THE GOVERNMENT OF THE REPUBLIC OF VANUATU

THE MINISTRY OF THE PRIME MINISTER

2023 ANNUAL REPORT

VANUATU 2030

NATIONAL SUSTAINABLE DEVELOPMENT GOALS

"A STABLE, SUSTAINABLE AND PROSPEROUS VANUATU"

MINISTRY OF THE PRIME MINISTER

Annual Report 2023

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Table of Contents

List of Tables 4
List of Figures 5
Acronym 6
Prime Minister's Statement 8
Director General's Statement 11
Corporate Structure 13
Corporate Overview 15
Summary of 2023 Performance Against Corporate Plan Objectives 17
1. 2023 Key Achievements Against the Corporate Plan Objectives 25
2. Performance Against National Sustainable Development Plan (NSDP) Target(s) 38
3. Performance Against the Ministry's Budget Narrative and Business Plan, 2023 39
4. Policy Development 98
5. Portfolio Legislative Framework 98
6. Conventions 99
7. Challenges 99
Human Resources Management 101
MPM Financial Statements 108
Statement of Representation, 2023 108
2023 Budget Appropriation for MPM 109
Statement of Budget Appropriation for MPM, 2023 110
Expense Summary Report 113
Statement of Commitments & Contingencies 114
Citizenship Office and Commission's Financial Statement, 2023 116
Statement of Representation 116
Statement of Appropriation 117
Expense Summary Report, COC, 2023 117
Revenue Summary Report for COC, 2023 118
Capital Expenditure 119
Development Projects 120
Statutory Authorities 123
Non-Statutory Bodies 123
Equity 123
Right to Information 123
Reports by the Auditor General 124
Comments by the Ombudsman 124
Decisions of Courts 124
Complaints Mechanism 124
Fraud Control 125
Contact Officers 127

List of Tables

Table 1: Key Achievements Against MPM Corporate Plan Outputs 25
Table 2: Office of the Prime Minister - Report against Budget Narrative & Business Plan Activities... 40
Table 3: Corporate Service Unit - Report Against Budget Narrative & Business Plan Activities..... 42
Table 4: VNSC Secretariat - Report Against Budget Narrative & Business Plan Activities..... 49
Table 5: DSPPAC: Policy and Planning Unit - Report Against Budget Narrative & Business Plan Activities..... 52
Table 6: DSPPAC: M&E Unit - Report Against Budget Narrative & Business Plan Activities 54
Table 7: DSPPAC: Aid Coordination Unit - Report Against Budget Narrative & Business Plan Activities 57
Table 8: DSPPAC: Right To Information Unit - Report Against Budget Narrative & Business Plan Activities..... 63
Table 9: DSPPAC: Disaster Recovery Coordination Unit - Report Against Budget Narrative & Business Plan Activities..... 66
Table 10: Language Services Department - Report Against Budget Narrative & Business Plan Activities 69
Table 11: OGCIO - Report Against Budget Narrative & Business Plan Activities 73
Table 12: Government Remuneration Tribunal - Report Against Budget Narrative & Business Plan Activities..... 90
Table 13: Citizenship Office and Commission - Report Against Budget Narrative & Business Plan Activities..... 94
Table 14: Summary of Cessation of Employment, Compliance Reports & Disciplinary Case(s), 2023 104
Table 15: Internal and external transfer of staff of the MPM 104
Table 16: Summary of Training & Scholarship undertaken by MPM Staff, 2023 105
Table 17: Summary of Short-term Training attended by MPM Staff, 2023 105
Table 18: Human resource management issues and impacts on recurrent budget, 2023 106
Table 19: MPM Budget Appropriation by Program & Department, 2023..... 111
Table 20: Summary of MPM Budget Vs Actual Expenditure by Department, 2023 113
Table 21: MPM Payroll and Operation Expenditure by Departments, 2023 113
Table 22: Summary of MPM's Statement of Commitment & Contingency as at December 2023 114
Table 23: COC Budget Appropriation, 2023 117
Table 24: Summary of COC Budget vs Actual Expenditure, 2023..... 117
Table 25: Summary of COC Payroll & Operation Expenditure, 2023..... 117
Table 26: Summary of Revenue generated by COC, 2023 (Billions of VT) 118
Table 27: Summary of MPM's Capital Expenditure by Items, 2023 119
Table 28: Progress Report Against Development Projects implemented by respective Departments/Agency under MPM, 2023 120

List of Figures

Figure 1: MPM Overall Organization Structure 13

Figure 2: Number of MPM Staff by Department and Employment Status, 2023 101

Figure 3: Geographical location of MPM Officers by Department and Provinces, 2023 101

Figure 4: Proportion of MPM Staff by Gender, 2023 102

Figure 5: Proportion of MPM Staff by Official Language Proficiency, 2023 102

Figure 6: Total Number of Positions Vs Number of Positions Filled and Still Vacant by Department, 2023 103

Figure 7: Estimated Total Accrued Annual Leave by Department, 2023 103

Figure 8: Total MPM Appropriated Budget, 2021 – 2023 (Billions VT) 109

Figure 9: MPM Budget as a Share of Total VanGov. Recurrent Budget, 2023 109

Figure 10: Total MPM Original and Supplementary Recurrent Budget, 2023 110

Figure 11: Total MPM Budget by Payroll and Operation Budget, 2023 110

Figure 12: MPM Payroll and Operation Expenditure by Departments, 2023 114

Figure 13: MPM Expenditure Proportion by Department, 2023 114

Figure 14: Proportion of COC's Payroll and Operation Expenditure, 2023 118

Acronyms

ACU	Aid Coordination Unit
ADR	Annual Development Report
AIK	Aid-in-Kind
APT	Asia-Pacific Telecommunity
CERTVU	Computer Emergency Response Team Vanuatu
CIO	Chief Information Officer
CNS	Computer and Network Services
COC	Citizenship Office and Commission
COM	Council of Ministers
COP27	27th Conference of the Parties to the United Nations Framework Convention on Climate Change
CP	Corporate Plan
CSOs/NGOs	Civil Society Organizations/Non-Government Organizations
CSP	Content Security Policy
CSU	Corporate Service Unit
CTB	Central Tender Board
CTO	Commonwealth Telecommunications Organization
DA	Development Assistance
DCIO	Deputy Chief Information Officer
DCO	Development Committee of Officials
DFAT	Department of Foreign Affairs and Trade, Australia
DG	Director General
DoFA	Department of Foreign Affairs
DoFT	Department of Finance and Treasury
DPs	Development Partners
DRCU	Disaster Recovery Coordination Unit
DSA	Domestic Subsistence Allowance
DSPPAC	Department of Strategic Policy, Planning and Aid Coordination
EO	Executive Officer
EU	European Union
EU CSO TCF	European Union Civil Society Organization Technical Corporation Facility
GBN	Government Broadband Network
GfG	Governance for Growth
GIP	Government Investment Program
GRT	Government Remuneration Tribunal
HRO	Human Resource Officer
ICT/IT	Information Communication and Technology/Information Technology
IDRR	International Day for Disaster Risk Reduction
LDC	Less Develop Country
LPO	Local Purchase Order
LRC	Legislative Review Committee
LSD	Language Services Department
M&E	Monitoring and Evaluation
MBC	Ministerial Budget Committee
MFAT	Ministry of Foreign Affairs and Trade, New Zealand
MFEM	Ministry of Finance and Economic Management
MIPU	Ministry of Infrastructure and Public Utilities
MIS	Management Information System
MJCS	Ministry of Justice and Community Services
MoCCA	Ministry of Climate Change and Adaptation
MoET	Ministry of Education and Training
MoIA	Ministry of Internal Affairs
MPM	Ministry of the Prime Minister

NDRF	National Disaster Recovery Framework
NIDC & TAG	National ICT Development Committee & Technical Advisory Group
NPF	National Planning Framework
NPPs	New Policy Priorities/Proposals
NRC	National Recovery Committee
NSA	National Security Advisor
NSDP	National Sustainable Development Plan
OAG	Office of the Attorney General
ODA	Official Development Assistance
OGCIO	Office of the Government Chief Information Officer
OIC	Officer In-Charge
OPSC	Office of the Public Service Commission
PA / PS	Political Advisor / Private Secretary
PaCSON	Pacific Cyber Security Operational Network
PARBICA	Pacific Regional Branch of the International Council on Archives
PATF	Project Advisory Taskforce
PDNA	Post Disaster Needs Assessment
PFEM	Public Finance and Economic Management
PITA	Pacific Islands Telecommunications Association
PITF	Project Implementation Taskforce
PM	Prime Minister
PMO	Prime Minister's Office
PMR	Performance Management Review
PPAs	Policy and Planning Analysts
PSC	Public Service Commission
QR / HYR	Quarterly Report / Half Year Report
REDR	Register of Engineers for Disaster Relief
RFQ	Request For Quotation
ROC	Recovery Operation Center
RTI	Right to Information
SEIM	Security Event and Incident Management
SLA	Service Level Agreement
SOP	Standard Operating Procedure
SPC	South Pacific Community
TA	Technical Advisor/Assistance
TDCPM	Technical Development Cooperation Partnership Meeting
TRBR	Telecommunication and Radio Broadcasting Regulator
UN	United Nations
UNDRR	United Nations office for Disaster Risk Reduction
UNFCCC	United Nations Framework Convention on Climate Change
USP	University of the South Pacific
VBS	Virtualization-based Security
VBTC	Vanuatu Broadcasting and Television Corporation
VCC	Vanuatu Christian Council
VIPAM	Vanuatu Institute of Public Administration and Management
VNLC	Vanuatu National Language Council
VNSC/S	Vanuatu National Security Council/Secretariat
VPMU SC	Vanuatu Project Management Unit Steering Committee
VPN	Virtual Private Network

Prime Minister's Statement

I am very pleased to introduce and submit, on behalf of the Ministry of the Prime Minister and its affiliated constitutional and statutory bodies, this Annual Report for the year 2023 which outlines our major achievements as well as challenges that the Ministry encountered in 2023. Despite the various challenges, I am content to see prodigious progress from each Department and Unit contributing to the overall objectives and vision of the Ministry.

2023 has been a very challenging year for the Ministry of the Prime Minister and all Sectors in Vanuatu. The country experienced the twin tropical cyclones (TC) Judy and Kevin in late February and early March of 2023. In late October, TC Lola struck the country with severe impacts experienced in Penama and Malampa provinces. A few islands of Torba province (e.g., Merelava and Gaua) and Shefa province (e.g., Epi, Shepherd islands and Efate) were also devastated by TC Lola. These tropical cyclones caused disruptions to Departments and Agencies under the Ministry in implementing their 2023 planned activities, and on a large scale, all government ministries and departments 2023 Business Plan implementations were interrupted.

The acceleration of implementing the Ministry's plans was also hindered when the Government and country encountered a period of political instability and impasse. It resulted in a change of government three times in 2023. The political situation triggered a peaceful protest demanding an end to political instability through a petition presented to the current government at the Parliament of the Republic of Vanuatu. The people's demand for political stability constituted a huge challenge for the country's political leaders and parliamentarians.

The people's demand for political stability compelled both the Vanuatu Government and the Opposition to adapt swiftly to the changing circumstance and shift their priorities to find common grounds and alternative measures to maintain political stability. In the face of the unprecedented national crises, we showed ourselves to be committed, adaptable, responsive, responsible and resilient.

On June 25th to 30th 2023, the Government through the Ministry of the Prime Minister organized, coordinated and facilitated the First National Planning Summit in Port Vila. The Summit provided a platform for the Government and all its stakeholders across the country to review and recommit our efforts in implementing our national development plan, The People's Plan 2023. Vanuatu's first National Planning Summit was organized with the theme of "Resetting" the national development agenda and implementation to commence in 2024.

In 2023, the Government took huge strides to address issues at national and global level. Vanuatu spearheaded a coalition of 132 countries to sponsor a United Nations (UN) Resolution calling for an advisory opinion from the International Court of Justice (ICJ) on climate change related effects affecting small island states. On 29 March 2023, the UNGA adopted the ICJ Climate Resolution "asking the International Court of Justice (ICJ) to clarify State obligations and legal consequences related to climate change". Vanuatu and the core group of nations have commenced preparing legal submissions.

The Government initiated steps in addressing longstanding management issues of the national carrier, Air Vanuatu Operations Limited (AVOL). A platform has been developed to curb political interference from the national airline and to enable AVOL to upgrade its pool of aircraft fleet, and most importantly become recognized and profitable airline.

The Vanuatu National Security Council's Secretariat (VNSCS) continues to progress its development. In 2023, the National Security Act No.41 of 2019 was reviewed and

amendments were made. The amendments were approved by Parliament and gazetted by the Office of the Attorney General (OAG) as the National Security (Amendment) Act No. 7 of 2023. To implement the act and its subsequent policy frameworks (i.e., National Security Roadmap, National Security Strategy, & policies), the VNSCS has to increase its human resource capacity. Therefore, VNSCS's organizational structure was reviewed and approved by the Public Service Commission (PSC) in August 2023. Such developments indicate the progress, growth and importance of the VNSC and its Secretariat in times ahead.

Infrastructure development programs and projects managed by the Vanuatu Project Management Unit (VPMU), such as the Brenwei Hydro project, South Paray Domestic Wharf, Navigation Aids, and the VEAP (construction of electricity transmission lines from Turtle Bay to Port Olry on Santo Island) had been progressing well in 2023. The construction of the Brenwei Hydro has successfully concluded and its commissioning occurred in November 2023. The Sarakata Hydro Phase 2 was another project with its bidding stages completed and contract was awarded to Japanese company, Dai Nippon Construction. The contractor has commenced works in October 2023. In comparison, the Vanuatu Supreme Court Hall of Justice has been an overdue project due to unforeseen circumstances. In 2023, this project was back on track with an accepted design concept and a detailed design completed in October. It is anticipated that these projects will progress significantly in 2024, under the management of the VPMU.

The partnership between the Government and the Churches has been maintained and strengthened. In May 2023, the Government of the Republic of Vanuatu through the Office of the Prime Minister, handed over a fifty million vatu grant to the Vanuatu Christian Council (VCC). According to the partnership agreement signed between the Government through the Office of the Prime Minister and VCC, the VCC will provide a progress and acquittal report on the usage of this grant. Based on VCC's reporting, the Government through the Office of the Prime Minister will continue to provide assistance in the form of grants to VCC.

In addition, the Office of the Prime Minister through the Citizenship Office and Commission (COC) has taken measures to strengthen Vanuatu's citizenship program. The development and operationalizing the new database management system was a positive measure to ensure transparency, accountability, and accuracy of information for the citizenship program. The COC needed to expand its capacity. Hence, its organization structure was reviewed and approved by the PSC and recruitment processes commenced to strengthen its human resource capacity to efficiently management Vanuatu's citizenship program.

The Government Remuneration Tribunal (GRT) plays a crucial role in relation to salary determinations for civil servants. In 2023, the GRT conducted its review of the 2017 salary determinations. Therefore, we are anticipating improved salary determinations in the coming year.

Despite the challenges, the Government of Vanuatu is happy and proud of the achievements that all the men, women, youth and children from Vanuatu, including our development partners, did over the last 43 years. The 43rd Independence Anniversary was a momentous occasion for us because it coincided with the hosting of other regional events like the Melanesian Arts and Cultural Festival, Melanesian Spearhead Leaders Meeting, and the popular Fest'Napuan Music Show. As a highlight, we received and hosted the President of France, H.E. Emmanuel Macron during our independence week. Thus, as a nation we are proud that we hosted multiple events during our independence week which demonstrated our 43rd Independence Anniversary theme, 'Yumi Talem, Yumi Mekem, Yumi Luk'.

Moreover, a significant milestone achieved in 2023 were the passing and approval of Political Parties Registration Bill No. of 2023 and subsequent government bills for the National Referendum at national and sub-national levels by the Parliament in November 2023. Notwithstanding the political landscape of 2023, prudent and stringent management measures were deployed and implemented to curb political instability and foster collaboration between the Government and Opposition that resulted in the approval of Government Bills during the Parliament's second ordinary session of 2023.

Regardless of the political upheaval, exceptional leadership was demonstrated by the Government to ensure in-depth dialogue and consultations were undertaken to see a national referendum in 2024.

With the challenges encountered and achievements made in 2023, let us be reminded that Vanuatu is a Developing Country with new level of development aspirations and we should embrace it, and prepare ourselves for our next development stages.

I would like to take this opportunity to acknowledge all staff of the Ministry for their tireless efforts and commitment in not only addressing the challenges, but also for the achievements made in 2023. Thank you for all your support and I encourage everyone to maintain the good team spirit and to continue to strive for excellence in all areas of engagement in the years to come.

Honourable Charlot Salwai Tabimasmas SARIBO (MP)
Prime Minister
Government of the Republic of Vanuatu

Director General's Statement

I am pleased to forward to the Public Service Commission, on behalf of the Ministry of the Prime Minister and its affiliated constitutional and statutory bodies, this Annual Report for the year 2023 in accordance with the Public Service Act of 1998, as a legal requirement to inform the Government, the Parliament and the people of Vanuatu of the activities of the Ministry and what has been achieved over the past year. This annual report covers a short and concise synopsis of the activities and major achievements of the Ministry of the Prime Minister (MPM) and its respective Departments, Units and associated Agencies.

The core function of the Ministry of the Prime Minister is to set the strategic policy direction, including long term plans and medium to short term sectoral priorities, while harnessing the technical oversight of agencies under its purview to support and coordinate the whole of government approach to implementation of programs and projects. Each agency operates in accordance with its goals and annual business plans and what you have in your hands highlights and brings together the status of their respective activities into one consolidated report.

Steering and coordinating resources for the whole of government delivery of goods and services while ensuring effective internal operations was a challenging task for all of us, the Heads of Agencies within MPM. As you all know, the compounded impacts of the twin tropical cyclones – Judy and Kevin, TC Lola, coupled with political instability in the government which resulted in working with three (3) Prime Ministers in a year caused significant adversity in nearly every aspect of our lives, and ultimately on the government-wide performance. Some of the many effects, direct and indirect, on the public sector landscape can be found in this report in terms of serving as a barrier to the implementation of our Ministry's Corporate Plan activities and Budget Narrative's service targets.

However, these challenges have given us the opportunity to test our resilience, permitting us to rediscover ourselves as public officials and institutions, and how to better strengthen our preparedness, response, and recovery governance and systems in view of future threats and uncertainties. In spite of the challenges we encountered, this report presented a number of key selected achievements in 2023.

These achievements would not have been possible without all our unique contributions. I wish to commend the Prime Minister, Hon. Charlot Salwai Tabimasmas and the predecessor Prime Ministers of 2023 and their Political Advisors for not only their unwavering support in policy directions, and encouragement to the Office of the Director General and all departments in implementing the Ministry's Corporate Plan and its annual Business Plans in 2023, but also for the degrees of wisdom rendered towards navigating the challenges encountered, resulting in the achievements we have experienced in 2023.

I also wish to acknowledge the valuable contributions of all Directors, Heads of Units, Secretary Generals, Senior and Junior Officers for their tireless efforts and commitment in implementing the Ministry's Corporate Plan and 2023 Business Plan. You have contributed in very unique ways in realizing the implementation of the Corporate Plan and 2023 Business Plan, bringing about positive changes both at the Ministry level, as well as at the national level.

It is also equally important to highlight the fact that many of the projects accomplished and started in 2023 has been due to the productive partnership and support from development partners such as the Governments of Australia, New Zealand, China, Japan, the United Nations

Agencies, and the European Union. Their various means of support, such as grants and aid in kind towards specific activities for the Ministry, have made the overall implementation of our Corporate Plan priorities possible. The Ministry is hopeful for increased and stronger collaborations with all of its development partners in the years to come.

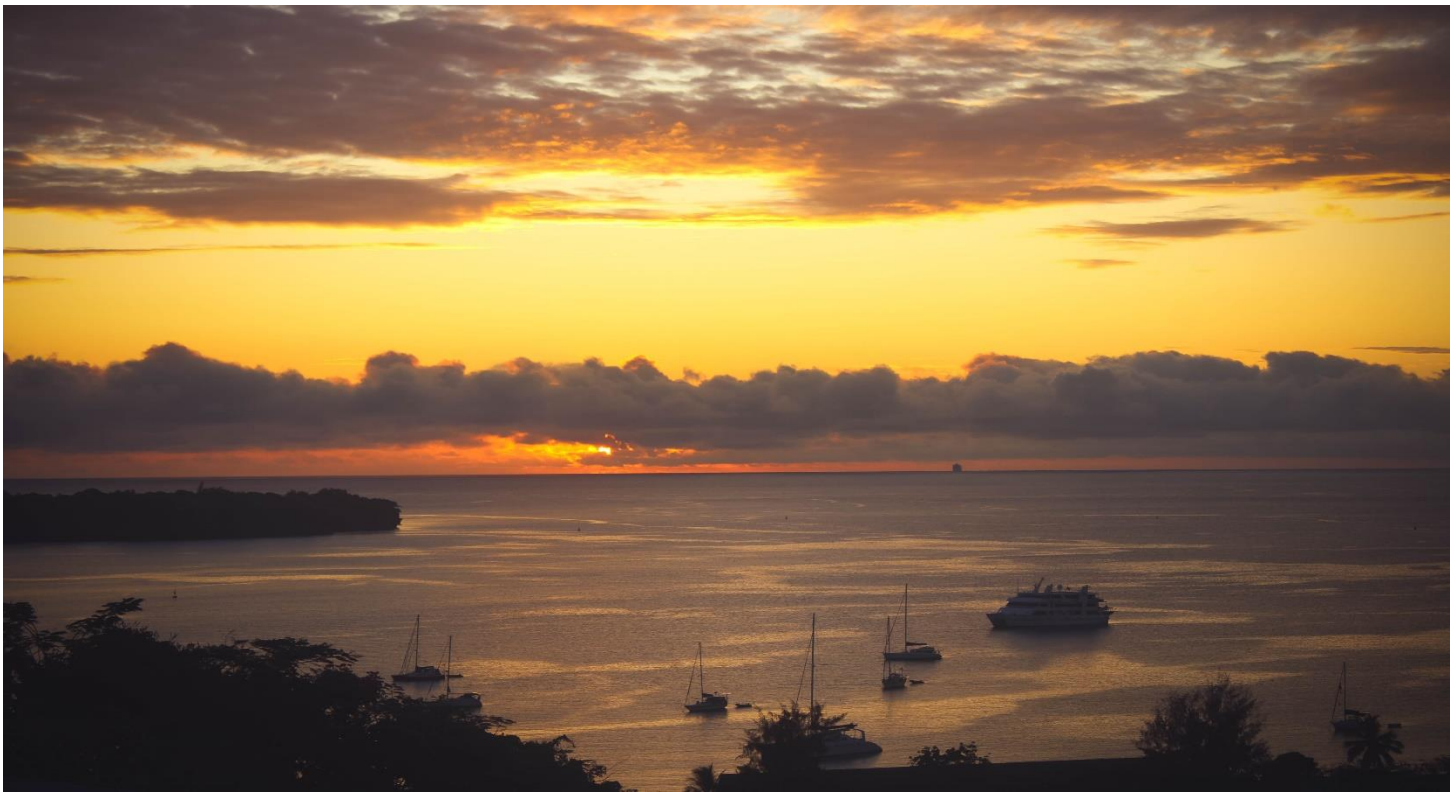
Moreover, I also wish to take this opportunity to acknowledge the essential contributions of all Directors, Heads of Units, Secretary Generals and Senior Officers involved in the final preparation and submission of their 2023 annual report inputs to my office for compilation into this Ministry Annual Report and submission to the relevant government institutions as required. Your efforts and commitments towards the Ministry's reporting is highly commended.

Because of the nature and the broad functions of the Ministry as coordinator of all government policy, planning and development assistance, including other constitutional responsibilities, the 2023 Annual Report will only provide a summary of the activities undertaken. Therefore, I encourage the general public and Government Ministries to contact the Ministry of the Prime Minister if there is a need for additional information on specific areas.

This annual report tells the story of our ambition to drive a high-performance culture, putting policy agenda setting and collaborative leadership at the heart of MPM, remaining true to our values and purpose to ultimately deliver the National Sustainable Development Plan. I hope you will find this report informative and useful.

REPUBLIQUE DE VANUATU
DIRECTOR GENERAL PRIME MINISTER OFFICE
LONG GOD YUMI STANAP
DIRECTRICE GENERALE BUREAU DU PREMIER MINISTRE
REPUBLIC OF VANUATU

Mrs. Cherol Ala IANNA
Director General
Ministry of the Prime Minister



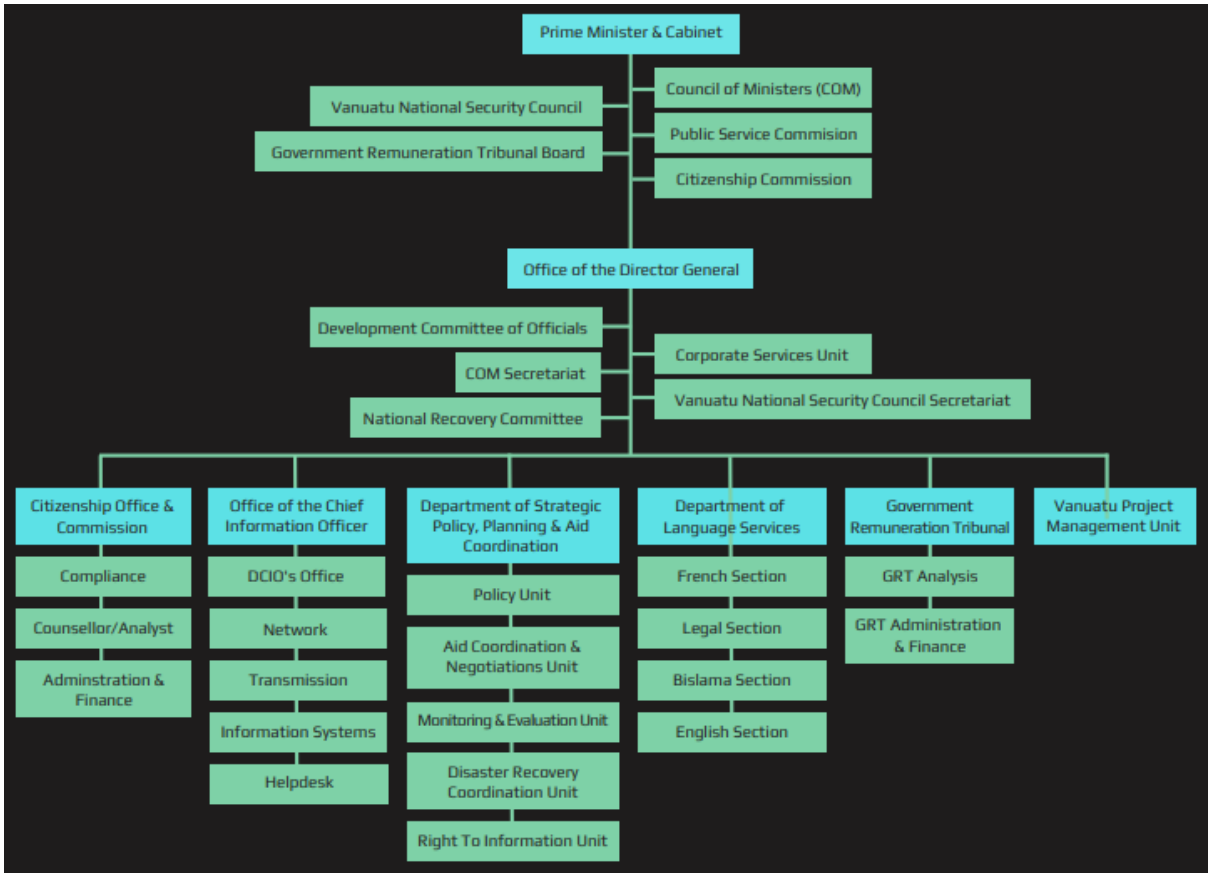
Corporate Structure

The organizational structure of the Ministry of the Prime Minister shows active line of communication between the Prime Minister and four (4) high level government official bodies. The Prime Minister has active reporting lines to His Excellency, The President of the Republic of Vanuatu as well as to the National Parliament.

Under the Prime Minister is the Director General's Office, which comprises the Corporate Service Unit (CSU) and Vanuatu National Security Council Secretariat (VNSCS). The Director General's Office is responsible for providing administrative and management support to the Prime Minister's Office and the Ministry of the Prime Minister at large. The Director General overseas the Ministry's five departments, each headed by a Director or a Secretary General.

Among these departments are three constitutional and statutory bodies that are also under the Prime Minister's portfolio: The Citizenship Commission, Government Remuneration Tribunal, and Vanuatu National Security Council.

Figure 1: MPM Overall Organization Structure



In 2023, few of the departments and agencies under the Ministry of the Prime Minister (MPM) have had their organization structure reviewed and approved by the Public Service Commission (PSC). These departments whose revised structure were approved by PSC are:

- Vanuatu National Security Council Secretariat (VNSCS)
- Citizenship Office; and
- Government Remuneration Tribunal (GRT)

The main purpose for the restructures was to strengthen human resources capacity in implementing the changes to the respective legislative functions, policies, and mandates of the departments concerned. The implementation of these approved restructures will commence in 2024.

Executive Management Members

Honorable Charlot Salwai Tabimasmas SARIBO (MP)
Prime Minister
Republic of Vanuatu

Cherol Ala IANNA
Director General
Ministry of the Prime Minister

Roline Lesines Tekon
National Security Advisor
Vanuatu National Security Council Secretariat

Esther Rory
Secretary
Council of Ministers

John Ezra
Director
Department of Stategic Policy, Planning & Aid Coordination

Allan Liki
Secretary General
Citizenship Office & Commission

Gerard Metsan
Chief Information Officer
Office of the Chief Information Officer

Steward Garae
Director
Department of Language Services

Jerry Tafan Niatu
Director
Government Remuneration Tribunal

Corporate Overview

Vision

An effective and efficient leadership and strategic direction for a united, stable, sustainable, well-governed, and resilient nation.

Mission

To provide strong, accountable and transparent leadership in the government that guarantees:

- The development and efficient management of strategic directions, government policy, resource allocation, and
- Upholding the Constitution, the rule of law, and good governance principles.

Values

Leadership	Promoting strong leadership for result and innovation and most importantly providing sound policy and planning advice to the Government;
Teamwork & Cooperation	Valuing team spirit and cooperation as foundation for success. Therefore, teamwork is encouraged in all aspect of MPM activities;
Effectiveness & Efficiency	Using policy and planning frameworks to demonstrate efficient responses to needs and effective results while managing budgets, risks and challenges in the workplace environment;
Integrity	Ensuring a working environment that promotes networking, team spirit and sound relationships, honesty and strong moral principles;
Accountability	Delivering accountability, for the success and decisions of the ministry while jointly celebration successes and rewarding excellence;
Transparency	Fostering effective communications, meetings, openness and honest decision taken at all levels as a cornerstone of MPM's credibility;
Equity	Striving for equality and ensuring equity in all the administrative operations;
Responsiveness	Building a ministry that is responsive to the needs of Vanuatu;
Punctuality	Ensuring timeliness of attendance and delivery of services and tasks is a critical part of the MPM workplace culture;
Reliability	Performing reliable and consistently in the policy and planning advice provided, delivery of targets and professional relationships;
Respect	Respecting each other's rights and privileges to promote unity and teamwork.

Strategic Directions and Objectives

The Ministry of the Prime Minister has four strategic directives outlined in its 2022 – 2025 corporate plan:

- Enhance effectiveness and efficiency of institutions for improvement of service delivery;
- Improve policy, planning and legislative directions for the government;
- Improve ICT across government and all its stakeholders;

- Strengthen framework for a safe, secure, inclusive & equitable Vanuatu.

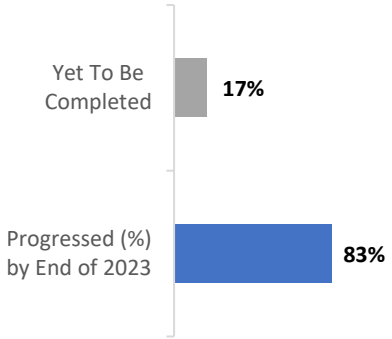
The Ministry has eight strategic objectives outlined in its 2022 – 2025 corporate plan and are listed below:

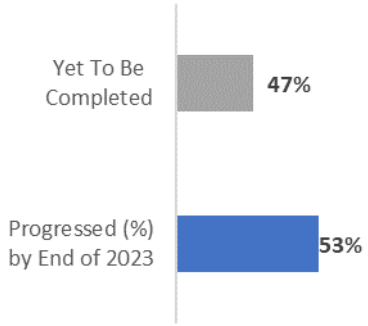
- To effectively and efficiently manage the Ministry of the Prime Minister, the Council of Ministers, and the Vanuatu National Security Council (VNSC);
- To strengthen national strategic policy and planning coordination, reporting, and donor resourcing;
- To coordinate implementation of the right to access information for all and voluntary disclose of information by government agency or relevant private entity;
- To provide language services to the Government and to raise awareness of the use of official languages;
- To digitally transform Vanuatu by encouraging digitization of services, improving Quality of Service (QoS) and affordability of broadband connectivity, increasing digital literacy, and promoting a safe and hygiene cyber space;
- To effectively administer the Citizenship Act and provide secretariat and advice to the Citizenship Commission so it is recognized as competent and dependable commission for revenue generation to enable improved service delivery;
- To effectively implement the Government Remuneration Tribunal Act and provide secretariat support to the GRT; and
- To provide safety and security for all our peoples, through a national security system that anticipates threats, protects the nation, builds resilience, and shapes our environment in Vanuatu's interests

NSCS Awareness on Emae Island

VPF Separation Joint Assessment with Mr. John Capper, NZ Expert

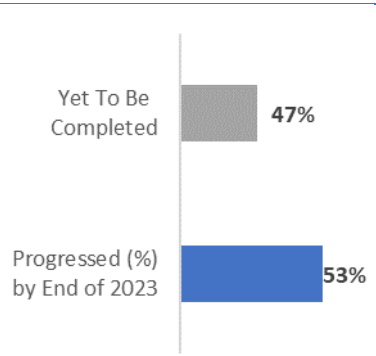
Summary of 2023 Performance Against Corporate Plan Objectives

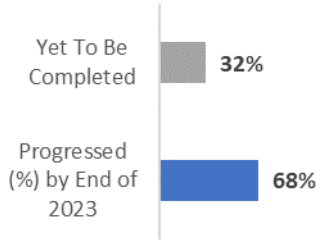
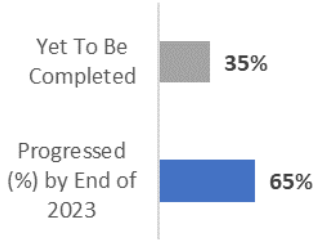
CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
1. To effectively and efficiently manage the Ministry of the Prime Minister, the Council of Ministers, and the Vanuatu National Security Council (VNSC)	• Oversee Council of Ministers Meetings • Oversee the National Security Council meetings • Undertake High level meetings and dialogues in-country, regionally, and at international levels • Establish mechanism(s) to maintain political stability • Provision of regular briefings to the Prime Minister on socio-economic and political developments • Administer meetings, travels, and visits of the Prime Minister • Observance of the Public Finance and Economic Management Act • Coordination of PM's Cabinet staff	• Office of the Hon. Prime Minister • Director General's Office • COM Secretary • Vanuatu National Security Council Secretriat (VNSCS)	
	• Overall management of the MPM • MPM Planning, Budgeting, Financing, and Reporting • Administration of MPM's daily operations and assets • Human resource management and performance management • Capacity building in the Ministry based on National HR Development Plan: 2020 – 2030	• Director General's Office ○ Corporate Services Unit	

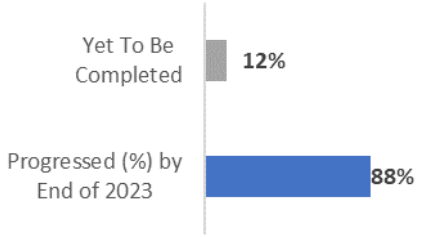
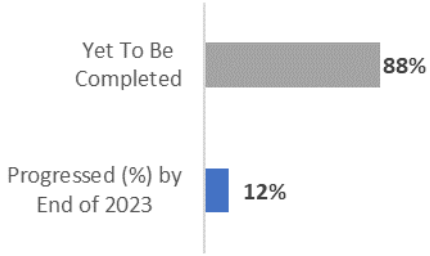
CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• Communication • MPM Compound Infrastructure Development		
	• Secretariat and administrative support to the Council of Ministers	• COM Secretary	
2. To strengthen national strategic policy and planning coordination, reporting, and donor resourcing	• Planning Process • Government Projects • Administration of DCO and COM • Review of Government Act • DCO/COM SOP • Policy process • Government Machinery Review • Budget Process • Sector and Stakeholder Support	Department of Strategic Policy Planning and Aid Coordination (DSPPAC) • Policy and Planning Unit	
	• Compilation of ODA for inclusion in supplementary and annual budget; presentation to MBC as requested by DoFT/MFEM • High Level consultations between Vanuatu and individual development partners successfully convened • Meetings held with resident development partners • Develop cooperation agreements in collaboration with central agencies • Participate in high level and technical discussions regionally and internationally	Department of Strategic Policy Planning and Aid Coordination (DSPPAC) • Aid Coordination Unit	

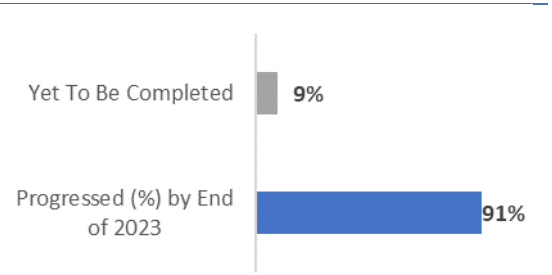
CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• Central agencies are informed of the outcomes of the high level and technical discussions • Implementation of the ODA Management Policy and the ODA Management Policy Implementation Strategy • Develop the ODA Procedures Manual (Volume III) • EU programs are managed and implemented in a timely manner • LDC post-graduation program is managed and implemented on a timely manner • ACU HR Management		
	• National M&E Policy and NSDP M&E Framework implementation • Activities for M&E capacity building as laid out in the M&E roll-out strategy are implemented • Regular M&E reports are produced and Unit running efficiently and effectively • NSDP Data Gap • Adequate Resourcing • Skill GAP analysis • Capacity building • Annual Development Report (ADR) completed	Department of Strategic Policy Planning and Aid Coordination (DSPPAC) • Monitoring and Evaluation Unit	

CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• SMART indicators in Corporate Plans aligned to NSDP • Appropriate technology for Monitoring established • Sub-national Plan (SMART) indicators aligned to NSDP • Monitoring guideline standards established • Evaluation Guidelines Standard established • Evaluation Guideline Training Manual Developed • NSDP 5-year Review • One Sectoral Policy impact evaluated • Standard Policy Auditing Guidelines established • Policy Auditing Guideline Training • Policy audit exercise established		
	• Implementations of the Disaster Recovery projects • Conduct desk review on Tropical Cyclone Pam and TC Harold PDNA report • Engagement of stakeholders to improve post disaster need assessment • Recovery legislation and policy development • Risk transfer and mechanising Scoping	Department of Strategic Policy Planning and Aid Coordination (DSPPAC) • Disaster Recovery Coordination Unit	

CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• Mainstreaming of Recovery activities		
3. To coordinate implementation of the right to access information for all and voluntary disclose of information by government agency or relevant private entity	• Recovery Operation Centre information to public • Establish communication links with local media to promote ROC • Assist to monitor media reports • Facilitate RTI enquiries regarding Recovery Operation Centre • Update Recovery Operation Centre Website and social media • Increase Public Awareness on the RTI Act • Facilitate Right to Information Steering Committee Meetings • Increase Government Proactive Publication • Increase improved records management system for public bodies. • An established structure that facilitates RTI Implementation • Establish and promote RTI Web Portal • Increase RTI Trainings for Public Officials • RTI Website and social Media Platforms Updated • Establish Office of the Information Commissioner	• Department of Strategic Policy Planning and Aid Coordination (DSPAC) • Right to Information Unit (RTIU)	

CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• Monitor overall progress of RTI implementation		
4. To provide language services to the Government and to raise awareness of the use of official languages	• Promote effectiveness and efficiency of institutions for improvement of service delivery • Set policy and legislative directions for the Government • Build institutional & human resource capacity • Progress in availability and accessibility of information for all	Language Services Department (LSD)	
5. To digitally transform Vanuatu by encouraging digitization of services, improving Quality of Service (QoS) and affordability of broadband connectivity, increasing digital literacy, and promoting a safe and hygiene cyber space	• Administration and finance	Office of the Chief Government Information Officer (OGCIO) • Administration	
	• Policy and Compliance	OGCIO • Policy and Compliance Section	
	• Computer Emergency Response	OGCIO • CERT Vanuatu Team	
	• Management Information Systems	OGCIO • MIS Section	
	• Applications	OGCIO • Applications Section	
	• Helpdesk and User Support	OGCIO • Helpdesk Section	
	• Network	OGCIO • IP and Network Section	

CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• Transmission	OGCIO • Transmission Section	
6. To effectively administer the Citizenship Act and provide secretariat and advice to the Citizenship Commission so it is recognized as competent and dependable commission for revenue generation to enable improved service delivery	• Organisation of effective meetings • Recording systems upgrade • Modernizing work processes • Upgrade of legislative framework • Exploring Revenue streams • Ensuring consistent reporting • Ensuring appropriate budget • Revenue generation efforts	Citizenship Office and Commission (COC)	
7. To effectively implement the Government Remuneration Tribunal Act and provide secretariat support to the GRT	• Coordination of GRT Board Meetings • Determination reviews under the Public Sector • Determinations Reviewed Judicial Service Commission • Determinations reviewed Police Service Commission • Determinations Reviewed Public Service Commission • Number of Determinations review for Teaching Service Commission	Government Remuneration Tribunal (GRT)	

CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• Remuneration of Government Structures		
8. To provide safety and security for all our peoples, through a national security system that anticipates threats, protects the nation, builds resilience, and shapes our environment in Vanuatu's interests	• Meeting of the Vanuatu National Security Council • Meeting of the National Security Officials Committee • Provide High Level Advice to the Prime Minister on Security Issues • Provide monthly report to the Prime Minister on National Security Issues • Organize bilateral meetings, site visits of the Prime Minister and or the National Security Council • Produce a Monitoring and Evaluation Assessment of the NSC Resolutions • Produce a Monitoring and Evaluation Assessment of the SSOM Resolutions • Conduct awareness and advocacy outreach on the role of the VNSC • Review and amend the National Security Act No. 41 of 2019 • Conduct Provincial Security Updates with Area Administrators and Provinces • Develop an NSCS Yearly Planner • Develop a NSCS e-filling system • Produce a monthly unit expenditure update	Vanuatu National Security Council Secretariat (VNSCS)	

CORPORATE PLAN OBJECTIVES	2024 BUSINESS PLAN KEY ACTIVITIES	RESPONSIBLE DEPARTMENTS	Progressed (%) by end of 2023
	• Conduct Security Focal Points Meetings • Produce the NSC Fortnight Security Update • Develop the NSCS Asset Registry • Coordinate consultations and SSOM/NSC Meetings on the Separation of the VPF and VMF • Develop a Critical Infrastructure Framework • Establish a NSCS Archive Policy • Review the NSCS Organizational Structure		

1. 2023 Key Achievements Against the Corporate Plan Objectives

In implementing its 2023 Business Plan, the Ministry of the Prime Minister has made headways towards achieving the key activities, outputs and ultimately the objectives outlined in its Corporate Plan 2022 – 2025. These key achievements are highlighted in table 1 below.

Table 1: Key Achievements Against MPM Corporate Plan Outputs

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
Output 1: To effectively and efficiently manage the Ministry of the Prime Minister, the Council of Ministers, and the Vanuatu National Security Council (VNSC)		

• Provision of overarching government policy directions
• Oversee the COM Meetings and Vanuatu National Security Council Meetings
• Established mechanisms (e.g., assistance through CDF, etc.) in maintaining political stability.
• Strengthening diplomatic and development relations with both traditional and new development partners.
• Represented Vanuatu in regional and international meetings (e.g., UNGA, PIF, MSG, etc.)
• As the Chair of MSG, Hon. PM hosted an MSG Leaders Meeting in July 2023, Port Vila.
• Hon. PM hosting and engaged in bilateral discussions with the President of France, H.E. Emmanuel Macron on 28 July 2023.
• Strong leadership and political will that fostered implementation of development programs/projects in 2023.
	• Political instability – led to change of government.
	  ○ Practical measures to curb political instability (e.g., political party registration bill, etc.)
	• Tropical cyclones Judy, Kevin, & Lola – hindered government policy implementation
	  ○ Reprioritize government policy directions.
	• Budget constraints
	  ○ Apply for additional funds through budget process
		• Office of the Prime Minister

• 38 DCO meetings held and chaired by DG MPM
• Coordinated, facilitated and attended more than 10 high-level meetings between the Hon. Prime Minister and visiting Foreign Diplomats/Dignitaries, and resident development partners.
• DG provided strategic policy advice to the Hon. PM, VNSCS, COM Secretariat, VNRSC, PMO Cabinet, GRT, VPMU, COC, and MPM Directors during 2023.
• Working relationships and partnerships between MPM and development partners strengthened through positive collaboration with the DG MPM.
	• Tropical cyclones – Judy, Kevin, and Lola causing disturbance to flow and implementation of planned activities.
	  ○ Planned activities were rescheduled and implemented.
	• Political instability and change of leadership (i.e., PM) which led to inaction of planned activity.
	  ○ Established close collaboration with newly elected PM and appointed PMO Cabinet staff.
		• Director General's Office
		  ○ Corporate Services Unit

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible

• DG leading several high-level committees as Chairperson – SSOM, VNRSC, VPMU SC, ESP's Strategic Issues Governance Group, & OGCIO SC
• DG, Secretary COM, NSA, and CSU staff (i.e., EO, HRO, Finance Manager) meeting with Hon. PM regarding both policy directions and administrative matters.
• Briefs on cyber security threats made by DG, CIO and NSA to the Hon. PM
• Efforts and commitment made to ensure PMO's payments to suppliers were made in compliance to PFEM Act
• Efficient and effective operational management of the Ministry through Month Management Meetings and operational tasks (e.g., gardening, cleaning, maintenance/repair works, finances, security, fleet management, stationery & office equipment/machines, IT helpdesk & support services, information communication, etc.)
• HRM matters effectively managed includes: – Recruitment processes for CSU, LSD, DSPPAC, and OGCIO, and COC were well coordinated by HRO; MPM staff's PMR is being coordinated and facilitated effectively; Staff discipline at department/agency levels to ensure improvement of performance (e.g., CSU staff); MPM staff benefits and claims (e.g., Acting allowances, annual leave pay-outs, arrears of salaries, severance and gratuity payments – both for public servants & cabinet staff)
• Efficient coordination and facilitation of Hon. PM and delegation's official travels (domestic and international)
•
	• Workload, competing priorities and busy work schedules.
	  ○ Review of CSU organization structure to meet demanding functions within PMO.
	• Collaborations with both MFEM & PSC is good, but at times delays are encountered due to busy work schedules.
	• Lengthy bureaucratic processes, and at times delay from panellists, Delay in feedback from PSC.
	  ○ Continuous collaboration with OPSC, DoFT, & respective line government agencies
	• Last minute confirmation of PM's travelling, and Budget expended on unplanned items / activities.
	  ○ Continuous collaboration with DoFT and DoFA	

• Attended 38 DCO Meetings and facilitated the approval of the DCO Resolutions before COM Meetings.
• 51 COM meetings (24 ordinary & 27 urgent) held.
• Records of COM Meetings held and stored in files – hard copy; e-copy; and back-up of copies
	• Workload vs number of staff
	  ○ Recruit COM Admin Officer in 2024
	• Budget constraints
	  ○ An operational budget for COM secretariat has been submitted for 2024
		• COM Secretary

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
• Dissemination of decisions to ministries were effectively coordinated by COM Secretariat (total of 130 COM Decisions made) • Assisted in facilitating high-level meetings for the Hon. Prime Minister and visiting development partners		
Output 2: To strengthen national strategic policy and planning coordination, reporting, and donor resourcing		
• The National Summit was held in June • Review of the NPF has been completed and Draft NPF has been finalized ready to go before DCO and COM processes • Most Corporate Plan has already been reviewed last year for implementation this year • More than 24 GIPS has been reviewed and approved • More than 2 Sector trainings has been undertaken • Amendment of the Government act has been completed and the OAG processes has been completed. The Government act amendment has been listed in the next parliament session next year 2024 • PPP Policy has been developed and approved by COM • Government Policy Priorities has been developed and approved by COM • NPPs appraised for MBC has been completed • Ministries Budget Narrative has been completed for Parliament Session • More than 40 Sector meetings has been attended	• 3 TC Cat 5 Cyclones. This year we have been hit by 3 TC up to Cat 5 which has affected and delayed in implementing our work programs. Redirection of recurrent budget towards Recovery phases o Recovery Resilience Bill must be passed by Parliament is next Parliament Session, and a Recovery Funds must be established • Political Instability o We need a stable government to progress and implement government policies and priorities, including projects • Budget Constraint and diversion of funds for Recovery Purposes o Seek potential budget support from donors and partners. • No proper Good Coordination of meetings with DOFT o More proper coordinated meetings with DOFT • Sectors do not submit their report, or do not submit their report on time for review and analysis. o Sectors must submit their reports in time, to allow enough time to analyse reports	• DSPPAC o Policy and Planning Unit
• 2023 Budget Book inclusive of 2023 Indicative ODA. Parliamentary sitting attended. • Compilation of 2024 ODA completed with MBC presentations (2 presentations). • Contributions to final 2024 budget book (in collab. with FMIS) completed.	• Gov. Cyber Attack slowed the implementation of activities scheduled for Q1, Q2 and Q3 of 2023 o Alternative forms of communications, retrieving lost documents (as much as possible) from external drives	• DSPPAC o Aid Coordination Unit

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible

• 2024 Appropriation Bill to be presented in National Parliament in March 2024
• Sixty-seven (67) new projects registered from Jan to Dec 2023. 48 confirmed funding (71.6%) and 13 no confirmed funding (19.6%). 6 of these were from the Ministry of Education. Recovery activities supported via existing recurrent budgets and redirection of existing confirmed funding
• TDCPM #1 shifted to 14 June due to, amongst other factors, the SoE following the two cyclones
• TDCPM #2 convened on June 29th as part of the Planning Summit (items presented were that scheduled for the TDCPM proper)
• Final TDCPM was to present/update Partners on 2024 appropriation however this did not eventuate as the appropriation bill will be tabled in Q1 2024. Another roundtable meeting was convened instead
• Convened on July 25th and was used to present the TC Judy and TC Kevin PDNA
• Second high-level DP meeting convened on November 22nd to present the TC Lola Response Plan
• Five bilateral and 4 multilateral meetings held with resident development partners – meetings convened from August 01 to 09 2023
• ACU staff were consulted on developing, implementation and amendments to DCAs/MoUs. These included:
  ○ DFAT PMO ESP; Japanese Gov – Teouma Bridge; UN-related annual work program; Advice provided during applications for VAT ZRAC and/or Des
• Participated in high level and technical discussions regionally and internationally:
  ○ Regional meetings with PIF; consultation on 2050 Strategy; Pacific-European Union Marine Partnership Program; ODA
	• Delay of Appropriation Bill, with delayed release and access to NPP for salaries of two staff
	  ○ Advertisements of all vacant positions at the same time with different panels (as opposed to consecutive panels, one after the other)
	• TC Judy and TC Kevin, and subsequent State of Emergency
	  ○ Bilateral meetings and information disseminated through email
	• Competing responsibilities under legislation governing processes ACU facilitates to enable project implementation
	  ○ Continuous meetings and consultations with relevant Ministries and SLO to come to a consensus on way forward	

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
Evaluation Workshop (Virtual); UNSDG Summit – Development Partners' Segment; UNFCCC COP 28 • Implementation of the ODA Management Policy and the ODA Management Policy Implementation Strategy o February 16 – awareness to all sectors; June 14 – awareness to all DPs; August – September – Provincial HQs awareness • VaVaC Steering Committee Meetings held: March, August o PITF meetings held monthly at sectoral level o Disbursement request developed in June and disseminated thereafter • Additional CSO provided a grant, due to the reallocation of funding that was originally slated for upgraded APMS. o Mapping exercise to improve visibility of activities of NGOs and improve coordination • Vanuatu's Annual Monitoring Report produced in December: o Work commenced on 23 of the 24 smooth transition measures prioritized in the STS. Of these, 12 have been completed and 11 are underway		
• Amendment of Government Act completed with M&E roles and functions included. Bill before parliament • M&E collaborated with VBoS in addressing NSDP data gaps and established a NSDP Database • 13 Corporate Plans assessed and feedbacks provided to sectors on SMART indicators aligned to NSDP • NSDP 5-year Review Report completed, and approved by DCO and COM	• Staff capacity (two on long study leave. Only two officers available) o Re-Schedule deadlines based on urgency of priorities and implement per capacity o Hire one more officer in August 2023 and TA by November	• DSPPAC o Monitoring & Evaluation Unit
• Implementations of the Disaster Recovery projects o 4 NRC meetings o Six monthly reports produce for January to June 2023, the Six-monthly report for June to December 2023 o 6 sectors coordination meeting • Comparison analysis for TC Pam, Harold and Kevin /Judy Report produce	• The major challenges for most of the activities is the change of priorities and focus due to unforeseen events • There were several events happening during the period of this year 2023, Twin cyclones hitting the country from early march. The priority for all activities under the BP 2023 has changed, to allow adequate energy and timing to focus on Post Disaster Need Assessment. Just	• DSPPAC o Disaster Recovery Coordination Unit

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible

• Engagement of stakeholders to improve post disaster need assessment
  ○ 1 PDNA Workshop conducted; 14 Government sectors consulted during PDNA training; 3 meeting with ODA Partners; 16 templates for Post Disaster Need Assessment standardize; Decentralized Data Collection System established; Share the data sharing MOU between DRCU and Sectors established
• Consultation with World Bank on CAT DDO phase 2-3
• Consultation with Department of finance, PIF, SPC and ADB on different risk financing mechanism
• Situation Analysis report on Adaptive Social Protection completed
• Mainstreaming of Recovery activities
	after the twin cyclones Judy and Kevin, another cyclone hit the country in October
	• Another challenge was the disruptions on the government network system. This situation really creates delays in most of the work. Political turmoil is another challenge to the progress of all recovery activities
	  ○ Most of the challenges encountered are beyond our control, but we will continue to strive and implement some of the pending activities in our next year's plan	

Output 3: To coordinate implementation of the right to access information for all and voluntary disclose of information by government agency or relevant private entity		

• 42 online articles were collected and distributed and a number of articles was also collected and downloaded onto ROC database
• Following requests made by VBTC, 4 interviews were made with the DG (MPM) and DSPPAC Officers
• RTI focus was redirected towards Recovery Program of TC Kevin and Judy.
• RTI awareness we were conducted on Malekula, Paama and twice on Santo
• One RTISC meeting was organized this year at Ramada.
• Our Publication Officer was a key player in the recovery program under ROC
• The MP Entitlement Poster was reviewed and distributed
• Records Policy advices were provided to agency and provided capacity assistance to Language Service Department.
• A Records analyses survey was also conducted in Loganville Santo, covering most agency in the northern town
	• Destruction by Cyclones Kevin and Judy has forced RTI Unit to commit to recover under ROC disturbing our normal RTI business operation
	  ○ This is unavoidable. We are just ready to fit into the recovery activity of ROC whenever duty calls
	• Air Vanuatu's continuous cancelation of flights has also disrupted our programs in the islands
	  ○ Planned awareness programs were postponed until 2024
	• Incomplete RTI Structure e.g. just 2 designated RTI Officers and no Information Commissioner
	  ○ Government line agencies must fulfil their legal obligation to designate RTI Officers
	• RTI Unit remains invisible under the MPM official structure
	  ○ RTI Steering Committee to meet and make recommendation for submission to PSC for a new structure
		• DSPPAC
		  ○ Right to Information Unit

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
• The RTI Web Portal was developed in Ghana, Africa, sponsored by UNDP • Monitored requests made through copies of RTI requests made. No reports were made from RTI Officers in line agencies		
Output 4: To provide language services to the Government and to raise awareness of the use of official languages		
• All translation requests received during 2023 were completed – all general documents received were translated into French, English, and Bislama • All legal documents received in 2023 were translated into French, English, and Bislama • All interpretation requests received are attended to – even though not 5 services per quarter • 100% of translated documents were revised and proofread before submitting to concern clients (government departments) • Partnership Strategic Plan developed • National Language Policy Strategic Plan established • Bislama Standardization Policy and Strategic Plan established • LSD undertook language awareness on Santo (South & East), and Gaua islands • 1 in-service and in-house training conducted as a refresher for staff, and as induction for new staff; and 1 training attended by Director and 1 attended by Admin Officer.	• Resignation of some officers ○ PSC needs to approve re-advertisement • Air Vanuatu flights issues are a constraint to language awareness delivery ○ Charter flight is a way out but very expensive (exceed budget allocated) • SOE due to cyclones has forced the language awareness program to cancel ○ Change target islands – however it needs another heavy logistic work	• Language Services Department (LSD)
Output 5: To digitally transform Vanuatu by encouraging digitization of services, improving Quality of Service (QoS) and affordability of broadband connectivity, increasing digital literacy, and promoting a safe and hygiene cyber space		
• OGCIO's 2023 budget entered VBMS and approved by MBC • Payment and procurement procedures followed • Government Asset Registry updated - Complete the MFEM Asset registry form for Assets payment LPO • Filing system for important and confidential office documents in place - Filing in progress in electronic copies and the hard copies file away	• Competing priorities, insufficient human resource capacity, and workload • Timeliness of funding availability	• OGCIO ○ Administration and Finance Section

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
• Proper clock-in system developed - Staff up to date with clocking time machine • Inventory of all systems and applications used by all government agencies established		

• OGCIO has completed and has a National Telecommunication Cluster Plan in place
• Successfully Hosting ICT Days event for 2023 - This is completed, host at Port Vila in 2023
• International collaboration & partnerships
  ○ Completed and achieve Trainings in USA, and Fiji for Policy Team,
  ○ Attend other international partnership events, conferences
  ○ Successfully hosted the PACNOG31 in Port Vanuatu in June, 2023
• Multi -Sector ICT collaboration
  ○ Completed Awareness around Vanuatu, and even in Radio programs
  ○ Work with Other Government Agencies and Donor Partners on certain Programs including, CEIT, Data Protection and Privacy, Harmful Digital Communications and Digital Government Roadmap, SMART Island Project and other critical projects
• TAG Meeting has been held twice already in 2023
	• There are challenges on Staff shortage in the Policy Unit, also there are other bigger challenges on buying Government support on other Policy decisions on higher level on establishing SOE's and Infrastructures Sharing policies
	  ○ Creation of Unit for Digital Transformation Unit within OGCIO to assist in moving forward certain policy strategic objectives
	  ○ Properly brief politicians on required changes that needs to happen
	  ○ Recruit another Policy Senior Analyst into the Team
	  ○ Implement Policy Action Plans and Matrix Activities
	• Funding Support is very minimal – Government needs to imposed mandatory obligation for 5% of budget to ICT Innovative Services and Support
	  ○ ICT is a crosscutting tool to enhance, build and foster growth in all sectors of the Country
	  ○ Government needs to impose compulsory or mandatory obligations for all Ministries to allocated at least a minimum of 5% of their annual budget to automate every manual business process that exist with all Ministries and its Departments
	  ○ Each Ministry needs to meet the costs of hosting of their data with OGCIO through the same budget above, for ICT Infrastructure investments
		• OGCIO
		  ○ Policy and Compliance Section

• CERTVU continue to provide a response to all incident reported to the office effectively	• Competing priorities
	  ○ Teamwork with respective sections under OGCIO and partners
	• Timeliness of funding availability
		• OGCIO
		  ○ CERT Vanuatu

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible

• CERT Vanuatu Incident Response Emergency Communication Frame Work (CSP6) - Framework is complete and printed out to be use
• Continues collaboration with the international partners on providing capacity building towards local industry and society
• CERT continues to provide technical assistance to the Law enforcement in addressing cybercrime
• SIEM and threat intelligence platform operation and enhancement (CSP1) - Done with the implementation of the SIEM
• Standard SOP for Different Incident (SCAM, Malware attack) developed
• Successfully host and facilitate PaCSON AGM and FIRST Pacific Symposium
• Continues collaboration with other Govt. Agencies to deliver cyber awareness
  ○ ICT Day; PSC Day; National Agriculture week; IDRR; International Standards day; Youth and Development Day
• Continues collaboration with the PaCSON Awareness Raising group
• We continuously develop and release Monthly Cybersecurity bulleting on various Vulnerabilities and attack detect globally
• CERTVU continues participation in Regional and international arena with regards to addressing cyber security
  ○ PaCSON; CISA; PILON; TRENDMICRO; DEVELOPMENT PARTNERS; APNIC; CERTNZ; ITU; APCERT; FIRST
• Cybersecurity bylaws scoping (CSP6) - Scoping exercise has done successfully in Penama
	○ Proactive planning of activities	

• Procurement and installation of new hardware done.
• 2-Factor Authentication successfully implemented in all internets facing application - Implemented in all internets facing application
	• MIS planned activities depend on the completion of other Section's activities - Waiting on the installation of new hardware.
	  ○ Work in collaboration with respective sections to ensure teamwork in completion of tasks
		• OGCIO
		  ○ MIS Section

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
• Management network secured - MIS, Applications, CERT, and Desktop networks segmented. • All Endpoints are hardened with tools to monitor - Moved to Cloud SaaS • All Servers are hardened with tools to monitor - Moved to Cloud SaaS • Security Audit of systems - Done security audit of system on ministries and department • Software deployment environment built - PDQ installed and used for software deployment. • Central logging environment implemented - TrendMicro XDR implemented. • Infrastructure/Data centre redundancy review - new design completed. • License renewals - As due dates come. • AD Management - As due dates come. • Email M365 Management - As due dates come. • Servers Management - New servers built from hardened images - As due dates come		

• All government systems have been Restore.
• All request for application development is being complete with no pending request.
• Digitizing department services upon request. And all request was successfully completed. No pending request
• Citrix farm is complete, and implementation is ongoing process.
• Ongoing supported in all government agency's
	• Timeliness of funding availability
	  ○ Proactive planning of activities
		• OGCIO
		  ○ Applications Section

• From Jan to June, we have replaced amount 95 % of all windows 7 machines out there with the upgraded Windows 10 SOE version. These windows 7 machine resurfacing now are these old ones stored away, but due to the widespread havoc, caused by the 2 evil twins, they were brought back, and given a 2nd life. We have already blocked most of them.	• Provincial Helpdesk section Upgrade and capacity building – slow downtime to complete certain task. Not enough manpower
	  ○ Especially for Santo branch – Recruitment for the position of Admin Officer/Receptionist, should be made a high priority so Paul and Philemon can
		• OGCIO
		  ○ Helpdesk & User Support Section

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
• High quality helpdesk services provided. This is an ongoing process. As problem arise each day, so does the services and support for government clients. All in all, completed each day, and renewed the following day. • Active Directory, audit and clean up - Completed for 2023 and Ongoing – AD is always changing with PC's added, PCs deleted, Name changes etc	concentrate on another urgent task. For the other provincial office, transportation and a better office space is required to speed this up. • More Intense Training Cisco/CompTIA and/or Windows certified o More training to further improve skills needed for all helpdesk staff	
• Network Services Support to Health / Covid 19 team. • Setup Remote Access for Gov Office Users - Completed for 2023 – Ongoing based on user requests. • Add VMGD internet traffic onto bandwidth manager – completed. • Complete the migration of all SITA servers onto new Nexus switches at SITA – completed. • Setup Firewall Forti Analyzer for logging – completed	• Timeliness of funding availability o Proactive planning of activities	• OGCIO o Network and IP Section
• All microwave transmission links are online, including all network equipment on tower sites. • All AC & DC power are maintained and are online. • Safety of all transmission & network equipment are maintained and in good working conditions. • All AC power supply (Unelco / VUI) is maintained, and all equipment for data centers & sub-data centers are online. Monthly service maintenance of for all standby generators for data centers in Port-Vila & Santo • All data centers & sub-data centers are online. Quarterly service maintenance of all air cons unit Monthly service maintenance of all main data center standby generators • Maintenance of all fiber cable network are maintained and are online. • New fiber connection to new Government offices is provided, when receiving request for fiber connection	• There were some DC power issues at Lakatoro & Epi tower sites, due to additional power load from VMF/Police project equipment. o Additional upgrade of solar DC power equipment at Lakatoro has been carried out to increase solar DC power autonomy. DC Power at Epi tower site will also be upgraded to gather for the additional power load for VMF/ Police Project • Some planned activity tasks could not be completed this year due to other work commitments, following the TC Judy & Kevin, and TC Lola o These outstanding activity tasks are re-scheduled to be carried out next year 2024	• OGCIO o Transmission Section

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
Output 6: To effectively administer the Citizenship Act and provide secretariat and advice to the Citizenship Commission so it is recognized as competent and dependable commission for revenue generation to enable improved service delivery		
• COC Data base system completely developed and System is 100% up and running • COC structure reviewed and implemented ongoing • CAP 112 amended to address the current scope of working environment • Three successful revenue consultations conducted in 2023 • Revenue collection increases compare to 2022	• Luck of human resources ○ COC current strength needs to be increase to response to the increase scope of work • Very low budget to recruit staff	• Citizenship Office and Commission (COC)
Output 7: To effectively implement the Government Remuneration Tribunal Act and provide secretariat support to the GRT		

• Implementation of COM Decision No.67 of 2023: Mandated GRT to undertake a review on current GRT Determination in 2023 pursuant to GRT Act [CAP 250]; COM approve the review on GRT Determination in 2023 should align with the Vanuatu Government's 2023 budget cycle; COM approve the development of the new determination will be labelled as 2024 New Determinations and aimed to be enforceable on 1st January 2024.
  ○ A significant progress has been made:
  ○ Job Market Survey completed.
  ○ Job Evaluation Manual development progressed well (despite delays).
	• Heavy workload and staff shortfall, coupled with delayed approval of revised GRT Secretariat organization structure.
	  ○ Requested assistance from OPSC to allocate human resources to undertake the review of GRT Determination
	• Unforeseen circumstances have hampered achievement. However, it is rescheduled and hopefully review will complete around 18 April 2024 and launching in July 2024 while implementation will take up to December 2024.
	• Delays in producing the Job Evaluation Manual; Job Market Survey and find a suitable office for work to proceed.
	  ○ All challenges are under control and hopeful implementation will start in July, monitoring and evaluation to December
		• Government Remuneration Tribunal (GRT)

Output 8: To provide safety and security for all our peoples, through a national security system that anticipates threats, protects the nation, builds resilience, and shapes our environment in Vanuatu's interests		
• Meeting of the Vanuatu National Security Council – 4 out of 4 Meetings Held • Meeting of the National Security Officials Committee – 4 Security Senior Officials Committee Meeting Held	• Political Instability ○ Increase staffing and increased interaction with the NSC and SSOCM Chairs and Members • Tropical Cyclones	• Vanuatu National Security Council Secretariat (VNSCS)

Progress and Key Achievements (Service Delivery) – Jan to Dec 2023	Challenges Encountered, 2023	Department Responsible
• High-level security advice provided to the Hon. Prime Minister on a weekly basis. • 8 bilateral (security) meetings held between VNSCS and development partners. • Awareness and advocacy outreach on the role of the VNSC conducted in Emae Island, Torba Province, and 1 Security Stakeholders Joint Awareness conducted to the Catholic National Youth Assembly at Montmartre • National Security (Amendment) Act No. 7 of 2023 successfully passed by Parliament. • 15 Provincial Security Updates conducted with Area Administrators and Provinces • 12 Security Focal Points meetings conducted. • NSCS Asset Registry developed. • Report on the separation of the VPF and VMF finalized (to be submitted to NSC in early 2024) • NSCS Archive Policy developed and in line with the launched Classification Handbook • Reviewed NSCS Structure duly approved by the PSC on the 7th August 2023 • 12 monthly reports on national security issues submitted to the hon. Prime Minister	○ The three tropical cyclones have impacted the flow of the NSCS activities in the course of 2023. Built safe and secure virtual link with all security stakeholders to keep momentum in time of disaster. • Staff Constraints ○ With the PSC endorsement of the NSCS Structure, recruitments will be undertaken at the first quarter of 2024. • Office space ○ NSCS new building project approval for 2024 • Laxity of key security stakeholders causing delays in achieving targets ○ Seek PSC's intervention	

2. Performance Against National Sustainable Development Plan (NSDP) Target(s)

The Ministry of Prime Minister has been mandated with the implementation of NSDP's Society Goal 6, policy objectives 6.7, 6.8, and 6.9. Due to unavailability of data during the reporting period, a brief update is being provided below:

- SOC 6.7: There has been an enormous improvement in the recognition of right to Information (RTI) at the national government, provincial governments as well as at the community levels. The recognition of the importance of this right has enabled an increase in RTI requests submitted to Government agencies since the enforcement of the law in 2017. In 2023, some 2,000 people have been exposed to RTI. This achievement came because of an increase in the number of RTI awareness in urban and rural communities, and the number of RTI Officers practical workshops conducted on Malekula, Paama and twice in Santo. This positive result has also reflected an increase in proactive publication and dissemination of information through websites, social media pages, and open day activities carried out by government agencies.
- To-date, two RTI Officer positions have been created under two Ministries, and
- The National Budget Committee has also approved budget for the establishment of the Information Commissioner's Office. Office space and equipment in place for the recruitment of the Information Commissioner in 2024.

SOC 6.8.1: All ODA are aligned with Government priorities and reported to the MBC as part of the Appropriation Bill for 2023 – Target was achieved.

3. Performance Against Council of Ministers' Decisions, 2023

COM Decision No. / Date	Decisions to be implemented	Progress at 31 Dec. 2023	Challenges / Way forward
Decision No. 065 13 April 2023	I. COM take note of the work of the ROC and the future recovery plans that are currently being formulated by DSPPAC in collaboration with ROC sectors and the NDMO, donors, and other relevant stakeholders. 2. COM direct the National Emergency Operation Centre to work closely with the ROC and ensure smooth transition of recovery efforts. 3. COM direct MFEM and the Finance Department to work closely with the ROC on future decision on the allocation of financial support through the trust fund for future recovery plans that will be release by DSPPAC. 4. COM direct all ministries to observe the ROC datelines and submit their sectors assessment report in time to the ROC. 5. COM direct all ministries to complete their Project Management Unit Structure and submit to PSC for approval, this is to expedite the recovery implementation process.	All recommendation implemented	No dedicated recovery fund to fund all recovery projects • Bill for Disaster Recovery and Resilience is underway • Advisory Note for government to appropriate and establish VUV 2 billion for recovery work
DECISION No. 130: 15 June 2023	1. COM approve the TC Judy and Kevin Recovery Plan (2023-2027) and Post Disaster Needs Assessment with estimated disaster effects of VI-JV 51,263,961 *363 billion and recovery needs budget of VUV 91,554,361,034 2. COM approve that the coordination of all recovery funds and TC Judy and Kevin Recovery Plan be overseen by the National Recovery Committee in coordination with the Department of Finance and Treasury. 3. COM mandate the Prime Minister's Office, the Ministry of Finance & Economic Management and the Ministry of Foreign Affairs and International Cooperation to negotiate for official development assistance to	Implementation for all decision is still in progress	Decision 1. No dedicated recovery fund to fund all recovery projects • Advisory Note for government to appropriate and establish VUV 2 billion for recovery work Frequency of Cyclone occurrence increases causing challenge with resourcing. Priority changes • There is opportunity for all cyclones affected sectors to continue their recovery implementation in the coming years.

	support the recovery needs, as identified through the PDNA.		
Decision N°134 5th July 2023	1. Approves the Bislama Standardization Policy and the Bislama Standardization Strategic Plan attached to this paper; 2. Approves that the Language Services Department seeks funding for the Bislama standardization exercise; 3. Approves that the standardization exercise begins any time upon receiving the funds concerned.	• Requests for funding submitted to donor partners (GfG) and MBC. • Awaiting response from GfG, as negotiations are still underway. • Awaiting approval of MBC.	Feedbacks are prolonging • Looking forward to submit request of funding to other donors in 2024

4. Performance Against the Ministry's Budget Narrative and Business Plan, 2023

This section outlines the details and overall performance against the outputs (or service targets) of the 2023 Budget Narrative and Business Plan of the Ministry of the Prime Minister.

The colour chart provides a simple rating key to indicate the status of overall performance against each activity item's service targets (or outputs) in the 2023 Budget Narrative and Business Plan.

Completed

Incomplete (Rollover to 2024)

Not implemented (Postponed to 2024)

Summary of progress against Service Targets (ST), 2023 Budget Narrative and Business Plan

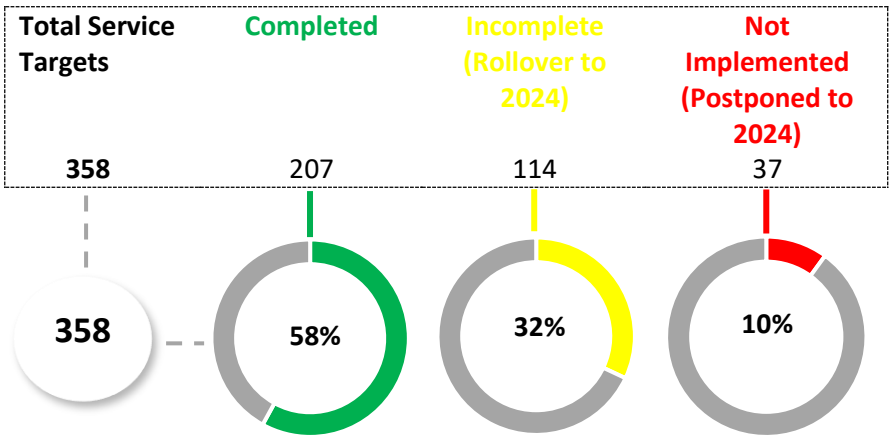


Table 2: Office of the Prime Minister - Report against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance at 31 Dec. 2023 (VT)
Oversee Council of Ministers Meetings	No. of COM Meetings	30	51 COM Meetings held during 2023		0	0	0
Oversee the National Security Council	No. of NSC meetings	4	4 National Security Meetings held in 2023		0	0	0
Undertake High level meetings and dialogues in-country, regionally, and international levels	No. of high-level meetings and dialogues per year	5	• Hon. PM had meetings with 5 resident development partners, and heads of regional and international (i.e., SPC, UN, EU) organizations in the country. • Hon. PM hosted the President of France, H.E. Emmanuel Macron on July 28th, 2023, at the PMO Complex and compound (Bilateral meeting with France)		6,547,829	5,719,082	828,747
Establish mechanism(s) to maintain political stability	Stable government	100%	• Over 10 government caucus were held at the PMO multipurpose hall to maintain government stability. • Reshuffle of government ministers		4,000,000	696,789	3,303,211
Provision of regular briefings to the Prime Minister on socio-economic and political developments	No. of meeting briefs	10	• Briefs on cyber security threats made by DG, CIO and NSA to the Hon. PM • Briefings on high level meetings coordinated by DoFA and DG MPM made to Hon. PM • The Hon. Pm was also briefed on the country's economic status by DG MPM, SG & Chairman Citizenship Office, DoFT team.		0	0	0

Administer meetings, travels, and visits of the Prime Minister	Efficient Meetings & travel logistics	100%	• Daily PMO Cabinet staff (i.e., 1st PA, PS, Advisor, Principal Admin Officer, Office Manager & Supervisor, etc.) meeting with Hon. PM • DG, Secretary COM, NSA, and CSU staff (i.e., EO, HRO, Finance Officer) meeting with Hon. PM in regard to both policy directions and administrative matters. • Coordinated and facilitated all the Hon. PM's travel logistics for 2023. • Stationery, printing, office equipment, and telecommunications for the Hon. Prime Minister's Office • Utility payments for the Hon. PM's residence and office • Vehicle maintenance for Hon. PM and Cabinet		27,868,063	5,871,814	3,693,410
Observance of the Public Finance and Economic Management Act	Compliance with PFEM Act	100%	Efforts and commitment made to ensure PMO's payments to suppliers were made in compliance to PFEM Act		0	0	0
Coordination of PM's Cabinet staff	No. of Cabinet staff meetings	10	• Morning devotions held at the PMO Cabinet Office by Cabinet Staff • Daily meetings and discussions among the Cabinet Staff.		0	0	0
					38,415,892	**36,191,355**	**2,224,537**

ACTIVITY MPBA: Director General's Office | Corporate Service Unit (CSU)

Table 3: Corporate Service Unit - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Overall management of the Ministry of the Prime Minister (MPM)	Management meetings held, and records kept in file	8	There were only 3 MPM Management Meetings held in 2023.		0 VT	0 VT	0 VT
	DCO, NRC, VPMU Steering Committee & other development committee meetings held, and records (minutes) kept in file.	100%	• 38 DCO meetings held and chaired by DG MPM • 4 NRC meetings attended by DG MPM • More than 3 VPMU Steering meetings attended by DG				
	Policy advice to PM documented & kept in file	12	Target achieved – more than 12 major administrative and policy advice (e.g., TC Judy & Kevin impact and early recovery; national security matters; legislation reviews; Air Vanuatu management; Citizenship Program Management, development project initiatives, new strategic policy initiatives, etc.), provided by the DG to the Hon. PM over the course of 2023. PMO budget brief made by DG to the Hon. PM.				
	CAC revived	1	Due to political instability, the revival of the CAC did not materialize. However,				

			DG PMO has always maintained collaborations with the other 12 DGs.				
	Establishment of infrastructure development projects Technical Group	1	Establishment of the two groups with DG PMO as chairperson: • Cybersecurity Program Steering Group, and • Strategic Issues Governance Group – collaborated with line departments (e.g., PWD, Trades, Industries)				
	Hon. PM's international travel plan or itinerary in place	1	Hon. PM's international official tour plan or itinerary was established in June 2023, in collaboration between DG PMO and DoFA				
	Advice provided to NSC Secretariat	100%	• 4 Senior Security Officials Committee Meeting held in 2023 with DG PMO as Chairperson • Regular weekly meetings and briefs held between DG and NSA in 2023 regarding security matter				
MPM Planning, Budgeting, Financing, and Reporting	MPM Corporate Plan reviewed, revised, and approved	1	Review process of the MPM CP 2021-2025 started but was incomplete due to unforeseen circumstances and emerging priorities.		434,783 VT (Printing – communication)	2,361,010 VT (Printing – communication)	(1,926,227) VT (Printing – communication)
	Business Plans approved	1	MPM 2023 Business Plan signed by DG PMO and copy submitted to OPSC in early April 2023.				
	Budget narrative updated and submitted to DoFT	1	MPM's 2024 Budget Narrative updated in October 2023 and submitted to DSPPAC and subsequently to DoFT.				
	MPM annual budget entered in VBMS on time	100%	MPM's 2024 budget entered into the VBMS by the Finance Manager and Officers before deadline.				
	MPM annual budget	100%	MPM's 2024 budget presentation was prepared in collaboration with all				

	presented and approved by MBC		Directors and Heads and presented to the MBC in August 2023 and late November 2023.				
	MPM reports produced (AR, QR, HYR, HRM/D)	1 AR 1 HFR 3 QR 1 HDM	• MPM's 2022 AR submitted to PSC on 23 March 2023, and Parliament • MPM's 2023 HYR was completed. • All departments submitted 2 quarterly reports				
	Expenditure summary reports produced	12	No expenditure summary reports were produced. However, these reports are available on Smart stream and can be extracted upon request from DG PMO and Directors.				
Administration of MPM's daily operations and assets	Updated MPM asset registry (furniture, office equipment, and vehicles)	1	• Initial tasks done to develop and update MPM's Asset Registry but was incomplete due to workload and HR capacity. • Normal procurement processes maintained – office furniture and equipment purchased.		149,503,006 VT	134,428,950 VT	15,074,056 VT
	Timely payments made to suppliers and service providers	100%	• Financial matters effectively managed: – Payment of PMO's outstanding invoices & official entertainments (caterings, facilities hire, etc.); payment made to suppliers (e.g., Wilco Hardware, Computer World, Sharper Image, etc.) for CSU & cabinet supplies for work purposes; payment of fuel for CSU & Cabinet vehicles, vehicle replacement, grass cutters; payment of utility bills (i.e., electricity & water), internet and telecommunications providers (Vodafone & Digicel)				

	Maintenance of MPM compound & PM residence area carried out	100%	• Some maintenance/repair works carried out includes: – replacement of light bulbs at PMO top floor & ground floor; repair of toilets & handwashing taps/drainage; replacement of tiles at ground floor of PMO building; repair doors to VNSC office and Cabinet Offices; coordination of access cards/keys for OPSC, VNSC, CSU, & Cabinet staff. • Replacement of tiles in MPM Multipurpose Hall, along corridor on ground floor, and instalment of tiles in DCO Conference Room. • Repainting of DSPPAC building (walls and roofing) • Face-lift to the MPM parking area by and around the flag pole • Rebuild the MPM nakamal • Rebuild coat of arms shelter and install new coat of arms • Install new boom gates at entry and exit gate to MPM Compound				
	Documents & information recorded and kept in file (hard and soft copy, plus back-up copy)	100%	• USP drives and eternal drives were bought and used as back-up storage for e-copies of files. • Hard copies of documents filed in filing cabinets. • E-copies stored on PC and government database (salmon)				
	CSU's Errands are carried out effectively & efficiently	100%	All errands for DG's Office, COM Secretariat, CSU were effectively managed in 2023 (use of mail logbook, admin car routine board)				

	CSU and Cabinet vehicles maintenance carried out	100%	PMO and CSU vehicles, printers and grass cutters were maintained/serviced according to schedule milage or dates.				
	CSU and Office of the PM kept clean	100%	• CSU, DG's Office, PMO Cabinet, and VNSC offices cleaned daily. • Beautification of MPM Buildings and Compound with flowers				
	High level security of MPM compound maintained	100%	Security to MPM Compound provided and maintain 24hrs				
	MPM Compound Christmas tree and decorations during festive season	100%	Effective coordination of the Christmas tree planting and decoration at MPM compound				
Secretariat and administrative support to the Council of Ministers	COM meeting held, and records held in file	48	• 38 DCO meetings held and chaired by DG MPM, and at times by A/DG or OIC MPM • 51 COM meetings (24 ordinary & 27 urgent) held				
	COM Decisions circulated to DGs on time	100%	Circulation of decisions to ministries were effectively coordinated by COM Secretariat.				
	All COM Secretariat positions filled	100%	Recruitment process for COM Admin Officer started in 2023 but was incomplete.				
Human resource management and performance management	MPM staff leave records updated	100%	MPM staff leave records has not been updated due to workload and HR capacity		0 VT	0 VT	0 VT
	MPM staff entitlements paid	100%	MPM staff benefits and claims (e.g., Acting allowances, annual leave pay-outs, arrears of salaries, severance and gratuity payments – both for public				

			servants & cabinet staff) were effectively coordinated and facilitated				
	Vacant positions filled with qualified persons	100%	Coordinated and facilitated recruitments for LSD, DSPPAC, OGCIO, and COC				
	MPM staff performance appraisal conducted	100%	• Coordinated and facilitated 2022 appraisals for MPM staff that were submitted to OPSC in March and April of 2023. • Coordinated and facilitated the completion of MPM staff's 2023 PMA Sections A and B, and section C to be completed in January 2024.				
	MPM staff awarded salary increments based on PA	100%	Coordinated and facilitated submissions for MPM staff salary increment based on their 2022 PMA (i.e., VNSCS, CSU, DSPPAC, LSD)				
	Staff disciplinary matters addressed and reduced	100%	Staff discipline at department/agency levels to ensure improvement of performance (e.g., CSU staff, LSD staff, DSPPAC);				
	MPM restructure needs approved by PSC	100%	• Assisted the COC, VNSC, and State Office to review their respective organization structure. • Facilitated submission of COC, VNSCS, and State Office's reviewed structure to OPSC – all 3 revised structures were approved by PSC in October 2023.				
Capacity building in the Ministry based on National HR Development Plan: 2020 – 2030	MPM Institutional Strengthening and Capacity Building Program (HRD Plan) developed and implemented	100%	• Collaborated with VIPAM to identify relevant training needs for MPM staff. • Coordinated the dissemination of training packages to MPM staff. • Facilitated training processes for MPM staff (both short- and long-term trainings)		0 VT (Training attended in Fiji by 5 CSU staff)	833,949 VT (Training attended in Fiji by 5 CSU staff)	(833,949) VT (Training attended in Fiji by 5 CSU staff)

	Number of staff attending further training / type and field of training	100%	• Over 15 MPM staff undertook short-term trainings both in-country and overseas (mostly in Fiji).				
	Induction for Cabinet staff conducted	1	• 1 induction workshop conducted with PMO Cabinet staff in early February 2023.				
Communication	MPM/VBTC contract signed and implemented	1	• Subscription with media outlets (e.g., VBTC, daily post, etc.) for packages of producing news of programs, events, undertaken by the MPM.		0 VT (Advertising – communication)	584,457 VT (Advertising – communication)	(584,457) VT (Advertising – communication)
	MPM communication strategy developed	1	• Coordinated the production of the Hon. PM's official portrait • A Communication Guideline was developed. • Coordinate the development and production of business cards for Hon. PM, DG, and some CSU staff • Coordinate the development and production of Hon. PM's Christmas card				
	MPM programs and activities communicated through media outlets	100%	• The Facebook (FB) page for the ministry has been continuously updated and events undertaken by the MPM are posted in this FB page. • Coordination of the development and publication of news articles in the daily post – PMO, DSPPAC, LSD, and VNSC secretariat				
	PMO website improved and utilized as means of information sharing	1	• PMO website has been regularly updated with news and information on programs and activities undertaken by the Hon. Prime Minister and the whole of MPM.				
MPM Compound Infrastructure Development	MPM Compound Development Plan implemented	1	• MPM Compound Master Plan developed and established. • Implementation delayed due to funding constraints.		0 VT	0 VT	0 VT
					149,937,789 VT	**138,208,366 VT**	**11,729,423 VT**

ACTIVITY MPBA: Vanuatu National Security Council | Secretariat

Table 4: VNSC Secretariat - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Vanuatu National Security Council meetings	Quarterly Meetings per year	4	Target 4 Meetings – 4 NSC Meetings conducted		8,440,383 VT	8,393,849 VT	46,534 VT
National Security Officials Committee meetings	Quarterly Meetings convened annually	4	Up-to date Target 4 Meetings – 4 SSOCM held				
High level advice on security issues provided to the Prime Minister	Advice produced	12	Up-to date High Level Advice provided Weekly i.e. Mondays 9 am				
Monthly report on national security issues provided to the Prime Minister	Monthly report produced	12	Up-to date Target 12 – 12 Reports already submitted				
Bilateral meetings organized (Organize bilateral meetings, site visits of the Prime Minister and or the National Security Council)	Bilateral Meetings concluded	3	Up-to date Target 3 – 8 Bilateral Meetings facilitated				
M&E of NSC and SSOM resolutions	M&E assessment of NSC resolutions completed and disseminated	1	2 – In-progress 1st draft produced – Inputs from line Ministries yet to be received fully				
	M&E assessment of SSOM resolutions	1	2 – In-progress 1st draft produced – Inputs from line Ministries yet to be received fully				

	completed and disseminated						
Conduct awareness and advocacy outreach on the role of the VNSC	Outcome of awareness and advocacy outreach produced	2	Up-to date Target 2 – 1 Awareness conducted in Emae Island; 1 Awareness conducted in Torba Province; 1 Security Stakeholders Joint Awareness conducted to the Catholic National Youth Assembly at Montmartre				
National Security Act No.41 of 2019 reviewed and amended	Amendment passed by Parliament and gazetted by the SLO	1	Up-to date National Security (Amendment) Act No. 7 of 2023 successfully passed by Parliament				
Conduct Provincial Security Updates with Area Administrators and Provinces	Updates Minutes produced	10	Achieved Target 10 – 15 achieved				
Develop an NSCS Yearly Planner	Yearly planner produced	1	2023 Year Planner developed in January 2023				
Develop a NSCS e-filling system	e-filling system developed	1	In Progress				
Produce a monthly unit expenditure update	Monthly report prepared and submitted to the NSA	12	Achieved Monthly reports on the NSCS expenditures duly received				
Security Focal Points Meetings Conducted	Minutes of Security Focal Points produced	10	Achieved Target 10 – 12 Meetings conducted				
NSC fortnight security updates produced	Fortnight Security Updates produced	24	In progress Target 24 – 19 FSU published so far				
NSC Secretariat Asset Registry developed	NSCS Asset Registry duly developed	1	Achieved – Asset registry established				

Coordinate consultations and SSOM/NSC Meetings on the Separation of the VPF and VMF	Minutes of the meeting duly produced	2	Up to date Report finalized and ready for submission to the NSC				
Critical infrastructure framework developed	Critical Infrastructure Framework developed	1	In progress Consultations still underway				
Establish a NSCS Archive Policy	NSCS Archive Policy developed	1	Policy in line with the launched Classification Handbook				
Strengthened management of NSCS	NSCS Organizational Structure completed	1	Up to date Reviewed NSCS Structure duly approved by the PSC on the 7th August 2023				
					8,440,383 VT	**8,393,849 VT**	**46,534 VT**

Table 5: DSPPAC: Policy and Planning Unit - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Planning Process	National summit held	1	Achieved. The National Summit was held in June		23,065,552 VT	20,718,487 VT	2,347,065 VT
	Review and finalization of NPF reviewed	1	Review of the NPF has been completed and Draft NPF has been finalized ready to go before DCO and COM processes				
	No. of provincial visits	6	3 Provincial Visits has been done				
	No. of Corporate Plans (CP) reviewed	13	Most Corporate Plan has already been reviewed last year for implementation this year				
	No. of Business Plan (BP) reviewed	47	The agencies failed to submit BP to DSPPAC in time for review				
	No. of Principal Policy Analysis reporting of QR & HYR	16	QR & HYR were not analysed due to inconsistent reporting by agencies, and sometimes the Agencies do not submit the QR & HYR				
	No of LDC-sector meetings attended by PPAs	3	There were no LDC Consultation Meeting in 3 provinces				
Government Projects	No. of GIPs reviewed, approved/returned to sector for amendments	24	More than 24 GIPS has been reviewed and approved				

	No. of Sector Trainings	2	More than 2 Sector trainings has been undertaken				
Administration of DCO and COM	No. of DCO Meetings held	48	38 DCO Meetings held this year				
	No. of COM Policy papers analysed before DCO & COM	50	Up to 25 Policy Papers has been analyzed before DCO/COM				
Review of Government Act	Amendment to Government Act passed by Parliament	1	Amendment of the Government act has been completed and the OAG processes has been completed. The Government act amendment has been listed in the next parliament session next year 2024.				
DCO/COM SOP	Complete draft DCO/COM SOP	1	Draft of the DCO/COM SOP has been completed and ready for finalization				
Policy process	Policy Guideline developed	1	No Policy Guideline developed yet, due to budget constraint				
	Policy analysis guideline developed	1	No policy guideline analysis developed due to budget constraint				
	No. of advisory notes on national issues to DCO/COM	8	So far at least 6 Advisory notes have been completed				
	An Overall Government Machinery Reforms must be undertaken Independently	1	This exercise has been delayed to next year due to budgetary constraint				
	PPP Policy developed and approved by COM	1	PPP Policy has been developed and approved by COM.				
Budget Process	Budget Policy Priorities Endorsed by COM	1	Government Policy Priorities has been developed and approved by COM				
	NPPs appraised for MBC	100%	NPPs appraised for MBC has been completed				

	Ministries Budget Narrative are reviewed	13	Ministries Budget Narrative has been completed for Parliament Session				
	No. of meetings with DoFT	4	2 Meetings with DOFT				
Sector and Stakeholder Support	No. of Sector Meetings attended	40	More than 40 Sector meetings has been attended				
					23,065,552 VT	**20,718,487 VT**	**2,347,065 VT**

ACTIVITY MCBA: Strategic Management | Monitoring and Evaluation Unit (M&E)

Table 6: DSPPAC: M&E Unit - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
National M&E Policy and NSDP M&E Framework implementation	Government Act enacts roles and functions of M&E	1	Amendment completed. Bill before parliament		10,565,708 VT	10,170,194 VT	395,514 VT
	M&E Guidelines finalized (Evaluation, Monitoring, and Audit)	1	On schedule-TA recruitment process began				
Activities for M&E capacity building as laid out in the M&E roll-out strategy are implemented	M&E national workshop for M&E officers across government ministries	1	On schedule- Preparations underway for 3rd week August				
Regular M&E reports are produced and Unit running efficiently and effectively	Reports produced by deadlines for 2023	3	ADR on schedule for 2023				
	Performance appraisals completed	2	Achieved				
	Forth nightly Unit meetings annually	23	Achieved				
	Number of staff matters dealt with	5	Achieved (ongoing)				

NSDP Data Gap	Monthly meeting NSDP database in place and reliable data generated	12	Achieved (M&E & VNSO)				
Adequate Resourcing	Additional recruited in 2023	1	On schedule for end of August				
	GfG funds fully utilized	100%	Achieved (30%) so far per activities				
	Increase funding through NPP	1	Achieved				
Skill GAP analysis	Skill GAP report and Training Plan produced	1	On schedule for Nov 2023				
Capacity building	Short courses annually on Monitoring, Evaluation and Policy Auditing	3	Achieved (Training schedule for sept 2023 in Australia)				
	One Training for all of government M&E officers based on Skill GAP report	1	Early 2024 based on 1.6 report				
Annual Development Report (ADR) completed	Paper on ADR approved by DCO and COM	1	On schedule for end of sept 2023				
SMART indicators in Corporate Plans aligned to NSDP	Number of Corporate Plans assessed	13	Achieved - On going				
Appropriate technology for Monitoring established	Reliable database in place in 2023	1	Delayed due to no funding				

Sub-national Plan (SMART) indicators aligned to NSDP	Produce report and recommendation on areas of improvement in terms of SMART indicators	1	Ongoing				
Monitoring guideline standards established	Monitoring guideline approved by DCO and COM	1	On schedule for Nov 2023				
Evaluation Guidelines Standard established	Guidelines completed	1	On schedule for Nov 2023				
Evaluation Guideline Training Manual Developed	Training Manual completed and Training conducted	1	On schedule for Nov 2023				
NSDP 5-year Review	Report approved by DCO and COM	1	Achieved				
One Sectoral Policy impact evaluated	Results of evaluation and recommendation tabled at DCO and COM	1	On schedule Dec 2023 after guideline in place				
Standard Policy Auditing Guidelines established	Training provided to all ministries and provinces	136	Delayed as officer on long study leave				
Policy audit exercise established	Audit plan developed	1	Delayed as officer on study leave				
	All assessment tools developed	3	Delayed as officer on study leave				
	Consultations completed	2	Delayed as officer on study leave				

	Draft report is circulated	1	Delayed as officer on study leave				
	Final report presented to DCO and COM	1	Delayed as officer on study leave				
					10,565,708 VT	10,170,194 VT	395,514 VT

Table 7: DSPPAC: Aid Coordination Unit - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Compilation of ODA for inclusion in supplementary and annual budget; presentation to MBC as requested by DoFT/MFEM	Budget Book-Vol 1&2, inclusive of donor figures	1	2023 Budget Book inclusive of 2023 Indicative ODA. Parliamentary sitting attended. Compilation of 2024 ODA completed with MBC presentations (2 presentations). Contributions to final 2024 budget book (in collab. with FMIS) completed. 2024 Appropriation Bill to be presented in National Parliament in March 2024.		5,714,855 VT	4,409,625 VT	1,305,230 VT
	Percentage of projects and programmes with funding secured	7% of unfunded project proposals	Sixty-seven (67) new projects registered from Jan to Dec 2023. 48 confirmed funding (71.6%) and 13 no confirmed funding (19.6%). 6 of these were from the MoE. Recovery activities supported via existing recurrent budgets and redirection of existing confirmed funding				
High Level consultations between Vanuatu and individual development partners successfully convened	Number of Technical Development Cooperation Partnership Meeting (TDCPM) with development partners (with minutes)	3	TDCPM #1 shifted to 14 June due to, amongst other factors, the SoE following the two cyclones. TDCPM #2 convened on June 29th as part of the Planning Summit (items presented were that scheduled for the TDCPM proper) Final TDCPM was to present/update Partners on 2024 appropriation however this did not eventuate as the				

			appropriation bill will be tabled in Q1 2024. Another roundtable meeting was convened instead.				
	Annual Development Cooperation Partnership Meeting	1	Convened on July 25th and was used to present the TC Judy and TC Kevin PDNA Second high-level DP meeting convened on November 22nd to present the TC Lola Response Plan				
Meetings held with resident development partners	Number of bilateral meetings with bilateral and multilateral partners (with notes)	5 bilateral meetings 4 multilateral meetings	Convened August 1st to 9th All meetings completed.				
Develop cooperation agreements in collaboration with central agencies	Number of cooperation agreements approved	4	ACU staff were consulted on developing, implementation and amendments to DCAs/MoUs. These included: • DFAT PMO ESP • Japanese Gov – Teouma Bridge • UN-related annual work program • Advice provided during applications for VAT ZRAC and/or DEs				
Participate in high level and technical discussions regionally and internationally	Number of regional-level high level discussions attended/participated	100%	• Regional meetings with PIF; consultation on 2050 Strategy • Pacific-European Union Marine Partnership Program • ODA Evaluation Workshop (Virtual)				
	Number of international-level high level discussions attended/participated	100%	• UNSDG Summit – Development Partners' Segment • UNFCCC COP 28				

Central agencies (MFEM/PMO/MoForeign Affairs) are informed of the outcomes of the high level and technical discussions	Number of reports reflecting outcomes of high-level and technical discussions	4 reports submitted	• Although the DG PMO tried to convene these meetings, **none** of them eventuated. • The ACU did however have briefings individually with agencies (MoFAICET Minister August 2023 on unfunded project process, PM Nov 17 on updates on the Smart Village project, contributions to MFEM Minister briefing in Aug & Sept on 2024 ODA budget)				
Implementation of the ODA Management Policy and the ODA Management Policy Implementation Strategy	Number of awareness, training, provided to stakeholders, donors, and line agencies	5	February 16 – awareness to all sectors June 14 – awareness to all DPs August – September – Provincial HQs awareness				
Develop the ODA Procedures Manual (Volume III)	Recruit a consultant to develop Volume III	1	Delayed due to uncertainties in VAT processes (legislation related), and uncertainties in funding availability. VAT administration processes if changed will have an impact on a significant portion of the ACU's work (from MoU development to implementation of MoU) Nov – Tender notice in DP and Gov Network (3 tenders received) Dec – Selection Committee appointed. Jan 2024 – committee to convene and select successful tender.				
	Volume III developed and shared with	1	Delayed to end of Q1 2024				

	partners to be utilized						
EU programs are managed and implemented in a timely manner	VaVaC Programme 1.No. of PATF & PITF meetings 2. Disbursement requests 3. No. of VaVaC steering committee meetings	4 2 1	VaVaC Steering Committee Meetings held: March, Aug PITF meetings held monthly at sectoral level. Disbursement request developed in June and disseminated thereafter				
	Technical Cooperation Facility (TCF)-CSO 1. Number of CSO grants awarded under the EDF-Technical Cooperation Facility	2	Additional CSO provided a grant, due to the reallocation of funding that was originally slated for upgraded APMS. Mapping exercise to improve visibility of activities of NGOs and improve coordination				
	Technical Cooperation Facility (TCF)-ACU (Aid Coordination Unit) 1. Procurement documents for the Aid Project	100%	Due to the lengthy EU procurement processes, this activity was deemed no longer possible in the timeframe that was allocated for implementation. Funding allocation was reallocated to the TCF-CSO window.				

	Management System completed						
LDC post-graduation program is managed and implemented on a timely manner	1. Number of NCC meetings 2. Number of LDC Post Graduation STS matrix achieved 3. Number of programs under LDC Graduation Sustainable Graduation Support Facility SGSF CDP Contribution LDC5	100%	Vanuatu's Annual Monitoring Report produced in December: • Work commenced on 23 of the 24 smooth transition measures prioritized in the STS. Of these, 12 have been completed and 11 are underway				
ACU HR Management	A fully equipped unit that is capable to coordinate and support the implementation of the AMP	100%	Delayed due to: • PSC instructions on slowing down new recruitments. • Delay in 2023 Appropriation Bill being passed (Supply Bill for Q1 2023. The NPP for the two remaining posts was not made available till Q2) • Not enough applicants to progress to the interview stages. **Recruitments to be completed by end Q1 2024**				
	Performance Management Appraisals	100%	Section A & B for PMAs completed and submitted to PMO HR.				

	1. 2 x Six Months Performance Appraisals for each staff submitted to PSC		Section C pending completion and submission to HR.				
					5,714,855 VT	4,409,625 VT	1,305,230 VT

ACTIVITY MCBA: Strategic Management | Right to Information Unit (RTIU)

Table 8: DSPPAC: Right To Information Unit - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Recovery Operation Centre information to public	Number of public awareness on Recovery Operation Centre activities	20	3 press releases issued 4 interviews completed		5,274,730 VT	4,804,970 VT	469,760 VT
Establish communication links with local media to promote ROC	Number of local media engaged	2	Done through DSPPAC official website				
Assist to monitor media reports	Number of media summary	20	42 online articles were collected and distributed and a number of articles was also collected and downloaded onto ROC data				
Facilitate RTI enquiries regarding Recovery Operation Centre	Number of RTI requests	5	Following requests made by VBTC, 4 interviews were made with the DG (MPM) and DSPPAC Officers				
Update Recovery Operation Centre Website and social media	Number of updates	10	This was updated regularly				
Increase Public Awareness on the RTI Act	Number of public awareness conducted	15	RTI focus this year was redirected towards Recovery Program of cyclones Kevin and Judy. Also due to challenges posed by our local airline, we were able to conduct awareness on Malekula, Paama and twice on Santo.				
Facilitate Right to Information Steering Committee Meetings	Number of Meetings	1	Only one RTISC meeting was organized this year at Ramada. This was due to concentration on recovery program				

			during the first 6 months of the year and 2 last month of 2023.				
Increase Government Proactive Publication	Number of publications by Government agencies	1 provi nce	Our Publication Officer was a key player in the recovery program under ROC. We were still able to review the MP Entitlement Poster and distributed				
Increase improved records management system for public bodies	Number of agencies with improved records management systems	1	We continued to provide Records Policy advice to agency and provided capacity assistance to Language Service Department. A Records analyses survey was also conducted in Loganville Santo, covering most agency in the northern town.				
An established structure that facilitates RTI Implementation	Number of RTI positions formalised	3	A Full RTI Structure would see the Information Commissioner established and RTI Officers designated in all public offices. Our focus was mostly redirected to recovery. But at least two agencies now have designated RTI Officers. In collaboration with the Ministry of Justice and Judicial Service Commission, payments were made for equipment and office space for IC who will be recruited beginning of next year.				
Establish and promote RTI Web Portal	RTI Web Portal Established, and awareness done	3	The RTI Web Portal was developed in Ghana, Africa, sponsored by UNDP but faced difficulty migrating to Vanuatu. Awareness will start after migration				
Increase RTI Trainings for Public Officials	Number of trainings	3	Trainings for RTI Officers was postpone to 2024 due to our commitment with recover under ROC				
RTI Website and social Media Platforms Updated	RTI Website and social media	12	Both the RTI website and social media was not regularly updated due to				

	platforms updated		commitments under ROC and no access to social media on office computers				
Establish Office of the Information Commissioner	Number of Meetings with relevant authorities	3	We organized lunch with Justice Minister and chairman of Judicial Services and his DG to discuss way forward. We met with the secretary for JSC. We prepared the IC Job description and advertisement. We requested and got approval to utilize funds allocated for the position and operation of IC Office. LPOs were raised for equipment, car, office space etc. in preparation for recruitment early next year.				
Monitor overall progress of RTI implementation	Number of regular monthly reports	13	We continue to monitor requests made through copies of RTI requests made. No reports were made from RTI Officers in line agencies				
					5,274,730 VT	4,804,970 VT	469,760 VT

Table 9: DSPPAC: Disaster Recovery Coordination Unit - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Implementations of the Disaster Recovery projects	Number of NRC meetings	6	4 NRC meetings		Operation budget is combined in one cost centre with Policy Unit (09AA - 23,065,552 VT)	Operation budget is combined in one cost centre with Policy Unit (09AA - 20,718,487 VT)	Operation budget is combined in one cost centre with Policy Unit (09AA - 2,347,065 VT)
	Six Monthly recovery implementation report	4	Six monthly reports produce for January to June 2023, the Six-monthly report for June to December 2023				
	Number of sector coordination meetings	7	6 sectors coordination meeting				
	Number of project monitoring visits	4	Pending				
Conduct desk review on Tropical Cyclone Pam and TC Harold PDNA report	Number of Sector review report on the PDNA priority implementation	1	Comparison analysis for TC Pam, Harold and Kevin /Judy Report produce				
	Review the TC Harold Strategy plan for 2021 to 2023	1	Pending				
Engagement of stakeholders to improve post disaster need assessment	Number of workshops conducted	1	1 PDNA Workshop conducted				
	Number of Sectors consulted	4	14 Government sectors consulted during PDNA training 3 meeting with ODA Partners				

	Number of templates Standardize	4	16 templates for Post Disaster Need Assessment standardize				
	Number of dashboards created	1	Decentralized Data Collection System established				
	Number of share the data sharing MOU between DRCU and Sectors	2	Agreement established				
Recovery legislation and policy development	BILL drafted and passed through parliament	1	Pending				
	NDRF Implementation Plan	1	Pending				
Risk transfer and mechanising Scoping	Number of consultations with main financial inclusive stakeholders	3	Consultation with World Bank on CAT DDO phase 2-3 Consultation with Department of finance, PIF, SPC and ADB on different risk financing mechanism				
	Situation Analysis report on Adaptive Social Protection is develop	1	Report completed				
Mainstreaming of Recovery activities	Number of sectors plans, policy and legislation incorporating the recovery components	7	• TC Judy and Kevin recovery plan activities is in corporate into the ministries recurrent budget • Contribute with International Court of Justice on climate Change consultation				

			• Incorporate recovery and Resilience perspective on the Vanuatu Infrastructure Strategic Investment Plan 2015 – 2024 (VISIP 2015) review • Participate in the National Planning Summit to advocate for recovery and resilience society in Vanuatu • Involve with pacific labor mobility consultation on Job security and opportunities during disaster period • Consultation for employment policy to integrate the Job security for marginalize and vulnerable people during major disasters • COP28 in global climate change conference				
	Produce an Early Recovery Plan for TC Judy & TC Kevin	1	Completed				
	Produce a PDNA Report for TC Judy and TC Kevin	1	Completed				
					23,065,552 VT	20,718,487 VT	2,347,065 VT

ACTIVITY MPCA: Language Services | Language Services Department (LSD)

Table 10: Language Services Department - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Promote effectiveness and efficiency of institutions for improvement of service delivery	Provision of quality general translation services in the required official languages	10,000 to 20,000 words	All requests received during this period are done – even though more are still coming which are timely handled		7,698,992 VT	7,693,493 VT	5,499 VT
	Provision of quality legal translation services in the required official languages	10,000 to 20,000 words	Bills are all translated. But orders need to be completed				
	Recruitment of interpreters	3	2 interpreters recruited. 1 on re-advertisement stage				
	Provision of interpretation services in courts or elsewhere	5	All interpretation requests received are attended to – even though not 5 services per quarter				
	Revision or proofreading of documents translated by the LSD officers	10	100% achieved – 10 documents revised per quarter of 2023				
	Development of the Department's	1	100% achieved				

	2024 Business Plan						
	Business Plan of 2024 presented to LSD staff	1	100% achieved				
	Budget efficiently used and financial reports provided	1	100% achieved				
	Supplementary Budget Proposal for 2023 and submitted to Finance Department	1	100% achieved				
	LSD Budget of 2024 prepared and presented to MBC	1	100% achieved				
	Prioritized equipment purchased	4 monitors	100% achieved				
	Library better arranged and set up in new space	1	100% achieved				
	G312 in good condition and managed as per PSC fleet Policy	1	100% achieved				
	Partnership with language institutions	1	Talks have been carried out. But agreement is yet to achieve				
	Partnership Strategic Plan	1	100% achieved				

	Yearly report submitted to DG PMO	1	100% achieved				
Set policy and legislative directions for the Government	Drafting of the Language Act Bill	1	Positive progress, though yet to be finalized				
	COM Paper document approved for Language Act Bill to be presented to Parliament	1	Depends on the finalization of the Bill				
	Establishment of the National Language Policy Strategic Plan	1	100% achieved				
	Establishment of the Bislama Standardization Policy	1	100% achieved				
	Establishment of the Bislama Standardization Policy Strategic Plan	1	100% achieved				
Build institutional & human resource capacity	Finalization of recruitments already in process	2	100% achieved				
	Review of LSD Structure and JDs	1 structure 22 JDs	Review carried out, but need to be finalized				

	Negotiating promotion or increment of SLO English and LO English	2 Officers	100% achieved - SLO has been recruited as PLO, and LO has been recruited as Interpreter Bislama				
	In-service training undertaken by technical staff	2	100% achieved				
	Training undertaken in training institutions or VIPAM according to LSD needs	2	100% achieved – 1 attended by Director and 1 attended by Admin Officer				
	Formation of Vanuatu National Language Council (VNLC)	1	Awaiting the recruitment of Coordinator NLC, whose position is being re-advertised				
	Individual work plans for the current year	18	100% achieved				
	PMS Reports appraising accordingly	18	100% achieved				
	Leaves maintained within the required maximum days	18	100% achieved				
	Update of succession plan	1	100% achieved				
	Operation of LSD Database	1	Database established, but operation is yet to be handled				

Progress in availability and accessibility of information for all	Operation of Terminology Bank	1	Terminology Bank established in the Database, but operation is yet to be handled				
	Technical and specific terms sent to Terminologist	10 tech. terms	Some officers are yet to send theirs				
	Operation of LSD Website	1	On hold due to the resignation of Terminologist				
	Awareness undertaken in communities	Targeted islands	Partly done due to flight issues and natural disasters				
	Consultation on Bislama Standardization undertaken in communities	6	Partly done due to flight issues and natural disasters				
					7,698,992 VT	**7,693,493 VT**	**5,499 VT**

ACTIVITY MPEA: Information, Communication & Technology Policy & Administration | Office of the Government Chief Information Officer (OGCIO)

Table 11: OGCIO - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Department: 57 | Activity: 57AA MPEA | Administration							
Annual Budget	OGCIO's 2023 budget entered VBMS and approved by MBC	100%	Completed, Await MBC FOR APPROVAL		64,394,791 VT	61,526,025 VT	2,868,766 VT
Payment Procurement	Payment and procurement procedures followed	100%	Completed for 2023 - Ongoing process				
Income Revenue	Targeted revenue collected	100%	Revenue collection payment received but Vendor not up to date to settle payment				
Government Asset Registry	Government Asset Registry updated	100%	Ongoing process. Complete the MFEM Asset registry form for Assets payment LPO				
Office Space	Office renovation undertaken, and new office space located	100%	No office space yet / Occupied Office rental in Vila & Santo				
Office filing	Filing room established and files stored in filing system	100%	Filing in progress in electronic copies and the hard copies file away.				

Executive Meetings	Number of Managers meetings	10	Meeting in progress per Monthly				
Clock Time Machine	Monthly time sheets	12 (x5)	Staff up to date with clocking time machine				
Implement Proper management of OGCIO mails	Mails delivered to intended recipients on time	100%	Dispatch and delivered office mail up to date				
Implement proper use of Govt vehicle	Vehicles managed effectively	100%	In progress – ongoing				
Manage Employees Leave Administration	Leave entitlements managed effectively	100%	In progress staffs are encourage to take annual leave				
Manage Staff Performance Appraisals	Staff Performance Appraisals submitted to OPSC on time	100%	End -year review will submit by end of this month				
Manage Office Stationaries	Office stationaries managed effectively	100%	Ongoing				
Office cleaning product	All OGCIO Offices kept clean	100%	Ongoing				
Trainings and Travelling Logistics Arrangements	Number of trainings	5	In progress with official travel in domestic and international				
Department: 57 | Activity: 57AH MPEA | Computer Emergency Response Team (CERT)							
CERTVU Incident Response (CSP1)	Mitigation of cybersecurity incidents and threats to	100%	CERTVU continue to provide a response to all incident reported to the office effectively		16,591,700 VT	16,567,536 VT	24,164 VT

	Government, organizations, and civil society						
Cybersecurity Awareness Bundle (CSP2)	Deliver Awareness Bundle: Private sector and Community	100%	Done printing on developing the Awareness material				
Develop CERT Vanuatu Incident Response Emergency Communication Framework (CSP6)	IR Emergency communication framework	100%	Framework is complete and printed out to be use				
Develop and implement yearly capacity building and training program (CSP2)	PaCSON Capacity Building program CERTVU National Capacity program. APCERT DRILL FIRST PACNOC	100%	Continues collaboration with the international partners on providing capacity building towards local industry and society				
Multi-stake holder cybercrime incident response (CSP4)	Partnership in combating cybercrime with Law enforcement and Partners Identify tasks associated with partner agencies in addressing cybercrime	100%	CERT continues to provide technical assistance to the Law enforcement in addressing cybercrime				

GBN Security Hardening (CPS1)	Systems hardening Network hardening Policy development and enforcement	50%	The team continually collaborate with the Application Team, MIS team and NOC team to ensure all system and network hardening requirements are met. However, we are anticipating a minor delay in various aspect of the hardening process				
SIEM and threat intelligence platform operation and enhancement (CSP1)	Implement SIEM System Capacity building of the SIEM	100%	Done with the implementation of the SIEM, however CERT will need further capacity building program for next year targeted to the utilization of the SIEM				
Cybersecurity Awareness Platform (CSP2)	Develop a CERT awareness portal. Develop ISO 27001 standards awareness manual (Joint with VPS Team)	100%	Unfortunately, after the attack, we priorities other most critical application services and system restoration and hardening. Finally start working on structural design for the portals and is ready for built.				
Develop Standard Operating Procedure (SOP) (CSP6)	Development of the SOP Regulation	100%	Finish the development of the SOP Regulation • Design and develop SOP and formalized (Generic SOP) • Standard SOP for Different Incident (SCAM, Malware attack)				
PaCSON AGM/ FIRST Pacific Symposium (CSP5)	Hosting and facilitation of PaCSON AGM and FIRST Pacific Symposium 18th – 22nd Sept	100%	Successfully host and facilitate PaCSON AGM and FIRST Pacific Symposium				
National Events (CSP2)	Participate in National events organized by	100%	Continues collaboration with other Govt. Agencies to deliver cyber awareness.				

	different agencies and communities		• ICT Day • PSC Day • National Agriculture week • IDRR • OMUREP – NEXT YEAR 2024 • International Standards day • Youth and Development Day				
Cyber Month	Cyber smart week activities	100%	Continues collaboration with the PaCSON Awareness Raising group				
CERTVU MONTHLY SECURITY BULLETIN (CSP2)	Fortnightly newsletter to all constituency Regularly Update CERTVU website	100%	We continuously develop and release Monthly Cybersecurity bulleting on various Vulnerabilities and attack detect globally				
International engagement and Cybersecurity cooperation (CSP5)	Participate in international events	100%	CERTVU continues participation in Regional and international arena with regards to addressing cyber security • PaCSON; CISA; PILON; TRENDMICRO; DEVELOPMENT PARTNERS; APNIC; CERTNZ; ITU; APCERT; FIRST • Academia (Universities) and research institutes				
Cybersecurity bylaws scoping (CSP6)	Bylaw Assessment Results: Assessment within rural communities	100%	Scoping exercise has done successfully in Penama				
Legal Framework	Drafting instruction and consultation for the legal framework (Data protection	100%	Consultation of both bill is still ongoing				

	& Harmful digital communication						
Quarterly report	Provide Quarterly report on CERTVU activity	100%	CERT has provided up to date quarterly report				
Department: 57 | Activity: 57AB MPEA | Network and IP Team							
Provide Network Services Support to Health / Covid 19 team	Network services provided to Health / COVID-19 Team	100%	Completed		40,287,268 VT	37,752,349 VT	2,534,919 VT
Setup Remote Access for Gov Office Users	Setup VPN Access for requested Users Provide support to MIS for Citrix remote application access	100%	Completed for 2023 – Ongoing based on user requests				
Enable 2FA on firewall for remote access authentication	Improved security for remote access to Vangov network	100%	Waiting for finance for Support and 2FA device license renewal				
Add VMGD internet traffic onto bandwidth manager	Control and management of VMGD internet traffic	100%	Completed				
PRTG SMS notification	PRTG SMS notification improved	100%	Still waiting for Finance for payment				

Review MPLS infrastructure to Malekula, Santo, Ambae to improve redundancy	Redundancy achieved on links to Santo, Malekula, Saratamata	100%	Procurement of materials on progress. Pending finance for some materials and support installation				
Clean up firewall rules and review firewall policies	Improve network security better firewall rules management	100%	Most Firewall rules cleaned up. Ongoing tighter firewall rules for growing network access				
Upgrade Govt. Internet bandwidth	Quality/fast internet access for all users	100%	Beyond control. Pending finance and Head of office negotiation				
Upgrade 1G link between MPLS network (User Access) and Core FW to 10G	Quality/fast user access to DMZ and internet	100%	On study and Design phase, thereafter procurement of materials then implementation				
Setup redundancies on all links connected to core FW	All physical links to core Firewall fully redundant	100%	On study and Design phase, thereafter procurement of materials then implementation				
Complete the migration of all SITA servers onto new Nexus switches at SITA	1. Improved performance of SITA servers 2. Improved availability of SITA servers	100%	Completed				
Setup Firewall Forti Analyzer for logging	Improved firewall logging Improved visibility of security events within network	100%	Completed				
Install fire suppression system in Datacentre	Reduce fire risk at Datacentre	100%	Lack Finance for new fire suppression but current one (Fire extinguisher Checked and working)				

Department: 57 | Activity: 57AC MPEA | Management Information Systems							
Systems upgrade	All servers upgraded to windows server 2019 as the new standard operating environment (SOE)	98%	Prodfmis, exchange –file server yet to be complete		50,648,699 VT	49,674,518 VT	974,181 VT
	File server upgraded with more storage capacity, redundancy, and security	100%	Waiting on the installation of new hardware				
	Email system upgraded with more storage capacity, redundancy, and security	100%	Waiting on the installation of new hardware				
	New servers and storage hardware installed	100%	Installation in progress				
Infrastructure Recovery	Hosting/Physical servers environment rebuilt	100%	Waiting on investigation of incident to be complete				
	Virtual servers recovered/rebuilt	100%	Email still to recover				
	Salmon Data recovered from backups	100%	Waiting on the installation of new hardware				

	Email system and mailboxes recovered	100%	Waiting on the installation of new hardware				
	Procurement of hardware & licenses	100%	Installation of new hardware done				
Security hardening	Segmentation of servers implemented	100%	Waiting on be completed when ATRICOM comes onsite				
	2-Factor Authentication successfully implemented in all internets facing application	100%	Implemented in all internets facing application				
	Management network secured	100%	MIS, Applications, CERT, and Desktop networks segmented				
	All Endpoints are hardened with tools to monitor	100%	Moved to Cloud SaaS				
	All Servers are hardened with tools to monitor	100%	Moved to Cloud SaaS				
	Hardened base images ready	100%	Moved to Cloud SaaS				
	Security Audit of systems	100%	Done security audit of system on ministries and department				
	Software deployment environment built	100%	PDQ installed and used for software deployment				

	Central logging environment implemented	100%	TrendMicro XDR implemented and SIEM not yet used				
Backup and Recovery	Immutable backup repository implemented	100%	Waiting on the installation of new hardware to improve				
	Secondary backup system installed	100%	Waiting on the installation of the new PDU				
	Infrastructure/Data centre redundancy review	100%	New design completed				
Systems Management	License renewals	100%	As due dates come				
	AD Management	100%	As due dates come				
	Email M365 Management	100%	As due dates come				
	Servers Management - New servers built from hardened images	100%	As due dates come				
Capacity Building	Up skilling of staff	100%	Citrix training done				
Department: 57 | Activity: 57AG MPEA | Applications Development							
Restoration of government systems	100% restoration of all systems and applications used by all government agencies	100%	All government systems have been Restore		6,000,000 VT	5,975,836 VT	24,164 VT

Applications Development	On demand request for all application development successfully developed	100%	All request for application development is being complete with no pending request				
Digital Government Implementation	Successfully developed and implement Digital Government initiative as outline in the Digital Government Roadmap	100%	Digitizing department services upon request. And all request was successfully completed. No pending request				
Application server farms Implementation to meet best practices	Application server farms successfully implemented	100%	Citrix farm is Complete, and implementation is ongoing process				
Whole-of-Government Department Support	All government agency application and systems supported	100%	Ongoing supported in all government agency's				
Capacity Building	Capacity building for staff successfully achieved	100%	Application Team have attended internal and overseas trainings				
Department: 57 | Activity: 57AD MPEA | Transmission							
Maintain all microwave transmission link to be online 24x7x365, including all transmission & network equipment on tower sites	All microwave transmissions maintained	100%	All microwave transmission links are online, including all network equipment on tower sites		32,745,113 VT	30,145,906 VT	2,599,207 VT

Maintain required AC & DC power on all tower sites to be available & online 24x7x365	Required AC & DC are maintained	100%	All AC & DC power are maintained and are online				
Maintain safety of all transmission & network equipment located at all tower sites in good working environment conditions	Transmission and network equipment located at all tower sites are safe and in good working environment conditions	100%	Safety of all transmission & network equipment are maintained and in good working conditions				
Maintain AC power supply (Unelco / VUI) for all Data Centres equipment, including sub-data centres, in all Provincial Headquarters	AC power supply (Unelco / VUI) for all Data Centres and sub-centre equipment are well maintained	100%	All AC power supply (Unelco / VUI) is maintained, and all equipment for data centers & sub-data centers are online. Monthly service maintenance of for all standby generators for data centers in Port-Vila & Santo				
Maintain safety of all equipment located in the data centres & sub-data centres, in all Provincial Headquarters	1. All data centres & sub-data centres equipment are online to provide online services 2. Quarterly service maintenance of all air conditioners units	100%	All data centers & sub-data centers are online. Quarterly service maintenance of all air cons unit Monthly service maintenance of all main data center standby generators				
Maintenance of all fibre cable network, located at all Provincial Headquarters	Damaged fibre cables are repaired as soon as possible to	100%	Maintenance of all fiber cable network are maintained and are online				

	restore fibre cable network connectivity back online						
Provide New fibre connections for new Government Offices, when requested, including budget confirmation from each Department concerned	New fibre connections for new Government Offices, when requested, including budget confirmation from each Department concerned	100%	New fiber connection to new Government offices is provided, when receiving request for fiber connection				
Review to provide backup link between Lakatoro tower site & PWD Data Centre	All Government offices in Lakatoro areas are online during fibre connectivity issue between the two sites	0%	All Government in Lakatoro areas are online. There have been some fiber cable damages, and maintenance repairs have carried out and all Government offices are online				
Conduct fibre network audit for Lakatoro / Luganville / Saratamata sites	Fibre network documentation is updated	0%	Fiber network audit tasks couldn't be carried out this year 2023. This activity task will be added to 2024 Work plan				
Department: 57 | Activity: 57AE MPEA | Policy and Compliance							
Reforming OGCIO into a fully-fledged Department	Establishment of Department of Communications and Digital Transformation by law and governance structure	100%	Progress made to align with State Own Entity (SOE), drafting instruction done and ready to go before Office of Attorney General's Office		23,937,268 VT	23,605,642 VT	331,626 VT

Data Protection and Privacy	Policy already launched by Hon. Prime in ICT Days, May 17th, 2023. Laws to go before parliament in 2023	100%	1. National Data Protection and Privacy Policy is launched 2. Bill is ready to be passed by Vanuatu Parliament and Gazette for Data Protection and Privacy Act No. of 2023				
Harmful Digital Communication	Policy already launched by Hon. Prime in ICT Days, May 17th, 2023. Laws to go before parliament in 2023	100%	1. National Data Protection and Privacy Policy is launched 2. Bill is ready to be passed by Vanuatu Parliament and Gazette for Harmful Digital Communication Act No. of 2023				
Digital Safety Authority	Appropriate Act of parliament passed for Digital Safety Authority Laws to go before parliament in 2023	100%	Bill is ready to be passed by Vanuatu Parliament and Gazette for Digital Safety Authority Act No. of 2023				
Universal Service Policy (USP) and creating of Universal Service Fund (USF)	National USP Policy Launched	10%	Pending COM decision for more discussion before getting approval				
National ICT development Framework	All ICT development framework approved	100%	The ones on 100% are on track, whereas those below 100% requires more political will and more consultations. 1. National ICT Policy – 100%				

			2. Universal Access Policy – 100% 3. Cybersecurity Policy – 100% 4. National Broadband Strategy – 50% 5. National Infrastructure Sharing Policy – 50% 6. National Digital Governance Strategy and Roadmap – 90% 7. Digital Television Policy – 10% 8. Domestic Submarine Cable Act – 20%				
National Emergency Telecommunication Cluster Plan	Emergency Plan Launched and executed	100%	OGCIO has completed and has a National Telecommunication Cluster Plan in place				
Hosting ICT days	Successfully Hosting ICT Days event for 2023	100%	This is completed, host at Port Vila in 2023				
International collaboration & partnerships	Attending and hosting Internal Meetings/ Workshop/Trainings and Events	100%	Completed and achieve Trainings in USA, and Fiji for Policy Team, Attend other international partnership events, conferences. Successfully hosted the PACNOG31 in Port Vanuatu in June, 2023				
Multi -Sector ICT collaboration	Successfully hold meetings with other stakeholders including schools, government agencies, and the public Also attend to radio awareness	100%	Completed Awareness around Vanuatu, and even in Radio programs. Work with Other Government Agencies and Donor Partners on certain Programs including, CEIT, Data Protection and Privacy, Harmful Digital Communications and Digital Government Roadmap, SMART Island Project and other critical projects				

	programs on certain Polices						
TAG Meeting	Organised TAG meetings	100%	TAG Meeting has been held twice already in 2023				
Department: 57 | Activity: 57AF MPEA | Helpdesk							
Continue with the last rollout of Windows 10 Upgrade / New installation	Base the on-outcome decision by Microsoft to end support for all Windows 7 Machine, we have no choice but must upgrade for security purpose	100%	From Jan to June, we have replaced amount 95 % of all windows 7 machines out there with the upgraded Windows 10 SOE version. These windows 7 machine resurfacing now are these old ones stored away, but due to the widespread havoc, caused by the 2 evil twins, they were brought back, and given a 2nd life. We have already blocked most of them.		9,962,268 VT	9,540,171 VT	422,097 VT
Provincial Helpdesk section Upgrade and capacity building	Upgrade all OGCIO provincial branches to best working standards, to better maintain efficient services for all provincial departments	100%	This is still running in progressive mode. Work tasks are completed to the best of one standard, however working environment, could do with a major facelift. Plans are in place				
High Quality Helpdesk Service	Research on technologies and build capacity to improve quality of technical support service with a reduction	100%	This is an ongoing process. As problem arise each day, so does the services and support for government clients. All in all, completed each day, and renewed the following day				

	in turnaround time						
More Intense Training Cisco/CompTIA and/or Windows certified	Build up the qualification & knowledge base for all helpdesk staff	100%	Completed. Some online courses are coming up soon to further upgrade the officer's skills, and plans are in place for further training for some helpdesk support staff.				
Active Directory, audit and clean up	Tidy up Active Directory, and release all inactive computers from the Active Directory	100%	Completed for 2023 and Ongoing – AD is always changing with PC's added, PCs deleted, Name changes etc.				
					244,567,107 VT	**234,787,983 VT**	**9,779,124- VT**

ACTIVITY MPDE: Special Commissions | Government Remuneration Tribunal (GRT)

Table 12: Government Remuneration Tribunal - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 Dec. 2023 – Under/(Over)
Coordination of GRT Board Meetings	Number of GRT Board meetings with Meeting minutes	12	GRT Board met not more than 3 times in 2023		21,471,516 VT	19,634,307 VT	1,837,209 VT
Determination reviews under the Public Sector	1. Determination on entitlements for MP	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	2. Determination on Salary for MP	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	3. Determination on Salary for Clerk, Deputy Clerk and Assistant clerk of Parliament	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	4. Determination for Parliament management Board	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	5. Determination for Political Advisors	1	Started but incomplete due to urgency of the review of GRT Determination 2017				

	6. Determination For members if Malvatumauri Council of Chiefs	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
Determinations Reviewed Judicial Service Commission	1. Determination for Court Judge	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	2. Determination on Salary structure for State Legal officers	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	3. Determination on Salary structure for JSC support staff	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
Determinations reviewed Police Service Commission	Determination on Salary for Members if the Police Force	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
Determinations Reviewed Public Service Commission	1. Determination for Director Generals	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	2. Determination for Directors	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	3. Determination for Public servants	1	Started but incomplete due to urgency of the review of GRT Determination 2017				

	4. Determination for Vets	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	5. Determination for Civil Engineers	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	6. Determination for Civil Aviation Officers	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	7. Determination for Medical Officers	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	8. Determination for Dental officers	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	9. Determination for Allied 1officers	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	10. Determination for Nurses	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	11. Determination for Clinical Sector	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	12. Determination for Public Health Officers	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	13. Determination	1	Started but incomplete due to urgency of the review of GRT Determination 2017				

	for Municipal Council						
	14. Determination for Secretary General provincial councils	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
	15. Determination for Municipal council staff	1	Started but incomplete due to urgency of the review of GRT Determination 2017				
Number of Determinations review for Teaching Service Commission	1. Determination for salary classification for Principals	1	Delayed due to urgency of the review of GRT Determination 2017				
	2. Determination for Teachers under PSET	1	Delayed due to urgency of the review of GRT Determination 2017				
	3. Determination for Teachers under School sector	1	Delayed due to urgency of the review of GRT Determination 2017				
	4. Determination for Support staff across schools and PSET	1	Delayed due to urgency of the review of GRT Determination 2017				
Remuneration of Government Structures	Number of Government structures remunerated	1	Delayed due to urgency of the review of GRT Determination 2017				

Review on current GRT Determination	Market survey conducted	1	Market survey completed				
	Job Evaluation Manual produced	1	Job Evaluation Manual completed (and will be launch in 2024)				
					21,471,516 VT	**19,634,307 VT**	**1,837,209 VT**

ACTIVITY CKA: Citizenship Commission | Citizenship Office & Commission (COC)

Table 13: Citizenship Office and Commission - Report Against Budget Narrative & Business Plan Activities

Budget Narrative Performance Measure	Output or Service Target	Target	Progress and Achievements Made	Status End 2023	Total Operation Budget (Recurrent) VT	Actual Expenditure (VT)	Balance on 31 D 2023 – Under/(Over)
Organisation of effective Meetings	Number of meetings conducted	18	We have convened twenty-two (22) meetings in 2023		30,593,176	30,290,925	302,251
Recording systems upgrade	COC data base management system developed	1	COC Data base system completely developed				
	COC data base management system utilized.	1	System is 100% up and running				
Modernizing work processes	COC Restructure Developed	1	COC structure reviewed and implemented ongoing				
Upgrade of legislative framework	Parliamentary amendment of COC Act CAP122	1	CAP 112 amended to address the current scope of working environment				
Exploring Revenue streams	Number of consultations conducted	1	Three successful consultations conducted in 2023				
Ensuring consistent Reporting	Observed PSC reporting cycle	100%	Up to date provided				
Ensure appropriate budget	Supplementary budget submitted	1	One supplementary budget requested and was approved				
Revenue generation efforts	Stable revenue collection	1	Revenue collection increases compare to 2022				
					30,593,176	**30,290,925**	**302,251**

4. Policy Development

From January to December 2023, the following policies and strategic frameworks were approved, and few were launched by the Hon. Prime Minister:

i) Government (Budget) Policy Priorities
ii) Private Partnership Program (PPP) Policy
iii) National Language Policy Strategic Plan
iv) Bislama Standardization Policy
v) Bislama Standardization Policy Strategic Plan
vi) Data Protection and Privacy Policy
vii) Harmful Digital Communication Policy
viii) National Emergency Telecommunications Cluster Plan
ix) NSCS Archive Policy

There were some policy documents being developed by the departments/agencies under the Ministry. Relevant activities had been undertaken to progress developments of these following policies under the Ministry of the Prime Minister (MPM):

i) DCO Guideline
ii) National Planning Framework (revised)
iii) Evaluation and Policy Audit Guidelines
iv) NDRF Implementation Plan
v) National ICT Policy (review) | National Universal Service Policy
vi) Cyber Security Policy (review) | Standard ICT Operating Procedure (SOP)
vii) National Digital Governance Strategy and Roadmap

The development of these policy documents is still ongoing and progressing well. It is anticipated that the policy documents will be completed by December 2023.

5. Portfolio Legislative Framework

In 2023 and during the 12th Legislature, several portfolio legislations were tabled by the Hon. Prime Minister in Parliament. Some were debated and passed by parliament, while few were withdrawn and not being discussed. The portfolio legislations included but not limited to the following:

i) National Security (Amendment) Act No.7 of 2023 (passed)
ii) Bill for the Citizenship (Amendment) Act No. of 2023 (withdrawn)
iii) Bill for the Public Service Commission (Amendment) Act No. of 2023 (withdrawn)
iv) Bill for the Government (Amendment) Act No. of 2023 (withdrawn)
v) Bill for the Constitution (Eighth) (Amendment) Act No. of 2023
vi) Statute Law (Miscellaneous Provisions) Act No. of 2023 (passed)
vii) Revision and Consolidation of Laws (Repeal) Act No. of 2023 (passed)
viii) Leadership Code (Amendment) Act No. of 2023 (passed)
ix) Broadcasting and Television (Amendment) Act No. of 2023 (passed)
x) Referendum (Amendment) Act No. of 2023 (passed)
xi) Data Protection and Privacy Act No. of 2023 (withdrawn)
xii) Digital Safety Authority Act No. of 2023 (withdrawn)
xiii) Harmful Digital Communication Act No. of 2023 (withdrawn)
xiv) Disaster Recovery and Resilience Act No. of 2023 (withdrawn)

It is also worth noting that continuous progress has been made during 2023 to review the following legislations: Government (Amendment) Act; and GRT (Amendment) Act; National Language Bill; Disaster Recovery Bill; Bill for Department of Communications and Digital Transformation; Submarine Cable Bill; Harmful Digital Communication Bill; Data Protection and Privacy Bill.

The ministry anticipated that many of these legislative bills will be completed by December

2023, and to be presented, debated, and passed by Parliament in 2024.

6. Conventions

It should be noted that significant steps and processes initiated for a bilateral agreement between the Government of the Republic of Vanuatu and the Government of France. The first part was completed on July 28th, 2023, during the visitation of H.E. Emmanuel Macron, President of France in Port Vila. Further steps were hampered by the political instability experienced in 2023. It is expected that this bilateral agreement will be completed in the coming year.

Additionally, there were also partnership agreements made between the Ministry of Prime Minister and its respective departments with stakeholders and/or program implementation partners. These were either ongoing or new partnership agreements, which included the following:

- Partnership agreement between government, represented by the Ministry of Prime Minister and Vanuatu Christian council (VCC) that was signed on July 21st, 2021 (ongoing);
- Partnership agreement between Language Service Department and Bible Society signed in early December 2021 (ongoing);
- Partnership agreement between Language Service Department and National Parliament of Vanuatu signed in December 2022 (ongoing);

DSPPAC Finalizing Business Plan

Citizenship Office Staffs & Secretary General

7. Challenges

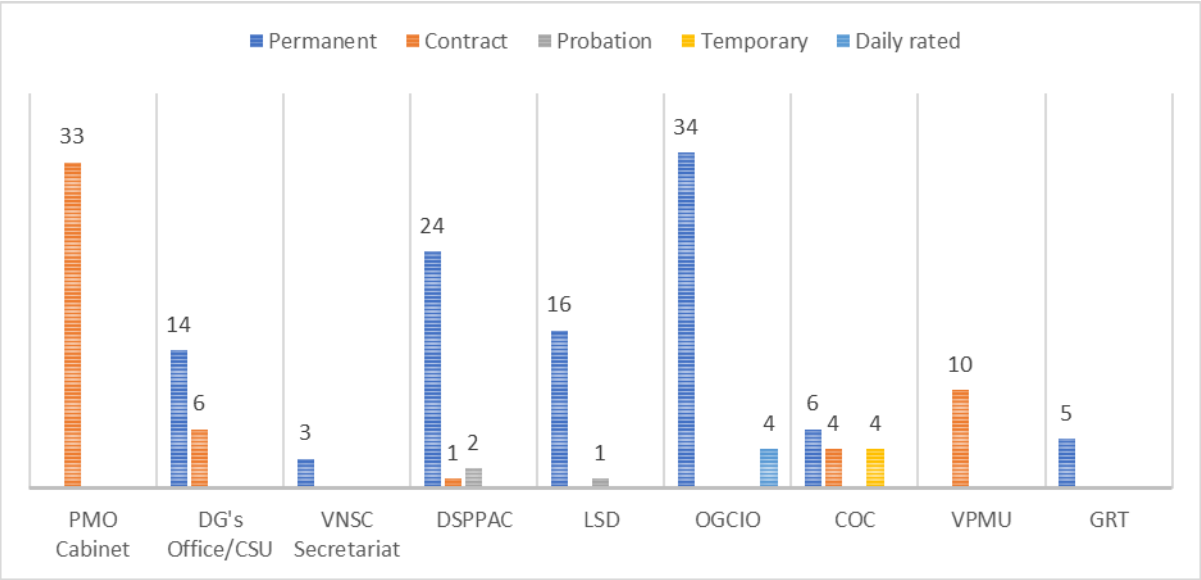
2023 has been a very challenging year for the MPM, and the whole government sector. The challenges hinder the smooth implementation and progress of MPM planned activities. Some of the common challenges encountered by all departments and agencies under the MPM are listed below:

- Political instability – change of government and policy directions in a short period of time.
- Leadership changes caused huge delay to the output of this business plan.
- Weather calamities – TC Judy, Kevin, and Lola, and extreme weather conditions (heavy rainfall and wind) caused disturbance to implementation of MPM's 2023 planned activities.
-
- Unplanned and ad hoc activities but considered urgent to be completed on time and are less coordinated.
- Air Vanuatu flight issues – cutdown of number of flights to islands, coupled with cancellation of flights. Therefore, it has an impact on duration of the Language Awareness program – shorter period.
- Lack of clear communications - communications must improve at all levels within the Ministry.
- Weak cooperation and lack of proactive planning/budgeting within the ministry
- Financial constraints; and lengthy processes of sourcing funds and making payments.
- Allocated funding of budgeted activities expended on unplanned items/activities.
- Lack of experts in different areas of ICT, and high cost of ICT infrastructure and services
- Insufficient office space
- Workload and timeframe vs manpower/staff shortfall
- Discipline and work ethics must be strengthened.
- Effective management of staff leaves/attendances and absences – fairness to all staff
- Level of commitments and performance of staff required closer monitoring.
- Resistance to change - typically, the greater the required change, the greater the resistance may be. This is true especially when DSPPAC was coordinating the efforts for CP review, and the requirements for ministries to submit quarterly reports using new templates. The resistance from ministries undermines the successful implementation of BP implementation.

Human Resources Management

The data below were abstracted from Human Resource Management Information System (HRMIS) and shows the human resource information of the Ministry of Prime Minister as of 31 December 2023.

igure 2: Number of MPM Staff by Department and Employment Status, 2023



While most of the MPM staff were located in Port Vila, there were six Officers from the Office of the Government Chief Information Officer that were in the provinces of SANMA (2), TAFEA (1), TORBA (1), PENAMA (1) and MALAMPA (1). Figure 4 below illustrates MPM staff's geographical distribution/location by province.

Figure 3: Geographical location of MPM Officers by Department and Provinces, 2023

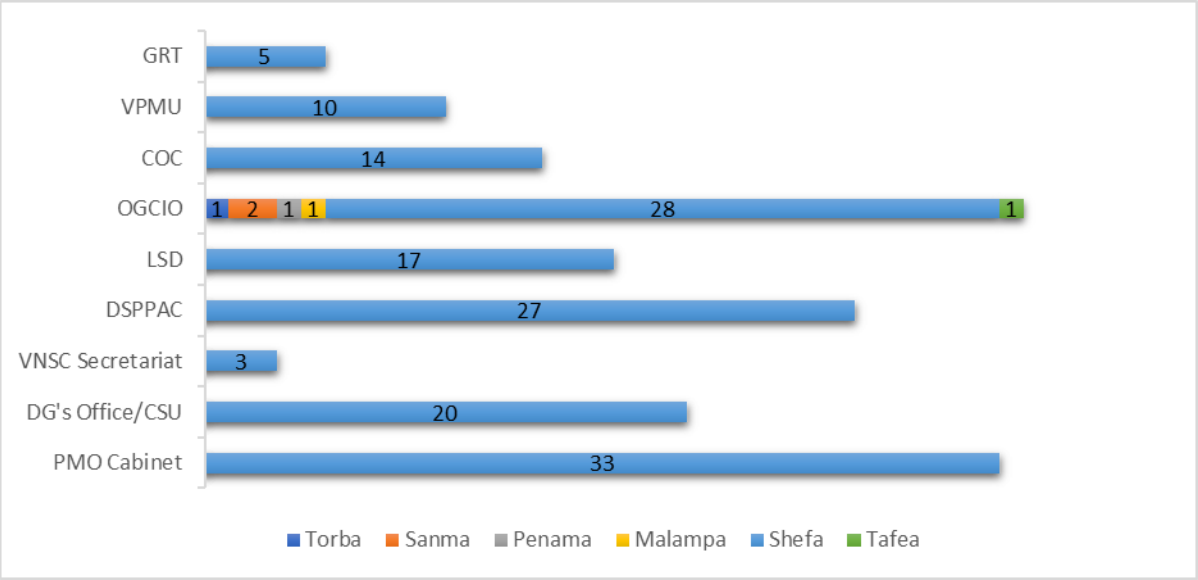


Figure 4: Proportion of MPM Staff by Gender, 2023

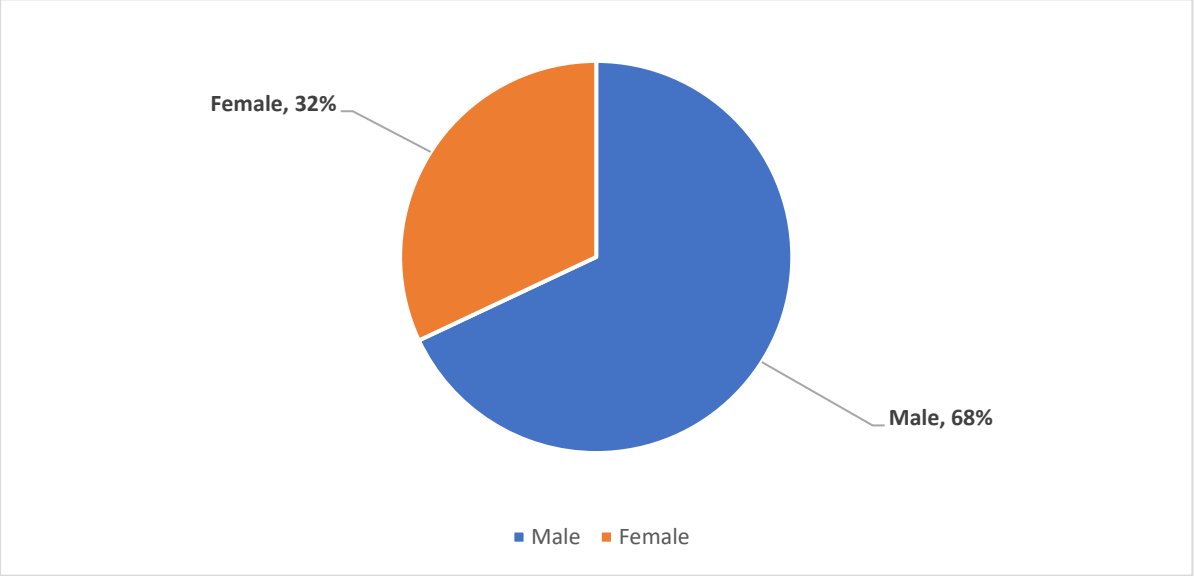


Figure 5: Proportion of MPM Staff by Official Language Proficiency, 2023

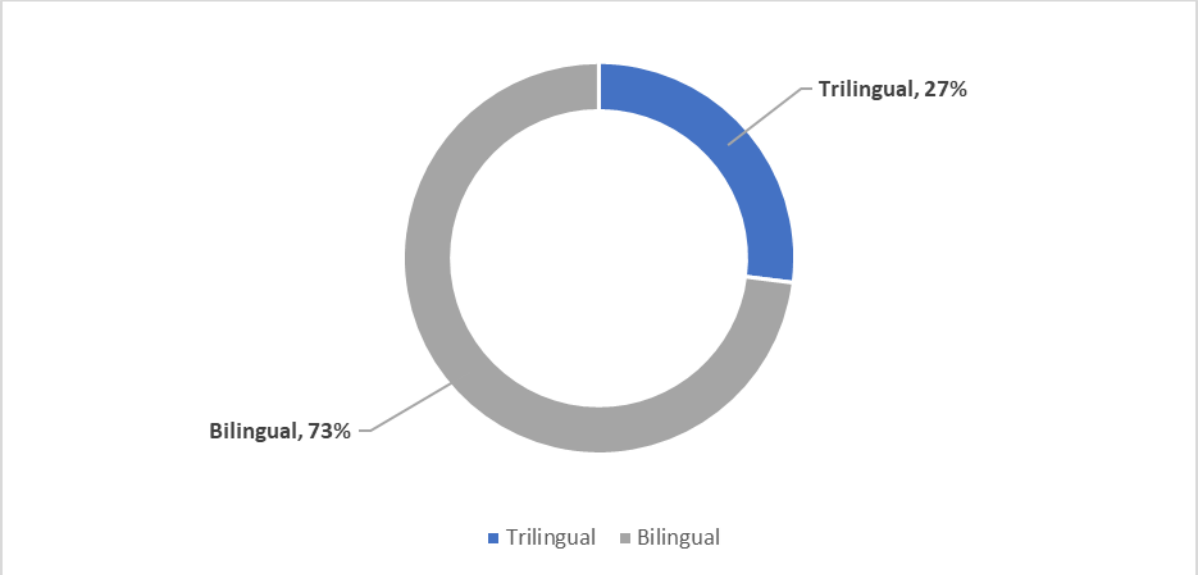


Figure six (6) demonstrates the use of Vanuatu's three official languages (Bislama, English, and French) by staff of the Ministry. The proportion of trilingual staff *(speaking, reading & writing in Bislama, English & French)* was 24%, and bilingual staff *(mainly speaking, reading & writing in Bislama and English)* was 76% in 2023.

It is also worth noting that Bislama is a language of Vanuatu and Government services are provided to Vanuatu citizens mostly through Bislama, compared to English and French languages.

Figure 6: Total Number of Positions Vs Number of Positions Filled and Still Vacant by Department, 2023

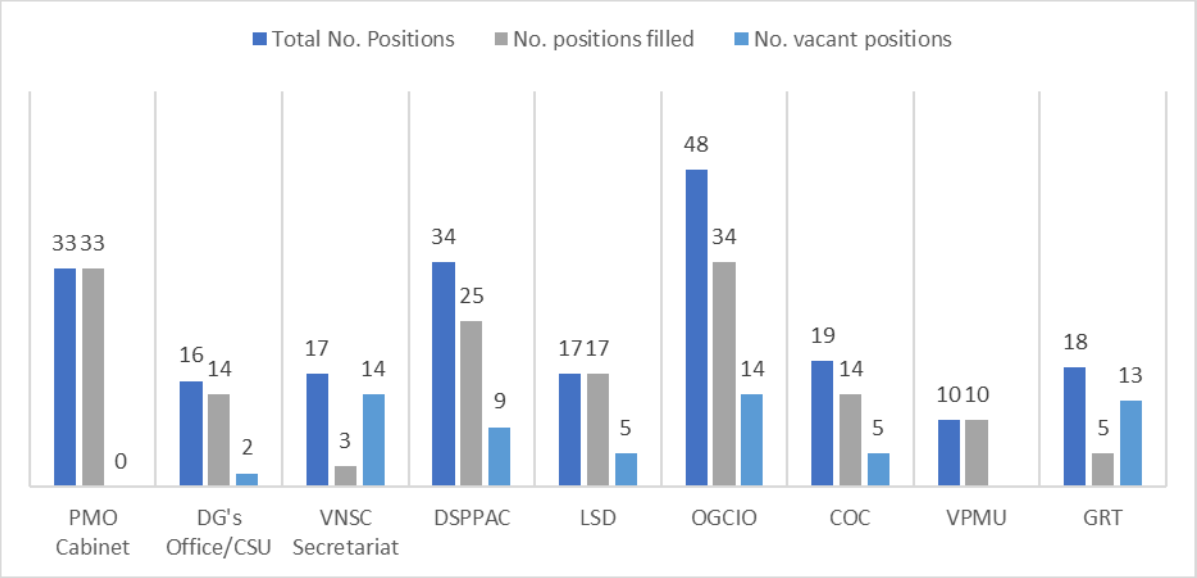


Figure 7: Estimated Total Accrued Annual Leave by Department, 2023

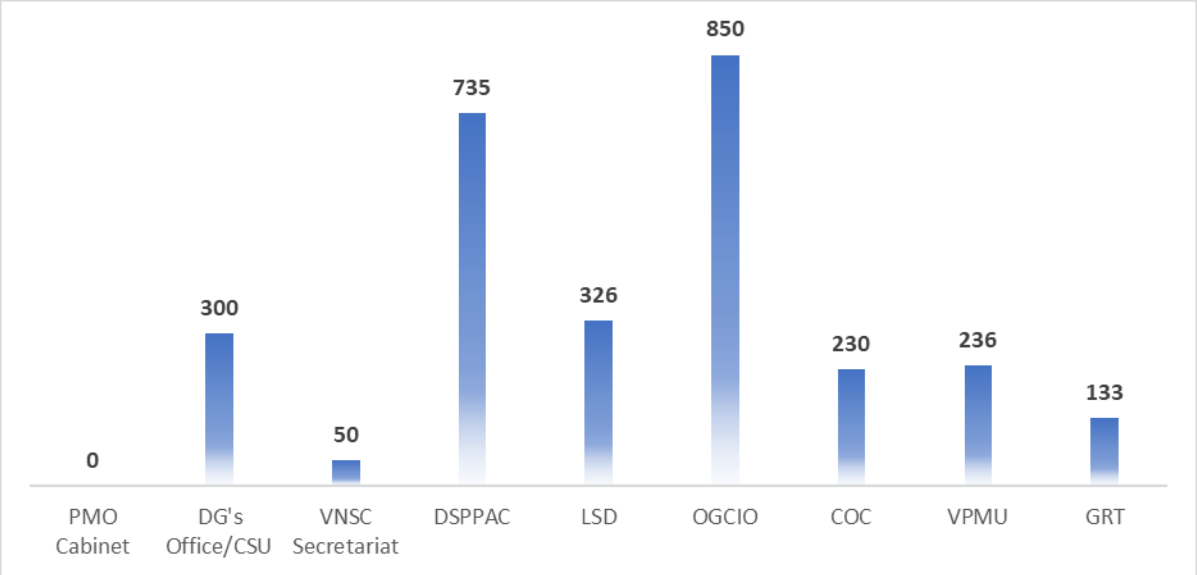


Figure eight (8) presents the estimated total accrued annual leave because the MPM's annual leave data in the HRMIS has not been updated during the period at which this report is produced. Hence, an estimated accrued total leave is being depicted, yet giving an indication for the whole of MPM to improve its management of staff annual leaves.

Cessation of Employment and Compliance Reports/Disciplinary Cases

Throughout the course of 2023, there were three officers who ceased employment from the Ministry of Prime Minister. One staff worked under the DSPPAC for some years and resigned in mid-2023 on medical grounds. The other two staff voluntarily resigned to take up careers in other spheres of work.

In 2023, some staff of respective departments and agencies under the MPM went through compliance reports and disciplinary cases. A notable scenario can be seen in table 14 wherein two staff from COC went through disciplinary case scrutiny. Compliance reports were managed at departmental and agency levels, while disciplinary cases went as far as reaching the PSC for final decisions.

Table below provides a summary of cessation of employment, compliance reports and disciplinary cases of 2023.

Table 14: Summary of Cessation of Employment, Compliance Reports & Disciplinary Case(s), 2023

Departments/Agencies	Retirement	Resignation	Termination	Compliance Report	Disciplinary Case
DG's Office – CSU	0	1	0	0	0
VNSC Secretariat	0	0	0	0	0
DSPPAC	1	1	0	0	0
LSD	0	0	0	0	0
OGCIO	0	0	0	0	0
GRT	0	0	0	0	0
COC	0	0	0	0	2

Apart from resignation and retirement, there were also contracted staff whose contract came to an end in 2023. These were mainly contracted officers who were employed for six-months period. Based on their performances, diligent processes were followed to ensure the extension of contract for the contracted officers.

There were also some transfers of staff being made by the PSC. Such transfers were both made internally (from one department/agency to another within MPM) and externally (from departments/agency under MPM to other line ministries and vice versa). These transfers were either permanent or temporary (six-months period with the possibility of extending the period of transfer). Table 15 below illustrates the internal and external transfers made in 2023.

Table 15: Internal and external transfer of staff of the MPM

MPM Dept/Agency	Number of Staff transferred out	Receiving Dept/Agency	Status of Transfer
	Internal Transfer		
NA	NA	NA	NA
	External Transfer		
Citizenship Office and Commission (COC)	1	Department of Immigration	Temporary
	1	MoET – Internal Audit Unit	Temporary
Govt. Dept/Agency	**Number of Staff transferred in**	**Receiving Dept/Agency within MPM**	**Status of Transfer**
MoCCA	1	DSPPAC	Temporary
Department of Immigration	2	Citizenship Office and Commission (COC)	Temporary
MoET	1	Citizenship Office and Commission (COC)	Temporary

It is also worth noting that for the two (2) staff of Citizenship Office and Commission transferred out, there were staff from the Department of Immigration and MoET transferred into the Citizenship Office on a temporary basis (six-months period). The Officer from MoET has returned and resumed duties at MoET, while the Officers from Immigration Department's temporary employment status was extended with COC.

These external transfer of staff between COC, Immigration Department, and MoET was made as a mitigation measure to address staff discipline within COC and not necessarily to promote equity and inclusivity within COC.

An Officer from the MoCCA was also transferred to DSPPAC, particularly in the DRCU. The transfer was made on a temporary basis with the possibility of being permanently appointed to a position within the DRCU, DSPPAC. This transfer was facilitated to promote inclusivity.

Training(s) and Scholarship(s)

Table 16: Summary of Training & Scholarship undertaken by MPM Staff, 2023

Department/Agency	No. Staff	Study Program/Courses	Training Institution/Facilitator	Scholarship or Self-Sponsored
GRT	3	1. Master of Business Administration	USP – Emalus Campus	Self-sponsored
		2. Bachelor in HRM (Employment Relations) & Bachelor of Arts in Law	USP – Emalus Campus	Self-sponsored
		3. Diploma in Business Administration	USP – Emalus Campus	Self-sponsored
OGCIO	1	Networking	USP – Emalus Campus	Scholarship
DSPPAC	1	Master of Governance	University of Melbourne	Scholarship

While table 16 presents a summary of long-term training and scholarship undertaken by MPM staff, there were also short-term trainings (i.e., minimum of 1 week to maximum of 3 months period) that were attended by staff of the ministry in 2023. Table 17 depicts the number of staff, the short-term training program attended, institution/facilitator, source of funding.

Table 17: Summary of Short-term Training attended by MPM Staff, 2023

Department	No. of staff attended training	Training program / Title *(Duration)*	Training institution / facilitator	Funded by Govt. Scholarship Self-funded
PMO Cabinet	1	Project management *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov
DG's Office / CSU	1	Financial management *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov
	1	Project management *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov

	1	Planning and Security *(1 week)*	British High Commission, Suva, Fiji	Funded by British High Commission
VNSCS	1	Planning and Security *(1 week)*	British High Commission, Suva, Fiji	Funded by British High Commission
DSPPAC	1	Project Management & Contract procurement & Negotiations *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov
LSD	1	Project Management & Contract procurement & Negotiations *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov
COC	1	Project Management & Contract procurement & Negotiations *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov
OGCIO	5	Project management *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov
	2	Transmission & fibre training *(1 week)*	Telecontrant	Funded by VanGov
	2	Cybersecurity *(2 weeks)*	USP, Emalus Campus, Port Vila	Funded by VanGov
	1	Project Management & Contract procurement & Negotiations *(1 week)*	Ken Knowledge International Pte Ltd - Suva, Fiji	Funded by VanGov
VPMU	1	Leadership and Management (3 weeks)	Hawaii/Taiwan	Funded by VanGov
	1	Marine Spatial Planning (3weeks)	China	Funded by VanGov

Language Service Department Planning Workshop 2024 – Ramada Resort

VPF Taskforce Scoping Study with the HERH Military Tonga

MPM Staffing Management Impact on Recurrent Budget

Management of human resources has both planned and unplanned impacts on an institution's budget. This was the case for the Ministry of Prime Minister in 2023 when few main humans resource management issues had significant impacts on the Ministry's recurrent budget. These main HRM issues include the following:

Table 18: Human resource management issues and impacts on recurrent budget, 2023

Human Resource Management Issues	Impact on Recurrent Budget
• Payment of staff partial severance payment – those who worked for ten (10) or more years are entitled.	• This was unbudgeted for, and respective departments/agency had to reallocate operational budget to payroll budget to ensure staff partial severance were paid. Hence, operation budgets were reduced, hindering implementation planned activities.
• Payment of allowances (extra responsibility and acting allowances) that were mostly unbudgeted for; and accrued acting allowances.	• Overspending of the specific cost centres
• Recruitment of priority positions for respective departments/agency that may not had been budgeted for in 2023	• Reallocation of budget, mainly from operation to payroll budget to cater for such priority recruitment
• Delayed recruitment processes that led to accumulated unspent payroll budget and this pertained inefficient human resource management.	• Unspent payroll budget was journaled for unplanned and unbudgeted for items (e.g., vehicle, staff bonus/voucher payments, end of year functions, etc.).
• Unforeseen circumstances – e.g., sudden death of staff; termination of Cabinet staff	• Reallocation of operational budget to meet related expenses and benefits.
• Unplanned resignation	• Reallocation of operational budget to payroll budget for severance payment

MPM Financial Statements

Statement of Representation, 2023

We have reviewed the statement of Financial Performance and Statement of Appropriations for Ministry of the Prime Minister for the year ending 31st December 2023 and have provided the required schedules as outlined in the Financial Circular 7 of 2009. We verify that:

1. The Statement of Financial Performance and Statement of Appropriation fairly reflect the Ministry of the Prime Minister's activities for the period of 1st January – 31st December 2023
2. All LPOs were verified as being valid as of 31st December 2023 and any duplicate invalid or erroneous LPOs have been cancelled.
3. All Standing and Accountable Imprest before 31st December 2023 have been retired and fully accounted for:
4. Employee leave transaction have been updated and the list of outstanding annual leaves balance provided is valid and complete.
5. All Known commitments for contingent liabilities and contingent assets have been identified and information submitted.
6. All adjustment journals have been made and passed onto the Department of Finance for approval.

REPUBLIQUE DE VANUATU
DIRECTOR GENERAL PRIME MINISTER OFFICE
DIRECTRICE GENERALE BUREAU DU PREMIER MINISTRE
LONG GOD YUMI STANAP
REPUBLIC OF VANUATU

Mrs. Cherol Ala IANNA
Director General
Ministry of Prime Minister

Prime Minister's Office
Corporate Services Unit
Section Administration
Bureau du Premier Ministre

Jean OBED
Finance and Administration Manager
Ministry of Prime Minister

2023 Budget Appropriation for MPM

The Ministry of Prime Minister (MPM) implemented its planned programs and activities with budget support mainly from the Government's recurrent budget in 2023. The following data summarizes the MPM's statement of budget appropriation of 2023.

Figure 8: Total MPM Appropriated Budget, 2021 – 2023 (Billions VT)

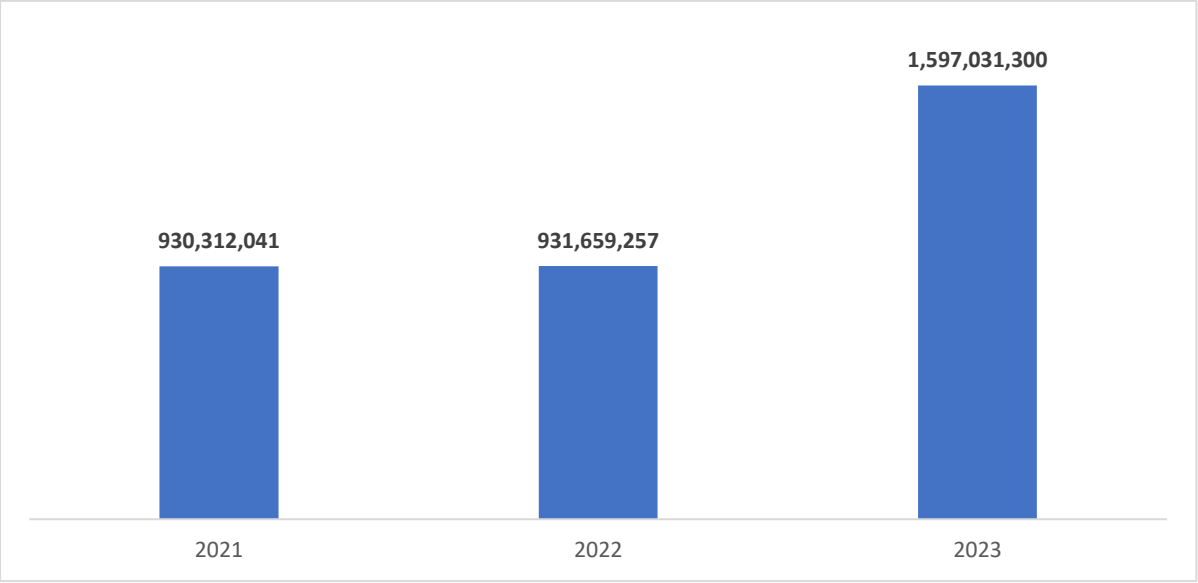


Figure 10 depicts a trend and comparison of MPM total budget appropriation from 2021 to 2023. There was an increase of 665,372,043 VT compared to that of 2022.

Figure 9: MPM Budget as a Share of Total VanGov. Recurrent Budget, 2023

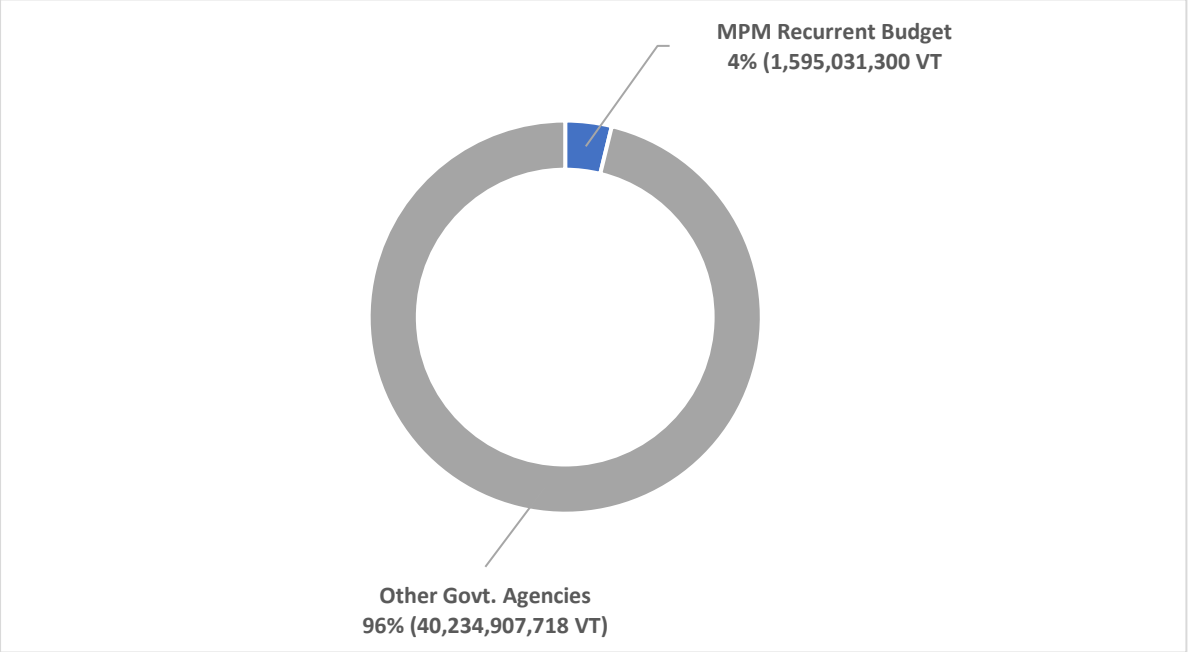


Figure 10: Total MPM Original and Supplementary Recurrent Budget, 2023

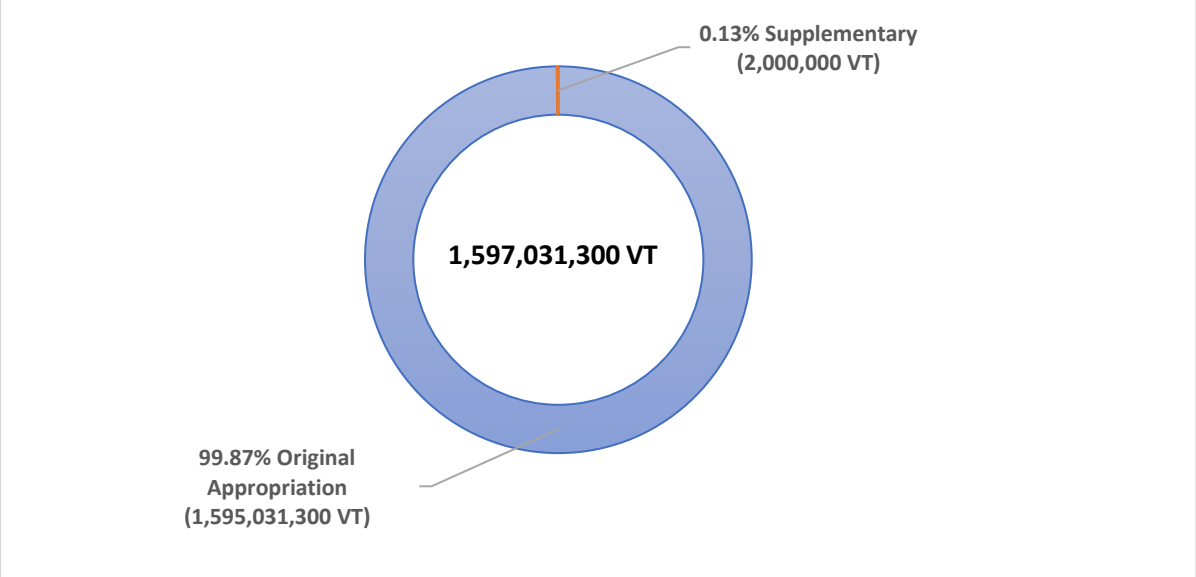
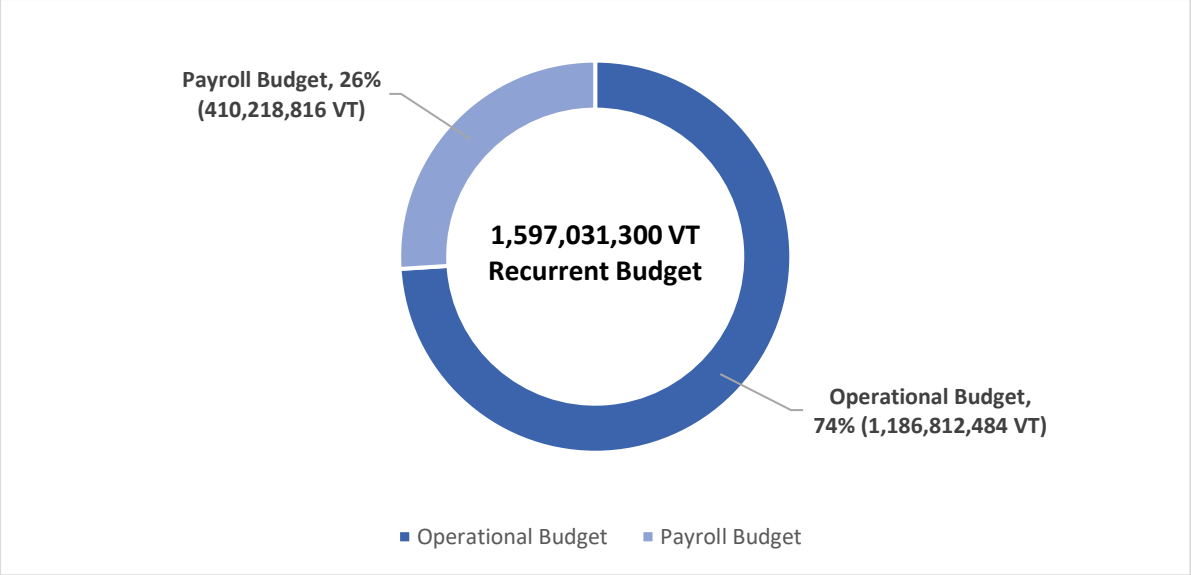


Figure 11: Total MPM Budget by Payroll and Operation Budget, 2023



Statement of Budget Appropriation for MPM, 2023

The table below shows detail MPM budget appropriation of 2023. It also displays MPM's expenditures of 2023.

Table 19: MPM Budget Appropriation by Program & Department, 2023

Code	Description	Original Appropriation	Supplementary Appropriation	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/(Over)
M02	Prime Ministers Ministry								
MCB	*Strategic Management*								
09AA	Policy Sectors	65,906,862	-	973,070	66,879,932	64,349,201	-	64,349,201	2,530,731
09AB	Aid Coordination Unit	26,318,269	-	(6,507,481)	19,810,788	18,842,257	-	18,842,257	968,531
09AC	Monitoring & Evaluation Unit	28,564,811	-	(1,574,936)	26,989,875	26,606,577	-	26,606,577	383,298
09AD	Travel	24,744,828	-	(10,867,070)	13,877,758	13,425,687	-	13,425,687	452,071
09AI	Disaster Recovery	18,358,048	-	(4,433,314)	13,924,734	9,712,140	-	9,712,140	4,212,594
52AA	Vanuatu Project Management Unit (VPMU)	702,902,298	-	(666,486)	702,235,812	462,879,042	-	462,879,042	239,356,770
MCB	**Strategic Management**	**866,795,116**	**-**	**(23,076,217)**	**843,718,899**	**595,814,904**	**-**	**595,814,904**	**247,903,995**
MPA	Office of the Prime Minister								
10AA	Cabinet	101,166,971	-	(1,259,888)	99,907,083	104,229,769	-	104,229,769	(4,322,686)
10AB	Independence Celebrations	2,000,000	-	-	2,000,000	1,992,312	-	1,992,312	7,688
10AC	International Travel	20,000,000	-	(1,247,978)	18,752,022	17,451,089	-	17,451,089	1,300,933
10BD	Entertainment Fund	3,000,000	-	-	3,000,000	2,763,495	-	2,763,495	236,505
10BF	Local Travel	3,000,000	-	-	3,000,000	2,408,193	-	2,408,193	591,807
42AA	PMO Corporate Services	-	-	-	-	84,370	-	84,370	(84,370)
MPA	**Office of the Prime Minister**	**129,166,971**	**-**	**(2,507,866)**	**126,659,105**	**128,929,228**	**-**	**128,929,228**	**(2,270,123)**
MPB	Director General's Office								
10AA	Cabinet	-	-	651,716	651,716	325,858	-	325,858	325,858
42AA	PMO Corporate Services	81,131,032	2,000,000	24,418,931	107,549,963	95,208,401	-	95,208,401	12,341,562
42AB	Utilities	12,798,256	-	(851,022)	11,947,234	12,137,115	-	12,137,115	(189,881)
42AC	Community Development Fund	10,000,000	-	-	10,000,000	10,000,000	-	10,000,000	-
42BA	National Security Council	18,593,063	-	(187,231)	18,405,832	18,587,451	-	18,587,451	(181,619)
42BB	Vanuatu Christian Council	50,000,000	-	-	50,000,000	50,000,000	-	50,000,000	-

Code	Description	Original Appropriation	Supplementary Appropriation	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/(Over)
MPB	**Director General's Office**	**172,522,351**	**2,000,000**	**24,032,394**	**198,554,745**	**186,258,825**	**-**	**186,258,825**	**12,295,920**
MPC	**Language Services**								
18AA	Language Services	53,419,408	-	(1,476,061)	51,943,347	38,365,065	-	38,365,065	13,578,282
18CA	Administration	7,698,992	-	-	7,698,992	7,054,250	-	7,054,250	644,742
MPC	**Language Services**	**61,118,400**	**-**	**(1,476,061)**	**59,642,339**	**45,419,315**	**-**	**45,419,315**	**14,223,024**
MPD	**Special Commissions**								
56AA	Government Remuneration Tribunal	32,391,204	-	5,085,968	37,477,172	36,259,828	-	36,259,828	1,217,344
MPD	**Special Commissions**	**32,391,204**	**-**	**5,085,968**	**37,477,172**	**36,259,828**	**-**	**36,259,828**	**1,217,344**
MPE	**Information, Communication and Technology Policy and Administration**								
57AA	Administration & Operations	147,142,982	-	3,663,742	150,806,724	151,341,520	-	151,341,520	(534,796)
57AB	IP Network and Communication	40,800,000	-	(512,732)	40,287,268	37,727,029	25,320	37,752,349	2,534,919
57AC	Management Information System	51,161,431	-	(512,732)	50,648,699	49,674,518	-	49,674,518	974,181
57AD	Transmission Network	33,257,845	-	(512,732)	32,745,113	30,145,906	-	30,145,906	2,599,207
57AE	Policy and Compliance	24,200,000	-	(262,732)	23,937,268	23,605,642	-	23,605,642	331,626
57AF	Desktop and User Support	10,475,000	-	(512,732)	9,962,268	9,540,171	-	9,540,171	422,097
57AG	Application Unit	6,000,000	-	-	6,000,000	5,975,836	-	5,975,836	24,164
57AH	Computer Emergency & Response Unit	20,000,000	-	(3,408,300)	16,591,700	16,567,536	-	16,567,536	24,164
MPE	**Information, Communication and Technology Policy and Administration**	**333,037,258**	**-**	**(2,058,218)**	**330,979,040**	**324,578,158**	**25,320**	**324,603,478**	**6,375,562**
M02	Prime Ministers Ministry Grand Total	1,595,031,300	2,000,000	-	1,597,031,300	1,317,260,258	25,320	1,317,285,578	279,745,722

Expense Summary Report

The information (table & graphs) illustrates a summary of expenses of the Ministry of Prime Minister in 2023.

Table 20: Summary of MPM Budget Vs Actual Expenditure by Department, 2023

Department	Budget (VT)	Actual Expenditure (VT)	Variance-(VT)	% Of Budget Spent
Office of the Prime Minister	127,310,821	129,170,716	(1,859,895)	101%
Director General's Office	197,903,029	186,017,337	11,885,692	94%
DSPPAC	141,483,087	132,935,862	8,547,225	94%
Language Service Department	59,642,339	45,419,315	14,223,024	76%
OGCIO	330,979,040	324,603,478	6,375,562	98%
Government Remuneration Tribunal	37,477,172	36,259,828	1,217,344	97%
Vanuatu Project Management Unit	702,235,812	462,879,042	239,356,770	66%
Total	**1,597,031,300**	**1,317,285,578**	**279,745,722**	**82%**

Table 21: MPM Payroll and Operation Expenditure by Departments, 2023

Department	Payroll Expenditure (VT)	Operational Expenditure (VT)
Office of the Prime Minister	92,979,361	36,191,55
Director General's Office	47,808,971	138,208,366
DSPPAC	84,136,128	48,799,734
Language Service Department	37,486,648	7,932,667
OGCIO	89,815,495	234,787,983
Government Remuneration Tribunal	16,625,521	19,634,307
Vanuatu Project Management Unit	32,275,606	430,603,436
Total	**401,127,730**	**916,157,848**

The MPM payroll and operational expenditure by departments in table 21 above, can also be depicted in a graph as presented in figure 12.

Figure 12: MPM Payroll and Operation Expenditure by Departments, 2023

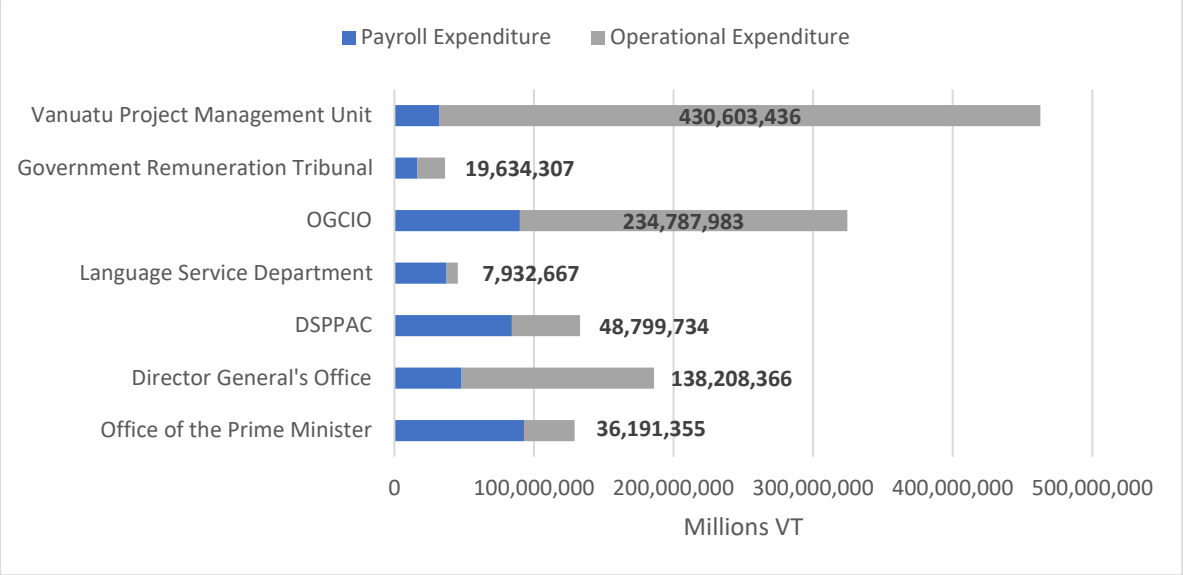
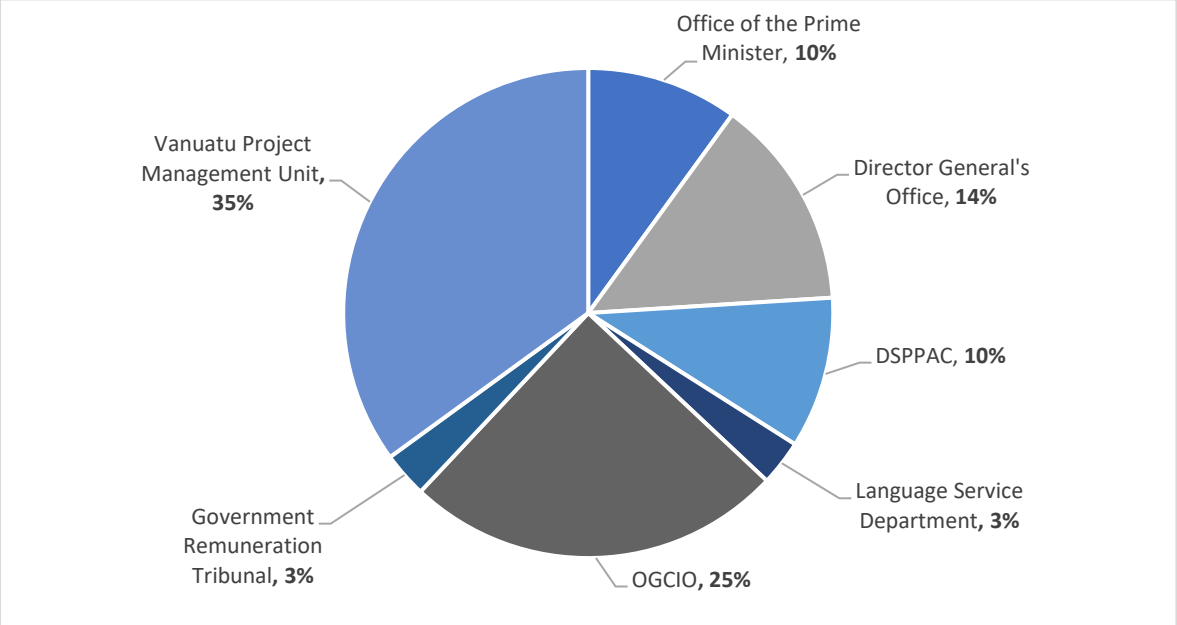


Figure 13: MPM Expenditure Proportion by Department, 2023



Statement of Commitments & Contingencies

In 2023, the Ministry of Prime Minister had the following commitment and contingency:

Table 22: Summary of MPM's Statement of Commitment & Contingency as at December 2023

Title/Nature of Commitment & contingency	Goal	General Terms & Conditions, and Total Amount
1. Government and Church Partnership Program • Partnership Agreement between Government represented by Office of the Prime Minister and the Vanuatu Christian Council (VCC)	To strengthen the role of Christian church organizations in the provision of relevant community service outputs that seek to achieve and maintain peace, security, social cohesion and safety for all citizens and visitors.	• The Government agreed to allocate funds to VCC in the form of a grant over a period of five (5) years, beginning in 2021. • In 2023, the government disbursed an amount of VT50,000,000 to VCC by Quarter one of 2023. • Based on the partnership agreement, the VCC agreed to manage and disburse funds equitably to churches and stakeholders, including members, observers, Ministers Fraternal, and associate members.
2. Annual contract with Ground Force	Beautification of PMO building top floor with flowers	• Annual contract to provide and care for flowers as beatification of PMO building's top floor. • Maintain and change pot plants of flowers when necessary.
3. Annual contract with EZZYKILL PEST CONTROL	Pest control and treatment, and general inspection and feedback at the PMO and PM's Official Residence	• A three (3) year contract from January 2021 to December 2023. • Undertake treatment and control of pests (e.g., cockroaches, millipedes, ants, centipedes, spiders, mosquitoes, rats) at the PMO and Official Residence of the PM.
4. Contract Agreement with Vanuatu Glass and Aluminium (VGA)	Improved security for and o the Office of the Prime Minister	• Implementation of the phase two of PMO Building Top Floor Security Access • Build and install partition along the PMO building top floor corridor in accordance to plan and timeframe *(due to unforeseen circumstances, the contract rolled over to 2023)*

Citizenship Office and Commission's Financial Statement, 2023

Statement of Representation

We have reviewed the statement of financial Performance and Statement of Appropriations for Citizenship Commission for the year ending 31st December 2023 and have provided the required schedules as outlined in the Financial Circular 7 of 2009. We verify that:

1. The Statement of Financial Performance and Statement of Appropriation fairly reflect the Ministry of the Prime Minister's activities for the period of 1st January – 31st December 2023
2. All LPOs were verified as being valid as of 31st December 2023 and any duplicate invalid or erroneous LPOs have been cancelled.
3. All Standing and Accountable Imprest before 31st December 2023 have been retired and filly accounted for:
4. Employee leave transaction have been up-dated the list of outstanding annual leaves balance provided is valid and complete.
5. All Known commitments contingent liabilities and contingent assts have been identified and information submitted.
6. All adjustment journals have made and passed onto the Department of Finance for approval.

Allan Liki
Secretary General
Citizenship Office and Commission

Maretha Elsa Visi
Finance & Budget Officer
Citizenship Office

Statement of Appropriation

Table 23: COC Budget Appropriation, 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Final Budget	Actual Expenditure	Total Expenditure	Under / (Over)
M01	Constitutional Agencies						
CKA	Citizenship Commission						
06AA	Citizenship Commission	42,548,891	30,000,000	72,548,891	53,853,431	53,853,431	18,695,460
CKA	Citizenship Commission Grand Total	42,548,891	30,000,000	72,548,891	53,853,431	53,853,431	18,695,460

Expense Summary Report, COC, 2023

The information (tables & graph) illustrates a summary of expenses of the Citizenship Office and commission in 2023.

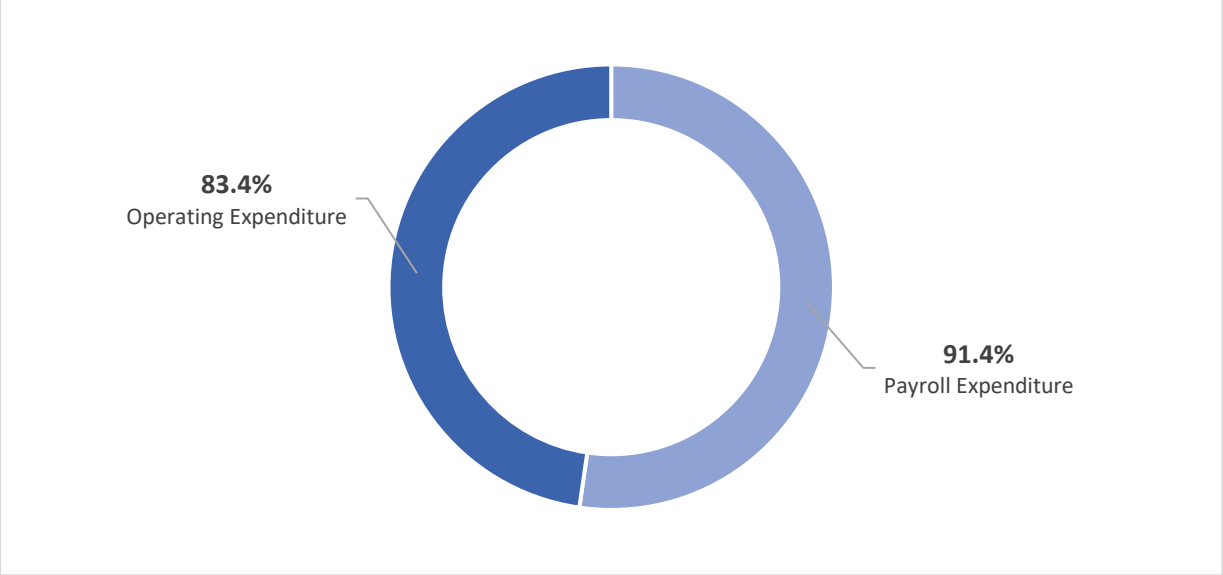
Table 24: Summary of COC Budget vs Actual Expenditure, 2023

Department	Budget (VT)	Actual Expenditure (VT)	Variance (VT)	% Of Budget Spent
Citizenship Office and Commission – *Overall Expenditure*	72,548,891	53,853,431	18,695,460	74%
Total	**72,548,891**	**53,853,431**	18,695,460	**74%**

Table 25: Summary of COC Payroll & Operation Expenditure, 2023

Department	Budget (VT)	Actual Expenditure (VT)	Variance (VT)	% Of Budget Spent
Citizenship Office and Commission – *Payroll Expenditure*	41,955,715	27,933,213	14,022,502	66%
Citizenship Office and Commission – *Operating Expenditure*	30,593,176	30,290,925	302.251	99%
Total (VT)	**72,548,891**	**58,224,138**	**14,324,753**	**80%**

Figure 14: Proportion of COC's Payroll and Operation Expenditure, 2023



Revenue Summary Report for COC, 2023

Table 26: Summary of Revenue generated by COC, 2023 (Billions of VT)

Account	Description	Revenue (VT)	Budget (VT)	Over/(Under)	Cash Received (VT)
	Capital Investment Immigration Plan Fees	209,004,219	0	209,004,219	2,544,344,515
7NFC	Honorary Citizenship Program Fees	0	0	-	51,110
7NFD	Election Fees	0	0	-	41,868,525
7NFE	Honorary Citizenship Fees	7,517,226,501	8,612,902,334	(1,095,675,833)	62,551,044,374
7NFF	Other Fees	80,110	16,933,448	(16,853,338)	7,286,850
7NFO	Citizenship Fees	23,760,045	8,545,826	15,214,219	355,577,952
7NFY	Application Charges Recoveries	1,151,996	1,618,392	(466,396)	7,764,726
	Total Revenue and Receipts (VT)	**7,751,222,871**	**8,640,000,000**	**(888,777,129)**	**65,507,938,052**

Capital Expenditure

Whilst the Ministry of Prime Minister's recurrent operating budget being earmarked for its 2023 business plan implementation, there were also expenditures made from the recurrent budget for approved capital items for the ministry. The table below demonstrates the capital items and associated expenditures:

Table 27: Summary of MPM's Capital Expenditure by Items, 2023

Approved Capital Item(s)	Total Expenditures (VT)
Rebuild MPM nakamal and coat of arm's shelter	3,715,286
Tiles and tile-glues for DCO Conference Room and Multipurpose Hall	469,399
Repair works – PMO building ground floor and driveway	2,273,500
Repair works on DSPPAC building – repainting of walls and roofing	1,305,000
Materials for flag pole	240,750
Vehicles – last payment for G1591 & G1592, and replacement of DG PMO's Official Car G1072	7,250,000
TOTAL (VT)	15,253,935

Re-Opening of MPM Nakamal

New Coat of Arms Shelter

Development Projects

Table 28: Progress Report Against Development Projects implemented by respective Departments/Agency under MPM, 2023

Project Description	Development Partner	Total Budget Received and Spending as @ 31/12/23	Status and Progress Made as @ 31/12/23	Challenges and Responses
21E909: Vanuatu CSO Technical Cooperation Facility (TCF) Project • Start date: Aug 2020 • End date: Dec 2025	European Union (11th EDF)	Total budget received: VUV 198,000,000 Total Spending: NA	• Progressing well • Year activities 50 to 100% completed	• CSOs heavily involved in response activities to two cyclones. (SoE delayed other component activities as well)
21F209D1: Recovery capacity building strengthening • Start date: 2021 • End date: Dec 2023	DFAT	Total budget received: VUV 13,895,040 Total Spending: VUV 3,854,755	• Remaining balance is from June, actual balance will be released early January 2024 • The fund directed to meet the staff salaries. The fund is 72 % used up and the staff will be migrating to payroll form recurrent by 2024	• There is no current issues and challenges for this project. The implementation of this project is going well
22A309: TC Harold recovery fund for Audit and Coordination • Start date: 2021 • End date: 2027	DFAT	Total budget received: VUV 29,310,165 Total Spending: VUV 29,310,165	• There is no significant variable in the project fund total balance. • Audit TOR is been developed and ready for further inputs from all sectors	• Capacity issues • Delay in releasing the fund • No field monitoring and evaluation due to Tropical cyclones Solution • Audit report training schedule for next 2024

				• Field visitation schedule for next year 2024
Vanuatu Hall of Justice Supreme Court Project	Funded – DFAT; MFAT; & Vanuatu Government	Aus.- 2333,038,104 NZ- 220,803,600 Vanuatu- 600,000,000	Work in progress • Final concept was approved in early August 2023 by VPMU SC. • Detail design of proposed new building completed in October 2023.	• Securing of adequate funding before tenders go out
Brenwei Hydro Power Plant	Funded – Asian Development Bank & Vanuatu Government	1.5 million VT	Works completed and commissioning of the Brenwei Hydro Power Plant occurred in November 2023.	• Irregular weather patterns and cyclones
South Paray Domestic Wharf	Funded – Asian Development Bank, New Zealand Government, & Vanuatu Government	1.5 million VT	Works back on track and progressing well	Irregular weather patterns and cyclones
Sarakata Hydro Phase 2	Funded – Japanese Government	JPY 4.5 billion	• Contract awarded to Dai Nippon – Japanese company, on July 20th, 2023. • Survey works commenced in October 2023	• Covid-19 pandemic caused bid prices to increase. • Irregular weather patterns and cyclones
Vanuatu Energy Access Project (VEAP) – Transmission lines from Turtle Bay to Port Olry, East Santo	Funded – Asian Development Bank & Vanuatu Government	ADB - $ 6 million Vanuatu Government - $ 2million	• Groundbreaking ceremony on July 21st, 2023, marked the start of construction of around 45.5 kilometers of transmission lines from Turtle Bay to Port Olry, east Santo.	Irregular weather patterns and cyclones
Vanuatu Inter-Island Shipping	Funded – Asian Development	USD 51.62 million	• Outer Islands Maritime	• Some selected sites were

Support Project (VISSP)	Bank, New Zealand Government, & Vanuatu Government		Project Report completed in June 2023. • Construction of VISSP remaining ports (e.g., South Paray Wharf, etc.) seen as priority.	rendered too costly to construct wharves and jetties. • Government to revisit selected sites and make further decisions.
Navigation Aids – Bauerfield Airport	Funded – Vanuatu Government	VUV 700 million	Bauerfield's navigational aids ready for commissioning Successful installation and testing of a set of new ground-based air navigational equipment both at Mele Bay and Khlems Hill.	Irregular weather patterns and cyclones
Governance for Growth Program (Phase III)	DFAT	Total funding for 2017 to 2023: 2bn VT	Progressed very well with majority of sectors supported implementing their projects	NA

Brenwei Hydro Power Plant

South Paray Domestic Wharf

Statutory Authorities

The Ministry of Prime Minister portfolio includes the following statutory authorities (or body):

- Public Service Commission (PSC)
- Office of the Attorney General (OAG)
- Government Remuneration Tribunal (GRT)
- Vanuatu National Security Council (VNSC)
- Citizenship Office and Commission (COC)

All statutory authorities named are governed by their own legislations. The Office of the Attorney General (OAG, and previously called SLO) was established by the State Law Office Act No.4 [CAP 242] of 1998 to "provide advice and represent the Government on legal matters and provide legislative drafting services to Government".

Non-Statutory Bodies

The non-statutory bodies under the Ministry of Prime Minister's portfolio includes:

- Telecommunications Radio-Communications and Broadcasting Regulator (TRBR)
- Vanuatu Broadcasting and Television Corporation (VBTC)
- Vanuatu Project Management Unit (VPMU)

TRBR and VBTC are governed by their own Acts of parliament (legislation), while VPMU is a unit established by a Government Charter in 2012 to 'administrate and manage major Vanuatu Government infrastructure development programs'.

Equity

Actions have had been taken in previous years to address equity and inclusion in the ministry. In 2023 few of these actions were strengthened and implemented to ensure equity is addressed at the ministry level. These actions included the following:

- Equal opportunity given to both women and men to apply for all vacant positions under departments and agencies under the ministry advertised in 2023. A good number of both women and men applied and interviewed for positions advertised.
- Promotion of female officer(s) to permanent and high positions.
- Transfer of female officers from other departments (e.g., Immigration Department) to COC has been considered as promoting equity and inclusiveness within MPM.
- Involvement of both male and female staff in organizing committee(s) of events hosted by the Prime Minister (e.g., Independence Anniversary Ball), and internal committees (e.g., Finance and Asset Management Committee; RFQ Screening Committee); and
- Involvement and participation of all MPM staff in the 2024 planning and budgeting processes of the ministry; and
- Assisted clients and visitors attentively.

Right to Information

The Right to Information Unit (RTIU) was established under the Department of Strategic Policy, Planning and Aid Coordination's organization structure. Therefore, RTIU is part of the Ministry of Prime Minister at large.

There were no requests received by the Ministry under the Right to Information Act in 2023.

Reports by the Auditor General

There were no audits carried out at the ministry in 2023. Therefore, the ministry had not received a report from the Auditor General's Office in 2023.

However, it is only proper to note that a Commission of Inquiry (COI) was appointed by then Minister of Justice and Community Services, Hon. John Still Tariqwetu (MP) to investigate allegation of corruption within the Citizenship Commission.

Comments by the Ombudsman

During 2023, the Ministry of Prime Minister had not received any comments and/or reports from the Office of the Ombudsman.

Decisions of Courts

In 2023, the Ministry of the Prime Minister has not received any judicial decision handed down by the Supreme Court of the Republic.

Complaints Mechanism

The Ministry administers internal complaints (i.e., staff issues) through the process delineated by the Public Service Commission. The internal complaints were managed by the middle managers (Heads of Units) as first counselling approaches before forwarding to the Director. The Director manages it and where no improvements are made, the Director will recommend to the office of the Director General to relate these internal complaints to the Public Service Commission for final deliberation and decision.

Regarding external complaints, particularly from the public about the MPM's operational role, were addressed to either the Director General and the Office of the Prime Minister through the First Political Advisor and the Private Secretary to the Hon. Prime Minister.

In 2023, there were internal complaints mainly about work ethics and performance, as well as staff benefits. The work ethics and performances issues were handled at the department and unit levels, whilst the staff benefits issues (i.e., promotion to high position(s) and salary increase needed collaborative efforts from the department/agency concern, the Director General's Office, and the Office of the Public Service Commission. The outcome was an approved restructure for the agency and

transfer of staff to occupy high positions on temporary bases (six-months period). Their direct appointment to the new position was subjected to their performance.

Legal advice is sought from the OAG for all legal issues and complains. The Ministry of the Prime Minister is not aware of any investigations by the Ombudsman's Office, or the Auditor General carried out during the year in relation to its operations.

Fraud Control

As stated, 2023 was a very challenging year for this ministry with risks of committing fraud were detected and mitigation measures were implemented to prevent fraudulent activities. The table below summarises the risk of fraud and actions taken to inhibit fraud at the MPM.

Activity/Item	Fraud Risk Level (High, Medium, Low)	Mitigation Measure
More than one PMO account at Wilco Hardware with outstanding payments	High	• Consulted and collaborated with Wilco Hardware's Finance Team to close PMO's accounts at Wilco Hardware. • PMO account at Wilco Hardware will be reopened subject to payment of outstanding invoices
Community Development Fund (CDF)	High	A sign-off form was developed and implemented – members of communities or their representatives sign-off on the form when collecting the CDF LPO payment from MPM's CSU
Purchase of new office vehicles	Medium	• Collaborated with OPSC's Fleet Management Unit in ensuring all due diligent processes are followed through. • Compliance to PFEM Act and financial regulations
Last minute and urgent use of office vehicle after working hours (without proper approval)	High	• Verbally informing Fleet Management Unit (i.e., face-to-face; phone conversation) on the urgent use of vehicle after working hours • Sending an email or text message to Manager Fleet Management Unit to reconfirm verbal approval and provided direction on when to return the office vehicle to the MPM Compound.
Accountable imprest acquittals	High	An internal accountable imprest acquittal form was developed and implemented, in collaboration with DoFT.

Moreover, the Ministry of the Prime Minister always refers to and abides by the MFEM Act and financial regulations and requirements as principal documents to assess risks of fraud and take action to control fraud where risks have been discovered. Finance and Administration Officers of departments and agencies under the ministry frequently collaborated with DoFT staff to ensure the MFEM Act and

financial regulations were implemented at the ministry level. Some of the common financial practices used to control fraud are listed below:

- For activities and items costing less than a million VT
    - Three quotations of items collected from three suppliers; a quotation from a preferred supplier is selected; LPO committed; and a justification note is made to accompany the payment.
- Activities/items costing a million VT and over.
    - Request For Quotations (RFQs) coordinated & facilitated for planned activities costing 1 million VT and over; suppliers submit RFQs; MPM Compound Management Team undertook screening of RFQs and select best suited supplier; formal letters of acknowledgement disseminated to both successful and unsuccessful bidders (suppliers); contract developed and signed between MPM and supplier; first payment made to supplier before commencement of activities, & final payment made after completion of activities and based on a completion report produced by PWD engineer.
- Copies of LPO payments filed, both electronically and in hard copy

Another measure used to control fraud at the ministry level was assigning certain limits of amounts of funds to be approved by respective Heads, Directors, and DG. This was and is a recurring requirement by the MFEM for government line ministries to submit samples of LPO amount signatories to MFEM by January annually.

Since many planned activities require travelling where public funds were expended as accountable imprest, departments and agencies under the MPM have developed and implemented internal financial checks. These were specifically to verify expenditures made with accountable imprest. An internal form was developed and used by Finance & Admin Officers, Directors, and DG to sign off on accountable Imprest acquittal forms after checking the accountable imprest acquittal thoroughly. When all checks completed, the accountable imprest acquittals were submitted to DoFT.

Compliance to PSC's Fleet Management Unit and financial regulations and requirements to purchase a new G plated vehicle was a measure stringently implemented in 2023 to curb fraud related activities. When purchasing few brand-new G plated vehicles in 2023, all processes and requirements of the PSC Fleet Management Unit and the DoFT were followed. These involved filling up and getting forms approved by PSC Fleet Management Unit, and the RFQ process outlined above.

It is also worth highlighting that departments and agency under the MPM seek legal advice from OAG and DoFT in relation to the legality of certain payments before committing funds to such payments.

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