

Quarterly Performance Monitoring Report  
Fourth Quarter, FY 07 Ministry of Resources and Development

**I. Progress on Outcomes**

*A. Status of Outcomes, Progress through end of the 4th Q*

R&D identified 4 Outcomes. Outcomes 1 and 2 receive compact funds, and Outcomes 3 and 4 do not receive compact funds. Outcome 1 contains 3 Output Groups; Outcome 2 contains 1 Output Groups.

***This section provides an overview of the impacts and progress to date in FY06 with regard to the Outputs/Output Groups in each Outcome.***

**MIVA (Outcome 5): To Increase Private Sector Development through Tourism Promotion**

Output Group 5.1 – Marketing and Promotion

*Output 5.1.1: Develop Promotional Material*

- MIVA continues to receive questions, comments and requests referred from the website.
- Approximately 100 emails responded to including information packets mailed out during the 4<sup>th</sup> quarter from both MIVA offices in Majuro and Japan.
- MIVA Chinese Web site continues to be hosted on [www.travelworld.cn](http://www.travelworld.cn), the visiting rate has hit 56,711 individual IPs. TravelWorld China (TWC) has also recently refreshed MIVA's banner their homepage (both English and Chinese) to generate more exposure.
- TWC promotions staff have contacted and mailed Chinese brochures to some interested Chinese travel companies, and are following up with them from time to time. A few of them are very interested in the idea of organizing a FAM trip to RMI.
- Considering the growth of interest from the Chinese community in visiting the RMI, MIVA will continue relations with Travel World China in FY2008 and continue to promote the RMI to the emerging Chinese market.
- Reprinted promotional materials in Japan for the upcoming JATA Show and Japan Airlines charter flights scheduled for November and December.

*Output 5.1.2 -Overseas Tourism Related Events and Conferences*

- MIVA participated at the Japan Asia Travel Association (JATA) Show, which was held September 14-15, under the umbrella of the Pacific Islands Center in Japan. Emelyn Simon, MIVA Marketing and Research Officer, attended the event and she also participated in tourism related workshops offered by the Pacific Islands Center.
- Layne Ballard, Central Pacific Dive Expeditions, represented MIVA at the Long Beach Scuba Show, which was held in August. MIVA is currently awaiting reports from Mr. Ballard on all trade shows participated in.

*Output 5.1.3 -Marketing and Image Improvement*

- Action Asia – ½page advertisement for the July/August 2007 issue.
- ScubaDiver AustralAsia magazine – ¼ page advertisement in the July/August 2007 issues.

- 5page feature on the July issue of Airline Magazine (Japan)
- 7page feature and 1page advertisement on the July issue of Marine Diving Magazine (Japan) 8page feature on the RMI and US-affiliated Pacific Islands in the September issue of the National Geographic Traveler magazine.
- Mr. Ben Graham is selected as the Project Consultant for the RMI Medium-Term Tourism Development Plan. Consultations will commence in October targeting all tourism stakeholders in both the private and public sectors with a RMI National Tourism Summit planned for early November, prior to national elections. MIVA will invite key speakers from the Pacific Asia Travel Association and also conduct tourism related training for the community. The Planning Team includes Bill Weza and Melven Aliven from the MIVA BOD and MIVA staff.
- MIVA donates \$200 towards activities for the 2007 Manit Day Festivities.

**Output Group 5.2 – Tourism and Environmental Awareness**

*Output 5.2.1: MIVA sponsored Environmental Awareness Activities*

- With the establishment of the Majuro Atoll Waste Company, cleaning up activities around Majuro will continue to improve. MIVA Mobile Unit will be working very closely with MAWC in the next FY.
- Awareness messages continue in the Marshall Islands Journal.

**Output Group 5.3 – Training and Human Resource Development**

*Output 5.3.1 -Training and HR Development program carried out*

- Emelyn Simon, MIVA Marketing and Research Officer registers for the upcoming environment and tourism training funded by the International Community Development Fund (ICDF) in ROC Taiwan to be held in October.

*B. Annual Performance Measures*

Annual performance measures have been developed for each MIVA outcome. Table 1 below provides progress made in the annual performance areas during the 2<sup>nd</sup> Q FY07.

**Performance Measures Progress for Outcome 5: To Increase Private Sector Development through Tourism Promotion**

<b>Impact MIVA (Outcome 5): To Increase Private Sector Development through Tourism Promotion</b>	<b>1Q FY07</b>	<b>2Q FY07</b>	<b>3Q FY07</b>	<b>4Q FY07</b>	<b>Data Areas</b>
Increase Tourist arrivals (Total air) disaggregated if needed *	340	754	646	334 (up to Aug)	Total number tourist arrivals (air and sea (immigrations)
Increase tourist arrivals from targeted populations (list)					
Increase revenues from tourism					Hotel Tax
Increase number employed in tourism related industry					<ul style="list-style-type: none"> <li>▪ Employees in diving, fishing, hotels, restaurants</li> </ul>

**III. Financial Performance Linked to Expected Outcomes**

***This section provides an overview linking financial performance to expected outcomes. Table 2 below contains this information. In the portfolio budget, each outcome was broken down into Output Groups, and each Output Group consists***

**of a series of outputs. Amounts spent for each output (through the end of the quarter) were totaled to arrive at the amount spent for each output group. This**

Outcome	Output Group 5.1	Output Group 5.2	Output Group 5.3	Total
<b>Outcome 5:</b> To Increase Private Sector Development through Tourism Promotion	Total spent through end of 4 <sup>th</sup> Q: \$19,525/ 1\$19,525	Total Spent through end of 4 <sup>th</sup> Q: \$52,360 /\$52,360	Total Spent through end of 4 <sup>th</sup> Q: \$70,650 /\$70,650	Total Spent Outcomes 5.1-5.3 through end of 4 <sup>th</sup> Q: \$124,535

**amount is compared to the total allocation.**

\* Per finance's expenditure reports MIVA's Budget \$149,100 GF and \$102,133 ROC, a total of \$251,233.

### III. Main Issues Confronted and Potential Resolutions

This section provides details of problems that came up during the quarter. If possible potential resolutions are discussed.

#### Outcome 5

- The budget figures will have to be looked at further as the MOF, EPPSO, and the respective organization tries to develop the coding system for better monitoring of expenditure

### IV. Major Sector Revisions and Adjustments

This section provides details regarding any major sector revisions or adjustments that came up during the quarter.

#### Outcome 5

- None to report in 2<sup>nd</sup> Q