**MINISTRY**

**OF**

**INFRASTRUCTURE AND PUBLIC UTILITIES**

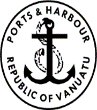


Government of the Republic of Vanuatu

**CORPORATE PLAN 2018-2020**

**December 2017**

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# **Acronyms**

|  |  |
| --- | --- |
| **AToN’s** | Aids to Navigation |
| **CAA** | Civil Aviation Authority |
| **CAAV** | Civil Aviation Authority Vanuatu |
| **CBC** | Community Based Contractor/s |
| **CMAO** | Commissioner of Maritime Affairs Office |
| **CSU** | Corporate Service Unit -MIPU |
| **DG** | Director General – MIPU |
| **Dir** | Director |
| **DMs** | Division Managers – PWD |
| **Eco** | Economy Pillar – NSDP |
| **Env** | Environment Pillar – NSDP |
| **HR** | Human Resources |
| **HRM** | Human Resource Manager – CSU MIPU |
| **HRD** | Human Resource Development |
| **ICAO** | International Civil Aviation Organisations |
| **IMO** | International Maritime Organisation |
| **ISPS** | International Ship and Port Facility Security Code |
| **ISR** | International Shipping Registry |
| **MARPOL** | International Convention for the Prevention of Pollution from Ships |
| **MIPU** | Ministry of Infrastructure & Public Utility |
| **MoET** | Ministry of Education and Training |
| **MOIA** | Ministry of Internal Affairs |
| **NSDP** | National Sustainable Development Plan 2016-2030 |
| **OMR** | Office of the Maritime Regulator |
| **PMD** | Ports & Marine Department |
| **PMO** | Prime Minister’s Office |
| **PRA** | Public Roads Act |
| **PSC** | Public Service Commission |
| **PWD** | Public Works Department |
| **RRA** | Rural Road Access |
| **SAP** | State Action Plan |
| **SARPs** | Standards and Recommended Practices |
| **SLO** | State Law Office |
| **Soc** | Society Pillar – NSDP |
| **SOLAS** | Safety of Life at Sea |
| **SPC** | South Pacific Commission |
| **SSC** | Small Scale Contractor/s (previously referred to as an IBC) |
| **SSP** | State Safety Program |
| **TA** | Technical Adviser |
| **USOAP** | Universal Safety Oversight Audit Programme |
| **VAIP** | Vanuatu Aviation Investment Project |

# **Message from the Minister**

Infrastructure development is fundamental to a sustainable and prosperous Vanuatu. Around 230, 000 people are scattered over about 80 widely distributed islands, and, as 80% of which live in the rural areas, they are somewhat heavily disadvantaged due to poor quality of infrastructure network. In order to prosper our people and businesses economically and socially, there is need for a safe and integrated transport infrastructure network of roads, wharves, airports and related services. Further, as far as safety of people is concerned, the government must endeavour to meet its obligations to comply with international standards.

Due to our geography, we face the challenge of building and maintaining transport infrastructure and services efficiently and economically. The government will continue to leverage partnerships with international donors, partner governments, the private sector and our communities. The synergy between the stakeholders and government contributes to policy developments and appropriate strategies to ensure equitable and efficient response to the needs of our people in both rural and urban areas. A strong and stable government is also required to respond to demands in cost-effective and timely manner.

The government must ensure an economy based on equitable, sustainable growth that creates jobs and income earning opportunities accessible to all people in rural and urban areas. Thus, an integrated and accessible infrastructure network is required for connecting activities of all sectors of society. Our people expect the government to provide transport infrastructure for easy access to social services and to stimulate economic activities. These expectations also grow with the growth of tourism, agriculture, and other key industries building back after the devastation of Cyclone Pam. Businesses also continuously need safe and reliable infrastructure network to enable them to be more productive and continue to deliver in support of the government.

These developments will further impose immense demand for the provision of a sustainable infrastructure network and services throughout the country. But our people expect limited government resources to be put to better use. In this environment of limited resources and tight fiscal boundaries, a sound policy driven environment is critical for the government to use its resources more efficiently.

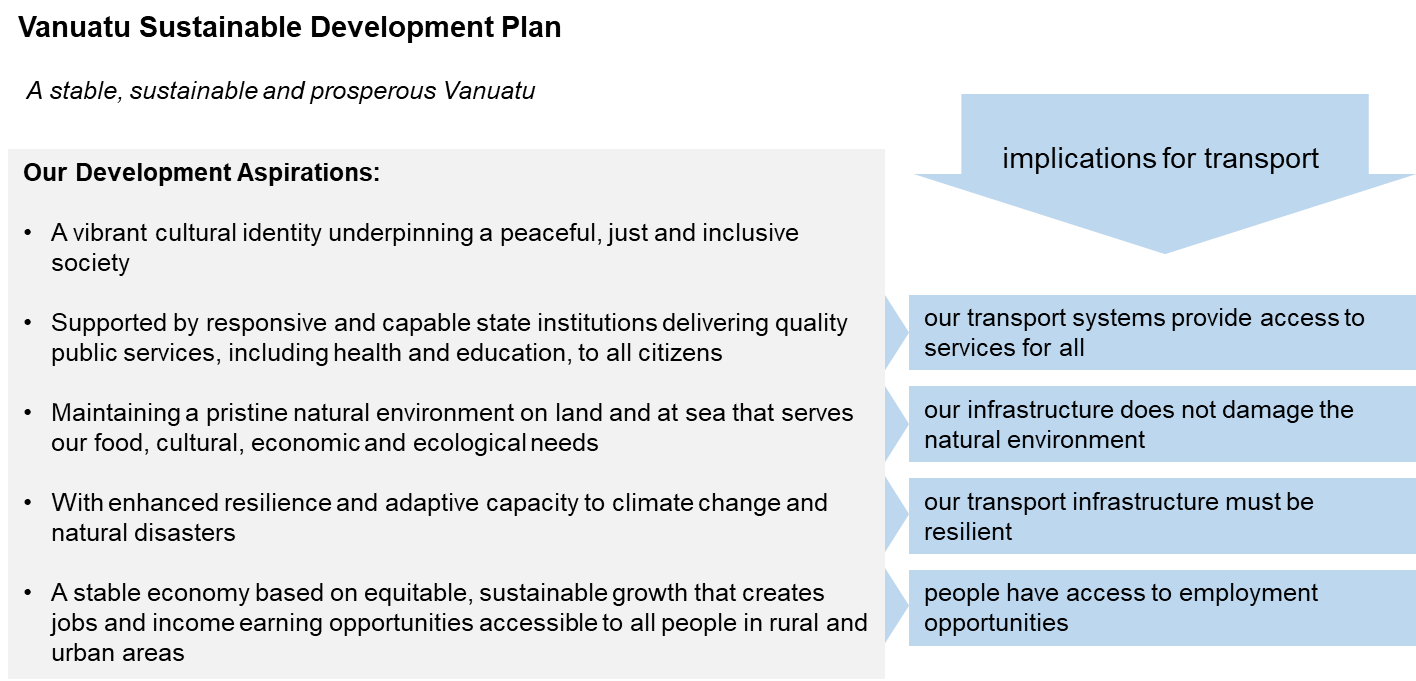
Through this plan I encourage my Ministry and its partners to rise to this challenge.

**Hon. Christopher Emelee**

**Minister**

# **Director General’s Foreword**

In September 2017, the government launched the National Sustainable Development Plan 2016-2030 (NSDP). The document identified Government vision as **“a stable, sustainable and prosperous Vanuatu.”** This isa **People’s Plan,** as such, the Ministry of Infrastructure and Public Utilities (MIPU) has the responsibility to serve the people of Vanuatu according to government policy.



Of direct relevance to MIPU are the following NSDP policy objectives:

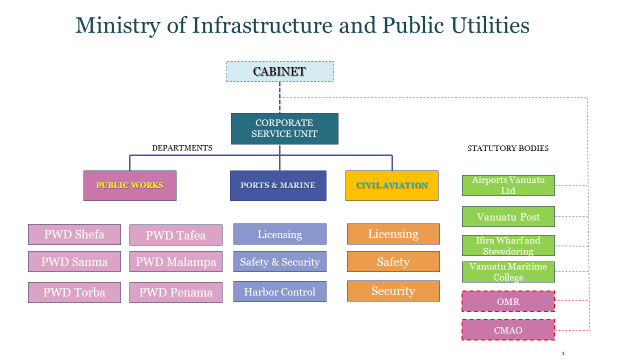
* *Ensure that* ***all public infrastructure****, including health, education and sports facilities are safe,* ***accessible****, secure and maintained in compliance with building codes and standards*
* *Enact clear* ***infrastructure governance****, legislative frameworks and standards for resilient infrastructure and maintenance*
* *Improve* ***partnerships*** *and the* ***cost -effective use*** *of resources to ensure* ***sustainable asset management and maintenance***
* *Provide* ***equitable and affordable access to efficient transport*** *in rural and urban areas*
* *Ensure* ***compliance with international conventions and standards for safe and secure transport***
* ***Establish effective partnerships that facilitate the development of the private sector and rural communities*** *as service suppliers* ***in the provision of transport and the infrastructure sector***

In alignment with National Vision, the Ministry of Infrastructure and Public Utilities presents this corporate plan with strategies that reflect our mission to contribute to the national economy, a contribution to make Vanuatu a better place to live, work, and do business.

**Harrison T Vaka'matan Luen**

**Director General**

# **MIPU Organizational Structure, September 2017**

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# **Our Vision**

A safe and integrated transport infrastructure network for a prosperous Vanuatu.

# **Our Mission**

The Ministry of Infrastructure and Public Utilities (MIPU) aims to ensure the prosperity of all people of Vanuatu. It will provide the high-quality infrastructure and services needed to support the country’s economic and social development.

In pursuing this mission, the Ministry will:

* Maintain and upgrade transport networks to serve all rural and urban communities through inclusive and effective partnerships
* Implement safety and security systems in compliance with Vanuatu laws and international conventions
* Provide leadership, governance and the necessary legal framework to ensure effective infrastructure development
* Utilize resources and assets efficiently while adhering to principles of accountability and transparency

# **Our Values**

**Service and Equity:** We are here to serve the people of Vanuatu fairly and equitably

**Partnership:** We work in partnership with our stakeholders in all our activities, projects, programs, and services

**Teamwork and Collaboration:** We work together as a team and share a common vision

**Professionalism:** We conduct ourselves and perform our duties in a professional and competent manner

**Transparency and Accountability:** We accept that we will be held responsible and accountable for our actions

**Compliance:** We will work in accordance with established laws, standard operating procedures, policies, ethics, and corporate decisions and priorities

**Innovation and Adaptability:** We will be responsive to change and adaptive to innovations in continuously improving the way we work

# **Our Corporate Goals**

**Goal 1.** A legal framework that provides clear rules governing infrastructure development and operations

**Goal 2.** An environment that allows people to perform effectively

**Goal 3.** Infrastructure networks and operations that serve people safely, securely and efficiently

**Goal 4.** Maximum benefit to communities through coordination and partnerships

# **Our Stakeholders**

We value the support derived from long term partnerships. Alone, the government will not deliver infrastructure service effectively and efficiently over the next 3 years. We seek to engage with the following stakeholders for we know that working together will deliver the best outcomes.

**International partners**

* Department of Foreign Affairs and Trade, Government of Australia
* Depart of Foreign Affairs and Trade, Government of New Zealand
* World Bank
* Asian Development Bank
* Government of People’s Republic of China
* Government of Japan
* Government of Korea
* Others

**Local partners**

* Government Ministries and Departments
* Public Service Commission
* Vanuatu Project Management Unit
* State Law Office
* Provincial Governments
* Private Entrepreneurs
* Communities
* Aviation sector operators
* Maritime sector operators
* Others

One of our values is to work in partnership with our stakeholders in all our activities, projects, programs, and services.

# **Performance**

MIPU has a clear mission statement which defines the purpose of its existence and organisation type. The ministry will carry out its mission through its main divisions: Corporate Service Unit, Department of Public Works, Department of Ports and Marine, and Department of Civil Aviation Authority.

In our efforts to perform our mission, MIPU will achieve the following outputs and corresponding outcomes relative to each division.

**OUTPUTS AND OUTCOMES**

In support of the national policy objectives derived from the National Sustainable Development Plan the ministry will achieve the following outputs. The outputs characterise the internal functions of our individual divisions which will, together, deliver our corporate goals.

**OUTPUT 1.** **Strong and accountable leadership, guided by transparent policies and supported by robust HR and management systems**

This output is delegated to the Corporate Service Unit which is the office under the leadership of the Director General. This Unit is responsible for policy, strategic planning, and coordination of human resource and financial management systems that support all the divisions. Under the direction of the Minister, the Director General will work together with the other heads of divisions to deliver this output as well as the other outputs.

**OUTCOME 1.**

Appropriate policies and management systems that respond to government priorities

**OUTPUT 2.** **A comprehensive legal framework to govern the development and management of a safe and fit-for-purpose infrastructure network**

The Public Works Department is responsible for delivering this output. PWD will take up the challenge of shifting away from operators of road assets to become a manager of road network. It will continue to develop policies, strategies, and frameworks to support this paradigm shift. In addition to roads, it will be responsible for managing the maintenance of provincial airfields and buildings in support of related services.

**OUTCOME 2.**

An integrated system of infrastructure and services that meets the needs of the people of Vanuatu

**OUTPUT 3.** **A properly equipped Civil Aviation Authority that establishes a safe and secure civil aviation system at a reasonable cost**

This output is delegated to the department of Civil Aviation Authority of Vanuatu. CAAV ensures Civil Aviation Regulatory framework is enhanced to better conduct safety and security oversight. It will ensure that CAA Vanuatu’s obligation to international & regional civil aviation agreements are met.

**OUTCOME 3.**

Safe and secure civil aviation operations that comply with Vanuatu’s laws, international commitments and best international practices

**OUTPUT 4.** **Effective management of port infrastructure, facilities and services in accordance with international requirements**

This output is delegated to the department of Department of Ports and Marine. It will be responsible for management of infrastructure and facilities to satisfy ports users, regulate, and supervise and administer shipping Act [CAP 53]. It will also administer the Vanuatu Maritime Act [CAP 131] especially oil, spill, salvage and ports and safety. It will also administer ISPS Code legislation.

**OUTCOME 4.**

Safe and secure port services in accordance with the Ports Act and Regulations

The attainment of outcomes will be achieved through strategies to achieve our corporate goals.

# **What Success Will Look Like**

The Ministry of Infrastructure and Public Utilities (MIPU) has a long-term vision statement. To achieve this vision, we will operate as one unified organisation led by the Minister and the Director General. The Director General and the department directors will work together using both bottom-up and top-down course of action and decision to deliver each of our corporate goals. In support of relevant National Sustainable Development Plan policy objectives, we have set ourselves the following corporate goals.

**Corporate Goal 1:** A legal and governance framework that provides clear rules governing infrastructure development and operations.

The ministry will develop policies and strategies that provide clear guidance for sound infrastructure network development and operations. It will develop strategies that ensure laws and regulations are enforced.

**Corporate Goal 2:** An environment that allows people to perform effectively

As an organisation, we will not fulfil our mission without this most important resource, our people. Empowerment of our leaders is important to us and we value the contribution of our people. We also believe we can achieve our corporate goals when the right people are in the right jobs.

**Corporate Goal 3:** Infrastructure networks and operations that serve people safely, securely and efficiently

Safety and security are essential outcomes of our functions. We will work to ensure that infrastructure and services within our justifications are used under safe and secure conditions. We will strengthen and develop our internal systems to make delivery sustainable, efficient and effective.

**Corporate Goal 4:** Maximum benefit to communities through coordination and partnerships

Build synergy through partnership with our stakeholders. We value partnership with our aid donors and will ensure a coordination that draws maximum benefits thereof for the organisation and for the users of infrastructure and services. We value the role of the private sector and local communities in partnership for growth and development.

The following pages describe in more detail MIPU strategies which reflect what we will be doing together as a Ministry to achieve these goals and our outcomes over the next 3 years.

# **Key Results Areas**

MIPU will implement the following strategies to move towards achieving the identified 4 corporate goals and outcomes.

**CORPORATE GOAL 1: A LEGAL AND GOVERNANCE FRAMEWORK THAT PROVIDES CLEAR RULES GOVERNING INFRASTRUCTURE DEVELOPMENT AND OPERATIONS.**

STRATEGIES:

* + Strategy 1. Develop policies and strategies that provide clear guidance for network development and operations
  + Strategy 2. Ensure that laws and regulations are comprehensive and fit-for-purpose
  + Strategy 3. Strengthen the enforcement of laws and regulations
  + Strategy 4. Ensure that regulations protect the safety of users and the environment

**CORPORATE GOAL 2: AN ENVIRONMENT THAT ALLOWS PEOPLE TO PERFORM EFFECTIVELY.**

STRATEGIES:

* + Strategy 1. Structure our organizations to meet service delivery needs efficiently, transparently and in a timely manner
  + Strategy 2. Empower our leaders to be accountable
  + Strategy 3. Appoint the right people for the right job
  + Strategy 4.Equip and train our people to perform and deliver quality services
  + Strategy 5.Ensure that our people’s contribution is valued

**CORPORATE GOAL 3: INFRASTRUCTURE NETWORKS AND OPERATIONS THAT SERVE PEOPLE SAFELY, SECURELY AND EFFICIENTLY**

STRATEGIES:

* + Strategy 1. Ensure safe, universal access to infrastructure and services
  + Strategy 2. Develop and maintain transport infrastructure and services that are integrated and fit-for-purpose
  + Strategy 3. Create effective systems to strengthen infrastructure delivery, operations and management
  + Strategy 4. Develop sustainable funding mechanisms to support network development and operations

**CORPORATE GOAL 4: MAXIMUM BENEFIT TO COMMUNITIES THROUGH COORDINATION AND PARTNERSHIPS**

STRATEGIES:

* + Strategy 1. Communicate strategies that provide partnership opportunities
  + Strategy 2. Ensure effective coordination with donors
  + Strategy 3. Ensure capacity-building and skills transfer through donor programs
  + Strategy 4. Provide an enabling environment for local private sector development
  + Strategy 5. Involve local communities in infrastructure delivery, maintenance and operations

MIPU will utilise the annexed Performance Evaluation Framework as a monitoring tool to track and report on strategy implementation and progress (Annex 1).

MIPU will use the Corporate Plan Summary Sheet (Annex 2), to orientate stakeholders to key components of this corporate plan.

# **Monitoring & Evaluation**

M&E is an integral component of any corporate or strategic plan. For MIPU, senior management is aware of the importance of M&E is supporting program implementation and organisational management. The role of M&E has also received heightened importance also through the development and implementation of the National Sustainable Development Plan 2016-2030. The GoV has committed itself to a high level of transparency and accountability with regards to the Plan and the use of ongoing monitoring coupled with selected evaluations establishes a baseline and framework for other Government Ministries and Departments to follow.

Through a consultation process led by the Corporate Services Unit (CSU), MIPU has identified a number of key corporate goals underpinned by a number of strategy statements. The high level goals and strategies are supported by a range of performance indicators that cut across the various functional and departmental groups within the Ministry. The performance indicators have been developed, discussed and shared with relevant groups and an outline provided as to roles and responsibilities with regards to reporting.

The corporate plan incorporates both a routine monitoring element supported by proposed periodic evaluations. Prior to the commencement of M&E activities for the corporate plan, each MIPU functional group will develop relevant department and work unit business plan. These plans will be form the basis of monitoring for the corporate plan. The indicator table in Annex 1 will form the basis of reporting with the addition of a status column. Individual work plans and key performance indicators will be derived from the annual business plan and monitored per PSC staff performance appraisal instructions. Overall both tools will be linked and allow for a streamlined and consistent approach to reporting.

At the MPIU level monitoring and evaluation will consist of an annual analysis of the business plan progress; and corporate plan goals, outputs and outcomes, and progress towards NSDP goals and objectives. The data and information generated through the monthly reports will be aggregated and tracked. Overall analysis of data and information will be captured in MIPU’s Annual Report but will be reviewed on a six-monthly basis.

There is also scope to undertake periodic evaluations. These could be assessing a specific work group, thematic area or a particularly strategy. The scope of the evaluation will be determined and agreed with the relevant work unit. Evaluation data and information is important for internal decision-making and also as a source of information for external stakeholders.

The approach to evaluation will assume a utilisation-focused approach where evaluations are prepared on the basis of presenting clear, concise and informative results that allow stakeholders to make appropriate and value based judgements. The focus of evaluation will be around assessing to what extent MIPU and PWD have achieved desired results and strategies as outlined in the corporate plan.

# **Risks and Assumptions**

Our capacity to achieve our goals is dependent on our leadership, people, and governance and systems throughout the implementation period. But factors beyond our control also play important role in influencing our performance. Risks and assumptions exist and they may make it difficult for MIPU to deliver its corporate goals and strategies effectively. Some unforeseeable situations may jeopardize the implementation of specific outputs and activities that constitute the Business Plan of each individual division.

**Continued Funding**

The corporate plan expects continued funding of the Ministry with the hope that it will increase during our corporate plan period to meet the high demand of infrastructure and services. During the past corporate plan period, the Ministry received very little percent increase of its allocated budget. The Ministry will continue to request funding by means of New Project Proposals (NPPs). Any significant drop in the budget will have negative effects on our performance. Continued funding is also required to ensure the regulatory divisions of the Ministry continue to operate to meet international requirements.

**Support of Development Partners**

The plan assumes that the development partners will continue to support the Ministry. The list of our international development partners is provided in the stakeholder’s section.

**Cabinet Approval**

The corporate plans anticipate the Council of Ministers approval of important contracts of works awarded to successful bidders. During the planning period, the Minister provides consistent leadership to ensure the Ministry performs its duties in line with National policy objectives and corporate goals.

**Skill Availability**

The ministry assumes that the required skills necessary for regulatory and operational functions are available and accessible. However, this may not be the case. Options employed to mitigate this will include: developing training plans based on training needs that supports skills gaps and succession planning, holding recruitment panels more accountable, engaging contract employees to support transition, and as appropriate establish apprenticeship and graduate placements.

**Natural Disasters**

The corporate plan assumes that the country will not experience another natural disaster like TC Pam over the set period. Although the disaster risks increase during the cyclone season, the Ministry hopes to receive additional funds and/or reallocate its funding to meet emergencies and reconstruction priorities when necessary.

**Exceptional circumstances**

It is assumed that the Ministry will undertake its duties in accordance with set plans. However, every year, a lot of money and energy of staff is directed to necessary activities and requests that are unplanned. This causes additional workload, diversion of budgeted monies, delay or suppression planned activities. Such practice has always result in iniquitous delivery and significant reduction in the rate of outputs, especially, for Public Works Department. With the support of the Minister and Director General such practice will be managed to minimize negative results.

# **Annex 1: Performance Evaluation Framework (PEF)**

This Performance Evaluation Framework provides the Corporate Plan’s platform for monitoring and evaluating MIPU’s performance, and progress towards NSDP goals. Department and units will develop, and monitor annual business plans from the PEF. Performance against the business plans will be monitored in monthly and quarterly reports. Performance and progress against the corporate plan PEF will be analyzed in MIPU’s Annual Report.

**CORPORATE GOAL 1: A LEGAL AND GOVERNANCE FRAMEWORK THAT PROVIDES CLEAR RULES GOVERNING INFRASTRUCTURE DEVELOPMENT AND OPERATIONS.**

STRATEGIES:

* + Strategy 1. Develop policies and strategies that provide clear guidance for network development and operations
  + Strategy 2. Ensure that laws and regulations are comprehensive and fit-for-purpose
  + Strategy 3. Strengthen the enforcement of laws and regulations
  + Strategy 4. Ensure that regulations protect the safety of users and the environment

Measuring our performance for goal 1. Legal and Governance Framework

| KRA & Strategies | Baseline (gaps) | Required Performance Actions | Lead Agency | Time-frame | Support Resources | Key Performance Indicators (change required)  (KPIs MUST BE INCORPORATED IN THE BUSINESS PLAN) | NSDP link |
| --- | --- | --- | --- | --- | --- | --- | --- |
| KEY RESULTS AREA: Transport Sector Development | | | | | | |  |
| G1  S1.1 | * Transport Sector Strategy not in place | * Develop Transport Sector Strategy for MIPU | CSU | 2018 | TA, Dir & Heads | * Transport Sector Strategy developed | * Soc 2.1 * Soc 3.1 * Env1.1 * Eco 1.5 * Eco 2.6 |
| G1  S1.2 | * Rural Road Access (RRA) Policy developed | * Expand RRA to include all roads and ensure compliance with obligations under the Public Roads Act (PRA) | PWD | 2018 -2020 | TA, SLO | * Annual work plan developed * Annual Work plan implemented * New road policy and strategy established (2018) * Implemented (2020) | * Soc 6.1 &6.6 * Eco 2.4, 2.6; 3.1 & 3.3 |
| G1  S1.3 | * Ocean Policy recently developed | * Prepare strategy and plans for implementation | PMD | 2018-2019 | TA | * Ocean policy implemented | * Soc 6.4 * Env 5.1, 5.5, 5.6 |
| G1  S1.4 | * Lack of Domestic Wharf Policies | * Develop Domestic Wharf Policies | PMD | 2018-2020 | PMO, TA, Internal, MOIA, | * Domestic Wharf Policy Completed * Domestic Wharf Policy Circulated | * Eco 2.3 & 2.4; 3.1 & 3.3 |
| G1  S1.5 | * Maritime Transport Policy being developed 2017 | * Complete Maritime policy |  | 2018 | TA, SPC Maritime Affairs & OMR and Foreign Affairs | * Maritime policy development completed * Consultation with immediate stakeholders undertaken * Policy is adopted and approved by Council of Ministers | * Eco 2.3, 2.4, 2.6 & 2.7 |
| G1  S1.6 | * Aviation Sector Strategy not in place | * Finalize VAIP Aviation Sector Strategy and Adopt as the sector policy direction for Vanuatu | CAAV | 2018 | VAIP | * Aviation Sector Strategy established | * Eco 2.3, 2.4, 2.6 & 2.7 |
| G1  S1.7 | Vanuatu does not have an airport masterplan | * Finalize VAIP Airport Masterplan and establish as airport development plan for Vanuatu – must include domestic network as part of overall transport strategy | CAAV | 2018 | VAIP, PWD | * Airport Masterplan established | * Eco 2.3, 2.4, 2.6 & 2.7 |
| KEY RESULTS AREA: Strategic & Enabling Legal Framework | | | | | | |  |
| G1  S2.1 | * Public Road Act not fully enforced | * Declare Public Roads & Administrators (PRA) | PWD | 2018 | TA, SLO | * Road Inventory completed * Road classification completed * Public Roads declared * Road Administrators appointed | * Eco 2.4 |
| G1  S2.1 | * Gaps in Port management and compliance | * Finalize Ports Act | PMD | 2018-2019 | Internal SLO/CMAO | * Ports Act Finalized * Ports Act Tabled in Parliament | * Eco 2.4 & 2.7 |
| KEY RESULTS AREA: International Standards & Legal Compliance to Improve Service Delivery | | | | | | |  |
| G1  S3.1 | * Green Ports Policy Required by IMO | * Develop Green Ports Policy | PMD | 2018-2019 | Internal | * Policy Developed * Energy Audit * Action Plan Developed * Green Port Action Plan Adopted | * Env 2.5 * Eco 2.4 & 2.7 |
| G1  S3.2 | * AToNs Policy required by SOLAS Chapter V | * Develop AToNs Policy | PMD/SPC | 2018-2019 | TA/Internal | * Policy Developed and Adopted * AToNs National Registry Created and Circulated | * Env 2.5 * Env 3.2 * Eco 2.4 & 2.7 |
| G1  S3.3 | * Vessel Routing System Policy required by SOLAS Chapter V | * Develop Vessel Routing System | PMD/SPC | 2020 | TA/Internal | * Routing System Policy Completed * Routing System Acquired * Routing System Circulated | * Env 2.5 * Eco 2.4 & 2.7 |
| G1  S3.4 | * Vessel Monitoring System Policy required by SOLAS | * Develop Vessel Monitoring System Policy | PMD | 2020 | Internal | * Vessel Monitoring System Policy Developed * Vessel Monitoring System Acquired | * Env 2.5 * Env 3.2 * Eco 2.4 & 2.7 |
| G1  S3.5 | * International Shipping Registry not up to date and does not meet legal requirements | * Update International Shipping Registry (ISR) | Maritime Affairs | 2018-19 | Maritime Affairs | * Setting up office of Maritime Commissioner is established and operational * ISR updated legislation | * Env 2.5 * Env 3.2 * Eco 2.4 & 2.7 |
| G1  S3.6 | * Vanuatu falls below global averages in Effective Implementation (EI) of ICAO SARPs in Legislation area. | * Review CAP 258 to ensure it remains relevant and rectifies S2 shortfalls identified in ICAO USOAP Audit | CAAV | 2019 | TA and Internal | * Vanuatu achieves global average with regards to implementation or ICAO Standards and Recommended Practices (SARP) | * Eco 2.6 |
| G1  S3.7 | * CA Act [CAP258] is outdated | * Review CAP 258 to ensure it remains relevant and rectifies S2 shortfalls identified in ICAO USOAP Audit | CAAV | 2020 | TA and Internal | * Clearly defined powers and increased revenue generation * CAAV progresses towards being set up as an independent authority | * Eco 1.2 & 2.4 |
| G1  S3.8 | * CAAV regulation order on fees and charges outdated | * Review CAAV regulation on fees and charges and update to include new revenue streams and align with revised CA Act |  | 2019 |  | * Revised and updated fees regulations and revenue streams * Increased revenue generation | * Eco 1.2 |
| KEY RESULTS AREA: Safety and Environmental Protection | | | | | | |  |
| G1  S4.1 | * Social and Environment Safeguard framework in place | * Progress implementation of social and environmental safeguards | CSU | 2018 - 2020 | TA,  PWD  PMD  CAAV | * Adoption and promotion of social & environmental safeguards * Percentage of contracts that received training * Audit of projects against S&E Safeguard implemented * incorporate S+E framework into all projects – all sectors | * Soc 4.1, 4.3, 4.5; * Env 2.2 &4.2 |
| G1  S4.2 | * No safe International Passenger Terminal at Port of Port Vila (Tourist) | * Develop and implement International Passenger Terminal Policy | PMD | 2018-2020 | TA  Internal | * International Passenger Terminal Policy Developed * Existing Dock converted to International Passenger Terminal | * Eco 2.7 |
| G1  S4.3 | * Lack of enforcement of MARPOL convention | * Progress enforcement of MARPOL 73/78 as Amended | PMD, OMR, CMAO, | 2018-2019 | Internal | * MARPOL legislative provisions * Restructure to meet MARPOL provisions * Control/Response Officers incorporate into current OMR Structure * 0% of incidents | * Eco 2.4, 2.7, 4.6 * Env 2.5 & 5.4 |
| G1  S4.4 | * No aviation state action plan on carbon emissions | * Complete SAP and file with ICAO | CMAO  CAAV | 2018-2019 |  | * Number of training and awareness conducted (min 3) * Pollution Control Equipment Acquired * approved by ICAO | * Env 2.2 * Eco 2.4 * Eco 2.7 |
| G1  S4.5 | * Aviation State Safety Program (SSP) not in place | * Develop State Safety Program | CAAV | 2020 | TA | * Consultations conducted * State Safety program developed | * Eco 2.4, 2.7 & 4.6 |

**CORPORATE GOAL 2: AN ENVIRONMENT THAT ALLOWS PEOPLE TO PERFORM EFFECTIVELY.**

STRATEGIES:

* + Strategy 1*.* Structure our organizations to meet service delivery needs efficiently, transparently and in a timely manner
  + Strategy 2. Empower our leaders to be accountable
  + Strategy 3. Appoint the right people for the right job
  + Strategy 4.Equip and train our people to perform and deliver quality services
  + Strategy 5.Ensure that our people’s contribution is valued

Measuring our performance for goal 2. Our people

| KRA & Strategies | Baseline (gaps) | Required Performance Actions | Lead Agency | Time-frame | Support Resources | Key Performance Indicators (change required)  (KPIs MUST BE INCORPORATED IN THE BUSINESS PLAN) | NSDP link |
| --- | --- | --- | --- | --- | --- | --- | --- |
| KEY RESULTS AREA: Establishing a performance Enabling Environment | | | | | | |  |
| G2  S1.1 | * No Human Resource Strategy | * Develop Human Resource Strategy | CSU | 2018 | Directors, TA, PSC | * Human Resource Strategy developed | * Soc 6.1 & 6.4 * Eco 2.4 |
| G2  S1.2 | * Structure not fit for purpose | * Revise organizational structure to deliver MIPU functions | CSU | 2018 - 2020 | Directors, TA, PSC | * Revised structure submission to PSC (2018) * Movement towards becoming an Integrated Ministry of Transport * Strengthen compliance with Building Act * Fully complemented CAAV able to meet obligations under ICAO * Implementation of new structure (2019-20) | Restructure  Soc 6.1 & Eco 2.4  Building  Soc 4.5  Eco 2.3& Eco 2.4 |
| G2  S1.3 | * No Succession Plan | * Develop Succession Plan for Key Positions | CSU | 2018 - 2020 | Directors, TA, PSC | * Succession Plan for Key Positions Developed * Succession Plan Implemented | * Soc 6.1 & 6.4 * Eco 2.4 |
| G2  S1.4 | * Insufficient focus on workplace occupational health and safety | * Develop Occupational Health & Safety Policy & Strategies | CSU | 2019-2020 | Directors, TA, PSC | * Policy Developed * Strategy Developed * Strategy Implemented * Source and implement appropriate insurance to protect staff | Soc 6.1 & 6.4  Eco 4.6 |
| G2  S1.5 | * No gender mainstreaming * Failure to implement Inclusivity Policy | * Revision and implementation of inclusivity policy | CSU | 2018 - 2020 | Directors, TA, PSC | * Implementation of Gender inclusivity strategies in all Departments * Number of Female staff in leadership roles * Gender responsive policy and strategies * Gender quota and targets for contractors and partners | * Soc 4.1, 4.3, & 4.6; |
| KEY RESULTS AREA: Competent and accountable leadership | | | | | | |  |
| G2  S2.1 | * Undefined leadership roles for champions of various policy definition and change areas | * Review CSU and department structures, processes and job descriptions to ensure policy setting, improvement and implementation are clearly allocated to appropriate CSU/PWD staff | CSU | 2018-2020 | Internal | * Revised CSU/Director/ PWD structure, processes and job descriptions (with responsibilities for policies relating to collaboration, co-ordination and partnerships defined) | * Soc 6.1 & 6.4, Eco 2.4 |
| G2  S2.2 | Lack of cohesion and compliance with management of Maritime Affairs | * Strengthen the function of Maritime Regulator * Strength the function of the Office of the Maritime Commission * Merge Office of Regulator and Office of Commissioner | CSU | 2018-2020 | TA   * PMD, Maritime Affairs | * One merged regulatory unit covering domestic and international shipping * Improved compliance levels | * Soc 6.1 & 6.4, Eco 2.4 |
| G2  S2.3 | * Lack of coordination between national and ministerial policy-making and regulatory requirements | * Review policy setting process and briefings to ensure policies are in line with regulation and overall strategies, including consultation | CSU | 2019 | Internal | * Policy development framework established for MIPU * Strategic convention commitments * Publication of MIPU policies | * Soc 6.1 & 6.4, * Eco 2.4 & 2.7 |
| KEY RESULTS AREA: Meritorious Talent Acquisition | | | | | | |  |
| G2  S3.1 | * Technical and Managerial positions vacant | * Recruit new members with appropriate experience and qualifications | CSU HRM, Directors | 2018-2020 | DG  PSC | * No of successful appointments following PSC recruitment process * Percentage of Managerial Positions filled * Percentage of Key Technical People Recruited | * Soc 6.1 & 6.4, * Eco 2.4 |
| G2  S3.2 | Improvements required in merit selection | * fully comply with PSC and legislative selection instruction | CSU HRM, Directors | 2018-2020 | DG  PSC | * No. of successful appointments following PSC and legislated recruitment process * Percentage of vacancies filled * Improvements in staff replacement and recruitment timeframes | * Soc 6.1 & 6.4, * Eco 2.4 |
| KEY RESULTS AREA: Resourcing & developing Transport Sector Managers | | | | | | |  |
| G2  S4.1 | * jobs require continuous learning and development * No MIPU HR Development Plan | * Develop and implement MIPU HRD Plan * Organize trainings of staff members | CSU HRM, Directors | 2018 - 2020 | Internal | * Induction framework developed and implemented * Corporate vision, mission, values, goals communicated to all staff * Training need analysis conducted & linked to performance appraisals * HRD developed 2018 * HRD Implemented 2020 | * Soc 6.1 & 6.4 * Eco 4.6 |
| G2  S4.2 | Lack of opportunities for Ni-van pilots to become fully qualified to meet market requirements | * Work with stakeholders to develop strategies | CAAV and industry partners | 2020 | External + MoET | * Strategies agreed and progress made towards implementation | * Eco 4.6 |
| KEY RESULTS AREA: Recognizing Performance | | | | | | |  |
| G2  S5.1 | Lack of an implemented performance management framework | * Develop Performance Improvement Strategy * Provide performance feedback * Recognize performance | CSU  HRM Directors | 2018-2020 | TA  PSC | * Staff performance appraised annually * HR Performance Strategy Incorporated in the HR Strategy * Compliance with PSSM chapter 10 * No. probations completed well and on time * No. staff appraisals rejected by PSC (target 0) * Establishment of recognition awards | * Soc 6.1 & 6.4 * Eco 4.6 |

**CORPORATE GOAL 3: INFRASTRUCTURE NETWORKS AND OPERATIONS THAT SERVE PEOPLE SAFELY, SECURELY AND EFFICIENTLY**

STRATEGIES:

* + Strategy 1. Ensure safe, universal access to infrastructure and services
  + Strategy 2. Develop and maintain transport infrastructure and services that are integrated and fit-for-purpose
  + Strategy 3. Create effective systems to strengthen infrastructure delivery, operations and management
  + Strategy 4. Develop sustainable funding mechanisms to support network development and operations

Measuring our performance for goal 3: Safe and efficient Network

| KRA & Strategies | Baseline (gaps) | Required Performance Actions | Lead Agency | Time-frame | Support Resources | Key Performance Indicators (change required)  (KPIs MUST BE INCORPORATED IN THE BUSINESS PLAN) | NSDP link |
| --- | --- | --- | --- | --- | --- | --- | --- |
| KEY RESULTS AREA: Improved safety for Transport Sector Users | | | | | | |  |
| G3  S1.1 | * Ineffective Road Worthiness Inspection Process | * Develop Vehicle Road Worthiness Inspection strategies (including review of potential outsourcing and gain approval) | PWD | 2018-2020 | TA | * Implement Improved vehicle road worthiness inspection strategies | * Eco 2.4, 2.7, & 2.8 |
| G3  S1.2 | * Road planning does not include safety considerations | * Revise planning framework to include safety | PWD | 2018-2020 | TA | * Allow DMs to allocate up to 5% of budget to safety Improvement Schemes | * Soc 6.1, 6.4 * Eco 2.4, 2.7, & 2.8, 4.6 |
| G3  S1.3 | * Substandard utility works on public roads | * Strengthen Management & Administration of Road Act | PWD | 2019-2020 | TA | * All Utility Works Inspected * All Utility Works Complied with Specifications | * Soc 6.1, 6.4 * Env 2.2, 2.5, & 3.4 * Eco 2.4, 2.7, & 2.8, 4.6 |
| G3  S1.4 | * Land Issues for AToNs | * Negotiate with Land Owners to lease * (possibly look at dealing with land issues at CSU level) | PMD & Dept. Lands | 2018-2020 |  | * 25% of outstanding of Land Leases Negotiated * 25% of outstanding Land Leases Registered | * Env 3.4 * Eco 4.9 |
| G3  S1.5 | * Insufficient AToNs | * Provide Adequate AToNs | PMD | 2018-2020 | Internal | * Min 5% of AToNs Installed | * Eco 2.4 & 4.8 |
| G3  S1.6 | * Inefficient enforcement of International Ship and Ports Security (ISPS) Code | * Strengthen enforcement of ISPS Code | PMD, CSU | 2018-2020 | TA/  Internal | * Port Security Plan Completed (Port of Port Vila, Lapitasi, Port of Luganville) * Ports Security Plan Implemented | * Soc 6.1 & 6.4 * Eco 2.4 & 2.7 |
| KEY RESULTS AREA: Maintained coordinated transport infrastructure to serve users and development (Improved safety for Transport Sector User) | | | | | | |  |
| G3  S2.1 | Lack of website to ease access to services and information | * Establish and maintain MIPU website | CSU | 2019 | Internal and TA | * MIPU website up and running and is accessible to operators | * Soc 6.7 * Eco 2.9 |
| G3  S2.2 | * Many roads don’t have year-round access | * Review and revise current planning framework | PWD | 2018 |  | Improve year-round access on existing roads | * Soc 4.6 & 6.4 * Eco 2.4 * Eco 2.8 * Eco 4.9 |
| KEY RESULTS AREA: Effectives systems strengthening infrastructure delivery, operation and management | | | | | | |  |
| G3  S3.1 | * Asset Management systems not fully Established | * Develop and asset management * systems | PWD | 2019-2020 |  | * Asset management systems developed * Progress towards donor free self-sustaining asset management systems | * Soc 6.1 & 6.4 * Eco 2.4 & 2.5 |
| KEY RESULTS AREA: Secures funding for network development and operations | | | | | | |  |
| G3  S4.1 | * Insufficient road network funds | * Development of medium term expenditure framework ( * Approval of medium term expenditure framework (3yrs) | PWD  CSU  Directors | 2018-2020 |  | * Approval of medium term expenditure framework with improved budget for road maintenance | * Eco 2.4 & 2.5 |
| G3  S4.2 | * CAAV receives no funds from Aviation activities to meet/supplement oversight costs | * Work with government and industry partners to ensure funding is secured * Work with PASO (Pacific Aviation safety office) to explore a funding model to delivery to reduce fees | CAAV | 2020 | Industry partners | * Oversight funding secured * Level of effective oversight is assured through agreed workplans * All certificated organizations receive the required level of oversight | * Soc 6.2 & 6.4 * Eco 2.4 & 2.5 |
| G3  S4. 3 | * Lack of funding availability to maintain, improve/upgrade and sustain domestic airport network to standards | * Implement provisions of CAP178 – Airport Departure Tax (Domestic Flights) * Establish system to capture revenue * Efficient appropriate of revenue | CAAV | 2019 | Internal | * CAAV collect departure tax – per CAP 178 * Establish agreed disbursement framework * Required proportion of funds utilized to maintain domestic airport to required standards | * Soc 6.2 & 6.4 * Eco 2.4 & 2.5 |

**CORPORATE GOAL 4: MAXIMUM BENEFIT TO COMMUNITIES THROUGH COORDINATION AND PARTNERSHIPS**

STRATEGIES:

* + Strategy 1. Communicate strategies that provide partnership opportunities
  + Strategy 2. Ensure effective coordination with donors
  + Strategy 3. Ensure capacity-building and skills transfer through donor programs
  + Strategy 4. Provide an enabling environment for local private sector development
  + Strategy 5. Involve local communities in infrastructure delivery, maintenance and operations

Measuring our performance for goal 4. Partnerships

| KRA & Strategies | Baseline (gaps) | Required Performance Actions | Lead Agency | Time-frame | Support Resources | Key Performance Indicators (change required)  (KPIs MUST BE INCORPORATED IN THE BUSINESS PLAN) | NSDP link |
| --- | --- | --- | --- | --- | --- | --- | --- |
| KEY RESULTS AREA: Partnership development | | | | | | |  |
| G4  S1.1 | * No clear policy framework for MIPU established and published (goal 1) * Policy framework not published and communicated | * Formally publish all MIPU policies so that latest versions readily available | CSU | 2018-2019 | Internal, possible TA/donor support | * All published policies published and available to staff, stakeholders, and where appropriate, the public (web-based) | * Soc 6.1, 6.4, 6.6 & 6.7 |
| KEY RESULTS AREA: Donor Coordination | | | | | | |  |
| G4  S2.1 | * Co-ordination with each donor is good, but co-ordination across donor programs is fragmented and inefficient | * Review adequacy of existing donor co-ordination efforts and forums in Vanuatu. * MIPU to take the lead in chairing/organising necessary co-ordination forums with the aim of maximizing benefit from donor programs for Vanuatu by reducing overlap and where appropriate working together. | CSU  (+ MIPU Dept Directors) | 2018 | Internal | * Donor co-ordination forums defined and operating | * Soc 6.1, 6.4 & 6.8 * Eco 2.4 & 2.8 |
| KEY RESULTS AREA: Donor supported capacity development | | | | | | |  |
| G4  S3.1 | * Donors are generally defining their own capacity building efforts but these are not developed or implemented as part of an overall capacity development strategy/plan for MIPU | * Develop an overall capacity development framework for MIPU staff and highlight those areas of the strategy where donors may support * Ensure donors understand what capacity building they are required to deliver through their programs, and how this fits in with other MIPU self-funded and donor capacity building efforts * Implement (HRD) Capacity Development Framework | CSU | 2018-2020 and ongoing | Internal  + various donor support | * MIPU Capacity Development Framework established * MIPU Capacity Development Framework being delivered | * Soc 6.1, 6.4 & 6.8 * Eco 2.4 & 2.8 |
| KEY RESULTS AREA: fostering local private sector development | | | | | | |  |
| G4  S4.1 | * Although some significant improvements have occurred in recent years, private sector capacity remains weak in many business and technical areas and requires strengthening if MIPU is to move towards increased outsourcing | * Improved definition of classification/categorization of various private sector suppliers/contractors by each MIPU Department * Assessment of private sector capacity gaps/weaknesses by each MIPU Department * Develop a private sector capacity development framework for each MIPU Department * Implement Private Sector Capacity Development Plan | Directors of each MIPU Department | 2018-2020 | Internal, possible TA/donor support | * Private Sector Capacity Development Framework established * Private Sector Capacity Development Framework implemented * Number of contracts * Number of contractors * Value of contracts | * Soc 6.1 & 6.4 * Eco 2.4, 2.8 & 4.5 |
| G4  S4.2 | * Ensure supporting private sector has a forum through which views and issues can be shared and acted upon by MIPU Departments | * Each MIPU Department to set up/fund one of more forums/groups as appropriate to: (i) inform suppliers of upcoming works, changes to rules/policies, etc., (ii) allow suppliers to raise issues and complaints, (iii) share best practice and lessons learnt across the sector, (iv) establish codes of practice and protocols. This could be in partnership with chamber of commerce. | CSU, Directors of each MIPU Department | 2018-2019 | Internal, possible TA/donor support | * Forums established and operating * Positive feedback from suppliers achieved | * Soc 6.1 & 6.4 * Eco 2.4, 2.8 & 4.9 |
| G4  S4.3 | * Opportunity lost to develop local workforce through large international contracts | * Contract terms to include locals for operators and laborers * HRD Plan for interns, cadets, and apprentices to include placements on large projects | Department | 2018-2020 | TA | * Tender request for new contracts have national skills development conditions * Number contracts with local staff and trainees | * Eco 4.5 & 4.6 |
| KEY RESULTS AREA: Community engagement in Transport Sector Management | | | | | | |  |
| G5  S5.1 | * Communities are engaged safely through Small Scale Contractors (SSC) and CBC contracts. | * Increase the CBC scope of maintenance to include other types of work * Provide trainings to CBC | PWD | 2018-2020 | TA | * Number of contracts with expanded scope of works completed by CBC * Value of contracts expansion * Number and types of trainings given | * Eco 2.8, 4.5, & 4.6 |

Values

**Service and Equity:** We are here to serve the people of Vanuatu fairly and equitably

**Partnership:** We work in partnership with our stakeholders in all our activities, projects, programs, and services

**Teamwork and collaboration:** We work together as a team and share a common vision

**Professionalism:** We conduct ourselves and perform our duties in a professional and competent manner

**Transparency and Accountability:** We accept that we will be held responsible and accountable for our actions

**Compliance:** We will work in accordance with established laws, standard operating procedures, policies, ethics, and corporate decisions and priorities

**Innovation and Adaptability:** We will be responsive to change and adaptive to innovations in continuously improving the way we work

PURPOSE

To demonstrate short-term priorities and strategies MIPU will employ to achieve The People’s Plan development aspirations

Risk Management

MIPU will continue to:

* Lead at all levels to address national priorities and corporate goals
* At all levels prioritise duties, mandate and plans over exceptional requests
* address the skills gap and promote recognition of merit & performance
* request additional budget and NPPs to deliver mandate, commitments and services;
* demand streamlined and accountable tendering processes and awards
* seek continual support of development partners
* seek additional funds and/or reallocation to meet emergencies, disaster and reconstruction

Commitment to Partners & Public

Prioritise and create opportunities for dialogue and engagement

Prioritise and promote partnerships and National Sustainable Development Goals

Improvement in safety and social and environmental safeguards

Maintain infrastructure to the best of our abilities by using evidence based decisions to maximise benefits from limited resources

Improvements in meeting legislative mandate and international commitments and conventions

Continuous development of a professional and accountable workforce

Mission

The Ministry of Infrastructure and Public Utilities (MIPU) aims to ensure the prosperity of all people of Vanuatu. It will provide the high-quality infrastructure and services needed to support the country’s economic and social development.

In pursuing this mission, the Ministry will:

* **M**aintain and upgrade transport networks to serve all rural and urban communities through inclusive and effective partnerships
* **I**mplement safety and security systems in compliance with Vanuatu laws and international conventions
* **P**rovide leadership, governance and the necessary legal framework to ensure effective infrastructure development
* **U**tilize resources and assets efficiently while adhering to principles of accountability and transparency

|  |  |
| --- | --- |
| Output 1 for CSU | Outcome 1 |
| Strong and accountable leadership, guided by transparent policies and supported by robust HR and management systems | Appropriate policies and management systems that respond to government priorities |
| Output 2 for PWD | **Outcome 2** |
| A comprehensive legal framework to govern the development and management of a safe and fit-for-purpose infrastructure network | An integrated system of infrastructure and services that meets the needs of the people of Vanuatu |
| Output 3 for CAAV | **Outcome 3** |
| A properly equipped Civil Aviation Authority that establishes a safe and secure civil aviation system at a reasonable cost | Safe and secure civil aviation operations that comply with Vanuatu’s laws, international commitments and best international practices |
| Output 4 for PMD | **Outcome 4** |
| Effective management of port infrastructure, facilities and services in accordance with international requirements | Safe and secure port services in accordance with the Ports Act and Regulations |

VISION

A safe and integrated transport infrastructure network for a prosperous Vanuatu.

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| --- | --- | --- |
| Goal | Strategies | What success looks like |
| Goal 1.  A legal framework that provides clear rules governing infrastructure development and operations | * + Strategy 1. Develop policies and strategies that provide clear guidance for network development and operations   + Strategy 2. Ensure that laws and regulations are comprehensive and fit-for-purpose   + Strategy 3. Strengthen the enforcement of laws and regulations   + Strategy 4. Ensure that regulations protect the safety of users and the environment | The ministry will develop policies and strategies that provide clear guidance for sound infrastructure network development and operations. It will develop strategies that ensure laws and regulations are enforced. |
| Goal 2.  An environment that allows people to perform effectively | * + Strategy 1. Structure our organizations to meet service delivery needs efficiently and transparently, and in a timely manner   + Strategy 2. Empower our leaders to be accountable   + Strategy 3. Appoint the right people for the right job   + Strategy 4. Equip and train our people to perform and deliver quality services   + Strategy 5. Ensure that our people’s contribution is valued | As an organization we will not fulfil our mission without this most important resource, our people. Empowerment of our leaders is important to us and we value the contribution of our people. We also believe we can achieve our corporate goals when the right people are in the right jobs. |
| Goal 3.  Infrastructure networks and operations that serve people safely, securely and efficiently | * + Strategy 1. Ensure safe, universal access to infrastructure and services   + Strategy 2. Develop and maintain transport infrastructure and services that are integrated and fit-for-purpose   + Strategy 3. Create effective systems to strengthen infrastructure delivery, operations and management   + Strategy 4. Develop sustainable funding mechanisms to support network development and operations | Safety and security are essential outcomes of our functions. We will work to ensure that infrastructure and services within our justifications are used under safe and secure conditions. We will strengthen and develop our internal systems to make delivery sustainable, efficient and effective. |
| Goal 4.  Maximum benefit to communities through coordination and partnerships | * + Strategy 1. Communicate strategies that provide partnership opportunities   + Strategy 2. Ensure effective coordination with donors   + Strategy 3. Ensure capacity-building and skills transfer through donor programs   + Strategy 4. Provide an enabling environment for local private sector development   + Strategy 5. Involve local communities in infrastructure delivery, maintenance and operations | Build synergy through partnership with our stakeholders. We value partnership with our aid donors and will ensure a coordination that draws maximum benefits thereof for the organisation and for the users of infrastructure and services. We value the role of the private sector and local communities in partnership for growth and development. |