitting allowances May, November, and Extra-ordinary sitting Not yet convene.	0%		VT2,140,000	VT0	VT2,140,00 0
	Finance report	Q2	The term of this Council will end on 17 th July 2028	0%		VT0	VT0	VT0
	Finance report	Q2	Councillors Accommodation May, November & Extra Ordinary Sitting Not yet convene	0%		VT3,000,000	VT0	VT3,000,000
	Expenditure report 3 meeting	Q1,Q2, Q3,Q4	Council Sitting/Local travel May, November & Extra Ordinary Sitting Not yet convene	0%		VT1,500,000	VT0	VT1,500,00 0
	Expenditure report	Q1, Q2, AQ, Q4	Official Entertainment May, November, Extra Ordinary Sitting & Christmas Party Not yet convene	0%		VT1,000,000	VT0	VT1,000,00 0
	Expenditure report 3 vehicle insurance		Due date of the 3 Council vehicles Insurance will be on September 2026 Council vehicle are insured under Third Party and the cost is VT22,500 for each vehicle.	0%		VT150,000	VT0	VT150,000
	Report on project launch at specific area council	Q2	Completion of EMH project launched at Emua – 09 April 2026 in partnership with Digicel Vanuatu Ltd and other international partners.	100%				
Development and improved service delivery is provided to communities across Shefa	Identify priority roads for upgraded and report produced and photos 3 priority road to be upgraded	Q3	The team is currently liaising with Shefa Public Works and private contractors to upgrade priority roads listed – (Bladiniere, Blacksands, Bukura, Narpow Point Pango Dream Cove)	40%		VT3,500,000	VT0	VT3,500,00 0



<p>Identify at least five Councillors to support 5 AC projects</p> <p>5 AC projects</p>	<p>Q3</p>	<p>Area Council Coordinator will be assigned to facilitate this activity.</p> <p>5 Councillors have indicated their support towards their respective AC's.</p> <p>Total abroad donation expense supporting area council project through Councillors: VT 887,575</p>	<p>35%</p>		<p>VT2,500,00</p>	<p>VT887,575</p>	<p>VT1,612,42 5</p>
<p>Produced finance report on expenditure</p> <p>20 solar streetlights to be installed</p>	<p>Q3</p>	<p>Held discussions with Manager, NGEF to fund solar street lights from Epi to Efate under project. AA's to provide no. of solars needed for each AC.</p> <p>Eratap street light project: VT 750,000/ Emae AC installment payment: VT 336,0000 (fund from AC) Tongaoa AC installment payment: VT 336,000 (Fund from AC)</p>	<p>30%</p>		<p>VT3,000,000</p>	<p>VT0</p>	<p>VT3,000,000</p>
<p>Install Billboards in all villages in 19 AC's and introduce monthly Awards for cleanest village</p> <p>70 Billboards with name of Village and Welcome and Goodbye</p>	<p>Q3</p>	<p>More information on this will be disseminated to all AA's to start preparing for design and name of communities.</p> <p>Scoping exercise underway.</p>	<p>20%</p>				
<p>Allocate budget based on approved 19 Business Plans</p>	<p>Q3</p>	<p>3,800,000 VT allocated to 19 area councils to support area council projects.</p> <p>Total expense: VT 691,799</p>	<p>18%</p>		<p>VT3,800,000</p>	<p>VT691,799</p>	<p>VT3,108,201</p>



ADMINISTRATION & FINANCE								
Improve the planning, reporting administration, budget, staffing, operations and management of Shefa Provincial	Identify capacity gap and conduct one training	Q1	The capacity building training will be conducted in the middle of year in July	0%		VT2,000,000	VT0	VT2,000,000
Government Council								
	Secure contractor to upgrade office space 2 office building / flat at HQ	Q2	All office space have been occupied. The remaining office space is the archive that can be utilized for an office.	80%				
	Identify potential investments and put on tender process	Q3	Establish Shefa Holdings Ltd and inject funds from fix deposit account to start potential investments initiatives. Design is in progress.	30%				
	Submit audit reports to DLA	Q2	The Corporate Unit & DLA are currently following up the submission of their recommendation for internal audit in Shefa on 2025..	70%				
	Submit asset reports to Council and DLA	Q2	2025 Financial statement – 1 st draft completed. Asset registry is currently being undertaken by the officer in charge	80%				
	Advertise 4 provincial positions to support effective service delivery 3 officers recruited	Q2	4 positions are advertised and ready for interview process Total expense: VT 7.291	11%		VT200,000	VT22,891	VT177,109



Farewell retired officers 2 staff	Q2	1 JICA officer farewell on 10/02/2026. Total expense: VT 114,565	16%		VT680,000	VT114,565	VT565,435
Effective provincial administration (meeting minutes) 15 meetings	Q1, Q2, Q3, Q4	Management to meet once each month.	100%				
Healthy working administration environment at HQ	Q3	New toilet have been installed and all debris in surrounding have been cleared. Chain saw hired: VT 163,000	51%		VT500,000	VT255,269	VT244,731
Consult IT/private consultant to develop new system	Q2	Private IT specialist has completed Platform. Property Tax system upgraded Business License system upgraded Physical planning system upgraded. Total expense: VT 384,000	100%		VT240,000	VT384,000	(VT144,000)
Procure new staff official uniform	Q2	The uniform placement order is being facilitated by the HR Division. New design approved for placement of order.	30%		VT1,000,000	VT0	VT1,000,000
Expenditure report 24 Provincial staffs 4 PSC staffs	Q1, Q2, Q3, Q4	The VNPF Staff contributions payment for December 2025, January & February 2026 are up to date: VT 620,608	24%		VT2,635,932	VT620,608	VT2,015,324
Finance report Invoice	Q1, Q2, Q3, Q4	Payment of cleaning products in progress.	31%		VT575,820	VT179,966	VT395,854
Documents and expenditure report 2 important documents	Q1, Q2, Q3, Q4	Communications Printing	0%		VT200,000	VT0	VT200,000



Produce report Office stationery	Q1, Q2, Q3, Q4	Communications Stationery	35%		VT3,800,000	VT1,335,686	VT2,464,314
Expenditure report 2 land lines	Q1, Q2, Q3, Q4	Communication/Telephone	9%		VT2,050,000	VT186,670	VT1,863,330
Total collection of departure tax each month through finance report 12- month rent	Q1, Q2, Q3, Q4	Rental payments in progress by the council. Departure Tax Fee collected: January 2026: VT586,300 February 2026: VT276,400 March 2026: VT165,600	26%		VT584,000	VT150,000	VT434,000
Court judgements and Finance report Depend on number of court cases	Q3	Legal Cost Timberland case trial has ended. Open new case with Fred Abed – Rovo Bay claimant.	0%		VT2,000,000	VT0	VT2,000,000
Celebration report Shefa day celebrations	Q2	Official Entertainment	14%		VT3,030,000	VT412,776	VT2,617,224
Finance report Bill from Unelco	Q1, Q2, Q3, Q4	Electricity Bill Water Bill	34% 4%		VT5,554,080 VT1,000,000	VT1,875,378 VT41,781	VT3,678,702 VT958,219



Copy of invoices Copy of agreement Land rent AC land Copy of invoices Expenditure report	Q2, Q3	Land Rent Await receiving land rent invoices for 2026 1 st Semester Property Tax expense:VT320,905	26%		VT1,236,540	VT320,905	VT915,635
Finance report Invoice	Q1,Q2, Q3,Q4	Land Compensation	0%		VT3,000,000	VT0	VT3,000,000
Finance report Invoice	Q1,Q2, Q3,Q4	Computer Equipment 3 computers purchased for officers Computer expense VT: VT315,782	36%		VT1,000,000	VT315,782	VT684,218
Finance report Invoice Bank statement	Q1,Q2, Q3,Q4	Email sent to ANZ Bank requesting the signing of a Standing Order for this activity, continue to follow up but no response until today	0%		VT1,200,000	VT0	VT1,200,000
Finance report Invoice Bank statement	Q1,Q2, Q3,Q4	Bank Interest In progress. Bank Interest: VT600	0.3%		VT200,000	Vt600	VT199,800
Finance report Invoice	Q1,Q2, Q3,Q4	General Materials Consulted with Shefa Tourism for final design undertaking the remaining listed projects. (external funding) Amusement Park	40%		VT2,000,000	VT0	VT2,000,000
		19 Area Councils support Fund 15% Business License repaid will be paid at the end of the year to 19 AC	14%		VT3,800,000	VT541,340	VT3,258,660



	Finance report Invoice VAT 5,498,000	Q4	Not yet committed. VAT calculated exported on the xero system : -January VT 146,079 will paid to Custom Dept -February VT 471,961 will be refunded -March VT 447,224 will paid to Custom Dept	0%		5,498,000	VT0	VT5,498,000
Strengthen and support operations of nineteen (19) Area Councils	Illegal activities identification	Q2	Operation plan in progress in Q2.	80%				
	Identify area for council support	Q2	Provide funding support Shefa team preparation attending national games	0%		VT1,000,000	VT0	VT1,000,000
PLANNING UNIT								
Improve the planning, reporting administration, budget, staffing, operations and management of Shefa Provincial Government Council	Number of projects implemented by AC	Q3	Verification scheduled for June and July 2026	80%				
	Meeting minutes and decisions	Q1,Q2, Q3,Q4	6 Physical Planning Meetings has been conducted to date.	40%		VT600,000	VT240,000	VT360,000
	Finance report produced after tour	Q1,Q2 ,Q3,Q4	Provide support to 19 area councils through join operation of illegal business operation activities			VT500,000	VT0	VT500,000
	Finance report Invoice Contracts	Q1,Q2, Q3,Q4	Contractor contracts payment in progress. Has been reviewed in March 2026. Waste collector expenses: VT3,803,634	20%		VT19,000,000	VT3,803,634	VT15,196,36 6
	AC staff reporting, and work progress updates	Q2	Conduct staff performance appraisals and review AC Business plans Submission in February 2026 Consultations & awareness in Shepherds Emae,	31%		VT250,000 VT1,500,000	VT0 VT467,300	VT250,000 VT1,032,700



			Logistics, DSA & Accommodation				
	List of clients with property tax outstanding	Q4	Invoice 1 st semester 2026 dispatching on February 2026 Total expense: VT 73,600	49%		VT150,000	VT73,600 VT76,400
	Provide Rovo Bay detail survey, Efate and Tongoa draft zoning	Q3	Rovo Bay zoning and Development control plan was scheduled for 30 th March 2026. Now undergoing surveying of plots for subdivision and creation of titles. Shefa will assist with an amount of VT 467,300 toward the accommodation and transportation	46%		VT1,000,000	VT467,300 VT532,700
	Property Tax by-laws reviewed	Q2	The review is under discussion by the management for review by consultant.	80%			
	Gazette drafted by-laws at SLO	Q2	Repeal of controversy Food Safety By Law submitted to SLO for verification	80%			
Development and improved service delivery is provided to communities across Shefa	Provide council approval on Shefa regional hubs	Q1	Site identified and EMH established at Emua, North Efate. Officially opened on Thursday 10 th April 2026.	100%			
	Effective awareness and site scoping on proposed restoration sites	Q2	Well progress. Project materials shipped to Tongoa. (Coordinate GEF 6 Land restoration project in Tongoa island)	80%			
	Effective awareness and site scoping on proposed restoration sites	Q2	Planning operations in progress Total expense: VT 91,000	18%		Vt500,000	VT91,000 VT409,000
	Illegal activities report by AA/AS to compliance for planned operations	Q3	Planning operations in progress	80%			



	Provide awareness plan and budget base on the targeted number of communities to meet	Q3	Planning operations in progress	80%				
	Negotiate with Nguna/Pele, North Efate, East Efate, Pango Tongariki, Emau chiefs/claimant, lodge application to LMPC for further processes	Q3	North Efate sublease in progress payment of legal fees, East Efate-Valuation undertaken, Nguna-Pele-in progress	80%				
	Secure funding for new system to better storage management	Q4	Discussions and negotiation in progress with the DEPC and PVCC	80%				
	Careful selection of suppliers' base on quality	Q1	Discussions and negotiation in progress with the DEPC and PVCC	80%				
	Pilot "Reintegration Returning Home Plan" for seasonal workers	Q3	Coordinate with AA for Varsu AC and communities and liaise with Department of Labour for pilot roll out.	80%				
	Introduce AFL sports in all schools around 19 AC's and engage with AFL on Kawenu	Q3	Shefa Education and Shefa Sports Development Officer to coordinate programmed.	80%				



	field to allow all children and youth to participate.							
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DEPARTMENT OF URBAN AFFAIRS & PLANNING



DUAP - 2026

“Planning Today for Sustainable Cities Tomorrow”





Activity MIB: Department of Urban Affairs |Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (2,000,000) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Administration Unit and Finance								
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 foreshore areas.	2	1.1.1. Draft Bill submits to Parliament by OAG for endorsement (Amendment of CAP 126 & CAP 90)	30%	Q3	2,000,000	0	0
			1.1.2. Follow up with OAG to ensure official gazette (CAP126 & CAP 90)	30%	Q3	2,000,000	0	0
	1.2 Support the municipalities in their annual audits including develop strategies to address weakness identified	1	1.2.1 Facilitate municipality audit submission to the National Audit Office (NAO)	50%	Q3	2,000,000	0	0
			1.2.2 Facilitate review of draft audits	40%	Q2	2,000,000	0	0
			1.2.3 Facilitate payment of audit to auditors	50%	Q2	2,000,000	0	0
			1.2.4 Prepare audit Plan to office of Director	50%	Q2	2,000,000	0	0
			1.2.5 Raise LPOs for logistics payment	50%	Q4	2,000,000	0	0
			1.2.6 Conduct spot checks	0%	Q4	2,000,000	0	0
			1.2.7 Provide report and feedback to the office of the Director and Municipality	0%	Q3	2,000,000	0	0
	1.3 Develop and support business plan, quarterly, six-monthly and	1	1.3.1 Seniors and Managers to prepare and submit	25%	Q4	2,000,000	0	0



	annual reports		monthly, quarterly and six-monthly report to the office of the director						
			1.3.2 Submission of reports to Senior Executives and office of the Director General	20%	Q4	2,000,000	0	0	
			1.3.3 Conduct review meeting for Business Plan 2026	0%	Q2	2,000,000	0	0	
			1.3.4 Develop draft Business Plan for 2027	0%	Q2	2,000,000	0	0	
			1.3.5 Develop budget 2027	0%	Q2	2,000,000	0	0	
			1.3.6 Enter budget 2027 to VBMS	0%	Q2	2,000,000	0	0	
			1.3.7 Attend DCO and MBC meetings for budget discussions	10%	Q3	2,000,000	0	0	
			1.3.8 Assist office of the Director General, linkage with EA and SA on budget 2027 appropriations	50%	Q4	2,000,000	0	0	
			1.3.9 Finalisation of 2027 Business Plan	0%	Q4	2,000,000	0	0	
			1.3.10 Submission for staff increments	0%	Q2	2,000,000	0	0	
		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.	2	1.4.1 Conduct inductions for Town Clerk PVCC,	40%	Q2	2,000,000	0	0
			1.4.2 Conduct training on GIP proposal	0%	Q1	2,000,000	0	0	
			1.4.3 Conduct PVCC Councillor's inductions	0%	Q2	2,000,000	0	0	
		1.5 Effective operation and management of DUAP Office reported in Quarterly Report (Q1,	2	1.5.1 Oversee the day-to-day operations for all units	50%	Q4	2,000,000	0	0



	Q3)							
	1.6 Produce DUAP half yearly report x1 supported by ICT based verifiable data	3	1.6.1 Coordinate submission of each Unit report to the office of the Director	30%	Q4	2,000,000	0	0
			1.6.2 Submission to the office of the DG	30%	Q4	2,000,000	0	0
2. To enable partnerships for urban centers development (provincial, municipal & mini 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	3	2.1.1 Provide technical assistance to development Project partners/stakeholders and Municipalities	10%	Q4	2,000,000	0	0
	2.2 Support Municipalities in decentralization to enable services to be better delivered and managed at the ward level	12	2.1.2 Provide timely reminder to Town Clerks for submission of monthly reports	40%	Q4	2,000,000	0	0
3. Institutional strengthening	3.1 Undertaking restructuring of the department		3.1.1 Review of the Department's structure	100%	Q2	2,000,000	0	0
			3.1.2 Review of job descriptions	100%		2,000,000	0	0
			3.1.3 Seek approval from PSC	10%		2,000,000	0	0
			3.1.4 Advertise positions	0%		2,000,000	0	0
			3.1.5. Finalise Contract Positions for Lakatoro-Norsup Municipality (Administrator, Accountant and Planner)	10%		2,000,000	0	0
4. Provide interactive ICT based systems for improved administration	4.1 Use ICT systems to integrate administration and planning data in "real time" / Provide guaranteed and cost-effective options to improve office work flow	4	4.1.1 Integrate current e-filing system	10%	Q4	2,000,000	0	0
			4.1.2 e-Planning Tool – Data Collection	10%	Q4	2,000,000	0	0
			4.1.3 Update and maintain DUAP website	40%	Q4	2,000,000	0	0
			4.1.4 Foreshore unit database	0%	Q4	2,000,000	0	0
5. To provide a strong efficient and	5.1 Ensure office is operational with	5	5.1.1 Prepare and submit financial	0%	Q1	2,000,000	0	0



effective Department administration, restructures, human resource capacity and management, business planning, reporting and monitoring and evaluation.	restructure and skilled officers to improve service delivery, Department's budget and expenditure is effectively managed to ensure all planned activities are undertaken		visa(s) to MFEM for recruitment					
			5.1.2 Assist HRM MOIA to obtain approval for advertisement to PSC	0%	Q1	2,000,000	0	0
			5.1.3 Advertisement of position and begin recruitment process/ selections	0%	Q2	2,000,000	0	0
			5.1.4 Conduct inductions	0%	Q2	2,000,000	0	0
			5.1.5 Prepare and submit salary authorization form to MFEM	0%	Q3	2,000,000	0	0
			5.1.6 Procure office equipment for new staff	0%	Q3	2,000,000	0	0
			5.1.7 Procure replacement of office equipment for staff	0%	Q4	2,000,000	0	0
	5.2 Vehicle Maintenance	4	5.2.1 Regular servicing of office vehicle, road worthiness	100%	Q4	2,000,000	4500	1,995,500
			5.2.2 Assist with administration and finance units	100%	Q4	2,000,000	4500	1,995,500
	5.3 Provide Detail Plan	1	5.3.1 Office landscaping and MOIA beautification	0%	Q4	2,000,000	4500	1,995,500
5.4 Prepare NPP	1	5.4 Expansion of office space	0%	Q2	2,000,000	4500	1,995,500	
Municipalities								
6. To improve administration and financial management of the municipalities	6.1 Support effective and efficient operations, financial management and administration of municipal councils	12	6.1.1 Review financial regulation and staff regulation	50%		46,000,000	0	0
			6.1.2 LMC and LTMC to develop financial regulation and procedures	0%		46,000,000	0	0
	6.2 Provide high quality financial management control, reporting, and budget development for the municipal councils	1	6.2.1 Provide technical advice to councils on revenue improvement plan and initiatives	0%		46,000,000	11,500,000	34,500,000
			6.2.2 Provide technical advice and support to LTMC on revenue initiatives and beautification plan	0%		46,000,000	11,500,000	34,500,000



7. Support social and economic development of municipalities are well coordinated and properly planned	7.1 Oversee implementation of urban planning for all urban development	5	7.1.1 Provide technical assistance to Municipality projects	0%		46,000,000	11,500,000	34,500,000
	7.2 Seek additional funding to support Municipality projects	1	7.2.1 Preparation and submission of GIP to DSSPAC	0%		46,000,000	11,500,000	34,500,000
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 enable improvement services and businesses	3	8.1.1 Review and facilitate submission of Municipalities by-laws to OAG	0%		46,000,000	11,500,000	34,500,000
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 Centre (ROC)	3	9.1.1 Councils to provide National Early Recovery Action Plan to the Office of the Director	0%		46,000,000	11,500,000	34,500,000
Urban Planning Unit								
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).	3	10.1.1 Develop COM Paper for Urban Planning Policy	0%	Q3	1,136,336	0	0
			10.1.2 Develop Planning Guidelines	98%	Q3	1,136,336	0	0
			10.1.3 Create working group with stakeholders and line agencies	100%	Q2	1,136,336	0	0
			10.1.4 Procurement of travelling logistics	30%	Q3	1,136,336	0	0
			10.1.5 Consultation with stakeholders and wider group	30%	Q4	1,136,336	0	0
			10.1.6 Recruitment of TA	10%	Q2	1,136,336	0	0
			10.1.7 Drafting of Urban Planning Policy paper by TA	80%	Q4	1,136,336	0	0
			10.1.8 Conduct consultation with stakeholders and wider community	30%	Q4	1,136,336	0	0
	10.2 Disseminate quality and quantity information on new Planning Policies	4	10.2.1 Conduct awareness on media outlets and social media platforms	10%	Q4	1,136,336	0	0



	through workshops, meetings and social media.		10.2.2 Support 4 urban projects	30%	Q4	1,136,336	0	0
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	3	11.1.1 Inform councils on current legislative amendments (CAP 193	10%	Q4	1,136,336	0	0
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	3	12.1.1 Develop framework for Housing Policy	100%	Q2	1,136,336	0	0
			12.1.2 Establish National Housing Committee	100%	Q1	1,136,336	0	0
			12.1.3 Conduct consultation upon request of local authorities	10%	Q4	1,136,336	0	0
			12.1.4. Support IFC Affordable Housing Project	30%	Q4	1,136,336	0	0
			12.1.5. Support informal settlement mapping and assessment	10%	Q4	1,136,336	100,000	1.036.336
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)	2	13.1.1 Facilitate intention of declaration of Sanleng PPA to OAG	50%	Q4	1,136,336	100,000	1.036.336
			13.1.2 Facilitate final declaration of PPA to OAG for gazettal	0%	Q4	1,136,336	100,000	1.036.336
	13.2 Assist with development of new Zoning and Development Control Plan for Declared Physical Planning Areas (PPA)	1	13.2.1 Finalize draft zoning and development control plan for Lakatoro	60%	Q4	1,036,336	100,000	936,336
2		13.2.2. Assist Penama Physical Planning Committee in finalising the ZDCP (Saratamata or Sanleng)	10%	Q4	1,036,336	100,000	936,336	
14. Enhance staff capacity, improved	14. 1. Contract qualified and	1	14.1.1 Seek assistance from	0%	Q3	1,036,336	100,000	936,336



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.	experienced consultants and new staff to perform the technical roles required by the Department		VIPAM and donor partners for training opportunities and workshops					
	14.2 Build the capacity of planners through training to perform the required planning roles and responsibilities as expected from the Department.	2	14.2.1 Attend trainings and workshops provided by VIPAM and other relevant organizations	30%	Q4	1,036,336	100,000	936,336
15. Provide technical and GIS support to Urban Planning and Foreshore units.	15.1 Support Urban Planning activities and projects through data collection/ analysis and map production	4	15.1.1 Populate e-planning tool with data	40%		1,036,336	100,000	936,336
			15.1.2 Produce maps to support urban planning unit activities	40%		1,036,336	100,000	936,336
Foreshore Development Unit								
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.	1	16.1.1 Review Foreshore Development Act (CAP 90)	0%		1,000,000	0	0
			16.1.2 Develop MOU with relevant stakeholders.	0%		1,000,000	0	0
			16.1.3 Conduct consultation on foreshore regulations and guidelines	30%		1,000,000	0	0
			16.1.4 Submission of draft regulations and guidelines to Minister and OAG	40%		1,000,000	0	0
17. To review and make improvements and inform stakeholders on existing legislative framework	17.1 Increase the quantity of information disseminated on Foreshore legislation, penalties and fees through media platforms to enable public to be better informed of requirements for foreshore developments	3	17.1.1 Improve awareness on foreshore requirements through media outlets and social media platforms	50%		1,000,000	0	0
18. To provide secretariat support to the Foreshore Advisory Committee	18.1 Undertake joint site inspection with other stakeholders to enforce	6	18.1.1 Organize Foreshore Advisory Committee meetings	40%		1,000,000	383,995	616,005



	Foreshore legislation	8	18.1.2 Conduct joint site inspections with relevant departments	40%	1,000,000	383,995	616,005
			18.1.3 Produce maps to support foreshore unit activities		1,000,000	383,995	616,005
19. To recruit new foreshore development officers to strengthen enforcement, revenue collection and the capacity of the Foreshore Development Unit	19.1 Training for Foreshore Development officers to strengthen enforcement and capacity building	2	19.1.1 Attend trainings and workshops provided by VIPAM and other relevant organizations.	30%	1,000,000	383,995	616,005
	19.2 Purchase drones and drone license for foreshore unit to access inaccessible foreshore sites	1	19.2.1 Procure and purchase a drone for the Foreshore Unit to use during site inspections	0%	1,000,000	383,995	616,005
20. To improve the collection of revenue through foreshore development	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	0%	1,000,000	383,995	616,005
		1	20.1.2 Prepare report for illegal foreshore developments	20%	1,000,000	383,995	616,005
		1	20.1.3 Issue penalty notices and legal proceedings	10%	1,000,000	383,995	616,005
	20.2 Purchase a boat for Foreshore Unit	1	20.2.1 Consult with Maritime Police for an officer to assist with site inspections and use of vessel.	100%	1,000,000	383,995	616,005
			20.2.2 Procure and collect quotations for a boat	0%	1,000,000	383,995	616,005
			20.2.3 Assist finance to facilitate payments for boat through NPP	0%	1,000,000	383,995	616,005



DEPARTMENT OF LABOUR & EMPLOYMENT SERVICES



DoLES - 2026

“Promoting Fair Work, Protecting Every Workers”





Activity MICC: Department of Labor & Employment Services | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Compliance and Inspection Unit								
Promote the standards required by law (specific on Act) for decent work and strengthen compliance with all Vanuatu's labour laws.	Number of inspections in OHS	15	33	1.2% above Target		2,766,848	546,700	
	Number of inspections in Industrial Relations, Work Permits and reports.	15	18	0.2% above Target		2,766,848	546,700	
	# of Improvement & prohibition notices issued	5	19	3% above Target		2,766,848	546,700	
	# of spot fine notice issued	5	33	6% above Target		2,766,848	546,700	
	# of awareness conducted + reports produced for awareness	12	13	0.08% above Target		2,766,848	546,700	
	Number of dispute settlement of OHS and Worker's compensation registered and report outcomes.	3	65	21% above Target		2,766,848	546,700	
Enforce compliance for employment standards according	# of guidelines produce for high-risk sector inspected	1	1 OHS Code in Building Construction to be launched at Quarter 2	50%		2,766,848	546,700	



to ILO Conventions and Vanuatu Labour Laws	# of inspection produce on ILO convention from January to December 2026	30	51	0.7% above target	2,766,848	546,700	
Coordinate legislative amendments	Number of Labour laws amendment proposals submitted within approved timelines; Work permit, Occupational Health and Safety (OHS) and National Policy	3	2	67%	2,766,848	546,700	
LABOUR MARKET SOUTH – FIRST QUARTERLY REPORT: EMPLOYMENT RELATIONS							
Employment registered complaints settlement.	Number of Settlement of employment complaint as per the Trade Dispute Act.	30	Disputes registered: 114	3% above target	2,876,312	362, 249	
Undertake awareness programs and public consultation to advocate for workers' rights domestically.	Number of awareness, consultations, advocacy for worker's rights in the domestic market.	12	23 meetings	1% above target			



LABOUR MARKET SOUTH - FIRST QUARTERLY REPORT: LABOUR (WORK) PERMIT UNIT:							
Number of Migrant workers contribute in revenue of work permit Tax in the domestic labour market.	Number of Records kept of Migrant workers of work permit holders in reports (monthly quarterly, half year, annual report)	50 registered applications	395 registered work permit application registered from January 2026 to March 2026. Statistical Analysis: 1. January 2026 records: ✓ Employment VISA: 98 ✓ Religious Worker VISA: 31 ✓ Short Term employment VISA: 8 ✓ Total: 137 2. February 2026 records: ✓ Employment VISA: 127 ✓ Religious Worker VISA: 31 ✓ Short Term employment VISA: 8 ✓ Total: 146 3. March 2026 records: ✓ Employment VISA: 77 ✓ Religious Worker VISA: 16 ✓ Short Term employment VISA: 19 ✓ Total: 112 Revenue Collected: 26 000 000VUV	7% above target		2,876,312	362, 249



Number of Migrant workers welfare addressed	Address Migrant workers welfare through active dialogue with Employers.	5 Inspection & Awareness	1. Inspection: 90 Inspection conducted @Port-Vila from January 2026 to March 2026.	17% above target				
Labour Market North – First Quarterly Report								
Promote decent and inclusive employment opportunities for all citizens of Vanuatu in the domestic & international employment markets	Number of Job seekers Registration	30	Yet to commence					
Enforce compliance of Employment and Labor standards according to ILO conventions.	Number of worksite inspection in Employment / Industrial relations and working permit in Sanma and Malampa. Provide report accordingly.	30	14 inspection Jan – Mar 2026 Malampa & Sanma	46%				
Advocate for the protection of workers right and welfare and welfare in the domestic and international markets.	Number of awareness meetings to be conducted and reported.	12	3 awareness carried out first quarter.	25%				
Ensure equity/fairness in the domestic employment markets	Number of migrant workers welfare addressed	5	2 migrant case delt with successfully	40%				



Support industrial Relations and dispute resolution	Number of complaints individual registered disputes	30	29 registered cased	97%				
	Number of union disputes	5	No union cases					
	Number of disputes referred to the trade disputes tribunal	10	Awaiting TDT to travel to santo to work on last year's cases and submitting this year cases.					
Employment Services Unit (ESU)								
Activation of Employment Services & Registration of Job Seekers	Number of registrations	30	1,075 workers registered in IRD, and 72 domestic job seekers registered on Leba Konec, exceeding the annual target.	37% above Target	Achieved	3,797,388	953,005	2,844,383
Manage Existing Labour Migration Programs (PALM & RSE)	Number of recruitments mobilized	100	- 3,499 workers mobilized under PALM and RSE during Q1. - Strong early-year mobilization through LSU and agents. - IRD consolidation ongoing.	34% above Target	Achieved	3,797,388	953,005	2,844,383
Public Awareness and Advocacy on Workers' Rights & Welfare	Number of awareness programs	12	55 labour mobility information products delivered via print, social media, and video platforms.	4% above target	Achieved	3,797,388	953,005	2,844,383
Labour Market Data for Evidence-Based Policy	Data activities implemented	5	- IRD data quality reviews and MERL groundwork completed. - Labour Force Survey scheduled for later quarters.	0%	Partially Achieved	3,797,388	953,005	2,844,383
ICT								
Data Management and System Security Improved	Set up and managed backup systems, ran regular automatic backups, and updated user records to keep data safe, accurate, and reliable		<ul style="list-style-type: none"> Installed and configured Time Machine backup system Scheduled and monitored regular 	100%	Task completed successfully	Operated within the allocated Administration budget	0	0



			<ul style="list-style-type: none"> system backups Updated and maintained user data records 					
Communication and Connectivity Services Strengthened	Restored (3) three Labour District landline services, configured VoIP systems, monitored call performance, provided ICT troubleshooting, set up staff email accounts, and ensured stable internet connectivity to support effective departmental communication and service delivery.		<ul style="list-style-type: none"> Recovered and installed (3) landline telephone services for our Provincial domestic offices Set up and configured VoIP phones Monitored inbound and outbound call performance Troubleshooted communication issues in offices Installed and configured email accounts for staff Set up and maintained internet connectivity in offices 	100%	Some of these are ongoing tasks and some successfully completed	Operated within the allocated Administration budget	0	0
ICT Systems and Technical Support Enhanced	Provided ICT support services including database assistance, computer setup, software installation, virtual meeting support, website updates, and network monitoring to ensure reliable and efficient departmental ICT operations.		<ul style="list-style-type: none"> Assisted in database development and system updates Configured and deployed desktop and laptop computers Installed and updated required software applications Provided technical support for virtual meetings (Zoom/Teams) 	60%	Some of these are ongoing tasks and some are successfully completed	Operated within the allocated Administration budget		



			<ul style="list-style-type: none"> Published official Labour directives on the Department website <p>Monitored network performance and resolved connectivity issues</p>					
Overseas Country Liaison Officers / Labour Attache (ESU)								
Engage Participating Donors and Employers (Australia & NZ)	Active labour mobility engagement	1	PALM and RSE programmes maintained with Australia and New Zealand. Six employer liaison and engagement activities conducted.	5% above target	Achieved	2,909,400(PALM) 2,466,864(RSE)	326,162(PALM) 548,200(RSE)	2,583,2389(PALM) 3,015,064 (RSE)
Attend to Complaints and Welfare Issues of Workers Overseas	Liaison and welfare engagements	5	36 welfare cases managed including compliance breaches, medical incidents, delayed wages, and terminations. Six worker engagement visits conducted.	6.2% above target	Achieved	2,909,400(PALM) 2,466,864(RSE)	326,162(PALM) 548,200(RSE)	2,583,238(PALM) 3,015,064 (RSE)



DEPARTMENT OF CIVIL REGISTRATION & IDENTITY MANAGEMENT



“Securing Identity, Serving Every Citizen”





Activity MIED: Department of Civil Registry & Identity Management | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
1. Improve Registration coverage and completeness of vital events.	Mobile missions Target Hard-to-reach populations	6 missions	Tafea - Aniwa Area Council – CRIM Outreach program and South East Ambrym and South West Bay Malekula – Malampa Province	50%		0	0	0
2. Strengthen and secure the National ID System	Increase National ID printing Issuance	80% in 2026	During the 1 st Quarter of 2026, the CRIM Department issued over 27,300 National ID cards					
3. Digital Transformation of CRIM Services	Modernize the CRIM core system through module upgrades	40%	Handing over of the RV5 System to the CRIM Department by the VEEP project and UNDP	90%				
	Building Digital Skills	2	3 Training sessions delivered in 3 provinces (Sanma, Penama and Malampa)	Over 100%				
4. Stronger Decentralization & Local Service Delivery	Resource Area Council Offices with essential CRIM services equipment.	5 Acs in 2026	Installation of the National ID Printer and RV4 system at the Torres Area Council.	20%				
5. Data Integration & User for Governance	Strengthen Interoperability	3	A data sharing Agreement was made between the Ministry of Youth and Sports Development and the CRIM Department	33%				



VANUATU ELECTORAL OFFICE



VEO - 2026

“Your Vote, Your Voice, Your Future”





Activity CMAA: Vanuatu Electoral Commission/Program CMA | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Conduct elections	Election Reports for Torba Provincial election, Port Vila Municipality	2	Torba Provincial Election conducted	100%	Q1	10,950,000	10,3130,985	631,015
Consultation meetings to review and strengthen legislative framework	Annual Report to track meetings	1	3 Meetings held in Q1 With MOIA and line agencies	100%	Q1	0	0	0
Establish & maintain a Political Party Database	Political Party Database up-to-date	1	25 Political Parties were registered in the database of which 7 were deregistered	100%	Q1	384,000	0	384,000
Record of Electoral Disputes	Annual Report contribution tracks #s of Electoral Disputes & outcomes	4		50%	Q2	0	0	0
Support public awareness & Sector Stakeholder consultations on electoral sector initiatives	Public awareness & consultations reported in Q1, Q2, Q3 and Annual Report	1		25%	Q4	2,000,000		2,000,000



Corporate Services, EC: Activity CMAB

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Commission meetings held	Agendas and Minutes of meetings	10	14 Meetings held in Q1	100%	Q4	460,000	15,000	445,000
EC/VEO reports and plans as per the GoV Reporting & Planning Cycle	Full compliance with the GoV Reporting & Planning Cycle	1	PMR Section A completed and submitted	50%	Q4	0	0	0
Budget Submission prepared and submitted on time	Budget prepared and submitted on time	1			Q2	0	0	0
Manuals, Guidelines and SOPs prepared as needed	Office Operations Manual	1	Final Version approved by EC	100%	Q2	0	0	0
EC/VEO Restructure with NPP for additional staffing for improved services & reporting	NPP to MBC for 2 priority positions for restructure – HR Officer and M&E Officer	1	Restructure completed and approved. NPP drafted.	100%	Q2	0	0	0



National Elections, EC: Program CMB – Activity CMBA

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Voter Register for National Elections updated continuously and validated	Voter Register up-dated (data reported in VEO Annual Report) for National Elections	1	Ongoing voter registration and verification throughout the year	25%	Q4	400,000	48,000	552,000
ID Card awareness programs leading to National Elections	% of population holding validated ID Cards disaggregated by gender	90%	Ongoing	15%	Q4	400,000	0	600,000
Implementation Plan for roll-out of new legislation, policy, procedures & awareness for National Elections	Activities prior to National Elections reported in Annual Report	1	Ongoing	15%	Q4		0	
Provide awareness campaign for voter engagement in National Elections	Election Report for National Elections reflects awareness campaign & publicity undertaken	2	Ongoing	15%	Q4	1,500,000	0	1,500,000
Political Party Register up-to-date for National Elections	Political Party Register up-to-date for National Elections	1	Register kept up to date	100%	Q4	0	0	0



Provincial Elections, EC: Program CMB – Activity CMBB

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Voter Register for Provincial Elections updated continuously and validated	Voter Register up-dated (data reported in VEO Annual Report) for Provincial Elections	1	Voter list update and verification completed in Torba province for PGC election. Update ongoing in other provinces.	80%	Q4	600,000	588,500	161,500
ID Card awareness programs leading to Provincial Elections	% of population holding validated ID Cards disaggregated by gender	90%	99% of voters possess valid ID card. Disaggregated data by gender is available.	100%	Q4	600,000	588,500	161,500
Implementation Plan for roll-out of new legislation, policy, procedures & awareness for Provincial Elections	Activities prior to Provincial Elections reported in Annual Report	1	Draft Implementation Plan developed.	25%	Q2	0	0	0
Provide awareness campaign for voter engagement in Torba Elections	Election Report reflects awareness campaign & publicity undertaken	1	Awareness conducted in each island and area council of Torba by VEO Torba Provincial Officer and AAs / CLOs	100%	Q1	400,000	78,788	721,212
Political Party Register up-to-date for Provincial Elections	Political Party Register up-to-date for Provincial Elections	1	Political Party Register updated allowing only qualified parties to launch candidates in Torba PGC election.	100%	Q1	0	0	0



Municipal Election, EC: Program CMB – Activity CMBC

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Voter Register for Municipal Elections updated continuously and validated	Voter Register up-dated (data reported in VEO Annual Report) for Municipal Elections	1	Ongoing update at CRIM and VEO. Voter list inspection will be conducted in June 2026.	50%	Q3	600,000	0	600,000
ID Card awareness program to Municipal Elections	% of population holding validated ID Cards	90%	Ongoing. Major awareness activities on hold pending Gov decision.	50%	Q3	600,000	0	600,000
Implementation Plan for roll-out of new legislation, policy, procedures & awareness for Municipal Elections	Activities prior to Municipal Elections reported in Annual Report	1	On hold pending Gov decision		Q3	0	0	0
Provide awareness campaign for voter engagement in Port Vila	Election Report for Port Vila reflects awareness campaign & publicity undertaken	1	On hold pending Gov decision		Q3	400,000	0	400,000
Political Party Register up-to-date for Municipal Elections		1	Register up-to-date	100%	Q3	0	0	0



Presidential Election, EC: Program CMB – Activity CMBD

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Information materials package on Presidential Election process	Presidential Election Information materials package	1	-	10%	Q4	0	0	0
Meet Electoral Sector Stakeholders to support Presidential Election logistics	Record of meetings held	1	Draft NPP developed for Presidential Election budget	50%	Q2	0	0	0
Briefing Paper on Constitutional requirements for a Presidential Election	Briefing Paper	1	-	20%	Q4	0	0	0
Observers Duty at Presidential Election	Attendance by EC/VEO representative is minute	1	-	0	Q4	0	0	0
Observer's Report on the Presidential Election	Observer's Report on Presidential Election	1	-	0	Q4	0	0	0



Provincial Election Services: Program CMC – Activity CMCA

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Annual Schedule of elections as per Election Cycle	Annual Schedule of elections	1	Schedule to be drafted	0	Q4	0	0	0
ID Card provincial awareness programs	% of population holding validated ID Cards disaggregated by province	90%	Ongoing with support from HelpR1 Provincial missions	25%	Q4	400,000	56,000	344,000
Provincial Outreach & Awareness Program	Report on Provincial Outreach & Awareness activities in Annual Report	1	Provincial outreach plans developed by VEO provincial officers and implemented	50%	Q4	500,000	78,000	422,000
Secure funding for provincial Electoral Office operations	NPP for operational budget for Provincial Offices	1	Draft NPP developed	75%	Q2	0	0	0



PUBLIC LAND TRANSPORT AUTHORITY



PLTA - 2026

“Safe Reliable Transport for All”





Activity MIEG: Public Land Transport Authority | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Harmonize 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;	Draft Policy and undertake consultation on establishment of Land Transport Authority (not Public Land Transport Authority) and introduce online bus fare payment (Vodafone & Digicel)	1	Draft Policy has been completed and ready to be presented to the Minister to present to COM.	100%	April	VT500,000	VT20,000	VT0
			Drafting instructions in progress	85%	April	VT500,000	VT15,000	VT0
			E-Transport initial discussion with Reserve Bank commenced. Presentation made to Digital Financial Services (DFS) Technical Working Group (TWG) and approved by TWG as a project. Concept note to be presented to TWG in May 2026(no budget support)	5%	December	as above VT5,000,000	VT0	VT5,000,000
Establish an integrated ICT based licensing system (drivers' licenses, vehicle permits & PLTA Drivers' Permits);	Develop QR Code system of Permit Cards and link to Data Card Machine and Data Base system	1	Functions for Database System to generate QR Code has been completed	100%	February	VT300,000	VT13,990	VT0
			ID-ALL enterprise Edition (software) to integrate printer to communication with database system and store data on PLTA database system need payment (budget VT840,995)	5%	July	VT0	VT0	VT0
			Re-design of Permit Cards to accommodate QR Code	20%	April	VT100,000	VT50,000	VT0
Enforce compliance to the Act and Ministerial Orders, contributing to safety of land transport and revenue generation;	Workshops with sector stakeholders to agree on LTA Mandate, organize awareness & enforcement	2	Enforcement activities being planned for Tafea in April		April	VT370,000	VT75,000	VT0
			Awareness and enforcement for Malampa (Malekula/Ambrym/Paama) with stakeholders	60%	May	VT320,000	VT155,000	VT0
Review and introduce a fee framework for metered transport operations;	Fee levy & structure for metered transport system and standard taxi signs	1	Rate for taxi trials with local company with taxi apps completed and presented to the Board this year, 2026.	100%	January	VT1,500,000	VT0	VT0



			Tender – Request for Quote (RFQ) document to be released soon pending advice on process from CTB	20%	April	VTo	VTo	VTo
			Bus fare awareness almost completed, Draft Order to be sent to OAG for review, bus fare signs to be installed soon before Order is signed. Proposal presented to the Board this year, 2026	80%	April	VT100,000	VT98,670	VTo
			Design of Bus Fare signs completed. 14 out of 30 signs printed and mounted to steel post and more yet to be printed	46%	April	VT300,000	VT246,550	VTo
Undertake coordinated training & awareness programs to improve understanding and compliance to the Act and Ministerial Orders;	Training on legislation, fees & standards in provinces and training to drivers	6	Training and awareness will be conducted soon when operations are completed by May 2026.	0%	July	VT830,000	VTo	VTo
			Stakeholders' awareness/operation already organized for Malekula Ambrym and Paama in May 2026 for 14 days.	50%	May	VT200,000	VT155,000	VTo
Develop and enforce standards to be met by vehicle owners, operators and drivers;	Paper to SLO on Standards, Drivers ID	1	Instruction completed and presented to OAG. Require approval from the Board	90%	January	VTo	VTo	VTo
			Drivers ID is part of the Tourist Transport Ambassador Program to be rolled out soon. Announcement. Training for trainers completed in March 2026. Training will be funded by DFAT	50%	August	VTo	VTo	VTo
Improve service delivery and organizational compliance through an inclusive policy, legislative, planning, budget, reporting framework, restructure & revenue generation.	Develop and implement restructure of LTA with budget submission via NPP	1	Revised organizational structure completed with new positions.	100%	January	VTo	VTo	VTo
			Job Descriptions will be completed soon for new positions. Budget for new positions will be submitted this year via NPP	5%	June	VTo	VTo	VTo



Activity MPCC: Police Service Commission | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Recruitment and Selection	Recruit and process 35 new officers	80	80 recruits approved and processed, including 40% female intake	25%	Ongoing	218,688	153,752	64,935
Promotions and Career Development	Conduct merit-based promotions across ranks	10	officers promoted across three ranks after assessments	25%	Ongoing	218,688	153,752	64,935
Disciplinary Hearings	Resolve misconduct and backlog cases	10	cases concluded, sanctions enforced, backlog reduced	25%	Ongoing	218,688	153,752	64,935
Appeals and Reviews	Hear and determine lodged appeals	7	7 appeals completed, 2 pending for next quarter	25%	Ongoing	218,688	153,752	64,935
Policy and Administration	Improve procedures and internal governance		Disciplinary procedures reviewed; promotion policy update initiated	25%	Ongoing	218,688	153,752	64,935
Monitoring and Oversight	Strengthen supervision and accountability		Field oversight conducted; public complaint trends reviewed	25%	Ongoing	218,688	153,752	64,935
Capacity Building and Training	Support staff development and governance training		Limited training delivered due to budget and logistics constraints	25%	Ongoing	218,688	153,752	64,935
TOTAL						1,530,816	1,076,270	454,546



Activity MIDA: Vanuatu Police Force – Joint Command & Control | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT for 2026	Actual Expenditure (VT) from January to March	Balance at 31 Dec. 2026 (VT)
Human Resource & Office of the Commissioner								
Deliver coordination and leadership in international, regional, and national events	Number of Events coordinated	35	<p>VPF continues to strengthen its capacity through short- and long-term training, attachment and secondment internally and externally</p> <p>6 officers on United Mission in South Sudan Another will deploy next month to relief the 6</p> <p>VPF has officers taking leadership roles through secondment in Australia</p> <p>VPF participates in the regional Police chiefs conference</p>	100%		2,500,000		
Plans, Policy, Project, M&, HR, JPOC& Office of the Commissioner								
Implement a national Capability Hub to support strategic coordination and crime prevention	Number of Capability Hub established	40	<ul style="list-style-type: none"> • Developed SOP under National Security Act • Completed Business Plan 2026 • Submitted Business Plan & Budget 2027 <ul style="list-style-type: none"> • Reviewing of the police act cap 105 • Completed the revised 2026 Vanuatu Police organizational structure and signed off by the minister MOIA 	100%		2,000,000		



			<ul style="list-style-type: none"> • Fleet policy completed • Uniform Policy on draft • CPPO policy completed however on draft • Family protection policy completed on draft • Draft of Police infrastructure plan completed • Establishment of CST • Establish partnership with Shefa & municipal councils <p><u>Returnees – Associated Offenses</u></p> <p>Returnees were associated with the following offence categories:</p> <ul style="list-style-type: none"> • Immigration offence (Overstay) • Public Order Offences (Indecency) • Domestic Violence • Assault • Traffic Offenses • Serious Offence (Aggravated sexual offenses) <p>F. Major Cases Handled</p> <ul style="list-style-type: none"> • Vessel of Interest (VOI) - Inner Smile <ul style="list-style-type: none"> ○ NIU supported intelligence collection and monitoring in relation to the vessel’s activities. <p>Coordination of Operation with relevant agency</p>				
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Joint Planning Operation Center



<p>Upgrade and enhance PIMS with refresher training to improve crime data reporting</p>	<p>Number of Training delivered and system updated</p>	<p>591</p>	<p>The PIMS Unit focused on improving data accuracy, strengthening compliance, and supporting officers through training and monitoring</p> <p>A total of 591 activities were completed, including:</p> <ul style="list-style-type: none"> • 214 address updates • 219 court results entered • 54 follow-ups on missing data • 20 password resets • Training and system support activities <p>JPOC also coordinate operations in relations to</p> <ul style="list-style-type: none"> • Torba Provincial Election 2026 • Santo Earthquake (6.1) Response • Ambae Volcano Activity • Joint Illicit Drug Investigation • Official government and international visits • National events and ceremonies 	<p>100%</p>					
<p>Plans, Policy, Project, M&E & Office of the Commissioner</p>									



<p>Construct and operationalize a Rural Police Post to improve response capacity</p>	<p>Construct and operationalize a Rural Police Post to improve response capacity</p>	<p>5</p>	<p>Vanuatu Police Force – Police Post Projects</p> <ul style="list-style-type: none"> Malapoa Police Post -Shefa 100% Complete <p>Vanuatu Police Force – Central Police Station</p> <ul style="list-style-type: none"> Earthworks underway: bulk excavation complete, structural fill beneath buildings and road ongoing State land secured; resettlement and demolition complete Contractor access and establishment October 2025, following DEPC permit approval <p>Received Certification of Land intended to accommodate Port Olry Police Post in East Santo</p> <p>Erromango police post currently on construction RFT for repair works on Santo Fire station completed. Successful contractor identified for the renovations work is ken enterprise</p> <p>China & Australia continues to provide logistical support through vehicles & motorcades to support VPF</p>	<p>100%</p>		<p>13,000,000</p>		
<p>Conduct CSO training in annual business planning and budgeting</p>	<p>Number of Training conducted</p>	<p>1</p>	<p>A refresher training was conducted in March to the provincial Commanders about budgeting of their business plan activities</p>	<p>50%</p>		<p>4,500,000</p>		
<p>Improve police infrastructure in rural areas via decentralization initiatives</p>	<p>Rural facility delivered</p>	<p>20</p>	<p>Awaiting certification for Eretap Police post site, for Nakere Police post Site In south santo, Tanmiel Police post in East Malo, Wusi police post in west Coast in Santo</p>	<p>100%</p>		<p>13,000,000</p>		



			<p>Southern Province VMF Detachment identified Northern Province VMF</p> <p>Recently signed revised UK/ Vanuatu MOU. UK to fund VPF infrastructure in terms Solar system</p> <p>Korman Evacuation is identified to accommodate the Eretap Police post while waiting for the certification pf certification CLMO</p>				
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Activity MIDB: Police District Northern | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Increase police presence and walking patrols in communities	% Walking patrols	Ongoing	PDN had engaged remote community patrols Engage on community consultation Appoint of police volunteers Engaged no Police Nasara Program Engaged on Authorize person program Engaged on trash bin program Engaged on S.O.M network Engaged on Crime Net work Engaged on Developmental Crime Prevention Engaged on Midday justice Program Conduct operation sweeps and flashes every weekend Conducting traffic operation fortnightly	100%		4,500,000		
Conduct crime prevention and road safety awareness	Number of Communities engaged	On going	Establishment of CST programs In the Malekula and continuous crime prevention awareness program	100%		4,500,000		
Conduct visible community patrols and engagement programs	% Walking patrols	Ongoing program	Engaged no Police Nasara Program Engaged on Authorize person program Northern CST Program, a very effective Program that is established in all Area Councils			3,000,000		
Deliver victim support initiatives through patrols and awareness	Number of Communities reached	On going	Authorize person program plays an important role through supporting victims of the domestic violence. The program includes patrolling to remote areas and providing counselling	100%		3,000,000		
Improve case reporting using PIMS and provide officer training	% Of cases reported / Members trained	ongoing	% Of cases reported / Members trained Northern Comd reports that they continuously report all crime reports through the PIMS	100%		1,000,000		



Activity MIDC: Police District Central | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Increase police presence and walking patrols in communities	% Walking patrols	127 On going	Police District Central continuously have the police presence in the communities, through community engagement	100%		4,500,000		
Conduct crime prevention and road safety awareness	Number of Communities engaged	1 On going	This 1 st quarter PDC only carried out 1 crime prevention and road safety awareness	100%		4,500,000		
Conduct visible community patrols and engagement programs	% Walking patrols	2 On going	This 1 st quarter PDC participation through visible patrols and community engagement is low	100%		3,000,000		
Deliver victim support initiatives through patrols and awareness	Number of Communities reached	1 On going	This 1 st quarter PDC participation on victim support initiative through patrols and awareness is very low	100%		3,000,000		
Improve case reporting using PIMS and provide officer training	% Of cases reported / Members trained	0 On going	In the PDC report, no indication showing any reporting using PIMS	0%		1,000,000		

Activity MIDD: Police District southern | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Increase police presence and walking patrols in communities	% Walking patrols	810 On going	Southern Comd consist of Shefa & Tafea Continuously conducted patrols to ensure our communities are safe	100%		4,500,000		



Conduct crime prevention and road safety awareness	Number of Communities engaged	72 On going	Southern Comd consist of Shefa & Tafea Continuously conducted awareness to our communities to ensure our communities are educated	100%		4,500,000		
Conduct visible community patrols and engagement programs	% Walking patrols	663 On going	Southern Comd consist of Shefa & Tafea Continuously conducted static patrols to our communities, engaging with communities' activities through the crime prevention unit	100%		3,000,000		
Deliver victim support initiatives through patrols and awareness	Number of Communities reached	70 On going	Southern Comd consist of Shefa & Tafea Continuously conducted mediations to our clients whenever they need counseling.	100%		3,000,000		
Improve case reporting using PIMS and provide officer training	% Of cases reported / Members trained	239 On going	Southern Comd continuously provide report through the use of PIMS	25%		1,000,000		

Activity MIDE: Vanuatu Mobile Force | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Conduct specialized training and participate in joint international exercises and peacekeeping missions	Total activities (30 trained + 3 missions	15	VMF had successfully engaged to several specialized trainings and undergo joint exercises with Australian and French army this 1 st quarter. VMF also had 3 officers attending overseas training in Australia. Assist with the UN deployment training Activities conducted also includes VMF Detachment in Santo. Progress of activities in this reporting template includes Detachment Santo	50%		5,500,000		
Maintain infrastructure, provide humanitarian relief,	Total service actions completed (20% buildings, 10 relief	15	VMF has been involving in maintaining infrastructure with in the force (Police college, Vansec House, central Police station and VMF camp and externally particularly in the Vila	33%		2,000,000		



and deliver VIP and venue security operations	deployments, 15 VIP assignments		central hospital. assist evacuate several families at black sand due to flooding VMF Detachment Santo has played a crucial part of providing communities assistance to the entire northern region. Activities captured in this report also includes the detachment					
Deploy VMF members for joint policing operations and conduct regular border surveillance and protection patrols	% Members deployed + Patrols (70% deployable + 12 patrols)	20	VMF assisted the PMW to conducted the EEZ patrols. VMF conducted a goodwill program to South epi which members participated engaged with the communities through community works and awareness also conducting patrols on the south side of Epi which is very remote. VMF participates operation spotlight on weekends VMF also assisted the CID on the apprehend of the cocaine on North Efate VMF santo has been assisting the Police Maritime wing in Santo conducting patrols around luganville harbour. Banana Boats Coming in to santo from Malekula are usually overloaded. VMF Detachment has been looking to see such boats that are over load are penalized according to VMFA act	28%		1,500,000		

Activity MIDF: Police Maritime Wing | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Conduct maritime patrol of EEZ	No of Patrols Conducted EEZ coverage flights	2 On going	To date PMW has conducted 5 surveillance flights with the assistance of France and Australia Government	100%		5,000,000		



	Sighting number of patrols per year						
Assist customs, immigration, fisheries and biosecurity agencies with maritime monitoring and enforcement	Number of vessels boardings conducted	5 On going	To date PMW had not conducted any EEZ by sea due to Takaure being grounded	38%		5,000,000	
Secure harbor and strengthen police visibility in key maritime zones	Establish regular coastal patrol schedules	12 On going	PMW continuously conducted patrol in Port Vila Land Luganville Harbour PMW in Luganville has encountred several small crafts that do not have life jackets. They have penalized the boat owners according to VMSA Act	100%		1,500,000	
Maintain maritime readiness to support emergency logistics, evacuation, and aid delivery in coastal and Inland areas.	Conduct of support Conduct of SAR Conduct HADR	100%		100%		3,000,000	



Activity MPCC: Trade Dispute Tribunal | Ministry of Internal Affairs

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Progress by %	Status End 2026	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2026 (VT)
Case referred to the Tribunal	No of cases referred	5	5 cases referred to the Tribunal Since beginning of first quarter.	100%		12,500,00	0	0
Notice and Orders issued, conferences and trial attended	No of Notice, orders, conference and trial attended.	5	<ul style="list-style-type: none"> 1 first conference conducted 2 orders issued 1 Notice of first conference 1 decision made 	100%		12,500,000		
Parties filed claims defenses, responses, and statements	No of parties filed claims	5	2 parties have filed their claims and 2 parties have filed their defenses	90%		12,500,000		
Amendment of regulation of the Tribunal	No of regulation amendment.	1	Still in Progress	50%		12,500,000		
Conducting awareness at the workplaces	No of awareness conducted	5	Pamphlet have been delivered to workplaces without any positive responses	90%		12,500,000		
Presenting talkback shows and publication on social media	No of talkback shows & Publications	1	Publication of decision of a case on social media	100%		12,500,000		
Developing a new legislation on the new law (Trade Dispute Tribunal Act)	No of new legislation	1	Awaiting COM approval	50%		12,500,000		
Recruitment of staff	As per approved structure	0	Required number of staff as per approved office structure	100%		12,500,000		



Appendices

Torba provincial Government Council

The first quarter of 2026 marks a strong and productive start for the Torba Provincial Government Council (TPGC), with notable progress achieved across governance, administration, planning, infrastructure, and service delivery. The implementation of the 2026 Business Plan is largely on track, reflecting effective coordination, commitment, and collaboration across all divisions and Area Councils.

Key achievements during this period include the successful conduct of the Torba Provincial Elections, the completion of Section A of staff appraisals for all staff, and the timely submission of quarterly reports by all divisions and Area Councils. Significant progress has also been made toward finalizing the 2026–2030 Corporate Plan, which is now in its final draft stage and ready for official launch.

In addition, important developments have been recorded in infrastructure projects such as the Motalava Fuel Station and Area Council buildings, alongside improvements in administrative systems, communication, and service delivery mechanisms. Despite these achievements, several areas require further attention, particularly improving staff attendance monitoring systems, addressing funding constraints related to additional Councillors, and accelerating the implementation of planned awareness programs.

Performance Matrix

The table below summarizes progress against key planned activities for Quarter One:

Activity	Indicator	Target	Q1 Status	Q2	Q3	Q4
Staff Appraisals	Completed	27	Section A completed			
Quarterly Reports	Submitted	13	All submitted			
Meetings	Minutes	4	Ongoing			
Attendance Monitoring	Reports	4	Manual system			
Corporate Plan	Draft	1	Final draft ready			
Council Formation	Election	2	Completed			
Events Planning	Prepared	3	Committees formed			
Provincial Election	Completed	1	Done			
Fuel Station	Construction	1	Approved			
Councillor Allowance	Paid	9	Paid			
Esuva Hall	Renovated	6	Completed			
Internet Upgrade	Installed	1	Done			



Government Emails	Created	20	Completed			
Media Presence	Active	1	Active			
Area Council Funds	Distributed	1	Done			
Stationery	Purchased	1	Done			
Equipment	Replaced	1	Done			
Server Storage	Implemented	1	Training done			
Water System	Upgrade	1	Assessment done			
Planning Retreat	Conducted	1	Done			
AC Plans	Supported	1	Done			
AC Buildings	Construction	4	Materials ready			
Income Projects	Planned	9	Q2 start			
Planning Fees Awareness	Program	1	Pending			

Overview of Performance

Overall, the implementation of the 2026 Business Plan during Quarter One is progressing well, with the majority of planned activities either completed or advancing according to schedule. Governance, planning, and administrative functions have been effectively carried out, demonstrating strong institutional performance and coordination.

At the same time, key infrastructure initiatives—including the Motalava Fuel Station, Area Council buildings, and the Sola water system upgrade—are progressing steadily and will continue into the next quarter. However, some activities, particularly the awareness program on physical planning fees, have experienced delays and will require prioritization in Quarter Two.

Key Achievements by Functional Area

Governance and Leadership

During the first quarter, the Torba Provincial Government successfully conducted the Provincial Elections in January 2026. The process was completed in a timely and orderly manner, without major disputes. Following the declaration of results, the President and Vice President were duly elected, establishing the province’s political leadership and strengthening governance structures.

Regular staff meetings and weekly devotions were consistently held, contributing to improved teamwork, communication, and staff morale. The first formal management meeting was also successfully conducted, providing a platform for strategic discussions on financial, planning, and operational matters.



Corporate Planning and Coordination

Significant progress has been achieved in corporate planning, particularly with the completion of the final draft of the 2026–2030 Corporate Plan. The draft has been circulated to all Department Directors for final input and is scheduled for official launch in early May 2026.

Coordination across the Province has improved considerably, as demonstrated by the timely submission of Quarter One reports from all divisions and the nine Area Councils.

Furthermore, a planning retreat held in February brought together Area Administrators and Community Liaison Officers (CLOs) to review and strengthen Area Council Business Plans, ensuring alignment with provincial priorities.

Administration and Human Resource Management

In the area of human resource management, Section A of staff appraisals has been completed for all staff, marking a significant step toward strengthening performance management systems within the Council.

Communication has improved through the provision of government email accounts to staff, enabling more efficient and professional correspondence. In addition, progress has been made in information management, with staff receiving training on the use of a centralized server system for file storage.

However, staff attendance monitoring continues to rely on a manual system, highlighting the need for the introduction of a more efficient and automated solution to improve accountability and operational efficiency.

Financial Management and Support Services

Financial performance for Quarter One is summarized in the table below:

Division	Revenue (Vt)	Expenditure (Vt)
President's Council	1,780,000	3,599,460
Admin & Finance	6,016,320	5,991,806
Planning	750,000	378,910
Area Council	34,330,272	18,717,657
Total	42,876,592	28,687,833

The figures are derived from both the Xero record and the Smart Stream financial system.

It is important to note that although Vt 6 million was allocated to the President's Council Division, only Vt 1,780,000 is available for operational use. The remaining Vt 4,220,000 has



been reserved for the salaries of two additional Councillors representing the Vanualava and Gaua constituencies.

Financial management during the quarter has been effective, with councilors' constituency allowances successfully disbursed despite the challenges posed by unbudgeted additional Councillors. This situation highlights the need for supplementary funding to ensure financial sustainability.

Support was also extended to all Area Councils through coordinated financial assistance, enabling continued service delivery. Office operations were strengthened through the procurement of essential stationery and replacement of damaged equipment.

Additionally, the renovation of Esuva Hall has been completed, including furnishings and internet installation, significantly enhancing its functionality for official and community use.

Infrastructure and Development Projects

Progress in infrastructure development has been encouraging. The Motalava Fuel Station project has received formal approval, with environmental assessments completed and construction materials delivered. Construction is expected to commence in April 2026.

Development of Area Council buildings is also progressing, with funds allocated and materials procured. Materials for Ureparapara Area Council have already been delivered, while others are ready for shipment.

The Sola water system upgrade has reached the assessment stage, with a technical report completed to guide implementation and ensure improved water supply reliability.

Service Delivery and Community Engagement

Service delivery and public engagement have improved through enhanced communication channels, including the activation of the Torba PGC Facebook page, which is regularly updated with provincial information.

Preparations are underway for the National Public Service Day celebrations to be held in Motalava from 29 September to 1 October 2026. Both national and local organizing committees have been established.

While planning services continue to be accessed by residents, the awareness program on physical planning fees has not yet been implemented and remains a priority for Quarter Two.



Area Council Development

Area Councils have received substantial support during the quarter, particularly through the February planning retreat, which strengthened planning capacity and alignment with provincial priorities.

Progress has also been made in infrastructure support and financial coordination at the Area Council level. Income-generating initiatives have been introduced across all nine Area Councils, with implementation scheduled to commence in Quarter Two.

Challenges and Issues

Despite overall progress, several challenges remain. Budget constraints are a key concern, particularly due to additional Councillors not originally included in the 2026 budget. Administrative efficiency is also affected by reliance on manual systems, especially for staff attendance monitoring.

Delays in implementing the awareness program on physical planning fees need to be addressed, while some infrastructure projects are experiencing minor delays due to logistical and shipping challenges.

Recommendations

To address these challenges, it is recommended that:

- A biometric or digital attendance system be introduced to improve staff monitoring and accountability.
- Additional funding be secured to support unbudgeted Councillors and ensure financial sustainability.
- Awareness programs on physical planning fees be prioritized and implemented in Quarter Two.
- Infrastructure project implementation be accelerated to minimize delays.
- Monitoring of Area Council income-generating projects be strengthened.

Planned Activities for Quarter Two (Q2)

Key priorities for Quarter Two include:

- Official launch of the 2026–2030 Corporate Plan
- Commencement of construction for the Motalava Fuel Station
- Implementation of Area Council income-generating projects
- Rollout of physical planning awareness programs
- Continued infrastructure development across Area Councils
- Stakeholder consultations to support planning processes



Conclusion

The first quarter of 2026 demonstrates strong leadership, coordination, and commitment across all levels of the Torba Provincial Government Council. The progress achieved provides a solid foundation for continued implementation of the 2026 Business Plan.

With ongoing improvements in administrative systems, strengthened financial management, and sustained collaboration among stakeholders, the Council is well positioned to achieve its strategic objectives for the year.

The Council sincerely acknowledges and commends all Torba PGC staff for their strong support, dedication, and commitment, which have been instrumental in achieving the successes recorded during this first quarter. These achievements would not have been possible without their collective efforts and professionalism.

The Council also extends its appreciation to the Department of Local Authorities for their continued support and guidance. We look forward to strengthening this partnership and working collaboratively toward even greater achievements in the second quarter of 2026.

Sanma provincial Government Council

I. MICF – Presidential Council

objectives

1. To ensure Provincial legislative frameworks are updated and implemented.
2. To improve and strengthen the administration, planning, budgeting, operations and management of Sanma Provincial Government council.

Means of Service Delivery

1. Hold Provincial Council sittings as required in the Decentralization Act.
2. Hold Provincial Committee meetings
3. Ensure proper reporting of councilor's constituency allowance
4. Presidential visitation to area councils
5. Election of the new honorable president and vice president
6. Council endorsement of the new council committee members
7. Payment of councilor's gratuity

Performance Measurement (Service Targets)

MSD	Intended Output	Service Target	Performance Indicator	Progress to date
1	Council sittings required under CAP 230 are held	2 Ordinary 4 Extra	Number of council meeting minutes submitted	1 Extra sitting conducted in February. Minutes yet to be finalized.



2	Conduct committee meetings	11 (2 Finance, 3 Recruitment, 2 By-Law, 2 Planning & 2 Climate Change]	Number of committee meetings held for Recruitment, Planning, Finance, By-Law and Climate Change and minutes submitted to council	7 Committee meetings held so far for each commission. Minutes and resolutions currently implemented. Recruitment - 4 Planning - 1 Climate change - 1 By law - 1
3	Produce constituency allowance reports	4	Number of constituency allowance reports submitted	In progress. Councillors have just received part of their constituency allowances. Reports are yet to be submitted to Sanma Headquarter office.
4	Presidential visitation around area councils	11	Number of presidential visit reports prepared by the Secretary General (SG) and submitted	On plan for Q2-Q4
5	Election of the new Honorable President and Vice president	2	Election minutes prepared and submitted to VEO for gazettal.	Elections conducted successfully on 1 st of April Elected President: Hon. Taravu Aru Aruduru Elected Vice-President: Hon. Joel Paul lavre
6	Council endorsement of new Committee Members	5	Number of committees and minutes of endorsement submitted to MOIA for approval.	5 Committees established: Finance, Planning, Recruitment, Climate Change and By-Law
7	Payment of councillor's gratuity	50%	Proportion of gratuity payment done for all Honorable Councillors	In progress.

II. MICG – Area Council

Objectives:

1. To develop and review reports for submissions to Sanma Provincial Government Council.
2. To ensure area council legislative frameworks area implemented.
3. To ensure collaboration and partnership between area councils, government agencies and donor partners for progressive development.
4. To provide timely, reliable and quality data needed to make informed decisions.
5. To improve collection of revenue streams prescribed in the provincial by-laws, levies and other business activities.
6. To improve staff capacity and professionalism of area council staffs and ensure effective, efficient and timely service delivery.
7. To facilitate registered titled land to accommodate area council offices.



Means of Service Delivery

1. Develop, review and implement area council business plans.
2. Develop/review area council development plans.
3. Organize area council meetings as required by Decentralization Act
4. Support from each area councils to build an area council office
5. Negotiations with government agencies to establish their services at the area council.
6. Conduct/review community profiling
7. Improve collection of fees and levies prescribed in the provincial by-laws and other business activities.
8. Complete staff performance appraisals for area councils.
9. Attend trainings conducted.
10. Secure registered land title to accommodate area council offices.

Performance Measurement (Service Targets)

MSD	Intended Output	Service Target	Performance Indicator	Progress to date
1	Develop/Review and implement area council 2026 business plan	11	Number of area council business plan submitted	2026 Area Council Business Plan completed. In progress for 2027 Business Plan and budget.
2	Develop/review area council development plans	11	Number of area council development plans developed	In progress for Q2
3	Organize area council meetings as required by the Decentralization Act CAP 230	22	Number of area council sitting minutes submitted	4 area councils have conducted their first extra sittings: East Santo, North West Santo, South East Santo and West Santo,
4	Support from each area councils to build East Santo area council office	1	Report on the contributions towards East Santo Area Council Office	On plan for Q2
5	Establishment of government services at the area council level	11	Number of government departments based at the area council level	9 DARD officers stationed at all area councils except East Malo and Big Bay inland. 4 Livestock officers' station at Canal Fanafo, Big Bay Coast, South Santo 2 and West Malo
6	Conduct/Review community profiling	11	Number of communities profiling reports per area council	In progress for Q2-3
7	Improvement of revenue streams, collections and reports submitted.	11	Number of financial reports submitted by each area council	In progress for Business license collections.



8	Staff appraisals for Section A, B and C completed and submitted	11	Number of staff appraisals submitted	Section A completed.
9	Attend capacity building trainings	1	Report on the number of trainings attended	RV5 training conducted in support of CRIM and UNDP
10	Secure registered land title to accommodate Area Council offices	11	Number of area council offices to be surveyed and registered.	In progress for Q2-3

III. MICH – Finance and Administration

Objectives

1. To oversee effective implementation of legislative framework, planning and reporting and ensure smooth operation of government services in Sanma province.
2. To improve financial reporting and practices to promote accountability, transparency and compliance.
3. To improve operations and capacity building of staffs to achieve effective service delivery.

Means of Service Delivery

1. Develop Sanma Provincial Corporate Plan
2. Review the Sanma Provincial 2026 Business Plan and Budget.
3. Develop the Sanma Provincial 2027 Business Plan and Budget.
4. Produce quarterly, half yearly and annual reports
5. Conduct staff management meetings, PTAC and PWAC meetings.
6. Visit to area councils
7. Update Asset Records and Registry
8. Update monthly bank reconciliation and submit reports.
9. Produce Sanma Provincial Government Financial statement for submission to the Office of the Auditor General.
10. Conduct Section A, B, C and mid-year review staff performance appraisals.
11. New staffs recruited under the Sanma Provincial Government Council.
12. Payment of staff severances.

Performance Measurement (Service Targets)

MSD	Intended Output	Service Target	Performance Indicator	Progress to date
1	Establish Sanma Provincial Corporate Plan.	1	Launching of Corporate Plan and distribution to PTAC members, Partners and Stakeholders	Sanma Provincial Corporate Plan 2026 – 2030 launched in March 23 rd 2026
2	Review 2026 Annual Business Plan and Budget	1	Number of Business Plan and budget documented	2026 Annual Business Plan and Budget endorsed. To be reviewed in Q2.



3	Develop 2027 Annual Business Plan and Budget	1	Number of Business Plan and Budget documented.	2027 Business Plan and budget in progress for May Council sitting and endorsement. Area Council Priorities have been confirmed during February Planning meeting.
4	Produce quarterly, six monthly and annual reports	6	Number of quarter, six monthly and annual report produced and submitted to DLA	Q1 reports from all staffs completed and submitted.
5	Conduct staff management meetings, PTAC, PWAC and PDCCC meetings held.	36 Staff Management 11 PTAC 4 PWAC 6 PDCCC	Number of staff management, PTAC, PWAC, PDCCC minutes submitted.	1 staff Management Meeting 2 PTAC meeting 1 PWAC meeting 2 PDCCC meeting.
6	Visit to area councils by Finance, Physical Planning and Asset Units	2	Number of area council visit report submitted to SG	Area council visit conducted at North West Santo, West Santo, South Santo 1 & 2. Report submitted to SG. Other area councils yet to be visited in Q2.
7	Update Asset records/Registry by area councils and administration	2	Asset Registry updated and report submitted to SG	On plan for Q2 and 3
8	Undertake monthly bank reconciliation and submit reports by Finance unit	12	Number of bank reconciliations submitted	1 NBV bank statement
9	Produce provincial government council financial statement for submission to the office of the Auditor General	1	Number of financial statements submitted to the office of the Auditor General	2024 & 2025 Financial statements submitted
10	Staff appraisals (A, B & C) undertaken with all Council and PSC staffs.	46	Number of staff appraisals conducted.	44 staff appraisals completed for Section A except for Big Bay Coast and Big Bay inland. No submission from their supervisor – Provincial Planner.
11	New Staffs recruited under the provincial government council	1	Number of newly recruited qualified Officers	Asset & media Officer recruited.
12	Establishment of new Sanma Staff Regulation	1	Staff Regulations endorsed in Council sitting	Staff Regulations discussed in the Recruitment Committee meeting. Decisions on minutes yet to be shared by the SG.
13	Establishment of new Sanma organizational Structure	1	New Organizational Structure endorsed and budgeted for in Council sitting	Organizational structure discussed in the Recruitment Committee meeting. Decisions on minutes yet to be shared by the SG.



14	Compliance & Enforcement	24 inspections 10 notices/penalties	Number of weekly inspections, notices and penalties issued.	No update progress yet.
15	Regular Financial Reports	12 monthly expenditures & Revenues 4 Quarterly 1 Annual Financial Report	Number of Financial Reports produced and submitted to SG and DLA	3 monthly expenditure and revenue reports shared from January to March. Total Revenue: VT31,583,352 Total Expenditure: VT 25,164,192
16	Business license collection	Increase by %	Monthly update report on business license collection	Delays on analysis yet by the Data Office. Otherwise, overall Business license collection is at: VT 18,490,267
17	Procure new staff uniforms	100%	Proportion of staffs with pairs of uniforms	New staff uniforms procured.
18	Update office filing and set up at archives room	100%	Proportion of divisional filings completed	In progress and updated regularly.
19	Organize quarterly list of stationary needs and supplies	100%	Staff distribution of office and stationary supplies.	In progress and updated regularly

IV. MICI – Planning Division

Objectives

1. To improve operations and capacity building of staffs
2. Develop the investment portfolio for Sanma Provincial Government council.
3. Improve waste management in Sanma Provincial Government council.
4. Research and develop New – By-Laws.
5. Conduct site assessments and proper zoning for Sanma Economic Hub areas.
6. Facilitate land lease agreements and title registrations of Sanma Economic Hub areas.
7. Update SPGC database system
8. Timely reporting and staff performance management.
9. Facilitate development of new provincial By-Laws for Sanma.

Means of Service Delivery

1. Facilitate and conduct training for Provincial staffs and councils
2. Construction of the Area Council new office building and renovation of existing buildings.
3. Draft and submit investment proposal or project proposals and submission to development partner or private investor.
4. Develop Province and Area Council investment policy and plan.
5. Waste disposal site secured and system developed for the provincial headquarter
6. Review and develop new provincial By-Laws
7. Organize land lease agreements and registrations of Sanma Economic Hub areas.



8. Update Business License database entry
9. Provide monthly analyzed data reports.
10. Establishment of Waste Management and Physical Planning By-Laws.

Performance Measurement (Service Targets)

MSD	Intended Output	Service Target	Performance Indicator	Progress to date
1	Facilitate and conduct training for Provincial staff and councils	3	Number of reports provided on completed training	Planning training conducted in February with all area council staffs.
2	Construction of the East Santo area council new office building and renovation of existing buildings	1	Number of completed survey and completed building design	On plan to progress from Q2 onwards.
3	Draft and submit investment proposals or project proposals and submission to development partner or private investor.	5	Number of the project or investment proposal submitted to donor/development partners	On plan to progress from Q2 onwards.
4	Province and area council investment policy and plan developed and completed	1	Number of investment policy and plan developed	On plan to progress from Q2 onwards.
5	Waste disposal site secured and system developed for the provincial headquarter	1	Number of sites secured and system developed	On plan to progress from Q2 onwards.
6	Develop and review new provincial By-Laws	2	Number of draft and completed ByLaws (Property Levie & Waste Management)	On plan to progress from Q2 onwards.
7	Conduct proper zoning and physical maps for Sanma Economic Hub areas	3	Number of zones and physical planning maps (Pelvus, Olpoi and Avunatari)	On plan to progress from Q2 onwards.
8	Organize land lease agreements with landowners and registrations of Sanma Economic Hub areas	4	Number of economic hubs with registered lease titles and registrations (Tasmalum, Olpoi, Pelvus & Avunatari)	On plan to progress from Q2 onwards.
9	Update Business License database entry	100	Proportion of data received from Business License collections through headquarter and area councils	On plan to progress from Q2 onwards.
10	Provide Monthly analyzed data reports	12	Monthly analyzed data reports on business licenses.	On plan to progress from Q2 onwards.



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	<p>A SMART indicator or target is:</p> <p>Specific – clearly defined to anyone that has a basic knowledge of the project, program or policy.</p> <p>Measurable – to be counted, observed, analysed, tested or challenged.</p> <p>Achievable – is practical and can be done in time & with available resources – not too ambitious</p> <p>Relevant – contributes to the value of the activity</p> <p>Time-Bound – has clear dates for implementation/completion</p>

METHODOLOGY

Methodology Justification

This Plan has been produced in accordance with the Planning and Reporting Guidelines approved by Honorable 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)	<p>Does <u>not</u> 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 i.e. National Referendum</p> <p>Please refer to the comment section of each M&E Matrix for further details.</p>
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Contact Officers

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