MIPU CORPORATE PLAN 2011

OBJECTIVE 1: Ensure the provision of commercial, quality, reliable, safe, efficient and competitively priced infrastructure, utilities and services, either through public enterprises or private

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CSU	1.1 Institutional Strengthening and Capacity Building	Engage a HR TA to review and develop a MIPU HRD Plan	Jun 2011	DG, HR, HR TA	Donor	Draft HR Strategy submitted to PSC	
	1.2 A collaborate and cooperative coordination of initiative with stakeholders and service providers	Hold meetings/workshops with Stakeholders and Service Providers (refer 2.2)	Refer 2.2	Refer 2.2	Refer 2.2	Refer 2.2	
	1.3 Inter-island shipping project coordination and implementation	Negotiate funding agreement	2011 & 2012	Project Committee	Internal, NZAid & ADB	Funding secured	Depending on Donor Funding approval
		Implement the Project	2011 & 2012	Project Committee	Internal, NZAid & ADB	New jetties & 3 rehab jetties completed	Depending on Donor Funding approval
	1.4 Harmonisation on Donor Partnership	Liaise and corodinate partnership	Ongoing	DG, PA, DESPAC, GFG	Internal & Donors	Meetings held as required	
	1.5 Progress Public/Private Partnership to improve service delivery and resource utilisation	Hold meetings/workshops with Stakeholders and Service Providers (refer 2.4)	Refer 2.4	Refer 2.4	Refer 2.4	Refer 2.4	
PWD	Within the next ten years, 1800km of roads are upgraded/climate proofed and with a bituminous sealed surface	1.1.0 Develop Infrastructure Master Plan	2011-2013	Director, PWD	Vanuatu Government	Draft report submitted	
		1.1.1 Sealing of 420 km of roads	2011-2013	Director, PWD	Vanuatu Government	140 km of roads are sealed/report submitted	Pending funding
		1.1.2 Construction of 303 km of new roads	2011-2013	Director, PWD	Vanuatu Government	75 km of new road is constructed/report submitted	Pending funding
		1.1.3 Mobilise community participation for labour contracts for side vegetation clearance/Partnership with communities to maintain road sides	2011-2013	Director, PWD	Vanuatu Government	300 km of roads are maintained yearly/signed contracts	
		1.1.4 Mobilise community participation for labour contracts to construct side drains and culvert crossings/ Partnership with communities to improve drainage	2011-2013	Director, PWD	Vanuatu Government	500 metre or side drains and 20 culvert crossings are constructed by 2011/signed contracts	

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	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
PWD	Within the next ten years all 26 outer islands airport runways are upgraded/climate proofed to an all weather surface and new airports are constructed on locations where necessary	1.2.0 Upgrade airport runways to all weather/Upgrade grass surface runways to gravel or sealed surface runways	2011-2013	Director, PWD		Designed, construction plans submitted	
		1.2.1 Construct new airports	2011-2013	Director, PWD	Vanuatu Government	Reports submitted	
		1.2.2 Mobilize community participation for labour contracts for side vegetation clearance and runway grass cutting/Improve airport maintenance	2011-2013	Director, PWD	Vanuatu Government	26 airports serviceable through the year	
PWD	Within the next ten years water networks on Sola, Luganville, Saratamata, Lakatoro/Norsup and Isangel are upgraded to a 24 hour service	1.3.0 Extend existing water supply network	2011-2013	Director, PWD	Vanuatu Government	10 new settlements have pipe borne water/report submitted	
		1.3.1 Extend Luganville water network	2011-2013	Director, PWD	Vanuatu Government	Report submitted	
		1.3.2 Extend Lakatoro water network	2011-2013	Director, PWD	Vanuatu Government	Report submitted	
		1.3.3 Extend Isangel water network	2011-2013	Director, PWD	Vanuatu Government	Report submitted	
		1.3.4 Identify and secure new reliable water source and connect to existing water network	2011-2013	Director, PWD	Vanuatu Government	3 new water sources identified by 2011	Pending funding
		1.3.5 Secure new water source at Solway, Luganville	2011-2013	Director, PWD	Vanuatu Government	Report submitted	
		1.3.6 Secure new water source at Isangel	2011-2013	Director, PWD	Vanuatu Government	Report submitted	
		1.3.7 Secure new water source at Lakatoro	2011-2013	Director, PWD	Vanuatu Government	Report submitted	

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	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
PWD	Within the next ten years water networks on Sola, Luganville, Saratamata, Lakatoro/Norsup and Isangel are upgraded to a 24 hour service	1.3.8 Transfer responsibillity and ownership from Provincial Authority to PWD	2011-2013	Director, PWD	Vanuatu Government	2 new water networks are transferred to PWD	
		1.3.9 Sola water supply network	2011-2013	Director, PWD	Vanuatu Government	Report submitted	
		1.3.10 Saratamata water supply network	2011-2013	Director, PWD	Vanuatu Government	Report submitted	
		1.3.11 Maintain and operate water supply system (Luganville, Lakatoro and Isangel)	2011-2013	Director, PWD	Vanuatu Government	24 hr operation annually	
		1.3.11 (a) Maintain and operate Luganville water supply	2011-2013	Director, PWD	Vanuatu Government	24 hr operation annually/Improve level of customer satisfaction to 60%/Revenue collected/Report submitted	
		1.3.11 (b) Maintain and operate Lakatoro/Norsup Water Supply	2011-2013	Director, PWD	Vanuatu Governmer	24 hr operation annually/ Improve level of customer satisfaction to 60%/ Revenue collected/ Report submitted	
		1.3.11 (c) Maintain and operate Isangel Water Supply	2011-2013	Director, PWD	Vanuatu Governmer	24 hr operation annually/ Improve level of customer satisfaction to 60%/ Revenue collected / Report submitted	
P&H	Up-grade/repair and maintain Ports navigational lights within Port Vila and Santo	5.1.1 Complete Pango lighthouse	Jan 2011	OPM, FM, HM	Existing Tower structures and lights to suit Consumables	Safer harbour passage	

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OBJECTIVE 1: Ensure the provision of commercial, quality, reliable, safe, efficient and competitively priced infrastructure, utilities and services, either through public enterprises or private

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
P&H	Up-grade/repair and maintain ports navigational lights within Port Vila and Santo	5.1.2 Install lighthouse at Eratoka Island	Mar 2012	OPM, FM, HM, PWD	Existing Tower structures and lights to suit Consumables	Safer Harbour passage	
		5.1.3 Complete Million Dollar Point Light house	Jan 2011		Existing Tower structures and lights to suit Consumables	Safer Harbour passage	
		5.1.4 Install lighthouse on east Tutuba	Feb 2011		Existing Tower structures and lights to suit Consumables	Safer Harbour passage	
		5.1.5 Install lighthouse on N/E Aore	2011		Existing Tower structures and lights to suit Consumables	Safer Harbour passage	
		5.1.6 Install transit mark on NW Irriki Island	Jul 2011		Existing Tower structures and lights to suit Consumables	Safer Harbour passage	
		5.2.1 Install lighthouse on Cape Foreland	2013		Existing Tower structures and lights to suit Consumables	Safer passage between islands	
		5.2.2 Install lighthouse on Craig Cove	Aug 2011		Existing Tower structures and lights to suit Consumables	Safer passage between islands	
		5.2.3 Install lighthouse at Litzlitz	Mar 2012		Existing Tower structures and lights to suit Consumables	Safer passage between islands	

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	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
P&H	Upgrade/repair and maintain ports navigational lights within Port Vila and Santo	5.2.4 Install lighthouse at Lenakel, Tanna	May 2012	OPM, FM, HM	Existing Tower structures and lights to suit Consumables	Safer passage between islands	
P&H	Improve Ports Infrastructure and facilities	5.3.1 Check on approved moorings	Feb 2011	HM, OPM, FM	MV Maltauriki Consumables	Avoid unauthorised development	
		5.3.2 Authorise jetties and moorings	Ongoing	HM, OPM, FM	MV Maltauriki Consumables	Avoid unauthorised development	
		5.4.1 Pilot ships to anchorages	Ongoing	HM, A/HM	MV Maltauriki Consumables	Safe shipping movement within the harbour	
		5.4.2 Pilot ships to berth/un-berth	Ongoing	HM, A/HM	MV Maltauriki Consumables	Safe shipping movement within the harbour	
P&H	Manage effective and efficient administration of Ports and Marine	5.5.1 Provide continuous improvement to all services supplied to customers	Ongoing	All Staff, Ports & Harbours	Internal	Serve all customers with best and reliable services for the best outcome	
		5.5.2 Improve payment - Office utilities	Ongoing	Admin Staff, Ports & Harbours	Internal	Serve all customers with best and reliable services for the best outcome	
		5.5.3 Improve payment - Fuel for vehicle	Ongoing	Heads of sections, Ports & Harbours	Internal	Serve all customers with best and reliable services for the best outcome	
CAA	To ensure that 2011-2013 we have nil air transportation accidents causing loss of life	1.1.1 Conduct aviation educational awareness programmes	2011-2013	CAAV Technical team	Internal/Gov	Two aviation training sessions delivered	Operator availability
		1.1.2 Conduct regular surveillance and safety oversight programmes	Ongoing (based on annual work-plan)	CAAV Technical team	Internal/Gov	Aviation certificate holders compliant	Mandatory Safety oversight functions required under the CAA Act 1999.

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	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CAA	To ensure that 2011-2013 we have nil air transportation accidents causing loss of life	1.1.3 Impose safety standards in outer aerodrome up-grading (Redcliff/Pele)	Dec 2011	CAAV Technical team/PWD/GFG	Internal/External	Two aerodromes up-graded to all weather conditions	Infrastructure - PWD, Safety Oversight by CAAV
CAA	To ensure Vanuatu fully benefits in signed Air Services and upper Air Space Agreements	1.2.1 Engage in review consultations with Fiji regarding the upper airspace use	2011-2013	CAAV Director/MIPU/Gov	Internal/Gov	Increase in upper airspace fees	PLAS Priority
		1.2.2 Engage in negotiating new Air Services Agreements; Kiribati, Tuvalu, PNG, New Asian Destinations	2011-2013	CAAV Director/MIPU/Gov	Internal/External	One Air Service Agreement signed with one foreign state	PLAS Priority
		1.2.3 Review existing Air Services Agreements, Fiji, NZ, SOL Islands, NC	2011-2012	CAAV Director/MIPU/Gov	Internal/External	Two existing Air Services Agreements successfully reviewed	PLAS Priority
CAA	Safeguarding civil aviation against acts of unlawful interference	1.3.1 Ensure security oversight audits on certificate holders are implemented	Ongoing (based on annual work-plan)	CAAV/PASO	Internal/External	Aviation certificate holders compliant	Datelines - specified in CAAV annual work-plan
		1.3.2 Implement of Corrective Action Plans (CAP) in addressisng ICAO USAP recent audit findings	2011	CAAV/Aviation stakeholders	Internal/External	50% of findings fully addressed	
VMG	Establish, maintain and upgrade reliable monitoring and information/warning systems for VMGD to safeguard the population of Vanuatu	1.1.1 Maintain and improve ongoing routine activities of the VMGD	2011-2013	Director, VMGD	Internal & External	Weather, Climate, Volcanic alerts and earthquake bulletins	Information is processed, disseminated and received by the general public
		1.1.2 Establish an effective Early Warning System (EWS)	2011-2015	VMGD, NDMO & JPOC	External funding	Infrastructure and SOPs established	
		1.1.3 Improve Observations and Monitoring Network	2011-2015	Director, VMGD	Internal and External funding	Improved data collection and archive. Standardardized instruments	

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OBJECTIVE 1: Ensure the provision of commercial, quality, reliable, safe, efficient and competitively priced infrastructure, utilities and services, either through public enterprises or private

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
VMG	Establish, maintain and upgrade reliable monitoring and information/warning systems for VMGD to safeguard the population of Vanuatu	1.1.4 Restore upper air observation	2011- 2015	Director, VMGD	Internal and External funding	Upper air observation system operational	
		1.1.5 Establish, upgrade and maintain National Seismic Network	2011-2015	Director, VMGD	Internal and External funding	National network established and connected to regional and international networks	
		1.1.6 Establish and upgrade Volcano appropriate monitoring network	2011-2015	Director, VMGD	Internal and External funding	Most permanent active volcanoes have adequate monitoring systems	
		1.1.7 Establish a comprehensive rainfall network throughout Vanuatu	2011-2013	Director, Manager, Climate, VMGD	Internal funding	National Rainfall network established	To enable a greater understanding of climate throughout Vanuatu
		1.1.8 Establish Agro-meteorology network	2011-2013	Director, Manager, Climate, VMGD	Internal and External funding	Network and SOPs established	
		1.1.9 Review and improve Volcano Warning system	2011-2012	VMGD	None	Directive and Alert levels reviewed	
		1.1.10 Establish a comprehensive rainfall network throughout Vanuatu	2011-2012	Director, Manager, Climate, VMGD	Internal funding	To enable a greater understanding of climate throughout Vanuatu	
		1.1.11 Establish Agro-meteorology network	2011-2013	Director, Manager, Climate, VMGD	Internal and External funding	Network and SOPs established	

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OBJECTIVE 1: Ensure the provision of commercial, quality, reliable, safe, efficient and competitively priced infrastructure, utilities and services, either through public enterprises or private

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
VMG	Ensure reliable 24 hours weather forecasting and and accurate now-casting services	1.2.1 Provide a 24 hours Forecast Service to meet ICAO requirements	2011	Director, VMGD	Internal, Extra human resource	24 hour operations providing around the clock weather forecasts and warnings	
		1.2.2 Explore opportunities to install a Weather Radar for Vanuatu for severe weather events	2015	Director, VMGD	External funding	Accurate and timely warnings for severe weather events	
		1.2.3 Explore and engage with potential partners for an Integrated Forecasting System	2011-2013	Director, VMGD	External funding	Potential donor identified and installation of system	
VMG	Build, renovate and maintain VMGD premises	1.3.1 Secure land area and build new office for Pekoa airport	2013	Director, PWD	Internal funding	New office established	
		1.3.2 Renovate and build new office at Saratamata	2011-2012	PWD	Internal funding	New office and staff quarters built/ renovated	
		1.3.3 Build new office at Whitegrass Int' airport	2012-2013	Director, PWD	Internal funding	New Office and Staff Quarters built	
		1.3.4 Renovate Bauerfield Office	2011-2012	Director, PWD	Internal funding	Improved set-up	
		1.3.5 Build new office at Lamap	2012-2015	Director, PWD	Internal funding	New office built	
VMG	Employ latest technology in the new data centre and apply robust systems and data bases	1.4.1 Upgrade operating systems and applications	2011-2015	Director, VMGD	Internal/External	Operational FOSS Systems	FOSS - Linux orientated systems
		1.4.2 Establish, update and maintain Databases for Climate, Climate Change, Seismic, Volcanic and CTBTO	2011-2013	Director, VMGD	Internal and External funding	Easy access to information	Updated website, brochures, pamplets, reports
		1.4.3 Install semi-automated or automated observation system throughout Vanuatu	2011-2013	Director, VMGD	Internal and External funding	Semi-automated and automated systems established	
		1.4.4 Explore and improve communication systems technologies	Ongoing	Director, VMGD	Internal and External funding	New and improved data communication systems established	Retrieve electronic data automatically from remote sites
VMG	Climate change information and projects	1.5.1 Implement climate change projects	Ongoing	VMGD and NACCC	External funding	Funds secured	
		1.5.2 Negotiate for funding	Ongoing	VMGD and NACCC	External funding	Funds secured	

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OBJECTIVE 2: Ensure development of policy, strategy and legal framework to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CSU	2.1 Asess Status of legislation and Policy in MIPU	Undertake a Policy Procedure, and legislation audit	Jun 2011	DG, PA, Directors, SLO	Internal	Report on Audit	
		Priority needs for amendments and drafting identified and agreed	Aug 2011	DG, PA, Directors, SLO	Internal	Briefing paper for DG	
		Amend and/or develop two pieces of legislation or Policy per annum with SLO	Annually	DG, PA, Directors, SLO	Internal	Two pieces of legislation or policy sent to SLO for processing or comment	
CSU	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	Feb 2011	DG, PA, Directors	Internal & Donor	Workshop Held	
		Organise and hold Sectoral Retreat	Aug 2011	DG, PA, Directors	Internal & Donor	Draft Sectoral Strategy produced	
		Submit the Draft Sectoral Strategy to DCO	Sep 2011	DG	Internal & Donor	COM Paper on Draft Sectoral Strategy prepared	
CSU	2.3 Review Corporate Plan, Business Plan and develop Annual Report	Hold meetings with Head of departments and Senior Managers	Dec 2011, Dec 2012, Dec 2013	DG, PA, Directors	Internal	Meeting Held and revised plans received	
		Submit Annual Report with Revised Corporate and Business Plans	Jan 2011, Jan 2012, Jan 2013	DG, PA, Directors	Internal	Annual Report and Revised Corporate and Business plans sent to PSC on time	
CSU	2.4 Progress Public Private Partnership (PPP) development Policies	Develop Public Private Partnership (PPP) development Policy framework	Ongoing	DG, PA, Director PWD, VTSSP, GFG	Internal & Donor	PPP Policy framework developed	
		Prepare and Standardise Outsourcing contract drafts	Ongoing	DG, PA, Director PWD, VTSSP, GFG	Internal & Donor	Draft standardised Contracts developed	
		Outsource Services to Private Sector	Ongoing	DG, PA, Director PWD, VTSSP, GFG	Internal & Donor	Contracts signed	

MIPU CORPORATE PLAN 2011

OBJECTIVE 2: Ensure development of policy, strategy and legal framework to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CSU	2.5 Review and Develop Maritime Policies and Legislation	Undertake a Policy Procedure, and Legislation Audit for the Maritime Sector	Dec 2011	DG, PA, Maritime Advisor, Director DPH, SLO	Internal	Report on Audit	
		Identify and agree to priority needs for amendments and drafting	Aug 2011	DG, PA, Maritime Advisor, Director DPH, SLO	Internal	Briefing paper for DG	
		Amend and/or develop a piece of legislation or Policy per annum with SLO	Annually	DG, PA, Maritime Advisor, Director DPH, SLO	Internal	One piece of legislation or policy sent to SLO for processing or comment	
CSU	2.6 Develop and integrate international maritime required initiatives into the local maritime industry	Access and identify compliance issues for international legislation for Vanuatu	Dec 2011	DG, PA, Martime Advisor, Director DPH, JICA TA, SLO	Internal & Donor	Report on Audit	
		Revise Vanuatu Legislation to comply with identified International requirements	Dec 2011	DG, PA, Martime Advisor, Director DPH, JICA TA, SLO	Internal & Donor	Prioritised legislation drafted and submitted to SLO for their action	
CSU	2.7 Review & Develop an ICT Po	Meetings with Gov., Regulator, TVL & Digicel	Dec 2011	DG, ICT Officer, & PA & ICT Working Committee	Internal	ICT Policy prepared	
		Intergrate E-Government into ICT Policy	Ongoing	DG, ICT Officer, & PA & ICT Working Committee	Internal	Integrated ICT Policy in place	
		Progress intergration of Submarine Cable to ICT Policy	Ongoing	DG, ICT Officer, & PA & ICT Working Committee	Internal	Integrated ICT Policy	

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OBJECTIVE 2: Ensure development of policy, strategy and legal framework to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
PWD	By 2013 an Infrastructure (Road, Water, Airport, Port and Housing) Policy is in place	2.1.0 Prepare, review and develop a draft Infrastructure Policy	2011-2013	Director, PWD	Vanuatu Government	Draft policy submitted	
		2.1.1 Draft policy submitted and approved	2011-2013	Director, PWD	Vanuatu Government	Approved Policy submitted to COM	
PWD	By 2013 both Acts (Road and Building) are developed and tabled/passed and ratified by the National Parliament	2.2.0 Prepare, review and develop a draft Road Act	2011-2013	Director, PWD	Vanuatu Government	Draft Road Act submitted	
		2.2.1 Draft Road Act submitted and approved	2011-2013	DG	Vanuatu Government	Approved report submitted to COM	
		2.2.2 Ensure Road Bill is tabled by parliament	2011-2013			Road Bill tabled by national Parliament	
		2.2.3 Prepare, review and develop a draft Building Code	2011-2013	Director, PWD	Vanuatu Government	Building Code ratified by national Parliament/ Draft Building Code submitted	
P&H	Maintain safe domestic shipping	5.2.1 Review Shipping Act (Cap 53)	Jan 2011	Director, Manager Maritime Affairs, OPM, SLO, PIMLA, PLO	Internal	Act reviewed	
		5.2.2 SLO drafts Shipping Act (Cap 53) amendments	Feb 2013	Manager, Maritime Affairs, SLO	Internal	Amendment Act drafted	
		5.2.3 Amended Shipping Act forwarded to COM for approval	Mar 2013	SLO, Manager Maritime Affairs	Internal	Act reviewed	
		5.2.4 Refer Shipping Act amendments to Parliament	Sep 2013	SLO, Manager Maritime Affairs	Internal	Act referred to Parliament	
		5.2.5 Review Ports and Marine Act (Cap 26)	Jan 2011	Director, Manager Maritime Affairs, OPM, HM, A/HM, PIMLA, SLO	Internal	Act reviewed	

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OBJECTIVE 2: Ensure development of policy, strategy and legal framework to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
P&H	Maintain safe domestic shipping	5.2.6 SLO draft Ports and Marine Act (Cap 26) amended	Feb 2011	Manager Maritime Affairs, SLO	Internal	Amendment Act drafted	
		5.2.7 Forward amended Ports and Marine Act (Cap 26) to COM for approval	Mar 2011	Manager Maritime Affairs, SLO	Internal	Draft amended Act approved by COM	
		5.2.8 Forward amended Ports and Marine Act to Parliament	Mar 2011	Manager Maritime Affairs, SLO	Internal	Act to Parliament	
P&H	Develop coordination mechanism	5.2.9 Develop Shipping Subsidy Policy drafted	Feb 2011	Director, Manager Maritime Affairs	Internal	Policy Developed	
		5.2.10 Get Shipping Subsidy Policy draft	Mar 2011	Manager Maritime Affairs, SLO	Internal	Policy drafted	
		5.2.11 Forward Shipping Subsidy Draft Policy to COM for approval	Apr 2011	Manager Maritime Affairs, SLO	Internal	Draft Policy approved by COM	
		5.2.12 Forward Shipping Subsidy Draft policy to Parliament for approval	May 2011	Manager Maritime Affairs, SLO	Internal	Parliament passed and gazetted	
		5.2.13 Shipping subsidy awareness for Ship owners and identified remote areas	2011	Manager Maritime affairs, PLO, Director, P&H	Internal, Publications, Air fares	Maintain regular routine to remote islands	
P&H	Ensure members of public are made aware of the Maritime Industry	5.2.14 Organise World Maritime Day	Sep 2011	Director, Heads of Sections, P&H	Internal	Improved public awareness	
P&H	Conduct Monitoring and Evaluation	5.2.15 Consult with Ship Owners and Stakeholders - Vila & Santo	Aug 2011	Director, Heads of Sections, P&H	Internal	Assess progress	
P&H	Re-structuring of Maritime sector	5.2.16 Amalgamate different sections	2013	Director, Manager Maritime affairs, TA's	Internal, TA's	Maritime sector re-structured	

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OBJECTIVE 2: Ensure development of policy, strategy and legal framework to promote service delivery by competitive private sector in the provision of cost effective and appropriate utilities

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CAA	Ensure that civil aviation community participants consistently meet regulatory requirements	2.1.1 Review CAA primary legislation and other legal frameworks in place	Dec 2011	CAAV - Director/SLO/PASO	Internal/External	Robust primary legislation is enacted	
CAA	Ensure that civil aviation community participants consistently meet regulatory requirements	2.1.2 Maintain collaborative partnerships with MIPU, other government agencies, International & Regional organisations to ensure current aviation policies on safety and security are appropriate and current	Ongoing	CAAV/PASO/ICAO	Internal/External	Acceptable and Appropriate Policies are in place	Demand-driven
VMG	Ensure a Quality Management system (QMS)	2.1.1 Create a quality management system for aviation services	2012	Director, VMGD	Internal	Documentation of all work procedures for all aviation services	
		2.1.2 Expanding QMS to other services	Ongoing	Director, VMGD	Internal funding	Questionnaire survey twice yearly for services provided	
VMG	Review and Develop legislations and development plans for VMGD	2.2.1 Review VMS Act	2011	Director, VMGD	WMO funding	Draft copy of VMGD Act prepared	
		2.2.2 Compile and develop new VMGD Act	2011	Director, VMGD	None	Bill enacted by Parliament	
		2.2.3 Develop policy on data sharing and research	2012	Director, VMGD	Internal funding	Policy document in place	
		2.2.4 Develop Policy for integrated scientific and traditional knowledge	2013	Director, VMG	External funding	Policy document in place	
		2.2.5 Develop Climate Change Policies	2012	NACCC	Internal funding	Policy document in place	
		2.2.6 Compile and launch VMGD Strategic and Development Plan 2010-2019	2011	Director, VMGD	Internal	VMGD Strategic Development Plan 2010-2019 document launched	

MIPU CORPORATE PLAN 2011

OBJECTIVE 3: To ensure MIPU is adequately staffed, trained, resourced and housed to provide professional and effective services delivery

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CSU	3.1 Institutional Strengthening	Hold a meeting with Head of departments and PSC to finalise structures and associated JD's	2011	HR Manager & TA, CSU		Approved structure for CSU, PWD and VMGD	Priority
	3.2 Acting positions to be made permanent	Assess positions and liaise with PSC for permanent appointment	2011	HR Manager (CSU) DG (MIPU)	Internal & GFG	Fewer or no acting Positions	This action will depend on the PSC
	3.3 HRD Plan and succession Plan	HR office to liaise with all departments to develop their HR and succession plans	2011, 2012, 2013	HR Manager (CSU) DG (MIPU) & TA	Internal & GFG	Draft HRD Plan in place	Progressed from 2010
	3.4 Training	*Liaise with departments to identify key areas for training:					
		*Undertake a Skills Audit	2011	HR Manager & TA	Internal & GFG	Skills Audit completed	
		*List of all training priorities for each department	2011, 2012, 2013	HR manager, CSU & TA	Internal	Training Needs Assessment conducted	
		*Training opportunites identified	2011, 2012, 2013	HR manager, CSU & TA	Internal	Report on training opportunities	
CSU	3.4 Training	*Send staff for training	2011, 2012, 2013	HR manager, CSU	Internal	Training delivered	
CSU	3.5 Promote Professional networks and partnerships nationally, regionally, and internationally	Support attendance at national, regional and international workshops and conferences	Ongoing	DG, Directors, HR, Finance Manager, CSU	Internal	Attendance and briefing paper	
CSU	3.6 Assessment of Staff	Liaise with all department heads to ensure appraisals are made:					In line with PSC manual, Increments to salaries in 2012
		*Reminder letters to directors	Bi-Annually	HR manager, CSU	Internal	Reminder Letters sent out	
		*Conduct a workshop on PMR process	2011	HR Manager & TA Directors, DG, CSU	Internal & GFG	Training completed	
		*Request all completed appraisal forms	Bi-Annually	HR manager	Internal	Appraisal forms completed and sent to PSC	

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OBJECTIVE 3: To ensure MIPU is adequately staffed, trained, resourced and housed to provide professional and effective services delivery

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CSU	3.7 Retirement of Staff	Liaise with PSC to inform staff 3 months in advance:	2011, 2012, 2013				In line with PSC manual, retirements to staff over retirement age
		*Develop Retirement and succession plans	Jun-11	HR Manager & TA	Internal & GFG	Retirement and Succession Plans approved	
		*Prepare retirement packages	2011, 2012, 2013	HR manager, CSU	Internal	Retirement Packages prepared	
		*Send PSC retirement letter to Staff	2011, 2012, 2013	HR Manager Finance Manager, CSU	Internal	Retirement letter sent out and staff retired	
CSU	3.8 Prepare Annual Budget	Hold a meeting with all heads of Department and Senior Managers to draft Annual Budget proposal	Feb. 2011, Feb. 2012, Feb. 2013	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers, CSU	Internal	Draft budget submitted to MFEM	
		Hold a meeting with all heads of Department and Senior Managers to finalise Annual Budget	Jun. 2011, Jun. 2012, Jun. 2013	DG, Directors, Finance Manager, HR, Senior Managers, Finance Officers, CSU	Internal	Finalised budget submitted to MEFEM	
CSU	3.9 Administer Cabinet, Corporate, and Department effectively	Undertake daily professional administration of MIPU's resources	Ongoing	DG	Internal	Annual Report	
PWD	By 2013 all PWD approved positions are filled with qualified people	3.1.0 Prepare and revise PWD structure	2011-2013	Director, PWD, HR TA	Vanuatu Government	Revised structure submitted to DG MIPU	
		3.1.1Submit revised PWD structure to PSC for approval	2011-2013	DG	Vanuatu Government	Revised PWD structure approved by PSC	
		3.1.2 Advertise vacant positions	2011-2013	Director, PWD HR Officer	Vanuatu Government	All vacant positions are advertised internally and externally	

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OBJECTIVE 3: To ensure MIPU is adequately staffed, trained, resourced and housed to provide professional and effective services delivery

	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
PWD	By 2013 all PWD approved positions are filled with qualified people	3.1.3 Assess all applications, shortlist and interview	2011-2013	Director, PWD	Vanuatu Government	Eligible candidate names are submitted	
		3.1.4 Approve and submit eligible candidate names	2011-2013	DG	Vanuatu Government	Eligible candidate names are submitted to PSC	
PWD	Within the next five years existing staff are adequately trained on their specific areas	3.2.0 Draft and approve Training Calendar/Liase, prepare, review and develop a draft training calendar	2011-2013	Director, PWD & HRO	Vanuatu Government	Approved training calendar submitted to PSC	
		3.2.1 Implement Training Calendar	2011-2013	Director, PWD & HRO	Vanuatu Government	5 PWD staff trained	
PWD	By 2013 all PWD provincial offices and workshops are constructed	3.3.0 Design construction plans for workshops	2011-2013	Director, PWD	Vanuatu Government	Designed construction plans submitted	
		3.3.1 Construct/Renovate PWD tithe buildings	2011-2013	Director, PWD	Vanuatu Government	1 new mechanical workshop constructed	
PWD	By 2013 all PWD provincial offices and workshops are constructed	3.3.2 Renovate PWD tithe buildings	2011-2013	Director, PWD	Vanuatu Government	5 staff houses renovated	
PWD	By 2013 all PWD provincial offices and workshops are constructed	3.3.3 Construct workshop buildings	2011-2013	Director, PWD	Vanuatu Government	Saratamata workshop constructed/ Torba workshop constructed	
PWD	By 2013 all PWD provincial offices staff houses are renovated and constructed	3.4.0 Construct new staff houses	2011-2013	Director, PWD	Vanuatu Government	New Torba staff quarters constructed	
		3.4.1 Renovate staff quarters	2011-2013	Director, PWD	Vanuatu Government	Shefa, Sanma, Tafea, Malampa & Penama staff quarters renovated	
PWD	By 2015 all PWD Fleet is upgraded to modern standard	3.5.0 Undertake procurement	2011-2013	Director, PWD	Vanuatu Government	Award contract for the purchase of 4 items of road construction equipment (1 roller, 1 new grader, 1 new loader, 1 new tractor slasher)	

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	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
PWD	By 2015 all PWD Fleet is upgraded to modern standard	3.5.1 Procure new equipment, plant and machinery	2011-2013	Director, PWD	Vanuatu Government	4 new items of equipment added to PWD fleet 2011	
		3.5.2 Hand over	2011-2013	Director, PWD	Vanuatu Government	Receive 4 new items of road construction equipment (1 roller, 1 new grader, 1 new loader, 1 new tractor slasher)	
PWD	By 2015 all PWD Fleet is upgraded to modern standard	3.5.3 Improve on fleet maintenance	2011-2013	Director, PWD	Vanuatu Government	90% of overall operation ratio achieved on a monthly basis/ Upkeep 80% of existing fleet in excellent working condition all year round	
P&H	Improve maintenance	5.3.1 Erect new fencing to PLO residence	Feb 2011	OPM, FM, Director, P&H	Sub contractor	Fence built & staff residence repaired	
		5.3.2 Erect new fencing to HM residence	Mar 2011	OPM, FM, Director, P&H	Sub Contractor	Fence built & staff residence repaired	
P&H	Develop staff and revalidate certificates	5.3.3 Staff to attend VMC	Ongoing 2011	Director, Heads of Sections, P&H	VMC	All technical staff re-validate certificates	
P&H	Liase with CSU/MIPU	5.3.4 Staff attend training	Ongoing 2011	Director, Heads of sections, CSU-MIPU	VMC	Improved staff competency	
P&H	Develop, improve and maintain Port security plan as according to ISPS code	5.3.5 Conduct combined security exercise	Oct 2011	A/HM, SPC	Internal, SPC	Improved ports security - Vila and Santo	
		5.3.6 Carry out audit on ISPS code	Mar 2011	Internal audit, A/HM, SPC,	Internal, Relevant bodies concerned, SPC	Improved ports security	

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	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
CAA	To have a well trained and competent aviation team	3.1.2 Review current JD's to commensurate industry requirements	May 2011	CAAV Director/CSU and PSC	Internal/GFG (TA)	Retention of qualified and competent staff within CAA workforce Reviewed JD's	Availability of funds
		3.1.3 Conduct performance assessments on biannual basis	Jun 2011 Dec 2013	CAAV Director/CSU and PSC	Internal/Gov	Two performance reviews annually	
		3.1.4 Conduct TNA (Training Needs Assessments)	Apr 2011	CAAV Director/CSU	Internal/GFG (TA)	TNA Report completed	
		3.1.5 Progress Retirement and Succession Planning	Jun 2011	CAAV Director/CSU	Internal/GFG (TA)	Retirement and Succession Plan completed	
P&H	Improve, repair and maintain	5.3.7 Equipment	Nov 2011	OPM, FM, Director, P&H	Internal, Consumables	Equipment sourced	
		5.3.8 Buildings	Dec 2011	OPM, FM, Director, P&H	Internal, Consumables, Sub Contractor	Buildings/Offices refurbished	
		5.3.9 Slipping of fleet	Feb 2011	OPM, FM, Director, P&H	Slipping fee, Consumables	MV Maltauriki slipped	
CAA	To have a well trained and competent aviation team	3.1.1 CAAV staff undertake appropriate training	2011-2013	CAAV Management	Internal and external funding	Three courses annually	Availability of funds and training on offer
VMG	Ensure dissemination of information and access to information	3.1.1 Improve and update VMGD websites (Meteorology and Geo-hazards)	Ongoing	Director, VMGD	Internal funding	Updated website	
		3.1.2 Explore opportunities to have weather information on TV	2011-2012	Director, VMGD	Internal and external funding	Weather on TV	
VMG	Ensure adequate education and awareness strategies related to VMGD matters	3.2.1 Establish an MOU with VBTC for emergency broadcasting and public education program. Develop an awareness database	2013 and ongoing	Director, VMGD	Internal funding	MOU signed and awareness database established	
		3.2.2 Integrate meteorological and climate change information to modern farming	2013	Director, VMGD	External and Internal Training	New accredited curriculum for VAC in agro-met taught at the college	Commit staff to developing the curriculum with relevant partners and ensure it is accredited

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	STRATEGY	ACTION	TIMING	RESPONSIBILITY	RESOURCES	KPI	COMMENTS
VMG	Ensure adequate education and awareness strategies related to VMGD matters	3.2.3 Improve awareness materials	2015	Director, VMGD	Internal/External funding	Simple awareness materials in bislama	
		3.2.4 Conduct researches on climate, climate change and geohazards issues	Ongoing	Director, VMGD	Internal and external funding	Research paper and publications	Conduct workshops, field assessments and presentations
VMG	Human Resouce Development	3.3.1 Provide training opportunities for VMGD Officers	Ongoing	Director, VMGD	Internal and external funding	Highly skilled, adaptable and motivated workforce	
		3.3.2 Ensure all forecasters to be graduates (WMO Class 1)	2015	Director, VMGD	External funding	Improved service that meets national and international standards	Seek WMO fellowship for forecasters
		3.3.3 Encourage Higher learning opportunities for officers	Ongoing	Director, VMGD	External funding	Masters and PhD qualifications	Ni-Vanuatu to lead in regional institutions
		3.3.4 Conduct quarterly Appraisals	Ongoing	Director, VMGD	None	Staff appraised through PSC procedures	
		3.3.5 Participate in national, regional and international meetings and workshops	Ongoing	Director, VMGD	Internal and external funding	Meeting Reports and potential improvement to services (projects)	Host RMSD Meeting