



Business Plan

2019-2021

This Business Plan was endorsed by Council members on [date]

Represents Manufacturing	Represents Construction
Represents Tourism	Represents Tourism
Represents Shipping	Represents Land Transport
Represents Air Transport	Represents Utilities
Represents Financial & Commercial Services	Represents Financial & Commercial Services
Represents Small Businesses	Represents Small Business
Represents Larger Businesses	Represents Larger Businesses
Engaged in Agriculture	Represents Women in Vanuatu

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WORKSTREAM 1

Consultation and representation

	Deliverables		
	2019	2020	2021
Core services to be delivered within core budget	<ul style="list-style-type: none"> ▪ Agreements in place with relevant Government departments for timely, no surprises communication both ways, on proposed policy, legislation or regulation changes ▪ Well informed, constructive engagement with Government on behalf of the membership, including on a Private Sector Development Policy ▪ Effective communication and consultation with membership ▪ Position papers ▪ Representation of the Vanuatu private sector in national, regional and international forums ▪ Functioning Vanuatu Employers Organisation, ▪ Effective VCCI representation on and contribution to public sector committees 	<ul style="list-style-type: none"> ▪ Well informed, constructive engagement with Government on behalf of the membership, including on a Private Sector Development Policy ▪ Effective communication and consultation with membership ▪ Position papers ▪ Representation of the Vanuatu private sector in national, regional and international forums ▪ Functioning Vanuatu Employers Organisation, ▪ Effective VCCI representation on and contribution to public sector committees 	<ul style="list-style-type: none"> ▪ Well informed, constructive engagement with Government on behalf of the membership, including on a Private Sector Development Policy ▪ Effective communication and consultation with membership ▪ Position papers ▪ Representation of the Vanuatu private sector in national, regional and international forums ▪ Functioning Vanuatu Employers Organisation ▪ Effective VCCI representation on and contribution to public sector committees
Project that requires additional funding	Business Networking Events		
	<ul style="list-style-type: none"> ▪ At least one business networking event in Port Vila, and one in Luganville 	<ul style="list-style-type: none"> ▪ At least one business networking event in Port Vila, one in Luganville and one in Tanna 	<ul style="list-style-type: none"> ▪ At least one business networking event in each province
Project that requires additional funding	National Business Conference		
	<ul style="list-style-type: none"> ▪ Initial plan for a national business conference in 2021 	<ul style="list-style-type: none"> ▪ A plan and funding for a national business conference in 2021 ▪ A plan and funding for business networking events in each province in 2021 	<ul style="list-style-type: none"> ▪ A national business conference

Key partners and suppliers

- Business associations and other representative business organisations
- Sponsors of networking events

WORKSTREAM 2

Business information and advice

	Deliverables		
	2019	2020	2021
Core services to be delivered within core budget	<ul style="list-style-type: none"> Up to date register of business licence holders Basic business information and advice including signposting to other sources Always someone there to help – in person, by email, on the phone National ‘Business News’ service using multiple communication channels 	<ul style="list-style-type: none"> Up to date register of business licence holders Basic business information and advice including signposting to other sources Always someone there to help – in person, by email, on the phone National ‘Business News’ service using multiple communication channels Online business directory Updated Employers Handbook 	<ul style="list-style-type: none"> Up to date register of business licence holders Basic business information and advice including signposting to other sources Always someone there to help – in person, by email, on the phone National ‘Business News’ service using multiple communication channels Online business directory Updated Employers Handbook

Project for which donor funding already secured	Business Link Pacific		
	<ul style="list-style-type: none"> Business Link Pacific diagnostic and business advisor referral service 	<ul style="list-style-type: none"> Business Link Pacific diagnostic and business advisor referral service 	<ul style="list-style-type: none"> Business Link Pacific diagnostic and business advisor referral service

Project that requires additional funding	Production of Information and Advice Resources		
	<ul style="list-style-type: none"> Information and advice resources accessible to businesses across the whole country using multiple communication channels, in English <ol style="list-style-type: none"> Start-up Employment legislation Disaster resilience FAQs 	<ul style="list-style-type: none"> Information and advice resources accessible to businesses across the whole country using multiple communication channels, in English and Bislama <ol style="list-style-type: none"> Start-up Employment legislation Disaster resilience [One more topic] FAQs 	<ul style="list-style-type: none"> Information and advice resources accessible to businesses across the whole country using multiple communication channels, in English, Bislama and French <ol style="list-style-type: none"> Start-up Employment legislation Disaster resilience [One more topic] FAQs

Project that requires additional funding	National Business Survey		
	<ul style="list-style-type: none"> ▪ A plan and funding for a national survey of businesses in 2020 	<ul style="list-style-type: none"> ▪ A national survey of businesses 	

Project that requires additional funding	Annual Private Sector Report		
	<ul style="list-style-type: none"> 9. A plan and funding for an Annual Vanuatu Private Sector report – first edition March 2020 10. Advanced draft of Private Sector Report to be published March 2020 	<ul style="list-style-type: none"> 8. Private Sector Report published March 2020 9. A plan and funding for an Annual Vanuatu Private Sector report – March 2021 10. Advanced draft of Private Sector Report to be published March 2021 	<ul style="list-style-type: none"> 7. Private Sector Report published March 2021 8. A plan and funding for an Annual Vanuatu Private Sector report – first edition March 2022 9. Advanced draft of PSF for 2022

Key partners and suppliers
<ul style="list-style-type: none"> • Government departments • National Statistics Office • SPC?

WORKSTREAM 3

Businesses Training

	Deliverables		
	2019	2020	2021
Core services to be delivered within core budget	<ul style="list-style-type: none"> ▪ Business skills workshop programme for ni-Vanuatu owned small businesses – minimum of 3 workshops in Port Vila ▪ Workshops for all businesses focusing on good employment practices, people management and business resilience – minimum 3 workshops in Port Vila ▪ Cost recovery/income 	<ul style="list-style-type: none"> ▪ Business skills workshop programme for ni-Vanuatu owned small businesses – minimum of 4 workshops in Port Vila and 2 in other locations ▪ Workshops for all businesses focusing on good employment practices, people management and business resilience – minimum of 4 workshops in Port Vila and 2 in other locations ▪ Cost recovery/income 	<ul style="list-style-type: none"> ▪ Business skills workshop programme for ni-Vanuatu owned small businesses – minimum of 4 workshops in Port Vila and 3 in other locations ▪ Workshops for all businesses focusing on good employment practices, people management and business resilience – minimum of 4 workshops in Port Vila and 3 in other locations ▪ Cost recovery/income

Key partners and suppliers

- Business training providers

WORKSTREAM 4

Young entrepreneurs

	Deliverables		
	2019	2020	2021
Project that requires additional funding	<ul style="list-style-type: none">Reestablishment of the Vanuatu Young Entrepreneurs CouncilFunding agreement with ILOStrategic PlanBusiness Plan for 2020 and 2021Basic information available to young entrepreneurs	Outputs for 2020 to be identified in 2019	Outputs for 2020 to be identified in 2019

Key partners and suppliers

- International Labour Organisation (ILO)
- Vanuatu Youth Challenge

[**WORKSTREAM 5**

Business resilience

	Deliverables		
	2019	2020	2021
Core activity for which funding has already been secured	<ul style="list-style-type: none"> ▪ Focal point for private sector participation in the Vanuatu Business Resilience efforts ▪ Effective advocacy and coordination mechanisms in conjunction with the relevant Government Ministries, Departments and line agencies, National Disaster Management Office of Vanuatu, and Vanuatu civil society organisations ▪ Assistance for businesses seeking to access Climate Change funding to build sustainable and resilient businesses: and 	To be identified	To be identified

Projects for which funding has already been secured	<ul style="list-style-type: none"> ▪ An adaptation program for National Climate Change and Disasters Resilience Strategy for local businesses ▪ Initiatives programme_for 2019, 2020, 2021 ▪ Help for businesses to better understand climate and disaster risks relevant to their operations, and mechanisms for reducing these risks; ▪ Assistance for businesses seeking to access Climate Change funding to build sustainable and resilient businesses: and ▪ Identify and match needs of actors, before, during and after emergencies. ▪ Feasibility study for use of a business resilience standard 		
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Key partners and suppliers
<ul style="list-style-type: none"> • GGGI • UNDP • Government departments • National and regional bodies

WORKSTREAM 6

Communications

	Deliverables		
	2019	2020	2021
Core services to be delivered within core budget	<ul style="list-style-type: none">▪ Advice and services provided to Council, GM and other workstreams▪ Places on business training workshops are filled and events are well attended▪ Website, social media, emails, TV, radio, print media can be used, in three languages▪ Reports on communication effectiveness	<ul style="list-style-type: none">▪ Advice and services provided to Council, GM and other workstreams▪ Places on business training workshops are filled and events are well attended▪ Website, social media, emails, TV, radio, print media can be used, in three languages▪ Reports on communication effectiveness	<ul style="list-style-type: none">▪ Advice and services provided to Council, GM and other workstreams▪ Places on business training workshops are filled and events are well attended▪ Website, social media, emails, TV, radio, print media can be used, in three languages▪ Reports on communication effectiveness▪

Key partners and suppliers

- Media
- Appointed consultants and contractors

WORKSTREAM 7

Governance and organisational development

	Deliverables		
	2019	2020	2021
Core services to be delivered within core budget in 2019	<ul style="list-style-type: none"> ▪ Transformation plan including: <ul style="list-style-type: none"> ○ Establish sub-committees and oversight procedures ○ Recruiting new staff ○ Induction of council members and staff ○ Training and coaching of staff ○ Reporting procedures ○ Monitoring and evaluation of workstreams and projects ○ Code of conduct and interests register ○ Recruitment of new staff ○ Re-organisation of the building and upgrade of reception area ○ Revised HR and operating policies and procedures ○ Revised contracts with suppliers ○ Business continuity plan ○ Resilience actions – eg data secured ○ Discuss the property with Government ○ Proposal for future of the property 	Transformation continues	Transformation continues
Requires additional funding in 2020 and 2021			
Project that requires additional funding	Review of CCIV Act	Review of CCIV Act Part 1	Review of CCIV Act Part 2 Recommendations to Government

Governance and Implementation

Workstream		Deliverables approved	Governance & Strategic Direction	Management Lead	Implementation
1	Consultation and representation	Council	Council		Council, supported by officers
2	Business Information & Advice		Business Services Sub-committee	GM	Officers
3	Young Entrepreneurs				
4	Business Training				
5	Business Resilience				
6	Communications				
7	Governance & Organisational Development		Governance & Organisational Development Sub-committee		

Core Budget Forecast Summary 2019-2021

Assumptions

1. Government makes statutory payments in accordance with the CCIV Act - 10% of business licence revenue
2. Government makes 2019 payment on basis of letter received from MFEM 7.2.19 advising 2018 Business Licence revenue VUV 256,468,693 – See Appendix 2

Notes

- No provision made for inflation
- Shows where donor funding is already secured
- Demonstrates that core services can be delivered within core funding
- Shortfalls in 2020 and 2021 expected to be covered by cost savings, donor funding, additional service delivery sales and additional Government business licence revenue in 2020 and 2021.

Budget Forecast Summary

	2019	2020	2021
Total core revenue - Govt payment + other	26,971,670	27,286,670	27,416,670
Total overhead expenses	-17,503,789	-18,023,789	-18,023,789
Total Service Delivery costs	-7,930,000	-12,900,000	-13,830,000
Revenue less overheads & service delivery	1,537,881	-3,637,119	-4,437,119

Detailed budget – See Appendix 1

Additional Funding for Projects

Special projects in the business plan workstreams will only proceed if additional funding is secured.

Plan for seeking additional funding for projects

	2019 (July - December)	2020	2021
GOVERNANCE & ORGANISATIONAL DEVELOPMENT			
<i>Project – transformation Strategic Development Advisor and consultancy</i>		<i>Seek donor funding</i>	<i>Seek donor funding</i>
<i>Strategic Development Advisor</i>		<i>Seek donor funding</i>	<i>Seek donor funding</i>
<i>Project - Review of the CCIV Act</i>		<i>Seek 5,000,000 NPP funding</i>	<i>Seek 5,000,000 NPP funding</i>
SERVICE DELIVERY			
Representation			
<i>Consultation projects - External Subject matter Advisors</i>	<i>Seek donor funding</i>	<i>Seek donor funding</i>	<i>Seek donor funding</i>
<i>Project – reinvigorate Vanuatu Employers Organisation</i>	<i>Seek ILO funding</i>	<i>See ILO funding</i>	<i>Seek ILO funding</i>
<i>National Business Conference</i>		<i>Seek 500,000 NPP funding</i>	<i>Seek 8,000,000 NPP funding</i>
Business Information & Advice			
<i>Project - Resources production</i>	<i>Use 3,500,000 of 2019 NPP funding already approved?</i>	<i>Seek 3,000,000 donor funding</i>	<i>Seek 3,000,000 donor funding</i>
<i>Project - National Business Survey</i>	<i>Use 500,000 of 2019 NPP already approved?</i>	<i>Seek 8,000,000 NPP funding</i>	
<i>Project - Annual Private Sector Report</i>	<i>Use 2,000,000 of 2019 NPP funding already approved?</i>	<i>Seek 2,000,000 donor or sponsor funding</i>	<i>Seek 2,000,000 donor or sponsor funding</i>
Young Entrepreneurs			
<i>Project – Re-establishment of VYEC</i>			
<i>Project Officer</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>
<i>Expenses</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>
<i>External trainers / Trainers / Mentors</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>
<i>Overhead contribution</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>	<i>Seek ILO funding</i>

Appendix 1

Core Budget

	2019	2020	2021
CORE REVENUE			
Vanuatu Government			
Subvention (10% of 256,468,693 VT)	25,646,870	25,646,870	25,646,870
Phama room rental	385,800	385,800	385,800
Casual sales - room hire, office services	240,000	240,000	240,000
BLP/MFAT management fee	384,000	384,000	384,000
Employer handbook sales	15,000	30,000	60,000
Training cost recovery/sales	300,000	600,000	700,000
Total core revenue	26,971,670	27,286,670	27,416,670
OVERHEAD EXPENSES			
Council			
Annual General Meeting	216,000	216,000	216,000
Council Meeting	143,000	143,000	143,000
Ministry retreat	30,000	30,000	30,000
	389,000	389,000	389,000
Core staffing			
General Manager	4,200,000	4,200,000	4,200,000
Finance Officer	1,980,000	1,980,000	1,980,000
Administration Officer (new position from July 2019)	500,000	1,000,000	1,000,000
Cleaner	420,000	420,000	420,000
Gardener	540,000	540,000	540,000
Receptionist/Secretary	540,000	540,000	540,000
VNPF	327,200	347,200	347,200
Staff event	50,000	50,000	50,000
Training	500,000	500,000	500,000
	9,057,200	9,577,200	9,577,200
Property			
Property Tax	50,000	50,000	50,000
Land Rent	82,240	82,240	82,240
Building repair & maintenance	190,000	190,000	190,000
Assets under 50K	23,000	23,000	23,000
Electricity	870,000	870,000	870,000
Water	20,000	20,000	20,000
Security Service	588,000	588,000	588,000
	1,823,240	1,823,240	1,823,240
Office			
IT & equipment repair	215,000	215,000	215,000
Office expenses	564,000	564,000	564,000
Postage	13,500	13,500	13,500
Printing & Stationeries	534,000	534,000	534,000
Gazette	28,000	28,000	28,000
Telephone	800,000	800,000	800,000
Vehicle expenses	116,000	116,000	116,000

General repair & maintenance	380,000	380,000	380,000
Insurance	396,185	396,185	396,185
Office Equipment	200,000	200,000	200,000
	3,246,685	3,246,685	3,246,685

Financial

Audit Fees	322,000	322,000	322,000
Bank charges	125,000	125,000	125,000
Property Loan Interest	562,000	562,000	562,000
Property Capital Repayments	1,978,664	1,978,664	1,978,664
	2,987,664	2,987,664	2,987,664

Total overhead expenses **17,503,789** **18,023,789** **18,023,789**

GOVERNANCE & ORGANISATIONAL DEVELOPMENT

Recruitment new positions	500,000		
<i>Strategic Development Advisor</i>	<i>Current AVI</i>		
Consultancy OD, HR, policies, monitoring and evaluation, business continuity	1,500,000	0	0
Total organisational development	2,000,000	0	0

CORE SERVICE DELIVERY

July – Dec

2021

2021

Consultation & Representation

Researcher / Policy Analyst Position	1,000,000	2,000,000	2,000,000
Laptop & Phone	70,000	0	0
Network events	100,000	220,000	820,000
	1,170,000	2,220,000	2,820,000

Business Information & Advice

Business Information & Advice Officer (new position)	1,000,000	2,000,000	2,000,000
Laptop & phone	70,000		
Specialist Software	100,000	100,000	100,000
<i>Business Link Pacific Manager</i>	<i>MFAT funded</i>	<i>MFAT funded</i>	<i>MFAT funded</i>
	1,170,000	2,100,000	2,100,000

Young Entrepreneurs

Business Training

Business Training Officer (new position)	1,000,000	2,000,000	2,000,000
External Trainers - Fees & Expenses	960,000	1,920,000	2,250,000
	1,960,000	3,920,000	4,250,000

Business Resilience

<i>Program Coordinator (GGGI)</i>	<i>Funded by GGGI</i>	<i>Funded by GGGI</i>	<i>Funded by GGGI</i>
<i>Program Advisor (GGGI)</i>	<i>Funded by GGGI</i>	<i>Funded by GGGI</i>	<i>Funded by GGI</i>
Business Resilience Officer (new position)	750,000	1,500,000	1,500,000
	750,000	1,500,000	1,500,000

Communications			
Communication Officer (new position)	1,000,000	2,000,000	2,000,000
Software subscriptions	100,000	100,000	100,000
Advertising	30,000	60,000	60,000
External Specialists - design, PR, marketing, social media	1,750,000	1,000,000	1,000,000
	2,880,000	3,160,000	3,160,000
Total Service Delivery	7,930,000	12,900,000	13,830,000
Total costs - overheads and service delivery	25,433,789	30,923,789	31,853,789
Revenue less overheads & service delivery	1,537,881	-3,637,119	-4,437,119

GOUVERNEMENT DE LA RÉPUBLIQUE DE VANUATU

MINISTÈRE DES FINANCES ET DE LA GESTION ÉCONOMIQUE (MFGE)

SERVICE DES FINANCES ET DU TRÉSOR
*Rez-de-Chaussée et Premier étage,
 Bâtiment du SIP
 Sac Postal Réservé 9031, Port-Vila, VANUATU
 Tél : (678) 24543, Fax : (678) 25533*



GOVERNMENT OF THE REPUBLIC OF VANUATU

MINISTRY OF FINANCE AND ECONOMIC MANAGEMENT (MFEM)

DEPARTMENT OF FINANCE AND TREASURY
*Ground and First Floors,
 SIP Building
 Private Mail Bag 9031, Port Vila, VANUATU
 Tel: (678) 24543 Fax: (678) 25533*

7th February 2019

Astrid Boulekone
 The General Manager
 Vanuatu Chamber of Commerce & Industry
 PO Box 189
 Port Vila, Vanuatu

Dear Mrs Boulekone,

RE: Actual Collection of Business Licence Fees for FY2018

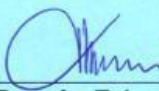
I refer to your letter dated 7th February 2019 requesting our office to confirm Business License and Turnover Taxes collected for the financial year 2018. Please find below the information;


Type of Revenue	Location	2018 Actuals (VUV)
Business License	Port Vila, Santo, Tanna	256,468,693
Turnover Tax	Port Vila	392,623,716

Note that we cannot confirm the collection's by locations, especially Port Vila and Santo. This information should be available from Rates and Taxes.

I trust this information will assist you to complete your 2018FY audit requirements.

Yours sincerely


Dorothy Ericson
 Director
 Department of Finance & Treasury



V.C.C.I. RECEIVED

DATE: 11th / 03 / 2019

FILE: _____