

MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
PWD	Apr 2011	3.5.2 Improve fleet maintenance	Purchase of new equipment (Tender)	PME		Reported submitted	
			Machineries database	PME		Reported submitted	
VMG	Apr 2011	Develop and complete a quality management system for aviation	Develop a quality management system for the aviation services. The documentation will ensure that the VMS comply with ICAO regulations. The full completion of the quality management system for the whole operations of the VMS will bring us close to ISO certification	Admin/Manager Forecasting	Internal	QMS Documentation completed	Develop a communication channel between CAAV/Aviation and VMGD to monitor volcanic ash
		Quality Management System	Attend training workshops allocated for the Quality Management System	Admin/Manager Forecasting	Internal	QMS training report	
VMG	Apr-Jul 2011	Improve Wind System	Procure replacement of faulty wind systems and displays with displays	ICT/Engineering	Internal	Fully operational Wind System for 3 main airports	
		To maintain and improve all synoptic reportings to above 90%	Improve communications by purchasing and installing of new VHF antennas, batteries and instruments for all stations	ICT/Engineering	Internal	New HF antennas and batteries for Bauerfield and communication improved	Pilot research on new comms (GPRS, WAN etc). Standardisation of instruments
CSU	May 2011	3.8 Prepare Annual Budget	Meet with all heads of Department and Senior Managers to finalise Annual Budget	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers		Finalised budget submitted to MFEM	
PWD	May 2011	1.1.5 Periodic Maintenance	Tafea [Middle Bush-Tafea Coll.- Imalalone]	DM, Tafea		Works report	
			Tafea [pai Custom village access]	DM, Tafea		Works report	
			Tafea [Lenakel Hosp. Hill-concrete pavement] [Contract]	DM, Tafea		Works report	
			Sanna: Feeder Road	DM, Sanna		Works report	
			Sanna: MCA (Lug-Port Olry) - maintenance	DM, Sanna		Works report	
			Sanna: Municipal Road (pot hole patching)	DM, Sanna		Works report	
			Malampa: Litziltz Wharf - Lamap	DM, Malampa		Works report	

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PWD	May 2011	1.1.5 Periodic Maintenance	Malampa: North West Malekula (A & B) Penama: West Ambae Periodic Maintenance [Tender] Penama: Maewo Periodic Maintenance [Spot Improvement]	DM, Malampa DM, Penama DM, Penama		Works report Works report Works report	
PWD	May 2011	1.1.5 Periodic Maintenance	Torba: Motalava Road Maintenance	DM, Torba		Works report	
		3.3.1 Construct new buildings	Construction of New Workshop (Penama)	Director, PWD		Works report	
PWD	May 2011	3.3.1 Construct new buildings	Actual renovation works on 5 PWD title houseCommence	Director, PWD		Works report	
		3.3.2 Building Maintenance/Renovation/Extension	PWD LAKATORO - upgrading of existing workshop building.	Director, PWD		Works report	
		3.5 Procurement of New equipment, plant and machinery	Proceed with renovation works on 5 PWD title house	Director, PWD		Progress Report submitted	
		Prepare Annual Budget	Open and evaluate bids	Director, PWD		Report submitted	
			Meet with all heads of Department and Senior Managers to finalise Annual Budget	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers		Finalised budget submitted to MFEM	
P&M	May 2011	Develop coordination mechanism	Get Shipping subsidy policy draft	Manager Maritime Affairs, SLO	Internal	Draft to SLO for comment	May drag to suit SLO work schedules
		Prepare Annual Budget	Meet with all heads of Department and Senior Managers to finalise Annual Budget	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers	Internal	Finalised budget submitted to MFEM	
CAA	May 2011	Prepare Annual Budget	Meet with all heads of Department and Senior Managers to finalise Annual Budget	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers	Internal	Finalised budget submitted to MFEM	
VMG	May 2011	New Building	Preparation and landscaping	Admin, MIPU, PMO, Staff	Internal	Opening of the new building	

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VMG	May 2011	Prepare Annual Budget	Meet with all heads of Department and Senior Managers to finalise Annual Budget	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers	Internal	Finalised budget submitted to MFEM	
CSU	Jun 2011	1.1 Institutional Strengthening and Capacity Building 3.3 HRD Plan and Succession Plan	Engage a HR TA to review and develop a MIPU HRD Plan HR office to liaise with all departments to develop their HR and Succession Plans	DG, HR, HR, TA HR Manager DG TA	Donor Internal & GFG, VT150,000	Draft HR Strategy submitted to PSC 1. HRD Plan 2. Revised JD's 3. HR Policy	
PWD	Jun 2011	1.1.1 Sealing of 140 km of roads [headquarters in Torba, Sanna, Penama, Malampa, Shefa and Tafea 1 1.1.4 Mobilize community participation for labour contracts to construct side drains and culvert crossings/ Partnership with communities to improve drainage 1.1.5 Periodic Maintenance	NEW ROAD - Maewo; Naviso - Clearance Malampa: SE Ambrym Crossing & concrete strips Tafea: [Lowrinio Custom Village] - Heavy maintenance Sanna: MCA (Lug-Port Olry) - maintenance Malampa: North West Road (A & B) Malampa: Limap, Mae, Lingarak Road Torba: Gaua Road Maintenance Penama: West Ambae Periodic Maintenance [Tender] Hand over (penama workshop)	DM, Penama DM, Malampa DM, Tafea DM, Sanna DM, Malampa DM, Malampa DM, Torba DM, Penama Director, PWD		Report submitted Works report Works report Works report Works report Works report 1 new workshop building constructed Works report Sign contract with supplier Report submitted	
		3.3.2 Building Maintenance/ Renovation/Extension 3.5 Procurement of New equipment, plant and machinery 3.5.2 Improve on fleet maintenance	PWD LAKATORO - upgrading of existing workshop building. Award contract to successful supplier Vehicle Tender	Director, PWD Director, PWD PME			

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CAA	Jun 2011	Impose aerodrome safety standards on outer island airstrips	Develop aerodrome safety standards for outer island domestic airports	CAAV/PASO	Internal	Standards Manual drafted	
		Prevention of in-flight security incidents (including dangerous goods screening); and prevention of airspace security incidents	Conduct safety inspections on outer-island aerodromes	CAAV/PWD	Internal	Four (4) outer island aerodromes inspected	
			Develop AVSEC National Training Manual	CAAV/DOTARS/ PASO	Internal	Manual compiled	
CAA	Jun 2011	To minimise the risk of transportation accidents causing loss of life 2011-2013	Conduct aviation security workshops	CAAV/PASO/MIA	Internal	Conduct 2 aviation security workshops	
		To ensure that CAA Vanuatu's obligations under international and regional civil aviation agreements are met	Participate in PASO council and regional meetings, training and workshops/seminars as part of capacity building initiatives	CAAV/PASO	Internal	Participate in 2 council meetings	Demand-driven
		To have a well trained and competent aviation team	Conduct Performance Assessments	CAAV/CSU/PSC	Internal	Performance Assessments conducted	Based on PSC performance based reward system
VMG	Jun 2011	Improve the seismic monitoring network	Upgrade and maintain the Efale seismic network	Engineer/ Technicians	Internal	Re-establish Efale seismic network	
		Geohazards community based information	Produce hazard mapping for Gaua Island	Geohazards & Red Cross	External	Hazard map for Gaua	(Capture under NAP)
VMG	Jun-Dec 2011	To install and improve volcano monitoring network in Vanuatu	Engage in annual volcano deformation monitoring on Tanna and Ambrym	Technicians and Land Survey Dept	Internal	A complete Geodetic report of Tanna volcano deformation	(Capture under NAP)
			Building of real-time volcano monitoring system via GPRS on Ambrym, Tanna and Lopevi	Engineers & Technicians	External funding	Establish real-time volcano monitoring network	(Capture under NAP)
CSU	Jul 2011	2.5 Review and Develop Maritime Policies and legislation	Amend and/or develop a piece of legislation or Policy per annum with SLO	DG, PA, Maritime Advisor, Director DPH, SLO		One piece of legislation or policy sent with SLO for processing or comment	
		2.7 Review, Develop an ICT Policy	Meet with Gov., Regulator, TVL & Digicel	DG, ICT Officer, & PA & ICT Working Committee	Internal	ICT Policy	Ongoing

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CSU	Jul 2011	2.7 Review, Develop an ICT Policy	Integrate E-Government into ICT Policy	DG, ICT Officer, & PA & ICT Working Committee	Internal		Integrated ICT Policy	Ongoing
			Progress integration of Submarine Cable to ICT Policy	DG, ICT Officer, & PA & ICT Working Committee	Internal		Integrated ICT Policy	Ongoing
CSU	Jul 2011	3.7 Retirement of Staff	Develop retirement and Succession plans	HR Manager & TA			Retirement and Succession Plan approved	
			Prepare retirement packages	HR manager			Retirement Packages prepared	
			Send PSC retirement letter to Staff	HR Manager Finance Manager	VT33,000,000		Retirement letters sent out and staff retired	
			Pentecost [Works]	DM, Panama			Works report	
			Ambae [Works]	DM, Panama			Works report	
			Maewo [Works]	DM, Panama			Works report	
			Malampa: Paama Road maintenance	DM, Malampa			Works report	
			Malampa: West Ambrym Road maintenance	DM, Malampa			Works report	
			Malampa: SE Ambrym Road maintenance	DM, Malampa			Works report	
			Malampa: North Ambrym Road maintenance	DM, Malampa			Works report	
			1.1.5 Periodic Maintenance	DM, Tafea			Works report	
			Tafea : Lowinio Custom village access	DM, Tafea			Works report	
			Tafea : Yakel Custom village access	DM, Tafea			Works report	
			Tafea : Iatap Sch. & Kwataparen Road Diversion	DM, Tafea			Works report	
			Tafea : Ikwaturuanu Diversion & concrete pavement	DM, Tafea			Works report	
			Sanna: Line Marking (Seal Road)	DM, Sanna			Works report	
			Sanna: MCA (Lug-Port Olry) - maintenance	DM, Sanna			Works report	
			Sanna: Municipal Road (pot hole patching)	DM, Sanna			Works report	
PWD	Jul 2011	1.1.3 Mobilize community participation for labour contracts for side vegetation clearance/ Partnership with communities to maintain road sides						

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PWD	Jul 2011	1.1.5 Periodic Maintenance	Malampa: Lamap, Mae, Lingarak Road	DM, Malampa		Works report	
			Penama: East & North Ambae Road	DM, Penama		Works report	
PWD	Jul 2011	1.1.5 Periodic Maintenance	Torba, Gaua Road Maintenance	DM, Torba		Works report	
		1.2.3 Renovation of Terminal buildings	Renovation Works (Malampa, Shefa, Tafea)	Director		Works report	
PWD	Jul 2011	3.5.2 Improve on fleet maintenance	Purchase of new equipment (Tender)	PME		Report submitted	
P&M	Jul 2011	Develop coordination mechanism	Submit Shipping subsidy draft policy to COM for approval	Manager Maritime Affairs, SLO	Internal	Policy draft approved by COM	May drag to suit SLO & COM schedules
		Upgrade navigational lights within Port Vila and Santo	Install transit mark on NW Irriki	OPM, FM, HM	300,000	Transit mark installed	
VMG	Jul 2011	Improve the seismic monitoring network	Establish Geoscope station for global earthquake monitoring network	Manager/Engineer	External funding	Vanuatu connected to global seismic network	
		Human resource and capacity building	Organise in-house training for VMGD officers	PTO, NACCC	Internal & External	1 Training course conducted	
		Initiate discussions with the Agriculture Department and Radio Outlets for a MOA for the VMS to provide tailored products for the Agriculture Dept	Initiate discussions with the Agriculture Department for a MOA for the VMS to provide tailored products for the Agriculture Dept. The MOA would spell out specific responsibilities and needs which both institutions will work on. The VMS will continue to involve the Dept of Agriculture on agro-met and climate change workshops to build this relationship	PSO & Manager Climate	Internal	A draft MOA signed by the Director of VMS and Agriculture, VMS and Radio Outlets	(Capture under NAP)
		Develop and finalise an ENSO Alert Service	Develop and finalise a set of procedures	PSO, Climate	None	Finalised procedures	(Capture under NAP)
		Education and awareness	Complete questionnaires to assess the impact of the VMGD services in Shefa Province	Climate Section	Internal	Update of awareness database	(Capture under NAP)
			Involve observer to carry out awareness activity	Climate and Observations	Internal	Awareness and installation report for Torba province	

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VMG	Jul 2011	Appraisal assessment	Fill in and complete six monthly appraisals forms for submission	Admin & Managers	Internal	Complete six monthly appraisals for submissions	PMR
VMG	Jul-Dec 2011	Install hazards database	Installation of CTBTO national data centre	Engineer/PSO IT	External (CTBTO Project) & Internal	Install CTBTO and accessibility to CTBTO data centre	(Capture under NAP)
CSU	Aug 2011	2.5 Review and develop maritime policies and legislation	Identify and agree to priority needs for amendments and drafting	DG, PA, Maritime Advisor, Director DPH, SLO	VT1, 500,000	Briefing paper for DG prepared	
PWD	Aug 2011	1.1.4 Mobilize community participation for labour contracts to construct side drains and culvert crossings/ Partnership with communities to improve drainage 1.1.5 Periodic maintenance	Torba: Merelava foot path Tafea : Lowinio Custom village access Tafea : Yakel Custom village access Tafea : Ialap Sch. & Kwataparen Road Diversion Tafea : Ikwatumanu Diversion & concrete pavement Sanna: Kole Road Sanna: MCA (Lug-Port Olry) - maintenance Penama: East & North Ambae Road maintenance	DM, Tafea DM, Tafea DM, Tafea DM, Tafea DM, Sanna DM, Sanna DM, Penama	Works report Works report Works report Works report Works report Works report		
		3.1 Fill in all vacant posts in new PWD approved structure	All applications are assessed, shortlisted and interviewed	Director, PWD		HR Report submitted	
		3.3.1 Construct new buildings	Actual renovation works on 5 PWD tithe houseCommence	Director, PWD		Progress Report submitted	
		3.3.2 Renovate PWD tithe buildings	PWD LAKATORO - upgrading of existing workshop building.	Director, PWD		Progress Report submitted	
P&M	Aug 2011	Develop coordination mechanism	Submit Shipping subsidy draft policy to Parliament for approval	Manager Maritime Affairs, SLO	Internal	Policy approved in Parliament	Must suit Parliaments procedures

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P&M	Aug 2011	Improvements, repairs and maintenance	Build and maintain buildings Service vehicles	Director, OPM, FM, HM	3,000,000	Quarterly report including detail on buildings and vehicles repaired and maintained	
CAA	Aug 2011	To minimise the risk of transportation accidents causing loss of life 2011-2013	Conduct maintenance seminars	CAAV	Internal	Conduct 1 seminar	
VMG	Aug 2011	Restructuring	Incorporate Geohazards section and any proposed post	Admin & PSC	Internal	Approve VMGD structure by PSC	
		To continue and strengthen the national rainfall network in Torba provinces currently not covered	Set appropriate date and suitable team for installation of at least 10 rainfall gauges for Torba Province. (This is the requirement for all provinces to have 10 rainfall gauges each). Installation would include training and contracts signed for each station recorder	Climate section	Internal	10 rain gauges installed at Torba Province	(Captured under NAP)
			Involve observer at Sola for Capacity building	Climate and Observations	Internal	10 rain gauges installed at Torba Province	(Capture under NAP)
CSU	Sep 2011	2.2 Review and development of Sectoral Policy(s), Sectoral Strategy (ies)	Organise and hold Sectoral Retreat	DG, PA, Directors	VT800,000	Draft Sectoral Strategy	Ongoing
			Submit the Draft Sectoral Strategy to DCO	DG		COM Paper on Draft Sectoral Strategy	
PWD	Sep 2011	1.1.5 Periodic Maintenance	Penama : East & North Ambae Road	DM, Penama		Works report	
			Sanma: Arantoa Road	DM, Sanma		Works report	
			Sanma: MCA (Lug-Port Olry) - maintenance	DM, Sanma		Works report	
PWD	Sep 2011	1.1.5 Periodic Maintenance	Sanma: Municipal Road (pot hole patching)	DM, Sanma		Works report	
PWD	Sep 2011	1.1.5 Periodic Maintenance	Tafea : Iatap Sch. & Kwataparen Road Diversion	DM, Tafea		Works report	
			Tafea : Ikwatumanu Diversion & concrete pavement	DM, Tafea		Works report	
PWD	Sep 2011	1.1.5 Periodic Maintenance	Tafea : Tanna Lodge - Manuapen, South Tanna	DM, Tafea		Works report	

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P&M	Sep 2011	Ensure members of public are made aware of the Maritime Industry	Organise Maritime Day	Heads of Sections	1,000,000	World Maritime Day	
CAA	Sep 2011	Prevention of in-flight security incidents (including dangerous goods screening); and prevention of airside security incidents	Develop AVSEC Quality Control document	CAAV/DOTARS/ PASO	Internal & Donor	Document complete	
		Impose aerodrome safety standards to outer island airstrips	Conduct safety inspections on outer-island aerodromes	CAAV/PWD	Internal	Four (4) outer island aerodromes inspected	
VMG	Sep 2011	Education and awareness	Participate in the one week activity of the Science Week	Hazard database and awareness officer and staff, PTO, NDMO	Internal	Awareness to Schools in Port Vila	
		Recruitment	Follow PSC procedures to recruit to fill in some of the vacant positions	Admin & PSC	Included in Payroll	Necessary positions filled	
PWD	Oct 2011	1.1.5 Periodic Maintenance	Tafea : latap Sch. & Kwataparen Road Diversion	DM, Tafea		Works report	
			Tafea : Ikwaurumnu Diversion & concrete pavement	DM, Tafea		Works report	
			Tafea : Tanna Lodge - Manuapen, South Tanna	DM, Tafea		Works report	
			Sanna: Malevulu Road	DM, Sanna		Works report	
			Sanna: MCA (Lug-Port Olry) - maintenance	DM, Sanna		Works report	
P&M	Oct 2011	Develop coordination mechanism	Shipping subsidy awareness	Manager Maritime Affairs, Director, PLO	2,000,000	Awareness to identify remote areas and ship owners completed	
		Develop port security plan as according to ISPS code, improve and maintain	Hold combined security exercise	HM, A/HM	200,000	Security exercise with all relevant bodies	
P&M	Oct 2011	Upgrade navigational lights within Port Vila and Santo	Install new light and tower for Eretoke	OPM, HM, FM	4,300,000	Tower erected with light installed and in use	
VMG	Oct-11	Education and awareness	Participate in the World Disaster Day awareness programs	VMGD & NDMO	External	Awareness questionnaire filled and awareness report	

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VMG	Oct-11	Routine maintenance	Routine maintenance for all stations in preparation for the cyclone season	ICT/Engineering	Internal	Maintenance report	
VMG	Oct-Dec 2011	To renovate Bauerfield weather observation office, Saratamata and Lamap office	Engage PWD to design and develop tender and supervision for contracts	VMGD Admin & PWD	PWD	Renovation to at least Bauerfield, Saratamata and Lamap offices	
PWD	Nov 2011	1.1.5 Periodic Maintenance	Tafea : latap Sch. & Kwataparen Road Diversion Tafea : Ikwaramanu Diversion & concrete pavement Tafea : Tanna Lodge - Manuapen, South Tanna Sanma: Municipal Road maintenance & patching Sanma: MCA (Lug-Port Olry) - maintenance Sanma: Culvert crossing (Monic's hill & VMF barracks)	DM, Tafea DM, Tafea DM, Tafea DM, Sanma DM, Sanma		Works report Works report Works report Works report	
		1.1.6 Emergency Works	Torba Penama Sanma Malampa Shefa Tafea	DM, Torba DM, Penama DM, Sanma DM, Malampa DM, Shefa DM, Tafea		Works report Works report Works report Works report Works report	
PWD	Nov 2011	1.3.2.0 Identify and secure new reliable water source and connect to existing water network	Isangel new water source at isangel - Completion of Works Lakatoro new water source at lakatoro - Completion of Works	DM, Tafea DM, Malampa		Report Submitted Report Submitted	
PWD	Nov 2011	1.3.3.0 Transfer of responsibility and ownership from Provincial Authority to PWD	Saratamata water supply network - Completion of Works Sola water supply network - Completion of Works	DM Penama DM, Torba		Report submitted Report submitted	
		3.3.2 Building Maintenance/Renovation/Extension	Completion of Actual renovation works on 5 PWD tithe house	Director, PWD		Progress Report submitted	

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CAA	Nov 2011	Prevention of in-flight security incidents (including dangerous goods screening); and prevention of airside security incidents	Review AVSEC service provider's training modules	CAA/VPASO	Internal	Review completed	
VMG	Nov 2011	Create an Emergency Response Operation Procedure for cases of volcanic eruption, earthquakes and tsunamis	Draft SOPs for emergency response for volcanic eruptions Draft SOPs for emergency response for earthquakes and tsunami	Manager (Geo-hazards) Managers (Forecast & Geohazard) Manager Forecast, NDMO	Internal Internal & External	Draft SOP for volcano eruption Draft SOP for earthquakes and tsunami	(Capture under NAP) (Capture under NAP)
	Nov-11	24-hour Operations	To recruit 2 extra staff (PSO & Support Forecaster) to assist this service to operate	Admin Officer/Head of Forecasting Services	Internal	24 hour operations and recruitment of 2 additional staff	(Capture under NAP)
CSU	Dec 2011	2.3 Review Corporate Plan, Business Plan and develop Annual Report	Meet with Head of departments and Senior Managers	DG, PA, Directors		Draft Corporate Plan Draft Annual Report	
		Monitor and evaluate the overall work plan of the department, prior to preparation of the Annual Report	Monitor and evaluate CSU business plan in preparation for annual report for 2011	DG, Directors	Internal	Annual report drafted	
			Take corrective action as per the monitoring and evaluation	DG, Directors	Internal	Incomplete activities included in 2012 business plan	
			Prepare 2012 business plan	DG, Directors		Business plan prepared	
PWD	Dec-11	1.1.2 Construction of 103km (75.4km) of new roads in Vanua Lava, Santo, Malekula, Pentecost and Tanna	West Coast Santo [8km] Handing over South Malekula [55km] Handing over Pentecost and Maewo [10km] Handing over Tanna, Erromango, Anielyum and Futuna[32km] Handing over Vanua Lava [3.4km] Handing over	DM, Torba DM, Sanna DM, Malampa DM, Penama DM, Tafea		8km road completed 10 km of road completed 10km if new road completed 32km of new road completed 3.4km new road completed	
PWD	Dec-11	1.1.5 Periodic Maintenance	Sanna: MCA (Lug-Port Olty) - maintenance	DM, Sanna		Works report	
		1.1.6 Emergency Works	Torba	DM, Torba		Works report	

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PWD	Dec-11	1.1.6 Emergency Works	Penama : VTSSP	Director		Works report	Adverse weather conditions (Nov-April)
			Samma	DM, Samma		Works report	
			Malampa : VTSSP	Director		Works report	
			Shefa	DM, Shefa		Works report	
			Tafea : VTSSP Road	Director		Works report	
		1.2.0 Upgrade Tongoa and Redcliff airport	Pele airport [800m coral surfaced runwaydesign] Handing over	Director		Report Submitted	
			Redcliff airport [800m coral surfaced runwaydesign] Handing over	Director		Report Submitted	
			Saratamala water supply network - Handing over	DM, Penama		Report Submitted	
			Sola water supply network - Handing over	DM, Torba		Report submitted	
			Isangel new water source at isangel - Handing over	DM, Tafea		Report Submitted	
		1.3.2.0 Identify and secure new reliable water source and connect to existing water network	Lakatoro new water source at lakatoro - Handing over	DM, Malampa		Report Submitted	
		2.1.0 Prepare, review and develop a draft Infrastructure Policy	Write new policies for sectors not covered	Director, PWD		Draft policy submitted	
			Compile and submit all policies to DG	Director, PWD		Policy Approved	
		3.3.1 Construct new buildings	Sola Staff House				
		3.5 Procurement of New equipment, plant and machinery	Hand over of 4 pieces of new machinery equipment	Director, PWD		Received 4 pieces of equipment	
			Machineryes database	PME		Database completed	
		Monitor and evaluate the overall work plan of the department, prior to preparation of the Annual Report	Monitor and evaluate PWD business plan in preparation for annual report for 2011	DG, Directors		Annual report drafted	
			Take corrective action as per the monitoring and evaluation	DG, Directors		Incomplete activities included in 2012 business plan	
			Prepare 2012 business plan	DG, Directors		Business plan prepared	
P&M	Dec 2011	Maintain safe shipping	Review Shipping Act (Cap 53)	Management team	250,000	Draft of Shipping Act progressed	
			Review Ports and Marine Act (Cap 26)	Management team	250,000	Ports and Marine Act reviewed	

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P&M	Dec 2011	Monitor and evaluate the overall work plan of the Department, prior to preparation of the Annual Report	Monitor and evaluate P&M business plan in preparation for annual report for 2011	Heads of sections	Internal	Annual report drafted	
			Take corrective action as per the monitoring and evaluation	Heads of Sections	Internal	Incomplete activities included in 2012 business plan	
			Prepare 2012 business plan		Internal	Business plan prepared	
CAA	Dec 2011	Impose aerodrome safety standards on outer island airstrips	Oversight of upgrade of outer-island airstrips to all weather conditions (Pele)	CAAV/PWD	Internal	Pele airport to be completed	
		Impose aerodrome safety standards on outer island airstrips	Certify LOD & LNE for 121 operations under Part 139 (Phase by phase basis)	CAAV/GFG	Internal & Donor	Certification requirement completed	
		Prevention of in-flight security incidents (including dangerous goods screening); and prevention of airspace security incidents	Implement USAP Corrective Action Plans (CAP)	CAAV/Aviation stakeholders	Internal & Private Sector	50% CAP achieved	Participation of all aviation stakeholders
		To ensure Vanuatu fully benefits from its upper air space management	Re-negotiate with Fiji to move out of Nadl FIR and establish negotiations with Aust or NZ to be part of the FIR	CAAV/Foreign Affairs	Internal	Establish initial negotiations with Fiji & FIR counterparts in the region	Brisbane/NZ FIR are possible avenues
			Raise the issue with ICAO as the sovereign government body to decide on the proposal by Vanuatu to re-establish its Upper Air Space management	CAAV/MOFA	Internal	Document discussions	Based on ICAO recommendation
		Impose aerodrome safety standards to outer island airstrips	Conduct safety inspections on outer-island aerodromes	CAAV/PWD	Internal	Four (4) outer island aerodromes inspected	
		To minimise the risk of transportation accidents causing loss of life 2011-2013	Conduct Aviation Security Workshops	CAAV/PASOMIA	Internal	Conduct 2 aviation security workshops	
CAA	Dec 2011	To have a well trained and competent aviation team	Conduct Performance Assessments	CAAV/CSU/PSC	Internal	Bi-annual reviews completed	Based on PSC performance based reward system

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CAA	Dec 2011	Monitor and evaluate the overall work plan of the department, prior to preparation of the Annual Report	Monitor and evaluate CAA business plan in preparation for annual report for 2011	DG, Directors	Internal	Annual report drafted	
			Take corrective action as per the monitoring and evaluation	DG, Directors	Internal	Incomplete activities included in 2012 business plan	
			Prepare 2012 business plan	DG, Directors	Internal	Business plan prepared	
VMG	Dec-11	Improve the seismic monitoring network	Collaborate with Regional Partners in commencing regional seismic network Vanuatu/New Caledonia	Manager/Engineer Geo-hazards	External funding	Establish regional seismic network	(Capture under NAP)
			Carry out performance appraisal of each officer of the VMGD	Admin & Managers	Internal	Complete six monthly appraisals for submissions	
			Monitor and evaluate VMGD business plan in preparation for annual report for 2011	Heads of sections	Internal	Annual report drafted	
			Take corrective action as per the monitoring and evaluation	Heads of Sections	Internal	Incomplete activities included in 2012 business plan	
			Review Meteorology Act to incorporate Geosciences. Consult with other stakeholders and review the Act	CSU, SLO, VMGD	Internal & External	Complete draft for SLO's comments	
		Monitor and evaluate the overall work of the department	Prepare 2012 business plan	Heads of Sections	Internal	Business plan prepared	



the 'information' and 'communication' fields. The 'information' field is defined as:

...the study of the nature, creation, organisation, storage, retrieval, dissemination and use of information, and the social, cultural, economic and political aspects of information systems and information science. (p. 1)

The 'communication' field is defined as:

...the study of the nature, creation, organisation, storage, retrieval, dissemination and use of communication, and the social, cultural, economic and political aspects of communication systems and communication science. (p. 1)

The 'information science' field is defined as:

...the study of the nature, creation, organisation, storage, retrieval, dissemination and use of information science, and the social, cultural, economic and political aspects of information science systems and information science. (p. 1)

The 'communication science' field is defined as:

...the study of the nature, creation, organisation, storage, retrieval, dissemination and use of communication science, and the social, cultural, economic and political aspects of communication science systems and communication science. (p. 1)

The 'information systems' field is defined as:

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The 'communication systems' field is defined as:

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Ministry of Infrastructure and Public Utilities MIPU Cabinet 2011 Budget		
Government of Vanuatu		
Fund	2-Recurrent Fund	
Ministry	M10-Ministry of Infrastructure and Public Utilities	
Dept	73-MIPU Cabinet	
Account	Description	Budget
	Personnel Expenses	
8AAF	Family Allowance	1,208,000
8AAG	Gratuitie Allowances	3,349,323
8AAH	Housing Allowances	7,873,653
8AAP	Home Island Passage Allowances	1,456,906
8AAS	Special Allowances	2,093,600
8ASP	Provident Fund	1,637,664
8AWD	Daily Rated Wages	215,498
8AWO	Overtime Wages	500,000
8AWP	Permanent Wages	36,924,490
PAYR	Payroll expenses	-
	Personnel Expenses	55,259,134
	Operating Expenses	
8CAB	Subsistence Allowances	4,747,949
8CBL	Local Accommodation	500,000
8CCI	International Courses	1,000,000
8CCL	Local Courses	300,000
8CFV	Vehicles Fuel	1,000,000
8CGM	Mail Carriage Freight	-
8CGR	Transport - Freight	1,500,000
8CGS	Storage - Freight	100,000
8CHI	International Medical Treatment	-
8CHL	Local Medical Treatment	300,000
8CIV	Vehicles Hire	200,000
8CJO	Office Cleaning	100,000
8CKD	Advertising - Communications	150,000
8CKL	Translation Communications	150,000
8CKP	Postage - Communications	50,000
8CKR	Printing - Communications	50,000
8CKS	Stationery - Communications	1,000,000
8CKT	Telephone / Fax - Communications	1,000,000
8COI	Incidentals	3,000,000
8COP	Official Entertainment	-
8COR	Recruitment Costs	300,000
8COT	Termination Payment	33,000,000
8COU	Uniforms	50,000
8CRB	Buildings Repairs & Maintenance	400,000
8CRE	Equipment Repairs & Maintenance	500,000
8CRH	Houses Repairs & Maintenance	1,500,000
8CRM	Maintenance Contrac	-
8CRV	Vehicles Repairs & Maintenance	500,000
8CTI	International Travel	1,600,000
8CTL	Local Travel	2,000,000
8CUE	Electricity Utilities	1,000,000
8CUW	Water Utilities	100,000
8CZV	Value Added Tax	3,084,217
8EBN	Buildings - New	30,000,000
8EEA	Equipment - Additional General	150,656
8EEC	Equipment - Computer	500,000
8EEP	Equipment - Photocopiers	1,369,358
8EER	Equipment - Replacement General	200,000
8EFH	Furniture - Housing Furniture	200,000
8EFO	Furniture - Office Furniture	200,000
8FCB	Bank Charges	-
OVER	Overhead expenses	-
	Operating Expenses	91,802,180
	Total Expenditure	147,061,314

Ministry of Infrastructure and Public Utilities Civil Aviation Authority 2011 Budget		
Government of Vanuatu		
Fund	2-Recurrent Fund	
Ministry	M10-Ministry of Infrastructure and Public Utilities	
Dept	74-Civil Aviation Authority	
Account	Description	Budget
	Personnel Expenses	
8AAF	Family Allowance	239,200
8AAH	Housing Allowances	1,440,000
8AAO	Other Allowances	1,164,240
8AAP	Home Island Passage Allowances	400,000
8AAS	Special Allowances	-
8ASP	Provident Fund	544,414
8AWP	Permanent Wages	12,206,880
PAYR	Payroll expenses	-
	Personnel Expenses	15,994,734
	Operating Expenses	
8CAB	Subsistence Allowances	600,000
8CBL	Local Accommodation	100,000
8CEC	Consultants Fees	300,000
8CFV	Vehicles Fuel	261,262
8CJO	Office Cleaning	150,000
8CKD	Advertising - Communications	100,000
8CKL	Translation Communications	100,000
8CKP	Postage - Communications	100,000
8CKS	Stationery - Communications	300,000
8CKT	Telephone / Fax - Communications	571,208
8CMG	General - Materials	-
8CMO	Office - Materials	200,000
8CNO	Office Rental	4,428,792
8COI	Incidentals	200,000
8COO	International Organisation Fees	21,982,044
8CRE	Equipment Repairs & Maintenance	500,000
8CRV	Vehicles Repairs & Maintenance	193,264
8CTI	International Travel	800,000
8CTL	Local Travel	250,000
8CUE	Electricity Utilities	1,400,000
8CUW	Water Utilities	50,000
8CZV	Value Added Tax	800,000
8DAI	International Organisations	4,000,000
OVER	Overhead expenses	-
	Operating Expenses	37,386,570
	Total Expenditure	53,381,304

Ministry of Infrastructure and Public Utilities Vanuatu Meteorological Services 2011 Budget		
Government of Vanuatu		
Fund	2-Recurrent Fund	
Ministry	M10-Ministry of Infrastructure and Public Utilities	
Dept	75-Vanuatu Meteorological Services	
Account	Description	Budget
	Personnel Expenses	
8AAF	Family Allowance	1,440,000
8AAH	Housing Allowances	5,820,000
8AAO	Other Allowances	1,287,000
8AAP	Home Island Passage Allowances	3,551,500
8AAS	Special Allowances	1,273,000
8ASP	Provident Fund	2,676,172
8AWC	Contract Wages	-
8AWO	Overtime Wages	-
8AWP	Permanent Wages	62,904,240
PAYR	Payroll expenses	-
	Personnel Expenses	78,951,912
	Operating Expenses	
8CAB	Subsistence Allowances	4,000,000
8CET	Other Fees	-
8CFV	Vehicles Fuel	1,000,000
8CGM	Mail Carriage Freight	100,000
8CGO	Other Charges - Freight	110,000
8CGR	Transport - Freight	150,000
8CGS	Storage - Freight	100,000
8CIE	Equipment Hire	100,000
8CIF	Facilities Hire	100,000
8CIV	Vehicles Hire	-
8CJO	Office Cleaning	300,000
8CKD	Advertising - Communications	100,000
8CKR	Printing - Communications	300,000
8CKS	Stationery - Communications	400,000
8CKT	Telephone / Fax - Communications	4,500,000
8CMG	General - Materials	-
8CMO	Office - Materials	-
8CNT	Other Rental	-
8COI	Incidentals	600,000
8COP	Official Entertainment	1,900,000
8CRB	Buildings Repairs & Maintenance	685,813
8CRE	Equipment Repairs & Maintenance	1,800,000
8CRH	Houses Repairs & Maintenance	1,300,000
8CRM	Maintenance Contrac	400,000
8CRV	Vehicles Repairs & Maintenance	600,000
8CTI	International Travel	600,000
8CTL	Local Travel	1,200,000
8CUE	Electricity Utilities	6,000,000
8CUW	Water Utilities	500,000
8CWL	Local Workshops	-
8CYR	Relief Emergency	2,000,000
8CYS	Rescue Emergency	5,000,000
8CZV	Value Added Tax	4,223,402
8EBR	Buildings - Renovation	2,000,000
8EEA	Equipment - Additional General	800,000
8EEC	Equipment - Computer	900,000
8EEP	Equipment - Photocopiers	-
8EER	Equipment - Replacement General	3,500,000
8EFO	Furniture - Office Furniture	-
8EVR	Vehicle - Replacement	-
OVER	Overhead expenses	-
	Operating Expenses	45,269,215
	Total Expenditure	124,221,127

Ministry of Infrastructure and Public Utilities Department of Ports and Harbours 2011 Budget		
Government of Vanuatu		
Fund	2-Recurrent Fund	
Ministry	M10-Ministry of Infrastructure and Public Utilities	
Dept	76-Department of Ports and Harbours	
Account	Description	Budget
	Personnel Expenses	
8AAF	Family Allowance	2,456,000
8AAH	Housing Allowances	10,225,800
8AAO	Other Allowances	-
8AAP	Home Island Passage Allowances	2,000,000
8AAS	Special Allowances	2,328,500
8ASP	Provident Fund	2,570,759
8AWD	Daily Rated Wages	-
8AWO	Overtime Wages	6,000,000
8AWP	Permanent Wages	53,484,600
PAYR	Payroll expenses	-
	Personnel Expenses	79,065,659
	Operating Expenses	
8CAB	Subsistence Allowances	1,096,135
8CBL	Local Accommodation	-
8CCL	Local Courses	868,000
8CFV	Vehicles Fuel	7,215,000
8CGR	Transport - Freight	940,035
8CIE	Equipment Hire	680,000
8CIF	Facilities Hire	-
8CJO	Office Cleaning	740,000
8CKD	Advertising - Communications	700,000
8CKS	Stationery - Communications	1,202,000
8CKT	Telephone / Fax - Communications	1,540,000
8COI	Incidentals	702,000
8COP	Official Entertainment	-
8COU	Uniforms	970,000
8CRB	Buildings Repairs & Maintenance	7,675,000
8CRE	Equipment Repairs & Maintenance	1,755,000
8CRV	Vehicles Repairs & Maintenance	5,700,000
8CSR	Rations Suppliers	-
8CTL	Local Travel	1,675,000
8CUC	Gas - Cooking Utilities	-
8CUE	Electricity Utilities	3,000,676
8CUW	Water Utilities	1,425,000
8CZV	Value Added Tax	5,871,240
8EEC	Equipment - Computer	5,108,682
8EIO	Infrastructure - Other	-
OVER	Overhead expenses	-
	Operating Expenses	48,863,768
	Total Expenditure	127,929,427

Ministry of Infrastructure and Public Utilities Public Works Department 2011 Budget Government of Vanuatu		
Filters Applied to this Report		
Fund	2-Recurrent Fund	
Ministry	M10-Ministry of Infrastructure and Public Utilities	
Dept	78-Department of Public Works	
Account	Description	Budget
	Personnel Expenses	
8AAF	Family Allowance	4,848,000
8AAH	Housing Allowances	13,500,000
8AAO	Other Allowances	1,000,000
8AAP	Home Island Passage Allowances	600,000
8AAS	Special Allowances	12,000,000
8ASP	Provident Fund	7,329,047
8AWC	Contract Wages	-
8AWD	Daily Rated Wages	-
8AWO	Overtime Wages	7,500,000
8AWP	Permanent Wages	157,878,420
PAYR	Payroll expenses	-
	Personnel Expenses	204,655,467
	Operating Expenses	
8CAB	Subsistence Allowances	2,200,000
8CAS	Sitting Allowances	150,000
8CBI	International Accommodation	500,000
8CBL	Local Accommodation	950,000
8CCL	Local Courses	200,000
8CDC	Compensation Damages	-
8CET	Other Fees	160,000
8CFV	Vehicles Fuel	2,410,000
8CGM	Mail Carriage Freight	120,000
8CGO	Other Charges - Freight	240,000
8CGR	Transport - Freight	1,650,000
8CHT	Other Medical Treatment	-
8CIE	Equipment Hire	-
8CIV	Vehicles Hire	50,000
8CJO	Office Cleaning	620,000
8CKD	Advertising - Communications	120,000
8CKP	Postage - Communications	60,000
8CKR	Printing - Communications	20,000
8CKS	Stationery - Communications	3,300,000
8CKT	Telephone / Fax - Communications	5,700,000
8CLL	Leases - Land	1,212,000
8CMG	General - Materials	-
8CNT	Other Rental	-
8COI	Incidentals	1,400,000
8COP	Official Entertainment	-
8COT	Termination Payment	47,033,424
8COU	Uniforms	250,000
8CRB	Buildings Repairs & Maintenance	3,350,000
8CRE	Equipment Repairs & Maintenance	2,400,000
8CRH	Houses Repairs & Maintenance	31,755,000
8CRM	Maintenance Contrac	68,700,000
8CRR	Roads Repairs & Maintenance	500,000,000
8CRV	Vehicles Repairs & Maintenance	1,900,000
8CSM	Medicines Suppliers	-
8CTI	International Travel	1,000,000
8CTL	Local Travel	4,100,000
8CUE	Electricity Utilities	30,025,000
8CUW	Water Utilities	16,100,000
8CZV	Value Added Tax	8,641,027
8EBN	Buildings - New	-
8EEA	Equipment - Additional General	3,500,000
8EEC	Equipment - Computer	200,000
8EEP	Equipment - Photocopiers	-
8EER	Equipment - Replacement General	3,200,000
8EFH	Furniture - Housing Furniture	-
8EFO	Furniture - Office Furniture	2,000,000
8EHN	Houses - New Houses	-
8EIA	Infrastructure - Airport	10,000,000
8EIR	Infrastructure - Roads & Bridges	-
8EVA	Vehicle - Additional Vehicle	-
8FCB	Bank Charges	-
OVER	Overhead expenses	-
	Operating Expenses	755,216,451
	Total Expenditure	959,871,918

