



MINISTRY OF  
**TRADE &  
COMMERCE**

PROMOTING SUSTAINABLE AND INCLUSIVE TRADE

# Annual Report

2023

## ACRONYMS

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

<b>ORCBDS</b>	Office of the Registrar of Cooperative and Business Development Services
<b>OPSP</b>	Overarching Productive Sector Policy
<b>PMO</b>	Prime Minister's Office
<b>PSC</b>	Public Service Commission
<b>TDD</b>	Trade Development Division
<b>TPF</b>	Trade Policy Framework (2012)
<b>TPFU</b>	Trade Policy Framework Update
<b>UN</b>	United Nations
<b>UNCTAD</b>	United Nations for Cooperation, Trade and Development
<b>UNDP</b>	United Nations Development Programme
<b>UNIDO</b>	United Nations for Industry Development Organisation
<b>VanIPO</b>	Vanuatu Intellectual Property Office
<b>VaVaC</b>	Vanuatu Value Chain Programme
<b>VBS</b>	Vanuatu Bureau of Standards
<b>VCBN</b>	Vanuatu Cooperative Business Network
<b>VCCI</b>	Vanuatu Chambers of Commerce and Industry
<b>VIPA</b>	Vanuatu Investment Promotion Authority
<b>VSTAP</b>	Vanuatu Strategic Tourism Action Plan
<b>WB</b>	World Bank
<b>WIPO</b>	World Intellectual Property Office
<b>WTO</b>	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 an 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](mailto: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, 1<sup>st</sup> 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](mailto:jrantes@trade-vanuatu.gov.vu) or my Manager Policy Planning and Coordination, Mr Jack Lowane at [jlowane@trade-vanuatu.gov.vu](mailto: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, 1<sup>st</sup> 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

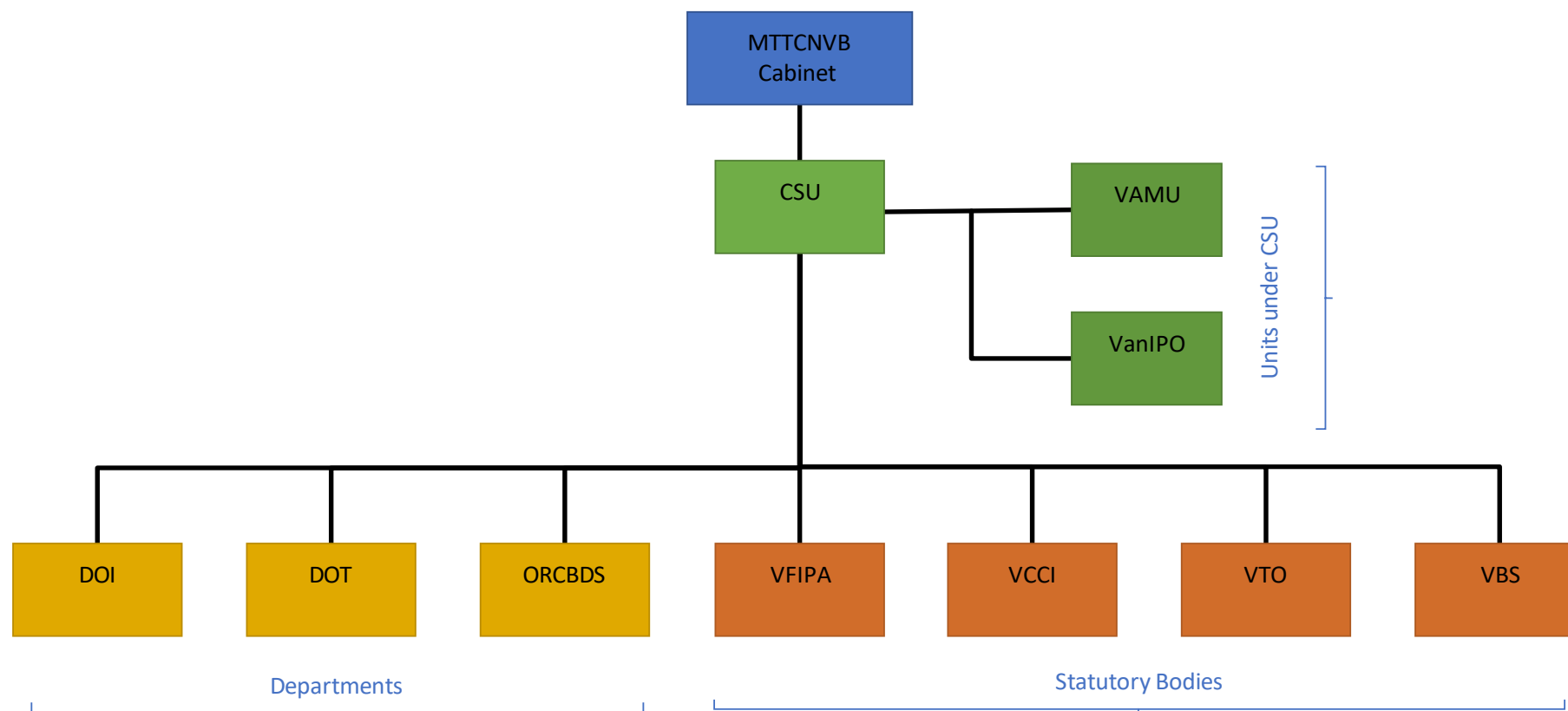
## MTC 2023 BUDGET ALLOCATION

The Table below highlights MTC's Parliamentary appropriation of **VUV 1,531,803,674** for the 2023 fiscal year:

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

## 2023 MTC Overall Expenditure Budget

Agency: MTC	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%	344,651,544	24.36%	15,632,081	95.66%	4.34%
Operation	1,171,520,049	76.48%	1,070,044,364	75.64%	101,475,685	91.34%	8.66%
<b>Total</b>	<b>1,531,803,674</b>	<b>100%</b>	<b>1,414,695,908</b>	<b>100%</b>	<b>117,107,766</b>	<b>92.35%</b>	<b>7.65%</b>



## CORPORATE OVERVIEW

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"> <li>1. Better positioned Ministry in the Government Line-up.</li> <li>2. Increased political ownership of policy directives and development.</li> <li>3. Improved economic results for the domestic and regional trade sector.</li> <li>4. Enhanced business environment.</li> <li>5. Sustained economic growth for Vanuatu.</li> </ol>	<ul style="list-style-type: none"> <li>• Ministry's cabinet support was provided by the CSU and MTC agencies.</li> <li>• An improved positioning of the Ministry and enhance reliance on its inputs and competences.</li> <li>• 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.</li> <li>• Full scale Trade and Commerce Reform endorsed by the Ministry in 2023.</li> </ul>

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

MTBA – Executive Services	2023 Report
<ol style="list-style-type: none"> <li>1. Improved Executive Coordination amongst Lines Agencies.</li> <li>2. Enhanced executive support services provided to the Cabinet, the CSU, the Departments, Statutory Bodies, and stakeholders in general</li> </ol>	<ul style="list-style-type: none"> <li>• Effective coordination of Executive Meeting consisting of Directors and heads of agencies under MTC</li> <li>• Well-coordinated approach to support cabinet and agencies under MTC</li> </ul>
MTBB – Planning and Reporting Support Services	2023 Report
<ol style="list-style-type: none"> <li>1. Greater alignment amongst policy objectives and programmed activities</li> <li>2. Improved planning and reporting quality.</li> </ol>	<ul style="list-style-type: none"> <li>• Activities carried out as planned in 2022.</li> <li>• New templates developed and used accordingly</li> </ul>
MTBC – Policy Coordination and Monitoring	2023 Report
<ol style="list-style-type: none"> <li>1. Improved policy coordination and alignment particularly with the TPF and the NSDP.</li> <li>2. Improved programmatic implementation activities.</li> <li>3. Increased visibility in the policy formulation and implementation landscape.</li> <li>4. Improved monitoring practices</li> </ol>	<ul style="list-style-type: none"> <li>• M&amp;E team has been strengthened with new officers recruited in 2021.</li> <li>• Planning and M&amp;E framework designed by MTC senior executives and in application since 2021.</li> <li>• Quarterly, semi-annual, and annual reporting try-outs in 2023, partially successful</li> </ul>
MTBD – Human Resources Management	2023 Report
<ol style="list-style-type: none"> <li>1. Capacity building needs undertaken with the assistance of Directors, CEO and GMs.</li> <li>2. Capacity Building Plan established.</li> <li>3. Structure reviewed with the inputs of concerned line agencies.</li> </ol>	<ul style="list-style-type: none"> <li>• Ministry Human Resources Development Plan under development in 2023</li> <li>• Support provided to agencies for their Human Resources Structures</li> <li>• Recruitments facilitated accordingly in 2023.</li> </ul>

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



Improved administrative support services provided to the CSU, the Office of the DG, the Honourable Minister and agencies	<ul style="list-style-type: none"> <li>Activities carried out as planned in 2022</li> </ul>
<b>MTBJ – Knowledge Management &amp; Communication</b>	<b>2023 Report</b>
<ol style="list-style-type: none"> <li>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.</li> <li>Improved cross-agency communication.</li> <li>Improved external communication with the private sector and the civil society.</li> </ol>	<ul style="list-style-type: none"> <li>(Cf. MTC as VAMU is transitionally in charge of KIMS and Analytical functions)</li> <li>Communications Officer recruited in 2021 to improve dissemination of MTC information to external parties.</li> </ul>

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

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

### MTC Corporate Plan: PROGRAM 4 – Industry Development

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

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

### MTC Corporate Plan: PROGRAM 5 – Commerce Development

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

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

### MTC Corporate Plan: PROGRAM 6 – Tourism Development

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

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

### MTC Corporate Plan: PROGRAM 7 – Cooperatives Development

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

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

## MTC Corporate Plan: PROGRAM 8 – National Standards Development

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

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

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



## 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).

<b>ECO 1.4</b>	Increase trade and investment opportunities and reduce barriers, including with Aid-for-Trade	<ul style="list-style-type: none"> <li>The Aid-for-Trade Unit strengthened even further in 2021 with additional budget appropriated to carry out its mandate.</li> <li>Due to Global Pandemic, only two NTDC Meetings were held in 2022</li> </ul>
<b>ECO 1.5</b>	Increase access to markets for Vanuatu exports	<ul style="list-style-type: none"> <li>Potential Markets were discovered under the Vanuatu National Export Development of the DOI.</li> </ul>
<b>ECO 1.6</b>	Require all new trade agreements to demonstrate tangible benefits in the national interest	<ul style="list-style-type: none"> <li>Currently working on the New Caledonia Trade Agreement with DOET</li> <li>Pursuing the implementation and operations of the single window, seen as a major source of trade data for the MTC</li> <li>The Analytical functions under MTC will commence in 2022 due to approval of VAMU staffing structure and the endorsement of the Institutional reform.</li> </ul>
<b>ECO 1.7</b>	Stimulate economic diversification to spread the benefits of growth and increase economic stability	<ul style="list-style-type: none"> <li>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.</li> <li>Primary industries have been the key focus since 2020, and value-added venture will be pick on bord as of 2022.</li> </ul>
<b>ECO 3.1</b>	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"> <li>VCBN and VPPA have been established to fill the governance and partnership gaps between supply and demand in the agricultural sectors.</li> </ul>
<b>ECO 3.2</b>	Deepen the integration of the tourism sector into the rural economy to spread opportunities to rural communities	<ul style="list-style-type: none"> <li>Agri-tourism program developed by DOT in 2020 and 2021. Currently under implementation</li> </ul>
<b>ECO 3.3</b>	Improve access to markets through quality infrastructure, utilities, storage, and processing facilities in rural areas	<ul style="list-style-type: none"> <li>VCBN has been re-established with the view to fill the logistics gaps along the supply chains of Vanuatu.</li> <li>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</li> </ul>
<b>ECO 3.4</b>	Increase primary sector production, including through extension services and cooperatives	<ul style="list-style-type: none"> <li>Producer cooperatives are currently opening throughout all six provinces. A majority in Malampa, Tafea and Shefa.</li> </ul>
<b>ECO 3.5</b>	Improve the collection, analysis, and dissemination of market data	<ul style="list-style-type: none"> <li>Falls under the remit of MALFFB and DARD, however, MTC is establishing its own SOE, which could be adapted to</li> </ul>

	on the rural economy and communities	MALFFB needs with regards to Knowledge and Information Management, inclusive of analytical functions
<b>ECO 4.3</b>	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"> <li>Establishment of the IDF to support R&amp;D and new ventures in targeted niche markets.</li> <li>Additional budget is sought to further sustain such initiative in 2022</li> </ul>
<b>ECO 4.4</b>	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"> <li>Vanuatu Sustainable Tourism Program has been developed and endorsed by the Government to this effect.</li> </ul>
<b>ECO 4.8</b>	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"> <li>Current discussions are held between VFIPA, MOL and MTC.</li> </ul>

## 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 Induction is to take place during the week following the signing of cabinet members' contracts by the Honourable Prime Minister	1st PA and DG MTC	Completed	
	43AA	No of Minister's political appointments properly managed	18	1. Assist the Cabinet in the process of contracting political staff in the cabinet	Throughout the year	1st PA and DG MTC	Completed	

## 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	No of Agency quarterly reports	4	1. Reports compiled by Agencies	X	X	X	X	MTC-EO	Completed	
				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's 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		
			2. Produce a filing needs assessment report		X				Assisted by Senior Admin Officer		
			3. Identify procurement needs		X					Not yet started	
			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						Completed	
			3. Liaise with OGCI0 to set up the SAPERION software and to upgrade the MTC's e-communication tools	X	X				MTC-IT and Com Officer	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 DOI, ORCBDS, DOT and VBS	4	1. Design TOR for M&E officers	X				MTC-M&E Manager Assisted by the relevant Departments and agencies	Completed	
			2. Design M&E officers recruitment packages	X						
			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 Assisted by MTC-M&E Manager, MTC-SFO and line agency Directors/CEOs and GMs	Completed	
			2. Formulation of NPPs for the following year		X					
			3. Design budget based on ceiling allocation		X	X				
			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	
			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			
								Completed	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	Ongoing	Curried out CAN for CSU
			2. Undertake one-on-one interviews with each staff separately		X				Assisted by line agency Directors/CEOs and GMs		
			3. Undertake agency workshop on capacity needs findings		X						
			4. Draft capacity needs assessment report		X	X					
			5. Submit draft assessment report to MTC Executive Meeting for consideration				X				
			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	Completed	
			2. Based upon the structure revision and the capacity needs assessment, undertake a stock take of current		X	X			Assisted by line agency Directors/CEOs and GMs		

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				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, including internship and junior officers' capacity development plan developed	1		1. Develop MTC Capacity building plan in consultation with agencies' heads	X	X			MTC-HRO		
				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					
										Not yet started	

			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 budget distribution across Cost Centres		X	X		Assisted by agencies 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 to MTC Executive Meeting for consideration	X								
			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		Completed	
			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			
			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  Assisted by MTC HRO AND Procurement Officer	Completed	
				2. Establish a selection panel for this recruitment	X						
				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					

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	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 External Trade Negotiations		KMSI Guidelines	1	Guidelines
		KMSI Tools and Architecture	1	Design
		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	There were two E-Commerce Meetings held in 2023, where the Implementation Matrix was presented. However, it was suggested to present a simplified 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	2	Outcome documents	x	x	x	x	Partly completed	Due to State of Emergency caused by cyclone Lola, the

			Prepare the meeting agenda and send out invites to eligible participants	status (50% response rate)								last PPWG Meeting was cancelled.
			Finalise the reporting and submitted to AOG	EIF -SSP Project funding implementation	6	Report	x	x	x	x	completed	Financial Report completed and 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					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

			Committee to continue update the NTDC									during the NTDC meeting
			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 of the state of emergency
			The NTDC Meeting includes a dedicated session for presenting the TPFU updates.	TPFU Monitored	3	Report presentation	x	x	x		Partly completed	VAMU held two meetings in 2023, but the last one was cancelled because of the state of emergency declaration. As a result, the TPFU made only two presentations instead of three.



				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	
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 request of extending the time but no NPP was submitted for VAMU 2024 Business Plan  The developer did not turn up to train designated staff  Both international and domestic training were conducted in 2023
			Follow the business plan activities	Admin operations	12	FR	x	x	x	x		
			Identify the need to develop NPP. Get DG's endorsement of the NPP 2024. Input into VBMS	Number of budget submissions	2	Budget submission		x	x		completed	
			Training to be provided by the developer	VAMU Websites	1	Website	x	x	x	x	partly completed	
			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	
			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 recommen- dations	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
MTDC (Manufacturing Industry)	EDZ legal framework established	1	Bill drafted
	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	Project funding secured with donor partners	2	Funded Projects
	Inputs to Budget Policy Statement for Industry Sector	1	Report
	Staff Appraisals	2	Appraisals

(Policy, Planning, Administration & Financial Comprising)	<u>Admin and Finance</u>		
	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
	<u>Policy Planning</u>		
	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 expenditure incurred		X				Completed	
				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	Research & Development Officers	Completed	
				2. Prioritise R&D product eligible for intervention in current year		X	X	X		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					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					Completed	
				2. Identify Agro-processing	X	X				Completed	

				beneficiaries under this activity								
				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				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		
									Primary Industry Development Officer			

				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 current impact of such policy	X					completed	
				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		X				Ongoing	



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				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 be utilised in assessing applications		X				completed	
				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		X	X	X		completed	

				status in pre-determined and formatted reporting mechanisms							
97AB, AC, AD, AE, AF	Percentage of registration of industrial permits	100	1. Develop and maintain accurate data on industrial permits	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 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 circumstantial arrangements pertaining to the nature of each	X	X	X	X		Completed		



				3. Determine the training timetables	X				Assisted by Provincial Industry Officers	Completed	
				4. Procure training venue and TA if applicable	X	X				Completed	
				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		X	X			completed	

				the DOI M&E framework							
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 GMP Compliance target groups	X	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 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 in any given province	X	X	X	X		Director DOI	Completed	

				2. Acquire the key result indicators to be assessed					Assisted by Provincial Industry Officers	completed	
				3. Perform site visits					Assisted by Provincial Industry Officers	Completed	
				4. Undergo personal interviews and interactions with project beneficiaries					Assisted by Provincial Industry Officers	Completed	
				5. Fill assessment reports					Assisted by Provincial Industry Officers	Completed	
				6. Submit assessment reports to DOI headquarters					Assisted by Provincial Industry Officers	Completed	
				7. DOI to include these reports in DOI's M&E framework					Assisted by Provincial Industry Officers	Completed	
	97AB, AC, AD, AE, AF	No of facilitated marketing of crops and commodities in the provinces	6	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	Marketing and Promotion Officer	Completed	
				2. Acquire the key result indicators to be assessed					Assisted by Provincial Industry Officers	Completed	
				3. Perform site visits					Assisted by Provincial Industry Officers	Completed	
				4. Undergo personal interviews and interactions with project beneficiaries					Assisted by Provincial Industry Officers	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	
				1. Based on central directions given by DOI headquarters, follow-up on on-going project under implementation in any given province					Primary Industry Development Officer	Completed	
				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	X	X	X	X		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	
	97AB, AC, AD, AE, AF	No of facilitated new products developed (under R&D)	100								



97AH	EDZ legal framework established	1	1. Finalise the draft concept note for the EDZ	X				Manufacturing Industry Officer	Completed	
			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 instructions for SLO	X	X				Completed	
			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 MTTCNVB executive meeting for endorsement			X			Completed	

			10. Submit roadmap to DG MTTCNVB for endorsement and submission to DCO and COM			X		Completed	Endorsed by DCO, Pending COM approval
			11. Obtain COM approval on the roadmap			X		Ongoing	
			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 Permits issued	100	1. Develop and maintain accurate data on industrial permits	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 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 circumstantial arrangements pertaining to the nature of each industrial permit issued						Completed	
				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 resolutions or any other task directed by the INAC or its Chair						Completed	
				7. Produce Quarterly reports on the progresses made by the INAC as an institution						completed	
	97AH	Percentage of Handicraft Market	100	1. Develop a registration methodology to reach out to market vendors	X	X	X	X	Manufacturing Industry Officer	Completed	

		Vendors registered	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					completed	
			2. Identify the resources required to produce the reports	X					completed	
			3. Conduct research to compile the reports		X			Manufacturing Industry Officer	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	X	X	X	X	Manufacturing Industry Officer	Completed	
			2. Advertise application forms and processes in the local media and through various						Completed	

				communication channels							
				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	
	97AH	Profiling report for products and industries with comparative advantage	1	1. Define the product and industry focus groups to be assessed	X					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 MTNVCB Senior Executives for consideration and recommendations		X				completed	
				5. Identify ways forward to support real investment		X				Completed	
									Manufacturing Industry Officer		



				based on the listed recommendations							
97EC	No of COM papers drafted and implemented	3	1. COM Papers to be developed by DOI consistent with Ministerial instructions and directions	X	X	X	X	Director DOI	Completed		
			2. Paper to be submitted to MTTCNVB Executive Meeting for initial consultation						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

			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 discussions with SLO on the content of a proposed Bill					Completed	
			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					completed	

			meeting for consideration								
			12. Submit to DG MTTCNVB for endorsement and submission to DCO/COM							completed	
			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		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					Director DOI	Completed	
				2. Undertake preliminary consultations with key stakeholders and possibly with specialists or Tas	X	X	X	X		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			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 with donor partners	2	1. Bilateral and multilateral discussions held with historic donor partners					Director DOI	Completed	
				2. Work with TDD to identify new prospective donor partners which could consistently support the implementation of on-going DOI Programs	X	X	X	X		Completed	
				3. Participate to NTDC meeting and other similar events, which enable DOI to showcase the successful implementation of						Completed	

				its programs and activities as hook for further funding pledge							
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 statement formulation	X	X				Completed		
			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 directors and heads of agencies		X				Completed		

				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						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	1	1. Perform a complete stock take	X	X				Director DOI	completed

		Department s Assets	of all assets of the DOI						
			2. Design an asset database in consultation with the asset unit of the MFEM	X					completed
			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 Meeting for consideration		X				completed
			6. Submit the asset management plan to DG for endorsement		X				completed
			7. Integrate the DOI asset management plan in the aggregated		X				completed



			MTTCNVB Asset Management Plan							
			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 semi-annual and annual asset reports to the Office of the DG, the PSC and the asset unit of the MFEM		X		X		completed	
97EA	Managem ent 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	
	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 Development Plan		X	X			completed	
			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						Completed	
			5. Take minutes of staff meeting	X	X	X	X		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					Director DOI	Completed	
			2. Produce a one-page summary						Completed	
			3. Submit the report to Director DOI	X	X	X	X		Completed	
			4. Produce an aggregated DOI						Completed	

	97AJ	Annual Vanuatu Made Market Day event	1	Monthly Checklist Report					Marketing and Promotion Officer		
				5. Submit to DG for endorsement						Completed	
				1. Identify the VMMD date	X					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 participants and VIPs		X				Completed	
				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		X				Completed	

[illegible]

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 on behalf of the DOI		X				completed	
			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			X			completed	

			stakeholders under this initiative							
			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 maintain an effective and efficient database for Vanuatu Made Applications						completed	

				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 pertaining to the nature of each Vanuatu Made Applications issued						Completed	
				6. Report on Vanuatu Made Applications registered in any given period of time						Completed	
	97AJ	No of containers (value/Quantity) of	20	1. Identify exporter to be supported under the National Export Programme	X	X	X	X	Marketing and Promotion Officer	Completed	



		crops exported		2. Perform a selection of exporters which could benefit from this activity					Assisted by the Primary Industry Development Officer	completed	
				3. Maintain exhaustive database of exporters, product exported, and destination market targeted under this intervention						Mostly completed	
				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 the DOIs 2021 procurement plan		X					Completed	

			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		X	X	X	IDF Board of Governors	Completed	

			2. Advertise application forms and processes in the local media and through various communication channels						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	1. Design of the Department of Commerce and Industry	X	X			Director DOI	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 shall be backed up by units and division term of references		X	X			Ongoing	

			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
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## 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					PP	Not yet started	A transition occurred with the previous Acting Director to a new Acting Director W. Naviti, for 3

				destination and business level							months who had set key priorities as outlined by PSC. Focus was not given to the implementation of this activity.
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## 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		Set up and maintain an efficient administrative system in the Santo Office					BC/EB	Completed	Santo Office administrative system updated and well maintained.

		and maintained in Santo									
92AA		Financial system installed and used.		1. Identify accounting software required.					Finance Officer	Ongoing	
				2. Obtaining Quotes						Not yet started	
				3. Issuing payments						Not yet started	
				4. Installing software						Not yet started	
92AA		New Computers purchased and installed.		To purchase new computers for Vila office					ED/ZB	Completed	
92AA		At least 2 sets of teleconferencing equipment purchased and set up.	2	Facilitate teleconferencing equipment in all offices.					RKA/ED/ OGCIO	Completed	
92AA		Network connection enabled and reception faster.		Liaise with Internet providers to increase internet bandwidth.					ED/COMM. OFFICER	Completed	
92AA		Amendment of VBS Act tabled in Parliament for approval and passed		Amend VBS Act					AK/OAG	Ongoing	Amendments have been completed but Board deferred the endorsement. Will be looked at in 2024.
92AA		At least ONE Regulation of Order gazetted.	1	Draft Regulations or Orders where needed.					AK/VBS DIVISIONS/OAG	Not yet started	Postponed to 2023. 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"> <li>- Professional Diploma in Public Sector Management course undertaken by Manager North at the USP</li> <li>- Professional Diploma in Business Management course undertaken by Vila Inspector at the USP</li> </ul>
92AA	Number of staff registered and attained certificates.	2	Identify locally available training workshops for staff.					All staff	Completed	<ul style="list-style-type: none"> <li>- Computer skills training for Inspectors at the CNS</li> </ul>
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"> <li>Assistance and support provided enabled the completion and the Official Opening of the Tanna Food Co. Processing Facility on the 11<sup>th</sup> of December 2023.</li> <li>Assistance on proper labelling and packaging of kava products for the Australian market provided a few kava exporters.</li> <li>Aid Tropical Fruit Exports and Santo Meat Packers.</li> </ul>
	92BA			Report of assistance provided submitted to client and supervisor (if required).						Completed	
	92BA	National Quality and Standards Policy and Implementation Matrix launched.		Conduct consultations at the following locations: <ul style="list-style-type: none"> <li>➤ Luganville for key stakeholders from TORBA &amp; SANMA Provinces.</li> <li>➤ Lakatoro for key stakeholders from</li> </ul>					TSL	Ongoing	All the consultations and work have been completed. <ul style="list-style-type: none"> <li>Finalized the National Quality Infrastructure Policy (NQIP) – (Translations, design and formatting, printing, and logistical arrangements) –</li> </ul>

				<p>MALAMPA province</p> <ul style="list-style-type: none"> <li>➤ Saratamata for key stakeholders from PENAMA province.</li> <li>➤ Port Vila for key stakeholders from SHEFA province.</li> <li>➤ Isangel for key stakeholders from TAFEA province.</li> </ul> <p>Comments, feedback have been taken on board and the final draft have been completed by the consultant.</p>							<p>Launching of the NQIP is postponed to early 2024 due to Political instability and absence of a CEO.</p>
	92BA	Updated Processes and Procedures for the development of National Standards endorsed.		To update and improve the processes and procedures for the development of Standards.					TSL/RA	Completed	Documents reviewed and updated.
	92BA	Processes and Procedures for adoption of International Standards developed.		<ol style="list-style-type: none"> <li>1. Develop Process for the adoption of an International Standard</li> <li>2. Develop Procedure for the adoption of an International Standard</li> <li>3. Develop the Assessment criteria for the</li> </ol>					TSL/RA	Ongoing	Completed. Awaiting VBS Board's Approval.

				adoption of an International Standard Develop the application form for the adoption of an International Standard.							
	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"> <li>In 2023 we were able to only work on the draft Quick Frozen Cassava Standard.</li> </ul>
				2. Conduct consultations on the draft cassava standard for key cassava stakeholders at the following locations: Santo – for TORBA, PENAMA, SANMA & MALAMPA provinces Port Vila – for SHEFA and TAFEA provinces.					TSL	Completed	<ul style="list-style-type: none"> <li>All consultations completed, comments inserted, and draft Standard updated.</li> </ul>

				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"> <li>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.</li> </ul>
				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"> <li>Technical Committee for the draft Cassava Standard set-up.</li> <li>Discussions and planning for the formation of the ISO27001 Mirror Committee is Ongoing. Preparatory activities have been carried out in 2023 and</li> </ul>

											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!
				Standards Catalogue System regularly updated.						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	National Standards Catalogue System updated and maintained in collaboration with stakeholders							RA		
	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 to be ready for certification (HACCP)					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.

	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 and handlers on good food handling and food safety	6	Train root crop processors and handlers on good food handling practices and food safety, labelling and ways of maintaining quality of food from farm to fork.					RA/TSL	Completed	<ul style="list-style-type: none"> <li>Follow-up visit to selected processors on Tanna took place in May and October.</li> <li>Follow-up Technical training carried out for specific processors at South Santo.</li> <li>As part of the whole value chain approach Training package, in collaboration with the Ministry of Health a Food Safety Training Workshop was</li> </ul>

											<ul style="list-style-type: none"> <li>conducted as well for food handlers and for employees and suppliers of Tanna Food Co.</li> <li>Tanna Food Co. processing facility officially opened on December 11<sup>th</sup>, 2023, with a well-trained work force.</li> <li>Root crops awareness materials (Guide booklet) developed and provided to farmers, Government officers and stakeholders on Efate, Malekula, Santo and Tanna.</li> </ul>
	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 training workshops	1	Conduct specific targeted Training workshop					PR/RB	Completed	<ul style="list-style-type: none"> <li>As part of the whole value chain approach Training package, in collaboration with the Ministry of Health a Food Safety Training Workshop was</li> </ul>



											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 services carried out on SOPs	2	Develop 2 relevant SOPs					RB	Ongoing	<ul style="list-style-type: none"> <li>Draft SOPs for ginger, cocoa, copra, and crude coconut Oil completed. Finalization of these SOPs will be done in 2024.</li> <li>Inspections at shops and for NDMO carried out.</li> </ul>
	92BA	Inspection Data System developed		1. Contract signed					RB	Completed	Up to date. <ul style="list-style-type: none"> <li>The Inspection data system is complete. Undergoing testing before launching.</li> <li>Training of inspectors and relevant stakeholders on</li> </ul>
				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	

											the use of the system will happen in 2024.
	92BA	Inspection Regulation drafted and endorsed.		<ul style="list-style-type: none"> <li>Develop framework for the regulation.</li> <li>Draft regulation</li> <li>Conduct consultation to stakeholders.</li> <li>Finalization of regulation</li> </ul>					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"> <li>Set up of office.</li> <li>Purchase of office desks</li> </ul>					RB	Not yet started	Postponed until Inspection section is fully established. Political instability and CEO position vacancy affected the recruitment process.
	92BA	Number of meetings attended		Strengthen collaboration with Biosecurity officer, Municipality, Customs, Ports authorities and Provincial authorities.					RB	Not yet started	No Partnership Agreements discussed and drafted. Trainings for inspectors did not take place.
<b>Department</b>	<b>92</b>	<b>NATIONAL STANDARDS DEVELOPMENT</b>								<b>Annual Report 2023</b>	
<b>Program</b>	<b>Activity</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Action</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>OIC</b>	<b>Status</b>	<b>Comments</b>
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 Calibration Record book.		Categorize all equipment needed for Calibration according to status of calibration or period of Validity. (ongoing) (Clause 6.4.8)					LL/DT/RS	Completed	

		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 and implemented.		Develop and implement procedures and processes for reviewing of requests for testing.					BN	Completed	
		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 validated and used.		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
	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 developed and implemented.		Develop procedures for the transportation, receipt, handling, protection, storage, retention, and disposal or return of test or calibration items.					BN	Completed	
	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 Manual/ Training Report		Conduct Cocoa Quality Training in West Coast Santo, Vanua Lava, Gaua, and Malekula					LL/RRA/BN	Completed	Training will be conducted on a "request only" basis.
	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"> <li>Second draft given to SLO.</li> <li>Return with comments &amp; will work on drafting instructions again</li> </ul>
				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"> <li>WIPO complete feasibility study</li> <li>Review study and working on COM paper.</li> </ul>
				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 Assist TA on consultation and drafting						Ongoing	
		Vanuatu Copyright Management Society established	1	Ensure the Administrative system is in place.							<ul style="list-style-type: none"> <li>Capacity building completed.</li> <li>Now working on establishment of board, contract, and tariff structure</li> </ul>
		A new Structure under a new Legislation.	1	Work on new Organizational and administrative restructure and Legislative Framework of VanIPO.						Completed	<ul style="list-style-type: none"> <li>Complete draft organizational structure &amp; staffed structure</li> <li>Liaise with PSC</li> </ul>
				Liaise with PSC and relevant government agencies to seek approval						Ongoing	

		Trademarks, Patents, Designs and Copyright are registered.		Daily routine task of reviewing applications and process applicable output to each application.	X	X	X	X		Ongoing	
		VanIPO contributes to important public policy discussions.		Daily routine task in contributing to Exec. NDTC and MBC meeting	X	X	X	X		Ongoing	
		IPR Cases are successfully prosecuted in Court		Daily routine task of participate, supervise and drafting of IPR Criminal charges, and compliance activities	X	X	X	X		Ongoing	
		Staffs received the necessary required trainings.		Liaise with Staffs to identify their weakness and negotiate to find training opportunities.	X	X	X	X			
				Apply for WIPO scholarships.							
		VanIPO has a HRD Plan		Conduct a skills cap analysis and development a HRD plan to be incorporate to the IP Strategic plan.						Ongoing	
		Maintained Diplomatic relations with WIPO Headquarters in Geneva, Switzerland and JPO		Daily monthly task maintaining communication with WIPO						Ongoing	
				Maintain Diplomatic relations with Japan Patent Office, and Japanese Embassy in Vanuatu.						Ongoing	
		Signed MOU with NUV		Draft MOU						Complete	
Trademark	93BA	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.						Ongoing	

				Develop more efficient awareness program, workshop...							
				Reach artists from every creative sector						Completed	
Vanuatu Copyright Management Organization	93BA	Increased Capacity Building		Virtual Meetings						Completed	<ul style="list-style-type: none"> <li>• Virtual meeting with WIPO introducing VANIPO plan to establish the Vanuatu copyright management society with rep from CISAC / IFPI / SCAPR / FMI</li> <li>• Virtual Workshop on Korea Copyright System in Support of Creative Start-up Companies</li> <li>• Virtual Workshop on Raising Awareness of the Importance of Copyright for Fostering Creativity among Youth for a Better Future</li> </ul>
				WIPO academy's Distance learning Courses						Completed	<ul style="list-style-type: none"> <li>•DL501 Collective management of copyright and related rights for legal practitioners</li> <li>•DL502 Collective management of copyright and related rights for right holder's</li> <li>•DL503 Collective management of copyright and related rights for CMO's</li> </ul>



											Documentation: • Copyright collective management in music by Dr Ulrich Uchtenhagen • WIPO toolkit for CMO • Virtual National Workshop on Copyright and Music Festivals
				Face to Face Meetings, Trainings						Completed	<ul style="list-style-type: none"> <li>• Meeting with Alain Lecante – mangrove studio New Caledonia</li> <li>• Meeting DOI and music industry stakeholders to setup Advisory Board for music in education policy – music courses in tertiary and music curriculum.</li> <li>• Music and Value in Melanesia workshop in Macquarie University - Australia</li> </ul>
		Increased awareness		Capitalize on some events organize by relevant stakeholders						Completed	<ul style="list-style-type: none"> <li>• PS Day</li> <li>• Vanuatu Made show</li> <li>• Fest' Napuan</li> <li>• Awareness during the World Youth Day at the VIT</li> </ul>
				Visits to industrial partners, sights visit to clients and schools						Ongoing	
				Daily post						Completed	
				Collaborate with DOI						Ongoing	

Administration & Finance	93AA	Electronic processed of application in IPAS		Produce awareness materials. Develop more efficient awareness program, workshop...						Ongoing	
				Continuous Advice and correspondence to artist						Ongoing	
				Reach artists from every creative sector						Completed	
				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			
	94AA	Optimum budget, financial and asset management	1	BUDGET					Completed		
				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					
				5. Review NPPs internally	X	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 2021 Supplementary appropriation submission for ORCBDS	X						



			assessment for selected ORCBDS staff						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. ORCBDS sought training via ILO and Materials in Cooperative own resources to strengthen capacity of new staff in Cooperative Societies Accounting and Management
			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		
94AA	Consistent internal and external communication	1	1. Consistent with CSU's MTC Communication strategy development, produce ORCBDS' own communication strategy	X	X				Ongoing
			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 draft 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	Co-operatives Societies Act enforced	35	1. Conduct awareness with key selected stakeholders on the content of the legislation using VCBN as a catalyst network	X	X	X		
			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		
			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			
			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						
			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			Completed
			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						
			2. Present the Strategic Plan to the VCBN Board of Directors	X						Completed
			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					
			2. First round of registration of VCBN members	X	X					Completed
			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	1	1. Submit the CDF Constitution to the COM for endorsement and approval	X						Completed

	Development Fund		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	1	1. Develop the TCF curriculum consistent with VQA requirements in the matter	X	X	X				

	and duly accredited		2. Identify the resources needed to operationalise the TCF	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
			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			Course development in partnerships with Reserve Bank and VQA for Financial Literacy 1 & 2 and Inspection Course
94EA	First TCF students' intake 1 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, FD, FE, FG	Information dissemination strategy established	1	1. Using the ORCBDS Communication strategy as baseline, extension office to develop their own tailored communication strategies		X	X	X	
			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			
			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 recruitment of specialised services to develop the strategy			X		
			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				
			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		
								Completed	

**MINISTRY OF TRADE AND COMMERCE  
(MTC)**

**FINANCIAL STATEMENTS**

**YEAR ENDED 31 DECEMBER 2022**

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## MTC STATEMENT OF FINANCIAL PERFORMANCE

(for the year ended 31 December 2023)

Account Description	Note	2022 Vatu	2023 Vatu
<b>REVENUE</b>			
<b>Operating Revenue from Ordinary Activities</b>			
<b>Levied through the Ministry's Legislation</b>			
Fees	2	3,081,175	4,725,164
Exempt & Tax	2	0	0
Licenses & Registration	2	4,681,495	2,366,160
<b>Total Revenue Levied through the Ministry's Legislation</b>		<b>7,767,670</b>	<b>7,091,324</b>
<b>Earned through the Ministry's Operations</b>			
Sales	3	169,366	241,313
Other Recoveries	3	32,720,417	12,044,106
<b>Total Revenue Earned through Ministry's Operations</b>		<b>32,889,783</b>	<b>12,285,419</b>
<b>Other Revenue</b>			
<b>Total Other Revenue</b>		<b>0</b>	<b>0</b>
<b>Total Operating Revenue excluding Appropriations</b>		<b>40,657,453</b>	<b>19,376,743</b>
<b>EXPENSE</b>			
<b>Operating Expenditure from Ordinary Activities</b>			
Payroll Expenditure	4	339,259,308	344,651,544
Allowances	5	21,864,185	31,154,953
Accommodation	6	21,512,884	36,259,336
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		0	0
Materials	14	48,476,702	58,638,672
Rental	15	13,526,926	15,821,088
Other	16	88,297,314	118,613,213
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		0	0
Taxes	22	49,708,774	65,543,582
Government Transfers	23	16,585,969	222,014,659
Capital Expenditure	24	105,774,793	140,074,608
Financial Charges	25	(28,725,630)	(56,319,948)
<b>Total Operating Expenditure</b>		<b>1,240,225,355</b>	<b>1,414,695,908</b>
<b>Net Earnings</b>		<b>(1,225,346,397)</b>	<b>(1,395,319,165)</b>

## 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.

	2022	2023
Account Description	Vatu	Vatu
<b>Note 2 Revenue Levied through the Ministry's Legislation</b>		
<b>Fees</b>		
Other Fees	3,013,175	4,605,164
Training Fees	63,000	120,000
<b>Exempt &amp; Tax</b>		
Exempt Company & Trust Tax	0	0
<b>Licenses &amp; Registration</b>		
Industrial Permit & Registration Fee	4,681,495	2,366,160
	<b>3,076,175</b>	<b>7,091,324</b>

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

	2022	2023
Account Description	Vatu	Vatu
<b>Note 3 Revenue Earned through Ministry's Operations</b>		
<b>Sales</b>		
Stationary Sales	169,366	241,313
<b>Other Recoveries</b>		
Application Charges Recoveries	3,255,451	3,284,643
Registration Charge Recoveries	29,364,966	8,771,855
Inspections Recoveries	5,000	(17,392)
Equipment Hire Recoveries c	95,000	5,000
Currency Gain/Loss Recoveries	0	0
	<b>32,889,783</b>	<b>12,285,419</b>

<b>Note 4 Payroll Expenditure</b>		
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	0	8,298,622
Housing Allowances	5,895,788	28,852,374
Other Allowances	26,527,955	421,274
Home Island Passage Allowances	272,338	871,516
Special Allowances	192,653	750,000
Partial Severance Payments	0	25,410,236
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
		<b>339,259,308</b>	<b>344,651,544</b>
<b>Note 9</b>	<b>Fuel</b>		
	Ship & Boat Fuel	111,700	0
	Vehicles Fuel	9,693,016	15,858,787
	Freight Fuel	0	24,000
		<b>9,804,716</b>	<b>15,882,787</b>
<b>Note 10</b>	<b>Freight</b>		
	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)
		<b>3,651,592</b>	<b>7,341,936</b>
<b>Note 11</b>	<b>Medical Treatment</b>		
	Equipment Hire Medical Treatment	2,076,494	0
	International Medical Treatment	352,860	553,256
	Local Medical Treatment	74,000	122,570
	Other Medical Treatment	630,000	0
		<b>1,019,634</b>	<b>675,826</b>
<b>Note 12</b>	<b>Hire</b>		
	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
		<b>11,749,012</b>	<b>21,264,901</b>
<b>Note 13</b>	<b>Communications</b>		
	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
		<b>35,850,567</b>	<b>38,739,635</b>
<b>Note 14</b>	<b>Materials</b>		
	General - Materials	1,489,969	32,595,716
	Office - Materials	46,986,733	26,042,956
		<b>48,476,702</b>	<b>58,638,672</b>
<b>Note 15</b>	<b>Rental</b>		
	Office Rental	10,911,792	15,225,011
	Other Rental	2,615,134	596,077
		<b>13,526,926</b>	<b>15,821,088</b>

<b>Note 16</b>	<b>Other</b>		
	Audit Fees	990,150	1,485,304
	Court Costs	4,777,778	0
	Research & Development	0	0
	Terminal Payments	0	1,361,427
	Refunds	16,494,225	7,647,294
	Government Contributions	0	924,565
	Incidentals	42,744,674	60,413,783
	Medals	0	34,510
	International Organisation Fees	1,391,697	(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	0	542,764
		<b>88,297,314</b>	<b>118,613,213</b>
<b>Note 17</b>	<b>Repair &amp; Maintenance</b>		
	Buildings Repairs & Maintenance	10,535,017	32,088,913
	CBC Road Repairs & Maintenance	0	3,083
	Equipment Repairs & Maintenance	1,519,904	1,897,221
	Houses Repairs & Maintenance	1,071,572	(8,500)
	Maintenance Contract	0	382,500
	Roads Repairs & Maintenance	9,566	216,000
	Vehicles Repairs & Maintenance	5,090,162	4,411,946
	Vehicle Servicing	670,095	412,036
		<b>18,896,316</b>	<b>39,403,199</b>
<b>Note 18</b>	<b>Supplies</b>		
	Food - Supplies	273,312	3,253,417
	Medicines Supplies	0	0
	Other Supplies	949,580	476,852
	Rations Supplies	198,901	280,162
		<b>1,421,793</b>	<b>4,010,431</b>
<b>Note 19</b>	<b>Travel</b>		
	International Travel	1,017,923	7,956,100
	Local Travel	39,274,937	57,847,704
		<b>40,292,860</b>	<b>65,803,804</b>
<b>Note 20</b>	<b>Utilities</b>		
	Gas - Cooking Utilities	(3,130)	0
	Electricity Utilities	10,487,551	17,647,597
	Lighting Utilities	98,653	435,179
	Gas - Medical Utilities	0	0
	Water Utilities	108,623	719,546
		<b>10,691,697</b>	<b>18,802,322</b>
<b>Note 21</b>	<b>Disaster &amp; Emergency Relief</b>		
	Food Rations/Relief Supplies	0	608,870
	Sea Logistical Costs	0	0

Land Logistical Costs	125,000	0
Shelter/Temporary Housing	0	0
Volunteers Expenses	50,000	14,675,590
	<b>175,000</b>	<b>15,284,460</b>

**Note 22 Taxes**

Value Added Tax	49,708,774	65,543,582
	<b>49,708,774</b>	<b>65,543,582</b>

**Note 23 Government Transfers**

General Services Grant	0	0
Operating Grant	0	13,000,000
Other Grant	16,585,969	206,631,559
Tourism Subsidy	0	4,444,914
	<b>16,585,969</b>	<b>222,014,659</b>

**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	0	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	0
Houses - Renovation	0	783,184
Infrastructure - Electricity	0	201,633
Infrastructure - Roads & Bridges	3,240,000	0
Roads and Bridges Purchases	0	0
Ships and Boat Purchases	0	0
Vehicle - Additional Vehicle	15,425,001	14,992,680
Vehicle - Replacement	2,696,719	10,376,323
	<b>105,774,793</b>	<b>140,074,608</b>

**Note 25 Financial Charges**

Bank Charges	8,807	14,950
Vat expense refund	(28,734,437)	(56,334,898)
	<b>(28,725,630)</b>	<b>(56,319,948)</b>

### MTC SUMMARY OF APPROPRIATIONS: DEPT 430 - 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: DEPT 800 – 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: DEPT 900 – VANUATU AID-FOR-TRADE MANAGEMENT UNIT

for the year ended 31 December 2022

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
<b>MTC</b>	<b>Aid-for-Trade Coordination</b>								
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)
<b>MTCA</b>	<b>Admin Support</b>	<b>38,933,910</b>	<b>-</b>	<b>(5,493,868)</b>	<b>33,440,042</b>	<b>18,082,159</b>	<b>-</b>	<b>18,082,159</b>	<b>15,357,883</b>
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
<b>MTCB</b>	<b>Trade Governance</b>	<b>108,611,400</b>	<b>-</b>	<b>(24,125,000)</b>	<b>84,486,400</b>	<b>83,123,759</b>	<b>-</b>	<b>83,123,759</b>	<b>1,362,641</b>
90CA	Trade Policy Development	1,002,000	-	-	1,002,000	107,181	-	107,181	894,819
<b>MTCC</b>	<b>Trade Policy</b>	<b>1,002,000</b>	<b>-</b>	<b>-</b>	<b>1,002,000</b>	<b>107,181</b>	<b>-</b>	<b>107,181</b>	<b>894,819</b>
90DA	Aid-for-Trade Coordination and Support Services	245,000,000	-	-	245,000,000	236,508,271	-	236,508,271	8,491,729
<b>MTCD</b>	<b>Trade Cooperation</b>	<b>245,000,000</b>	<b>-</b>	<b>-</b>	<b>245,000,000</b>	<b>236,508,271</b>	<b>-</b>	<b>236,508,271</b>	<b>8,491,729</b>
90EA	Analytical Unit	11,000,000	-	-	11,000,000	7,791,137	-	7,791,137	3,208,863
<b>MTCE</b>	<b>Analytical Unit</b>	<b>11,000,000</b>	<b>-</b>	<b>-</b>	<b>11,000,000</b>	<b>7,791,137</b>	<b>-</b>	<b>7,791,137</b>	<b>3,208,863</b>
<b>MTC</b>	<b>Aid-for-Trade Coordination</b>	<b>404,547,310</b>	<b>-</b>	<b>(29,618,868)</b>	<b>374,928,442</b>	<b>345,612,507</b>	<b>-</b>	<b>345,612,507</b>	<b>29,315,935</b>

# MTC SUMMARY OF APPROPRIATIONS: DEPT 910 – 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)
<b>MTE</b>	<b>Investment Promotion Authority</b>								
91AB	Industry Development Fund	-	-	100,000,000	100,000,000	95,443,959	-	95,443,959	4,556,041
<b>MTEA</b>	<b>Investment Promotion</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>95,443,959</b>	<b>-</b>	<b>95,443,959</b>	<b>4,556,041</b>
<b>MTE</b>	<b>Investment Promotion Authority</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>100,000,000</b>	<b>95,443,959</b>	<b>-</b>	<b>95,443,959</b>	<b>4,556,041</b>

# MTC SUMMARY OF APPROPRIATIONS: DEPT 920 – 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)
<b>MTH</b>	<b>National Standards Development</b>								
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)
<b>MTHA</b>	<b>Admin Support Services</b>	<b>68,449,134</b>	<b>-</b>	<b>5,656,097</b>	<b>74,105,231</b>	<b>78,385,094</b>	<b>-</b>	<b>78,385,094</b>	<b>(4,279,863)</b>
92BA	Standards and Certification	24,489,622	-	(10,300,000)	14,189,622	18,286,552	-	18,286,552	(4,096,930)
<b>MTHB</b>	<b>Standards and Certification</b>	<b>24,489,622</b>	<b>-</b>	<b>(10,300,000)</b>	<b>14,189,622</b>	<b>18,286,552</b>	<b>-</b>	<b>18,286,552</b>	<b>(4,096,930)</b>
92CA	Laboratory Testing	10,867,322	-	40,300,000	51,167,322	29,031,617	-	29,031,617	22,135,705
<b>MTHC</b>	<b>Laboratory Testing</b>	<b>10,867,322</b>	<b>-</b>	<b>40,300,000</b>	<b>51,167,322</b>	<b>29,031,617</b>	<b>-</b>	<b>29,031,617</b>	<b>22,135,705</b>
92DE	Product Development Section	38,560,922	-	(36,656,097)	1,904,825	15,243,132	-	15,243,132	(13,338,307)
<b>MTHE</b>	<b>Product Development</b>	<b>38,560,922</b>	<b>-</b>	<b>(36,656,097)</b>	<b>1,904,825</b>	<b>15,243,132</b>	<b>-</b>	<b>15,243,132</b>	<b>(13,338,307)</b>
<b>MTH</b>	<b>National Standards Development</b>	<b>142,367,000</b>	<b>-</b>	<b>(1,000,000)</b>	<b>141,367,000</b>	<b>140,946,395</b>	<b>-</b>	<b>140,946,395</b>	<b>420,605</b>

MTC SUMMARY OF APPROPRIATIONS: DEPT 930 – 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)
<b>MTI</b>	<b>Intellectual Property Development and Protection</b>								
93AA	Administration & Finance	17,485,221	-	-	17,485,221	16,330,110	-	16,330,110	1,155,111
<b>MTIA</b>	<b>Admin Support Services</b>	<b>17,485,221</b>	<b>-</b>	<b>-</b>	<b>17,485,221</b>	<b>16,330,110</b>	<b>-</b>	<b>16,330,110</b>	<b>1,155,111</b>
93BA	Patent, Trademark, Copyright Registration Services	11,144,728	-	-	11,144,728	10,744,296	-	10,744,296	400,432
<b>MTIB</b>	<b>Patent, Trademark, Copyright Registration Services</b>	<b>11,144,728</b>	<b>-</b>	<b>-</b>	<b>11,144,728</b>	<b>10,744,296</b>	<b>-</b>	<b>10,744,296</b>	<b>400,432</b>
93CA	Policy and Legislative Development and Implementation	3,490,944	-	-	3,490,944	2,447,293	-	2,447,293	1,043,651
<b>MTIC</b>	<b>Policy and Legislative Development and Implementation</b>	<b>3,490,944</b>	<b>-</b>	<b>-</b>	<b>3,490,944</b>	<b>2,447,293</b>	<b>-</b>	<b>2,447,293</b>	<b>1,043,651</b>
<b>MTI</b>	<b>Intellectual Property Development and Protection</b>	<b>32,120,893</b>	<b>-</b>	<b>-</b>	<b>32,120,893</b>	<b>29,521,699</b>	<b>-</b>	<b>29,521,699</b>	<b>2,599,194</b>

# MTC SUMMARY OF APPROPRIATIONS: DEPT 940 – 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)
<b>MTJ</b>	<b>Cooperatives Development</b>								
94AA	ORCBDS Administration and Finance	21,609,961	-	5,591,302	27,201,263	26,415,136	-	26,415,136	786,127
<b>MTJA</b>	<b>Admin Support Services</b>	<b>21,609,961</b>	<b>-</b>	<b>5,591,302</b>	<b>27,201,263</b>	<b>26,415,136</b>	<b>-</b>	<b>26,415,136</b>	<b>786,127</b>
94BA	Policy, Regulatory Environment and Partnership	33,040,918	-	(2,100,000)	30,940,918	29,908,182	-	29,908,182	1,032,736
<b>MTJB</b>	<b>Policy, Regulatory Environment and Partnership</b>	<b>33,040,918</b>	<b>-</b>	<b>(2,100,000)</b>	<b>30,940,918</b>	<b>29,908,182</b>	<b>-</b>	<b>29,908,182</b>	<b>1,032,736</b>
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
<b>MTJC</b>	<b>Cooperative Institutional Strengthening and Access to Finance and Credit</b>	<b>65,000,000</b>	<b>-</b>	<b>48,736,142</b>	<b>113,736,142</b>	<b>109,076,802</b>	<b>-</b>	<b>109,076,802</b>	<b>4,659,340</b>
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
<b>MTJD</b>	<b>Cooperative Market Information System and Quality Infrastructure</b>	<b>9,415,568</b>	<b>-</b>	<b>(2,100,000)</b>	<b>7,315,568</b>	<b>6,098,352</b>	<b>-</b>	<b>6,098,352</b>	<b>1,217,216</b>
94EA	Education and Training	20,245,038	-	(322,700)	19,922,338	19,645,458	-	19,645,458	276,880
<b>MTJE</b>	<b>Training Services</b>	<b>20,245,038</b>	<b>-</b>	<b>(322,700)</b>	<b>19,922,338</b>	<b>19,645,458</b>	<b>-</b>	<b>19,645,458</b>	<b>276,880</b>
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
<b>MTJF</b>	<b>Provincial Extension Services</b>	<b>35,495,867</b>	<b>-</b>	<b>(4,148,602)</b>	<b>31,347,265</b>	<b>29,261,104</b>	<b>-</b>	<b>29,261,104</b>	<b>2,086,161</b>
<b>MTJ</b>	<b>Cooperatives Development</b>	<b>184,807,352</b>	<b>-</b>	<b>45,656,142</b>	<b>230,463,494</b>	<b>220,405,034</b>	<b>-</b>	<b>220,405,034</b>	<b>10,058,460</b>

# MTC SUMMARY OF APPROPRIATIONS: DEPT 970 – 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)
<b>MTD</b>	<b>Industry Development</b>								
97AA	Primary Industry Division	45,329,248	-	(1,470,859)	43,858,389	40,627,245	-	40,627,245	3,231,144
<b>MTDA</b>	<b>Primary Industries Development</b>	<b>45,329,248</b>	<b>-</b>	<b>(1,470,859)</b>	<b>43,858,389</b>	<b>40,627,245</b>	<b>-</b>	<b>40,627,245</b>	<b>3,231,144</b>
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
<b>MTDB</b>	<b>Provincial Industrial Extension Services</b>	<b>20,971,448</b>	<b>-</b>	<b>(4,313,894)</b>	<b>16,657,554</b>	<b>15,245,075</b>	<b>-</b>	<b>15,245,075</b>	<b>1,412,479</b>
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	-
<b>MTDC</b>	<b>Manufacturing Industry</b>	<b>35,438,593</b>	<b>-</b>	<b>(382,705)</b>	<b>35,055,888</b>	<b>31,847,982</b>	<b>-</b>	<b>31,847,982</b>	<b>3,207,906</b>
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
<b>MTDE</b>	<b>Policy, Planning, Administration &amp; Financial Comprising</b>	<b>31,662,444</b>	<b>-</b>	<b>58,712,628</b>	<b>90,375,072</b>	<b>86,871,781</b>	<b>-</b>	<b>86,871,781</b>	<b>3,503,291</b>
97AJ	Marketing & Promotion Division	36,978,436	-	(455,170)	36,523,266	33,316,247	-	33,316,247	3,207,019
<b>MTDF</b>	<b>Marketing &amp; Promotion Section</b>	<b>36,978,436</b>	<b>-</b>	<b>(455,170)</b>	<b>36,523,266</b>	<b>33,316,247</b>	<b>-</b>	<b>33,316,247</b>	<b>3,207,019</b>
<b>MTD</b>	<b>Industry Development</b>	<b>170,380,169</b>	<b>-</b>	<b>52,090,000</b>	<b>222,470,169</b>	<b>207,908,330</b>	<b>-</b>	<b>207,908,330</b>	<b>14,561,839</b>



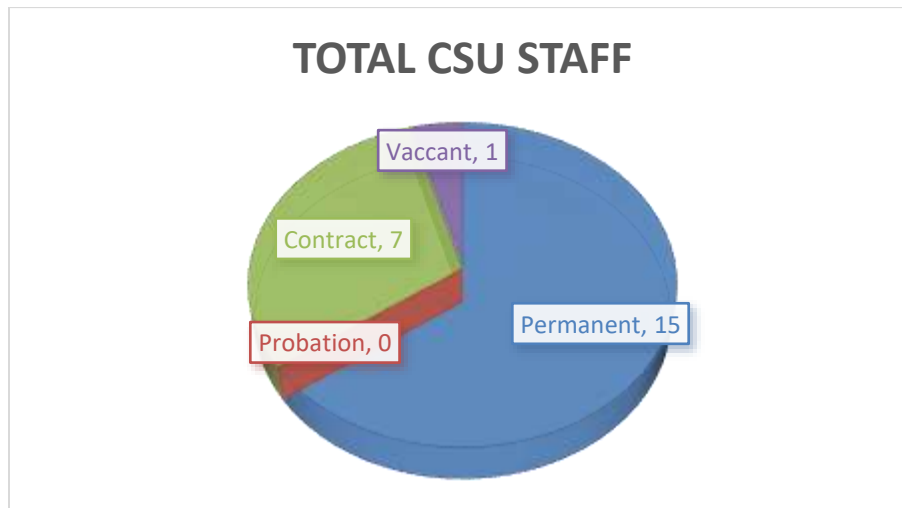
## HUMAN RESOURCES

### Corporate Service Unit

#### Structure

Agency	Date Approved	Status
CSU	01/12/2023	Approved by OPSC

#### Staffing



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

<b>Appraisals completed this year</b>	All completed
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## Vanuatu Aid-for-Trade Management Unit

### Structure

Agency	Date Approved	Status
VAMU	14/12/2023	Approved by OPSC Structure under implementation

### Staffing

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

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

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

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

P/Vila HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
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

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

P/Vila HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
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	Salary	Allowances
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

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

P/Vila HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
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

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

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

P/Vila HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
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

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

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

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		

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 renamed and acronymised as “MTC”	N/A		
		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 ensure that Pekoa 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	Partly Completed	MTC is identifying possible task force members to carry out the SAP	Task Force to be established by May 2024

		Action Plan (SAP) and related documents;			
		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 2023 and February 2024	SAP shall be produced by July-August 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

<b>Buildings - New</b>	51,391,177	New MTC complex for Sanma and Tafea including partial payments for DOT staff houses in Torba and Malampa
<b>Buildings - Renovation</b>	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
<b>Equipment - Additional General</b>	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
<b>Equipment - Computer</b>	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
<b>Equipment - Heavy Equipment</b>	5,826,134	
<b>Equipment - Photocopiers</b>	2,025,344	Photocopier Equipment's include office scanners, printers, and heavy-duty photocopier machines
<b>Equipment - Replacement General</b>	1,603,244	Replacement of general office equipment
<b>Equipment - Specialized</b>	7,326,696	Specialized Equipment includes dehydrator, solar batteries, kava machines, etc for Cooperatives and MSMEs
<b>Equipment - Computer Software Purchases</b>	3,213,958	Knowledge Information Management System (KIMS) and regular computer software's
<b>Furniture - Office Furniture</b>	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
<b>Houses - New Houses</b>	0	
<b>Houses - Renovation</b>	783,184	
<b>Infrastructure - Electricity</b>	201,633	
<b>Infrastructure - Roads &amp; Bridges</b>	0	
<b>Roads and Bridges Purchases</b>	0	
<b>Ships and Boat Purchases</b>	0	
<b>Vehicle - Additional Vehicle</b>	14,992,680	New vehicle for Minister, Cabinet and Malampa office including partial payment of DG's vehicle replacement
<b>Vehicle - Replacement</b>	10,376,323	New vehicle for Director DOI and Cooperative including partial payment of DG's vehicle replacement
	<b>140,074,608</b>	

## 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.