

MINISTRY OF
**TRADE &
COMMERCE**

PROMOTING SUSTAINABLE AND INCLUSIVE TRADE

Annual Report

2024

Ministry of Trade and Commerce, Vanuatu

ACRONYMS

ADB	Asian Development Bank
COM	Council of Ministers
CSU	Corporate Services Unit
DARD	Department of Agriculture and Rural Development
DOB	Department of Biosecurity
DOL	Department of Livestock
DET	Department of External Trade
DOI	Department of Industry
DOT	Department of Tourism
DSPPAC	Department of Strategic Policy Planning and Aid Coordination
EDF11	11th European Development Fund
EDZ	Economic Development Zone
EIF	Enhanced Integrated Framework
EU	European Union
FTZ	Free-Trade Zone(s)
GfG	Governance for Growth Programme
ILO	International Labour Organisation
MALFFB	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity
MFAICET	Ministry of Foreign Affairs, International Cooperation and External Trade
MFEM	Ministry of Finance and Economic Management
MIPU	Ministry of Infrastructure and Public Utilities
MOET	Ministry of Education and Training
MTC	Ministry of Trade and Commerce
NIDP	National Industrial Development Policy
NPP	New Policy/Project Proposal
NSDP	National Sustainable Development Plan
NTDC	National Trade Development Committee

OGCIO	Office of the Government Chief Information Officer
ORCBDS	Office of the Registrar of Cooperative and Business Development Services
OPSP	Overarching Productive Sector Policy
PMO	Prime Minister's Office
PSC	Public Service Commission
TDD	Trade Development Division
TPF	Trade Policy Framework (2012)
TPFU	Trade Policy Framework Update
UN	United Nations
UNCTAD	United Nations for Cooperation, Trade and Development
UNDP	United Nations Development Programme
UNIDO	United Nations for Industry Development Organisation
VaniPO	Vanuatu Intellectual Property Office
VaVaC	Vanuatu Value Chain Programme
VBS	Vanuatu Bureau of Standards
VCBN	Vanuatu Cooperative Business Network
VCCI	Vanuatu Chambers of Commerce and Industry
VIPA	Vanuatu Investment Promotion Authority
VSTAP	Vanuatu Strategic Tourism Action Plan
WB	World Bank
WIPO	World Intellectual Property Office
WTO	World Trade Organisation

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ABOUT THIS REPORT

This report provides information on the activities of the agencies under the Ministry of Trade and Commerce during the 2023 operational and financial year.

Reporting Framework

This report addresses the annual reporting requirements of Section 20 of the Public Service Act (amended) [CAP 246] of 1998 and complementary to the requirements set out in the Public Finance and Economic Management Act [CAP 244] Section 27.

Subsection 20(1)(h) of the Public Service Act [CAP 246] of 1998 requires Director Generals to be responsible to the appropriate Minister for providing an Annual Report in accordance with guidelines set by the Public Service Commission. These were developed after consultation between the Public Service Commission and Director General of the Ministry of Finance and Economic Management.

Subsection 20(3) requires the Minister to table the Annual Report within 14 sitting days of receipt of the report.

It is recognised that the Parliament requires Annual Reports to be tabled in both English and French and the translation of the report may delay the tabling. However, it is important for accountability purposes that the report is tabled as soon as possible.

Under the Public Service Act [CAP 246] of 1998 reads:

ANNUAL REPORT

- 20. (7) A Director-General is to be responsible to the appropriate Minister for:**
- (a) carrying out the functions and duties of the ministry including the implementation of Government policies; and**
 - (c) complying with the Public Finance and Economic Management Act 1998.**
 - (h) providing on Annual Report in accordance with guidelines set by the Commission (after consultation between the Commission and Director-General of the Ministry of Finance and Economic Management) with the first annual report to be furnished within 90 days of the end of the financial year.**
 - (i) The Minister must table the Annual Report provided under paragraph (b) of subsection (1) in Parliament within 74 sitting days of receipt of the report. the Public Finance and Economic Management Act 1998 requires Director Generals to present an Annual Report as specified by the Minister of Finance. Such specifications are set out in the Act.**

Contact Officer

Questions or feedback on this report can be addressed to the listed contact officers.

Ministry of Tourism Trade, Commerce and Ni-Vanuatu Business

PMB 9056

George Pompidou Area,

Port Vila, VANUATU

Tel.: +678 / 25 675

Contact Officer: Mr Jack Lowane, Manager Policy Planning & Coordination, Corporate Services Unit

Email address: jlowane@trade-vanuatu.gov.vu

STATEMENT AND CERTIFICATION FROM THE HONOURABLE MINISTER FOR MTC

Port Vila, 25 January 2024

To: **Honourable Seule SIMEON (MP)**
Speaker of Parliament
Parliament of the Republic of Vanuatu
Government of the Republic of Vanuatu
Port Vila, Vanuatu

Dear Honorable Speaker,

RE: Submission of the Consolidated MTC 2023 Annual Report

As Minister responsible for Trade and Commerce (MTC), it is my pleasure to hereby submit the MTC 2023 Consolidated Agencies Annual Report, pursuant to Section 20 of the Public Service Act [CAP 246] of 1998.

This report has been prepared by the Ministry under Subsection 20(1)(h) of the Public Service Act 1998 and is in accordance with the guidelines referred to in that Subsection. This report has been produced alongside the Ministry Statement of Responsibility consistent with the provisions of the Public Finance and Economic Management Act 1998 Section 30(3) requiring for the financial statements of the Ministry to be prepared and signed by the Minister.

The MTC 2023 Annual Report encompasses the following agencies' reporting material:

- The MTC Corporate Service Unit
- The MTC Aid-for-Trade Management Unit
- The Department of Industry.
- The Department of Tourism.
- The Office of the Registrar of Cooperatives and Business Development Services.
- The Vanuatu Bureau of Standards; and
- The Vanuatu Intellectual Property Office.

This letter serves as confirmation note of my endorsement and certification of the contents of its attachment.

Sincerely,


Honourable **BOB LOUGHMAN WEIBUK**
Minister of Trade and Commerce



Cc.: Mr Jimmy Rantes, Director General, MTC
Mr Ronald Warsal, 1st Political Advisor, MTC
Mr Alick Berry Thompson, Executive Officer, MTC-CSU
Mr Ben Joseph, Manager Finance, MTC-CSU
Mr Noel Kalo, Director, Department of Industry
Mr Paul Pio, Director, Department of Tourism

Mr Joe Iauko, Director, Office of the Registrar of Cooperatives and Business Development Services
Mrs Ruth Amos, Chief Executive Officer, Vanuatu Bureau of Standards
Mr Sam Railau, Acting Registrar, Vanuatu Intellectual Property Office
Mrs Luisa Letlet, Manager, Aid-for-Trade Management Unit
Mr Collin Tavi, Sector Analyst, DSPPAC
Mr Frederick Hosea, Expenditure Analyst, DoFT

STATEMENT AND CERTIFICATION FROM THE DIRECTOR GENERAL FOR MTC

Port Vila, 29 January 2024

To: **Honourable Bob LOUGHMAN (MP)**
Ministry of Trade and Commerce
Ministry of Trade and Commerce
Government of the Republic of Vanuatu
Port Vila, Vanuatu

Dear Honorable Minister,

RE: Submission of the Consolidated MTC 2023 Annual Report

It is with great pleasure that I, in my capacity as Director General of the Ministry of Trade and Commerce (MTC), hereby submit the MTC 2023 Consolidated Agencies Annual Report, pursuant to Section 20 of the Public Service Act [CAP 246] of 1998.

This report has been prepared under Subsection 20(1)(h) of the Public Service Act 1998 and is in accordance with the guidelines referred to in that Subsection. This report has been produced alongside the Ministry Statement of Responsibility consistent with the provisions of the Public Finance and Economic Management Act 1998 Section 30(3) requiring for the financial statements of the Ministry to be prepared and signed by the Minister.

The MTC 2020 Annual Report encompasses the following agencies' reporting material:

- The MTC Corporate Service Unit
- The MTC Aid-for-Trade Management Unit
- The Department of Industry.
- The Department of Tourism.
- The Office of the Registrar of Cooperatives and Business Development Services.
- The Vanuatu Bureau of Standards; and
- The Vanuatu Intellectual Property Office.

This letter serves as confirmation note of my endorsement and certification of the contents of its attachment.

Shall your Offices require further information or clarifications, please do not hesitate to contact me directly on my email at jrantes@trade-vanuatu.gov.vu or my Manager Policy Planning and Coordination, Mr Jack Lowane at jlowane@trade-vanuatu.gov.vu.

Thanking you in advance for considering this correspondence, I wish to hereby convey, dear Honourable Minister, the assurance of our most respectful salutations.

Sincerely,



Jimmy Rantes
Director General
Ministry of Trade and Commerce

Cc.:

Mr Ronald Warsal, 1st Political Advisor, MTC
Mr Alick Berry Thompson, Executive Officer, MTC-CSU
Mr Ben Joseph, Manager Finance, MTC-CSU

Mr Noel Kalo, Director, Department of Industry

Mr Paul Pio, Director, Department of Tourism

Mr Joe Iauko, Director, Office of the Registrar of Cooperatives and Business Development Services

Mrs Ruth Amos, Chief Executive Officer, Vanuatu Bureau of Standards

Mr Brittien Yosef, Registrar, Vanuatu Intellectual Property Office

Mrs Luisa Letlet, Manager, Aid-for-Trade Management Unit

Mr Collin Tavi, Sector Analyst, DSPPAC

Mr Frederick Hosea, Expenditure Analyst, DoFT

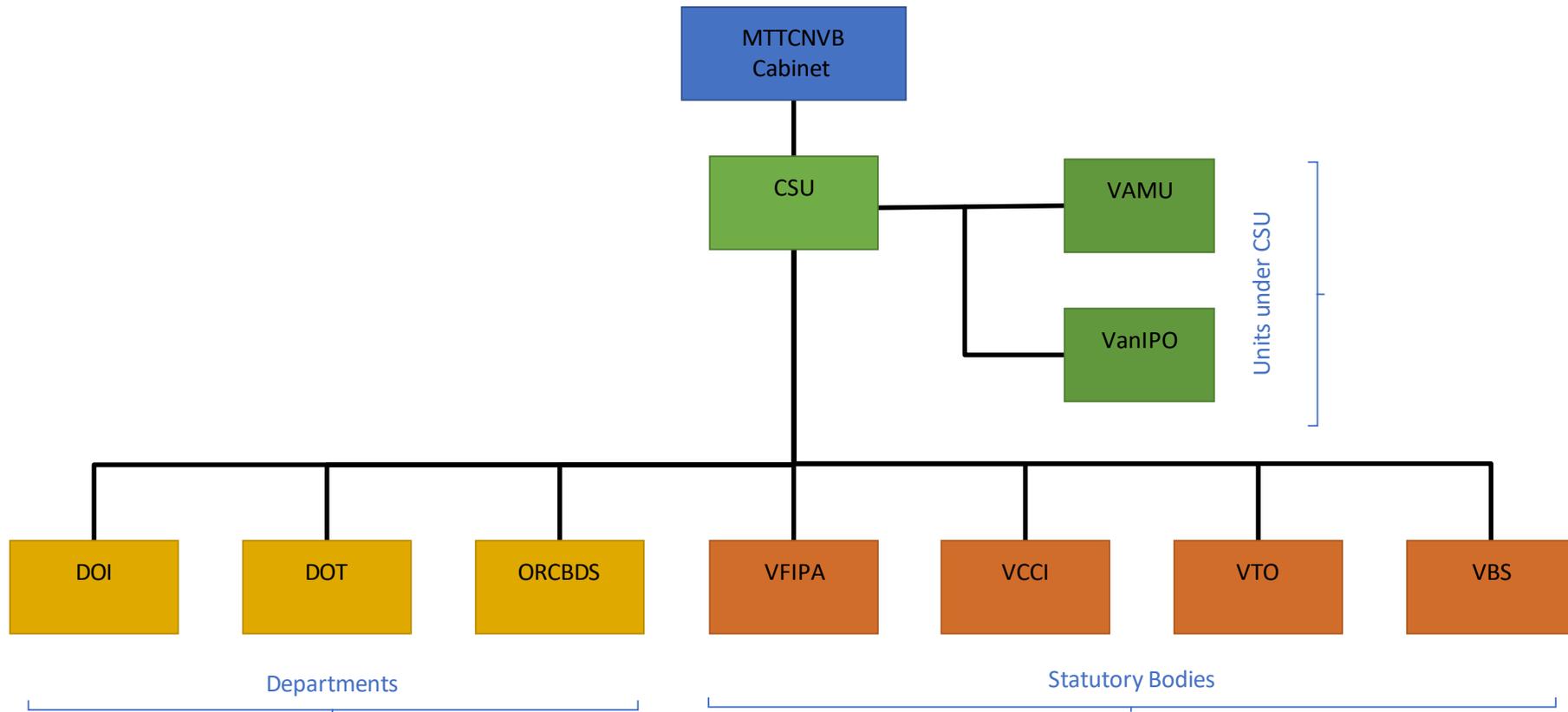
MTC 2023 BUDGET ALLOCATION

The Table below highlights MTC's Parliamentary appropriation of VUV 1,207,644,632 for the 2023 fiscal year:

MTC	Amount
Appropriation	1,323,647,532
Supplementary	-
Virements	208,156,142
Total	1,531,803,674

2023 MTC Overall Expenditure Budget

Account	Budget Allocated (VT)	% of Budget Allocated	Actual Committed (VT)	% of Actual Committed	Variance (VT)	% Spent vs Budget	% Variance vs Budget
Payroll	360,283,625	23.52%	319,241,308	22.12%	41,042,317	88.61%	11.39%
Operation	1,171,520,049	76.48%	1,123,964,477	77.88%	47,555,572	95.94%	4.06%
Total	1,531,803,674	100%	1,443,205,785	100%	88,597,889	94%	6%



The Ministry of Trade and Commerce (MTC) is by nature the cornerstone for Government support towards economic self-reliance and development. Indeed, the Ministry is jointly responsible for business and commercial activities within all economic sectors generating much needed Government revenues, creating employment and sustaining economic growth.

For the past four decades, budget efforts have been mostly concentrated towards Education, Health, and Infrastructure. Meanwhile, the MTC was able to build and strengthen its capacities, network and visibility resulting in the formulation of key development policies and strategies, the establishment of perennial institutions, and long-lasting cooperation arrangements with historical partners.

The MTC is a long-time partner of the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB), the Ministry of Education and Training (MOET), the Ministry of Infrastructure and Public Utility (MIPU) and the Ministry of Youth Development Sports (MYDS). Many programmes were jointly shared, particularly during the last decade, aiming at enabling Vanuatu towards increase economic self-reliance.

Trade, Commerce and Tourism cover the whole Vanuatu Gross Domestic Product (GDP) spectrum, but its budget allocation share remains insufficient to respond to the growing needs and demand of the private sector.

Statement of Vision, Mission, Objectives, Values

MTC Vision

MTC's vision is to become a leader in promoting an enabling economic environment for diverse business innovation and employment through a diversified vibrant economic landscape and self-reliant private sector within a competitive business environment aware of consumer rights as well as the responsibilities and obligations of the business community towards them.

The Ministry aims at creating a business environment that is conducive for private sector, investment, commerce and trade, cooperative and industrial development with a view to increasing sustainable economic growth and improved standard of living for all Ni-Vanuatu.

MTC Mission

MTC's mission is to support, enhance and promote the capacities of Vanuatu's productive sector notably through enhanced trade and commerce development initiatives, as well as protecting the rights and interests of our beneficiaries, through developing and establishing effective implementing policies and mechanisms that would contribute to a sustainable economic development.

MTC Objectives

The Ministry objectives are to:

1. To promote, facilitate and support and business development, export, and investment.
2. To regulate and monitor trade and commercial standards, consumer protection, competition practices, trade-related rights and protection, investment, and industrial ventures.
3. To manage standards depository, knowledge, and information management systems,
4. To develop and implement reforms, policies, strategies, and programmes relevant to the Ministry and its functions.
5. To strengthen and expand coordination, cooperation, partnership,

MTC Corporate Plan: PROGRAM 1 – Cabinet Support

MTAA – Portfolio Coordination	2023 Report
<ol style="list-style-type: none"> Better positioned Ministry in the Government Line-up. Increased political ownership of policy directives and development. Improved economic results for the domestic and regional trade sector. Enhanced business environment. Sustained economic growth for Vanuatu. 	<ul style="list-style-type: none"> Ministry's cabinet support was provided by the CSU and MTC agencies. An improved positioning of the Ministry and enhance reliance on its inputs and competences. Considering the pandemic situation, the MTC has managed to facilitate and support improvement in domestic production, inter-island trade, and even explore new export market opportunities. Full scale Trade and Commerce Reform endorsed by the Ministry in 2023.

MTC Corporate Plan: PROGRAM 2 – Executive Management and Corporate Services

MTBA – Executive Services	2023 Report
<ol style="list-style-type: none"> Improved Executive Coordination amongst Lines Agencies. Enhanced executive support services provided to the Cabinet, the CSU, the Departments, Statutory Bodies, and stakeholders in general 	<ul style="list-style-type: none"> Effective coordination of Executive Meeting consisting of Directors and heads of agencies under MTC Well-coordinated approach to support cabinet and agencies under MTC
MTBB – Planning and Reporting Support Services	2023 Report
<ol style="list-style-type: none"> Greater alignment amongst policy objectives and programmed activities programmed activities. Improved planning and reporting quality. 	<ul style="list-style-type: none"> Activities carried out as planned in 2022. New templates developed and used accordingly
MTBC – Policy Coordination and Monitoring	2023 Report
<ol style="list-style-type: none"> Improved policy coordination and alignment particularly with the TPF and the NSDP. Improved programmatic implementation activities. Increased visibility in the policy formulation and implementation landscape. Improved monitoring practices 	<ul style="list-style-type: none"> M&E team has been strengthened with new officers recruited in 2021. Planning and M&E framework designed by MTC senior executives and in application since 2021. Quarterly, semi-annual, and annual reporting try-outs in 2023, partially successful
MTBD – Human Resources Management	2023 Report
<ol style="list-style-type: none"> Capacity building needs undertaken with the assistance of Directors, CEO and GMs. Capacity Building Plan established. Structure reviewed with the inputs of concerned line agencies. 	<ul style="list-style-type: none"> Ministry Human Resources Development Plan under development in 2023 Support provided to agencies for their Human Resources Structures Recruitments facilitated accordingly in 2023.

<ol style="list-style-type: none"> 4. JDs reviewed upon capacity needs assessment completion. 5. All Staff Appraisals done in a timely manner with reports submitted in accordance with the regulations. 	<ul style="list-style-type: none"> • All appraisals and assessments performed in 2022
MTBE – Financial Management	2023 Report
<ol style="list-style-type: none"> 1. Budget increased to accommodate newly established structures and new officers. 2. Budget consistent with planned interventions, programmes, and activities. 3. Financial oversight provided to all agencies under the supervision of the SFO and the DG. 4. All financial report timely submitted and recorded by the Finance Division of the CSU. 	<ul style="list-style-type: none"> • Budget increase for 2023 • Budget utilisation and compliance improved in 2023, notably due to the use of expenditure tracking tools, including dashboards, and the regular financial M&E exercises. • Monthly update provided to the Office of the DG and the Cabinet of the Honourable Minister • Budget preparation, formulation and submission facilitated on behalf of MTC agencies.
MTBF – Procurement Services	2023 Report
<ol style="list-style-type: none"> 1. Procurement division established by the horizon 2021. 2. Officers and staff hired according to the established structure. 3. Annual procurement plan established each year consistent with the TRP. 4. Procurement packages identified for each agency. 5. Procurement packages and plans duly endorsed by the relevant authorities. 	<ul style="list-style-type: none"> • Procurement division established in 2021. • Two Procurement staffs recruited in 2022, however, one was later resigned and now awaiting the recruitment process. • Procurement team budget allocated and appropriated accordingly. • Procurement plan developed each year with the support of MTD agencies. • Procurement report 2022 produced
MTBG – Assets Management	2023 Report
Improved assets administration, particularly with regards to immovable assets and vehicles	<ul style="list-style-type: none"> • Asset report produced. • Assets management responsibility allocated
MTBH – Technical & Legal Analysis	2023 Report
<ol style="list-style-type: none"> 1. Improved technical and analytical abilities provided to the MTC and its Agencies via the establishment of an in-house dedicated unit. 2. Sped up approval process from SLO for legal advice and clearance. 3. Decreased level of liability arising from poorly informed decision. 4. Enhanced level of transparency at internal and external levels. 	<ul style="list-style-type: none"> • Cf. MTC, as VAMU is transitionally in charge of KIMS and Analytical functions. • Legal Compliance Officer will be considered following the CSU Staffing structure review that will be lodged at the PSC in February 2023.
MTBI – General and Admin	2023 Report

Improved administrative support services provided to the CSU, the Office of the DG, the Honourable Minister and agencies	<ul style="list-style-type: none"> • Activities carried out as planned in 2022
MTBJ – Knowledge Management & Communication	2023 Report
<ol style="list-style-type: none"> 1. Identified network of expertise with the aim of progressively discharge the MTC and its agencies of micro-project implementation, enabling them to focus on more global and more impact-centred results. 2. Improved cross-agency communication. 3. Improved external communication with the private sector and the civil society. 	<ul style="list-style-type: none"> • (Cf. MTC as VAMU is transitionally in charge of KIMS and Analytical functions) • Communications Officer recruited in 2021 to improve dissemination of MTC information to external parties.

MTC Corporate Plan: PROGRAM 3 – Aid-for-Trade Coordination and Support Services

MTCA – General and Admin	2023 Report
<ol style="list-style-type: none"> 1. Enhanced planning and reporting exercises performed throughout the year. 2. Fully capacitated staff and officers. 3. Optimum budget and asset management. 4. Consistent internal and external communication. 	<ul style="list-style-type: none"> • Planning and reporting performed according to established schedules and timetables. • Budget prepared and submitted according to schedules and timetables. • HR Plan developed and provided to CSU. • Training provided to staff in 2022. • Communication strategy developed and endorsed in 2022
MTCB – National Trade Development Committee	2023 Report
<ol style="list-style-type: none"> 1. NTDC meetings held with expected participation and outcome documents circulated. 2. Formal NTDC establishment achieved. 	<ul style="list-style-type: none"> • NTDC meetings held only twice in 2022, due to the pandemic. • TPFU updated regularly in 2022 before the NTDC. • NTDC formal establishment enshrined in the MTC institutional reform concept note.
MTCC – Aid-for-Trade	2023 Report
<ol style="list-style-type: none"> 1. Participation in AfT negotiations. 2. AfT funding sources secured with activities identified. 3. Fiduciary support to Government agencies and private sector entities provided. 4. Procurement planning effectively performed during the first quarter of each year in collaboration with the CSU, the MFEM and donor partners. 	<ul style="list-style-type: none"> • AfT secured with historical partners, including EIF, GfG. Additional AfT channels explored in 2022. • AfT monitored regularly at NTDC in 2022 • Assistance provided to agencies in formulating and managing their AfT funding projects. • Donor M&E requirement abide to in 2022. • Full fiduciary control performed in 2022

MTC Corporate Plan: PROGRAM 4 – Industry Development

MTDA – Admin and Finance	2023 Report
<ol style="list-style-type: none"> 1. Planning and reporting exercises performed each year with timely submissions. 2. Fully capacitated staff and officers. 3. Improved DOI institutional structure. 4. Optimum budget, financial and asset management. 5. Consistent internal and external communication 	<ul style="list-style-type: none"> • Planning and reporting performed according to established schedules and timetables. • Budget prepared and submitted according to schedules and timetables. • HR Plan developed and provided to CSU. • Training provided to staff in 2022. • Communication strategy developed and endorsed in 2021
MTDB – Policy and Planning	2023 Report
<ol style="list-style-type: none"> 1. Policies and strategies developed, reviewed, and implemented accordingly. 2. Actively pursue the implementation of dedicated development programs, both Government- and donor-funded. 3. Appropriate way forward found for the EDZ. 4. Assessment on the DOI expansion or reform performed. 5. Improved DOI stakeholder coordination. 6. Improved business environment for businesses and investors. 	<ul style="list-style-type: none"> • National Industry Strategy implemented according to schedule. • Review of the NIDS scheduled for 2022. • EDZ concept developed in 2022. • Institutional Reform undertaken under the lead of CSU, DOI and VAMU • VCCI Act review and Investment policy update undertaken under the lead of VAMU
MTDC – Manufacturing	2023 Report
<ol style="list-style-type: none"> 1. Upskilled manufacturing workforce. 2. Strategic support provided to the Agro processing sector. 3. Increased investment, production and possibly export in the value added- and import-substitution sectors. 4. Improved standardisation in the manufacturing and processing sector. 5. Value addition companies identified for prospective support. 6. Increased number of Ni-Vanuatu-owned enterprises in the manufacturing and processing sector 7. General data mapping of the manufacturing / processing sector. 	<ul style="list-style-type: none"> • Development of export standards in cooperation with the VBS and the Department of Biosecurity • Around 35 sustainable manufacturing/processing projects identified and supported in 2022. • Around 75 business supported by the DOI between 2020- and 2022 through various support means
MTDD – Marketing and Promotion	2023 Report
<ol style="list-style-type: none"> 1. Department’s marketing plan established and under implementation. 2. “Made-in-Vanuatu” brand widely and generally used locally and internationally. 	<ul style="list-style-type: none"> • Department’s Marketing Plan reviewed in 2022. • “Made in Vanuatu” brand supported by GfG and the Government in 2022

<ol style="list-style-type: none"> 3. Market access, intelligence and information mechanisms identified and enforced. 4. Participation in promotional events and activities. 	<ul style="list-style-type: none"> • Promotional events undertaken in 2022 (SMAS and NWA)
MTDE – Primary Industries Development	2023 Report
<ol style="list-style-type: none"> 1. Continuous implementation of dedicated development programmes. 2. Primary industry training modules identified and provided to selected stakeholders. 3. COM Decision 224 of 2019 implemented. 4. MSMEs to benefit from tailored support identified and mapped down. 	<ul style="list-style-type: none"> • National Export programme Developed in 2022

MTC Corporate Plan: PROGRAM 5 – Commerce Development

MFIE – Strengthened Private Sector Partnership (VCCI)	2023 Report
<ol style="list-style-type: none"> 1. Enhanced private sector representation. 2. Training modules for selected stakeholders identified, accredited, and provided. 3. Capacity needs assessment for businesses of any nature performed. 4. Support provided towards initiatives aiming at enhancing investment and access to finance. 5. VCCI database management or information system established. 6. Business forum re-established. 7. VCCI structure revised after relevant consultations and assessments. 	<ul style="list-style-type: none"> • Bilateral forum discussions held between VCCI and the Government • BRC established and fully operational since 2018. • VCCI’s lobbying role performed as on-going activity. • Specifically tailored training and information campaign perform for local businesses in the light of the COVID-19 pandemic. • Participation to the CDF and IDF • Legislative and strategic framework review undertaken in 2022
MFIL – Improved investment promotion and environment (VIPA)	2023 Report
<ol style="list-style-type: none"> 1. Increased number of surviving FDI and national investment in businesses. 2. National Investment Policy developed and under implementation. 3. Investment Information database system in place and functional for data collection and analysis. 4. Effective implementation of an investor dedicated portal, notably through the possible utilisation of the e-Single Window. 5. Improved capacity of the VIPA as an institution and its staff and officers. 6. Improved promotional activities. 	<ul style="list-style-type: none"> • Act amended in 2021. • Investment policy under review in 2021 • MIS established and operational in 2022. • Support provided to the institutional reform of the Ministry. • Data collected on investors and investment portfolios in 2022. • Promotional activities undertaken alongside MTC

MTEA – Access to capital	2023 Report
Grant and financing facility established and operational	<ul style="list-style-type: none"> • IDF established in 2020 and operationalised in 2021. • Shefa and Sanma provinces targeted in 2021 with a total of 35 successful grants given out
MTEB – Trade Facilitation	2023 Report
<ol style="list-style-type: none"> 1. Facilitation and support provided towards inter-island trade. 2. E-Single-Window fully operational and fledged as a one-stop-shop facilities for businesses and industries. 3. Export guidelines for businesses and products developed. 4. Recommendations from the eTrade Readiness Assessment export implemented 	<ul style="list-style-type: none"> • CSS designed in 2021 at the request of the COM. • Export program established and implemented as of second half of 2022. • Export guidelines currently being designed and developed. • Single-window increasingly used as one-stop-shop for doing trade and business. • E-commerce study completed in 2022 and a policy decision is to be made in February-March 2022 by the COM
MTEC – Consumer Protection, Competition and Price Monitoring	2023 Report
<ol style="list-style-type: none"> 1. National Competition Policy re-located under the DOI for its administration. 2. Consumer Protection Policy formulated, institutionalised and under implementation. 3. Assessment performed, and recommendations implemented in the Price Monitoring (price control review) context. 	<ul style="list-style-type: none"> • Funding secured to develop the National Competition Policy • Consumer Protection Policy formulated but requires some amendments. • Price monitoring policy, institutional and regulatory framework design initiated in 2021

MTC Corporate Plan: PROGRAM 6 – Tourism Development

MTFA – Admin and Finance	2023 Report
<ol style="list-style-type: none"> 1. Planning and reporting exercises performed each year with timely submissions. 2. Fully capacitated staff and officers. 3. Improved DOT institutional structure. 4. Optimum budget, financial and asset management. 5. Consistent internal and external communication 	<ul style="list-style-type: none"> • Planning and reporting performed according to established schedules and timetables. • Budget prepared and submitted according to schedules and timetables. • HR Plan developed and provided to CSU. An improved Staffing structure submitted to PSC and awaiting endorsement in 2022. • Training provided to staff in 2023. • Communication strategy developed and endorsed in 2021.

MTFB – Sustainable and Responsible Tourism Development	2023 Report
<ol style="list-style-type: none"> 1. Economic, environmental, and social M&E framework established in the VSTP context. 2. Legislation alignment with the VSTP. 3. VSTC Program developed and under implementation. 4. Partnerships strengthen in the broader tourism industry. 5. Tourism investment promoted. 6. Cruise Tourism Programme under implementation. 7. Improved Agri-tourism initiatives 	<ul style="list-style-type: none"> • Amendments were initiated to relevant Acts to align with the VSTP. • Tourism institutional reforms initiated. • Investment in the tourism sector have been put on hold, however, diversification strategies have been sought and pursued since 2020 by the private sector. • Agri-tourism development programme has been designed and structured in 2022
MTFC – Tourism Standards and Accreditation	2023 Report
<ol style="list-style-type: none"> 1. Tourism industry rating system in place and operational. 2. CIP operational and monitored 	<ul style="list-style-type: none"> • On-hold in 2022
MTFD – Decentralised Tourism Extension Services	2023 Report
<ol style="list-style-type: none"> 1. Outer Island Programme under implementation. 2. Extension offices fully operational. 	<ul style="list-style-type: none"> • Support provided to Provincial Tourism extension offices
MFIA – Vanuatu Tourism Office	2023 Report
<ol style="list-style-type: none"> 1. Improved image for Vanuatu as a destination. 2. Increased tourism actors' engagements. 3. Enhanced administration of the VTO. 4. Improved statistics of the short haul markets. 5. Improved statistics for the long-haul markets. 6. Innovative promotion and communication strategies in place and implemented. 7. Improved data management systems and dissemination mechanisms. 	N/A

MTC Corporate Plan: PROGRAM 7 – Cooperatives Development

MTGA – Planning, Budgeting and Administration	2023 Report
<ol style="list-style-type: none"> 1. Planning and reporting exercises performed each year with timely submissions. 2. Fully capacitated staff and officers. 3. Improved ORCBDS institutional structure. 4. Optimum budget, financial and asset management. 5. Consistent internal and external communication 	<ul style="list-style-type: none"> • Planning and reporting performed according to established schedules and timetables. • Budget prepared and submitted according to schedules and timetables. • HR Plan developed and provided to CSU. • Training provided to staff in 2022. • Communication strategy developed and endorsed in 2022

MTGB – Policy, Regulatory Environment & Partnership	2023 Report
<ol style="list-style-type: none"> 1. National Cooperative Policy reviewed and under implementation. 2. Cooperative Societies Act enforced in accordance with the provisions of the law. 3. Improved cooperative regulatory compliance, and regular audits performed. 4. ORCBDS partnership policy developed and implemented. 5. Enhanced partnership strategy in place. 	<ul style="list-style-type: none"> • Review of the National Cooperative Policy initiated in 2022 with preliminary consultations. • Cooperative Societies Act amended. • Cooperative’s registrations on-going • Audit performed at end of 2022
MTGC – Cooperatives’ access to Finance and Credit	2023 Report
<ol style="list-style-type: none"> 1. Financial Literacy Training Program modules identified, accredited, and provided to stakeholders. 2. Support provided, with assistance, to enhanced access to finance for cooperatives, notably under the EDF 11 VaVaC Programme 	<ul style="list-style-type: none"> • Financial Literacy Training Program for cooperatives provided along with Xero financial management system. • Cooperative Development Fund established and rolled-out in 2022. 25 cooperatives benefitted from the CDF grants in 2022
MTGD – Cooperatives Market Information Systems and Quality Infrastructure	2023 Report
<ol style="list-style-type: none"> 1. National Cooperative web-based MIS established and operational. 2. Support and inputs provided in the context of Quality Infrastructure Development 	<ul style="list-style-type: none"> • Cooperative MIS, design developed under the lead of VCBN and ORCBDS • VCBN aligned with VBS on Quality Infrastructure initiatives with key partners and stakeholders, including INAC
MTGE – Cooperative Human Capital Development and Governance Support	2023 Report
<ol style="list-style-type: none"> 1. Cooperative Education Systems needs assessment performed and corrective actions taken. 2. Support to VCBN provided, particularly in the context of the EDF11 VaVaC Programme. 	<ul style="list-style-type: none"> • Cooperative Education Systems constantly monitored and improved by the ORCBDS. • VCBN fully re-established in 2020 and benefitting from a multi-annual grant appropriation by Parliament until 2023. VUV 30 million were budgeted for VCBN as budget support in 2022.
MTGF – Ni-Vanuatu Business Development Services Relocation	2023 Report
A fully established Ni-Vanuatu Business Development Services Department or eventually division within another Department	<ul style="list-style-type: none"> • MSME Act passed by Parliament, awaiting institutional reform to accommodate the governance, fiduciary and institutional arrangements

MTC Corporate Plan: PROGRAM 8 – National Standards Development

<p>MTHA – Admin and Finance</p> <ol style="list-style-type: none"> 1. Planning and reporting exercises performed each year with timely submissions. 2. Fully capacitated staff and officers. 3. Improved VBS institutional structure. 4. Optimum budget, financial and asset management. 5. Consistent internal and external communication 	<p>2023 Report</p> <ul style="list-style-type: none"> • Planning and reporting performed according to established schedules and timetables. • Budget prepared and submitted according to schedules and timetables. • HR Plan developed and provided to CSU. • Training provided to staff in 2022. • Communication strategy developed and endorsed in 2022
<p>MTHB – Standards and Certification</p> <ol style="list-style-type: none"> 1. Standards and Certification processes and procedures identified, communicated, with relevant training modules developed for key stakeholders. 2. Increased number of certified private sector actors. 3. Enhanced VBS as focal point for national and international standards and certification in Vanuatu; 	<p>2023 Report</p> <ul style="list-style-type: none"> • Standards and Certification processes and procedures identified and provided to key selected industrial sectors. • Network with existing and prospective stakeholders increased drastically in 2022 through standards and certification advocacy. • Private sector stakeholders substantively supported in acquiring certifications
<p>MTHC – Laboratory Testing</p> <ol style="list-style-type: none"> 1. Laboratory established and functional, with capacity training provided to staff and officers. 2. Increased accessibility to the laboratory facilities for key actors. 3. Support provided towards the development of Vanuatu’s own Quality Infrastructure 	<p>2023 Report</p> <ul style="list-style-type: none"> • Tender for the construction of a new laboratory went out in 2022 and the design is complete. • Laboratory training provided in 2022 in Vila and Santo • Analysis tests carried out in 2022. • National quality infrastructure policy under development in 2022. Initial consultations to take place during Q1 of 2022
<p>MTHD – Metrology</p> <ol style="list-style-type: none"> 1. Metrology Division established, and staff trained. 2. Metrology Act passed by Parliament and enforced by the VBS. 	<p>2023 Report</p> <ul style="list-style-type: none"> • Metrology division formally established and structured • Metrology Act as a substitute for the existing Weight Act underway
<p>MTHE – VBS Transition as a Statutory Body</p> <p>A fully fledged, operational, and independent VBS</p>	<p>2023 Report</p> <ul style="list-style-type: none"> • Not applicable anymore • Legal review required in 2022 to strengthen operational capacity of VBS and provide a clearer framework

MTC Corporate Plan: PROGRAM 9 – Intellectual Property Development and Protection

MTIA – Admin and Finance	2023 Report
<ol style="list-style-type: none"> 1. Planning and reporting exercises performed each year with timely submissions. 2. Fully capacitated staff and officers. 3. Improved VanIPO institutional structure. 4. Optimum budget, financial and asset management. 5. Consistent internal and external communication 	<ul style="list-style-type: none"> • Planning and reporting performed according to established schedules and timetables. • Budget prepared and submitted according to schedules and timetables. • HR Plan developed and provided to CSU. • Training provided to staff in 2022. • Communication strategy developed and endorsed in 2022
MTIB – Patent, Trademark, Copyright Registration Services	2023 Report
<ol style="list-style-type: none"> 1. Enhanced IP registration services provided to stakeholders. 2. Improved and strengthened IP legal framework 	<ul style="list-style-type: none"> • IMS for Vanuatu IP established in 2020 and 2022. • On-going registration of copyright, patent, and trademark registrations
MTIC – Policy and Legislative Development and Implementation	2023 Report
<ol style="list-style-type: none"> 1. IP treaties and conventions ratified and enforced. 2. Vanuatu Copyright Management Society Act enforced in accordance with the provisions of the law. 3. National IP Policy developed and under implementation 	<ul style="list-style-type: none"> • Vanuatu Copyright Management Society Act under implementation in 2022 • National IP Policy currently being developed
MTID – VanIPO Transition as a Statutory Body	2023 Report
A fully fledged, operational, and independent VanIPO	<ul style="list-style-type: none"> • Not applicable anymore • Legal review required in 2022 to strengthen operational capacity of VanIPO and provide a clearer framework

NSDP Objectives

Achievement by the agencies of the Ministry proscribed in the Annual Development Report against the targets of the National Sustainable Development Plan (NSDP).

ECO 1.4	Increase trade and investment opportunities and reduce barriers, including with Aid-for-Trade	<ul style="list-style-type: none"> The Aid-for-Trade Unit strengthened even further in 2021 with additional budget appropriated to carry out its mandate. Due to Global Pandemic, only two NTDC Meetings were held in 2022
ECO 1.5	Increase access to markets for Vanuatu exports	<ul style="list-style-type: none"> Potential Markets were discovered under the Vanuatu National Export Development of the DOI.
ECO 1.6	Require all new trade agreements to demonstrate tangible benefits in the national interest	<ul style="list-style-type: none"> Currently working on the New Caledonia Trade Agreement with DOET Pursuing the implementation and operations of the single window, seen as a major source of trade data for the MTC The Analytical functions under MTC will commence in 2022 due to approval of VAMU staffing structure and the endorsement of the Institutional reform.
ECO 1.7	Stimulate economic diversification to spread the benefits of growth and increase economic stability	<ul style="list-style-type: none"> Strong diversification endeavor undertaken since 2020, notably to diversify Vanuatu's dependency on tourism and related products and focus on domestic agricultural and industrial production. Primary industries have been the key focus since 2020, and value-added venture will be pick on bord as of 2022.
ECO 3.1	Promote broad-based growth by strengthening linkages between tourism, infrastructure, agriculture, and industry in rural areas and diversify the rural economy	<ul style="list-style-type: none"> VCBN and VPPA have been established to fill the governance and partnership gaps between supply and demand in the agricultural sectors.
ECO 3.2	Deepen the integration of the tourism sector into the rural economy to spread opportunities to rural communities	<ul style="list-style-type: none"> Agri-tourism program developed by DOT in 2020 and 2021. Currently under implementation
ECO 3.3	Improve access to markets through quality infrastructure, utilities, storage, and processing facilities in rural areas	<ul style="list-style-type: none"> VCBN has been re-established with the view to fill the logistics gaps along the supply chains of Vanuatu. Additionally, the VBS is also re-vamped and pursues the establishment of storage- and pack-houses as well as small multi-purpose manufacturing facilities throughout Vanuatu
ECO 3.4	Increase primary sector production, including through extension services and cooperatives	<ul style="list-style-type: none"> Producer cooperatives are currently opening throughout all six provinces. A majority in Malampa, Tafea and Shefa.

ECO 3.5	Improve the collection, analysis, and dissemination of market data on the rural economy and communities	<ul style="list-style-type: none"> Falls under the remit of MALFFB and DARD, however, MTC is establishing its own SOE, which could be adapted to MALFFB needs with regards to Knowledge and Information Management, inclusive of analytical functions
ECO 4.3	Increase production and processing of niche commodities, and value addition to commodities in which Vanuatu enjoys a comparative advantage	<ul style="list-style-type: none"> Establishment of the IDF to support R&D and new ventures in targeted niche markets. Additional budget is sought to further sustain such initiative in 2022
ECO 4.4	Improve and expand the range of sustainable tourism products and services throughout Vanuatu and strengthen links to local production	<ul style="list-style-type: none"> Vanuatu Sustainable Tourism Program has been developed and endorsed by the Government to this effect.
ECO 4.8	Ensure processes for acquiring and using land for economic activity provides a stable platform for investment and business growth	<ul style="list-style-type: none"> Current discussions are held between VFIPA, MOL and MTC.

MTA – Cabinet Support

Service Targets - Budget Narrative

Activity Code	Performance Measure Description	Quantity	Unit of Measure
MTAA (Portfolio Coordination)	COM papers for all agencies are developed, finalized and submitted to the DCO	100	Percentage
	All Ministerial domestic and overseas trips are well coordinated	100	Percentage of Mission reports endorsed
	The Minister's appointments are properly managed	18	Signed Contract
	Cabinet staff induction and work program are well coordinated	1	Induction outcome
	A database of sectoral policies is developed and functional	1	Database
	MTC programmes' implements are adequately coordinated and supported by the cabinet	100	Percentage

CABINET SUPPORT – BUDGET NARRATIVE UPDATE

Department	43	PORTFOLIO COORDINATION					Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Action completion date	OIC	Status	Comments
To support Ministerial Portfolio Coordination	43AA	Percentage of COM papers for all agencies developed, finalized and submitted to the DCO	100	1. COM Papers to be developed by line agencies consistent with Ministerial instructions and directions	On-going	1st PA and DG MTC	Completed	
				2. Paper to be submitted to MTC Executive Meeting for initial consultation				
				3. Consultation with SLO				
				4. Consultation with MFEM				
				5. Consultation with other identified key stakeholders				

				6. Final briefing to DG and Honourable Minister and signing of the COM Paper			
				7. Submission to DCO by DG			
				8. Submission to COM by Honourable Minister			
43AA	No of database of sectoral policies developed and functional	1	1. MTC related policy collection	1. End February 2023	1st PA and DG MTC	Not Completed	
			2. MTC related policies review	2. End April 2023			
			3. Database design	3. End June 2023			
			4. Database populating	4. End August 2023			
			5. Database operationalisation through KIMS (TDD)	5. End August 2023			

			6. Database maintenance				
43AA	Percentage of MTC programmes implementation are adequately coordinated and supported by the cabinet	100	1. High level policy-implementation meetings between the Office of the Director General and the MTC Directorates	Monthly briefing meeting between the Cabinet and the Senior Executive to take place at the most convenient date, time and location for the Honourable Minister	1st PA and DG MTC	Completed	
43AA	Percentage of Ministerial domestic and overseas trips properly/adequately coordinated	100	1. Depending on budget availability, all necessary arrangement shall be taken by the MTC to accommodate and facilitate logistics needs of the Honourable	Throughout the year	1st PA and DG MTC	Completed	

			Minister and his/her cabinet				
43AA	No of Cabinet staff induction and work program implemented	1	1. Upon contract signing, MTC to organise inception meetings for the cabinet with all Ministerial agencies	Whenever there is a change in Government line up or leadership	1st PA and DG MTC	Completed	
				Induction is to take place during the week following the signing of cabinet members' contracts by the Honourable Prime Minister		Completed	
43AA	No of Minister's political appointments properly managed	18	1. Assist the Cabinet in the process of contracting	Throughout the year	1st PA and DG MTC	Completed	

				political staff in the cabinet				
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MTB – Executive Management and Corporate Services

Service Targets - Budget Narrative

Budget Code	Activity Code	Performance Measure Description	Quantity	Unit of Measure
MTBA (Executive Management)	80AB	Monthly Executive Meetings	12	Meeting of the meetings
	80AB	Agency quarterly reports are submitted	4	Complete Report
	80AB	CSU staff AWP's are developed and implemented	1	Complete AWP
	80AA	An efficient and effective filing system is established	1	Completed F/System
	80AB	A Communication Strategy is established	1	Strategy
MTBE (CSU Policy & Planning)	80BA	MTC M&E Strategy Established	1	Strategy
	80BA	M&E Officers recruited for DOI, ORCBDS, DOT and VBS	4	Recruitments
	80BA	Planning cycle abided to	100	Percentage
MTBF (CSU HR Management)	80CA	Agencies' structures reviewed whenever applicable	50	Percentage
	80CA	Capacity Needs assessment performed for DOI, TDD, CSU and ORCBDS	4	Reports
	80CA	JD reviewed once structure and capacity needs exercises are completed	25	Percentage
	80CA	Staff appraisals performed according to the SA cycle	100	Percentage
	80CA	Capacity Building Plan, including internship and junior officers' capacity development plan developed	1	Plan
MTBG (CSU Finance, Procurement & Asset)	80DB	Fleet guidelines and management plan designed and enforced	1	Guidelines and Plan
	80DB	Ministry's Assets Management Registry developed and maintained	1	Registry
	80DB	Full assets valuation	15	Percentage
	80DB	Asset Report produced and submitted to PSC	1	Report

EXECUTIVE MANAGEMENT AND CORPORATE SERVICES – BUDGET NARRATIVE UPDATE

Department	80	EXECUTIVE MANAGEMENT AND CORPORATE SERVICES								Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments
To ensure effective Executive Management of the Ministry and to provide executive support services to its Line Agencies	80AA	No of Monthly Executive Meeting	12	1. Agencies to prepare and table discussion paper	X	X	X	X	MTC-EO	Completed	8 executive meeting completed
				2. EM agenda preparation and paper consolidation by CSU							
				3. Meeting held							
				4. EM Minutes produced and circulated							
				5. EM Agendas and Minutes filed and referenced							
				6. EM Agendas and Minutes archived							
	80AA		4	1. Reports compiled by Agencies	X	X	X	X	MTC-EO	Completed	

		No of Agency quarterly reports		2. Submission by agencies to CSU				Assisted by MTC M&E Manager		
				3. CSU consolidation and compilation						
				4. Submission of reports to DSPPAC, PSC and MFEM						
80AA	CSU staff AWP are developed and implemented	1	1. Allocate a dedicated work planning session during the 2020 annual retreat	X				MTC-EO	Completed	
			2. AWP endorsement as resolution of such retreat					Assisted by MTC-HRO		
			3. AWP implementation							
			4. AWP M&E and reporting							
80AA	An efficient and effective filing system is established	1	1. Identify CSU filing needs through personal consultation with units and divisions	X				MTC-EO	Not yet started	

				2. Produce a filing needs assessment report	X				Assisted by Senior Admin Officer		
				3. Identify procurement needs	X						
				4. Initiate procurement	X						
				5. Identify filing responsibilities and arrangements	X						
				6. Implementation of filing protocols	X						
80AB	A Communication Strategy is established	1	1. Review of the VaVaC COM Strategy	X						Completed	
			2. Design the procurement of a com specialist to assist in developing the MTTCNB's own com strategy	X					MTC-IT and Com Officer	Completed	
			3. Liaise with OGCIO to set up the SAPERION software and to upgrade the MTC's e-communication tools	X	X					Completed	

			4. Undertake consultations to establish a com framework within the MTC for both internal and external communications	X	X				Completed	
			5. Finalise the draft com strategy		X				Completed	
			6. Endorsement of the com strategy by DG and Honourable Minister		X				Completed	Senior Executive Level only
			7. Implementation of the MTC Communication Strategy			X	X		Completed	
80BA	MTC M&E Strategy established	1	1. Design the M&E Strategy by MTC M&E Manager assisted by agency M&E Officers (to be recruited in 2023)	X	X			MTC-M&E Manager	Completed	
80BA	M&E Officers recruited for	4	1. Design TOR for M&E officers	X				MTC-M&E Manager	Completed	

			DOI, ORCBDS, DOT and VBS	2. Design M&E officers recruitment packages	X				Assisted by the relevant Departments and agencies		
				3. Obtain financial visa from DoFT	X						
				4. Establish a selection panel	X						
				5. Advertise the positions in the local media	X						
				6. Selection panel sitting	X						
				7. Ensure logistics arrangements are in place to accommodate the M&E Officers in each agency	X	X					
				8. Inception workshop	X	X					
80BA	Planning cycle abided to	100		1. Formulate budget narratives		X			MTC-EO	Completed	
				2. Formulation of NPPs for the following year		X			Assisted by MTC-M&E Manager,		

			3. Design budget based on ceiling allocation		X	X		MTC-SFO and line agency Directors/CEOs and GMs
			4. Enter budget narratives in the VBMS			X		
			5. Submit to MBC and presentation			X		
			6. Endorsement of budget narratives by MBC and subsequently by COM			X		
			7. Parliamentary appropriation and endorsement of budget narratives				X	
			8. Formulate annual report				X	
			9. Based on budget narratives and annual report outputs, formulate operational implementation plan for the following year				X	

			10. Presentation of the OIP to the MTC Executive Meeting				X		
			11. Endorsement of the OIP by the DG and the Honourable Minister				X		
80CA	Agencies' structures reviewed whenever applicable	50	1. Ensure all up-to-date agency structures are collected from PSC and stored		X			MTC-HRO	Completed
			2. Receive requests for structure revision		X			Assisted by line agency Directors/CEOs and GMs	
			3. Assist agencies in reviewing their structures		X				
			4. Liaise with PSC for structure revision consistency			X			
			5. Submit revised structures to the MTC Executive Meeting for consideration			X			
									2 structures approved by PSC

				6. Endorsement of new proposed structure by DG				X			
				7. Formally submit new proposed structures to PSC for approval				X			
				8. Enforce newly approved structures.				X			
80CA	Capacity Needs assessment performed for DOI, TDD, CSU and ORCBDS	4	1. Undertake preliminary consultations with Directors and managers	X	X				MTC-HRO		
			2. Undertake one-on-one interviews with each staff separately		X						
			3. Undertake agency workshop on capacity needs findings		X				Assisted by line agency Directors/CEOs and GMs	Ongoing	Carried out CAN for CSU
			4. Draft capacity needs assessment report		X	X					
			5. Submit draft assessment report to			X					

				MTC Executive Meeting for consideration							
				6. Endorsement of the final capacity needs assessment report by the DG, seconded by the agency Director			X				
				7. Submit to PSC for information			X	X			
80CA	JD reviewed once structure and capacity needs exercises are completed	25	1. Collect and store all officially approved JDs for all positions in every agency from the PSC		X				MTC-HRO		
			2. Based upon the structure revision and the capacity needs assessment, undertake a stock take of current capacity and needs of each agency against existing JDs and positions		X	X			Assisted by line agency Directors/CEOs and GMs	Completed	

				3. Formulate a report on JDs upgrading			X				
				4. Design new JDs wherever applicable			X				
				5. Submit new JD portfolio to MTC Executive Meeting for consideration			X				
				6. Submit new JD portfolio to DG for endorsement			X				
				7. Submit new JDs to PSC for approval			X				
80CA	Staff appraisals performed according to the SA cycle	100	1.	Initiate mid-year staff appraisal in consultation with Directors and heads of agencies		X			MTC-HRO		
			2.	Undertake mid-year staff appraisals with each officer and staff		X			Assisted by line agency Directors/CEOs and GMs	Completed	
			3.	Perform staff and officer mid-year evaluation with		X					

				directors and heads of agencies							
				4. Submit to DG for consideration and endorsement		X					
				5. Submit to PSC		X	X				
				6. Initiate annual staff appraisal in consultation with Directors and heads of agencies					X		
				7. Undertake annual staff appraisals with each officer and staff					X		
				8. Perform staff and officer annual evaluation with directors and heads of agencies					X		
				9. Submit to DG for consideration and endorsement					X		
				10. Submit to PSC					X		
80CA	Capacity Building Plan,	1	1. Develop MTC Capacity building plan	X	X				MTC-HRO	Not yet started	

		including internship and junior officers' capacity development plan developed	in consultation with agencies' heads							
			2. Conduct consultations with selected beneficiaries from the capacity building initiative		X	X				Assisted by line agency Directors/CEOs and GMs
			3. Submit capacity building plan to MTC Executive Meeting for consideration			X				
			4. Submit capacity building plan to DG for endorsement			X				
			5. Submit capacity building plan to PSC and VIPAM for consideration and approval			X				
			6. Implement capacity building arrangements						X	
			7. Design a dedicated MTC internship program consistent with that of the PSC	X	X					

			8. Consult with agencies heads		X				
			9. Draft the internship program		X				
			10. Submit the internship program to the MTC Executive Meeting for consideration		X	X			
			11. Submit the Internship Program to the DG for endorsement			X			
			12. Submit internship program to PSC and VIPAM for consideration and approval			X			
			13. Implement internship program arrangements			X	X		
80DA	Budget and supplementary appropriation duly formulated and submitted		1. Prepare annual budget narrative for the following year		X	X		MTC-SFO	Completed
			2. Based on previous year ceiling allocation, initiate		X	X		Assisted by agencies	

			budget distribution across Cost Centres					finance officers		
			3. Once VBMS is open and accessible, enter ceiling budget allocation		X	X				
			4. Develop NPPs for the following year		X	X				
			5. Review NPPs internally			X				
			6. Submit NPPs to MTC Executive Meeting for consideration			X				
			7. Obtain DG approval for NPPs submission			X				
			8. Enter the NPP in the VBMS			X				
			9. Prepare this year's Supplementary appropriation submission	X						
			10. Submit this year's supplementary appropriation request	X						

				to MTC Executive Meeting for consideration							
				11. Submit this year's Supplementary Appropriation to DG for endorsement	X						
				12. Submit this year's Consolidated MTC Supplementary appropriation to COM for Parliamentary Appropriation	X						
80DA	Percentage of effective oversight of Financial management of the Ministry and on behalf of the Office of the DG over line agencies	100	1.	Training and capacity building exercises to be performed towards all MTC finance officers	X	X			MTC-SFO		
			2.	All agencies to ensure financial transactions are strictly compliant with procurement rules under both the PFEM and the CTB legislations and regulations	X	X	X	X	Assisted by agencies finance officers	Completed	

				3. Follow-up with agencies on financial reporting protocols and outputs	X	X	X	X			
80DA	Additional Finance Officer recruited	4	1. Develop a recruitment package to hire MTC additional finance officers for DOI, DOT, ORCBDS and VBS	X					MTC-SFO	Completed	
			2. Establish a selection panel for this recruitment	X				Assisted by MTC HRO			
			3. Advertise the position in the local media	X							
			4. Evaluate the applications	X							
			5. Submit evaluation report to the DG for endorsement	X							
			6. Submit the recruitment report to the PSC for approval	X	X						

			7. Conduct and inception workshop with the newly recruited procurement officer, additional finance officers, finance officers and SFO		X					
80DA	Procurement services established	1	1. Develop a recruitment package to hire a dedicated MTC procurement officer	X				MTC-SFO	Completed	
			2. Establish a selection panel for this recruitment	X				Assisted by MTC HRO AND Procurement Officer		
			3. Advertise the position in the local media	X						
			4. Evaluate the applications	X						
			5. Submit evaluation report to the DG for endorsement	X						

			6. Submit the recruitment report to the PSC for approval	X	X		
			7. Conduct and inception workshop with the newly recruited procurement officer, additional finance officers, finance officers and SFO		X		
			8. Develop procurement plan for the MTC		X		
			9. Conduct consultations with agencies on the procurement plan		X		
			10. Review of agencies activity plans to assess procurement needs	X	X		
			11. Submit Procurement Plan to MTC Executive Meeting for consideration		X		

				12. Submit Procurement Plan to the DG for endorsement		X						
				13. Share Procurement Plan with MFEM and CTB for information		X						
80DB	Fleet guidelines and management plan designed and enforced	1		1. Liaise with the Fleet Management Unit of the PSC on the requirements to develop a Fleet Guidelines for the Ministry	X	X				MTC Assets Officer	Not Completed	
				2. Develop a Fleet Guidelines in consultation with the agencies' heads	X	X			Assisted by line agency Directors/CEOs and GMs			
				3. Submit the FG to the MTC Executive Meeting for consideration		X						
				4. Submit the FG to DG for endorsement		X						

				5. Submit the FG to the PSC for approval		X					
				6. Implement the provisions of the Fleet Guidelines		X					
80DB	Ministry's Assets Management Ministry developed and maintained	1	1. Perform a complete stock take of all assets of the Ministry and its sub-agencies with the assistance of the agencies	X	X	X	X	MTC Assets Officer	Completed		
			2. Design an asset database in consultation with the asset unit of the MFEM	X	X			Assisted by line agency Directors/CEOs and GMs			
			3. Allocate asset management responsibilities across agencies under the scope and supervision of the Ministry's asset officer	X							

			4. Develop a dedicated assets management plan, which shall detail the asset planning, monitoring and evaluation, including clear asset management practices	X	X		
			5. Submit the asset management plan to the MTC Executive Meeting for consideration		X		
			6. Submit the asset management plan to DG for endorsement		X		
			7. Submit the asset management plan to the asset unit of the MFEM for information		X		
			8. Enforce the asset management plan		X	X	X

80DB	Full assets valuation	15	1. Establish an asset evaluation grid with clear schedules	X	X			MTC Assets Officer	Completed
			2. Perform asset evaluation consistent with the schedule and grid listed under point 1 above		X		X	Assisted by line agency Directors/CEOs and GMs	
80DB	Assets Report produced and submitted to PSC	1	1. Consistent with the provision of the MTC asset management plan, produce semi-annual and annual asset reports to the Office of the DG, the PSC and the asset unit of the MFEM		X		X	MTC Assets Officer	Completed

MTC – Aid-for-Trade Coordination and Support Services

Service Targets - Budget Narrative

Budget Code	Activity Code	Performance Measure Description	Quantity	Unit of Measure
MTBD (Trade Development)		NTDC meeting successful outcomes	18	No. of Meetings
		Establishment of a trade facilitation committee	1	No. of Trade facilitation Committee
		Formalized public private working groups	4	Number of Working Groups Establish
		Trade Policy Framework	1	Trade Policy Framework Implemented
		Number of projects implemented	15	No. of projects implemented
MTCA (Industry & Commerce)		Number of budget submissions	2	Budget submissions
		Information and Communication strategy input to the MTC overarching information and Communication Strategy of the Ministry	1	Strategy inputted
		HR Development Plan input to the MTC overarching HRM Development Plan	1	Plan Inputted
		Number of Training provided to TDD Staff	1	Training
		Number of reports and plans produced	2	Plans and repots
MTCB (Tourism Development)		NTDC Meetings held	3	Meetings
		NTDC Outcome Document circulated	3	Outcome Document
		Consultation on Draft NTDC Legislation undergone	1	Consultation
		Trade Policy Framework Updated (TPFU) Monitored	3	Report presentation
MTCE		KMSI Guidelines	1	Guidelines
		KMSI Tools and Architecture	1	Design

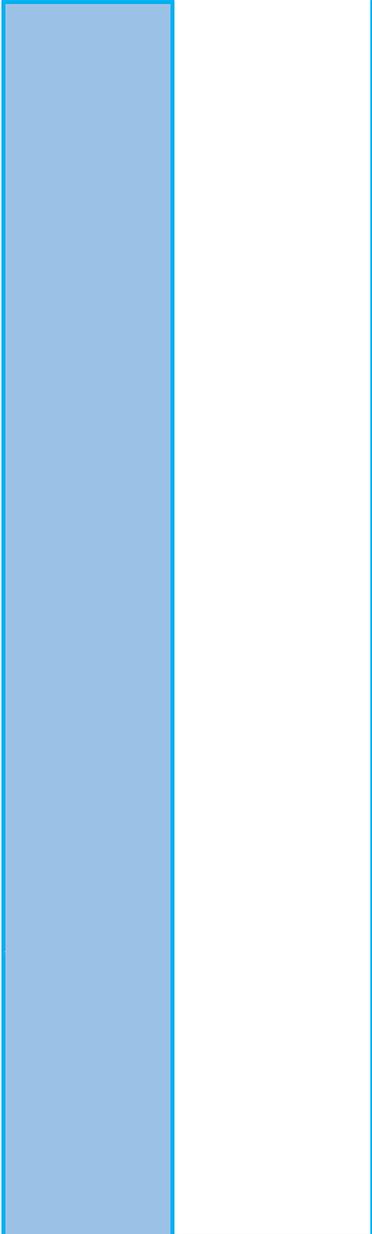
External Trade Negotiations	Reporting	4	Report
	Consultations with stakeholders	4	Consultation
	Training to MTC	1	Workshop

AID FOR TRADE COORDINATION – BUDGET NARRATIVE UPDATE

VANUATU AID FOR TRADE MANAGEMENT UNIT (VAMU) 2023 Report

PROGRAMS	Program Description	TOTAL BUDGET per Cost Centre (VT)	ACTIVITIES	KEY PERFORMANCE INDICATORS (KPI)	TARGETS	Unit of Measure	Q1	Q2	Q3	Q4	STATUS	Remarks
POLICY IMPLEMENTATION	MTCC: Trade Policy Development - 90CA	VT1,002,000	Implement TPFU Recommendation	Consultation Awareness	2	Meeting	x	x	x	x	Completed	VAMU supported the MTC Santo Business Forum held at Loganville.

		Mobilise consultants to assist implementing VAMU's plan and policy implementation	Expertise Mobilise	1	Expert/ Consultant	x	x	x	x		
	MTCD (Trade Cooperation) Aid for Trade Coordinated and Support services - 90DA	VT245,000,000	Coordinate and organise the E-Commerce Committee Meeting twice a year. Organise the e-Commerce National symposium for Vanuatu	E- Commerce Implementation Matrix status (40% response rate)	3	Meeting	x	x	x	x	completed



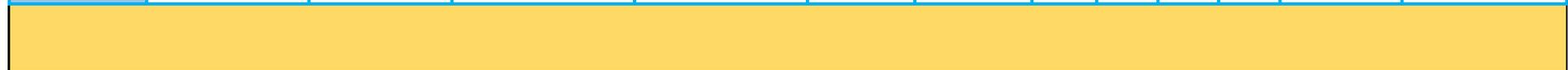
									version of the Matrix in the third meeting. Unfortunately, the third meeting had to be cancelled due state of emergency.
Organise and call the PPWG meeting for all the 6 Provinces	Facilitate 3 PPWG Meetings. PPWG action Matrix status (50% response rate)	2	Outcome documents	x	x	x	x	Partly completed	Due to State of Emergency caused by cyclone Lola, the last PPWG Meeting was cancelled.
Prepare the meeting agenda and send out invites to eligible participants									
		6	Report	x	x	x	x	completed	Financial Report completed and

	Finalise the reporting and submitted to AOG	EIF -SSP Project funding implementation								it's been submitted to AOG for auditing
	Oversee the fiduciary management of the aid for trade projects	Project implementation report	3	Report	x	x	x	x	completed	Low and High Procurement Plan was developed and executed for MTC 2023
	Roll out the disbursement of the industry development fund	IDF fund disbursement - TAFEA, MALAMPA, PENAMA and TORBA	100	Percentage of disbursement	x	x	x	x	completed	commitment of the funds has been completed at end of 2023.
		IDF, CSS, CDF, ISF, Data working group		Outcome documents	x	x	x	x	Completed	VAMU participated as secretaries to all these working groups in 2023

MTCE: Analytical Unit - 90EA	VT11,000,000	Flash report provided by the KMIS technical teams	Reporting	4	Report	x	x	x	x	Completed	KMIS Agreement all signed in 2023 and KMIS technicians are in the process of the interfacing data into the system.
		COM's approval on the establishment of the Committee	Guidelines for service delivery mobilisation	1	Guidelines	x	x	x	x	Completed	
		Committee to oversee the establishment and development of the system.	Briefs on the economy to the NTDC	3	Presentation	x	x	x	x	Completed	KMIS Committee meeting held in 2023 and KMIS was presented during the NTDC meeting

			Committee to continue update the NTDC									
			Development of the Data information system and the procedure guideline.	Handbook to improve familiarity with data	1	Handbook	x	x	x	x	Partly Completed	KMIS developer is yet to launch the system before seeking any opportunities to expand the scope of data.
TRADE GOVERNANCE	MTCB Trade Governance. Trade Facilitation ESWP NTDC 90 BA	VT108,611,400	Call and organise the three NTC Meeting	NTDC Meeting held	3	Meeting	x	x	x		Partly completed	VAMU managed to convene two meeting in 2023. The last meeting did not happen due to the declaration

				CTB and COM approval to pay UNCTAD. Development of the Health import and export module/ Fishery export module. Forestry export module to be completed. DOT and DOI concession module completed	1	COM Decision	x	x	x	x	Completed	
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EFFECTIVE OFFICE MANAGEMENT	MTCA Administration Support 90AA	VT38,933,910	Recruitment process	Payroll	26	FR	x	x	x	x	completed	VBMS Inputted was done without the
			Follow the business plan activities	Admin operations	12	FR	x	x	x	x		
			Identify the need to develop NPP. Get DG's		2			x	x		completed	

	endorsement of the NPP 2024. Input into VBMS	Number of budget submissions		Budget submission						request of extending the time but no NPP was submitted for VAMU 2024 Business Plan
	Training to be provided by the developer	VAMU Websites	1	Website	x	x	x	x	partly completed	The developer did not turn up to train designated staff
	Identify the training needs. Arrange training with the training provider.	Number of trainings provided to VAMU staff	1	Training plan	x	x	x	x	completed	Both international and domestic training were conducted in 2023

			Maintain the recording of the registration database	Asset Registration Report	1	Report	x	x	x	x	completed
			Identify the recommendation	Achieved TPFU TDD's recommendation	5	No. of recommendations	x	x	x		
			Develop TOR	TOR Analytical unit	1	TOR			x	x	
			Consult with COM MTC	Communication input to MTC strategy	1	Report	x	x	x	x	
			Consult with HRO MTC	HRD Support	1	Report		x	x		
			Implement VAMU COM strategy	VAMU communication strategy	1	Report	x	x	x	x	

MTD – Industry Development

Service Targets - Budget Narrative

Budget Code	Performance Measure Description	Quantity	Unit of Measure
MTDA (Primary Industry Development)	Small Scale rural base Value addition training	6	Reports
	New products formulated under R&D	100	Percentage
	Research surveys undertaken or coordinated	2	Reports
	Research trials Undertake	5	Reports
	SME Infrastructure supported (ISF)	5	ISF/IDF Projects
	Poultry Import Substitution Policy	5	Percentage implementation
	INAC Decisions implement	2	Reports
	Projects Implementation	3	Reports
MTDA (Primary Industries Development)	Small Scale rural based Value Addition training	6	Reports
	New products formulated under R&D	100	Percentage
	Research surveys undertaken or coordinated	2	Reports
	Research trials Undertaken	5	Reports
	SME Infrastructure supported (ISF)	5	ISF/ IDF Projects
	Poultry Import Substitution Policy	5	Percentage implementation
	INAC Decisions implemented	2	Reports
	Projects Implementation	3	Reports
MTDB (Provincial Industrial Extension Services)	Facilitate registration of industrial permits	100	Percentage
	Facilitate registration of Vanuatu made brand	100	Percentage
	Coordinate small-scale value adding trainings	6	Report
	Undertake product scoping & profiling	6	Report
	Undertake GMP compliance to Industrial Permit holders	100	Percentage
	Facilitate project implementation in the six provinces	6	Report
	Facilitate marketing of crops and commodities in the provinces	6	Report
	Facilitate new products developed (under R&D)	100	Percentage
	EDZ legal framework established	1	Bill drafted

MTDC (Manufacturing Industry)	Industrial Permits issued	100	Percentage
	Duty Exemptions issued (Value/ Quantity)	100	Percentage
	INAC secretariat meetings	40	Report
	Handicraft Market Vendors registered	100	Percentage
	GAP Compliance	2	Report
	Industries Support through ISD/ IDF	100	Projects
MTDE (Policy, Planning, Administration & Financial Comprising)	Project funding secured with donor partners	2	Funded Projects
	Inputs to Budget Policy Statement for Industry Sector	1	Report
	Staff Appraisals	2	Appraisals
	<i>Admin and Finance</i>		
	Monthly Financial Expenditure Report	12	Report
	Management of Department's Assets	1	Report
	Management of Staff payment	100	Percentage
	Officers' Capacity Building & Training	5	Percentage
	Staff meeting organized	4	Report
	Monthly checklist reports	12	Report
	<i>Policy Planning</i>		
	COM papers drafted and implemented	3	COM Papers
	Legislation/ regulations drafted and implemented	1	Legislation drafted/ amended
	M&E of program implemented	100	Percentage
	MOUs formulated and implemented	3	MOU implemented
	Annual Development Reports produced	1	Annual Report
	Business Plan produced	1	Business Plan
	Quarterly report produced	4	Report
MTDF (Marketing & Promotion Section)	Annual Vanuatu Made Market Day event	1	Report
	Export Development Strategy	1	Report
	Market Research on selected value chains	5	Report
	Registration of Vanuatu made applications	100	Percentage

	Containers Exported (Value/ Quantity) of crops	20	Percentage
	Local & International Trade Exhibitions	3	Report

INDUSTRY DEVELOPMENT – BUDGET NARRATIVE UPDATE

Department	97	INDUSTRY DEVELOPMENT								Annual Report 2022	
Program	Activity	Performance Indicator	Target	Action	Q 1	Q 2	Q 3	Q 4	OIC	Status	Comments
To pursue product and services diversification strategies, to improve the business and investment environment, to facilitate market access and to promote value-addition.	97AA	No of small Scale rural based Value addition training	6	1. Identify of training focus areas	X	X			Manager Value Chains Research & Development	Completed	
				2. Identify target groups and specific industrial sectors	X	X				Completed	
				3. Determine the training timetables		X				Completed	
				4. Procure training venue and TA if applicable		X	X			Completed	
				5. Procure for other logistical		X				Completed	

			expenditure incurred							
			6. Finalise training material			X			Completed	
			7. Conduct training			X			Completed	
			8. Produce training reports to be included in DOI reporting framework outputs			X	X		Completed	
97AA	Percentage of new products formulated under R&D	100	1. Catalogue existing and prospective new R&D products to be dealt with in the current year	X	X	X	X		Completed	
			2. Prioritise R&D product eligible for intervention in current year		X	X	X	Research & Development Officers	Completed	
			3. Program tailored interventions			X			completed	

				4. Monitor DOI intervention in R&D				X		completed	
97AA	No of research surveys undertaken or coordinated	2	1. Identify scope of surveys to be undertaken	X					Primary Industry Development Officer	completed	
			2. Design the survey's content based on point 1 output	X				completed			
			3. Consult with key selected stakeholders on the survey initiative and material	X	X			completed			
			4. Conduct a pilot survey		X			completed			
			5. Produce an assessment of the pilot survey detailing the positive and negative outcomes/outputs arising from this exercise			X	X			completed	

				6. Conduct the whole survey			X	X		completed	
				7. Report on the survey in DOI M&E framework				X		completed	
97AA	No of research trials Undertaken	5	1. Identify crops value chains eligible to benefit from production research trial	X					Primary Industry Development Officer	Completed	
			2. Identify Agro-processing beneficiaries under this activity	X	X					Completed	
			3. Design the research trial intervention in conjunction with outsourced TA			X				Completed	
			4. Implement research interventions		X					completed	
			5. Report on research interventions in the DOI M&E framework				X	X		Completed	

97AA	No of SME Infrastructure projects supported (ISF)	5	1. Design governance structure for the disbursement of IFS funding	X					Completed	
			2. Develop criteria to be jointly agreed upon by MFEM and MTTCNVB	X	X				Completed	
			3. Develop project appraisals protocols and decision-making processes		X				Primary Industry Development Officer	completed
			4. Obtain joint endorsement from MFEM and MTTCNVB on the above-mentioned arrangements		X				Completed	
			5. Determine windows of applications in time and geographical scope		X				completed	

				6. Receive applications	X	X	X		Completed	
				7. Assess applications	X	X	X		Completed	
				8. Endorse applications	X	X	X		Completed	
				9. Disburse funding towards successful project applications	X	X	X		Completed	
				10. Monitor and report against the outputs and outcomes of each selected projects in the DOI M&E framework	X	X	X		completed	
97AA	Percentage implementation of the Poultry Import Substitution Policy	5	1. Conduct overarching consultations with critical poultry industry players in Vanuatu	X				Manager R&D	Ongoing	COM Endorsement and amendment
			2. Conduct a thorough analysis of the past and	X					completed	

			current impact of such policy					
			3. Propose an implementation plan with a weighted impact assessment	X				completed
			4. Submit to MTTCNVB Executive meeting for consideration	X				Ongoing
			5. Submit to DG MTTCNVB for endorsement and submission to DCO/COM	X				Ongoing
			6. Obtain COM endorsement on the way forward with the Poultry Policy	X				Ongoing
			7. Implement COM decisions	X				Ongoing
			8. Report on the policy implementation	X	X	X		Ongoing

			in DOI's M&E Framework							
97AA	No of reports on INAC Decisions Implemented	2	1. Pursue formal establishment of the INAC consistent with the legislation (ministerial order/regulation)	X				Primary Industry Development Officer	Completed	
			2. Conduct initial meetings of the INAC with annual workplan as a key output	X					Completed	
			3. Establish administrative mechanisms for administering and managing INAC's decisions	X				Assisted by the Manufacturing Industry Officer	Completed	
			4. Identify proper M&E mechanisms with the INAC and the DOI to monitor the performance of the INAC	X					completed	

			5. Report on INAC in DOI's M&E Framework	X	X	X	X		completed	
97AA	No of reports on INAC projects implemented	3	1. INAC to determine the nature and level of support to be provided during a given fiscal year	X			X	Primary Industry Development Officer	completed	
			2. INAC to determine the funding sources for a given fiscal year	X			X		completed	
			3. INAC to identify the scope and targeted group for intervention	X				Assisted by the Manufacturing Industry Officer	completed	
			4. INAC to determine the window and geographical scope for applications	X	X				completed	
			5. INAC to design the evaluation/assessment methods to		X				completed	

				be utilised in assessing applications							
				6. INAC to endorse to-be-funded projects		X					completed
				7. INAC to forward to-be-funded approved project to donor and grant funding agencies		X	X	X			completed
				8. INAC to report to DOI on project application progresses and status in pre-determined and formatted reporting mechanisms		X	X	X			completed
97AB, AC, AD, AE, AF	Percentage of registration of	100	1. Develop and maintain accurate data on industrial permits	X	X	X	X		Manufacturing Industry Officer		Completed

		industrial permits	2. Coordinate with MTCNVB in identifying the actual and most accurate software option to maintain an effective and efficient database for industrial permit tracking and analysis		X				completed
			3. Design and disseminate information and communication on industrial permits and their registration process to targeted and identified stakeholders' groups		X	X		Assisted by Provincial Industry Officers	Completed
			4. Register permits	X	X	X	X		Completed
			5. Recordkeeping of permits by maintain information on	X	X	X	X		Completed

				circumstantial arrangements pertaining to the nature of each industrial permit issued						
				6. Report on permits registered in any given period of time	X	X	X	X		Completed
97AB, AC, AD, AE, AF	Percentage of registration of Vanuatu made brand	100	1. Develop a strategic approach to reach out to VMB beneficiaries	X	X				Marketing and Promotion Officer	Completed
			2. Develop a VMB communication package		X				Completed	
			3. Disseminate information on VMB to target groups		X			Assisted by Provincial Industry Officers	Completed	
			4. Conduct awareness if necessary		X			Completed		

			5. Initiate registration by geographical locations		X	X			completed
			6. Report and maintain data n registration progress in the current fiscal year			X	X		completed
			7. Report in DOI M&E Framework on the progress made under this activity			X	X		completed
97AB, AC, AD, AE, AF	No of small-scale value adding trainings	6	1. Identify of training focus areas	X				Director DOI	Completed
			2. Identify target groups and specific industrial sectors	X				Assisted by Provincial Industry Officers	Completed
			3. Determine the training timetables	X					Completed
			4. Procure training venue	X	X				Completed

			and TA if applicable							
			5. Procure for other logistical expenditure incurred		X				Completed	
			6. Finalise training material		X				Completed	
			7. Conduct training		X	X			Completed	
			8. Produce training reports to be included in DOI reporting framework outputs					X	Completed	
97AB, AC, AD, AE, AF	No of product scoping & profiling performed	6	1. Design scoping and profiling methodology	X					Primary Industry Development Officer	completed
			2. Develop scoping and profiling criteria to be agreed upon by DOI and selected stakeholders	X						completed

				3. Prioritise geographical location subjected under this activity	X	X			Assisted by Provincial Industry Officers	completed	
				4. Conduct the scoping and profiling exercise		X				completed	
				5. Monitor and report against the outputs and outcomes of each selected product in the DOI M&E framework		X	X			completed	
97AB, AC, AD, AE, AF	Percentage of GMP compliance to Industrial Permit holders	100		1. Develop a strategic approach to reach out to GMP Compliance target groups	X				Manufacturing Industry Officer	completed	
				2. Develop a GMP Compliance target groups communication package	X					completed	
				3. Disseminate information on	X	X			Assisted by Provincial	completed	

				GMP Compliance target groups					Industry Officers		
				4. Conduct awareness if necessary		X				completed	
				5. Initiate registration by geographical locations		X	X			completed	
				6. Report and maintain data on registration progress in the current fiscal year			X			completed	
				7. Report in DOI M&E Framework on the progress made under this activity			X	X		completed	
97AB, AC, AD, AE, AF	No of facilitated project implementation in the six provinces	6	1. Based on central directions given by DOI headquarters, follow-up on on-going project under implementation	X	X	X	X		Director DOI	Completed	

			in any given province				
			2. Acquire the key result indicators to be assessed			completed	
			3. Perform site visits		Assisted by Provincial Industry Officers	Completed	
			4. Undergo personal interviews and interactions with project beneficiaries			Completed	
			5. Fill assessment reports			Completed	
			6. Submit assessment reports to DOI headquarters			Completed	
			7. DOI to include these reports in DOI's M&E framework			Completed	

			reports to DOI headquarters							
			7. DOI to include these reports in DOI's M&E framework						Completed	
97AB, AC, AD, AE, AF	No of facilitated new products developed (under R&D)	100	1. Based on central directions given by DOI headquarters, follow-up on on-going project under implementation in any given province	X	X	X	X	Primary Industry Development Officer	Completed	
			2. Acquire the key result indicators to be assessed						Completed	
			3. Perform site visits						Completed	
			4. Undergo personal interviews and interactions with						Completed	
								Assisted by Provincial Industry Officers		

			project beneficiaries								
			5. Fill assessment reports							Completed	
			6. Submit assessment reports to DOI headquarters							Completed	
			7. DOI to include these reports in DOI's M&E framework							Completed	
97AH	EDZ legal framework established	1	1. Finalise the draft concept note for the EDZ	X						Completed	Manufacturing Industry Officer
			2. Submit the concept note to MTTCNVB Executive meeting for review and comments	X						completed	
			3. Consolidate comments sought in point 2	X	X					Completed	
			4. Prepare initial drafting	X	X					Completed	

			instructions for SLO					
			5. Conduct first round of awareness with selected stakeholders (Government, VIPA and VCCI)	X	X			Completed
			6. Conduct second round of awareness with selected stakeholders (private sector actors)		X			Completed
			7. Conduct third round of consultations (Chiefs, youth, women, landowners and civil society)			X		Completed
			8. Design a EDZ roadmap			X		Completed
			9. Finalise the EDZ draft roadmap and submit to			X		Completed

				MTTCNVB executive meeting for endorsement						
				10. Submit roadmap to DG MTTCNVB for endorsement and submission to DCO and COM			X		Completed	
				11. Obtain COM approval on the roadmap			X		Ongoing	Endorsed by DCO, Pending COM approval
				12. Conduct additional sessions on EDZ which shall be widely communicated			X		Completed	
				13. Develop a EDZ communication strategy similar to that of the LDC graduation or the WTO accession			X		Ongoing	

				14. Pursue consultations and awareness			X			Ongoing	
				15. Design an EDZ Policy framing the overarching scope of the EDZ			X			Ongoing	
				16. Finalise the draft instructions with SLO			X			Completed	
				17. Consult with all stakeholders on the draft EDZ Bill			X			Completed	
				18. Submit to DCO and COM for endorsement			X			Completed	
				19. Government to submit the Bill to Parliament for enactment by the President			X			completed	
97AH	Percentage of Industrial	100	1. Develop and maintain accurate data on industrial permits	X	X	X	X		Manufacturing Industry Officer	Completed	

		Permits issued	2. Coordinate with MTTCNVB in identifying the actual and most accurate software option to maintain an effective and efficient database for industrial permit tracking and analysis				Completed	
			3. Design and disseminate information and communication on industrial permits and their registration process to targeted and identified stakeholders' groups				Completed	
			4. Register permits				Completed	
			5. Recordkeeping of permits by maintaining information on				Completed	

			circumstantial arrangements pertaining to the nature of each industrial permit issued								
			6. Report on permits registered in any given period							Completed	
97AH	Percentage of Duty Exemptions Issued (Value/Quantity)	100	1. Develop and maintain accurate data on Duty exemptions	X	X	X	X	Manufacturing Industry Officer		completed	
			2. Coordinate with MTTCNVB in identifying the actual and most accurate software option to maintain an effective and efficient database for Duty exemptions tracking and analysis							completed	

			3. Design and disseminate information and communication on Duty exemptions and their registration process to targeted and identified stakeholders' groups					completed	
			4. Register Duty exemptions granted					Completed	
			5. Recordkeeping of Duty exemptions by maintaining information on circumstantial arrangements pertaining to the nature of each Duty exemptions granted					Completed	
			6. Report on Duty exemptions registered in any given period					Completed	

97AH	No of report by the INAC secretariat	4	1. Take active participation in each INAC meeting	X	X	X	X	Manufacturing Industry Officer	Completed
			2. Develop the agenda for each meeting						Completed
			3. Provide support to the INAC chair and disseminate information to INAC members prior to any meeting scheduled to take place						Completed
			4. Take minutes of each meeting						Completed
			5. Circulate the minutes and outcomes (decisions) for review by the members						Completed
			6. Facilitate the applications of all INAC's						Completed

			resolutions or any other task directed by the INAC or its Chair							
			7. Produce Quarterly reports on the progresses made by the INAC as an institution							completed
97AH	Percentage of Handicraft Market Vendors registered	100	1. Develop a registration methodology to reach out to market vendors	X	X	X	X	Manufacturing Industry Officer	Completed	
			2. Perform awareness to selected target groups on the requirements and needs for registration						Completed	
			3. Define the timeframe and costing for registration						Completed	
			4. Develop and maintain							

				accurate data on market vendors						
				5. Coordinate with MTTCNVB in identifying the actual and most accurate software option to maintain an effective and efficient database for market vendors tracking and analysis					Completed	
				6. Design and disseminate information and communication on market vendors and their registration process to targeted and identified stakeholders' groups					Completed	
				7. Register market vendors					Completed	

				8. Recordkeeping of market vendors by maintaining information on circumstantial arrangements pertaining to the nature of each market vendor issued						Completed	
				9. Report on market vendors registered in any given period of time						Completed	
97AH	GAP Compliance	2	1. Define the scope of the reports to be produced	X				Manufacturing Industry Officer		completed	
			2. Identify the resources required to produce the reports	X					completed		
			3. Conduct research to compile the reports		X				completed		

			4. Draft the reports		X				completed	
			5. Submit the Reports to Director DOI for consideration and endorsement			X			completed	
97AH	No of projects supported through ISF/IDF	10	1. Enable 4 one-month application window for prospective applicants						Completed	
			2. Advertise application forms and processes in the local media and through various communication channels	X	X	X	X	Manufacturing Industry Officer	Completed	
			3. Review of the application by the fund administration agency						Completed	
			4. Submission to the Fund's board of						Completed	

				governors for final endorsement and approval for funding							
97AH	Profiling report for products and industries with comparative advantage	1	1. Define the product and industry focus groups to be assessed	X				Manufacturing Industry Officer	completed		
			2. Determine the specific scope of assessment based on the above products/industries	X			completed				
			3. Mobilise the resources to produce the report	X	X		completed				
			4. Produce the draft report		X		completed				
			5. Submit the draft report to the Director DOI for consideration		X		completed				

			6. Director DOI to submit to MTNCVB Senior Executives for consideration and recommendations		X					completed	
			5. Identify ways forward to support real investment based on the listed recommendations		X					Completed	
97EC	No of COM papers drafted and implemented	3	1. COM Papers to be developed by DOI consistent with Ministerial instructions and directions							Completed	
			2. Paper to be submitted to MTTCNVB Executive Meeting for initial consultation	X	X	X	X	Director DOI		completed	
			3. Consultation with SLO							Completed	

				4. Consultation with MFEM						Completed	
				5. Consultation with other identified key stakeholders						Completed	
				6. Final briefing to DG and Honourable Minister and signing of the COM Paper						Completed	
				7. Submission to DCO by DG						Completed	
				8. Submission to COM by Honourable Minister						Completed	
97EC	No of legislation/ regulations drafted and implemented	1	1. Based on existing policy directions, DOI to undertake the designing of a concept legal framework for any policy context	X	X	X	X	Director DOI		Completed	

				2. Undertake preliminary consultations with key stakeholders and possibly with specialists or Tas				Completed	
				3. Make an initial submission to MTTCNVB Executive Meeting for review				completed	
				4. Consolidate MTTCNVB Executive Meeting comments				completed	
				5. Conduct other rounds of consultations as needed/instructed				Completed	
				6. Draft drafting instructions for SLO				Completed	
				7. Conduct bilateral workshop				Completed	

			discussions with SLO on the content of a proposed Bill				
			8. Submit formally to SLO including the drafting instructions and the COM decision instruction SLO to initiate the drafting process			Completed	
			9. Review SLO feedback and requests for clarifications			Completed	
			10. Consolidate final draft legislation by SLO			Completed	
			11. Submit to MTTCNVB Executive meeting for consideration			completed	
			12. Submit to DG MTTCNVB for endorsement and			completed	

			submission to DCO/COM							
			13. COM to approve the BILL and formally submit to Parliament for enactment by the President							Ongoing
97EB	M&E of program implemented	100	1. Produce DOI Quarterly narrative report	X	X	X	X	Director DOI	Completed	
			2. Produce DOI quarterly financial report	X	X	X	X		Completed	
			3. Produce DOI semi-annual report		X				Completed	
			4. Produce DOI annual report				X		Completed	
97EC	No of MOUs formulated and implemented	3	1. Based on existing policy directions, DOI to undertake the designing of a concept MOU for any policy context	X	X	X	X	Director DOI	Completed	

				2. Undertake preliminary consultations with key stakeholders and possibly with specialists or Tas					Completed	
				3. Make an initial submission to MTTCNVB Executive Meeting for review					Completed	
				4. Consolidate MTTCNVB Executive Meeting comments					Completed	
				5. Conduct other rounds of consultations as needed/instructed					Completed	
				6. Conduct bilateral workshop discussions with SLO on the content of a proposed MOU					Completed	

				7. Review SLO feedback and requests for clarifications					Completed	
				8. Consolidate final draft MOU					completed	
				9. Submit to MTTCNVB Executive meeting for consideration					completed	
				10. Submit to DG MTTCNVB for endorsement and submission to DCO/COM					Completed	
				11. COM to approve the MOU					Completed	
				12. DOI to proceed with the signing and implementation of the MOU					Completed	
97EB	Annual Development Reports Produced	6	1. Produce DOI semi-annual report		X			Director DOI	Completed	
			2. Produce DOI annual report				X		Completed	

97EB	Business plan produced	1	1. Produce annual activity implementation plan	X			X	Director DOI	Completed	
			2. Produce annual HR Development Plan	X			X		Completed	
			3. Produce Annual Procurement Plan	X			X		Completed	
			4. Produce Annual Cash Flow Plan	X			X		Completed	
97EB	Quarterly report produced	4	1. Produce DOI Quarterly narrative report produced	X	X	X	X	Director DOI	Completed	
			2. Produce DOI Quarterly financial report	X	X	X	X		Completed	
97EC	No of project funding secured	2	1. Bilateral and multilateral discussions held with historic donor partners	X	X	X	X	Director DOI	Completed	

		with donor partners		2. Work with TDD to identify new prospective donor partners which could consistently support the implementation of on-going DOI Programs						Completed	
				3. Participate to NTDC meeting and other similar events, which enable DOI to showcase the successful implementation of its programs and activities as hook for further funding pledge						Completed	
97EC	Inputs to Budget Policy Statement for Industry Sector	1	1. Develop DOI own budget policy statement for a given fiscal year	X					Director DOI	Completed	
			2. Consult with DOI staff on budget policy	X	X					Completed	

				statement formulation						
				3. Consult with MTTCNVB Executive Meeting on DOI Budget Policy Statement	X	X				Completed
				4. Submit to DG MTTCNVB to liaise with MBC (DG MFEM) on DOI's input on the national Budget Policy Statement		X				Completed
97EA	Staff Appraisals	2	1. Initiate mid-year staff appraisal in coordination with MTTCNVB HRO		X					Completed
			2. Undertake mid-year staff appraisals with each officer and staff		X				Completed	
			3. Perform staff and officer mid-year evaluation with		X				Completed	

			directors and heads of agencies						
			4. Submit to DG for consideration and endorsement		X				Completed
			5. Submit to PSC		X				Completed
			6. Initiate annual staff appraisal in coordination with MTTCNVB HRO				X		Completed
			7. Undertake annual staff appraisals with each officer and staff				X		Completed
			8. Perform staff and officer annual evaluation with directors and heads of agencies				X		Completed
			9. Submit to DG for consideration and endorsement				X		Completed

			10. Submit to PSC				X		Completed	
97EA	Monthly Financial Expenditure Report	12	1. Extract financial expenditure reports from the Smart Stream software					DOI Finance Officer	Completed	
			2. Provide a one-page analysis of the expenditure	X	X	X	X		completed	
			3. Submit formal report to Director DOI for consideration						Completed	
			4. Submit to DG MTTCNVB for endorsement						Completed	
97EA	Management of Departments Assets	1	1. Perform a complete stock take of all assets of the DOI	X	X			Director DOI	completed	
			2. Design an asset database in consultation with	X					completed	

			the asset unit of the MFEM						
			3. Allocate asset management responsibilities to a dedicated DOI Officer under the scope and supervision of the MTTCNVB Assets Officer	X					Completed
			4. Develop a dedicated assets management plan, which shall detail the asset planning, monitoring and evaluation, including clear asset management practices	X	X				completed
			5. Submit the asset management plan to the MTTCNVB Executive		X				completed

			Meeting for consideration					
			6. Submit the asset management plan to DG for endorsement	X				completed
			7. Integrate the DOI asset management plan in the aggregated MTTCNVB Asset Management Plan	X				completed
			8. Establish an asset evaluation grid with clear schedules	X				completed
			9. Perform asset evaluation consistent with the schedule and grid listed under point 1 above	X				completed
			10. Consistent with the provision of the MTTCNVB asset management plan, produce	X		X		completed

			semi-annual and annual asset reports to the Office of the DG, the PSC and the asset unit of the MFEM							
97EA	Management of Staff payment	100	1. Monitor payroll movements of all staff under DOI					DOI Finance Officer	Completed	
			2. Based on contractual arrangements, ensure all contracted individuals are paid in due course	X	X	X	X		Completed	
97EA	Officers Capacity Building & Training	5	1. Develop HR Development Plan Section for DOI in the MTTCNVB Human Resource Development Plan	X	X	X		Director DOI	completed	
			2. Consult with DOI Staff on MTTCNVB HR		X	X			completed	

				Development Plan							
				3. Submit HR Development for DOI to MTTCNVB-HRO			X	X			completed
97EA	No of Staff meeting organised	4	1. Prepare staff meeting						Director DOI		Completed
			2. Develop agenda of any staff meeting							Completed	
			3. Communicate the agenda of any staff meeting							Completed	
			4. Hold staff meeting	X	X	X	X		Completed		
			5. Take minutes of staff meeting						Completed		
			6. Disseminate staff meeting resolution						Completed		
			7. Keep record of staff meetings outputs						Completed		

			8. Report on staff meetings in DOI's M&E framework						Completed	
97EA	Monthly checklist reports	12	1. All principal officers to fill in the checklist report	X	X	X	X	Director DOI	Completed	
			2. Produce a one-page summary						Completed	
			3. Submit the report to Director DOI						Completed	
			4. Produce an aggregated DOI Monthly Checklist Report						Completed	
			5. Submit to DG for endorsement						Completed	
97AJ	Annual Vanuatu Made Market Day event	1	1. Identify the VMMD date	X				Marketing and Promotion Officer	Completed	
			2. Define the list of potential participants to the event	X			Completed			

				3. Assess the logistics needs for organising the event	X				Completed	
				4. Ensure the event procurements are consistent with the DOIs procurement plan for this year	X				Completed	
				5. Initiate and proceed with relevant procurement to hold the event		X			Completed	
				6. Design the promotional material to market the event		X			Completed	
				7. Conduct awareness for the event through local media		X			Completed	
				8. Submit formal invitations to listed		X			Completed	

			participants and VIPs								
			9. Establish proper protocols for hosting VIPs during the event		X				Completed		
			10. Implement the event activity		X	X			Completed		
			11. Retire all impress related to the event					X	Completed		
			12. Produce activity report to be inserted in DOI M&E Framework					X	Completed		
97AJ	Export Development Strategy	1	1. Collect data on selected export product categories falling under the scope of the programme	X	X				Marketing and Promotion Officer	Ongoing	Export strategy pending COM approval and launching
			2. Assess the strength and weaknesses of each selected products for export		X					completed	

				3. Perform a market needs assessment in selected export market destinations	X			Assisted by the Primary Development Officer	completed	
				4. Propose an export roadmap with strategic targets to be achieved by end of this year	X	X			completed	
				5. Find export facilitation mechanisms to be mobilised during implementation of the programme		X			completed	
				6. Possibly identify technical assistance needs to develop and formally design the programme	X				Completed	
				7. Design the programme in consultations with key stakeholders	X	X			Completed	

				8. Submit a draft programme to the MTTCNVB Executive Meeting for consideration			X		Completed
				9. Develop a programme communication package to be integrated in the MTTCNVB Communication Strategy			X		completed
				10. Finalise the draft programme and submit to DG MTTCNVB for endorsement and subsequent submission to DCO and COM			X		Completed
				11. COM to approve the programme			X		Completed
				12. Establish proper M&E mechanisms for the programme to be integrated in			X		Completed

			DOI M&E Framework							
97AJ	Market Research on selected value chains	5	1. Establish close coordination mechanisms with TDD (for KIMS) and VNSO (for data collection and validation) through existing institutional mechanisms such as the Data Working Group	X	X	X	X	Marketing and Promotion Officer	completed	
			2. Identify destination markets to be prospected under this activity	X	X				completed	
			3. Identify target products to be covered under the scope of this activity		X				completed	
			4. Identify market specialists to perform market analysis		X				completed	

			on behalf of the DOI						
			5. Secure the funding to mobilise assistance during this activity		X				completed
			6. Initiate and perform the procurement of market specialist for the implementation of this activity		X				completed
			7. Develop a market access strategy in consultation with key concerned stakeholders under this initiative			X			completed
			8. Submit the draft strategy to the MTTCNVB Executive Meeting for consideration and comments			X			completed

				9. Review the comments and feedback and consolidate			X			completed	
				10. Submit to DG MTTCNVB for endorsement and submission to DCO and COM			X			completed	
				11. COM to endorse the strategy				X		Ongoing	
				12. Establish proper M&E mechanisms for the strategy to be integrated in DOI M&E Framework				X		Ongoing	
97AJ	Percentage of registration of Vanuatu made applications	100	1. Develop and maintain accurate data on Vanuatu Made Applications	X	X	X	X		Marketing and Promotion Officer	Completed	
			2. Coordinate with MTTCNVB in identifying the actual and most accurate software option to							completed	

				maintain an effective and efficient database for Vanuatu Made Applications tracking and analysis				
				3. Design and disseminate information and communication on Vanuatu Made Applications and their registration process to targeted and identified stakeholders' groups			Completed	
				4. Register Vanuatu Made Applications			completed	
				5. Recordkeeping of Vanuatu Made Applications by maintain information on circumstantial arrangements			Completed	

			pertaining to the nature of each Vanuatu Made Applications issued							
			6. Report on Vanuatu Made Applications registered in any given period of time						Completed	
97AJ	No of containers (value/Quantity) of crops exported	20	1. Identify exporter to be supported under the National Export Programme	X	X	X	X	Marketing and Promotion Officer	Completed	
			2. Perform a selection of exporters which could benefit from this activity						completed	
			3. Maintain exhaustive database of exporters, product exported, and destination market targeted					Assisted by the Primary Industry Development Officer	Mostly completed	

				under this intervention							
				4. Identify and secure facilitation/funding mechanisms to support the conduction of this activity						completed	
				5. Produce activity report to be inserted in DOI M&E Framework						completed	
97AJ	No of local & International Trade Exhibitions	3	1. Identify the exhibition dates	X					Marketing and Promotion Officer	Completed	
			2. Define the list of potential participants to the events	X	X					Completed	
			3. Assess the logistics needs for organising the events			X				Completed	
			4. Ensure the events procurements are consistent with			X				Completed	

			the DOIs 2021 procurement plan					
			5. Initiate and proceed with relevant procurement to hold the events		X			Completed
			6. Design the promotional material to market the events		X			Completed
			7. Conduct awareness for the events through local media		X	X		Completed
			8. Submit formal invitations to listed participants and VIPs		X	X		Completed
			9. Establish proper protocols for hosting VIPs during the events		X			Completed
			10. Implement the events' activity			X		Completed

				11. Retire all impress related to the events				X		Completed	
				12. Produce activity report to be inserted in DOI M&E Framework				X		Completed	

MTE – COMMERCE DEVELOPMENT - BUDGET NARRATIVE UPDATE

Department	91	COMMERCE DEVELOPMENT								Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments
To expand the economy through easing of doing business, improved business environment support to MSMEs, and enhanced trade facilitation mechanisms	91AB	Establishment of the Industry Development Fund	1	1. Submit the IDF Constitution to the COM for endorsement and approval	X				Director DOI	Completed	
				2. Design the eligibility and election criteria for prospective applicants	X					Completed	
				3. Design the IDF administration agency procurement package	X					N/A	
				4. Establish the selection panel	X	X				N/A	
				5. Advertise the Tender in the local media		X				N/A	
				6. Submit to CTB for endorsement		X				N/A	

				7. Get the approval confirmation from the COM		X					N/A	
				8. Establish relevant trust fund mechanisms with MFEM	X	X					Completed	
				9. Confirm fund availability through the appropriation and enable quarterly fund disbursement mechanisms	X						Completed	
	91AB	Projects funded under the IDF	7	1. Enable 4 one-month application window for prospective applicants							Completed	
				2. Advertise application forms and processes in the local media and through various communication channels		X	X	X	IDF Board of Governors		Completed	
				3. Review of the application by the fund administration agency							Completed	

				4. Submission to the Fund's board of governors for final endorsement and approval for funding						Completed	
91CA	Feasibility study undertaken for the establishment of a Department of Commerce and Industry	1	Director DOI	1. Design of the Department of Commerce and Industry	X	X				Ongoing	Organisational structure review in progress
				2. Undertake consultations with stakeholders		X	X			Ongoing	
				3. Provide a feasibility and consultation report to the MTC Executive Meeting for consideration		X				Completed	
				4. Submit both reports to the DG for endorsement		X				Completed	
				5. Using the reports as baseline, DOI to initiate the design of the new Department of Commerce and Industry starting with its structure, which		X	X			Ongoing	

				shall be backed up by units and division term of references							
				6. Develop a Human Resource Plan for the new structure			X			Ongoing	
				7. Develop a budget and financial plan for the new structure			X			Ongoing	
				8. Prepare a formal submission for COM's consideration			X			Ongoing	
				9. Upon COM's endorsement of the concept, initiate discussions with the PSC to pursue the implementation of the new Department			X			Ongoing	
91CA	Subsidy implementation	100		1. Re-locate the copra and commodity subsidy under this cost centre	X				DOI-Finance Officer	N/A	C/C yet under MFEM Chapter

				2. Manage the copra subsidy and the CSS (if applicable)	X						Completed	
91CA	Export programme developed	1	1. Design of the EDP	X					DOI-Principal Market and Promotion Officer	Ongoing		
			2. Undertake consultations with stakeholders	X	X			Completed				
			3. Provide a feasibility and consultation report to the MTC Executive Meeting		X			Ongoing		EDP pending validation		
91CA	Recommendations of the e-Trade Readiness Assessment implemented	50	1. Implement recommendation 1-[XX] in 2021	X	X	X	X	DOI-Principal Manufacturing Officer Assisted by DOI-Principal Primary Industries Officer	Ongoing			

MTF – Tourism Development

Service Targets - Budget Narrative

Budget Code	Activity Code	Performance Measure Description	Quantity	Unit of Measure
MTFA (Admin Support Services)		Planning and reporting exercises performed each year with timely submissions (12 months)	12	Monthly Reports
MTFB (Tourism Development)		Hold meetings and events	7	Activities/ events
		Prepare Sustainable Tourism Provincial Management Plans	3	Provincial Plans
		Implementation of the responsible visitor to Vanuatu Programme with the Department of Immigration	30	Percentage
		Strengthen PEA and EIA for all tourism applications prior to the signing of leases through amendments to the Foreshore Development Act and EPC Act	1	Report
		Undertake training of the Sustainable Tourism Council members on their roles in promoting sustainable tourism and enforcing standards under the revised Tourism Council Act	1	Training
		Organize meetings of Tourism Councils in line with Tourism Act	1	Meeting
		Establish agritourism program to strengthen the linkages between rural small holders and tourism business	1	Program
		Undertake ongoing monitoring and evaluation of program outputs in line with the VSTP and NSDP	2	Report
MTFC (Tourism Standards)		Tourism industry rating system in place and operational	1	Rating System
		CIP operational and monitored	1	Report
MTFD (Provincial Tourism Development)		Outer Island Programme under implementation;	6	Report
		Extension offices fully operational	50	Percentage
MTFE (Policy & Planning)	40BA	Planning and reporting exercises performed each year with timely submissions	1	Report
	40BA	Improved VBS institutional structure	1	Approved structure
	40BA	Optimum budget, financial and asset management	1	Approved Budget
	40BA	Fully capacitated staff and officers	12	Recruit

	40BA	Consistent internal and external communication	1	Website
	40BA	Quality Infrastructure Strategy	1	Strategy
	40BA	Support provided towards the development of Vanuatu's own Quality Infrastructure	2	Policy

TOURISM DEVELOPMENT – BUDGET NARRATIVE UPDATE

Department	40	TOURISM DEVELOPMENT								Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments
PROGRAM 1: POLICY AND PLANNING	40BA	ECSA and CCA maps incorporated into all tourism planning and development projects		Undertake an inventory and mapping of all ECSAs and CCA's		X			PP	Not yet started	An Acting Director, G Tari was in place from March – September 2023. No implementation was done as the Department was focussed on the COVID-community transmission and the preparatory work towards the border reopening in July 2023.
		No. of registered ECSA and CCA having a Sustainable Tourism Management Plan		Develop Sustainable Tourism Management Plans for ECSA's and CCA's				X	PP	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3 months who had set key priorities as outlined by PSC. Focus was not given to the implementation of this activity.
		Happiness Index Survey has been adapted to suit Vanuatu context and is applied in every Province		Develop a framework and survey for measuring destination wellbeing		X			PP	Not yet started	An Acting Director, G Tari was in place from March – September 2023. No implementation was done as the Department was focussed on the COVID-community transmission and the

											preparatory work towards the border reopening in July 2023.
		Tourism Value chain analysis report published		Measure direct and indirect economic contribution of tourism			X		SDD	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3 months who had set key priorities as outlined by PSC. Focus was not given to the implementation of this activity.
		Responsible Visitor to Vanuatu campaign is ready to launch		Review and update the Responsible Visitor to Vanuatu campaign			X		SC	In-progress	This is to be contracted to VTO. In 2023, VTO developed the Nabanga Pledge Video that talks about COVID Safety for Communities, Visitors, and the Tourism Industry Partners (Businesses) to better understand the protection of health-safety, environment, and sustainable tourism practices
	40BA	Climate risk assessment for tourism is undertaken in all provinces		Undertake a climate risk assessment for tourism				X	PP	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3 months who had set key priorities as outlined by PSC. Focus was not given to the implementation of this activity.

	40BA	Risk reduction, crisis management and emergency response plan for tourism is completed, piloted, and launched		Develop a risk reduction, crisis management and emergency response plan for tourism				X	PP	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3 months who had set key priorities as outlined by PSC. Focus was not given to the implementation of this activity.	
	40BA	The Conservation Ranger Guide Program and governance structure has been developed with mechanisms to ensure sustainable financing of the program		Develop and pilot the 'Conservation Tour Guide Ranger Program'			X		PPM	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3 months who had set key priorities as outlined by PSC. Focus was not given to the implementation of this activity.	
	40BA	All registered ECSA's and CCA's are receiving support from the Sustainable Tourism Support Fund to develop trails, trekking, camping infrastructure and interpretative signage		Support ECSA's and CCA's to access funding for ecotourism development						SDD	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3 months who had set key priorities as outlined by PSC. Focus was not given to the implementation of this activity.
	40BA	Could include in the IVS		Measure visitor perception of sustainability at the destination and business level						PP	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3 months who had set key priorities as outlined

MTH – National Standards Development

Service Targets - Budget Narrative

There is an error in the input for this Budget Cost centre. The heading of this program was labelled as “Aid-for Trade Coordination”. This also affects the labelling for the activity codes.

Budget Code	Activity Code	Performance Measure Description	Quantity	Unit of Measure
MTHA (Trade Development Division Support Services)		Planning and reporting exercises performed each year with timely submissions	1	Report
		Improved VBS institutional structure	1	Approved structure
		Optimum budget, financial and asset management	1	Approved Budget
		Fully capacitated staff and officers	12	Recruit
		Consistent internal and external communication	1	Website
		Quality Infrastructure Strategy	1	Strategy
		Support provided towards the development of Vanuatu's own Quality Infrastructure	2	Policy
MTHB (Trade Development Division Support Services)		Standards and Certification processes identified, communicated, with relevant training developed for key stakeholders	1	Standard Operating Procedure
		Training to selected stakeholders provided	15	Trainings
		Inspection process and procedures strengthened	1	Inspection
		Increased number of certified private sector actors	2	Certified private sector actor
		Regulation for standards functions be centralized under the VBS	1	Regulation
MTHC (Trade Development Division Policy)		Laboratory Facility construction initiated	5	Percentage
		Laboratory Facility architectural and engineering study	1	Study

NATIONAL STANDARD DEVELOPMENT – BUDGET NARRATIVE UPDATE

Department	92	NATIONAL STANDARDS DEVELOPMENT								Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments
To establish and strengthen the administration and financial management system to manage the VBS budget in an effective and transparent manner.	92AA	Establishment of a VBS complex	1	1. Request Supplementary funding					RKA, ED	Ongoing	Funding is being sourced through donors.
				2. Engagement of a building contractor					RKA, ED	Not yet Started	
	92AA	2023 VBS Business Plan Completed	1	1. Organise VBS annual retreat					RKA	Completed	
				2. Formulation of VBS 2023 Business Plan					RKA	Completed	
	92AA	Quarterly reports completed	4	To preparation of Quarterly reports					RKA	Completed	
	92AA	VBS Annual report Submitted	1	Preparation of VBS 2021 Annual report					RKA	Completed	
	92AA	Malekula Office Build and Equipped	1	To establish an office for VBS in Malekula					BC/EB	Completed	The Malampa VBS Office was launched in

											Lakatoro on February 24, 2023.
92AA	Filing, inventory system and assets registry created and maintained at Lakatoro		To set up an efficient administrative system in Lakatoro office.						EB	Completed	The VBS Malampa Office's administrative system updated.
92AA	One vehicle purchased for Santo office.		To purchase a new vehicle for Santo Office						BC	Not Yet started	This activity was not carried out due to the delay for approval from fleet department. The fund was then used for another VBS commitment.
92AA	Santo Office partitioned and equipped.		Partitioning of office space including reception window and equip with relevant resources.						BC/RRA	Completed	The Santo Office partitioned and equipped with furniture and PCs.
92AA	Filing, inventory system and assets registry created and maintained in Santo		Set up and maintain an efficient administrative system in the Santo Office						BC/EB	Completed	Santo Office administrative system updated and well maintained.
92AA			1. Identify accounting						Finance Officer	Ongoing	Discussed with Moore Rowlands on the

											To date, no Regulation has been drafted.
92AA	Financial procedures completed and utilized.		Develop financial procedures						Finance Officer/ZB/RKA	Completed	
92AA	Staff Manual completed and utilized.		Develop VBS Staff Manual						AK, ZB, BM, RKA	Completed	Draft VBS Staff Manual is completed.
92AA	ISO 9001 Checklist developed.		Produce a Checklist in line with ISO 9001 requirements.						AK, ZB, BM, RKA	Not yet started	Postponed to 2024
92AA	Internal Audit Report drafted.		Conduct Internal Audit.						AK, ZB, BM, RKA	Not yet started	Postponed to 2024
92AA	Number of staff registered in online training that have attained certificates.	5	Identify appropriate online training for staff to build capacity						All staff	Completed	<ul style="list-style-type: none"> - Professional Diploma in Public Sector Management course undertaken by Manager North at the USP - Professional Diploma in Business Management

											course undertaken by Vila Inspector at the USP
92AA	Number of staff registered and attained certificates.	2	Identify locally available training workshops for staff.					All staff	Completed		- Computer skills training for Inspectors at the CNS
92AA	Number of new Staff recruited.		Prepare Job advertisements for vacancies and necessary job information.					RKA/ED/ZB/AK	Completed		
92AA	Number of collaborations per activity or project.		Collaborate with relevant agencies in projects with a common theme.					RKA	Completed		
92AA	Formal letter drafted and number of zoom meetings participated in.		Request MOU with Standards Australia and NZ on use of Standards					RKA	Completed		Under the Pacific Quality Infrastructure Project facilitated by PIFS, both Standards Australia and NZ have a mandate to assist VBS and other Pacific Island Countries.

92AA	Number of partnership agreements reviewed		Review current partnership agreements.					RKA	N/A	Will be reviewed. Not necessary as Vanuatu become a member of the Pacifica Area Standards Congress (PASC) and other regional bodies already.
92AA	Number of talk back shows presented.		Organize talk back shows.					Comm. Officer	Not yet started	Not able to conduct or take part in any talkback shows this year.
92AA	Number of new Informational brochures printed.		Develop new informational brochures.				Completed		This is conducted on an "as required" basis.	
92AA	Number of reprints of brochures and other promotional materials (e.g. Mugs, banners etc.)		Reprint brochures and other promotional materials.				Completed		This is conducted on an "as required" basis.	
92AA	Number of radio jingles and promotional video clips produced.		Produce radio jingles and promotional video clips.				Not yet started		This is conducted on an "as required" basis.	

92AA	VBS Website updated.		Update VBS Website.						Ongoing	Have had discussions with one developer. Unable to progress further due to unforeseen circumstances. Expressions of Interest will be advertised in 2024.
92AA	Number of events participated in.		Organize logistics for participation at Provincial, National and various international day celebrations					RKA/E/ZB	Completed	This is conducted on an “as required” basis.
92AA	Networks with NGOs and private sectors established		Invite NGO’s and private sector to collaborate with VBS in projects or participate in VBS activities.					RKA/All Staff	Ongoing	VBS North have collaborated with Vanuatu Skills Partners, NBV and DARD to run a Kava Quality training for Malampa potential kava farmers in Northwest Malekula. VBS North also collaborate with East Santo Area Council to establish a VCO processing facility.

92AA	Workshop attendance form and Report.		Conduct VBS awareness workshop with AA's and ASs of all six Provinces.					RKA/All Staff	Ongoing	VBS North visited all 10 Area Councils of Malampa, providing awareness and updates on VBS functions and plans.
92AA	Documents catalogued and organised.		Organise all reports, books and other documents in an orderly manner.					ZB/AK/Library consultant	Not yet started	Will remove this activity.
92AA	Number of documents uploaded on to VBS website per quarter.		Upload reports and other publications on the website.					ZB/AK	Not yet started	Will be postponed until website is developed.

	92AA	Number of Standards advertised and sold.		Upload Standards for sale on Website.						RKA	Not yet started	Postponed until Website is published on the net
Department	92	NATIONAL STANDARDS DEVELOPMENT									Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments	
STANDARDS & CERTIFICATION	92BA	Number of quality assistance provided to the private sectors		Quality Assurance assistance provided to at least 4 private sectors.					TSL/RA/RRA/RB	Completed	<ul style="list-style-type: none"> Assistance and support provided enabled the completion and the Official Opening of the Tanna Food Co. Processing Facility on the 	
	92BA			Report of assistance provided submitted to						Completed		

			client and supervisor (if required).							<p>11th of December 2023.</p> <ul style="list-style-type: none"> • Assistance on proper labelling and packaging of kava products for the Australian market provided a few kava exporters. • Aid Tropical Fruit Exports and Santo Meat Packers.
92BA	National Quality and Standards Policy and Implementation Matrix launched.	<p>Conduct consultations at the following locations:</p> <ul style="list-style-type: none"> ➤ Luganville for key stakeholders from TORBA & SANMA Provinces. ➤ Lakatoro for key 					TSL	Ongoing	<p>All the consultations and work have been completed.</p> <ul style="list-style-type: none"> • Finalized the National Quality Infrastructure Policy (NQIP) – (Translations, design and formatting, printing, and logistical arrangements) – Launching of 	

				<p>stakeholders from MALAMPA province</p> <ul style="list-style-type: none"> ➤ Saratamata for key stakeholders from PENAMA province. ➤ Port Vila for key stakeholders from SHEFA province. ➤ Isangel for key stakeholders from TAFEA province. <p>Comments, feedback have been taken on board and the final draft have been completed by the consultant.</p>							the NQIP is postponed to early 2024 due to Political instability and absence of a CEO.
92BA	Updated Processes and Procedures for		To update and improve the processes and procedures for					TSL/RA	Completed		Documents reviewed and updated.

		the development of National Standards endorsed.		the development of Standards.							
92BA		Processes and Procedures for adoption of International Standards developed.		<ol style="list-style-type: none"> 1. Develop Process for the adoption of an International Standard 2. Develop Procedure for the adoption of an International Standard 3. Develop the Assessment criteria for the adoption of an International Standard <p>Develop the application form for the adoption of an International Standard.</p>					TSL/RA	Ongoing	Completed. Awaiting VBS Board's Approval.

	92BA	Registry for Standards Applications created		Develop registry form for the registration of new Standards through the National Standards Catalogue System.					RA	Ongoing	Work on creating a registry for applications for new Standards has started.
	92BA	National Standard for VCO and Guide completed.		1. Formulate TOR for consultant					TSL/SSO/SDP	Completed	This activity was put on hold for this year and the funds diverted to Santo to conduct a VCO Training. VCO Training workshop conducted in East Santo for VCO producers.
2. Advertise for consultant							Completed				
3. Endorsement of Consultant							Ongoing				
4. Formulating the VCO standard							Not yet started				
	92BA	National Standard for specific root crops (Taro, Yam, Kumala, & Manioc) developed and approved.	2	1. Endorsement for Cassava standard consultant (contracted by MALFFB) to continue work of cassava standard					TSL	Ongoing	<ul style="list-style-type: none"> In 2023 we were able to only work on the draft Quick Frozen Cassava Standard.
2. Conduct consultations on the draft cassava standard for key cassava stakeholders at								TSL	Completed	<ul style="list-style-type: none"> All consultations completed, comments inserted, and 	

			the following locations: Santo – for TORBA, PENAMA, SANMA & MALAMPA provinces Port Vila – for SHEFA and TAFEA provinces.							draft Standard updated.
			3. Technical Committee review					TSL	Ongoing	First TC meeting convened.
			4. Finalization of Cassava Standard					TSL	Not yet started	Inaccessibility of Funds delayed the convening of the second TC meeting to finalize the draft Standard
			5. Formulate TOR for Taro standard consultant					TSL	Completed	Draft Agreement of Service for the development of two Taro varieties Standards is still pending review by the legal officer hence the delay in the commencement of the work.
			6. Advertise for consultant					TSL	Not Yet Started	<ul style="list-style-type: none"> Draft Agreement of

												Service for the development of two Taro varieties Standards is still pending review by the legal officer hence the delay in the commencement of the work.
				7. Selection of most suitable candidate by the selection panel.					TSL	Not Yet Started		Draft Agreement of Service for the development of two Taro varieties Standards is still pending review by the legal officer hence the delay in the commencement of the work.
				8. Endorsement of Consultant					TSL	Not Yet Started		Draft Agreement of Service for the development of two Taro varieties Standards is still pending review by the legal officer hence the delay in the commencement of the work.

				9. Formulating the Taro standard					TSL	Not Yet Started	Draft Agreement of Service for the development of two Taro varieties Standards is still pending review by the legal officer hence the delay in the commencement of the work.
92BA	National Standards on Cybersecurity established	2 staff successfully completed the Training Course.							TSL/RA	Not Yet Started	This did not happen because of COVID19.
		Completion of adoption of ISO27001.						Completed		3 Workshops conducted	
		Cybersecurity awareness and enforcement strengthened.						Completed		Scheduled the awareness workshops alongside the capacity building workshops.	
		Participation report for the ICT Day event						Not Yet Started		COVID-19 lockdown disrupted quite a few activities which meant some activities were removed from the work plan. This activity was one of those.	

92BA	Number of relevant work standards with various agencies and/or Departments	Develop relevant Technical Committees						TSL	Completed	<ul style="list-style-type: none"> ▪ Technical Committee for the draft Cassava Standard set-up. ▪ Discussions and planning for the formation of the ISO27001 Mirror Committee is Ongoing. Preparatory activities have been carried out in 2023 and completion of the establishment of the Mirror Committee is expected in 2023.
		Purchase Required Standards.							Completed	Purchased 2 Standards in 2023 for a private sector organization.
		Relevant Standards developed and used.							Ongoing	Work on developing the following Standards (cassava standard, Agri-

											tourism standard, VCO standard, 2 varieties of taro standard) commenced however could not proceed further without the approval of the VBS Board. Awaiting the appointment of a VBS Board!
92BA	National Standards Catalogue System updated and maintained in collaboration with stakeholders		Standards Catalogue System regularly updated.					RA	Ongoing	Database is regularly updated.	
			Promotional materials developed.				Completed		Assorted promotional materials (video clips, stickers, flyers, brochures, bags, shirts) developed and used.		
			Goods & Services Certification processes and procedures developed and approved				Completed				
92BA	Certification database Registry created and maintained		Provide technical assistance (develop and amend required documents, make recommendations for facility upgrades, carry out mock internal audits) to an industry					RA	Partially completed	Required documents (database, design of the database) for the Certification registration database developed and ready to use however, awaiting the creation of the VBS website.	

				to be ready for certification (HACCP)							
92BA	Goods & Services Certification processes and procedures developed and approved			Design and develop a suitable database for certifying bodies/agencies					TSL	Ongoing	Research completed. Discussions carried out to ensure processes and procedures developed are relevant to Vanuatu's context.
92BA	At least 1 Industry ready for Certification.	1							TSL	Ongoing	Santo Lab technician aided Santo meat Packers Ltd in preparation to obtain HACCP certification. However, this was not completed in 2023.
92BA	Database to certify bodies or agencies created and maintained.								RA	Ongoing	Required documents (database, design of the database) for the registration of certifying bodies developed and ready to use however, awaiting the creation of the VBS website.
92BA	Number of workshops targeting root crop processors	6		Train root crop processors and handlers on good food handling practices and					RA/TSL	Completed	<ul style="list-style-type: none"> Follow-up visit to selected processors on Tanna took

		and handlers on good food handling and food safety	food safety, labelling and ways of maintaining quality of food from farm to fork.								<p>place in May and October.</p> <ul style="list-style-type: none"> • Follow-up Technical training carried out for specific processors at South Santo. • As part of the whole value chain approach Training package, in collaboration with the Ministry of Health a Food Safety Training Workshop was conducted as well for food handlers and for employees and suppliers of Tanna Food Co. • Tanna Food Co. processing facility officially opened on December 11th,
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											<p>2023, with a well-trained work force.</p> <ul style="list-style-type: none"> • Root crops awareness materials (Guide booklet) developed and provided to farmers, Government officers and stakeholders on Efate, Malekula, Santo and Tanna.
	92BA	Number of workshops targeting trainings for fishermen on good food handling practises and food safety	100	Train community fishermen on good food handling practices and food safety and ways of maintaining quality of fish from fishing to point of sale.					RB	Not Yet Started	Postponed to 2024 due to financial and political issues.
	92BA	Number of specific targeted	1	Conduct specific targeted Training workshop					PR/RB	Completed	<ul style="list-style-type: none"> • As part of the whole value chain approach Training

		training workshops									package, in collaboration with the Ministry of Health a Food Safety Training Workshop was conducted as well for food handlers and for employees and suppliers of Tanna Food Co.
				Two (2) technical follow-ups workshops/visit for farmers/processors in Santo & Tanna					RA/TSI	Completed	
	92BA	Awareness workshops for Byelaws conducted.	3	Conduct Training Workshops/awareness on Byelaws and Standards in relation to Cyber Security by the end of 2023.					TSL/RA	Completed	Three (3) Awareness/Capacity Building Workshops on Standards in relation to Cyber Security conducted for key stakeholders.
	92BA	Number of inspection	2	Develop 2 relevant SOPs					RB	Ongoing	<ul style="list-style-type: none"> Draft SOPs for ginger, cocoa, copra, and crude coconut

		services carried out on SOPs									Oil completed. Finalization of these SOPs will be done in 2024.
92BA	Inspection Data System developed	1. Contract signed						RB	Completed	Up to date.	<ul style="list-style-type: none"> Inspections at shops and for NDMO carried out. The Inspection data system is complete. Undergoing testing before launching. Training of inspectors and relevant stakeholders on the use of the system will happen in 2024.
		2. Improve inspection traceability.						RB	Almost completed		
		3. Supply reliable data in real time to VNSO and other agencies.						RB	Almost completed		
		4. Reduce time lag between data collection and receipt.						RB	Almost completed		

	92BA	Inspection Regulation drafted and endorsed.		<ul style="list-style-type: none"> • Develop framework for the regulation. • Draft regulation • Conduct consultation to stakeholders. • Finalization of regulation 					RB	Ongoing	Framework for the Inspection regulation drafted. However, work is on hold pending legal Officer's tasks to be completed.
	92BA	Number of qualified inspectors recruited.		<ul style="list-style-type: none"> • Set up of office. • Purchase of office desks 					RB	Not yet started	<p>Postponed until Inspection section is fully established.</p> <p>Political instability and CEO position vacancy affected the recruitment process.</p>
	92BA	Number of meetings attended		Strengthen collaboration with Biosecurity officer, Municipality, Customs, Ports authorities and Provincial authorities.					RB	Not yet started	<p>No Partnership Agreements discussed and drafted.</p> <p>Trainings for inspectors did not take place.</p>

Department 92		NATIONAL STANDARDS DEVELOPMENT								Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments
Testing		Measures put in place to reduce conflict of interest.		Develop measures to reduce conflict of interest. (Objective Clause 4))					BN	Completed	
		Number of laboratory documents reviewed.		Draft processes and procedures for reviewing laboratory documents.					BN	Completed	
		Successful applicant recruited.		Recruit additional Laboratory staff						Completed	
		Number of trainings carried out		Conduct Staff internal training on i) SOP, ii) Lab Management iii) Proximate analysis delivered					PR/Paul/all Lab Staff	Completed	
		Port Vila laboratory renovated.		Renovate Port Vila Laboratory					LL/DT/RRA	Not yet started	
		Santo laboratory renovated and equipped.	1	Complete Santo Lab renovations					BN	Ongoing	The renovation could not be completed in 2023 due to the VBS issues that resulted to the restriction of fund by

												finance in Q3 of 2023. It is now planned to be completed in Q2 of 2024.
	Required equipment and materials purchased.		Equip all Laboratories						All Lab staff	Completed		Equipment and laboratory materials from IAEA were received and are being utilised.
	SOP for handling and transportation drafted and implemented.		Draft, SOP for handling, transport, of all equipment in the Laboratory. (On going) (Clause 6.4.13, 6.4.3,)						LL/RS	Completed		
	Review SOP for storage and planned maintenance of all equipment in the laboratory		Reviewed SOP amended and implemented						RS and lab staff	Completed		
	Equipment for calibration is categorized and recorded on calibration sticker on the equipment itself and in the Equipment		Categorize all equipment needed for Calibration according to status of calibration or period of Validity. (ongoing) (Clause 6.4.8)						LL/DT/RS	Completed		

	Calibration Record book.									
	Database created and updated regularly.		Update current database on a regular basis					LL/DT/RRA	Almost completed	Inspection database, will capture these records.
	Equipment calibration SOP drafted and easily accessed or seen by all personnel.		Develop SOP for equipment calibration (Clause 6.4.6,6.4.11, 6.4.12)						Completed	
	Calibration program developed and used.		Develop Calibration program (Clause 6.4.7, 6.4.9, 6.4.10)						Completed	
	Selection process for products and services drafted and utilized.		Develop and implement a process for selecting external product and service providers					All Lab Staff	Completed	
	Process and procedures documented		Develop and implement procedures and processes for					BN	Completed	

	and implemented.		reviewing of requests for testing.							
	Tender review process and procedures developed.		Develop and implement a procedure and process for the review of tenders.					BN	Completed	
	Contract Review process and procedures developed and used.		Develop and implement procedures and processes for the review of a contract.						Completed	
	Methods, procedures and supporting documentation updated and readily available to lab personnel		Conduct method verification for all test protocols used in the Laboratory (7.2.1.2)					All Lab staff	Completed	
	Non-standard test methods, laboratory developed method and standard methods intended to be used outside their intended scope is		Conduct Method Validation for non-standard test methods, laboratory developed methods and standard methods used outside their intended scope or otherwise modified.					All Lab staff	Ongoing	This activity will be conducted on a case-by-case basis

	validated and used.										
	Reviewed laboratory manual issued and used.		Review and update Laboratory Manuals to include validated methods.					All Lab staff	Completed		
	Sampling plan developed and utilized.		Develop and implement a sampling Plan and method for sampling of substances, materials, or products (e.g., commodities, manufactured and imported goods) for subsequent testing or calibration.					RRA	Completed		
	Procedures for transportation, receipt, handling, protection, storage, retention, and disposal or return of test or calibration items		Develop procedures for the transportation, receipt, handling, protection, storage, retention, and disposal or return of test or calibration items.					BN	Completed		

	developed and implemented.									
	SOP for handling of technical records drafted and implemented.		Demonstrate proper Handling of Technical Records (Clause 7.5)					All Lab staff	Completed	
	Logbook updated daily.		Maintain Laboratory daily activity logbook. (Clause 7.5.1- 7.5.2)					All Lab staff	Completed	
	Monitoring and Evaluation plan for validity of test results developed and implemented.		Develop and implement a Monitoring & Evaluation plan for validity of test results. (Clause 7.7.1 – 7.7.3)					BN/all lab staff	Completed	
	Test reports amended and used.		Review common requirements for reporting against Clause 7.8.2.1.-7.8.3,					BN	Completed	
	Draft SOP drafted and implemented.		Draft and implement an SOP for amendments to Laboratory reports (7.8.8)					BN/LL/RRA	Completed	

	Complaints Form drafted and used		Develop Procedures for Handling and reporting Complaints and implement (Clause 7.9)					BN	Completed	
	SOP drafted and used.		Draft and Implement an SOP for non-conforming work. (7.10.1 – 7.10.3)					BN/RRA	Completed	
	SOP drafted and utilized.		Draft and Implement SOP for controlled authorized access to Laboratory traceability system.					BN/RRA	Completed	
	Administrative access granted.		Gain administrative access to Lab Tracker					LL/DT	Not yet started	Will no longer need this. A new LIMS will be created and used.
	Lab Tracker updated and used.		Upgrade Lab tracker.					LL/DT	Not yet started	No longer need this.
	Recruitment of an Off-site administrator		Draft TOR					RS/Single Window	Not yet started	This activity is obsolete
			Advertise							
			Recruited							
	LQM reviewed and endorsed.		Review and endorse the Laboratory Quality Manual (include all							

			SOP's, tables, forms, etc.)					All Lab staff	Completed	The laboratory quality Manual has been completed.
	Control of LQM SOP completed and implemented.		Draft and Implement an SOP for the control of the Laboratory Quality Manual and its records. (Clause 8.3 & 8.4)					RS	Completed	
	Control of Records SOP completed and implemented.		Draft and implement an SOP for Control of Records (Clause 8.4)					LL/DT/RRA	Completed	
	Plan of Action to address Risks and Opportunities developed.		Draft and implement a Plan for Actions to address risks and opportunities (Clause 8.5)					All Lab Staff	Completed	
	Actions for improvement identified and inserted into laboratory annual work plan and management system.		Draft and implement actions for Improvement (Clause 8.6)					RS	Completed	

	Corrective Action SOP drafted and implemented.		Develop and implement an SOP for Corrective Actions (Clause 8.7)					RS	Completed	
	Internal Audit Plan devised.		Devise a plan to conduct internal audits					RS	Completed	Not started yet as training in preparation for accreditation has not completed.
			Conduct internal audits to assess conformity to the Management system.						Not yet started	
			Apply Internal Audit findings (For Accreditation)						Not yet started	
	Plan for review of LMS drafted and implemented according to schedule.		Review and Update the Laboratory Management System					BN	Completed	
	Solutions required for chemical tests checked and prepared or ordered in advance.		Prepare chemical orders and purchase in advance					LL/DT/RRA LL/RRA/DT	Ongoing	Ongoing process as scope increases

	Chemical and glassware inventory updated biannually according to schedule		Carry out of stock take of chemicals and glassware in the Laboratory bi-annually					LL/RRA/DT	Completed	This is a bi-annual activity
	Number of new tests conducted		Purchase new Laboratory Equipment					All Lab Staff/RS/Admin	Completed	Equipment has arrived through the IAEA project fund.
	Laboratory Network event Program.		Strengthen collaborations with existing Laboratories through sharing of resources					RS	Not yet started	Activity removed
	Proficiency Test Results and Report provided.		Perform laboratory Proficiency tests.					All Lab staff	Ongoing	Laboratories have been identified for Proficiency testing
	Participants List/ Training Manual/ Training Report		Conduct Kava Quality Training					LL/RRA/BN	On going	Training will be conducted on a "request only" basis.
	Participants List/ Training		Conduct Cocoa Quality Training in West Coast					LL/RRA/BN	Completed	Training will be conducted on a "request only" basis.

		Manual/ Training Report		Santo, Vanua Lava, Gaua, and Malekula								
		Establishment of Laboratories in each province		Build laboratories in each province to cater for basic quality control of commodities						RRA/LL/RS	Not yet started	This will be postponed until a needs assessment is conducted.
		Number of trainings for staff capacity building		To provide staff capacity training to staff.						All Lab staff	Ongoing	Capacity building is conducted in the laboratory itself by the laboratory manager and is ongoing
		Number of trainings conducted for new test methods.		Participate in capacity training for new test methods.						All Lab staff	Ongoing	In the last 3 months, more than at least 5 new test methods have been developed and are currently used in Routine Testing.
		First Aid Training Certificate acquired		Participate in First Aid training.						BN/All Lab Staff	Not yet started	This activity will be postponed.
Department	92	NATIONAL STANDARDS DEVELOPMENT									Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments	

Provincial division		SOP developed and implemented		Develop inspection SOP for different commodities.					RB/GW/WL	Ongoing	Inspection SOP drafted, awaiting endorsement.
		Number of training certificates of participation issued.		Participate in inspection training					RB	Not yet started	Inspection training could not be undertaken as COVID 19 took control of the situation, until quarter 4.
		Inspection data system developed		Develop an improved inspection data system					RB	Ongoing	Developer contracted and initial stage done. The completion of this activity is expected next year 2023.
		Number of re-trainings conducted		Conduct follow-up visits to sites workshopped in the previous year.					BC/MG/WL/GW	Completed	Follow up visits done.
		Number of copra and cocoa samples tested		Conduct routine inspections prior to export.					MG/ST/WL/GW	Completed	Every consignment intended for export inspected and tested.
		Commodity Production database system utilized		Develop and maintain a prescribed commodity production data system					WL/GW/MG/ST	Completed	Production data collected and entered database system.
Department	92	NATIONAL STANDARDS DEVELOPMENT								Annual Report 2023	

Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments
Metrology		Establishment of a Metrology Bill		Create TOR for Consultant					AK	Almost completed	Consultation for the Bill has been completed. A COM paper has been drafted and awaiting COM decision.
				Recruitment of consultant							
				Draft of Bill							
				Endorsement of COM							
				Gazetted							

MTI – Intellectual Property Development and Protection

Service Targets - Budget Narrative

Budget Code	Activity Code	Performance Measure Description	Quantity	Unit of Measure
MTIA (Admin Support Services)	93AA	Planning and reporting exercises performed each year with timely submissions (Monthly Report)	12	Report
	93AA	Fully capacitated staff and officers	10	officers
	93AA	Improved VanIPO institutional structure	1	Approved structure
	93AA	Optimum budget, financial and asset management	1	Approved Budget
MTIB (Patent, Trademark, Copyright Registration Services)	93BA	Enhanced IP registration services provided to stakeholders;	200	Register IP
	93BA	Improved and strengthened IP legal framework	3	IP laws
MTIC (Policy & Legislative Development & Implementation)	93CA	IP Treaties and Conventions	7	IP Conventions ratified
	93CA	Vanuatu Copyright Management Society Act enforced	1	VCM Implemented
	93CA	National IP Policy developed and under Implementation	1	IP National Policy

INTELLECTUAL PROPERTY DEVELOPMENT – BUDGET NARRATIVE UPDATE

Department	93	INTELLECTUAL PROPERTY DEVELOPMENT								Annual Report 2023		
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	OIC	Status	Comments	
Policy and Legislative Development	93CA	GI Act gazetted	1	Liaise with SLO Office for completion of first draft of bill.						Ongoing	<ul style="list-style-type: none"> Second draft given to SLO. Return with comments & will work on drafting instructions again 	
				Conduct validation workshop with relevant stakeholders								
				Draft project proposal to seeking funding for a TA to work on Book of Specification								
				Bill to be table in Parliament by Minister in Parliament.								
	That the bill for ratification of Madrid & PCT is passed by Parliament	2			Conduct feasibility study on Benefits of acceding to these two treaties.						Ongoing	<ul style="list-style-type: none"> WIPO complete feasibility study Review study and working on COM paper.
					Conduct Consultation with relevant Stakeholders, and Draft COM Paper.							
					Ratification bill to be table in Parliament by Minister.							
	A new IP strategic Plan launched by Minister.	1			Draft a project proposal to seeking TA funding to review IP Strategic Plan						Completed	Project proposal complete now waiting on VAMU to recruit consultant
					Advertisement of TA & Recruitment						Ongoing	
					Assist TA on consultation and drafting							
	Vanuatu Copyright Management			1	Ensure the Administrative system is in place.							<ul style="list-style-type: none"> Capacity building completed.

		Maintained Diplomatic relations with WIPO Headquarters in Geneva, Switzerland and JPO		Daily monthly task maintaining communication with WIPO						Ongoing	
		Maintained Diplomatic relations with WIPO Headquarters in Geneva, Switzerland and JPO		Maintain Diplomatic relations with Japan Patent Office, and Japanese Embassy in Vanuatu.						Ongoing	
		Signed MOU with NUV		Draft MOU						Complete	
		Signed MOU with Public Prosecutor		Draft MOU						Not Yet Started	Had been discuss
		Signed MOU with Police								Ongoing	Had discussion with Police
Trademark	93BA	Processed number of application & revenue generated		Trademark Registration Services						Complete	
		Processed Infringement & Enforcement								Ongoing	
		Increased Capacity Building		Virtual trainings						Completed	
				Online DL Training						Completed	
					Face to Face Training						Completed
		Assisted Registrar in Policy matters		Attending Meetings, Consultations, Review MOU						Ongoing	
					Continuous Advice and correspondence to IP clients and IP Agents						Ongoing

		Increased awareness		Capitalize on some events organize by relevant stakeholders						Completed		
				Visits to industrial partners, sights visit to clients and schools						Ongoing		
				Daily post						Completed		
				Collaborate with DOI						Ongoing		
				Produce awareness materials. Develop more efficient awareness program, workshop...						Ongoing		
				Reach artists from every creative sector						Completed		
Patents & Designs	93BA	Processed number of application & revenue generated		Patent Registration Services						Completed		
				Design Registration Services						Completed		
		Processed Infringement & Enforcement								Ongoing		
		Increased Capacity Building		Virtual trainings							Completed	
				Online DL Training							Completed	
				Face to Face Training							Completed	
		Assisted Registrar in Policy matters.		Attending Meetings, Consultations, Review MOU							Ongoing	
				Continuous Advice and correspondence to IP clients and IP Agents							Ongoing	
Processed application digitally		Patent Data migration to IPAS							Ongoing			

		Increased awareness		Capitalize on some events organize by relevant stakeholders						Completed	
				Visits to industrial partners, sights visit to clients and schools						Ongoing	
				Daily post						Completed	
				Collaborate with DOI						Ongoing	
				Produce awareness materials. Develop more efficient awareness program, workshop...						Ongoing	
				Reach artists from every creative sector						Completed	
Copyright	93BA	Processed number of application & revenue generated		Copyright Registration Services						Completed	
		Processed Infringement & Enforcement								Ongoing	
		Increased Capacity Building		Virtual trainings						Completed	
				Online DL Training						Completed	
					Face to Face Training						Completed
		Assisted Registrar in Policy matters.		Attending Meetings, Consultations, Review MOU						Ongoing	
					Continuous Advice and correspondence to IP clients and IP Agents						Ongoing

		Processed application digitally		Copyright information transfer to Database						Ongoing	
		Increased awareness		Capitalize on some events organize by relevant stakeholders						Completed	
				Visits to industrial partners, sights visit to clients and schools						Ongoing	
				Daily post						Completed	
				Collaborate with DOI						Ongoing	
				Produce awareness materials. Develop more efficient awareness program, workshop...						Ongoing	
				Reach artists from every creative sector						Completed	
Vanuatu Copyright Management Organization	93BA	Increased Capacity Building		Virtual Meetings						Completed	<ul style="list-style-type: none"> • Virtual meeting with WIPO introducing VANIPO plan to establish the Vanuatu copyright management society with rep from CISAC / IFPI / SCAPR / FMI • Virtual Workshop on Korea Copyright System in Support of Creative Start-up Companies

			Visits to industrial partners, sights visit to clients and schools						Ongoing	
			Daily post						Completed	
			Collaborate with DOI						Ongoing	
			Produce awareness materials. Develop more efficient awareness program, workshop...						Ongoing	
			Continuous Advice and correspondence to artist						Ongoing	
			Reach artists from every creative sector						Completed	
Administration & Finance	93AA	Electronic processed of application in IPAS	Continue monitor each process done by Patent. Check office Templates issuance. Re-arrangement of layouts and mail merge						Ongoing	
			Test Design Workflow and import to for production						Not yet started	
			Liaise with WIPO Technical Support team for WIPO File						Not yet started	
			IPAS Cloud Server Training organizes and Configuration process						Ongoing	

MTJ – Cooperatives Development

Service Targets - Budget Narrative

Budget Code	Activity Code	Performance Measure Description	Quantity	Unit of Measure
MTJA (Admin Support Services)	94AA	Planning and reporting exercises performed each year with timely submissions	1	Report
	94AA	Improved ORCBDS institutional structure	1	A/Structure
	94AA	Optimum budget, financial and asset management	1	A/Budget
	94AA	Fully capacitated staff and officers	12	Recruitment
	94AA	Consistent internal and external communication	1	Website
MTJB (Policy, Regulatory Environment and Partnership)	94BA	National Cooperatives Policy Review under consultation	6	Consultations
	94BA	Co-operatives Societies Act enforced	35	Percentage
	94BA	Planned audit and compliance exercise performed	100	Percentage
	94BA	Development of the ORCBDS Partnership Policy	1	Policy
MTJC (Cooperative institutional strengthening and access to Finance and Credit)		Roll-out of the Cooperatives Development Fund	1	Report
		Projects funded under the CDF	1	Approved Budget
		VCBN established and operational	1	VCBN Quarterly Reports
		VCBN Strategy developed and implemented	1	Strategy develops
		VCBN Membership increased	75	membership
MTJD (Cooperative Market Information System and Quality Infrastructure)		MIS established and operational	1	Operational Manuel
		Planned contribution to QID	100	%
MTJE (Training Services)		First TCF students' intake rolled out	1	
		Training Centre Facility opened and duly accredited	1	Accredited Centre
		First TCF students' intake rolled out	1	
		Training Centre Facility opened and duly accredited	1	

MTJF (Provincial Extensions Services)		Extension service plan implemented	100	Report
		Facilitation of registration of new cooperatives	25	Registration
		Information dissemination strategy under implementation	1	strategy
		Supply Chain Management Strategy developed	35	%
		Planned training provided to rural cooperatives	100	%

COOPERATIVE DEVELOPMENT – BUDGET NARRATIVE UPDATE

Department	94	COOPERATIVES DEVELOPMENT							Annual Report 2023	
Program	Activity	Performance Indicator	Target	Action	Q1	Q2	Q3	Q4	Status	Comments
To provide clear direction, which the Government of Vanuatu wishes to follow in strengthening, developing, and regulating cooperatives across the country	94AA	No of plans and reports produced each year with timely submissions	1	1. Produce ORCBDS Quarterly narrative report	X	X	X	X	Completed	
				2. Produce ORCBDS Quarterly financial report	X	X	X	X		
				3. Produce ORCBDS semi-annual report		X		X		
				4. Produce ORCBDS annual report		X		X		
	94AA	Improved ORCBDS institutional structure	1	1. Internal consultations performed with ORCBDS Staff on ORCBDS institutional reforms		X	X		Completed	
				2. Bilateral discussions with MTC and PSC on ORCBDS structural reform		X	X	X		
				3. Consultations with MTC Executive Meeting members	X	X	X	X		
				4. Drafting of the new ORCBDS structure			X			
				5. ORCBDS to submit the newly proposed structure to the MTC for considerations and comments				X		

			6. Formal endorsement of the new structure by the PSC				X		
			BUDGET						
			1. Prepare 2023 annual budget narrative for the following year	X	X				
			2. Based on 2023 ceiling allocation, initiate budget distribution across Cost Centres	X	X				
			3. Once VBMS is open and accessible, enter ceiling budget allocation	X	X				
			4. Develop NPPs for 2023	X	X				
94AA	Optimum budget, financial and asset management	1	5. Review NPPs internally	X	X				Completed
			6. Submit NPPs to MTC Executive Meeting for consideration		X				
			7. Obtain DG approval for NPPs submission		X				
			8. Enter the NPP in the VBMS		X				
			9. Prepare 2021 Supplementary appropriation submission for ORCBDS	X					
			10. Submit 2021 supplementary appropriation request to MTC Executive Meeting for consideration	X					

			11. Submit 2021 Supplementary Appropriation to DG for endorsement	X					
			12. Submit Consolidated 2021 MTC Supplementary appropriation to COM for Parliamentary Appropriation		X				
			ASSETS						
			13. Perform a complete stock take of all assets of the ORCBDS		X				Ongoing
			14. Allocate asset management responsibilities under the scope and supervision of the Ministry's asset officer		X				
			15. Develop a dedicated assets management plan, which shall detail the asset planning, monitoring, and evaluation, including clear asset management practices		X				
			16. Submit the asset management plan to the MTC Executive Meeting for consideration			X			
			17. Submit the asset management plan to DG for endorsement			X			
			18. Submit the asset management plan to the asset unit of the MFEM for information			X			
									Stock of Asset is yet to be completed while registration of assets was completed. Asset management plan is yet to be completed and submitted to Executive meeting for deliberations

			19. Establish an asset evaluation grid with clear schedules			X			
			20. Consistent with the provision of the MTC asset management plan, produce semi-annual and annual asset reports to the Office of the DG, the PSC, and the asset unit of the MFEM					X	
94AA	No of fully capacitated staff and officers	12	1. Develop HR Development Plan Section for ORCBDS in the MTC Human Resource Development Plan	X					Ongoing
			2. Consult with ORCBDS Staff on MTC HR Development Plan	X					
			3. Submit HR Development for ORCBDS to MTC-HRO	X					
			4. In conjunction with MTC-HRO, conduct training needs assessment for selected ORCBDS staff	X	X	X			
			5. Identify training module available to ORCBDS staff and officers consistent with directive provided by PSC/VIPAM		X	X			
			6. Register selected ORCBDS staff and officers to training facilities		X	X			
			7. Conduct training for selected ORCBDS Staff and Officers			X	X		
									<p>ORCBDS has completed TNA for its staffs and is yet to be consulted on MTC HR Development Plan for staffs on capacity building.</p> <p>ORCBDS has also contacted VIPAM for certain areas of Skills development where VIPAM has agree but never came to ORCBDS to conduct training as Plan.</p> <p>ORCBDS sought training via ILO and Materials in Cooperative own resources to strengthen capacity of new staff in Cooperative Societies</p>

										Accounting and Management
94AA	Consistent internal and external communication	1	1. Consistent with CSU's MTC Communication strategy development, produce ORCBDS' own communication strategy	X	X			Ongoing		ORCBDS has no communication officer and communication strategy is currently developed and better linkages need be address with CSU communication team.
			2. Submit communication strategy to CSU for consideration and validation		X					
			3. Integrate ORCBDS communication strategy in the overall MTC communication strategy		X	X				
94BA	National Cooperatives Policy Review under consultation	6	1. Preliminary stakeholders' consultations held		X			Completed		
			2. Desk review of similar policy cases in jurisdictions like that of Vanuatu		X					
			3. Funding for possible TA identified and secured		X					
			4. Recruitment/procurement of TA for the formulation of National Cooperatives policy		X	X				
			5. Consultations undertaken on the drat legislations			X				
			6. Validation workshop held			X				

			7. Endorsement by the MTC Executive Meeting and subsequently the DG		X	X		
			8. Submission to DCO/COM for approval		X	X		
94BA	Review National Cooperative Policy	6	1. Preliminary stakeholders' consultations held	X			Completed	
			2. Desk review of similar policy cases in jurisdictions like that of Vanuatu	X				
			3. Funding for possible TA identified and secured	X				
			4. Recruitment/procurement of TA for the formulation of MSME policy	X	X			
			5. Consultations undertaken on the draft legislations		X			
			6. Validation workshop held		X			
			7. Endorsement by the MTC Executive Meeting and subsequently the DG		X	X		
			Submission to DCO/COM for approval		X	X		
94BA		35	1. Conduct awareness with key selected stakeholders on the content	X	X	X	Completed	On-going activity

			of the legislation using VCBN as a catalyst network					
		Co-operatives Societies Act enforced	2. Conduct specific workshops, using VCBN as a coordinator/catalyst to inform all cooperatives societies of the audit and compliance requirements, as well as the roles and duties of the ORCBDS in this legal context		X	X	X	
			3. Assess the current compliance unit structure under the ORCBDS			X	X	
94BA	Planned audit and compliance exercise performed	100	1. Inform the cooperatives societies of the new processes and procedures to have their organisations audited	X	X	X		Completed
			2. Provide a list of auditors acceptable to the ORCBDS to all Cooperatives Societies to be audited		X	X	X	
			3. Identify an audit window in time for audits to take place in selected locations		X		X	
			4. Receive audit reports from cooperatives societies				X	
			5. Review/analyse the audit reports				X	
			6. Endorse/reject the audit reports				X	

			7. Proposals for corrective measures				X		
94BA	Development of the ORCBDS Partnership Policy	1	1. Preliminary stakeholders' consultations held	X	X				Completed
			2. Desk review of similar policy cases in jurisdictions like that of Vanuatu			X			
			3. Funding for possible TA identified and secured		X	X			
			4. Recruitment/procurement of TA for the formulation of partnership policy			X			
			5. Consultations undertaken on the draft legislations						
			6. Validation workshop held			X	X		
			7. Endorsement by the MTC Executive Meeting and subsequently the DG			X	X		
			8. Submission to DCO/COM for approval					X	
94CA	VCBN established and operational	4	1. MOU and GFA endorsed in principle by COM	X				Completed	
			2. ORCBDS and VCBN to sign the MOU	X					

			3. Procurement justifications provided to the relevant authorities to allocated the 2023 VCBN appropriation as of January 2023	X	X	X	X			
			4. Board meetings conducted	X	X	X	X			
			5. Strategic plan for VCBN formulated and under implementation	X						
			6. Internal administrative rules and procedures (additional to the by-laws) designed, developed and endorsed by the VCBN board of Directors	X	X					
94CA	VCBN Strategy developed and implemented	1	1. VCBN GM to draft the VCBN Strategic Business Plan consistent with the National Cooperatives Policy and VCBN By-Laws	X					Completed	
			2. Present the Strategic Plan to the VCBN Board of Directors	X						
			3. Agree on an implementation schedule and develop an implementation matrix	X						
			4. Plan implementation	X	X	X	X			
94CA	No of VCBN Membership increased	75	1. First General assembly to be held with selected secondary and potentially primary cooperatives	X	X				Completed	A new board was elected on June 28 of 2023

			2. First round of registration of VCBN members	X	X			
			3. Second VCBN General assembly to be held with second round of registrations			X	X	
			4. Third round of registration and general assembly				X	
94CB	Establishment of the Cooperatives Development Fund	1	1. Submit the CDF Constitution to the COM for endorsement and approval	X				Completed
			2. Design the eligibility and election criteria for prospective applicants	X				
			3. Design the CDF administration agency procurement package	X				
			4. Review the Co-operatives Societies Rules/Act		X	X		
			5. Establish the selection panel		X			
			6. Advertise the Tender in the local media		X			
			7. Submit to CTB for endorsement		X			
			8. Get the approval confirmation from the COM		X	X		

			9. Establish relevant trust fund mechanisms with MFEM	X	X				
			10. Confirm fund availability through the appropriation and enable quarterly fund disbursement mechanisms	X	X	X	X		
94CB	Projects funded under the CDF	7	1. Enable 4 one-month application window for prospective applicants		X	X	X	Completed	46 Coops funded in 2023 under CDF. 25 coops funded in 2021 under CDF
			2. Advertise application forms and processes in the local media and through various communication channels		X	X	X		
			3. Review of the application by the fund administration agency		X	X	X		
			4. Submission to the Fund's board of governors for final endorsement and approval for funding		X	X	X		
94DA	MIS established and operational	1	1. Initial MIS design identified	X				Completed	According to workplan is to be launched in June of 2024
			2. Service providers to establish the MIS identified	X					
			3. Technical services procured	X					
			4. First pilot of the MIS tested	X	X				
			5. MIS training programmes undertaken with selected stakeholders		X	X	X		

			6. Roll out of the final phase			X	X			
94DA	Percentage planned contribution to QID	100							n/a	
94EA	Training Centre Facility opened and duly accredited	1	1. Develop the TCF curriculum consistent with VQA requirements in the matter	X	X	X			Ongoing	AS mentioned, there is Quality Issues pertaining to VQA Act and VQAF requirements that ORCBDS needs fixing that is progressive before delivery of courses reenrolment of students by 2025
			2. Identify the resources needed to operationalise the TCF	X	X					
			3. Establish a sound and effective administrative and management structure for the TCF		X					
			4. Develop a TCF promotional package consistent with the proposed curriculum content		X					
			5. Advertise the new TCF products		X					
			6. Start enrolling and roll out TCF activities			X				

94EA	First TCF students' intake rolled out	1	1. Define the enrolment timetable for 2021	X	X			Ongoing	ORCBDS has a progressive work Plan with VQA for 3 years since 2022 in rectifying Governance and QMS issues and work are progressing as plan by 2025
			2. Design the enrolment methodology, mechanisms and responsibility	X	X				
			3. Establish proper financial and administrative mechanisms to oversee the enrolment activity		X				
			4. Mobilise the teaching workforce for 2021		X				
			5. Initiate the teaching of pre-established teaching modules, as certified by VQA		X				
94FA, FB, FC, FD, FE, FG	Extension service plan implemented	100	1. Extension services plan concept developed	X				Completed	
			2. Introductory workshop held with extension officers	X	X				
			3. Extension service plan drafted and submitted to MTC Executive Meeting for consideration		X				
			4. Validation workshop held with key selected stakeholders		X				
			5. Endorsement by DG MTC		X				

94FA, FB, FC, FD, FE, FG	Facilitation of registration of new cooperatives	25	1. Develop and maintain accurate data on new cooperatives registrations	X	X	X	X	Completed
			2. Coordinate with MTC in identifying the actual and most accurate software option to maintain an effective and efficient database for new cooperatives registrations tracking and analysis	X	X			
			3. Design and disseminate information and communication on new cooperatives registrations and their registration process to targeted and identified stakeholders' groups		X	X	X	
			4. Register new cooperatives registrations	X	X	X	X	
			5. Recordkeeping of new cooperatives registrations by maintaining information on circumstantial arrangements pertaining to the nature of each new cooperatives' registration issued			X	X	
			6. Report on new cooperatives registrations registered in any given period of time			X	X	
94FA, FB, FC,	Information dissemination	1	1. Using the ORCBDS Communication strategy as baseline,		X	X	X	Completed

FD, FE, FG	strategy established		extension office to develop their own tailored communication strategies						
			2. Identify target groups		X				
			3. Identify nature of messages/information to be communicated		X				
			4. Identify the communication channels and media available		X				
			5. Establish a communication schedule/grid for strategy implementation		X				
			6. Roll out communication strategy		X	X	X		
94FA, FB, FC, FD, FE, FG	Percentage implementation of the Supply Chain Management Strategy	35	1. In conjunction with VCBN and its MIS, identify supply chain management needs for selected value chains	X	X			Completed	
			2. Prioritise the value chains to benefit from the interventions laid out under this activity		X				
			3. Produce an assessment report to enable the procurement of specialised services to develop the strategy		X	X			
			4. Based on the report's recommendations, initiate the			X			

			recruitment of specialised services to develop the strategy						
			5. Conduct awareness and consultations on the strategy and its intent			X	X		
			6. Draft the strategy			X			
			7. Submit the draft to the MTC Executive Meeting for consideration and comments			X			
			8. Submit the consolidated draft to the DG MTC for endorsement and subsequent submission to the DCO and the COM			X			
			9. COM to approve the strategy			X			
			10. Establish proper M&E mechanisms for the strategy to be integrated in DOI M&E Framework			X	X		
94FA, FB, FC, FD, FE, FG	Percentage of planned training provided to rural cooperatives	100	1. Identify of training focus areas	X	X				Completed
			2. Identify target groups and specific industrial sectors	X	X				
			3. Determine the training timetables	X	X				
			4. Procure training venue and TA if applicable		X				

			5. Procure for other logistical expenditure incurred		X		
			6. Finalise training material		X		
			7. Conduct training		X		
			8. Produce training reports to be included in ORCBDS reporting framework outputs		X	X	X

FINANCIAL STATEMENTS

MINISTRY OF TRADE AND COMMERCE (MTC)

FINANCIAL STATEMENTS

YEAR ENDED 31 DECEMBER 2022

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FINANCIAL STATEMENTS

Statement of Financial Performance

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OTHER STATEMENTS

Summary of Appropriations by Departments

MTC STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 December 2022

Account Description	Note	2022 Vatu	2023 Vatu
REVENUE			
Operating Revenue from Ordinary Activities			
Levied through the Ministry's Legislation			
Fees	2	3,081,175	4,765,482
Exempt & Tax	2	10,000	-
Licenses & Registration	2	4,676,495	2,392,682
Total Revenue Levied through the Ministry's Legislation		7,767,670	7,158,164
Earned through the Ministry's Operations			
Sales	3	169,366	241,313
Other Recoveries	3	32,720,417	12,279,249
Total Revenue Earned through Ministry's Operations		32,889,783	12,520,562
Other Revenue			
Total Other Revenue		-	-
Total Operating Revenue excluding Appropriations		40,657,453	19,678,726
EXPENSE			
Operating Expenditure from Ordinary Activities			
Payroll Expenditure	4	339,259,308	319,241,308
Allowances	5	21,864,185	31,154,953
Accommodation	6	21,512,884	36,232,406
Courses	7	6,400	415,644
Fees	8	66,377,730	189,174,894
Fuel	9	9,804,716	15,882,787

Freight	10	3,651,592	7,341,936
Medical Treatment	11	1,019,634	675,826
Hire	12	11,749,012	21,264,901
Cleaning		2,884,913	2,444,046
Communications	13	35,850,567	38,739,635
Land		-	-
Materials	14	48,476,702	58,638,672
Rental	15	13,526,926	15,821,088
Other	16	88,297,314	118,609,258
Repair & Maintenance	17	18,896,316	39,403,199
Supplies	18	1,421,793	4,010,431
Travel	19	40,292,860	65,803,804
Utilities	20	10,691,697	18,802,322
Disaster & Emergency Relief	21	175,000	15,284,460
Workshops		4,866,252	19,000,316
Emergency		-	-
Taxes	22	49,708,774	65,543,582
Government Transfers	23	16,585,969	219,631,559
Capital Expenditure	24	105,774,793	140,074,608
Financial Charges	25	(28,725,630)	-
Total Operating Expenditure		1,240,225,355	1,443,191,635
Net Earnings		(1,225,346,397)	(1,423,512,909)

NOTES TO THE FINANCIAL STATEMENTS

NOTE 1

The Statement of Financial Performance shows the total revenue and expenses for MTC each year. Donor-funded activities and foreign currency movements are excluded in the Statement of Financial Performance for the Recurrent Fund shows a Net Earnings of -1,225.3 billion vatu operating balance.

NOTE 2

Account Description		2022	2023
		Vatu	Vatu
Note 2	Revenue Levied through the Ministry's Legislation		
	Fees		
	Other Fees	3,013,175	4,645,482
	Training Fees	63,000	120,000
	Exempt & Tax		
	Exempt Company & Trust Tax	-	-
	Licenses & Registration		
	Industrial Permit & Registration Fee	4,681,495	2,392,682
		3,076,175	7,158,164

The Provisions are under the Industrial Development Act No.10 of 2014 that gives rise to the issuing of Industrial Permits and Duty Exemptions to local manufacturers or any person operating an industrial undertaking and internationally traded services in Vanuatu. The main licenses are issued to manufacturing companies that gives rise to the implementation of the National Industrial Policy to promote, facilitate and support the growth of sustainable, value-added products:

- Industrial Permit
- Registration Fee

NOTE 3

Account Description		2022	2023
		Vatu	Vatu
Note 3	Revenue Earned through Ministry's Operations		
	Sales		

Stationary Sales	169,366	241,313
Other Recoveries		
Application Charges Recoveries	3,255,451	3,284,643
Registration Charge Recoveries	29,364,966	9,006,998
Inspections Recoveries	5,000	(17,392)
Equipment Hire Recoveries c	95,000	5,000
Currency Gain/Loss Recoveries	-	-
	32,889,783	12,520,562

NOTE 4

Account Description		2022	2023
		Vatu	Vatu
Note 4	Payroll Expenditure		
	Acting Allowances	10,580,722	8,404,461
	Responsibility Allowance	1,935,781	1,542,503
	Family Allowance	2,647,336	2,492,648
	Gratuity Allowances	-	8,298,622
	Political Gratuity Allowance	5,895,788	28,852,374
	Housing Allowances	26,527,955	421,274
	Other Allowances	272,338	871,516
	Home Island Passage Allowances	192,653	750,000
	Provident Fund	11,286,781	10,798,255
	Contract Wages	770,294	1,940,491
	Daily Rated Wages	160,215	685,672
	Leave expense	15,568,296	1,478,083
	Overtime Wages	292,308	1,238,865
	Permanent Wages	263,128,841	251,466,544
		339,259,308	319,241,308

Payroll expenses represent the appropriate expenses for the currently employed officers of the MTC.

NOTES 5-8

Note 5

Allowances

Subsistence Allowances	20,134,185	23,932,670
Subsistence Allowances International	765,000	4,498,334
Sitting Allowances	965,000	2,723,949
Good Will Allowance	-	-
	<u>21,864,185</u>	<u>31,154,953</u>

NOTES 6

Note 6

Accommodation

International Accommodation	-	4,303,216
Local Accommodation	21,512,884	31,929,190
	<u>21,512,884</u>	<u>36,232,406</u>

NOTE 7

Note 7

Courses

Local Courses	-	422,044
International Courses	6,400	(6,400)
	<u>6,400</u>	<u>415,644</u>

NOTE 8

Note 8

Fees

Consultants Fees	43,011,135	163,882,341
Software Maintenance Fees	67,000	-
Security Services	(200,000)	-
Other Fees	11,564,399	13,600,530
Outsourcing Contracts	11,935,196	11,692,023
	66,377,730	189,174,894

NOTES 9-15

Account Description	2022	2023
	Vatu	Vatu
Note 9		
Fuel		
Ship & Boat Fuel	111,700	-
Vehicles Fuel	9,693,016	15,858,787
Freight Fuel	-	24,000
	9,804,716	15,882,787

Note 10

Freight

Mail Carriage Freight	219,137	79,435
Other Charges - Freight	351,799	3,504
Transport - Freight	2,964,684	7,278,649

Storage - Freight	115,972	(19,652)
	<u>3,651,592</u>	<u>7,341,936</u>

Note 11 Medical Treatment

Equipment Hire Medical Treatment	(2,076,494)	-
International Medical Treatment	352,860	553,256
Local Medical Treatment	74,000	122,570
Other Medical Treatment	630,000	-
	<u>(1,019,634)</u>	<u>675,826</u>

Note 12 Hire

Boat/Ship Hire	36,000	205,000
Equipment Hire	3,124,529	4,489,833
Facilities Hire	4,906,897	11,019,204
Vehicles Hire	3,681,586	5,550,864
	<u>11,749,012</u>	<u>21,264,901</u>

Note 13 Communications

Advertising - Communications	3,317,911	4,008,233
Internet and Satellite Communications	6,507,120	4,402,185
Advertising and Marketing	868,957	117,270
Postage - Communications	6,000	6,698
Printing - Communications	13,041,776	13,835,934

Stationery - Communications	3,723,580	3,528,991
Telephone / Fax - Communications	8,385,223	12,840,324
	<u>35,850,567</u>	<u>38,739,635</u>

Note 14 Materials

General - Materials	1,489,969	32,595,716
Office - Materials	46,986,733	26,042,956
	<u>48,476,702</u>	<u>58,638,672</u>

Note 15 Rental

Office Rental	10,911,792	15,225,011
Other Rental	2,615,134	596,077
	<u>13,526,926</u>	<u>15,821,088</u>

NOTES 16-25

Account Description	2022	2023
	Vatu	Vatu
Note 16 Other		
Audit Fees	990,150	1,485,304
Court Costs	4,777,778	-
Research & Development	-	-

Terminal Payments	-	1,361,427
Refunds	16,494,225	7,647,294
Government Contributions	-	924,565
Incidentals	42,744,674	60,409,028
International Organisation Fees	1,391,697	34,510
Medals	-	(152,767)
Official Entertainment	12,585,130	33,940,307
Insurance	267,570	60,000
Termination Payment	6,536,514	9,430,943
Uniforms	2,509,576	2,925,883
Curr Exch Loss/Gain	-	542,764
	88,297,314	118,609,258

Note 17

Repair & Maintenance

Buildings Repairs & Maintenance	10,535,017	32,088,913
CBC Road Repairs & Maintenance	-	3,083
Equipment Repairs & Maintenance	1,519,904	1,897,221
Houses Repairs & Maintenance	1,071,572	(8,500)
Maintenance Contract	-	382,500
Roads Repairs & Maintenance	9,566	216,000
Vehicles Repairs & Maintenance	5,090,162	4,411,946

Vehicle Servicing	670,095	412,036
	<u>18,896,316</u>	<u>39,403,199</u>

Note 18 Supplies

Food - Supplies	273,312	3,253,417
Medicines Supplies	-	-
Other Supplies	949,580	476,852
Rations Supplies	198,901	280,162
	<u>1,421,793</u>	<u>4,010,431</u>

Note 19 Travel

International Travel	1,017,923	7,956,100
Local Travel	39,274,937	57,847,704
	<u>40,292,860</u>	<u>65,803,804</u>

Note 20 Utilities

Gas - Cooking Utilities	(3,130)	-
Electricity Utilities	10,487,551	17,647,597
Lighting Utilities	98,653	435,179
Gas - Medical Utilities	-	-
Water Utilities	108,623	719,546
	<u>10,691,697</u>	<u>18,802,322</u>

Note 21 Disaster & Emergency Relief

Food Rations/Relief Supplies	-	608,870
Sea Logistical Costs	-	-
Land Logistical Costs	125,000	-
Shelter/Temporary Housing	-	-
Volunteers Expenses	50,000	14,675,590
	<u>175,000</u>	<u>15,284,460</u>

Account Description		2022	2023
		Vatu	Vatu
Note 22	Taxes		
	Value Added Tax	49,708,774	65,543,582
		<u>49,708,774</u>	<u>65,543,582</u>
Note 23	Government Transfers		
	General Services Grant	-	-
	Operating Grant	-	13,000,000
	Other Grant	16,585,969	206,631,559
		<u>16,585,969</u>	<u>219,631,559</u>
Note 24	Capital Expenditure		
	Buildings - New	42,483,740	51,391,177

Buildings - Renovation	20,914,122	4,444,914
Equipment - Additional General	9,380,484	17,624,303
Equipment - Computer	8,016,598	10,705,999
Equipment - Heavy Equipment	-	5,826,134
Equipment - Photocopiers	511,371	2,025,344
Equipment - Replacement General	848,600	1,603,244
Equipment - Specialized	320,528	7,326,696
Equipment - Computer Software Purchases	502,429	3,213,958
Furniture - Office Furniture	1,048,244	9,559,019
Houses - New Houses	386,957	-
Houses - Renovation	-	783,184
Infrastructure - Electricity	-	201,633
Infrastructure - Roads & Bridges	3,240,000	-
Roads and Bridges Purchases	-	-
Ships and Boat Purchases	-	-
Vehicle - Additional Vehicle	15,425,001	14,992,680
Vehicle - Replacement	2,696,719	10,376,323
	<u>105,774,793</u>	<u>140,074,608</u>

Note 25

Financial Charges

Bank Charges	8,807	14,950
Vat expense refund	(28,734,437)	-

(28,725,630)

14,950

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT - CABINET

for the year ended 31 December 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTA	Cabinet Support								
43AA	Cabinet Operations	78,790,410	-	(4,000,410)	74,790,000	75,241,456	-	75,241,456	(451,456)
MTAA	Portfolio Coordination	78,790,410	-	(4,000,410)	74,790,000	75,241,456	-	75,241,456	(451,456)
MTA	Cabinet Support	78,790,410	-	(4,000,410)	74,790,000	75,241,456	-	75,241,456	(451,456)

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT – CORPORATE SERVICE UNIT

for the year ended 31 December 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTB	Executive Management and Corporate Services								
80AA	Trade & Cooperative Executive Management	75,055,420	-	56,331,676	131,387,096	130,195,719	-	130,195,719	1,191,377
80AB	Communication	10,000,000	-	(500,000)	9,500,000	7,944,056	-	7,944,056	1,555,944
80AH	IT Support Services	5,784,627	-	(2,718,322)	3,066,305	2,349,876	-	2,349,876	716,429
MTBA	Executive Management	90,840,047	-	53,113,354	143,953,401	140,489,651	-	140,489,651	3,463,750

80AG	Trade Development Division	-	-	-	-	(214,500)	-	(214,500)	214,500
MTBD	Trade Development	-	-	-	-	(214,500)	-	(214,500)	214,500
80AA	Trade & Cooperative Executive Management	-	-	-	-	399,286	-	399,286	(399,286)
80AB	Communication	-	-	-	-	1,092,088	-	1,092,088	(1,092,088)
80BA	Planning & Reporting Services	4,578,688	-	883,734	5,462,422	5,526,806	-	5,526,806	(64,384)
80BB	Policy Coordination & Monitoring	12,089,589	-	(2,294,373)	9,795,216	9,377,677	-	9,377,677	417,539
MTBE	CSU Policy and Planning	16,668,277	-	(1,410,639)	15,257,638	16,395,857	-	16,395,857	(1,138,219)
80CA	Human Resources Management	5,980,816	-	(1,499,202)	4,481,614	3,729,415	-	3,729,415	752,199
MTBF	CSU Human Resources Management	5,980,816	-	(1,499,202)	4,481,614	3,729,415	-	3,729,415	752,199
80DA	Finance Management and Procurement Services	6,959,750	-	5,294,338	12,254,088	3,116,567	-	3,116,567	9,137,521
80DB	Asset Management	6,056,320	-	31,427	6,087,747	5,902,829	-	5,902,829	184,918
MTBG	CSU Finance, Procurement and Assets Management	13,016,070	-	5,325,765	18,341,835	9,019,396	-	9,019,396	9,322,439
MTB	Executive Management and Corporate Services	126,505,210	-	55,529,278	182,034,488	169,419,819	-	169,419,819	12,614,669

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT – VANUATU AID MANAGEMENT UNIT (TRADE DEVELOPMENT DIVISION)

for the year ended 31 December 2022

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTC	Aid-for-Trade Coordination								
90AA	Administration	38,933,910	-	(5,493,868)	33,440,042	17,884,561	-	17,884,561	15,555,481
90DA	Aid-for-Trade Coordination and Support Services	-	-	-	-	197,598	-	197,598	(197,598)
MTCA	Admin Support	38,933,910	-	(5,493,868)	33,440,042	18,082,159	-	18,082,159	15,357,883
40AC	Tourism Investment Promotion & Facilitation	-	-	-	-	(66,590)	-	(66,590)	66,590
90BA	National Trade Development Committee	108,611,400	-	(24,125,000)	84,486,400	83,190,349	-	83,190,349	1,296,051
MTCB	Trade Governance	108,611,400	-	(24,125,000)	84,486,400	83,123,759	-	83,123,759	1,362,641
90CA	Trade Policy Development	1,002,000	-	-	1,002,000	107,181	-	107,181	894,819
MTCC	Trade Policy	1,002,000	-	-	1,002,000	107,181	-	107,181	894,819
90DA	Aid-for-Trade Coordination and Support Services	245,000,000	-	-	245,000,000	236,508,271	-	236,508,271	8,491,729
MTCD	Trade Cooperation	245,000,000	-	-	245,000,000	236,508,271	-	236,508,271	8,491,729
90EA	Analytical Unit	11,000,000	-	-	11,000,000	7,791,137	-	7,791,137	3,208,863
MTCE	Analytical Unit	11,000,000	-	-	11,000,000	7,791,137	-	7,791,137	3,208,863
MTC	Aid-for-Trade Coordination	404,547,310	-	(29,618,868)	374,928,442	345,612,507	-	345,612,507	29,315,935

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT – INDUSTRY DEVELOPMENT

for the year ended 31 December 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTD	Industry Development								
97AA	Primary Industry Division	45,329,248	-	(1,470,859)	43,858,389	40,627,245	-	40,627,245	3,231,144
MTDA	Primary Industries Development	45,329,248	-	(1,470,859)	43,858,389	40,627,245	-	40,627,245	3,231,144
97AB	IDO Sanma	4,557,168	-	(311,883)	4,245,285	4,153,038	-	4,153,038	92,247
97AC	IDO Shefa	2,753,624	-	(1,106,873)	1,646,751	1,280,150	-	1,280,150	366,601
97AD	IDO Tafea	4,276,784	-	(1,492,671)	2,784,113	2,541,303	-	2,541,303	242,810
97AE	IDO Penama	2,803,544	-	(141,101)	2,662,443	2,630,983	-	2,630,983	31,460
97AF	IDO Malampa	4,276,784	-	(1,144,185)	3,132,599	2,469,178	-	2,469,178	663,421
97AG	IDO Torba	2,303,544	-	(117,181)	2,186,363	2,170,423	-	2,170,423	15,940
MTDB	Provincial Industrial Extension Services	20,971,448	-	(4,313,894)	16,657,554	15,245,075	-	15,245,075	1,412,479
97AH	Manufacturing Division	35,123,864	-	(382,705)	34,741,159	31,533,253	-	31,533,253	3,207,906
97ED	National Export Development Program	314,729	-	-	314,729	314,729	-	314,729	-
MTDC	Manufacturing Industry	35,438,593	-	(382,705)	35,055,888	31,847,982	-	31,847,982	3,207,906
97AI	Policy & Admin Division	11,654,360	-	8,472,192	20,126,552	18,919,914	-	18,919,914	1,206,638
97EA	Administration and Finance	1,778,584	-	13,211	1,791,795	1,646,952	-	1,646,952	144,843

97EB	Planning & Reporting Services	273,624	-	-	273,624	273,624	-	273,624	-
97EC	Policy Development and Coordination	17,955,876	-	50,227,225	68,183,101	66,031,291	-	66,031,291	2,151,810
MTDE	Policy, Planning, Administration & Financial Comprising	31,662,444	-	58,712,628	90,375,072	86,871,781	-	86,871,781	3,503,291
97AJ	Marketing & Promotion Division	36,978,436	-	(455,170)	36,523,266	33,316,247	-	33,316,247	3,207,019
MTDF	Marketing & Promotion Section	36,978,436	-	(455,170)	36,523,266	33,316,247	-	33,316,247	3,207,019
MTD	Industry Development	170,380,169	-	52,090,000	222,470,169	207,908,330	-	207,908,330	14,561,839

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT – COMMERCE DEVELOPMENT

for the year ended 31 December 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTE	Investment Promotion Authority								
91AB	Industry Development Fund	-	-	100,000,000	100,000,000	95,443,959	-	95,443,959	4,556,041
MTEA	Investment Promotion	-	-	100,000,000	100,000,000	95,443,959	-	95,443,959	4,556,041
MTE	Investment Promotion Authority	-	-	100,000,000	100,000,000	95,443,959	-	95,443,959	4,556,041

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT – NATIONAL STANDARDS DEVELOPMENT

for the year ended 31 December 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTH	National Standards Development								
91AA	Access to Capital Financing	-	-	-	-	1,335,511	-	1,335,511	(1,335,511)
92AA	Administration & Finance	68,449,134	-	5,656,097	74,105,231	74,642,986	-	74,642,986	(537,755)
92CA	Laboratory Testing	-	-	-	-	1,836,994	-	1,836,994	(1,836,994)
97AA	Primary Industry Division	-	-	-	-	569,603	-	569,603	(569,603)
MTHA	Admin Support Services	68,449,134	-	5,656,097	74,105,231	78,385,094	-	78,385,094	(4,279,863)
92BA	Standards and Certification	24,489,622	-	(10,300,000)	14,189,622	18,286,552	-	18,286,552	(4,096,930)
MTHB	Standards and Certification	24,489,622	-	(10,300,000)	14,189,622	18,286,552	-	18,286,552	(4,096,930)
92CA	Laboratory Testing	10,867,322	-	40,300,000	51,167,322	29,031,617	-	29,031,617	22,135,705
MTHC	Laboratory Testing	10,867,322	-	40,300,000	51,167,322	29,031,617	-	29,031,617	22,135,705
92DE	Product Development Section	38,560,922	-	(36,656,097)	1,904,825	15,243,132	-	15,243,132	(13,338,307)
MTHE	Product Development	38,560,922	-	(36,656,097)	1,904,825	15,243,132	-	15,243,132	(13,338,307)
MTH	National Standards Development	142,367,000	-	(1,000,000)	141,367,000	140,946,395	-	140,946,395	420,605

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT – INTELLECTUAL PROPERTY DEVELOPMENT AND PROTECTION

for the year ended 31 December 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTI	Intellectual Property Development and Protection								
93AA	Administration & Finance	17,485,221	-	-	17,485,221	16,330,110	-	16,330,110	1,155,111
MTIA	Admin Support Services	17,485,221	-	-	17,485,221	16,330,110	-	16,330,110	1,155,111
93BA	Patent, Trademark, Copyright Registration Services	11,144,728	-	-	11,144,728	10,744,296	-	10,744,296	400,432
MTIB	Patent, Trademark, Copyright Registration Services	11,144,728	-	-	11,144,728	10,744,296	-	10,744,296	400,432
93CA	Policy and Legislative Development and Implementation	3,490,944	-	-	3,490,944	2,447,293	-	2,447,293	1,043,651
MTIC	Policy and Legislative Development and Implementation	3,490,944	-	-	3,490,944	2,447,293	-	2,447,293	1,043,651
MTI	Intellectual Property Development and Protection	32,120,893	-	-	32,120,893	29,521,699	-	29,521,699	2,599,194

MTC SUMMARY OF APPROPRIATIONS BY DEPARTMENT – COOPERATIVES DEVELOPMENT

for the year ended 31 December 2023

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
MTJ	Cooperatives Development								
94AA	ORCBDS Administration and Finance	21,609,961	-	5,591,302	27,201,263	26,415,136	-	26,415,136	786,127
MTJA	Admin Support Services	21,609,961	-	5,591,302	27,201,263	26,415,136	-	26,415,136	786,127
94BA	Policy, Regulatory Environment and Partnership	33,040,918	-	(2,100,000)	30,940,918	29,908,182	-	29,908,182	1,032,736
MTJB	Policy, Regulatory Environment and Partnership	33,040,918	-	(2,100,000)	30,940,918	29,908,182	-	29,908,182	1,032,736
94CA	Support to VCBN and Cooperative Institutional Strengthening	15,000,000	-	580,000	15,580,000	15,579,770	-	15,579,770	230
94CB	Cooperative Access to Finance and Credit	50,000,000	-	48,156,142	98,156,142	93,497,032	-	93,497,032	4,659,110
MTJC	Cooperative Institutional Strengthening and Access to Finance and Credit	65,000,000	-	48,736,142	113,736,142	109,076,802	-	109,076,802	4,659,340
94DA	Cooperative Market Information System and Quality Infrastructure	9,415,568	-	(2,100,000)	7,315,568	6,098,352	-	6,098,352	1,217,216

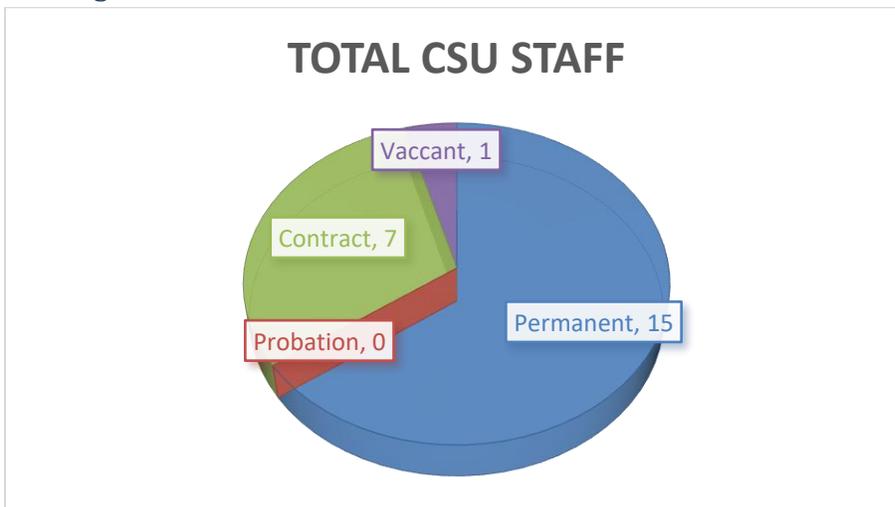
MTJD	Cooperative Market Information System and Quality Infrastructure	9,415,568	-	(2,100,000)	7,315,568	6,098,352	-	6,098,352	1,217,216
94EA	Education and Training	20,245,038	-	(322,700)	19,922,338	19,645,458	-	19,645,458	276,880
MTJE	Training Services	20,245,038	-	(322,700)	19,922,338	19,645,458	-	19,645,458	276,880
94FA	Shefa Provincial Coop Office	5,430,744	-	(150,000)	5,280,744	4,997,827	-	4,997,827	282,917
94FB	Malampa Provincial Coop Office	6,547,499	-	(100,000)	6,447,499	6,247,866	-	6,247,866	199,633
94FC	Tafea Provincial Coop Office	6,628,096	-	(1,900,000)	4,728,096	4,140,709	-	4,140,709	587,387
94FD	Torba Provincial Coop Office	3,989,336	-	(50,000)	3,939,336	3,842,298	-	3,842,298	97,038
94FE	Penama Provincial Coop Office	6,200,096	-	(1,220,000)	4,980,096	4,281,141	-	4,281,141	698,955
94FG	Sanma Provincial Coop Office	6,700,096	-	(728,602)	5,971,494	5,751,263	-	5,751,263	220,231
MTJF	Provincial Extension Services	35,495,867	-	(4,148,602)	31,347,265	29,261,104	-	29,261,104	2,086,161
MTJ	Cooperatives Development	184,807,352	-	45,656,142	230,463,494	220,405,034	-	220,405,034	10,058,460

HUMAN RESOURCES

Corporate Service Unit
Structure

Agency	Date Approved by PSC	Comments
CSU	01/12/2023	Currently under implementation

Staffing



Provincial Staff: All 15 Staffs are engaged at the CSU Office in Vila.

Appraisals completed this year	All completed
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Vanuatu Aid-for-Trade Management Unit

Structure

Agency	Date Approved	Status
VAMU	14/12/2023	Approved by OPSC

Staffing

	Permanent	Probation	Contract	Daily Rated	Vacant	Staff in Acting Positions	Gender	
							Male	Female
Staffing	6	2	0	0	9	0	4	4

Staffs in workstations	P/Vila HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
		8	0	0	0	0	0	0

Retirement	Total
Severance to be paid during the year	N/A
Accrued leave estimate for retiring staff	N/A

Priority Vacant Post in approved structure to be advertised	Post#	Scale	Salary	Allowances
Administration and Procurement Officer	5519	Ps 4.2	1 243 400	
Support Officer	5522	Ps 2.1	768 800	
Driver	5523	Ps 2.1	768 800	

Key training to be delivered	Cost	Duration

Officer on scholarship			
Name	Salary	Allowances	Area of scholarship

Appraisals completed this year	All completed
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Department of Industry

Structure

Agency	Date Approved	Status
Dept. of Industry	06/12/2019	Currently under review to align with Business Plan

Staffing

Staffing	Permanent	Probation	Contract	Daily Rated	Vacant	Staff in Acting Positions	Gender	
							Male	Female
	30	4	2	0	2	0	19	10

Staffs in workstations	P/Vila	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
	HQ							
	22	1	2	2	2	0	2	31

Retirement	Total
Severance to be paid during the year	N/A
Accrued leave estimate for retiring staff	N/A

Priority Vacant Post in approved structure to be advertised	Post#	Scale	Salary	Allowances

Key training to be delivered	Cost	Duration
EDZ	China fund	1 month
Quality Management	600 000vt	1 Week

Officer on scholarship

Name	Salary	Allowances	Area of scholarship
Xavier Nako	5.2		Commerce

Appraisals completed this year	All completed
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Department of Tourism Structure

Agency	Date Approved	Status
Dept. of Tourism	24/01/2011	Currently under review to align with Business Plan

Staffing

Staffing	Permanent	Probation	Contract	Daily Rated	Vacant	Staff in Acting Positions	Gender	
							Male	Female
	22	0	2	0	13	1	10	14

Staffs in workstations	P/Vila	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
	HQ							
	16	1	1	2	1	2	0	23

Retirement	Total
Severance to be paid during the year	N/A
Accrued leave estimate for retiring staff	N/A

Priority Vacant Post in approved structure to be advertised	Post#	Scale		
Sanma Manager	5818	PS 5.6		
Sanma PDO	5850	PS 4.5		
Tafea SBDO	5810	PS 4.5		
Filing Clerk	5826	PS 2.5		
Design & Construction	5822	PS 5.6		

Key training to be delivered	Cost	Duration

Officer on scholarship			
Name	Salary	Allowances	Area of scholarship
Linda Sam	P.s 6.4		Management

Appraisals completed this year	All completed
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Vanuatu Bureau of Standards

Structure

Agency	Date Approved	Status
VBS	2021	Approved by OPSC

Staffing

Staffing	Permanent	Probation	Contract	Daily Rated	Vacant	Staff in Acting Positions	Gender	
							Male	Female
	0	4	18			1	8	10

Staffs in workstations	P/Vila	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
	HQ							
	11		4		3			18

Retirement	Total
Severance to be paid during the year	N/A
Accrued leave estimate for retiring staff	N/A

Priority Vacant Post in approved structure to be advertised	Post#	Scale	Salary	Allowances

Key training to be delivered	Cost	Duration

Officer on scholarship			
Name	Salary	Allowances	Area of scholarship

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Appraisals completed this year	All completed
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Vanuatu Intellectual Property Office

Structure

Agency	Date Approved	Status
VanIPO	Outdated	Currently under review to align with Business Plan

Staffing

Staffing	Permanent	Probation	Contract	Daily Rated	Vacant	Staff in Acting Positions	Gender	
							Male	Female
	8				3	1	5	3

Staffs in workstations	P/Vila	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
	HQ							
	8	0	0	0	0	0	0	9

Retirement	Total
Severance to be paid during the year	N/A
Accrued leave estimate for retiring staff	N/A

Priority Vacant Post in approved structure to be advertised	Post#	Scale	Salary	Allowances

Key training to be delivered	Cost	Duration

Officer on scholarship			
Name	Salary	Allowances	Area of scholarship

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Appraisals completed this year	All completed
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Office of the Registrar of Cooperatives and Business Development Services Structure

Agency	Date Approved	Status
ORCBDS	Outdated	Currently under review to align with Business Plan

Staffing

Staffing	Permanent	Probation	Contract	Daily Rated	Vacant	Staff in Acting Positions	Gender	
							Male	Female
	26		2		13	24	17	9

Staffs in workstations	P/Vila HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
	15	2	1	2	3	1	3	28

Retirement	Total
Severance to be paid during the year	N/A
Accrued leave estimate for retiring staff	N/A

Priority Vacant Post in approved structure to be advertised	Post#	Scale	Salary	Allowances

Key training to be delivered	Cost	Duration

Officer on scholarship			
Name	Salary	Allowances	Area of scholarship

Kelly Iopa	6.1		
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Appraisals completed this year	All completed
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REPORT AGAINST COM DECISION FROM JANUARY – DECEMBER 2023.

COM Decision No	Date	Decisions to be implemented	Progress to date	Issues and Challenges	Responses to Challenges
39	10/11/23	COM approves the request under the clause 11A(2)(b) of the Government Contract and Tender Act – CAP 245 and Section 5(4) of the Tenders Regulation Order No. 160 of 2021 for the process undertaken by MTC /VAMU and justification for the activities of Phase III of the Electronic Single Window System (ESWS) Project;	N/A		
		COM approves the payment of USD 1,359,160 only (equivalent to VT 155,000,000 – VT 160,000,000) for the Provision of the Technical Assistance Agreement for the Vanuatu Electronic Single Window (ESW) Project Phase 3.	Partly Completed	Overspent in 2023 in dedicated cost centers	Balance available in 2024 under the same cost centers – sufficient to complete the final tranche payment in 2024
70	13/04/23	COM note the 7 proposed strategic priorities for the MTC and their expected results namely the MTC functional and institutional review, MTC strategic linkages, MTC data and governance management, MTC information and communication management, MTC service delivery improvement, MTC policy legislative and regulatory rationalisation and MTC planning and M&E framework review.	N/A		
		COM note and endorse the visions, mission, objective, and functional statement of MTC	N/A		
		COM note and endorse that the Ministry of Trade and Commerce be	N/A		

		renamed and acronymised as "MTC"			
		COM note and endorse the establishment of a Department of Commerce and Industry.	Partly Completed	Mandate, roles and functions of the DoC are defined, but require to be embedded into the updated Trade Policy Framework	Trade Policy Framework to be updated by Q2 of 2024
		COM instructs MTC to pursue further consultations with MFEM, PSC, DSPPAC to identify and address all implications in establishing a Department of Commerce and Industry.	Partly Completed	On-going	Consultations are currently taking place
		COM note and endorse the establishment of an MTC Analytical Unit.	Partly Completed	Terms of Reference and mandates require to be adapted consistent with the progress of the KIMS	Terms of Reference are being reviewed in Q1 of 2024 and the final structure of the Analytical Unit to be endorsed by June 2024
		COM instructs MTC to pursue further consultations with MFEM, VSO, PSC, DSPPAC to identify and address all implications in establishing an Analytical Unit.	Partly Completed	On-going	Consultations are currently taking place
		COM supports the legal review of VFIPA, VBS and VanIPO to align their institutional structures to the proposed reform.	Partly Completed	To be initiated in Q2 of 2024 as per implementation timetable	Consultations are currently taking place
		COM instruct MTC to initiate the proposed reform with the assistance of the SLO, MFEM, DSPPAC and PSC and report back to the Council accordingly.	Partly Completed	To be initiated in Q2 of 2024 as per implementation timetable	Consultations are currently taking place
108	25/05/23	COM approve TOR for KIM's steering committee.	Completed		
		COM approve Minister of MTC to appoint new members of the steering committee.	Completed		
		COM approve the establishment of the KIM's committee	Completed		

		COM approves for the MTC to work in collaboration with other government institutions to make right decisions for the effective and meaningful KIM's data collection.	Completed		
		COM approve that all Executive Officers (DGs, Directors and ICT Managers) to actively support their respective committee member to ensure the implementation of KIM's platform is delivered with due diligence.	Completed		
136	05/07/23	COM Notes the proposed Concept for the Review of the Vanuatu Trade Policy Framework 2019-2025	N/A		
		COM Agrees for the TPF review to be initiated	Completed		
		COM notes and confirms the MTEF implications in relation to the MTC's budget requirements to implement the new proposed policy; and	N/A		
		COM directs MTC to immediately implement and execute the provisions of the present decision	Partially Completed	TPF review was initiated in September 2023. Delays were caused by TC Lola and conflicting end-of-year activities	TPF review shall be in final draft stage by April 2024
139	05/07/23	COM notes Economic Corridor concept;	N/A		
		COM agrees that Vanuatu adopt and utilise the Economic Corridor model to decide on strategic investments;	N/A		
		COM endorses this Santo Economic Corridor policy initiative;	N/A		
		COM agrees that an Economic Corridor be established with Luganville being its focal economic mode;	N/A		

		COM agrees that strategic infrastructure investments in Santo are of priority importance;	N/A		
		COM directs MTC, MFEM, MOFAICET & the PMO to ensure that appropriate communications to all financing partners, bilateral and multilateral financing institutions and facilities are aware of this decision; and	Partly Completed	SAP not yet produced by MTC, resulting in delays in securing funding for the EC	Fundings were secured through Government appropriation for 2024 and through Direct Funding Arrangements with the Government of Australia (signed in 2023)
		COM directs MFEM to communicate with AIFFP to direct them to endure that Peko International Airport must be included in the priority financing for the AIFFP;	Partly Completed	Air Vanuatu issues are dragging down the whole air transport and infrastructure industry.	MTC, PMO and MFEM are addressing the air sector challenges through separate institutional arrangements
		COM directs Ministry of Trade and Commerce to proceed with establishing the requisite task force and committee to prepare the Comprehensive Strategic Action Plan (SAP) and related documents;	Partly Completed	MTC is identifying possible task force members to carry out the SAP	Task Force to be established by May 2024
		COM approves that a budget of up to 40 million vatu be approved for the Ministry of Trade to use to carry out consultations and prepare the comprehensive SAP	Completed		
		COM direct that funds be sourced from within the Ministry of trade recurrent 2023 Budget;	Completed		
		COM instruct the Ministry of Trade to start work on preparing the Comprehensive SAP and its related documents;			
		COM directs Central Agencies and all line agencies including local authorities and where appropriate constitutional agencies to support the Ministry of Trade	Partly Completed	An SAP desk review, and related academic research have been performed between October	SAP shall be produced by July-August 2024

				2023 and February 2024	
		COM instructs the Ministry of Trade & Commerce to provide regular monthly updates on the progress of the SAP; and	Not Completed	No Reports provided	Reports expected to be provided on a regular basis to the COM once SAP is approved
		COM directs that the Ministry of Trade complete the Comprehensive Strategic Action Plan and related documents and presents it to the COM in December 2023.	Not Completed	Delays in funding availability, and lack of properly established EC governance for feasibility stages led the MTC to delay this output	Expected submission in August 2024

DEVELOPMENT PROJECTS

Listing and description of any technical assistance attached to the Ministry and all major development projects carried out during the year:

Projects	Development Funding Assistance
Vanuatu Electronic Single Window	Funding Source from EIF / GFG
VFIPA MIS Project	Funding Source from GFG
Metrology Act Consultation and drafting	Funding Source from GFG
Review of the National Cooperatives Policy	Funding Source from GFG
Development of a National Quality & Standards Policy	Funding Source from GFG
Vanuatu made Administration System	Funding Source from GFG
Support to VAMU	Funding Source from GFG
Coconut Integrated Production Facility	Funding Source from GFG
Provincial Industry Development Plans	Funding Source from GFG
National Export Development Strategy	Funding Source from GFG
Sustainability Support Phase	Funding Source from GFG
Industry Development Fund	Funding Source from Budget Support through VAVAC program.
Tourism Recovery Phase	Funding Source from GFG

STATUTORY BODIES

The following Statutory Bodie’s Annual Report 2022 are captured in the following:

Agency	MTC Annual Report	Individual Agency Report
Vanuatu Chamber of Commerce and Industry	Yes	Yes
Vanuatu Foreign Investment Agency	Yes	Yes
Vanuatu Tourism Office	Yes	Yes
Vanuatu Bureau of Standards	No	Yes
Vanuatu Intellectual Property Office	No	Yes

NON-STATUTORY BODIES

Nil.

REPORTS BY THE AUDITOR GENERAL

Nil. No audit conducted by the OAG in 2022

COMMENTS BY THE OMBUDSMAN

Nil. No report conducted by the Ombudsman in 2022

RIGHT TO INFORMATION

Agencies	Request by Interested Parties
Cabinet	No
Corporate Service Unit	No
Vanuatu Aid Management Unit	No
Dept. of Tourism	No
Dept. of Industry	No
Dept. of Cooperatives	No
Vanuatu Bureau of Standards	No
Vanuatu Intellectual Property Office	No

Agencies	Request by Interested Parties
Vanuatu Tourism Office	No
Vanuatu Foreign Investment Promotion Authority	No
Vanuatu Chamber of Commerce and Industry	No

DECISIONS OF COURT

Nil.

COMPLAINT MECHANISM

No mechanisms in place as of 2023.

EQUITY

1. Staff management and welfare falls under the remit of OPSC
2. MTC is in the process of expanding departmental staff presence in provinces, notably, via the establishment of ministerial and departmental offices in the provinces.

CAPITAL EXPENDITURE

Accounts	Amounts	Comments
Buildings - New	VUV 51,391,177	New MTC complex for Sanma and Tafea including partial payments for DOT staff houses in Torba and Malampa
Buildings - Renovation	VUV 4,444,914	Renovation works on VBS laboratory and the Office of the Director General. Other partial payments of DOT staff house for Torba and Malampa
Equipment - Additional General	VUV 17,624,303	General Equipment includes solar panels, kava machines and solar freezers for Cooperatives and MSMEs, office servers, aircons, desktop monitors, smartphones, and other attractive items for the Ministry
Equipment - Computer	VUV 10,705,999	Computer Equipment includes office computers, laptops, and other accessories. Most items have been purchased for the new MTC offices in Penama and Malampa and during MTC events
Equipment - Photocopiers	VUV 2,025,344	Photocopier Equipment's include office scanners, printers, and heavy-duty photocopier machines
Equipment - Replacement General	VUV 1,603,244	Replacement of general office equipment
Equipment - Specialized	VUV 7,326,696	Specialized Equipment includes dehydrator, solar batteries, kava machines, etc for Cooperatives and MSMEs

Equipment - Computer Software Purchases	VUV 3,213,958	Knowledge Information Management System (KIMS) and regular computer software's
Furniture - Office Furniture	VUV 9,559,019	Furniture's include office desks, chairs, cabinets, shelves, etc. Most items have been purchased for the new MTC offices in Penama and Malampa and during MTC events
Roads and Bridges Purchases		N/A
Ships and Boat Purchases		N/A
Vehicle - Additional Vehicle	VUV 14,992,680	New vehicle for Minister, Cabinet and Malampa office including partial payment of DG's vehicle replacement
Vehicle - Replacement	VUV 10,376,323	New vehicle for Director DOI and Cooperative including partial payment of DG's vehicle replacement
Total	VUV 133,263,657	

FRAUD CONTROL

No fraud identified or recorded as of 2023. Protocols set out under the Public Service Act and the Public Finance and Economic Management Act set the processes to tackle fraud and fraudulent practices.

