

## MIPU BUSINESS PLAN 2011

	<b>TIMING</b>	<b>STRATEGY</b>	<b>ACTION</b>	<b>RESPONSIBILITY</b>	<b>BUDGET RESOURCES</b>	<b>KPI</b>	<b>COMMENTS</b>
CSU	Ongoing	1.2 A collaborate and cooperative coordination of initiative with stakeholders and service providers	Meet with stakeholders (Gov, NGOs, community & private sector reps., VCCI) to identify priority needs in the sector	DG, PA, Directors	Internal & Donor	Meetings held as required	
		1.3 Inter-island shipping project coordination and implementation	Progress Recommendations of the Report	Project Committee	Internal, NZAid & ADB	Project Committee Report	Depending on Donor Funding approval
		1.4 Harmonisation on Donor Partnerships	1. Liaise and coordinate partnership 2. Establish a stakeholder workshop	DG, PA, DESPAC, GFG	Internal & Donors	Meetings held as required	
		1.5 Progress Public/Private Partnerships to improve service delivery and resource utilisation	Meet with stakeholders (Gov, NGOs, community & private sector reps., VCCI) to identify priority needs in the sector	DG, PA, Directors	Internal & Donor	Workshop held	
		2.1 Assess and review status of existing legislation and policy in MIPU	Amend and/or develop two pieces of legislation or policy per annum with SLO	DG, PA, Directors, SLO	Internal	Two pieces of legislation or policy sent with SLO for processing or comment	
		2.4 Facilitate Public/Private Partnerships (PPP) development policies	Progress Public/Private Partnerships (PPP) development policy framework	DG, PA, Director PWD, VTSSP, GFG	Internal & Donor		
			Oversee and standardise outsourcing contract drafts	DG, PA, Director PWD, VTSSP, GFG	Internal & Donor	Contracts produced	
			Oversee outsourcing of services to private sector	DG, PA, Director PWD, VTSSP, GFG	Internal & Donor	Contracts signed	
		2.5 Review and develop maritime policies and legislation	Undertake a Policy Procedure, and Legislation Audit for the maritime sector	DG, PA, Maritime Advisor, Director DPH, SLO	VT 1,500,000	Report on audit	
		2.6 Develop and integrate international maritime required initiatives into the local maritime industry	Assess and identify compliance issues for international legislation for Vanuatu Revise Vanuatu legislation to comply with identified International requirements	DG, PA, Maritime Advisor, Director DPH, JICA, TA, SLO	Internal & Donor	Report on audit	
		2.7 Review, develop an ICT Policy	Meet with Gov., Regulator, TVL & Digicel	DG, ICT Officer, & PA & ICT Working Committee	Regulator	ICT Policy drafted	

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CSU	Ongoing	2.7 Review, develop an ICT Policy	Progress integration of Submarine Cable to ICT Policy	DG, ICT Officer, & PA & ICT Working Committee	Regulator	Integrated ICT Policy drafted	
		3.3 HRD Plan and Succession Plan	HR office to liaise with all departments to develop their HR and Succession plans	HR Manager DG	Internal & GFG	Draft HRD Plan in place	Progressed from 2010 and ongoing
		3.5 Promote professional networks and partnerships nationally, regionally, and internationally	Support attendance at national, regional and international workshops and conferences	DG, Directors, HR, Finance Manager	Internal	Attendance and briefing paper	
CSU	Ongoing Monthly	3.9 Administration/Office costs for Department (ie. Utilities, office supplies etc)	Undertake daily professional administration of MIPU's resources	DG	VT37,541,848	Annual Report	
PWD	Ongoing	1.1.3 Mobilize community participation for labour contracts for side vegetation clearance/ Partnership with communities to maintain road sides	Engage community in Small works contract to clear road sides, verges and drain lines	Director, PWD		300 kms of roads are maintained yearly/ signed contracts	
			Torba Community				
			Sanna Community				
			Penama Community				
			Malampa Community				
			Shefa Community				
			Tafea Community				
			Engage community in Small works contract to construct side drains and culvert crossings ensuring the Supply culvert materials and appropriate hand tools as required				
			Mota Lava Road				
			Big Bay Road				
		1.1.4 Mobilize community participation for labour contracts to construct side drains and culvert crossings/ Partnership with communities to improve drainage	lolong	Director, PWD		500 metres of side drains and 20 culvert crossings are constructed by 2011/ signed contracts	
			Laone				
			Foreland Road				
			Isangel Loop Road				
			Green point				
			Itaku				

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PWD	Ongoing	1.2.2 Mobilize community participation for labour contracts for side vegetation clearance and runway grass cutting/ Improve airport maintenance	26 outer island airports maintenance - grass cutting	Director		26 airports serviceable throughout the year	
		1.2.3 Renovation of terminal buildings	Torba, Sanna, and Penama	PMU			
		1.3.11 Maintenance and Operation of Water supply system [Luganville, Lakatoro and Isangel]	Maintenance and operation of Luganville Water Supply	Director		24 hrs water supply to all customers	Specific objective not to be included, keep as it is.
			Maintenance and operation of Lakatoro/Norsup Water Supply	Director		24 hrs water supply to all customers	
		1.3.11 Maintenance and Operation of Water supply system [Luganville, Lakatoro and Isangel]	Maintenance and operation of Isangel Water Supply	Director		12 hrs water supply to all customers	
		3.1.2 PWD Administration	Ensure that staff are resourced with working tools/equipment	Director, PWD		Report submitted	
			Head Office				
			Torba				
			Sanna				
			Penama				
			Malampa				
			Shefa				
			Tafea				
		3.5.2 Improve on fleet maintenance	Provide Service Maintenance to all the PWD Fleet [Torba]	Director		80% of overall operation ratio achieved on a monthly bases/ Upkeep 80% of existing fleet in excellent working condition all year round	
			Provide Service Maintenance to all the PWD Fleet [Penama]	Director			
			Provide Service Maintenance to all the PWD Fleet [Sanna]	Director			
			Provide Service Maintenance to all the PWD Fleet [Malampa]	Director			
			Provide Service Maintenance to all the PWD Fleet [Shefa]	Director			
			Provide Service Maintenance to all the PWD Fleet [Tafea]	Director			



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PWD	Ongoing	3.5.2 Improve on fleet maintenance Progress Public/Private Partnerships (PPP) development policies	Machineries database Develop Public/Private Partnerships (PPP) development policy framework	PME DG, PA, Director PWD, VTSSP, GFG		Report submitted	
			Prepare and standardise outsourcing contract drafts	DG, PA, Director PWD, VTSSP, GFG		Contracts produced	
			Outsource services to private sector	DG, PA, Director PWD, VTSSP, GFG		Contracts signed	
P&M	Ongoing	Progress discussions on inter-island shipping project (PDD)	Hold discussions with ADB and NZ Aid	Director, DSN	Internal	Discussions held	
		Administration/Office costs for Department (ie, Utilities, office supplies etc)	Undertake daily professional administration of P&M resources	DG	Internal	Annual Report	
CAA	Ongoing	To ensure that CAA Vanuatu's obligations under international and regional civil aviation agreements are met	Align with ICAO's strategic objectives to enhance global aviation safety and security and increase efficiency of aviation operations, maintain continuity of aviation operations and strengthen laws governing international civil aviation. To meet these objectives Meet Vanuatu's obligations to ICAO on international aviation	CAAV/PASO/ICAO	Internal	Coordinate Vanuatu's response to air navigation issues aligns and complies with ICAO regulations	
		To minimise the risk of transportation accidents causing loss of life 2011-2013	Progress monthly meetings of Aviation Safety Committee to address emerging safety issues affecting the aviation sector	CAAV/PASO/Aviation stakeholders	Internal	CAA library is maintained and up-to-date with latest legislation and policies Convene committee with minutes of meeting	
		To minimise the risk of transportation accidents causing loss of life 2011-2013	Conduct Safety Management Systems (SMS/Human Factors) Workshops for AVL and Air Vanuatu staff and general aviation operators Implement 2 SMS courses	CAAV/PASO	Internal	SMS program reported in Quarterly Report	Promote safety culture within organisations.

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CAA	Ongoing	To ensure Vanuatu fully benefits from its Upper Air Space Management	Investigate funding and implementation of a feasibility study and a cost benefit analysis to determine the best options for Vanuatu to undertake in addressing this issue	CAAV/GFG (TA)	TA, Donor	Report on feasibility and identification of aid donor support	
			Implement regular safety audit program and oversight assessment or Renewal of Part 119/AOC holders, 135, 125, 121, aviation document holders	CAAV/PASO	Internal & Donor	Renewal of AOC holders	
		To minimise the risk of transportation accidents causing loss of life 2011-2013	Implement regular safety audit program and oversight assessment on organisational document holders. (Part 19, 109, 139, 140, 141, 171, 172, 174, 175 aviation document holders)	CAAV/PASO	Internal & Donor	All document holders approved by CAAV	
			Safety assessment of Approved Maintenance Organisations (AMO)	CAAV/PASO	Internal & Donor	All AMO approved by CAAV	
			Renewal of FAOC & conduct surveillance audits (Ramp checks) & validation of FAOC Part 129	CAAV/PASO	Internal & Donor	FAOC accepted and approved. Number Reports issued to FAOC	Approval based on Foreign AOC
			Assessment & Renewal of CoFA (Certificate of Airworthiness) for all operators	CAAV/PASO	Internal & Donor	All CoFA's completed & approved	
			Personal Licensing - pilots, engineers, ATCs, and associated aviation endorsement ratings	CAAV/PASO	Internal & Donor	Licenses and ratings issued and renewed annually	
			Flight examiner oversight	CAAV/PASO	Internal & Donor	Three checks on approved flight examiners	
		Prevention of in-flight security incidents (including dangerous goods screening); and prevention of airside security incidents	Conduct annual AVSEC audits on certificate holders, 109, 139 & 140	CAAV/PASO	Internal & Donor	Audit on 140, 139 partially and 109 completed	

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CAA	Ongoing	Enhance civil aviation regulatory framework	Develop legislation and policies, which provide for operators to set-up safety and security management systems in their organisations according to ICAO requirements. This would include processes to learn from the operators' own errors or occurrences in a safe, secure and supportive environment.	CAA/V/PASO/SLO	Internal and donor support for TA as required, i.e. GFG	Certification policy & process adopted and approved by CAAV	
			Enhance civil aviation regulatory framework	CAA/V/Aviation stakeholders	Internal and donor support for TA as required, i.e. GFG	Aviation related policies are current and updated to meet ICAO requirements	
			Continue to work with the Ministry of Transport (MIPU), other sectors of the government and aviation community to ensure that legislation and rules prevailing on safety and security are appropriate and current				
		To ensure that CAA Vanuatu's obligations under international and regional civil aviation agreements are met Enhance Civil Aviation regulatory framework	Establish Vanuatu State Safety Programme (SSP)	CAA/V/PASO	Internal	State Safety Programme established	SSP-ICAO requirement
			Carry out spot audits	CAA/Aviation stakeholders	Internal	Reports on spot audits	
			Review of CAA primary legislation and other legal frameworks in place	CAA/V/SLO/PASO	Internal	Audit of legislation and policies	
			Identify priority policy and legislation	CAA/V/SLO/PASO	Internal	Work commenced on identified policy and legislation	
			Enforce stringently compliance to requirement under the CAA Act 1999; Civil Aviation Rules and ICAO SARP's	CAAV	Internal	Investigations into audit reports completed as and when required	
			Exercise exit control of legislative powers on non-performing participants in the system (e.g. suspension and revocation of aviation documents)	CAAV	Internal	Non-compliance reports filed by CAAV	



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CAA	Ongoing	To ensure that CAA Vanuatu's obligations under international and regional civil aviation agreements are met	Liaise and provide assistance to PASO in meeting all safety oversight objectives embedded in the annual work plans and ensure these are implemented according to schedule timeframes initiated for each respective state	CAAV/PASO	Internal & Donor	Documenting reports on PASO audits and work tasks request conducted by PASO Inspectors on behalf of CAA Vanuatu	
			To ensure that CAA Vanuatu's obligations under international and regional civil aviation agreements are met	CAAV/ICAO	Internal & Donor	Number of meetings participated in	Demand-driven
			To have a well trained and competent aviation team	CAAV	Internal and external	1 training course/session for each CAA staff	Availability of funds (co-financing)
			Participate in all the appropriate specialised training offered by Singapore Aviation Academy (SAA) and other aviation training institutions in the Asia-Pacific region	CAAV	Internal and external, Donated by GOV Malaysia and Korea	2 person trainings annually	Availability of funds
			Attend ICAO specialised training courses in Asia-Pacific region	CAAV/PASO	External (PASO)	2 person trainings annually	Demand-driven
CAA	Ongoing Monthly	Administration/office costs for Department (ie Utilities, office supplies etc)	Participate in PASO regional training and internal on-the-job training	CAAV/PASO	Donors to be identified	1 training annually	Demand-driven
			Encourage staff to undertake long term training in their area of interests/expertise	CAAV/CSU/PSC	Internal	Staff attends local training ie, GTC	
			Built capacity in CAA	CAA	Internal	Annual Report	
VMG	Ongoing	To maintain the current forecasting services and strive for improvement	Undertake daily professional administration of CAA's resources	DG	Internal	Annual Report	Routine duties and Capture under NAP
			Forecast on radio a three day forecast updated every 4 hours	National Forecasting Centre	Recurrent, Overtime	Maintenance of the current forecasting	Routine duties and Capture under NAP
			Forecast for Print Media (Daily Post and Independent Newspaper)	National Forecasting Centre	Recurrent, Overtime	Maintenance of the current forecasting services to the media	Routine duties (Capture under NAP)

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VMG	Ongoing	To maintain the current forecasting services and strive for improvement	Forecast for clients (provincial center forecast), a 4 day targeting the hospitality industry and updated twice a day. A similar version is also updated on the WMO website <a href="http://worldweather.wmo.int/169/m169.htm">http://worldweather.wmo.int/169/m169.htm</a>	National Forecasting Centre	Recurrent, Overtime	Maintenance of the current forecasting services	Routine duties (Capture under NAP)
			Forecast a marine 4 day forecast provided twice a day and covering 5 sectors, namely the northern waters, the central waters, the channel between Efate and Erromango, the southern waters and the harbours of Port Vila and Luganville.	National Forecasting Centre	Recurrent, Overtime	Maintenance of the 4-day Marine forecasting services	Routine duties (Capture under NAP)
			Forecast a 7 day forecast for Port Vila	National Forecasting Centre	Recurrent, Overtime	Maintenance of the 7-day Outlook during the cyclone season forecasting services	Routine duties (Capture under NAP)
			Forecast a tropical cyclone outlook for up to three days for Vanuatu, updated twice a day during the cyclone season (November to April)	National Forecasting Centre	Recurrent, Overtime	Maintenance of the Tropical Cyclone Services	During the event of a tropical cyclone (Capture under NAP)
			Provide tropical cyclone information, advisories and warnings	National Forecasting Centre	Recurrent, Overtime	Information disseminated through media and website	(Capture under NAP)
			Provide tsunami information and advisories	National Forecasting Centre	Recurrent, Overtime	12 monthly weather summaries	(Capture under NAP)
			Provide monthly weather summary	National Forecasting Centre	Recurrent, Overtime	12 bulletins developed for 2011, widely circulated and published on the web	(Capture under NAP)
			Develop and issue monthly bulletins and set procedures in place	PSO, Climate	Internal		(Capture under NAP)
			Circulate bulletin to all agencies and update on the website	Climatologist	Internal	Bulletin circulated	(Capture under NAP)



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VMG	Ongoing	To produce, issue and circulate monthly bulletins to all government and relevant agencies	Produce an ENSO media release	PSO/Manager	Internal	Media releases	During an ENSO event (Capture under NAP)
		To maintain and improve all synoptic reportings to above 90%	Develop and implement monitoring of procedures	Observations Section	Internal	A report will be published on a quarterly basis to assess the target GCOS sites with high standards >90%	Rapid deployment to address problems in the observations
		To install and improve volcano monitoring network in Vanuatu	Assess quarterly volcano hazards and stations maintenance on Ambrym, Tanna, Ambae, Lopevi and Gaua	Manager, Engineer and Technicians	External (France)	4 Quarterly assessment reports on the volcano network	Budget not included in the VMCD 2011 budget
		Emergency response in times of crisis	Deploy rapidly to crisis site and close monitoring till activity becomes normal	Geohazards/ND MO/JPOC	Disaster funds (NDMO)	Deployment to site and monitoring operations report	Only in times of crisis (Capture under NAP)
		Information dissemination	Update Geo-hazards Website	Engineer/Data analysts	Internal	Daily updated website	(Capture under NAP)
			Issue volcano, earthquake and information bulletins	Data analysts/scientific officers and Manager	Internal	Volcano and earthquake bulletins	(Capture under NAP)
		To maintain and improve all synoptic reportings to above 90%	Analyse station and staff performances	SMO/PSO	Internal	Monthly report	
		Establishment of national DNA process for Vanuatu	Implement project under the oversight of the NACCC Develop DNA Manual for Vanuatu	Climate Change Unit & NACCC	Fully funded project (NACCC)	Develop draft DNA Manual Review and finalise draft DNA Manual CoM endorsement of Manual	Draft DNA Manual developed and completed in 2010 Review & CoM endorsement planned for 2011
		Update Geo-hazards database	Update the earthquake and volcanic database	Data analysis	Internal	Update seismic database	
		To maintain the current forecasting services and strive for improvement	Aviation forecasts which include TAF, ROFOR, route forecast and trend forecast	National Forecasting Center	Overtime	Maintenance of the current forecasting services	Routine duties

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VMG	Ongoing	Secure funding under climate change	Negotiate with Donor partners for climate change projects to be implemented Participate in negotiations with donor partners and continue to provide vulnerability reports and adaptation needs. This will include participation at the UNFCCC.	Climate Change Unit & NACCC	External	Amount of funding secured	3 additional project initiatives secured in 2010. WHO funded Climate Change & Health Project, UN-Habitat Cities Initiative and UNEP Pacific CDM initiative.
		Facilitate coordination of sectoral climate change initiatives	Recruit to increase staff in the climate change unit Continue to engage stakeholders participation through NACCC and CCCT	Climate Change Unit & NACCC	Funded by projects but coordinated by CC Unit	Number of workshops/meetings organised for this purpose Input to government plans and policies	Program Estimate developed in 2010 and submitted to EU, Financial Arrangements completed with NAO in 2010. Financing for implementation in 2011.
		Meet Vanuatu's reporting obligation under the UNFCCC	Implement project under the oversight of the NACCC Develop 2nd National Communications Report for CoM endorsement and submission to UNFCCC	Climate Change Unit & NACCC	Fully funded project	Purchase of climate change model and development of scenarios Collation of sectoral data Development of baselines V&A Assessment and GHG Inventory Development of final report	Climate baseline reports developed in 2010, GHG data collected and analysis commenced in 2010. Climate Change Model upgrade purchased in 2010. V&A to be completed in 2011, SNC report to be completed in 2011.
		To develop and test methodologies for tradable credits	Implement project under the oversight of the NACCC Secure funding from World Bank for 2nd phase of project	Climate Change Unit & NACCC	Fully funded project	Develop proposal and secure funding from the World Bank Conduct forecast and carbon inventory quantification of carbon stock Carbon trade test	Funding secured in 2010 through World Bank Forest Carbon Partnership Facility, NACCC selection of Co-ordinator completed in 2010. Implementation in 2011.

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VMG	Ongoing	Build community resilience to climate and sea level change impacts	Implement project under the oversight of the NACCC Secure funding from AusAID and implement community projects	Climate Change Unit & NACCC	Fully funded project	Develop proposals Secure funding for 2011 Implement 4 community adaptation projects	1 community CC adaptation project completed on Aniwa Island in 2010, 3 more projects for implementation in 2011
		Climate proof coastal infrastructure to the impacts of climate and sea level change	Implement project under the oversight of the NACCC Development of guidelines and implementation of pilot project	Climate Change Unit & NACCC	Fully funded project	Development of guidelines Implementation of pilot project	Engineering guidelines drafted in 2010, assessments and implementation of adaptation action on Epi Island in 2011
		Implementation of Vanuatu's adaptation priorities	Develop project under the oversight of the NACCC Implement top 5 priorities identified in the NAPA	Climate Change Unit & NACCC	Fully funded project	Develop and disseminate EoIs Develop Eoi shortlist and select best Eoi Develop RFP Negotiate RFP with successful firm Engage and implement 1st phase of NAPA	Eoi developed in 2010, Eoi's circulated in 2010. Short list conducted in 2010. Selection of top firm conducted in 2010. Development of RFP completed in 2010. RFP negotiation completed in 2010. Engagement of top firm 2011 and implementation 2011.
		Enhancement of coastal ecosystem resilience	Implement project under the oversight of the NACCC Develop integrated coastal management framework and implement pilot projects	Climate Change Unit & NACCC	Fully funded project	Develop ICMF Review and finalise ICMF Implement pilot project	ICMF developed in 2010, ICMF reviewed in 2010. Finalisation of ICMF 2011 and implementation of pilot project.



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VMG	Ongoing	Mainstream climate change into agriculture, forestry and land use planning policies	Implement project under the oversight of the NACCC Review forest and land use policies, facilitate development of agriculture policy and implement pilot projects	Climate Change Unit & NACCC	Fully funded project	Review forest policy and finalise through CoM Review land use policy and finalise through CoM	Forest policy reviewed and climate proofed in 2010, land use consultations commenced in 2010.
		Mainstream climate change into urban planning	Implement project under the oversight of the NACCC Incorporate climate change considerations into municipality planning and implement pilot project	Climate Change Unit & NACCC	Fully funded project	Implement pilot project Review municipality planning document Finalise and implement 1 pilot project	Stakeholder consultations conducted in 2010. Project planning developed in 2010, implementation of activities with SNC in 2011
		To develop and install a robust CLIDE climate database to replace the existing Climsoft	Digitalisation and quality assurance will be an ongoing activity	Climatologist & SMO, climate	External & Internal	Installation of database	
		Climate research	Research on specific issues on climate change to contribute to the SNC	Climate section	Internal & External	Publication of research paper Contribution to the SNC report	Invitation for 6 weeks research tour to Australia
		Human resource and capacity building	Send officers for necessary workshops and training fully funded by WMO and other related agencies. This would include staff from other institutions where necessary	Admin/PTO	External funding	Increased number of officers attending workshops Capacity Building and reports developed where necessary	Mostly externally funded and opportunities will include Geo staff
		Administration/Office costs for Department (ie, Utilities, office supplies etc)	Undertake daily professional administration of VMGD resources	DG	Internal	Annual report	
PWD	Jan 2011	1.1.0 Infrastructure Master Plan	Consultant to prepare an	DG		Consultant Mobilized	
		1.1.1 Sealing of 140 km of roads [headquarters in Torba, Sanna, Penama, Malampa, Shefa and Tafea ]	Torba (6km) FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Torba		Report Submitted	
			Sanna ( 32km ) FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Sanna		Contract signed	
			Banban Road	DM, Sanna		Contract signed	

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PWD	Jan 2011	1.1.1 Sealing of 140 km of roads [headquarters in Torba, Sanna, Penama, Malampa, Shefa and Tafea]	Pekoa to Sabi Road	DM, Sanna		Contract signed	
			Sabi Ring Road	DM, Sanna		Contract signed	
			Pepsi Ring Road	DM, Sanna		Contract signed	
			Penama [ 24km ]FEASIBILITY STUDY [SURVEY,RESOURCES]	DM, Penama		Report Submitted	pending on funding
			Malampa [ 18km ]FEASIBILITY STUDY [SURVEYS,RESOURCES]	DM, Malampa		Report Submitted	pending on funding
			Shefa [ 20km ] FEASIBILITY STUDY [SURVEYS,RESOURCES]	DM, Shefa		Report Submitted	pending on funding
			Blacksand Road	DM, Shefa		Contract signed	
			Man Ples Road	DM, Shefa		Contract signed	
			Melcoffee Road	DM, Shefa		Contract signed	
			Tafea [ 40km ]FEASIBILITY STUDY [SURVEYS,RESOURCES]	DM, Tafea		Report Submitted	pending on funding
			Isangel Loop Road	DM, Tafea		Contract signed	
PWD	Jan 2011	1.1.2 Construction of 103km (75.4km) of new roads in Vanua Lava, Santo, Malakula, Pentecost and Tanna.	Vanua Lava - 3.4 km FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Torba		Report Submitted	
			West Coast Santo - 8kmFEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Sanna		Report Submitted	
			South Malakula - 55km FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Malampa		Report Submitted	
		1.1.2 Construction of 103km (75.4km) of new roads in Vanua Lava, Santo, Malakula, Pentecost and Tanna.	Pentecost & Maewo - 10km FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Penama		Report Submitted	

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PWD	Jan 2011	1.1.2 Construction of 103km (75.4km) of new roads in Vanua Lava, Santo, Malakula, Pentecost and Tanna.	Pentecost: South East Road - Clearance Pentecost: Meisisi By Pass Road Efate: Correctional Service Access Road Tanna, Erromango, Anietyum and Futuna - 32 km FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Penama DM, Penama Director, PWD DM, Tafea		Report Submitted	
		1.1.5 Periodic Maintenance	Sanna: Big Bay Road (tender) Sanna: Feeder roads (tender) Sanna: Mavunlep Sanna: Municipal Roads (pothole patching) Malampa: Malakula Stockpile Shefa: Rentabao Road Shefa: Eratap Road Shefa: Takara Road Shefa: Municipal Roads [ pothole patching]	DM, Sanna DM, Sanna DM, Sanna DM, Sanna DM, Malampa DM, Shefa DM, Shefa DM, Shefa DM, Shefa		prepare tender documents prepare tender documents Report Submitted Contract signed Report Submitted Report Submitted Report Submitted	
PWD	Jan 2011	1.1.5 Periodic Maintenance					
		1.2.0 Upgrade Sola, South West Bay and Dillons Bay Airport	Sola Airport - Works Completion South West Bay - Works Completion Dillons Bay Airport - Works Completion	DM, Sanna DM, Malampa DM, Tafea		Report Submitted Report Submitted Report Submitted	
		1.2.0 Upgrade Tongoa and Redcliff airport	Pele airport - 800m coral surfaced runway Redcliff airport - 800m coral surfaced runway	Director Director		Report Submitted Report Submitted	
		1.2.1 Construct New Airports	Mere Lava - 600m runway-FEASIBILITY STUDY [SURVEY, RESOURCES] Nasawa - 900m runway-FEASIBILITY STUDY [SURVEY, RESOURCES] Nepul - 800m runway FEASIBILITY STUDY [SURVEY, RESOURCES]	Director Director Director		Report Submitted Report Submitted Report Submitted	



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PWD	Jan 2011	1.2.1 Construct New Airports	Anelouahat - 900m runway- FEASIBILITY STUDY [SURVEY, RESOURCES]	Director		Report Submitted	
		1.3.1.0 Extension of Existing Water Supply Network	Extension of Luganville water network to Litzitz - FEASIBILITY STUDY [SURVEY, RESOURCES, Work with communities to identify areas that can connect with the existing network.]	DM, Sanma		Report Submitted	
			Extension of Lakatoro water network to Litzitz - FEASIBILITY STUDY [SURVEY, RESOURCES, Work with communities to identify areas that can connect with the existing network.]	DM, Malampa		Report Submitted	
			Extension of Isangel water network to Whitegrass Airport - FEASIBILITY	DM, Taféa		Report Submitted	
			Luganville new water source at Solway - Identify Potential Borehole water source	DM, Sanma		Report Submitted	
PWD	Jan 2011	1.3.2.0 Identify and secure new reliable water source and connect to existing water network	Luganville new water source at	DM, Sanma		Received documents	
		1.3.2.0 Identify and secure new reliable water source and connect to existing water network	Isangel new water source at isangel - Identify Potential Borehole water source	DM, Taféa		Report Submitted	
			Isangel new water source at isangel - Secure land area of water source	DM, Taféa		Report Submitted	
			Isangel new water source at isangel - FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Taféa		Report Submitted	
			Lakatoro new water source at lakatoro - Identify Potential Borehole water source	DM, Malampa		Report Submitted	
PWD	Jan 2011	1.3.2.0 Identify and secure new reliable water source and connect to existing water network	Lakatoro new water source at lakatoro - Secure land area of water source	DM, Malampa		Report Submitted	
			Lakatoro new water source at lakatoro - FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Malampa		Report Submitted	
			Lakatoro new water source at lakatoro - FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Malampa		Report Submitted	
			Lakatoro new water source at lakatoro - FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Malampa		Report Submitted	
			Lakatoro new water source at lakatoro - FEASIBILITY STUDY [SURVEY, RESOURCES]	DM, Malampa		Report Submitted	

# MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
PWD	Jan 2011	1.3.3.0 Transfer of responsibility and ownership from Provincial Authority to PWD	Saratamata water supply network - Liaise with provincial government to ensure the entire water supply network is transferred to PWD	DM Penama		agreement between PWD, Province and Landowners	
			Sola water supply network - Liaise with provincial government to ensure the water supply, existing and potential sources are secured	DM, Torba		agreement between PWD, Province and Landowners	
PWD	Jan 2011	1.3.3.0 Transfer of responsibility and ownership from Provincial Authority to PWD	Saratamata water supply network - Feasibility Study [Survey, Resources]	DM Penama		Report submitted	
		3.1.0 Prepare and revise PWD Structure	Prepare and revise PWD Structure	Director, PWD		Revised structure submitted	
			Prepare and revise Job Descriptions	Director, PWD			
		3.1.1 Revised PWD Structure Submitted to PSC for Approval/ Revised structure submitted and	Submit revised PWD structure with Job Descriptions	Director, PWD		revised structure submitted to PSC	
		3.5.2 Improve on fleet maintenance	Operators Contract	PME		Contract signed	
PWD	Jan 2011	3.5.2 Improve on fleet maintenance	Managers Training	PME		Report submitted	
P&M	Jan 2011	Improve Ports facilities and structures	Check on approved moorings	HM, Linesmen	250,000	Report on moorings	
			Complete Million Dollar Point lighthouse	OPM, HM, FM	Roll over from 2010	Light house completed	
CAA	Jan 2011	To minimise the risk of transportation accidents causing loss of life 2011-2013	Conduct maintenance seminars	CAAV	Internal	Conduct minimum of 1 seminar, Report in Quarterly Report	
			Conduct Safety Management Systems (SMS/Human Factors) Workshops for AVL and Air Vanuatu staff and general aviation operators	CAAV/PASO	Internal	Implement 2 SMS courses SMS program established and operational	Promote safety culture within organisations.
			Conduct a re-current course on working within NZ Rule Requirements to all operators in Vanuatu	CAAV/PASO	Internal	Conduct 1 re-current training	Attendance to be mandatory
			Conduct AOC requirement seminars	CAAV/PASO	Internal	Conduct 1 seminar	

# MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
VMG	Jan 2011	Develop a Vanuatu Exposure Database	Implement project under the oversight of the NACCC Map built environments of Port Vila and other centres and develop database	Climate Change Unit & NACCC	Fully funded project	Mapping and data collection Development of database Training and utilisation of database	Mapping & data collection commenced in 2010. Development of database ongoing training in 2011 on database utilisation
		Renovation of Staff House	Renovate staff house at the airport	Admin	Internal	Renovated building(s)	
		Demolition of Met. Quarters at Nambatu	Demolish Met. Quarters at Nambatu	Admin	Internal	Demolished building and clearance	
		Human resource and capacity building	Weather observers will attach with the observations Section of the Fiji Met. Service to learn from the Fiji operations and improve (benchmarking) the Vanuatu Observations procedures	Admin/Fiji Met	Internal	Finalised and implemented operation procedures	
		Jan-Jun 2011	Completion of new office building	Director	Internal	Building complete and ready for opening	
CSU	Feb 2011	3.8 Prepare Annual Report	Meet with all heads of Department and Senior Managers to draft Annual Report proposal	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers	Internal	Annual Report	
			Develop Business Plan in line with budget ceiling for 2012	DG, PA, Directors	Internal	Draft Business Plan	
		1.1.1 Sealing of 140 km of roads [headquarters in Torba, Sanma, Penama, Malampa, Shefa and Tafta	Sola airport to Provincial Headquarter Road	DM, Torba			
PWD	Feb 2011	1.1.0 Infrastructure Master Plan	Develop a ten year detailed business plan	Director		Draft Report	
		1.1.4 Mobilize community participation for labour contracts to construct side drains and culvert crossings/ Partnership with communities to improve drainage	Torba: Sola Airport crossing	DM, Torba		Report Submitted	
			Torba: Mosina Dry Creek crossing	DM, Torba		Report Submitted	



## MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
PWD	Feb 2011	1.3.1.0 Extension of Existing Water Supply Network	Sola Water Supply network Extension	DM, Torba		Works report	
		3.3.1 Construct new buildings	Saratamala water supply network	DM, Penama		Works report	
		Prepare Annual Report	Saratamala Workshop	Principal Architect		Works report	
P&M	Feb 2011	Upgrade port navigational lights within Port Vila and Santo	Meet with all heads of Department and Senior Managers to draft Annual Report proposal	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers		Annual Report	
		Improve, repair and maintain	Complete Pango lighthouse	OPM, HM, FM	Roll over from 2010	Light house completed	
		Improve, repair and maintain	Slip fleet	OPM, FM, crew	2,500,000	Maltauriki slipped	
P&M	Feb 2011	Improve, repair and maintain	Erect new fence to PLO residence	OPM, FM, Sub-contractor	500,000	Fence erected	
		Prepare Annual Report	Meet with all heads of Department and Senior Managers to draft Annual Report proposal	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers	Internal	Annual Report	
CAA	Feb 2011	To ensure that CAA Vanuatu's obligations under international and regional civil aviation agreements are met	Implement Corrective Action Plans (CAP) following ICAO USOAP Audit	CAA/Aviation stakeholders	Internal	Address CAP's in collaboration with legislative reviews	
		To have a well trained and competent aviation team	Review current JD's to commensurate industry requirements and standards	CAAV/CSU/PSC	TA	Job descriptions reviewed	
		Prepare Annual Report	Meet with heads of Department and Senior Managers to draft Annual Report proposal	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers	Internal	Annual Report	
VMG	Feb 2011	Prepare Annual Report	Meet with all heads of Department and Senior Managers to draft Annual Report proposal	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers	Internal	Annual report	

# MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES/KPI	COMMENTS
CSU	Mar - Dec 2011	3.4 Training	Send staff for training	HR manager	VT433,000 Training delivered	
CSU	Mar 2011	2.2 Review and development of Sectoral Policy(s), Sectoral Strategy (ies)	Meet with stakeholders (Gov, NGOs, community & private sector reps., VCCI) to identify priority needs in the sector	DG, PA, Directors	Internal & Donor	Workshop Held
		2.7 Review, Develop an ICT Policy	Meet with Gov., Regulator, TVL & Digicel	DG, ICT Officer, & PA & ICT Working Committee	Regulator	ICT Policy to COM for endorsement
			Integrate E-Government into ICT Policy	DG, ICT Officer, & PA & ICT Working Committee	Regulator	ICT Policy to COM for endorsement
			Progress integration of Submarine Cable to ICT Policy	DG, ICT Officer, & PA & ICT Working Committee	Regulator	ICT Policy to COM for endorsement
CSU	Mar 2011	3.2 Acting positions to be made permanent	Assess positions and liaise with PSC for permanent appointment	HR Manager	Internal & GFG	Fewer or no acting positions
		3.4 Training	Undertake a Skills Audit	HR Manager & TA	VT434,000	Skills Audit completed
PWD	Mar 2011	3.3.2 Building Maintenance/ Renovation/Extension	Head Office extension - Conference room, PMU	Principal Architect		Contract signed
		3.5.2 Improve on fleet maintenance	Malampa DM House	Principal Architect		Contract signed
			Purchase of spare parts	PME		Report submitted
			Tafea: Repair D6H Bull & JCB 416 Loader	DM, Tafea		Works report
			Shefa: Repair of New Holland Bull	DM, Shefa		Works report
			Sanma: Repair 12G Grader	DM, Sanma		Works report
			Penama: JCB 3cx Loader backhoe, D6D	DM, Penama		Works report
			Torba: D6H	DM, Sanma		Works report
P&M	Mar 2011	Develop coordination mechanism	Develop shipping subsidy policy	Manager Maritime Affairs, Director SLO, COM	1,000,000	Policy developed
		Upgrade ports navigational lights within Port Vila and Santo	Install new tower and light for NE Toubia Island	OPM, FM, HM	2,000,000	Tower erected, light installed and in use
		Improve, repair and maintain	Erect new fencing to HM residence	OPM, FM, Sub-contractor	500,000	Fence erected

## MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
P&M	Mar 2011	Develop, improve and maintain Port security as according to ISPS code	Carry out audit on ISPS code	A/HM, SPC	1,500,000	Ports audited to ISPS standards	
CAA	Mar 2011	To minimise the risk of transportation accidents causing loss of life 2011-2013	Conduct mandatory occurrence reporting seminar within outer island agents	CAAV/Operators	Internal	Conduct 1 seminar	
		Prevention of in-flight security incidents (including dangerous goods	Establish AVSEC National Committee	CAAV/Aviation stakeholders	Internal	AVSEC Committee formalised	
		Impose aerodrome safety standards to outer island airstrips	Conduct safety inspections on outer-island aerodromes	CAAV/PWD	Internal	Four (4) outer island aerodromes inspected	
		Enhance Civil Aviation Regulatory framework	Delegate authority to technical staff	CAAV, SLO, PASO	Internal	Authorisation delegated	
CAA	Mar 2011	To ensure that CAA Vanuatu's obligations under international and regional civil aviation agreements are met	Carry out Vanuatu's obligations under international/regional agencies to which Vanuatu is a signatory (as delegated by the Minister of Transport) as meeting hosting agreement and assistance to PASO	CAAV/PASO	Internal	Report on meeting	Meeting the hosting agreement requirements (annual contributions/grants)
		To have a well trained and competent aviation team	Disbursement of obligatory funds to ICAO & PASO as State requirement	CAAV/PASO	Internal	Membership fees paid	
			Conduct Training Needs Assessment (TNA)	CAAV	TA	Report completed and Training Needs identified	
			Read and amend the draft accordingly to reflect the needs for Vanuatu	Admin/Managers & Mike B	Internal	A 10 year strategic plan for VMGD	
			Develop a plan and acquisition of rainfall gauges	Climate section	Internal	The purchase and installation of 10 gauges	
VMG	Mar 2011	To continue and strengthen the national rainfall network in Torba provinces currently not covered	Develop appropriate awareness materials	Geohazard Manager	Internal	Awareness materials developed	Awareness in communities in Torba Province
			Engage in the WMO day awareness week	Administration	Internal		Awareness to public of Port Vila



# MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
CSU	Apr 2011	3.1 Institutional strengthening	Meet with Head of departments and PSC to finalise structures and associated JD's	HR Manager & TA	Donor	Approve structure for CSU, PWD and VMGD	Priority
		3.4 Training	List of all training priorities for each department Identify Training opportunities	HR Manager	Internal	Training Needs Assessment Report on training opportunities	
		3.6 Assessment of Staff	Send reminder letters to Directors	DG, PA, Directors	Internal	Reminder letters sent out	Ongoing
			Conduct Workshop on PMR process Request all completed appraisal forms	HR Manager & , Directors, DG HR manager	Internal & GFG Internal	Training completed Appraisal forms completed and send to PSC	
PWD	Apr 2011	1.1.1 Sealing of 140 km of roads [headquarters in Torba, Sanna, Penama, Malampa, Shefa and Tafea ]	Torba [6km] Implementation of works	DM, Torba		6km road climate proof completed	
			Sanna [32km] Implementation of works	DM, Sanna		32km road climate proof completed	
			Penama [ 24km ] Implementation of works	DM, Penama		32km road climate proof	
			Malampa [18km] Implementation of works	DM, Malampa		18km road climate proof	
			Shefa [20km] Implementation of works	DM, Shefa		20km road climate proof	
			Tafea [40km] Implementation of works	DM, Tafea		40km road climate proof	
			West Coast Santo [8km] Implementation of works	DM, Sanna		8km road completed	
			South Malekula [55km] Implementation of works	DM, Sanna		10 km of road completed	
			Penecost and Maewo [10km] Implementation of works	DM, Penama		10km if new road completed	
			Pele airport [ 800m coral surfaced runwaydesign] Implementation of works	Director		Report Submitted	
			Redcliff airport [800m coral surfaced runwaydesign] Implementation of works	Director		Report Submitted	
			1.2.0 Upgrade Tongoa and Redcliff airport	Director		Report Submitted	

## MIPU BUSINESS PLAN 2011

	<b>TIMING</b>	<b>STRATEGY</b>	<b>ACTION</b>	<b>RESPONSIBILITY</b>	<b>BUDGET RESOURCES</b>	<b>KPI</b>	<b>COMMENTS</b>
PWD	Apr 2011	1.2.1 Construct New Airports	Mere Lava (600m runway) Implementation of works	Director		Report Submitted	
			Nasawa (300m runway) Implementation of works	Director		Report Submitted	
			Nepul (800m runway) Implementation of works	Director		Report Submitted	
			Aneiguanat (900m runway) Implementation of works	Director		Report Submitted	
		1.2.2 Mobilize community participation for labour contracts for side vegetation clearance and runway grass cutting/ Improve airport maintenance	Engage labour contract for side vegetation clearance and runway grass cutting for existing airstrips in the six provinces [Torba, Penama, Sanna, Malampa, Shefa, Tafeai]	Director		4 airports serviceable throughout the year	
PWD	Apr 2011	1.2.2 Mobilize community participation for labour contracts for side vegetation clearance and runway grass cutting/ Improve airport maintenance	Engage labour contract for side vegetation clearance and runway grass cutting [Torba]				
			Engage labour contract for side vegetation clearance and runway grass cutting [Penama]	Director		6 airports serviceable throughout the year	
			Engage labour contract for side vegetation clearance and runway grass cutting [Sanna]	Director		1 airport serviceable throughout the year	
			Engage labour contract for side vegetation clearance and runway grass cutting [Malampa]	Director		6 airports serviceable throughout the year	
			Engage labour contract for side vegetation clearance and runway grass cutting [Shefa]	Director		4 airports serviceable throughout the year	
		1.2.2 Mobilize community participation for labour contracts for side vegetation clearance and runway grass cutting/ Improve airport maintenance	Engage labour contract for side vegetation clearance and runway grass cutting [Tafeai]	Director		5 airports serviceable throughout the year	
		1.2.3 Renovation of Terminal buildings	Renovation Works [Torba, Penama, Sanna]	Director	-	Works report	

## MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
PWD	Apr 2011	1.3.11 Maintenance and Operation of Water supply system [Luganville, Lakatoro and Isangel]	Maintenance and operation of Luganville Water Supply	Director		24 hrs water supply to all customers	
			Maintenance and operation of Lakatoro/Norsup Water Supply	Director		24 hrs water supply to all customers	
			Maintenance and operation of Isangel Water Supply	Director		12 hrs water supply to all customers	
			Extension of Luganville water network to Zone Zero, Banban, Pepsi - Implementation of works	DM, Samma		Report Submitted	
			Extension of Lakatoro water network to Lilizit - Implementation of works	DM, Malampa		Report Submitted	
PWD	Apr 2011	1.3.10 Extension of Existing Water Supply Network	Extension of Isangel water network to Whiegrass Airport -Implementation of works	DM, Taféa		Report Submitted	
			Isangel new water source at Isangel - Implementation of actual works	DM, Taféa		Report Submitted	
			Lakatoro new water source at Lakatoro - Implementation of actual works	DM, Malampa		Report Submitted	
			Saratamata water supply network - Procurement of Goods, Works and Services	DM Penama		Report submitted	
			Sola water supply network - Procurement of Goods, Works and Services	DM, Torba		Report submitted	
		2.1.0 Prepare, review and develop a draft Infrastructure Policy	Review and update existing policies	Director, PWD		Draft policy submitted	
			Write new policies for sectors not covered	Director, PWD		Draft policy submitted	
			Compile and submit all policies to DG	Director, PWD		Policy Approved	
			Conduct consultation meetings with Provincial authorities, municipalities and police chief	Director, PWD		Report submitted	
			Submit Road Bill to parliament	Director, PWD		Road Bill tabled by national parliament	
		2.2 Ensure Road Bill is tabled by parliament					



# MIPU BUSINESS PLAN 2011

	TIMING	STRATEGY	ACTION	RESPONSIBILITY	BUDGET RESOURCES	KPI	COMMENTS
PWD	Apr 2011	2.2 Ensure Building Code Bill is tabled by parliament	Review and carry out consultation of Building Code Submit building code for ratification in national parliament.	Director, PWD		Building Code reviewed	
		3.1 Fill in all vacant posts in new pwd approved structure	Advertised vacant positions All applications are assessed, shortlisted and interviewed Eligible candidate names are submitted and approved	Director, PWD Director, PWD Director, PWD		HR Report submitted HR Report submitted all positions filled	
PWD	Apr 2011	3.2.0 Draft and approve Training Calender/ Lazze, prepare, review and develop a draft training calender	Lazze, prepare, review and develop a draft training calender	Director, PWD		draft training calender submitted	
		3.3.1 Construct new buildings	Construction of New Workshop Saratamata PWD LAKATORO - upgrading of existing workshop building.	Director, PWD Director, PWD		Progress Report submitted Progress Report submitted	
		3.3.2 Building Maintenance/ Renovation/ Extension	Survey, prioritise, Design and Documentation for 5 Tithe houses Tender out all the works and Engage contractor to carry out the renovation works on 5 PWD tithe house	Director, PWD Director, PWD		Submit report for approval sign contract agreement	
		3.5.2 Improve fleet maintenance	Provide Service Maintenance to all the PWD Fleet (Torba) Provide Service Maintenance to all the PWD Fleet (Penama) Provide Service Maintenance to all the PWD Fleet (Sama) Provide Service Maintenance to all the PWD Fleet (Malampa) Provide Service Maintenance to all the PWD Fleet (Shefa) Provide Service Maintenance to all the PWD Fleet (Tafea) Penama: JCB 3cx Loader backhoe Torba: D6H Cat	Director Director Director Director Director Director DM Penama DM Torba		80% of overall operation ratio achieved on a monthly bases/ Upkeep 80% of existing fleet in excellent working condition all year round Works report Works report	