



Ministry of

Agriculture, Livestock, Forestry and Biosecurity



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BUSINESS PLAN 2025



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Director General's Statement



I proudly present the Ministry of Agriculture, Livestock, Forestry and Biosecurity's (MALFB) 2025 Annual Business Plan.

This year, 2025, marks the fourth year of implementing the MALFB Corporate. The MALFB business plan directly implements the following eight strategic objectives of the Corporate Plan (2022 – 2025).

- Increase production of diversified commodities for income generation and improving livelihoods (MAB),
- Enhance food security system for the people of Vanuatu through improved food production and Livelihood for people (MAC),
- Strengthen the safety and quality of Agri, forest, animals, and fish products produced locally and imported (MAD),
- Enhance the management of natural resources at sustainable level (MAE),
- Improve productive sector's resilience towards Climate Change, Natural and Human Disasters & Hazards (MAF),
- Create an inclusive productive sector through capacity building with special focus on gender and youth and marginalized (MAG),
- Strengthen institutional capacity and administration for effective service delivery to the people (MAH), and
- Improve Research & Development including data management (MAI).

These policy objectives are directly converted into program activities under each sector within MALFB including the Corporate Service Unit.

The plan will be implemented with support from development partners and other relevant stakeholders particularly in areas where extra support (financial and in-kind) is required.

The Ministry will review its focus using a two-pronged approach – to strengthen its efforts on food security by increasing production and, to create vibrant businesses through targeted assistance in the primary productive sector. This will require policy adjustments and the support of other stakeholders and partners. The efforts will include geographically disadvantaged communities of small islands and big islands.

I take this opportunity to declare this document as the Ministry of Agriculture, Livestock, Forestry, and Biosecurity's 2025 Business Plan.



Tekon Timothy Tumukon

Director General

Department of Agriculture and Rural Development Overview



Vanuatu is an agriculture-based economy whereby approximately 80% of the population depends entirely on subsistence agriculture for their daily sustenance and well-being. As such the agriculture sector continues to be a very important sector acknowledged and financially supported by the Government of Vanuatu. The Government commitment is visible through the Ministry of Agriculture, Livestock Forestry and Fisheries and Biosecurity (MALFFB) past years budget support. In 2025 MALFFB budget allocation comprised 5.2% or (2.285. billion vatu) of the total Government annual budget. Of this figure, the Department of Agriculture and Rural Development was apportioned 22.4% of MALLFB budget. The financial support will indeed enable DARD to execute its 21 programs in its 2025 business year. With more emphasis being geared towards decentralization, DARD activities will continue to be executed at all area councils of the six provinces – an approach that has always aimed to bring the Government closer to the People and this will continue in the upcoming 2025 business year and beyond.

As we reflect on 2024 and look ahead to 2025, we remain committed to advancing Vanuatu's agricultural sector. The ongoing collaboration with farmers, development partners, and government agencies will remain crucial in ensuring that Vanuatu's agriculture sector continues to thrive, contributing to food security, sustainable development, and the well-being of our communities. Thank you once again to all those who have contributed to our collective success.

Key Achievements in 2024

This year has been marked by several notable achievements that pave the way for a more prosperous and resilient agricultural sector:

Agriculture Act Amendment

One of the most significant milestones of 2024 was the passage of the **Agriculture Act Amendment** by Parliament. This landmark legislation is poised to transform the agricultural landscape of Vanuatu, with a focus on developing commercial and semi-commercial production. A key provision of the amendment is the introduction of a **permit system**, modelled after successful frameworks in the tourism and industrial sectors, to regulate and support agricultural activities effectively.

Root Crop Strategy

In response to the growing commercial potential of root crops—traditionally subsistence crops—the **Root Crop Strategy** was launched. This strategy aims to boost production, improve access, and enhance affordability for both domestic consumption and export markets. Root crops will play a critical role in our efforts to enhance food security and diversify agricultural exports.

Strengthening Extension Services

The **Extension Forum** held in Santo at the beginning of the year provided an invaluable opportunity for DARD's extension officers and senior management to align their approach and strengthen key skills. The department also welcomed 13 new staff members, with additional recruitment planned for 2025. These efforts will further support the decentralization of services and improve agricultural outreach across the provinces.

Support for Decentralization

Efforts to decentralize agricultural services included the distribution of **subsidized tools and equipment** across all provinces. Additionally, major events such as the **SIMAS (Small Island Mini-Agriculture Show)** in Torba and Epi, **World Food Day in Tanna**, and the **Kava Festival in Santo** provided key opportunities to engage with farmers and local communities. There has also been a marked increase in the **Farm to school engagements** – an activity that promoted an alternate market opportunity at local boarding schools. The department also co-chaired meetings of the **Public-Private Working Groups**, ensuring ongoing dialogue between farmers and government on critical sector issues.

Major Projects in 2024

Several major projects in 2024 addressed critical needs in the agricultural sector, including:

Irrigation Support: In partnership with the Italian Government, we focused on improving agricultural water access through **irrigation projects**.

Food Security and Resilience: In collaboration with the **Asian Development Bank** and local partners, we supported **backyard gardening initiatives** in Luganville Santo, and **home gardening programs** in Pentecost and Tanna, which are helping to increase food security and community resilience.

Similar support is rendered to **the Vanuatu Community-based Climate Resilience Project (VCCRP)** which is being executed in 29 area councils in the 6 provinces.

Vanuatu Value Chain Project: The final activities of the **Vanuatu Value Chain Project**, funded under **EDF11**, were successfully completed. This project played a key role in improving the agricultural value chains and linking local producers to markets.

Challenges Encountered in 2024

Despite the significant progress made, 2024 has not been without its challenges:

CRB Incursion in Santo: The **CRB (Coconut Rhinoceros Beetle)** incursion in Santo required the diversion of staff and resources, delaying some activities.

Logistical Constraints: The **liquidation of Air Vanuatu** and subsequent rise in shipping prices created difficulties in inter-island movement, affecting the distribution of resources and personnel.

Political Instability: Continued political instability in the latter months of the year led to delays in some planned activities and initiatives.

Looking Ahead to 2025

The Department of Agriculture remains committed to addressing these challenges encountered in the past year and continuing to build on the achievements of 2024. Our strategic activities for the upcoming year include:

1. **Implementation of the Permit System** We will focus on implementing the **permit system** to support the transition from subsistence farming to semi-commercial and commercial agriculture. This will be a vital step in promoting more sustainable and market-driven agricultural practices.
2. **Provincial Forums and Public-Private Dialogue** The Department will continue its efforts to foster collaboration through **Provincial Forums**. These forums will focus on key issues such as market access, investment, and supply chain development. Special attention will be given to **women's empowerment**, with forums dedicated to enhancing women's livelihoods through food preservation techniques and adding value to agricultural products.
3. **Policy and Strategy Renewal** In 2025, we will finalize the **revision of the National Agriculture Policy** and update key strategies to ensure they remain aligned with emerging trends and challenges. These updates will ensure that Vanuatu's agriculture sector remains competitive, resilient, and capable of addressing the demands of both domestic and international markets.

These initiatives mark a crucial step forward in building a thriving and sustainable agricultural sector in Vanuatu. The Department is excited to continue this important work in 2025 and looks forward to the continued collaboration and support of all our partners and stakeholders.

Thank you,



Antoine Ravo

DIRECTOR

Department of Agriculture & Rural Development

Department of Livestock Overview

Overview

The livestock sector remains a major contributor to the cultural and socio-economical livelihood of Vanuatu.

Livestock farming is a vital component of our society, as it contributes to the provision of essential protein supplements that form an important part of our daily livelihood.

The livestock department will remain committed to advancing Vanuatu's Livestock sector. The ongoing collaboration with farmers, development partners, and government agencies will remain crucial in ensuring that Vanuatu's livestock sector continues to thrive, contributing to food security, sustainable development, and the well-being of our communities

The department of Livestock will continue to provide technical support and advice to livestock stakeholders identified in the plan and will continue to embrace future collaborations with other institutions and or communities in fulfilling this years' business plan

The financial support will indeed enable Livestock to execute its 9 programs in its 2025 business year. With more emphasis being geared towards decentralization, Livestock activities will continue to be executed at all area councils of the six provinces – an approach that has always aimed to bring the Government closer to the People and this will continue in the upcoming 2025 business year and beyond.

With the hope to exercise its efforts with all livestock stakeholder and its development partners towards sustainable livestock practises, the department is excited and stands positive to another productive year.

We wish everyone all the best for 2025 and we pray for Gods' continued guidance.



A handwritten signature in blue ink, appearing to be 'Nambo Moses'.

Nambo Moses
Acting Director Livestock



Department of Forests Overview

The department of Forests recognizes the invaluable contributions the forests continue to provide to communities and to all societal structures of forestry development throughout the Country ranging from environmental services to economic and social livelihood embracing the NSDP 2030 vision “A resilient, inclusive, and prosperous Vanuatu, where all citizens enjoy a high quality of life, equitable opportunities, and sustainable development.”

The department of Forests remains committed in ensuring sustainable Forest Management in Vanuatu through the implementation of eight strategic objectives outlined in the Ministry’s Corporate plan 2022-2025 which this year is the last year of implementing its annual activities and thus forms the basis of the 2025 department of Forests’ annual business plan.

This Commitment will be manifested through collective partnership and or collaborations with simple to prominent Forestry farmers, Forest communities and Forest institutions with support by the National Government and our forestry development partners. The Government remains to be the main enthusiast devoted in providing adequate resources to ensure the implementation of the 2025 annual business plan. The plan includes eight forestry programs such as the forestry administration and the development of new policy ideas and or regulations, improve and increase forest restoration, encourage the establishment of forest woodlot and plantation for a more sustainable supply of timber and non-timber forest products, regulate the use of timber resources, monitor the forest cover changes and verify forest volumes and carbon stocks in Vanuatu, research on high yield tree crops, promote integrated forestry farming systems, protection and preservation of forest biodiversity, embrace smart green city initiatives and promote and protect trees and Forests through national forestry events.

The department of Forests will continue to provide technical support and advice to forestry stakeholders identified in the plan and will continue to embrace future collaborations with other institutions and or communities in fulfilling this year’s business plan objectives which is “to continue to increase Vanuatu’s resource base through increased reforestation work, protection of forest ecosystem, utilization of forest products and sustainable management of all forests. “However, we anticipate the challenges we will be confronted with in 2025 and we will continue to remain resilient.

The department of Forests will continue to improve and strengthen its network with other government agencies and or organization and non-governmental organization to ensure that the forestry services are brought to the footsteps of the people through the implementation of the Decentralization policy.

The department of Forests is excited and positive to another productive year with the hope to exert its efforts with all forestry stakeholders and its development partners towards sustainable Forest management of Vanuatu.

We wish everyone all the best for 2025, and we pray for Gods’ continued guidance and protection.

Thank you



Godfrey Bome
Acting Director of Forests

Department of Biosecurity Overview



Approximately 80% of the population of Vanuatu depend entirely on the productive sector (agriculture, livestock, forestry and fisheries) for their daily subsistence and livelihoods. To ensure this sector continues to thrive and boost production, it is vital to protect Vanuatu Islands, specifically the agriculture sector and the biodiversity from the invasive exotic pests and diseases of plants and animals. The importance of the role of the Department of Biosecurity is crucial and the Government continues to support the program activities and projects to strengthen and enhance our efforts in providing protection at the borders through the international ports of entry as well as facilitating trade of imports and exports. It is equally

important to strengthen our national disease status to enhance our exports of agricultural products. The MALFFB budget allocation is of a total of 2.196 billion Vatu and of the total budget, the Department of Biosecurity is allocated 12% of the total MALFFB budget. The financial support will allow the Department of Biosecurity to execute its 8 programs for 2025. The Biosecurity Business Plan 2025 aims implement institutional reform to fortify Vanuatu's borders, ensuring robust biosecurity measures while simultaneously enhanced trade of Vanuatu's agriculture commodities in the international market. The business plan 2025 also, to drive forward creatively, seeking innovative solutions and creative responses to complex situations including being mindful of this new normal of today and the future of Vanuatu. Our planning for service delivery is sensitive to protecting our pristine environment and natural resources of land, forests, and marine for our children, and constantly vigilant against exotic invasive species while stimulating economic growth through exports of our agricultural products. Looking on 2025 and beyond, we are focusing on the implementation of the decentralization policy to ensure our presence can have positive impacts on service delivery to all the Provincial centres in Vanuatu.

As we reflect on 2024 and look ahead on 2025, we remain committed to our goals to protect our borders and facilitate trade through imports and exports. The ongoing collaborations and support from our stakeholders, government agencies and development partners will remain crucial to ensure our efforts to protect our border remain vigilant, and enhance our capacity to increase export market opportunities for the benefit of the people of Vanuatu. Thank you all for your contributions.

2024 Key achievements

Major projects

- Manaaki Landcare Research have supported our efforts with the development and rearing of two biological controls that have been
- (*Urena lobate*) and Pico (*Solanum torvum*).

2024 Challenges

- CRB outbreak in Santo in early May 2024 has prompted immediate response to curtail the spread of CRB.
- Two staff passed away including the late Director of Biosecurity and the late Officer who were devoted to their duties and responsibilities in serving this nation. May their souls rest in peace.
- Limitation of domestic traveling for implementation of work plans due to the Air Vanuatu Liquidation and recently the issue with cashflow, which has resulted in limitation of travel to implement our activities.

2025 Priorities

The department of Biosecurity is committed to prioritize activities that will have huge impact on the implementation of its business plans for the year 2025 and beyond.

- **Biosecurity Organisational Structure**

The department of Biosecurity has been reviewing the organisational structure and will be submitting for the endorsement and approval of the Public Service Commission Board. This is crucial as it will enhance our capacity to increase our human resources and strengthen our efforts to increase border vigilance and facilitate trade.

- **Review of the National Biosecurity Policy**

The National Biosecurity Policy is currently due for revision and update. This should also be an opportunity to ensure that it is in line with the MALFFB Cooperate Plan for 2026 to 2030.

- **Post-entry quarantine (PEQ)**

For the agriculture sector to thrive and boost production, importing new genetic materials is important to improve the local genetic pool that is currently not so productive. This will require a PEQ facility to be set up at the Biosecurity compound for the purposes of importing live plants or plant parts (scion) for monitoring and release once it is free of any risks associated.

- **Biosecurity Bill**

The department is working with the Office of the Attorney General to complete the Biosecurity Bill and tabled in Parliament in 2025.

The department of Biosecurity is excited to embark on this journey for the implementation of the 2025 Business Plan and looks forward for the continued collaboration and partnership with the government agencies, development partners, and stakeholders.



Lindon Tari
ACTING DIRECTOR
Department of Biosecurity

SECTION 1. EXECUTIVE SUMMARY

The 2025 Business Plan for the Ministry of Agriculture, Livestock, Forestry and Biosecurity (MALFB) is designed to align with the priorities of the National Sustainable Development Plan, the Overarching Productive Sector Policy (OPSP) and meet our obligations under the MALFFB Corporate Plan.

MALFFB Vision Statement

That the nation's agricultural, forestry and aquatic resources are sustainable and managed efficiently and that these resources make a significant contribution to the economic growth and well-being of the people of Vanuatu.

MALFFB Mission Statement

To develop, manage and protect the nation's agriculture, forests and aquatic resources to enhance the socio-economic opportunities for Ni-Vanuatu." And maintain a sustainable and profitable healthy sector programs to enhance the socio- economic opportunities for Ni- Vanuatu under the 'new normal.

MALFB 2025 Program Objectives

MALFB has 565 of programs that align with the 8 strategic objectives of the Ministry Corporate Plan 2022-2025. This alignment is outlined below:

MALFFB Corporate Plan Strategic Objective 1: Increase production of diversified commodities for income generation and improving livelihoods (MAB)

MALFB Activities have a direct impact on OPSP Development Objective 1, Development Objective 4 and Development Objective 6, and NSDP Objectives: ECO 1.2.1, 1.5.2, 1.7.1, 3.1.1, 3.3.3, 4.3

This strategic objective will focus on the activities of the Ministry related to increase in production and quality of commercial crops, beef production, timber and non-timber products; facilitate the establishment and strengthening of product groups; increase exposure of agriculture sector products to the market and increase production through use of mechanisation and machinery.

MALFB Programs aligned with Corporate Plan Strategic Objective 1:

1. Activity MAB-47B-Kava Development
2. Activity MAB-47C-Coconut Development
3. Activity MAB-47D-Cacao Development
4. Activity MAB- 47E-Coffee Development
5. Activity MAB-47F-Pepper Development
6. Activity MAB-47G-SpicesDevelopment
7. Activity MAB-47I- Fruits Development
8. Activity MAB-47K-Agribusiness Development
9. Activity MAB-47L- Improve Production through Technology
10. Activity MAB-47N- Vegetable Development
11. Activity MAB-89G – Farm Mechanisation
12. Activity MAB-89B – Cattle Development
13. Activity MAB-89H-Pasture improvement
14. Activity MAB-89I-Livestock Water Access Development
15. Activity MAB-72C- Forest Woodlot and Plantation

MALFFB Corporate Plan Strategic Objective 2: Enhance food security system for the people of Vanuatu through improved food production (MAC)

MALFB Activities have direct impact on OPSP Development Objective 3, Development Objective 4 and Development Objective 6, and NSDP Objectives ENV 1.1.1, 1.1.3, 1.2.1, 1.3.1, 1.3.2, 1.4.1, 1.4.2, 1.5.2; SOC 1.2.2, 1.7.2

This strategic objective will focus on all activities of the Ministry which related to improved resilience and strengthening of root crops and to promote food security, healthy eating and the “grow local, buy and eat local” concept, and to increase small ruminant herd, non-ruminant husbandry and nation honey, quality and production.

MALFB Programs aligned with Corporate Plan Strategic Objective 2:

1. Activity MAC-47M-Root Crop Development
2. Activity MAC-47P- Aelan Kakae Production
3. Activity MAC-89C-Small Ruminant Development

4. Activity MAC-89D – Non-Ruminant Development
5. Activity MAC-89E- Apiculture (Bee) Development

MALFFB Corporate Plan Strategic Objective 3: Strengthen the safety and quality of Agriculture, forest, animals and fish products produced locally and imported (MAD.)

MALFB Activities have direct impact on OPSP Development Objective 2 and Development Objective 4, NSDP objectives ECO 1.5.1; ENV 5.4.1, 5.6.1; SOC 5.4.2, 5.4.3

This strategic objective will focus on all activities of the Ministry related to improved quality of agricultural production to recognised standards; to increase plant pest and disease control; to improve the Biosecurity operational systems; protect Vanuatu borders to eliminate introduction of pests and diseases; manage Biosecurity plant pathology and entomology laboratory activities; maintain animal product export markets; facilitate and maintain market access for trade of all Vanuatu meat products; provide clinical service for diagnosis and treatment of animal diseases and review animal disease survey systems.

MALFB Programs aligned with Corporate Plan Strategic Objective 3:

1. Activity MAD-47Q-Product Standards
2. Activity MAD-47R-Plant Protection
3. Activity MAD – 49D Operations Systems Development
4. Activity MAD-49G-Border Management
5. Activity MAD-49F-Plant Health
6. Activity MAD-49J-Meat inspection
7. Activity MAD-49I-Veterinary Services

MALFFB Corporate Plan Strategic Objective 4: Enhance the management of natural resources at sustainable level (MAE)

MALFB Activities have direct impact on OPSP Development Objective 5 and NSDP Objectives ENV 1.1.2, 1.4.3, 1.5.3, 2.5.1, 2.5.2, 4.2.2, 4.4.1, 4.4.2, 4.5.1, 4.6.1, 4.6.2, 5.1.2, 5.2.2, 5.3.1, 5.6.1; SOC 5.4.1, 5.4.2, 5.4.3

This strategic objective focuses on Ministerial activities that are directly related to: Increasing integrated farming systems and capacity; improved knowledge on sustainable farming systems and innovation within the agri-productive sector; restoration of degraded forests; increase and protect forest resources of Vanuatu and to provide the information to monitor and control use and management of Forests and significant forest ecosystems.

MALFB Programs aligned with Corporate Plan Strategic Objective 4:

1. Activity MAE-47T-Sustainable Farming and Soil Improvement
2. Activity MAE-72B-Forest and Landscape Restoration
3. Activity MAE-72D-Forest Timber utilisation
4. Activity MAE-72E-Forest Research
5. Activity MAE-72H-Forest Conservation and Protection

MALFFB Corporate Plan Strategic Objective 5: Improve productive sector's resilience towards Climate Change, Natural and Human Disasters & Hazards (MAF)

MALFB Activities have direct impact on OPSP Development Objective 5 and NSDP Objectives ENV 1.4.2, 1.5.1, 1.5.2, 1.5.3, 3.1.1, 3.1.3, 3.3.1, 3.3.2, 3.3.3, 3.4.2, 3.5.3

This strategic objective focuses on Ministerial activities related to enhancing resilience towards Disaster Risk reduction and management; increase and promote tree planting in urban and peri urban settings for environmental, social and economic benefits and climate conditions; promote agroforestry as best farming practice; improving and strengthening food security and nutrition, and recovery response through the Food Security and Agriculture Cluster (FSAC); increasing capacity on agro-meteorology and promoting climate resilient crops varieties.

MALFB Programs aligned with Corporate Plan Strategic Objective 5:

1. Activity MAF-47S-Resilience to Natural Disasters and Climate Change
2. Activity MAF-47O-Disaster Response and Recovery Program
3. Activity MAF 71AC-Coordination and Management of Disaster Risk and Resilience
4. Activity MAF-72G-Agroforestry

5. Activity MAF 72I-Urban Forestry

MALFFB Corporate Plan Strategic Objective 6: Create an inclusive productive sector through capacity building with special focus on gender and youth (MAG)

MALFB Activities have direct impact on OPSP Development Objective 7 and NSPD Objectives ENV 1.4.2, 2.1; ECO 2.9, 3.4.1, 3.6, 4.7.1, 4.5; SOC 1.2.2

This strategic objective focuses on Ministry activities which increase all farmers access to training and improving training and capacity for woman, youth, special need and disadvantaged people. Working together to leave no one behind.

MALFB Programs aligned with Corporate Plan Strategic Objective 6:

1. Activity MAG-47W-Inclusive Agriculture
2. Activity MAG-47B-Kava Development
3. Activity MAG-47C-Coconut Development
4. Activity MAG-47D-Cacao Development
5. Activity MAG- 47E-Coffee Development
6. Activity MAG-47F-Spice Development
7. Activity MAG-47I- Fruits Development
8. Activity MAG-47K-Agri-Business Development
9. Activity MAG-47L- Improve Production through Technology
10. Activity MAG-47M-Root Crops Development
11. Activity MAG-47N- Vegetables Development
12. Activity MAG-47Q-Product Standards
13. Activity MAG-47R-Plant Protection
14. Activity MAG-47S-Resilience to Natural Disasters and Climate Change
15. Activity MAG-47T-Sustainable Farming and Soil Improvement
16. Activity MAG-89B-Cattle Development
17. Activity MAG-89H-Pasture improvement
18. Activity MAG-72C-Forest woodlot and plantation

19. Activity MAG-72D-Forest Timber Utilisation Program
20. Activity MAG-72B Forest and Landscape Restoration
21. Activity MAG-72G-Agroforestry
22. Activity Mag-72J-Forestry Events Program
23. Activity MAG-89C-Small Ruminant Development
24. Activity MAG-89D -Non-Ruminant Development
25. Activity MAG-89E- Bee Development

MALFFB Corporate Plan Strategic Objective 7: Strengthen Institutional capacity and administration for the effective service delivery to the people (MAH)

MALFB Activities have direct impact on OPSP Development Outcome 7 and Development Outcome 8, and NSDP Objectives ENV 1.1.2, 1.4.3; ECO 2.9, 2.9.2, 3.5, 3.4.1, 3.5.1; SOC 4.1.1,6.1.1, 6.1.2, 6.4.1, 6.9

This strategic objective includes all Ministerial activities which develop and support implementation of relevant legislation, policies, strategies, Plans and Framework of Cooperation through strengthening capacity in human resources, deliver Business Planning and reporting and Administration, improve visibility, reporting and information to educate the public on relevant agriculture sector developments, and strengthen agri-business support and production planning for farmers and foresters.

MALFB Programs aligned with Corporate Plan Strategic Objective 7:

1. Activity MAH-71AA- MALFB Corporate Services
2. Activity MAH-47A-Policy and Administration
3. Activity MAH-47U-Information and Communications
4. Activity MAH-47X-Asset Management
5. Activity MAH-89A-policy and Administration
6. Activity MAH-89F Infrastructure Development
7. Activity MAH-72A-policy and Administration
8. Activity MAH-49A-Policy and Administration
9. Activity MAH-49F-Infrastructure Development
10. Activity MAH-49E-Training Programs

MALFFB Corporate Plan Strategic Objective 8: Improve Research & Development including data development (MAI)

MALFB Activities have direct impact on OPSP Development Outcome 7 and Development Outcome 8 and NSDP Objective SOC 2.4,6.9 & ECO 3.5.1

This programme includes all Ministerial activities regarding investigations, research and technology conducted locally, and increasing engagement with VARTC on research and development priorities at different levels of research were collated and aligned to the national Agricultural, Livestock and Forestry research needs.

MALFB Programs aligned with Corporate Plan Strategic Objective 8:

1. *Activity MAI-47Y-Research and Development*
2. *Activity MAI-72F-Forest Research program*

SECTION 2: ANUAL ACTIVITY PLAN

Activity MAH - 46A MALFB Cabinet

Activity cost: VT 76,958,891 (Operations VT 19,881,063 and Payroll 57,077828)

The MALFB Cabinet Office is comprised of 22 staffs in total including the Hon Minister. Cabinet positions are shared with another Member of parliament backbencher to maintain solidarity and stability in the coalition. MALFB Cabinet office plays a key role in ensuring that the office of the Minister carry out its core functions smoothly in assisting and facilitating Ministry programs through its respective departments. The Office advises Minister on policy directives of MALFB Sectors in line with policy direction of the government on economic growth through the productive sector development.

Objective:

- Ensure smooth functioning of the office of the Minister
- Provide new policy directions to promote growth of productive sector
- Ensure cabinet staffs perform their duties to assist the work of the Minister.
- Facilitate legislative process and preparation of bills to parliament
- Ensure support to the Minister is maintained to promote stability of the government
- Provide support to Director General and Directors in program implementation
- Means of service Delivery

Means of service Delivery:

- Report on number of Bills of MALFB passed in Parliament
- Report of new regulations orders processed
- Report on progress of revival of MALFB State own Enterprises
- Lack of complaints on external influences program implementations
- Safe keeping of MALFB Assets under Cabinet management
- Constituency report on the implementation of MALFB Activities
- Growing support of the work of the Minister and productive sector as a whole

Performance Measurement

Cost centre	Description	Quantity	Unit of Measure
46AA	Maintain working office to support Minister	100%	Telephone lines, internet and stationary supply up to date
46AA	Farmers support, advice and direction adequate	100%	No complaints
46AA	Bills and instructions to SLO are processed in a timely manner	100%	No backlog of SLO instruction and delayed bills
46AA	Catering and entertainment costs kept at appropriate level	100%	Request processed in a timely manner and costs maintain at appropriate level
46AA	MALFB SOE recovery in processing	100%	Metenesel Board meeting convene VLD Board Meeting convened Sino-Van Fisheries Ltd pay first dividend to Government
46AA	SOE Development plan approved by COM	100%	

Department 46: 2025 MALFB Cabinet ACTIVITY PLAN

Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
MALFB Cabinet	46AA	Maintain working office to support Minister	Telephone lines, internet and stationary supply up to date	100%	Conduct assessment and installation	1 st Quarter	
	46AA	Farmers support, advice and direction adequate	No complaints	100%	Prioritize Farmers Grievances and Support	1 st – 4 th Quarter	Refer to Department When necessary

	46AA	Bills and instructions to SLO are processed in a timely manner	No backlog of SLO instruction and delayed bills	100%	Prioritize and prepare Bills and instruction for submission to SLO	1 st to 4 th Quarter	
	46AA	Catering and entertainment costs kept at appropriate level	Request processed in a timely manner and costs maintain at appropriate level	100%	Prepare Quotations and facilitate the commitment for approval	1 st to 4 th Quarter	
	46AA	Bills and instructions to SLO are processed in a timely manner	Metenesel Board meeting convene VLD Board Meeting convened Sino-Van Fisheries Ltd pay first dividend to Government	100%	Prioritize and prepare Bills and instruction for submission to SLO	1 st to 4 th Quarter	
	46AA	Catering and entertainment costs kept at appropriate level		100%			

Activity MAH 71A - Policy and Administration

Activity Cost: VT 127,799,986 (Operations VT 65,436,234 and Payroll 62,363,752)

Objective:

Assist and inform on the Implementation of relevant legislation, policies, and strategies through coordination of Ministry's business planning, reporting, and administration support.

Ensure staffs performance and welfare are considered and improve o provide quality and high performance within the MALFB workforce

Assist and Inform on the Budget Planning, Execution and expenditures of the Ministry during implementation of relevant legislation policy, strategies and business Plan

Ministry during implementation of relevant legislation policy, strategies and business Plan

Means of Service Delivery:

- Support and coordinate policy Implementation
- Assist and coordinate Ministry Planning
- Progress Reporting
- Ensure Office is operational
- Assist on proper use of Planning tools and documentation
- Strengthening of knowledge and use of budgeting and administrative procedures
- Facilitation and support timely procurement
- Monitoring and progress reporting
- Update report on department restructuring
- Requesting staff training opportunity to VIPAM
- Manage staff recruitment though MALFB restructuring and improve Staff performance through training and
- capacity building opportunity

Activity MAH – 71A – Executive function

Activity Cost: VT 29,730,034

Cost centre	Description	Quantity	Unit of Measure
71AA	Provide Professional Advice	3	Number of Policies submission for NEW bill and amendment Existing ACT approved by COMs
		2	Number of Regulation and Ministerial Order approved
71AA	Conduct presentation on program reports	4	# of reports and presentation
71AA	Coordinate Protocol and Logistic	100%	Proportion achieved from coordination of protocol & logistics

71AA	Conduct Briefing to the MALFB Minister on Budget and NPP updates	12	# of briefing done on budget
		12	# of briefing done on NPPs
71AA	Coordination of Implementation of NSDP and sectoral policies	1	# ADR Reports
71AA	Develop and Coordinate MALFB Business Plan	1	# MALFB BP submitted
71AA	Conduct review planning documents	1	# of review report on MALFB corporate Plan
		1	# MALFB Policy/strategy guidelines developed
71AA	Coordinate implementation of COM Decisions	100%	Proportion achieved from coordination and Implementation of COM Decisions
71AA	Carry out administrative support the MALFB CSU	100%	Proportion achieved from administrative Support to MALFB CSU

Department 71: 2025 Executive Functions ACTIVITY PLAN

Department	71						
Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
MALFB Executive functions	71AA	Provide professional advice	Number of Policies submission for NEW bill and amendment Existing ACT approved by COMs	3	Ongoing	Annually (Ongoing)	
			Number of Regulation and Ministerial Order	2			

	71AA	Conduct presentation on Program reports	# of reports and presentation	4	<ol style="list-style-type: none"> 1. Identify specific program reports finalised 2. Organise presentation schedule 3. Identify participants for the presentation 4. Carry out presentation 5. Submit presentation report base on comments and recommendation 	Quarterly	
	71AA	Coordinate Protocol & logistics	Proportion achieved from coordination of protocol & logistics	100%	Ongoing	Annually (Ongoing)	
	71AA	Conduct briefing to the MALFB Minister on Budget and NPP updates	# of briefings done on Budget # of briefing done on NPPs	12 12	<ol style="list-style-type: none"> 1. Select NPPs and Budget for an update 2. Organise meeting schedule with MALFB Minister 3. Carry out briefings on NPPs and Budget 4. Submit a report of the briefing 		
	71AA	Coordination of implementation of NSDP and sectoral policies	ADR Report	1	<ol style="list-style-type: none"> 1. Compile quarterly reports from departments 2. Fill out the Six-Month Report to DSPPAC 3. Fill out ADR (Annual Development Report) to DSPPAC 4. Carry out a reflection for MALFB on overall progress towards NSDP indicators 	Annually (Ongoing)	

					5. Submit a workshop report to DG's Office		
	71AA	Develop and coordinate MALFB Business plan	MALFB BP for developed MALFB 26-30 CP	1	1. Complete Budget narrative for 2026 2. Submit budget narrative for approval 3. Revise 2026 Business plan 4. Reprioritise Business Plan activities including targets 5. Develop business plan for 2026 for CSU 6. Follow up with respective departments for business plan 7. Compile to form a MALFB overall 2026 Business plan	1. May 2. June 3. October 4. November 5. November 6. December	
	71AA	Conduct review of planning documents	# of review report on MALFB Corporate plan # of MALFB Policy/Strategy Guidelines developed	1 1	1. Develop a work plan and submit for approval by DG 2. Identity the list of policies and strategies for review 3. Arrange logistics for participants 4. Carry out review of policies and plans 5. Submit final review report of policies and Strategies	June-August	
	71AA	Coordinate implementation	Proportion achieved from coordination and	100%	1. Identify all COM Decisions	Annually (Ongoing)	

		of COM Decisions.	implementation of COM decisions		2. Provide advice to respective departments and person responsible for implementation 3. Follow up with respective departments on implementation of COM decision 4. Provide report on COM decisions implemented to DG 5. Complete COM decision report back to DSPPAC		
	71AA	Carry out administrative support to MALFB CSU	Proportion achieved from administrative support to MALFB CSU	100%	Ongoing	Annually (Ongoing)	

Activity MAH – 71A - Budget Planning and Management

Activity Cost: VT 20,206,200

Cost centre	Description	Quantity	Unit of Measure
71AA	Update and report on project Expenditures	12	Expenditure report updated (Monthly)
71AA	Produce MALFB Annual budgets, plans and reports on time as per PSC and MFEM reporting Cycles	2	# Of quarterly narrative reports
		1	# Of mid-year report
		1	# Of Annual report

71AA	Annual Business Planning including payrolls and NPPS	1	# Of Annual Business Plan with forward Cash flow and HR Operational Plan
71AA	Membership fees for international organizations	15	# Of International organization membership Fees paid
		1	SOP for International Membership
71AA	MALFB Vehicle management	2	# Of Vehicle Management reports
71AA	Coordinate the Development of Contracts of Suppliers and publication	1	# of Procurement SOP created and implemented
		4	# of procurement reports for MALFB contracts
71AA	High Value procurement activities that involve tender board for Departments	100 %	Proportion of high value procurement activities approved by COM
71AA	Assist Ministry Finance with Debt recovery process, regulation and where necessary assess process of write off	4	# Quarterly reports to MALFB Executive

Department 71: 2025 Budget Planning and Management ACTIVITY PLAN

Department	71						
Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
Budget Planning and	71AA	Update and report on	# Expenditure report updated (Monthly)	12	1. Write up report	Monthly	

Management		project expenditures			<ol style="list-style-type: none"> 2. Present project expenditure report to the Director General 3. Submit of Final Project expenditure report 		
	71AA	Produce MALFB annual budgets, plans and reports on time as per PSC and MFEM reporting cycles	# of quarterly narrative reports # of mid-year report # of Annual report	2 1 1	<ol style="list-style-type: none"> 1. Write up report 2. Present report to the Director General 3. Submit of Final report to DSPPAC 4. Disseminate report to other departments and Ministries 	Quarterly	
	71AA	Annual Business planning including payrolls and NPPs	# of Annual Business plan with forward cash flow	1	<ol style="list-style-type: none"> 1. Develop a business plan retreat program 2. Submit plan and Budget for approval 3. Arrange logistics for participants 4. Carry out business plan retreat that includes development of 2022 business plan (Cash flow, HRD plan, Operational plan (M&E) and procurement plan 5. Follow with the departments to make sure that they are on track of development of business plan 	October – December	

					6. Submit draft of business plan 2022 for CSU 7. Receive 2022 draft business plan for departments.		
	71AA	Membership fees for international organizations	# of international organization membership fees paid SOP for International Memberships Developed	15 1	1. Identify and list all international organisations 2. Submit payment plan to finance department 3. Commit payment direct to each international organisations for membership fees	March - December	
	71AA	MALFB vehicle management	# of vehicle management	2	1. Schedule Vehicles for Maintenance services. 2. Keep track on Fuel consumption 3. Facilitate Physical inspection and on roadworthy clearance 4. Report damaged cost	Ongoing	June December
	71AA	Coordinate the Development of contracts of suppliers and publication	# of Procurement SOP created and implemented	1	1. Finalize Draft 2. Consultations with departments 3. Finalize Procurement SOP 4. Conduct Procurement Training with departments 1. Produce quarterly reports	1. Jan 2. February 3. February 4. March 1. March, June,	May not Match Dept's timeline

			# of procurement reports for MALFB contracts			Sept & Dec	
	71AA	High value procurement activities that involve tender board for Departments	Proportion of high value procurement activities approved by COM	100%	<ol style="list-style-type: none"> 1. Identify high value procurements 2. Confirmation of funds 3. Create documentations 4. Submit to COM 	<ol style="list-style-type: none"> 1. January 2. January 3. March 4. April 	Funds may be diverted
	71AA	Assist Ministry Finance with Debt recovery process, regulation and where necessary assess process of write-off	# Quarterly reports to MALFB Executive	4	<ol style="list-style-type: none"> 1. Identify the financial debt for recovery 2. Submit request to finance including justification 3. Director General to sign of request 4. Follow up with Finance department on the request 5. Commit LPO 6. Documentation of all payment receipts 	Quarterly	

Activity MAH – 71A – Human Resource Capacity and Planning

Activity Cost: VT 5,500,000

Cost centre	Description	Quantity	Unit of Measure
71AA	Develop, the Human Resource Development Plan (2025- 2030)	1	# of human Resource Development Plan
71AA	Coordinate restructuring of MALFB	3	# of Structure coordinate within department (DOF, CSU, BV)
71AA	Coordinate all recruitment and cessation of employment	2	# of reports on MALFB recruitment and cessation at the departmental level
71AA	Staff retention	1	# MALFB Staff retention guidelines developed and approved
71AA	PSC annual Awards	18	# of awards to MALFB (3 per Department +ODG)
71AA	Training and capacity opportunity for staff	6 2 100%	# of Officer Training in ODG # of MALFB orientations Proportion achieved from support provided for MLAFFB staff on externally funded training and capacity
71AA	Coordinate and compile Performance Appraisal across MALFB	18	# appraisals submitted and approved by PSC (3 sections per Department + 1 ODG)

Department 71: 2025 Human Resource Capacity and Planning ACTIVITY PLAN

Department	71						
Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
Human Resource Capacity and Planning	71AA	Develop, the Human Resource Development Plan (2025-2030)	# of Human Resource Development Plan	1	<ol style="list-style-type: none"> 1. Submit an EOI for a consultant hire 2. Assessed EOI for selection process 3. Successful consultant recruited 4. Contract signed between consultant and DG MALFB 5. Consultant starts working 6. Submit Draft of HRD plan 7. Submit final HRD plan 	<ol style="list-style-type: none"> 1. May 2022 - Feb 2025 2. May - Feb 3. May - Feb 4. June - Mar 5. June - Mar 6. July - Apr 7. August - May 	
	71AA	Coordinate restructuring of MALFB	# of structure coordinate within department (DOF, CSU, BV)	3	<ol style="list-style-type: none"> 1. Liaise with PSC on restructuring 2. Submit structure for approval 3. Follow up with PSC on the submissions 	<ol style="list-style-type: none"> 1. February 2. March 3. April 	
	71AA	Coordinate all recruitment and cessation of employment	# of reports on MALFB recruitment and cessation at the departmental level	2	<ol style="list-style-type: none"> 1. Identify vacant positions within structure 2. Process the recruitment process 3. Publish all applications 4. Interview the successful candidates 	<ol style="list-style-type: none"> 1. January 2. February 3. March 4. March 5. June 	

					5. Recruit the person to the positions		
	71AA	Staff retention	# MALFB Staff retention guidelines developed and approved	1	1. Identify specific retentions for staffs 2. Liaise with PSC and finance department to coordinate staff retention 3. Provide specific staff retention	Annually (Ongoing)	
	71AA	PSC annual Awards	# of awards to MALFB (3 per Department +ODG)	18	1. MALFB Award Committee nominated 2. Identify the best performing staffs 3. Submit request to PSC 4. Award best performing staff	1. May 2. June	
	71AA	Training and capacity opportunity for staff	# of officer training in ODG	6	1. Conduct TNA (can be part of setting up annual objectives) for MALFB CSU and Departmental Staff.	1. Jan/Feb 2. April 3. June 4. June 5. July	
			# of MLAFFB orientations	2	2. Coordinate with VIPAM on available staff trainings opportunities 3. Identify specific staffs to undertake training opportunities 4. Organise new staff orientation 5. Organise quarterly finance officer training on New Budget model/structure		
			Proportion achieved from support provided for MLAFFB staff on externally funded training and capacity	100%			

	71AA	Coordinate and compile Performance Appraisal across MALFB	# appraisals submitted and approved by PSC (3 sections per Department + 1 ODG)	18	<ol style="list-style-type: none"> 1. Individual work plan established (section A) 2. Mid-Term review conducted (Section B), approved and submitted to PSC 3. Final performance review conducted, approved and submitted to PSC. 4. Performance Improvement Plan established for staff with performance-related issues 	<ol style="list-style-type: none"> 1. By 28 Feb 2. By 30 Jun 3. By 31 Dec 	
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Activity MAH – 71A – Information and Communication

Activity Cost: VT 8,000,000

Cost centre	Description	Quantity	Unit of Measure
71AA	Completed the ICT Audit	1	# Audit Complete including Visits to all 6 provinces
71AA	Assist the development of Ministerial document management systems	1	# of report on the development of Ministerial document Management system (Development reports)
71AA	Provide ICT helpdesk support across provinces	4	Of quarterly reports
71AA	Maintain Operational and update central database and website	100	% Operationality of database and website % of updates carry out timely
71AA	Develop a Communications Strategy	1	# of strategies developed
71AA	Maintain Software licenses	4	# quarterly report

Department 71: 2025 Information and Communication ACTIVITY PLAN

Department	71						
Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
Information and Communication	71AA	Completed the ICT Audit	# Audit Complete including Visits to all 6 provinces	1	<ul style="list-style-type: none"> Review stock take and develop replacement Plan Develop an NPP to support the ICT replacement Assets 	1 st Quarter	
		Assist the development of Ministerial document management systems	# of report on the development of Ministerial document Management system (Development reports)	1	<ul style="list-style-type: none"> Development an E-Filling Systems Recruit a support staff to manage MALFB document management Systems Request VIPAM Intern to assist in archive Files 	2 nd Quarter	Request trough VIPAM Officer
		Provide ICT helpdesk support across provinces	Of quarterly reports	1	<ul style="list-style-type: none"> Recruit Support Staff to conduct this activity Development ToR to provide ICT Help Desk Support across provinces Provide Adequate Support/ Resource for the implementation 	2 nd Quarter	Request trough VIPAM Office
		Maintain Operational and update central database and website	% Operationality of database and website % of updates carry out timely	100	<ul style="list-style-type: none"> Develop annual Work Plan for COMMs Manager to implement these activities Provide Adequate Support/ Resources to support these activities 	1 st to 4 th quarter	
		Develop a Communications Strategy	# of strategies developed	1	<ul style="list-style-type: none"> Consultation trough six provinces Validation Endorsement 	1 st to 4 th Quarter	
		Maintain Software licenses	# quarterly report		<ul style="list-style-type: none"> Facilitate payment as required 	1 st to 4 th Quarter	

Activity MAH – 71A – Asset Management

Activity Cost: VT 2,000,000

Cost centre	Description	Quantity	Unit of Measure
71AA	Maintain asset registry	4	Of quarterly report
71AA	Development asset replacement plan (Building/ Equipment)	1	Of asset replacement plan
71AA	Provincial stock takes of assets	2	# of Provincial Stock take reports
71AA	Manage disposal of obsolete government asset	2	# of disposable asset reports

Department 71: 2025 Asset Management ACTIVITY PLAN

Department	71						
Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
Asset Management	71AA	Maintain asset registry	# Quarterly Report	4	<ol style="list-style-type: none"> 1. Update of MALFB assets registry list 2. Provide update to DG and CSU Managers 3. Develop quarterly reports on Asset registry 4. Provide report to the DG for approval 	January to December	Network issue or delay of accessing data from department
	71AA	Development asset replacement plan	# of asset replacement plan	1	<ol style="list-style-type: none"> 1. Identify list of assets for replacement 2. Finalize draft asset replacement plan 	<ol style="list-style-type: none"> 1. January 2. March 3. April 	In collaboration with Asset

		(Building/Equipment)			3. Submit final asset replacement report		Management Unit at DoF
	71AA	Provincial Stock Take of assets	# of report	2	1. MALFB provincial asset stock take 2. Final MAFFB Asset stock take report submitted	1. June 2. December (detail of the 6 provinces)	Logistical issues
	71AA	Manage disposal of obsolete government asset	# of report	2	1. Identify MALFB obsolete asset for disposal 2. Provide final report across MALFB departments for information	1. June 2. December	Logistical issues

Activity 71AB – Risk Resilience & Project Management Unit

Activity Cost: VT 53,410,709 (22,091,061 and Payroll 31,319,648)

Objective:

Ensure the Ministry contribution on enhancing resilience towards Disaster Risk reduction and Management

Ensure that public and the stakeholders within Ministry have access to relevant and timely information

Means of Service Delivery:

- Advise MALFB on DRR and Resilience
- Coordinate food security and agriculture activities/ programs within all departments(sectors)
- Develop and implement of MALFB Communication Strategy
- Set up and update current ICT systems

Performance Measurement:

Cost centre	Description	Quantity	Unit of Measure
71AB	Develop communication with stakeholder from project briefing aids memo/letter and email correspondence	100%	Proportion achieved from communication
71AB	Mainstream & monitor DRR and resilience activities in the sector	1 3	# DRR Reporting Template for Sectoral Activities created # of DRR Monitoring Progress reports
71AB	Support the DARD as secretariat for food security & Agriculture Cluster (FSAC)	100%	The proportion of Preparedness activities completed as per FSAC SOP.

71AB	Support Food security and Agriculture activities under the FSAC and NDMO	100%	FSAC Secretariate to provide support to NDMO
71AB	Advice MALFB Department on DRR & Resilience	100%	Proportion achieved from advice provided
71AB	Review Project and Programs related to Risk reduction, resilience and Disaster Risk management	3	# of reviewed projects & programs designed related to DRR
71AB	Implement National and Provincial Food security and Agriculture Contingency response plan for cyclone Food Assistance	1	# of Food Assistance SOP Developed
71AB	Review, Finalize and endorse MALFB SOP on CCDRM	1	Of MALFB SOP on CCDRM, reviewed, finalized & endorsed
71AB	Coordinate Risk Mapping with Provincial headquarters	6	Of Risk Mapping of Provincial Headquarters

Department 71: 2025 Risk Resilience & Project Management Unit ACTIVITY PLAN

Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
Program Planning and Management	71AB	Provide update report to development partners/ Office of Director General on all ministry programs	# of report to Director General Office and development partners.	4	1. Follow up on project status.	1. Monthly	Delays in fund availability affecting project timelines and reporting. Delayed reporting from project officers across MALFB sectors on project status.
					2. Enter project update status information into database (MPMS).	2. Monthly	
					3. Develop quarterly monitoring reports.	3. Quarterly (March, June, September, December)	
					4. Provide project update to Managers and Director General on program and activity progress through Monitoring reports.	4. Quarterly (March, June, September, December)	
	71AB	Coordinate and monitor implementation of all Ministry programs	# of department program reports collected and compile quarterly	6	1. Develop monitoring templates.	1. January	
					2. Develop a monitoring database.	2. February	
					3. Provide all monitoring templates to respective project staff.	3. March	
					4. Follow up on the monitoring template.	4. March	

					5. Enter monitoring data/ information into the database.	5. April	
					6. Develop monthly monitoring reports.	6. Monthly	
					7. Provide updates to Managers and Director General on Program and activity progress through Monitoring reports	7. Quarterly (March, June, September,	
	71AB	Develop communication with stakeholder from project briefing aids memo/letter and email correspondence	Proportion achieved from communication	100%	1. Identify stakeholders that are impacted directly or indirectly from current projects within MALFB.	1. January (or start of project implementation) 2. Quarterly 3. November 4. August	Risk if project is failed in implementation to beneficiaries. Disaster
					2. Organise quarterly stakeholder briefings on projects.		
					3. Submit stakeholder briefing reports or feedback (Success story)		
Coordination and Management of DRR	71AB	Mainstream & monitor DRR and resilience activities in the sector	Create a DRR Reporting Template for Sectoral Activities	1	1. Develop Reporting template for sectoral DRR activities	February	All MALFB sectors must involve the PMRRU Team throughout their planning workshop—delay in Submission of
					2. Collect the Business Plans of all MALFB Departments and insert the activities of each		

					department into the template created		progress reports.
			Provide DRR Monitoring Progress reports	2	1. Collect Progress reports of the DRR Activities	June & December	Disaster
					2. Develop Monitoring Reports		
	71AB	Support the DARD as Secretariat for Food Security & Agriculture Cluster (FSAC)	The proportion of Preparedness activities completed as per FSAC SOP.	100%	1. Review the standard key messages	May	The type of disaster will likely make changes on the time line for each indicator.
					2. Review the FSAC SOP related to lessons learned related to previous disasters	June (Depends on the nature of disaster)	Gender Inclusion (Cross-Cutting Issues) P
					3. Review the Assessment forms and response and recovery plan templates	June (Depending on the nature of the disaster)	Mainstreaming within the Department projects and programs (MALFB GEAP)
					4. Conduct meetings & training workshops (FSAC Simulation Exercise)	October	
	71AB	Support Food Security and Agriculture activities under the FSAC and NDMO	FSAC Secretariate to provide support to NDMO	100%	1. Review the Assessment forms RDA	June	The type of disaster will likely make changes on the time line for each indicator
					2. Collaborate with NDMO on promotion of food-security and Disaster Risk Reduction during IDRR Day	October	

	71AB	Advise MALFB Departments on DRR & Resilience	Proportion achieved from advice provided	100%	1. Attend Department Planning Workshops	January	
					2. Conduct Training workshops (CCDRR)	August	
	71AB	Review Projects and programs related to Risk Reduction, Resilience and Disaster Risk Management.	# of reviewed projects & programs designed related to DRR	3	1. Conduct updated reviews of proposed projects and programs within the departments.	May	
					2. Fill in the GIP form and the NAB Project Proposal template to obtain NAB Endorsement and GIP approval.	May	
	71AB	Implement National and Provincial Food Security and agriculture contingency response plan for cyclone food assistance	# of Food Assistance SOP developed	1	1. Organise consultation with provinces on Provincial Food Security and agriculture contingency response plan for food assistance	1. May	
					2. Advertise an EOI	2. May	
					3. Hiring of consultant and sign contract between DG and consultant	3. May	
					4. Final draft is completed	4. May	
					5. Final reports requires approval from the DG	5. May	

	71AB	Review, finalize and endorse MALFB SOP on CCDRM	# of MALFB SOP on CCDRM, reviewed, finalized & endorsed	1	1. Provide a review plan and budget to DG	1. May	
					2. DG approves of work plan	2. May	
					3. Implement review of MALFB SOP on CCDRM	3. June	
					4. Final review report submitted with review MALFB SOP on CCDRM	4. May	
	71AB	Coordinate Risk Mapping with provincial headquarters	# of Risk Mapping of provincial headquarters	3	1. Consult with VMGD to provide risk maps for each province. 2. Develop	1. May	Delayed VMGD in developing the provincial risk mapping may trigger this activity
					2. Organise consultation in each province and develop their risk maps related to farm locations	2. May	
					3. Final draft of the document is completed	3. June	
					4. Submit to DG for approval	4. August	

Activity 71AC – Monitoring & Evaluation

Activity Cost: VT 7,300,000

Objective:

Ensure that programs & Activities within CSU and departments are regularly monitored, evaluated, and reported,

Means of Service Delivery:

- Develop program M&E plan align with department activities and CSU Program
- Collect monitoring Data from Departments through implementation of activities
- Develop evaluation plan and reporting for all MALFB programs
- Provide investment report on all proposals (Donor, department and private) to MALFB
- Coordinate the implementation of all MALFB programs

Performance Measurement:

Cost centre	Description	Quantity	Unit of Measure
71AC	Monitoring and Evaluation of all ministry Program	12	Of Evaluation Reports
71AC	Analyse all investments proposals for MALFB program Management	100%	Proportion achieved for coordination
71AC	Facilitate development of project proposals for new development partners funding (development partners)	5	Of project proposals facilitated for new development partners funding
71AC	Facilitate development of new project proposals for the departments (NPP)	5	Of project proposal (NPP) for departments

71AC	Develop and standardize template across departments for quality data collection and reporting against programs.	100%	Proportion achieved from standardization of reporting template across department.
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Department 71: 2025 Monitoring and Evaluation ACTIVITY PLAN

Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
Monitoring and Evaluation	71AC	Monitoring and Evaluation of all Ministry programs	# Of Evaluation reports	12	1. Develop annual Program Evaluation plan & Budget	- January - February	Risk:
					2. Advise respective department on program evaluation plan & assistance	- January - February	- Departments not conducting & documenting monitoring of activities.
					3. Commit LPO	- January, April, July & October	-
					4. Arrangement of Logistics	- January, April, July & October	
					5. Hire of Enumerators & training	- January, April, July & October	
					6. Conduct field data evaluation on program starts	- January, April, July & October	

					7. Field data collection on program completed	- January, April, July & October	
	71AC	Analyse all investment proposals for MALFB program Management	Proportion achieved for coordination	100%	1. Identify all MALFB investment proposals through a ministerial needs analysis assessment 2. Provide update report on the proposals to DG's office	- Annually (Ongoing)	Risk:
	71AC	Facilitate development of project proposals for new development partners funding (development partners)	# of project proposals facilitated for new development partners funding	5	1. Conduct donor landscape assessment 2. Submit proposals for donor projects through GIP to DSPPAC 3. Follow up on the proposals 4. Create project monitoring database of approve projects 5. Implement projects 6. Submit project reports	1. March 2. April 3. June 4. June 5. October	
	71AC	Facilitate development of		5	1. Identify department program financial	1. March	

		new project proposals for the departments (NPP)	# of project proposals (NPP) for departments		needs/assistance for implementation		
					2. Organise for stakeholder and donor meetings	2. April	
					3. Provide MALFB and department priority areas for funding opportunities	3. June	
					4. Develop and submit donor proposals through GIP		
					5. Develop and submit NPPs		
					6. Follow up proposals and NPPs submitted		
					7. Update PMU project database on approve projects & NPPs.		
	71AC	Develop and standardize templates across departments for quality data collection and reporting against programs	Proportion achieved from standardization of reporting templates across departments	100%	1. Identify department needs especially with Monitoring and Evaluation	1. March	
					2. Develop standard monitoring templates for each department program	2. March	

					3. Organise meeting with departments to discuss the templates	3. March	
					4. Finalised the templates and circulate to provinces to use for monitoring and reporting purposes	4. March	
					5. Documentation of all reports	5. March	

Activity 71BA – Codex Secretariat

Activity Cost: VT 6,200,000

Objective:

To enhance work of food safety in Vanuatu and protect human health.

Means of Service Delivery:

- To Develop food codes, guideline and standards that promote fair trade and protect the health of consumers
- To resolve disputes concerning food quality, safety and consumer protection.

Performance Measurement:

Cost centre	Description	Quantity	Unit of Measure
71BA	Re-establish the Vanuatu National Codex Committee with appointment of new members.	8	New appointed VNCC members

71BA	Establish and Implement the Gudfala kakae Policy action Plan across all sectors Society	100	Improved coordination of resources to address food safety.
71BA	Collaborate with the Vanuatu Bureau of Standards to develop national standards for aroids (taro), kumala and manioc	4	Food standards

Department 71: 2025 Codex Secretariate Activity Matrix

Program	Activity	Activity Description	Performance Indicator	Target	Action	Action completion date	Comment/risk
Codex Secretariat	71BA	Re-establish the Vanuatu National Codex Committee with appointment of new members.	New appointed VNCC members	8	<ul style="list-style-type: none"> • Appointment of Codex Committee • Development of ToR • Recruitment of Codex Officer. • Prepare Office Space to accommodate the codex officer • Provide Support/ resources for codex officer 	1 st Quarter	
		Establish and Implement the Gudfala kakae Policy action Plan across all sectors Society	Improved coordination of resources to address food safety.	100%	<ul style="list-style-type: none"> • Provide adequate support/ resources for the implementation of this activities • Quarterly meeting and report with program coordinator for these activities 	1 st to 4 th quarter	

		Collaborate with the Vanuatu Bureau of Standards to develop national standards for aroids (taro), kumala and manioc	# of Food standards	4	<ul style="list-style-type: none"> Provide adequate resources / Support for this implementation for this activities 	1 st Quarter	
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Activity 71BB– Vanuatu Primary Producer Authority

Activity Cost: VT 63,167,119

Objective:

To enhance and improve data collection, targeted assistance and marketability of products from Vanuatu primary producers

Means of Service Delivery:

- To develop necessary policies and Regulations
- To recruit significant vacant positions within the structure
- To increase the number of farmers as members of VPPA
- To improve data collection and use
- To find markets and assist farmers sell their products to these markets
- To improve the quality of tradeable Vanuatu primary products
- To continue advocating for farmers.

Performance Measurement:

Cost Centre	Description	Target	Unit of Measure
71BB	Develop new Policies and Plans	4	Number of policies and Plans Completed

71BB	Staff recruitment to fill vacant positions	5	Number of Staff recruited
71BB	Daily Office Operations	100%	Number of workdays in operation
71BB	Staff Capacity Building	10	Number of Staff receiving training
71BB	Business Planning Reports	12	Number of Reports (Business Plan Reports (Financial, Operational), Board Meeting Report, National Forum Resolution, 1 report per Province
71BB	Financial Reporting	2	Number of Financial Reports Produced (Annual Audit Report, Annual Financial Report)
71BB	COMs – VPPA Advertising and Marketing films	3	Number of Short Films Produced ("What is V.P.PA?", VPPA and RSE and SFC Concept/Chocolate)
71BB	Membership, Registrations, Awareness, Profiling and Support	12	Number of Registrations, awareness and Profiling. (2 locations per Province)
		3000	Number of new members registered 2025
		120	Number of Business Plans produced (20 per province)
		4	Number of Product Group Forums conducted. (Small Livestock Product Group-Emae, Cattle Product Group Forum-Santo, Root Crops PG - in Tanna, and VTLPG Forum -Vila (Tahitian Lime)
		2	Number of Provincial Forums Held (Torba and Tafea)
71BB	Data/ICT	2	1. Database system purchased 2. Annual License is purchased
71BB	Disaster and Recovery	100%	Assisting and responding during natural disasters

Department 71: 2025 VPPA ACTIVITY PLAN

Program	Activity	Activity Description	Performance Indicator	Target	Action	Action Completion Plan	Comments/Risks
Vanuatu Primary Producers Authority	71BB	Develop new Policies and Plans	Number of Polices and Plans completed	4	1. Develop the HR Policy	Jan-Sept	Earthquakes/Cyclones/Natural Disasters
					2. Develop staff Manual(VPPA)/Code of Conduct	Jan-Sept	
					3. Develop Strategic Plan	Jan - Dec	
					4. Financial Regulation/Cash handling Policy	Jan - Sept	
	71BB	Staff Recruitment to fill Vacant Positions	Number of Staff recruited	5	1. PO Torba	May	Earthquakes/Cyclones/Natural Disasters
					2. Market Research Officer	Jul	
					3. Data Analytical Interns	Jul	
					4. Cleaner	Jul	
	71BB	Daily Office Operations	Number of workdays operation	100%	1. Purchase necessary equipment for recruitment and POs on ground	Jan-Dec	Earthquakes/Cyclones/Natural Disasters
					2. Purchase tablets for use on ground for registrations	Jan- Dec	
					3. Office Expenses, supplies and bills	Jan - Dec	
					4. Office Uniforms- 2 sets of formal, 1 set of casual	Jul	

					5. Board Meetings, National Forums, Staff events	Jan-Dec	
					6. CEOs Travelling	Jan - Dec	
					7. Card Printing Machine	Feb	
	71BB	Staff Capacity Building	Number of Staff receiving Training	10	1. ICT/ Data Officers Training. Could be inhouse.	Jan - Dec	Earthquakes/Cyclones/Natural Disasters
					2. CFO and Finance Training. Could be inhouse.	Jan - Dec	
					3. Training for COMs. Could be inhouse.	Jan - Dec	
					4. Training for Provincial Departmental Staffs. Could be inhouse.	Jan - Dec	
					5. Training for Data Entry Officers. Could be inhouse.	Jan - Dec	
	71BB	Business Planning Reports	Number of Reports	12	1. Business Plan Reports (Financial, Operational)	Jun, Dec	Earthquakes/Cyclones/Natural Disasters
					2. Report of Board Meeting	Jan - Dec	
					3. National Forum Resolution	Jan - Dec	
					4. 1 Provincial Resolutions-1 Report per Province	Jan - Dec	
	71BB	Financial Reporting	Number of Financial Reports Produced	2	1. Annual Audit Report	Nov-Dec	Earthquakes/Cyclones/Natural Disasters
					2. Annual Financial Reports	Nov-Dec	

	71BB	COMs – VPPA Advertising and Marketing films	Number of Short Films/Documentaries Produced	3	1. Clip- "What is V.P.PA?"	Jan- Mar	Earthquakes/Cyclones/Natural Disasters
					2. VPPA and RSE	Feb - Apr	
					3. SFC Concept/Chocolate Sales	Feb	
	71BB	Membership, Registrations, awareness, Profiling & Support	Number of Registrations, awareness and Profiling. (2 locations per Province)	12	1. Organise awareness, Registration, Profiling on 2 locations (Toba), 2000 farmers	Jan - Dec	Earthquakes/Cyclones/Natural Disasters
					2. Organise awareness, Registration, Profiling on 2 locations (Sanma), 7614 farmers	Jan - Dec	
					3. Organise Awareness, Registration, Profiling on 2 locations (Malampa), 6747 farmers	Jan - Dec	
					4. Organise Awareness, Registration, Profiling on 2 locations (Penama), 6871 farmers	Jan - Dec	
					5. Organise Awareness, Registration, Profiling on 2 locations (Shefa), 9300 farmers	Jan - Dec	
					6. Organise Awareness,	Jan - Dec	

					Registration, Profiling on 2 locations (Tafea), 6257 farmers		
			Number of new Members Registered	3000	1. Members Registered 3000	Jan-Dec	Earthquakes/Cyclones/Natural Disasters
			Number of Business Plans Produced	120	1. 20 Business Plans to be produced per Province	Jan - Dec	Earthquakes/Cyclones/Natural Disasters
			Number of Product Group Forums held	4	1. Small Livestock Product Group Forum to be held in Emae	Jan - Dec	Earthquakes/Cyclones/Natural Disasters
					2. Cattle Product Group Forum to be held in Santo	Jan - Dec	
					3. Root Crops PG Forum to be held in Tanna	Jan - Dec	
					4. VTLPG Forum to be held in Vila (Tahitian Lime)	Jan - Dec	
			Number of Provincial Forums held	2	1. Torba and Tafea Provincial Forums	Mar, April	Earthquakes/Cyclones/Natural Disasters
	71BB	9. Data/ICT	Data base system Installed	1	1. Database system purchased	Mar	Earthquakes/Cyclones/Natural Disasters
			Software and Database License is up to date	1	2. Annual License is purchased	Feb	
	71BB	10. Disaster and Recovery	Responds done during disasters/Recovery	100%	Assisting and responding during natural disasters	Jan - Dec	Network Coverage/Injuries/Road Access

Total DARD Programs Cost: VT 523,716,038

Activities MAH - 47A – Policy & Administration

Budget: 313,516,038 (275,116,920 Payroll + VT 38,399,118)

Program Coordinator: Director

The Department of Agriculture and Rural Development Annual Business Plan 2025 indicates key actions to improve the efficiency and effectiveness of its administration and policy. New Legislation, Policies and Strategies provide a clear structure and guidance for enacting, administering and enforcing the Agriculture Sector Policy and legislation to be implemented through policy directives and action-based strategies for achieving the specific objective of the agriculture sector. Within this structure, sufficient levels of qualified staff provide the capacity to implement the operational objectives and role of the Department. A strong monitoring and evaluation framework then provides the mechanism for analysis and documentation of this implementation.

Objectives:

Develop and support implementation of relevant legislation, policies and strategies through strengthening capacity in human resources; Business Planning and reporting; and Administration.

Means of Service Delivery:

1. Review and develop policies, strategies, legislations, and plans
2. Recruit, train and equip personnel
3. Develop annual business plan, mid-year and annual reports
4. Ensure office is operational

Performance Measurement

Code	Description	Quantity	Unit of Measure
47AA	Produce annual business plan and budget	1	Annual BP and budget documented
47AB	Produce DARD mid-year report and annual report	1	Mid-year report & annual report documented
47AD	Mid-Term Review of Key Strategies	2	No of sector strategies reviewed and reported
47AE	Conduct awareness on Agriculture act and new regulations	6	No awareness events on Agriculture Act
		2	No of information messages developed, and broadcasted per quarter
		6	No of meetings (1 per Province)
47AF	Pilot Agriculture Permit system	10	No of permits issued
47AG	Facilitate Staff trainings (national & international)	5	No of staff received training (national & international)
		1	No training provider agreements
		1	No internal communication strategies developed
47AH	Extension Forum Advisory committee	2	Extension Advisory committee meetings
47AL	Promote agriculture rural advisory services agreement	5	No of agriculture rural advisory services agreements signed
47AM	General office Costs	1	Office 100% operational
		10	No. Payment land rent of DARD staff houses
47AZ	Payroll		

Department 47A: 2025 Policy and Administration M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47AA	Annual BP and budget documented	1	<ol style="list-style-type: none"> 1. Draft budget narrative 2. Meet to plan, and write new NPPs 3. Input budget into Finance system 4. Conduct business planning workshop 5. Draft and finalise BP 	<ol style="list-style-type: none"> 1. May 2. Jun 3. Jul 4. Nov 5. Dec 	<ul style="list-style-type: none"> • MPC • Mgt members • PADOs • Prog/Project/NPP Coordinators • Finance Officer 	<ul style="list-style-type: none"> • Stay budget • Disasters • Logistics challenge
47AB	Mid-year report & annual report documented	1	<ol style="list-style-type: none"> 1. Notify Principals & Prog Coordinators to submit quarterly reports 2. Issue deadline for mid-year reports from all officers and POs 3. Submit mid-year report to EO MALFFB 4. Deadline for Annual reports from program coordinators 5. Submit annual report to EO MALFFB 	<ol style="list-style-type: none"> 1. Mar 2. June 3. July 4. Nov 5. Dec 	<ul style="list-style-type: none"> • MPC • Mgt members • PADOs • Prog/Project/NPP Coordinators • Finance Officer 	<ul style="list-style-type: none"> • Weak coordination reported by local officer
47AD	No of sector strategies reviewed and reported	2	<ol style="list-style-type: none"> 1. Advertise and recruit consultant 2. Conduct stakeholders' consultation meetings 3. Meet and finalise Review Reports 	<ol style="list-style-type: none"> 1. Feb 2. May 3. Jun 4. Jul 	<ul style="list-style-type: none"> • Mgt members • Finance Officer • Admin Staff • Consultants • Prog Coordinators 	<ul style="list-style-type: none"> • Availability of local consultant • Logistics challenge

			4. Submit reviewed Policy and Strategies for Executive endorsement		<ul style="list-style-type: none"> • Project/NPP Coordinators 	
47AE	<p>No awareness events on Agriculture Act</p> <p>No of information messages developed, and broadcasted per quarter</p> <p>No of meetings (1 per Province)</p>	<p>6</p> <p>2</p> <p>6</p>	<p>1. Prepare appropriate messaging</p> <p>2. Broadcast messages on radio, newspaper and social media</p>	<p>1. Feb</p> <p>2. Mar</p> <p>3. Apr</p> <p>4. May</p> <p>5. Jun</p>	<ul style="list-style-type: none"> • Principal Compliance officer • Comms officer • Mgt members • PADOs/AAOs • TOs/Prog Coordinators 	<ul style="list-style-type: none"> • Limited knowledge of officers of amended agriculture act
47AF	No of permits issued	10	<p>1. Prepare and brief the Minister and DG on scope of the pilot exercise</p> <p>2. Conduct in-house training for AFOs and PADOs</p> <p>3. Appoint authorised officers</p> <p>4. Enact regulation to enforce the permit system</p> <p>5. Issue public statement on effect of the regulation</p> <p>6. Prepare documentations, screening, and inspection of applicants</p>	<p>1. Feb</p> <p>2. Feb</p> <p>3. Feb</p> <p>4. Mar</p> <p>5. Mar</p> <p>6. Apr</p> <p>7. Apr</p> <p>8. May</p> <p>9. Aug</p> <p>10. On-going</p>	<ul style="list-style-type: none"> • Mgt members • Finance Officer • AFOs • PADOs, AAOs • Prog Coordinators 	<ul style="list-style-type: none"> • Attendance of officers to workshops of new permit system for agriculture

			7. Issue permit in compliance of standards stipulated in the regulation 8. Monitor permit holders			
47AG	No of staff received training (national and international) No training provider agreements No internal communication Strategy developed	5 1 1	1. Plan, prepare, coordinate and execute extension forum activities. 2. Arrange date, venue, timetable, participant list, logistics 3. Apply for funding and issue commitments 4. Contact and arrange staff to prepare and attend 1. Advertise and recruit consultant 2. Conduct stakeholders' consultation meetings 3. Meet and finalise Review Reports 4. Submit reviewed strategy for endorsement	1. Jan 2. Jan 3. Feb 4. Feb 1. Mar 2. May 3. Jun 4. Jul	• MON/MOS • Mgt members • Admin Staff • PADOs/ADOs • Prog/Project/NPP Coordinators	•
47 AH	Extension Advisory committee meetings (meeting to coincide with snr planning meetings)	2			• MON/MOS	•

47AL	No of agriculture rural advisory services agreements signed	5	<ol style="list-style-type: none"> 1. Draft and finalise TOR, and service contract 2. Contact RAs to RFQ eexpression of Interest 3. Screen and select applicants 4. Sign serving agreement, welcome and conduct briefing of RA 5. Monitor performance of contractor 	<ol style="list-style-type: none"> 1. Jan 2. Feb 3. Mar 4. Mar 5. Jul 	<ul style="list-style-type: none"> • MON/MOS • PADOs Tor, Pen & Shef • Mgt members • Prog/Project/NPP Coordinators • SFO • AFOs 	<ul style="list-style-type: none"> • Same applicant applying for to programs executed in the same period.
47AM	Office 100% operational	1	<ol style="list-style-type: none"> 1. Ensure office is open during working days form 8am – 5pm 2. Settle bills for utilities and consumables 3. Manage staff performance and welfare 4. Manage finance and assets 5. Developed annual revenue plan 	1. Quarterly	<ul style="list-style-type: none"> • Mgt members • All PADOs • Prog/Project/NPP Coordinators • Finance Officer • Admin Staff • All officers 	<ul style="list-style-type: none"> • Delay of warrant release
	No. Payment land rent of DARD staff houses	10	<ol style="list-style-type: none"> 1. Identify DARD houses for land rent payment 2. Prepare paperwork 3. Finalize payments 4. Report to Management 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. May 4. June 		

Activity MAB & MAG – 47B – Kava Development

Budget: VT 10,500,000

Program Coordinator: Kava specialist

Kava contributes to a strong national economy as well as improved livelihoods for producers in Vanuatu. In 2025, DARD will focus on increasing the capacity of farmers to improve the quality and quantity of kava through the distribution of planting materials, equipment and farmer training. Expansion of domestic and export markets will be promoted as well as expanding production of noble kava varieties.

Objectives:

Improve quality and increase production of noble kava

Means of Service Delivery:

1. Supply kava cuttings and seedlings
2. Engage in PPP service agreements with private sector to produce and distribute seedlings
3. Appoint authorized officers and report on non-compliance issues
4. Conduct M&E on Kava planting program
5. Support primary processing of kava

Performance Measurement

Code	Description	Quantity	Unit of Measure
47BB	Distribute planting materials	26,000	No of planting materials distributed
47BC	Conduct awareness and training	6 100	No of Kava Act awareness events No of farmers trained
47BD	Establish new service agreements with private sector and renew existing agreements	2	No of Agreements signed with private sector
47BE	Kava program monitoring	4 4	M&E Plan for kava planting in place No of reports on Kava planting
47BF	Implement and enforce Kava Act	2 1	No of authorized officers appointed. No of reports on non-compliance cases
47BH	Program support	1	
47BK	Support primary processing	1 10 1 15 100 90	SOP reviewed and implemented No Solar dryer kits procured and constructed No of commercial grade Kava grinding machines No mesh wire rolls (30m) sold to farmers at 60% of cost No Clear plastic kapa sold to farmers at 60% of cost No farmers assisted with kava primary processing equipment

Department 47B: 2025 Kava Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47BB	No of planting materials distributed	26,000	1. Establish criteria for distribution 2. Identify beneficiaries 3. Procure Cutting, shipping and transportation 4. Distribute seedlings 5. Check work completed	1. Feb 2. Mar 3. Apr 4. May 5. Jul	<ul style="list-style-type: none"> • PADOs • ADOs • PPP • MON 	<ul style="list-style-type: none"> • Logistic • Weather • Quality of planting materials
47BC	No of Kava Act awareness events:	6	1. Develop Training plan 2. Develop Criteria for beneficiaries 3. Assign awareness team 4. Deploy team 5. Conduct provincial awareness 6. Produce report	1. Feb 2. Feb 3. Feb 4. Apr 5. Apr-Jun 6. Jul	<ul style="list-style-type: none"> • All PDOs/ADOs • Compl officer • Ag Econ • Admin staff • Finance officer • Mgt members 	<ul style="list-style-type: none"> • Timely accessibility of Fundings • Technological limitation.
	No of farmers received trainings	100	7. Arrange date, venue, timetable, participant list, logistics 8. Apply for funding and issue commitments 9. Contact and arrange participants to prepare and attend 10. Produce report	7. Apr 8. Apr 9. Apr-Jun 10. Jul	<ul style="list-style-type: none"> • All PAOs/AAOs • Compl officer • Agri- bus ofis • MON/MOS/ • DIR 	<ul style="list-style-type: none"> • Logistics • Weather

47BD	No of agreements signed with the private sector	2	<ol style="list-style-type: none"> 1. Prepare TOR and service contract 2. Issue request for Expressions of Interest 3. Evaluate and select contractor 4. Sign serving agreement, welcome and conduct briefing of contractor 5. Monitor performance based on deliverables 	<ol style="list-style-type: none"> 1. Mar 2. Apr 3. Apr 4. May 5. Aug 	<ul style="list-style-type: none"> • PADOs San, & TOR • Compl officer • MON • SFO 	<ul style="list-style-type: none"> • Timely implementations of Contractual indicators
47BE	M&E Plan for kava planting in place	4	<ol style="list-style-type: none"> 1. Meet to develop the plan 2. Draft the plan 3. Circulate and validate plan 	<ol style="list-style-type: none"> 1. Feb 2. Feb 3. Mar 	<ul style="list-style-type: none"> • MON • PDAOs/ADOs • Prog/Project/Coordinatorators 	<ul style="list-style-type: none"> • Availability of officers • Logistics • weather
	No of reports on Kava planting	4	<ol style="list-style-type: none"> 4. Plan and deploy monitoring personnel 5. Collect monitoring data 6. Produce report 	<ol style="list-style-type: none"> 4. Jun 5. Sept 6. Nov 	<ul style="list-style-type: none"> • PADOs • ADOs • MON 	
47BF	No of authorized officers appointed	2	<ol style="list-style-type: none"> 1. SOP for non-compliance 2. Prepare appointment letters and ID cards 3. Issue appointments 	<ol style="list-style-type: none"> 1. Feb 2. Mar 	<ul style="list-style-type: none"> • Snr compl officer • MON • PADOs; ADOs 	<ul style="list-style-type: none"> • Availability of officers • logistics
	No of reports on non-compliance cases	1	<ol style="list-style-type: none"> 4. Visit non-compliant agency 5. Conduct assessment 6. Produce and submit report with recommendations 	<ol style="list-style-type: none"> 3. Apr 4. Apr-Nov 5. Oct 	<ul style="list-style-type: none"> • PADOs • ADOs • MON 	
47BH	Program support	1				

47BK	SOP reviewed and implemented	1	1. Develop SOP 2. Procure solar kits, clear plastic, Wire mesh, procure kava processing machine, and distribution of materials to selected farmers	1.Feb 2.July •	<ul style="list-style-type: none"> • PADOs • ADOS • Suppliers • Finance 	<ul style="list-style-type: none"> • Technical support • Availability of NFI materials in stock
	No Solar dryer kits procured and constructed	10				
	No of commercial grade Kava grinding machines	1				
	No mesh wire rolls (30m) sold to farmers at 60% of cost	15				
	No Clear plastic kapa sold to farmers at 60% of cost	100				
	No farmers assisted with kava primary processing equipment	90				

Activity MAB & MAG - 47C – Coconut Development

Budget: VT 20,000,000

Program Coordinator: Coconut Specialist

Coconut makes a significant contribution to the national economy as well as improving livelihoods. However due to the fluctuations in world prices, copra is no longer a priority for farming communities and coconut farmers have senile trees that need to be replaced as productivity is highly affected. On that note, farmers are venturing into other potential coconut products with available markets including the 'premium white copra'. In 2025, DARD focuses on increasing the capacity of farmers to improve the quality and quantity of coconut products through the distribution of planting materials and farmer training. Expansion of domestic and export markets will be promoted through programs such as Agri -tourism and import substitution as well as expanding production for export.

Objectives:

1. Increase production of coconut
2. Improve capacity and resilience of coconut farming
3. Improve Copra quality

Means of Service Delivery:

1. Distribute seed nuts and seedlings to farmers
2. Prioritize varieties for production of coconut water
3. Provide support in terms of cost of labour
4. Conduct training on premium white copra
5. Distribute pipes for hot air dryers
6. Conduct M&E on coconut distribution and planting
7. Support primary processing of coconuts

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47CB	Distribute and plant seed nuts and seedlings	50,000 1,000 10	No of seed nuts and seedlings planted No exotic seedlings distributed to farmers No farmers supported for exotic varieties
47CC	Incentivise replanting: Hire Labour	15	No of farmers assisted with hired labour;
47CD	Conduct awareness and training on white copra, including plantation management	5 100	No of trainings facilitated; No of farmers received training
47CE	Procure and distribute metal pipes for hot air dryers	10	Pipes for hot air dryers procured and distributed to farmers
47CF	Coconut program monitoring	4	No of monitoring reports
47CG	Carry out coconut survey	1	No of Survey(s) documented
47CH	Program support	1	
47CK	Procure coconut processing equipment and tools	1 10 225	SOP reviewed and implemented No Processing kits (including press, filter and coconut grater) No small tools sold to farmers at 60% of cost (25 chainsaws, 25 drills, 75 goat/pig wire, 100 barb wire)

Department 47C: 2025 Coconut Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
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47CB	<p>No of seed nuts and seedlings planted</p> <p>No of exotic varieties</p> <p>No farmers supported for exotic varieties</p>	<p>50,000</p> <p>1,000</p> <p>10</p>	<p>1. Create contract agreement for seed nut suppliers</p> <p>2. Establish criteria for distribution</p> <p>3. Identify beneficiaries</p> <p>4. Procure and organize shipping and transportation</p> <p>5. Distribute seedlings</p> <p>6. Establish on farm nurseries</p> <p>7. Monitor to identify no of seedlings planted</p>	<p>1. Jan</p> <p>2. Feb</p> <p>3. Jun</p> <p>4. Jun</p> <p>5. Oct</p> <p>6. Oct</p> <p>7. oct</p>	<ul style="list-style-type: none"> PADOs Director ADOs MO N & S Di VARTC Senior research and mapping officer 	<ul style="list-style-type: none"> Coconut Rhinoceros Beetle Biosecurity restriction for transportation of planting material from Santo to other provinces Limited stock of exotic varieties
47CC	No of farmers assisted with hired labour.	15	<p>1. Identify key replanting areas</p> <p>2. Identify available labour in each area</p> <p>3. Establish criteria for use of labour</p> <p>4. Develop a contract agreement with 2 consultants</p> <p>5. Identify beneficiaries</p> <p>6. Monitor work</p>	<p>1. Feb</p> <p>2. Feb</p> <p>3. Mar</p> <p>4. Apr</p> <p>5. Sept</p> <p>6. Oct</p>	<ul style="list-style-type: none"> PMU Finance PADOs consultants MOS/MON 	<ul style="list-style-type: none"> Contractors delay due to funding nit available on time
47CD	No of trainings facilitated;	5	<p>1. Create criteria for copra training participants</p> <p>2. Develop training plan copra training</p>	<p>1. Mar</p> <p>2. Mar</p> <p>3. Sep</p> <p>4. Oct</p> <p>5. Oct</p> <p>6. Oct</p>	<ul style="list-style-type: none"> PADOs ADOs EDF Coconut Officer MON/MOS 	<ul style="list-style-type: none"> Follow up and coaching

	No of farmers received training	100	<ol style="list-style-type: none"> 3. Establish sun dryer copra bed in selected venues for training 4. Arrange date, venue, timetable, participant list, logistics 5. Apply for funding and issue commitments 6. Contact and arrange participants to prepare and attend 7. Produce report 	7. Nov	<ul style="list-style-type: none"> • Admin staff 	
47CE	Pipes for hot air dryers procured and distributed to farmers	10	<ol style="list-style-type: none"> 1. Organize procurement 2. Establish criteria for beneficiaries 3. Identify beneficiaries 4. Procure equipment and organize transport 5. Check distribution completed 6. Monitor Hot air dryers' construction completion 	<ol style="list-style-type: none"> 1. Feb 2. Feb 3. Aug 4. Sep 5. Oct 6. Nov 	<ul style="list-style-type: none"> • PADOs • ADOs • MOS/MON • Admin staff 	<ul style="list-style-type: none"> • Building material not available on time • Transportation to farmers field
47CF	No of Monitoring reports	4	<ol style="list-style-type: none"> 1. Monitoring form created 2. Training to Officers on use of form 3. Monitoring undertaken 4. Monitoring report sent to Technical Officer and DARD management each month 	<ol style="list-style-type: none"> 1. Feb 2. Feb 3. Quarterly 4. Quarterly 	<ul style="list-style-type: none"> • MON&MOS • PADOs • ADOs • M&E Officer • Admin staff 	<ul style="list-style-type: none"> •
47CG	No of Survey(s) documented	1	<ol style="list-style-type: none"> 1. Review survey document 2. Review methodology for survey, including 	<ol style="list-style-type: none"> 1. Feb 2. Feb 3. Jul 	<ul style="list-style-type: none"> • MON&MOS • Mgt members • PMU 	<ul style="list-style-type: none"> • Kobo tool box form for coconut survey needs to be developed

			geographical scope and test survey 3. Train staff with survey instrument 4. Attain funding for survey 5. Arrange transport and logistics 6. Undertake survey 7. Data analysis and report on findings	4. May 5. Jun 6. Sep 7. Oct		
47CH	Program Support					
47CK	SOP Developed No Processing kits (including press, filter and coconut grater) 3.No small tools sold to farmers at 60% of cost (25 chainsaws, 25 drills, 75 goat/pig wire,100 barb wire)	1 10 225	1.SOP Developed 2. procure Tools & equipment 3. distribute Tools & equipment	1. Feb 2.Jun 3.August	<ul style="list-style-type: none"> • MON&MOS • ADOs • EDF coconut officer • PMU 	<ul style="list-style-type: none"> • Limited Suppliers • Selection of farmers to receive tools.

Activity MAB & MAG – 47D – Cacao Development

Budget: VT 15,000,000

Program Coordinator: Cacao Specialist

Cacao production is a significant contributor to Vanuatu's economy and one that earns foreign exchange through exports. The importance of this activity is to firstly target the establishment of new cacao plots, rehabilitation and replanting of old plantations, strengthen and improve the capacity and knowledge of cacao farmers and extension officers, and improving the resilience and quality of cacao product to meet existing and new markets.

Objectives:

1. Increase production and quality of bulk and fine flavour cacao; and
2. Improve capacity and resilience of cacao farming

Means of Service Delivery:

1. Procure and distribute seed pods and seedlings
2. Establish and maintain nurseries
3. Conduct training
4. Support research for resilience building
5. Support primary processing facilities of cacao

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47DA	Grafted plants produced	16,000	No of cacao seedlings grafted (fine flavour)
47DB	Nursery production and distribution of cacao seedlings	3 101,000	No of nurseries established/upgraded; No of seedlings produced and distributed
47DC	Rehabilitate existing cacao plantations	30 10	No of farms receiving assistance (materials/training) for rehabilitation of cacao plantations No new cacao plantation established with climate resilient and premium cacao seedlings from seed banks
47DD	Conduct awareness and training on plantation management	2 50	No of Trainings No of farmers received training
47DE	Program support		
47DF	Cacao program monitoring	4	No of monitoring reports
47DK	Procure cacao processing equipment	20 8	No of selected fermenters issued with fermentation, drying and roasting permits No of standard storage facilities established for storing cacao

Department 47D: 2025 Cacao Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47DA	No of cocoa seedlings grafted and planted (fine flavour)	16,000	1. Create criteria for grafted seedlings 2. Prepare document for RFQ 3. Identify location 4. Purchase seedlings 5. Distribution and planting	1. Feb 2. Feb 3. Mar 4. Jun 5. Nov	PMU MALFFB MON/MOS/PADOs ADOs Finance officer VARTC	
47DB	No of nurseries established/upgraded	3	1.Create criteria 2.Establish SOP for standard nurseries 3.Identify nursery locations 4.Identify needs for upgrade 5.Procure equipment, distribute and planting 6.Check work completed	1. Feb 2. Feb 3. Mar 4. Mar 5. Sep 6. Nov	PADOs MOS ADOs -Finance officer -Mgt members 1. PADOs 2. ADOs 3. Finance officer	
		101,000	7.Creation of PPPs for procurement of seedlings	7. Mar	4. Mgt members	

	Nos of seedlings procured, distributed and planted		8.Completion of procurement process 9.Create criteria for beneficiaries 10.Identify beneficiaries 11.Arrange transportation and distribute 12.Monitoring 13.Establish criteria for gene bank 14.Identify gene bank locations. 15.Procure equipment and distribute 16.Establish gene banks 17.Monitor	8. Apr 9. Apr 10. Nov 11. Nov 12. Quarterly 13.Mar 14.May 15.Jun 16. Nov 17. Nov	5. PADOs 6. ADOs 7. VARTC 8. Finance officer 9. Mgt members	
47DC	No of Farms receiving assistance (materials/training) for rehabilitation of cocoa plantations	30	1. Establish criteria for assistance 2. Identify eligible farmers 3. Identify assistance needs 4. Procure required materials	1. Mar 2. Apr 3. Apr 4. May 5. Jun 6. Nov	-ADOs All PAOs except Tafea -Finance officer -Mgt members	

	Nos of new cacao plantation established with climate resilient and premium cacao seedlings from seed banks	10	5. Distribute material/ provide training 6. Monitor farms 7. Identify eligible farmers 8. Distribute and establish	7. Feb 8. Nov	PADOs ADOs PMU MALFFB Finance Officer	
47DD	No of trainings Nos of farmers received training	2 50	1. Create training plan 2. Create Criteria for participants 3. Arrange date, venue, timetable, participant list, logistics Resources. Ensure youth and women farmers represented 4. Apply for funding and issue commitments 5. Arrange farmers and Staffs training. 6. Conduct Training 7. Produce report.	1. Mar 2. Apr 3. Apr 4. Jun 5. Jun 6. Oct 7. Quarterly	MON & MOS/PADOs ADOs Admin staff Finance officer Mgt members VARTC VBOS	
47DE	Program support					

47DF	No of monitoring reports	4	1. Monitoring form created 2. Training of officers on use of form 3. Monitoring undertaken 4. Monitoring report sent to Technical Officer and DARD management each month	1. Feb 2. Mar 3. Sep 4. Nov	PADOs/ADOs Finance officer MALFFB M&E Officer VARTC Plan protection Specialist Soil agronomist Research and Mapping Officer	
47DK	No of selected fermenters issued with fermentation, drying and roasting permits No of standard storage facilities established for storing cacao	20 8	1. Select eligible farmers 2. Create an SOP for Processing facilities such as fermentation boxes and solar dryers. 3. Create an SOP for storage facilities. 4. Identify location and establish	1. May 2. Jun 3. Jul 4. Nov	MOS/MON PADOs Industry Dept VARTC VBOS	

Activity MAB & MAG – 47E – Coffee Development

Budget: VT 11,000,000

Program Coordinator: Coffee Officer / Manager Operations South

Coffee is an established commodity crop in Vanuatu, contributing to export earnings and supporting rural livelihoods for growers and processors. This activity will target an increase in establishment of new coffee plantations, the rehabilitation of old coffee plots, equipment support, and facilitate improved coffee quality through training, so to increase income base of coffee growers and processors, to increase contribution to national gross domestic product (GDP).

Objectives:

1. Increase production and quality of coffee;
2. Improve capacity and resilience of coffee farming

Means of Service Delivery:

1. Engage private sector in seedling production.
2. Support farmers with coffee pulpers
3. Conduct training and awareness
4. Reinstate the coffee association of Vanuatu
5. Support primary processing

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47EA	Procure nursery materials and set up storage shed	3	No of storage shed procured/ constructed
		4	No nurseries established
47EB	Nursery production and distribution of coffee seedlings	20,000	No of seedlings distributed
47EC	Replant and rehabilitate existing coffee plantations	10	No of coffee plantations replanted / rehabilitated
47ED	Conduct awareness and training on plantation management	7	No of trainings
		200	No of farmers received training
47EE	Program support		
47EF	Coffee program monitoring	4	Monitoring reports on coffee program activities
47EG	Establish intercropping with high value crops	5	No of intercropping system established
47EH	Reinstate coffee association of Vanuatu	1	No of coffee association of Vanuatu
47EK	Support primary processing	1	SOP
		10	No of coffee pulpers procured.
		10	No of Solar Dryers procured
		5	No of Coffee bean grinder sold @60% of cost to farmer
		10	No of Chainsaw and grass cutters sold @ 60% of cost to farmers
		10	No. Harvesting bags sold @ 60% of cost to farmers
		3,000	No of Polybags sold @ 60% of cost to farmers

Department 47E: 2024 Coffee Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47EA	No of storage shed procured/ constructed	3	<ol style="list-style-type: none"> 1. Identify materials needed and beneficiaries 2. Procure materials and distribute 3. Complete procurement process 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. Apr 	<ul style="list-style-type: none"> • Coffee specialist. • PADOs San, Shef & Taf and AAOs • Admin staff • Finance officer • 	<ul style="list-style-type: none"> • Unavailability and shortage of materials in country, land disputes in areas identified for nursery construction, cash flow shortage
	No nurseries established	4	<ol style="list-style-type: none"> 4. Start procurement process for pulpers 5. Complete procurement 6. Initiate procurement process for materials and transport of materials 7. Create contract for construction 8. Monitor progress 9. Ensure construction is completed 	<ol style="list-style-type: none"> 4. Feb 5. Mar 6. Apr 7. Apr 8. Jul 9. Oct 	<ul style="list-style-type: none"> • Coffee specialist; • PADOs San, Shef & Taf and ADOs • Admin staff • Finance officer • Mgt members 	

47EB	No of coffee seedlings distributed	20,000	<ol style="list-style-type: none"> 1. Identify beneficiaries 2. Arrange transportation and distribute 3. Monitor success of seedlings distributed 	<ol style="list-style-type: none"> 1. Feb 2. Jun 3. Oct 	<ul style="list-style-type: none"> • Coffee specialist; PADOs San, Shef & Taf and ADOs • Admin staff • Finance officer • Mgt members 	<p>Capacity issue for Tanna coffee and Nasituan to produce the number of seedlings as per PPP agreement</p> <p>Infestation of leaf rust</p>
47EC	No of coffee plantations replanted/ rehabilitated	10	<ol style="list-style-type: none"> 1. Establish criteria for assistance 2. Asses & identify eligible farmers 3. Identify assistance needs 4. Procure required materials 5. Establish coffee demonstration plot for seed bank 6. Distribute material/ provide training 7. Monitor farms 	<ol style="list-style-type: none"> 1. Feb/Mar 2. Mar 3. Mar 4. Apr 5. July 6. Aug 7. Oct 	<ul style="list-style-type: none"> • Coffee specialist PAOs San, Shef & Taf and AAOs • Admin staff • Finance officer 	<p>Cyclone, land disputes, pest and disease problems</p>
47ED	<p>No of trainings</p> <p>No of farmers received training</p>	<p>7</p> <p>200</p>	<ol style="list-style-type: none"> 1. Arrange date, venue, timetable, participant list, and logistics. 2. Ensure youth and women farmers represented 3. Apply for funding and issue commitments 4. Contact and arrange participants to prepare and attend 5. Produce report 	<ol style="list-style-type: none"> 1. Feb 2. March 3. April 4. May 5. September 	<ul style="list-style-type: none"> • Coffee specialist • PADOs San, Shef & Taf and ADOs • Admin staff • Finance officer • Mgt members 	<p>Cyclone, bad weather conditions, cash flow shortage and restriction of officers to travel to the islands to conduct trainings with ADO</p>

47EE	Program Support				•	•
47EF	Monitoring reports on coffee program activities	4	<ol style="list-style-type: none"> 1. Monitoring form created 2. Training to Officers on use of form 3. Monitoring undertaken 4. Monitoring report sent to Technical Officer and DARD mgt 	<ol style="list-style-type: none"> 1. Feb 2. Feb 3. Quarterly 4. Quarterly 	<ul style="list-style-type: none"> • Coffee specialist • PADO Taf, Shef & San and ADOs • Ag Econ • M&E SO • Admin staff • Finance officer • Mgt members 	Cash flow shortage and restrictions of officers to travel to the islands
47 EG	No of intercropping system established	5				Cyclone, pest and disease problems
47EH	No of coffee association of Vanuatu	1				Disputes between parties involved in the coffee industry
47EK	SOP No of coffee pulpers procured. No of Solar Dryers procured No of Coffee bean grinder sold @60% of cost to farmer No of Chainsaw and grass cutters sold @ 60% of cost to farmers No. Harvesting bags sold @ 60% of cost to farmers	1 10 10 5				Unavailability and shortage of tools and equipment in country, cash flow shortage, reallocation of funds to other programs

	No of Polybags sold @ 60% of cost to farmers	10				
		10				
		3,000				

Activity MAB & MAG – 47F – Spice Development

Budget: VT 9,500,000

Program Coordinator: Spices Specialist

Spices are a high value cash crop option for rural communities. This program activity entails nursery production, distribution of seedlings, training on production techniques of spices and support primary processing in major producing islands.

Objectives:

1. Increase production and quality of spices
2. Improve processing techniques of spices.

Means of Service Delivery:

1. Maintain and support spices nurseries
2. Engage private sector in planting material production
3. Distribute planting materials
4. Conduct training on production techniques of spices
5. Support primary processing and quality improvement of spices

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47FB	Nursery production and distribution of spice seedlings	4	No of nurseries established/upgraded
		11,500	No of vanilla cuttings distributed

		12,200	No of pepper cuttings distributed
		1,300	No kg ginger planting material
		900	No kg turmeric planting material
47FC	Conduct awareness and training on planting techniques and processing of spices	10	No of trainings
		150	No of farmers received training
47FD	Establish new service agreement with private sector	6	No of New service agreement(s) with private sector established
47FE	Program support		
47FF	Spices program monitoring	4	No of Monitoring reports on spice program activities
47FK	Procure primary tools and processing equipment for spices	1	SOP review and implement
		2	No of Spice primary processing houses
		11	No solar dryers procured
		8	No curing kits procured
		17	No curing kits sold to farmers at 60% of cost
		230	No of small tools sold to farmers at 60% of cost (100 secateurs, 100 pruning saws, 30-wheel barrow, 20 ladder)

Department 47F: 2025 Spice Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47FB	No of nurseries established/upgraded	4	<ol style="list-style-type: none"> 1. Establish criteria for nurseries 2. Identify nursery locations 3. Identify needs for upgrade 4. Procure equipment and distribute 5. Rehabilitation of existing pepper plots 6. Check work completed 7. Identify beneficiaries 8. Arrange transportation and distribute 9. Monitor success of seedlings distributed 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. May 4. Sept 5. Oct 6. Feb 7. Apr 8. Aug 9. Nov 	<ul style="list-style-type: none"> • PADOs Tor, Mal, Shef & Taf and ADOs 	<ul style="list-style-type: none"> • Bad weather condition • Delay of logistics, transportation
	No of vanilla cuttings distributed	11,500	<ol style="list-style-type: none"> 1. Identify beneficiaries 2. Inspect land area 3. Distribute and plant support trees 4. Distribution of planting materials 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. Apr 4. May 	<ul style="list-style-type: none"> • PADOs • ADOs • AA 	<ul style="list-style-type: none"> • Delay of Logistics
	No of pepper cuttings distributed	12,200	<ol style="list-style-type: none"> 1. Identify supplier 2. Identify beneficiaries 		<ul style="list-style-type: none"> • PADOs 	<ul style="list-style-type: none"> • Market opportunities

	Kilo (kg) of ginger planting material Kilo (kg) of turmeric planting material	1,300 900	3. Inspect land status 4. Distribution of planting materials 5. Follow up and monitoring	1. Mar 2. Mar 3. Apr 4. Jun 5. Jul	• ADOs	• Local and Export
47FC	No of trainings No of farmers received training	10 150	1. Prepare training content. (Topic covered) and resources (tools, stationery) 2. Arrange date, venue, timetable, participant list, and logistics. Ensure youth and women farmers represented 3. Apply for funding and issue commitments 4. Contact and arrange participants to prepare and attend 5. Produce report	1. Feb 2. Mar 3. Apr 4. May-Jun 5. Sep	• ADOs • PADOs • MON & MOS	•
47FD	No of New service agreement(s) with private sector established	6	1. Identify Private Sector Partners 2. Create and sign PPP	1. Feb 2. May	• PADOs San & Mal • ADOs	•
47FE	Program Support					

47FF	No of Monitoring reports on spice program activities	4	<ol style="list-style-type: none"> 1. Monitoring form created 2. Training to Officers on use of form 3. Monitoring undertaken 4. Monitoring report sent to Technical Officer and DARD management 	<ol style="list-style-type: none"> 1. Feb 2. Feb 3. Quarterly 4. Quarterly 	<ul style="list-style-type: none"> • PADO • All PADOs & ADOs 	•
47FK	<p>SOP reviewed and implemented</p> <p>Nos of Spice primary processing houses</p> <p>Nos solar dryers procured</p> <p>Nos curing kits procured</p> <p>Nos curing kits sold to farmers at 60% of cost</p> <p>Nos of small tools sold to farmers at 60% of cost (100 secateurs, 100 pruning saws, 30-wheel barrow, 20 ladder)</p>	<p>1</p> <p>2</p> <p>11</p> <p>8</p> <p>17</p> <p>230</p>	<ol style="list-style-type: none"> 1. Drafting of SOP 2. Identify location for processing house 3. Identify potential builder 4. contract builder 5. Purchase building materials 6. Purchase equipment/tools/materials 7. identify supplier 8. Procure curing kits 9. Identify key farmers. 10. Distribute materials and tools 11. Sell NFI to key farmers 12. Submit revenue to finance office. 13. Monitoring and report 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. Apr 4. Apr 5. May 6. Jun 7. Apr 8. May 9. Jun 10. Jun 11. Oct 12. Oct 13. Nov 	<ul style="list-style-type: none"> • PADOs, ADOs, AA 	<ul style="list-style-type: none"> • Availability of materials in the hardware • Logistics • Limited funds

Activity MAB & MAG – 47I –Fruits Development

Budget: VT 6,000,000

Program Coordinator: Fruits Specialist

Fruits are high value cash crop options for rural communities. This program activity focuses on nursery production, distribution of seedlings, and training of growers on production and plantation management and support primary processing. It also focuses on the promotion and use of native fruit trees species.

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Objectives:

1. Increase production and quality of Fruits; and
2. Up-skill farmers on production and plantation management
3. Establish fruit technical working group
4. Access to new genetic material

Means of Service Delivery:

1. Procure nursery materials
2. Establish nurseries
3. Engage private sector in seedling production
4. Conduct training in grafting propagation, plantation management, and export standards
5. Support primary processing of fruits
6. Import new genetic material

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47IA	Procure grafted seedlings	2,000	No of Tahitian lime grafted seedlings procured and distributed
		4,000	No of grafted orange/mandarin procured and distributed
		4,000	No of grafted lychee/rambutan
		15,000	No local fruit planting material distributed (incld avocado, pawpaw, nandao, nakavika, pineapple, soursop, dragon fruit, banana)
47IB	Upgrade nursery production of fruit seedlings	4	No of nurseries established/upgraded;
47IC	Conduct awareness and training on planting and export standards	2	No of trainings
		45	No of farmers received training on planting and export standards
47ID	Establish new service agreement with Private Sector	6	No of service agreement(s) with Private Sector established
47IE	Import improved genetic material	6	No of new genetic material imported (Lychee, mandarin, dragon fruit, avocado)
47IF	Establish a technical working group	1	No technical working groups established
47IG	Program support		
47IH	Fruits program monitoring	4	No of Monitoring reports on Fruits program activities
47IK	Procure Fruits tools equipment to support primary production	1	SOP Developed
		58	Procure and distribute machine and equipment (3 chain saws, 50 harvest bags, 3 juice machines
		380	No small tools sold to farmers at 60% of cost (100 secateurs, 100 pruning saws, 30 ladders, 50 grafting knife, 30 pruning spray cans, 50 wheelbarrow, 20 chainsaws)
		100,000	No polybags sold to farmers at 60% of cost
		100	No of farmers supported with tools and equipment

Department 47I: 2025 Fruits Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47IA	No of Tahitian lime grafted seedlings procured and distributed No of grafted orange/mandarin procured and distributed No of grafted lychee/rambutan No local fruit planting material distributed (incl avocado, pawpaw, nandao, nakavika, pineapple, soursop, dragon fruit, banana)	2,000 4,000 4,000 15,000	1. Collecting rootstock seed and other seeds 2. Potting polybags and sow seeds 3. Grafting of seedlings 4. Identify beneficiaries 5. Arrange transportation and distribute. 6. Monitor success of seedlings distributed	1. Jan 2. Feb 3. Sep 4. Oct 5. Oct 6. Nov	<ul style="list-style-type: none"> • All PADOs • MON and MOS • ADOs 	<ul style="list-style-type: none"> • Bad weather condition. • CRB, Restriction of movement of seedlings
47IB	No of nurseries established/upgraded;	4	1. Establish criteria for nurseries 2. Identify nursery locations 3. Identify needs for upgrade 4. Procure equipment, materials and distribute 5. Establish or upgrade 6. Check work completed	1. Jan 2. Feb 3. Feb 4. Mar/ Apr 5. Mai 6. Aug	<ul style="list-style-type: none"> • All PADOs except Shefa and Sanma • MON and MOS • ADOs 	<ul style="list-style-type: none"> • Availability of material in the hardware. • Bad weather • Building company

47IC	No of trainings No of farmers received training on planting and export standards	2 45	1. Prepare training content. (topic covered) and resources (tools, stationary) 2. Arrange date, venue, timetable, participant list, logistics. Ensure youth and women farmers represented 3. Apply for funding and issue commitments 4. Contact and arrange participants to prepare and attend 5. Conduct training 6. Produce report	1. Mar 2. Apr 3. Apr 4. Mai 5. Jun 6. Sep	• PADOs Shefa and Sanma • ADOs Shefa and Sanma •	• Bad weather • Other unplanned activities
47ID	No of service agreement(s) with Private Sector established	6	1. Identify Private Sector Partners 2. Create and sign PPP	1. Feb 2. Apr	• MOS • PADOs	• Delay of registration in VFSC
47IE	No of new genetic material imported (Lychee, mandarin, dragon fruit, avocado)	6	1. Identify importing supplier 2. Liaise with Biosecurity for IRA 3. Imports materials 4. Mass multiplies materials	1. Feb 2. Feb 3. July 4. Sep	• MOS, MON • BV • Supplier oversea	• Supplier not approved • Delay of Import risk analysis •
47IF	No technical working groups established	1	1. Drafting of SOP 2. Identify key stakeholders and partner 3. Establish working group 4. Report	1.Feb 2.Feb 3.Mar-Apr 4. Aug	• MOS and MON • PADOs • Stakeholders	• Availability of All stakeholders.
47IG	Program support					

47IH	No of Monitoring reports on Fruits program activities	4	1. Create monitoring report template 2. Report	1. Mar 2. Oct	• MON, MOS and all PADOs	• Train all ADOs for monitoring report
47IK	SOP Developed Procure and distribute machine and equipment (3 chain saws, 50 harvest bags, 3 juice machines No small tools sold to farmers at 60% of cost (100 secateurs, 100 pruning saws, 30 ladders, 50 grafting knife, 30 pruning spray cans, 50 wheelbarrow, 20 chainsaws) No polybags sold to farmers at 60% of cost No of farmers supported with tools and equipment	1 58 380 100,000 100	1.Drafting of SOP 2.Identify key farmers. 3.Distribute materials and tools 4.Sold NFI to key farmers 5.Submit revenue to finance office. 6. Provide report	1. Mar 2. Mar 3. Mai 4. Jun/Jul 5. Sep 6. oct	• MON, MOS and all PADOs	- Availability of tools/machine in the hardware. - DARD account is open in All hardware -

Activity MAB &MAG – 47K – Agri-business Development

Budget: VT 6,200,000

Program Coordinator: Market information Officer

This program offers assistance to significant commodity and food crop programs by conducting gross margin analysis, providing production planning guidance, offering agribusiness support, disseminating market information via surveys, facilitating access to credit, and monitoring and evaluating key programs under the Department of Agriculture and Rural Development (DARD).

Objectives:

Deliver comprehensive gross margin analyses intertwined with market insights tailored to the main target crops. This includes a systematic approach to understanding market pathways and events impacting these crops. Additionally, fortify and empower agribusinesses through facilitating access to credit while offering strategic business product planning guidance for farmers

Means of Service Delivery:

1. Conduct market surveys, develop and disseminate market information
2. Facilitate establishment of storage and market facilities for raw agricultural produce
3. Enact a regulation to support export of agricultural products
4. Facilitate farmers access to credit
5. Conduct Farming as a Business training
6. Conduct gross margin analysis of commodity crops
7. Support program monitoring and evaluation

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47 KB	Strengthen relationship with trading partners	3	Number of meetings attended with partners
47KC	Develop and disseminate Market and Information bulletin including gross margin analysis of crops prescribed under agriculture act	24	No of Market and information bulletin (s) developed fortnightly
		5	No of crops analysis documented
47KD	Maintain warehouses for storage of primary produce	3	No of Warehouses for storage of (products) maintained
47KE	Facilitate Farmers product or farmer association /products group to market	5	No of farmer associations assisted to market
47KF	Facilitate export of agricultural products	1	Export regulation enacted
		2	No of export permits issued
47KG	Facilitate bookkeeping and farming as a business training toolkit	72	No of participant farmers trained
		6	No of Staff trained
		5	No of farming associations/product groups trained
		6	No of trainings conducted
47KH	Monitoring and Evaluation support	1	Develop template for commodity and crop M&E
47KI	Facilitate farmers access to Credit	25	No of farmers accessing credit
		5	No of business proposal
47KK	Support market houses	3	No new market houses supported
		30	No of equipment sold to market vendors at 60% (5 per Province)

Department 47K: 2025 Agri-Business Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47KB	Number of meetings attended with trading partners	3	1. Define meeting objective 2. Schedule meetings 3. Identify key stakeholders 4. Send Invitation 5. Facilitate meetings 6. Document meeting briefs 7. Implement and follow-up discussion 8. Evaluate participation 9. Report on Attendance	1. Jan -Feb 2. Mar 3. Mar 4. Apr-Oct 5. Apr-Oct 6. Apr-Oct 7. Oct 8. Nov 9. Dec	<ul style="list-style-type: none"> • Agrib O2 • MPC • PADOs • AFO Shefa & Sanma 	
47KC	No of Market and information bulletin (s) developed fortnightly	24	1. Review and develop SOP for Market information bulletin. 2. Circulate PADO's and Clerical for nominated ADOs to implement 3. Market information Bulletin developed 4. Bulletin Distributed.	1. Jan 2. Jan 3. Feb 4. Mar 5. Aug 6. Nov	<ul style="list-style-type: none"> • Agrib O2 • PADOs • ADOs 	<ul style="list-style-type: none"> •
	No crops analysis documented	5	5. Identify 5 Crops for analysis 6. Provide analysis report of each crop			

47KD	No of Warehouses for storage of (products) maintained	3	<ol style="list-style-type: none"> 1. Review and Develop SOP identification of warehouse for maintenance. 2. Procure materials and labor following the process 3. Request finance to confirm availability of funds 4. Request CTB to release tender forms and procurement plan 5. Advertise tender 6. Meet with CTB to open tender bids 7. Prepared bids for evaluation committee 8. Submit tender recommendation report to CTB 9. Meet with CTB to consider & award-winning bidder 10. prepare and submit DCO/COM paper for approval 11. prepare and arrange signing of tender contract 12. Monitor construction 13. Open Warehouse 	<ol style="list-style-type: none"> 1. Jan 2. Mar 3. Apr 4. Apr 5. Apr 6. Apr 7. Apr 8. May 9. May 10. Jun 11. Jun 12. Jun 13. Nov 	<ul style="list-style-type: none"> • Agrib O2 • PADOs San, Mal & Pen • DARD Mgt • SFO 	<ul style="list-style-type: none"> • Availability of sufficient funds.

47KE	No of farmer associations assisted to market	5	<ol style="list-style-type: none"> 1. Identify Private Sector Partners 2. Create and sign PPP 3. Assessment and Research to Identify current market trends, demand for products, and competitor analysis. 4. Capacity Building <ul style="list-style-type: none"> • Training Programs: Organize workshops on Business Skills Development: Provide training, financial management, and negotiation skills. 5. Market Linkages 6. Branding and Promotion 7. Monitoring and Evaluation 	<ol style="list-style-type: none"> 1. Jan-Mar 2. Jan-Mar 3. Apr 4. May-sept 5. Oct-Nov 6. Nov-Dec 7. Nov-Dec 	<ul style="list-style-type: none"> • Agrib O2 • PADOs • ADOs 	
47KF	Export regulation enacted No of export permits issued	<ol style="list-style-type: none"> 1 2 	<ol style="list-style-type: none"> 1. Prepare workshop program 2. Conduct workshop 3. Piloting/trailing of draft export regulation 4. Facilitate export of agricultural products 5. Set up system & facilitate issuance of export permit 	<ol style="list-style-type: none"> 1. Mar 2. Jan-Jun 3. Jul-Dec 4. Jul-Dec 5. Jul-Dec 	<ul style="list-style-type: none"> • Agrib O2 • MPM • DARD Mgt 	<ul style="list-style-type: none"> •

47KG	<p>No of participant farmers trained</p> <p>No of Staff trained</p> <p>No of farming associations/product groups trained</p> <p>No of trainings conducted</p>	<p>72</p> <p>6</p> <p>5</p> <p>6</p>	<p>1. Develop criteria for participants (inclusion of associations)</p> <p>2. Arrange date, venue, trainers, timetable, participant list, logistic & resources</p> <p>3. Apply for funding and issue commitments</p> <p>4. Contact & arrange farmers/staff training</p> <p>5. Contact and arrange communities to prepare and attend</p> <p>6. Undertake trainings</p> <p>7. Provide Back to office report</p> <p>8. Monitoring & Evaluation</p>	<p>1. Jan-Feb</p> <p>2. Feb</p> <p>3. Mar</p> <p>4. Mar-sept</p> <p>5. Mar-sept</p> <p>6. Apr-Oct</p> <p>7. Apr-Oct</p> <p>8. Nov</p>	<ul style="list-style-type: none"> • Agrib O2 • PADOs • ADOs • AFOs 	<ul style="list-style-type: none"> • Natural Disaster • Funding delays
47KH	Develop template for commodity and crop M&E	1	<p>1. Design monitoring template</p> <p>2. Test Template</p> <p>3. Coordinate monitoring activities using template</p> <p>4. Organize data</p> <p>5. Produce report based on monitoring activity findings</p>	<p>1. Feb-Apr</p> <p>2. May</p> <p>3. Quarterly</p> <p>4. Quarterly</p>	<ul style="list-style-type: none"> • Agrib O2 • MOS • MON • PADOs 	
47KI	<p>No of farmers accessing credit</p> <p>No of business proposal</p>	<p>25</p> <p>5</p>	<p>1. Assessment of Credit Needs</p> <p>2. Financial Literacy and Education</p> <p>3. Building Relationships with Financial Institutions</p> <p>4. Developing a Credit Application Guide</p>	<p>1. Jan-Feb</p> <p>2. Mar</p> <p>3. Apr</p> <p>4. Apr-Sept</p> <p>5. Apr-Sept</p> <p>6. Oct-Nov</p> <p>7. Oct-Nov</p>	<ul style="list-style-type: none"> • Agrib O2 • ADOs • PADOs 	

			5. Creating Access to Alternative Financing 6. Monitoring and Evaluation 7. Community Support and Awareness			
47KK	No new market houses supported No of equipment sold to market vendors at 60% (5 per Province)	3 30	1. Review & Develop SOP for identifying suitable locations & inclusion of criteria of eligible candidates for program subsidy. 2. Develop construction plan 3. Encage with local communities for consultation 4. Procure materials and labor following process 5. Request finance to confirm availability of funds 6. Distribute materials to provincial locations 7. Begin & Monitor construction 8. Open warehouse & sell of materials	1. Jan 2. Jan 3. Feb 4. Mar 5. Mar 6. Mar -Jul 7. Mar – Oct 8. Nov - Dec	<ul style="list-style-type: none"> • Agrib O2 • PADOs • DARD Management • DARD senior Finance officer 	<ul style="list-style-type: none"> • Availability of sufficient fund. • Diversion of program funds • Natural Disaster

Activity MAB & MAG – 47L – Improve Production through Technology

Budget: VT 20,000,000

Program Coordinator: Deputy Director

This activity aims to promote and increase the use of mechanization technology to boost agricultural production, establishment of solar-powered irrigation technology for food security and agribusiness development.

Objectives:

1. Increase of agricultural production through use of mechanisation
2. Promote use of mechanized tools/equipment
3. Promote solar-powered irrigation systems
4. Provide services for land clearing for commercial farms
5. Establish tractor sheds

Means of Service Delivery:

1. Procure and distribute new mechanised farming tools/equipment and accessories
2. Undertake maintenance on tractors
3. Conduct tractor training for operators and field days for farmers
4. Facilitate M&E of tractors and machineries
5. Engage commercial farmers service agreement for use of tractors
6. Establish solar irrigation systems

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47LA	Increase access to mechanised farming equipment, tools and accessories	10	No of mechanised farming equipment deployed
		6	Tractor implements (Mouldboard, rotary tiller, 2x disc plough, ripper, slasher) deployed
		6	No of Woodchipper/mulcher deployed
		3	No of Tractor trailers deployed
		6	No of Air compressors deployed
47LB	Tractor maintenance and operation	1	SOP and hire rates reviewed and updated
		30	No of tractors and equipment serviced according to schedule
		3	No of tractors sheds established
47LC	Conduct training on mechanised equipment	20	No of operators trained
		100	No of farmers participated in field day awareness
47LD	Conduct M&E reporting on tractor use and benefits for production	1	No of M&E reports on: # farms/surface cleared and tilled mechanically/ hours operational /# revenue generated
47LE	Develop agreements with commercial farmers on use of tractor	3	No of Agreements with producer groups son use of tractor established/signed

47LF	Establish solar powered irrigation and storage technologies technology	2	No of Solar powered irrigation technology established
47LG	Provide land clearing services	10	No of commercial farms assisted
47LH	70-30 public private agriculture investment initiative	10	No of farmers participating

Department 47L: 2025 Improve Production through Technology M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47LA	No of mechanized farming equipment deployed	10	1. Identify distribution areas	1. Feb	<ul style="list-style-type: none"> PADO Senior Machinery & Infra Officer Mechanic Manager S PMU procurement SFO Admin SO ADOs 	<ul style="list-style-type: none"> Delay in procurement process Unavailability of stock in country
	Tractor implements (Mouldboard, rotary tiller, 2x disc plough, ripper, slasher) deployed	6	2. Procure and deploy mechanized farming equipment according to the following process:	2. Mar		
	No of Woodchipper/mulcher deployed	6	3. Confirm availability of funds	3. Mar		
	No of Tractor trailers deployed	3	4. Register RFQ low value tender	4. Mar		
			5. Advertise RFQ tender	5. Mar		
			6. Prepare tender evaluation and gather endorsement from evaluation committee	6. Apr		
				7. Apr		
				8. Jun		
				9. Sept		

	No of Air compressors deployed	6	<ol style="list-style-type: none"> prepare and arrange signing of tender contract arrange the supply and delivery of mechanized equipment Ensure Delivery is completed and registered in asset registry 			
47LB	<p>SOP and hire rates reviewed and updated</p> <p>No of tractors and equipment serviced according to schedule</p> <p>No of tractors sheds established</p>	<p>1</p> <p>30</p> <p>3</p>	<ol style="list-style-type: none"> Review logbook Implement & update SOP and machinery hire rates Identify mechanics or service centres accessible to each piece of equipment. Generate schedule of servicing Alert tractor managers to arrange servicing Check servicing on schedule Report on services 	<ol style="list-style-type: none"> Feb Jun Feb Feb Feb-Nov Nov 	<ul style="list-style-type: none"> Senior machinery & Infra Officer Mechanic All PADOs Managers N&S Director VAS/ThaiViet/MASSV 	<ul style="list-style-type: none"> Logistical difficulties of moving the mechanic and spare parts to remote island locations Delay in accessing spare parts Budget warrant shortfalls
47LC	<p>No of operators trained</p> <p>No of farmers participated in field day awareness</p>	<p>20</p> <p>100</p>	<ol style="list-style-type: none"> Tractor operators identified Procure trainer, venue, catering and transport as required Undertake training Produce training report 	<ol style="list-style-type: none"> Mar May May June 	<ul style="list-style-type: none"> Managers N & S Senior Machinery & Infra Officer VAS Thai Viet PADOs & ADOs 	<ul style="list-style-type: none"> Availability of resources and trainers

					<ul style="list-style-type: none"> • SFO • Admin SO 	
47LD	No of M&E reports on: # farms/surface cleared and tilled mechanically/ hours operational /# revenue generated	1	<ol style="list-style-type: none"> 1. Develop monitoring survey 2. Train staff on use of survey 3. Undertake monitoring quarterly 	<ol style="list-style-type: none"> 1. Mar 2. Mar 3. Quarterly 	<ul style="list-style-type: none"> • Ag Econ • M&E Support officer • Managers S & N • PADOs • ADOs where tractors/equipment are based. • Admin staff • SFO • Mgt members 	<ul style="list-style-type: none"> • Lack of capacity to conduct M&E • Logistical delays
47LE	No of Agreements with producer groups on use of tractor established/signed	3	<ol style="list-style-type: none"> 1. Development of standard Agreement 2. Sign agreements with farmer associations 	<ol style="list-style-type: none"> 1. Mar 2. Jul 	<ul style="list-style-type: none"> • Managers N & S • Senior Machinery Officer • Director • PADOs & ADOs • Admin SO • SFO 	<ul style="list-style-type: none"> • Compliance with Extension Forum Resolution
47LF	No of Solar powered irrigation technology established	2	<ol style="list-style-type: none"> 1. Identify sites for implementation 2. Identify beneficiaries 	<ol style="list-style-type: none"> 1. Jan 2. Jan 3. Mar 4. Feb 5. Feb 	<ul style="list-style-type: none"> • Manager S • Manager N • Director • PADOs • SFO 	<ul style="list-style-type: none"> • Availability of funds • Delay in procurement process

			3. Procure equipment according to the following process: 4. Confirm availability of funds 5. Finalize RFQ forms and technical requirements 6. advertise tender 7. prepare evaluation and gather approval from evaluation committee 8. prepare and arrange signing of tender contract 9. arrange the supply and delivery of equipment 10. Construct equipment on site 11. Create use agreement with beneficiaries 12. Sign use agreement 13. Provide training to beneficiaries 14. Provide monitoring report on use	6. Feb 7. Feb 8. Apr 9. Apr 10. Apr 11. Apr 12. Jun 13. Jun 14. Jul		
47LG	No of commercial farms assisted	10	1. Develop & keep record of selection criteria. 2. Identify commercial farms based on criteria 3. Coordinate & facilitate distribution of equipment, based on standard	1. Jan-Dec	<ul style="list-style-type: none"> • Director • PADOs • ADOs, • Prog, Project, NPP • Coordinators, • Finance officer, • Manager N & S 	<ul style="list-style-type: none"> • Funds warrant availability • Delay in procurement process

			procurement process for hire of physical service		<ul style="list-style-type: none"> • Procurement 	
47LH	No of farmers participating	10	<ol style="list-style-type: none"> 1. Identify target no of participants for scheme as per budget 2. Ensure appropriate records are kept in each participating province 3. Records sent to DARD HQ for reporting 	<ol style="list-style-type: none"> 1. Apr 2. Jun 3. Sept 	<ul style="list-style-type: none"> • Director • Managers N & S • PADOs & ADOs • Prog/Project/NP P Coordinators • VPPA • Finance officer • Procurement 	<ul style="list-style-type: none"> • Availability of funds • Selection of beneficiary needs to be based on set criteria

Activity MAC & MAG – 47M – Root Crops Development

Budget: VT 7,000,000

Program Coordinator: Root Crops Specialist

The DARD continues to promote food security through root crops activity to ensure production of sufficient, affordable, and nutritious food for Vanuatu's population. The focus of this activity includes establishment and maintenance of provincial multiplication plots, trial sites, small tool support, distribution of planting materials, and assist selected farmers to become semi commercial. Research and development regarding resilient and disease resistant crops

Objectives:

Improve resilience and strengthen production and quality of root crop

Means of Service Delivery:

1. Establish and maintain root crops multiplication plots
2. Assist key farmers to become semi commercial
3. Distribute cuttings, vines, tubers, and suckers
4. Undertake monitoring of program
5. Establish on-farm/station trails

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47MA	Establishment and maintenance of multiplication plots	8	No of root crop multiplication plots established and maintained at DARD stations
47MB	Conduct awareness on commercialisation	16	No of farmers supported to semi commercial
		12	Develop a root crop handbook
		1	Supply chain analysis root crop sector
47MC	Distribute root crops cuttings, vines, tubers	90,000	No of root crops cuttings, vines, tubers distributed
47ME	Program support		
47MF	Root crop program monitoring	2	No of Monitoring reports on root crop program activities
47MG	Establish on-farm / station trial sites	2	No trials on-farm/station
47MK	Procure root crop tools	1	SOP Developed
		285	No small tools sold to farmers at 60% of cost (60 spades, 15 forks, 30 hoes, 30 watering cans, 60 bush knives, 60 files, 30 wheelbarrows)

Department 47M: 2025 Root Crops Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47MA	No of root crop multiplication plots established and maintained at Dard stations	8	<ol style="list-style-type: none"> 1. Establish new plots 2. Maintain existing plots 3. Monitoring form developed 4. Monitor existing 6 plots 	<ol style="list-style-type: none"> 1. Feb - Nov 2. Feb – Nov 3. Mar 4. Quarterly 	<ul style="list-style-type: none"> • PADO, ADO, Root crops technicians • Root crops technicians • Farm labor 	<ul style="list-style-type: none"> • Funds • Natural disasters
47MB	<p>No of farmers supported to semi commercial</p> <p>Develop a root crop handbook</p> <p>Supply chain analysis root crop sector</p>	<p>16</p> <p>12</p> <p>1</p>	<ol style="list-style-type: none"> 1. Procure all necessary transport/resources for assisting selected farmer 2. Assisting farmers to establish and maintain their farms 	<ol style="list-style-type: none"> 1. Mar 2. Mar - Nov 	<ul style="list-style-type: none"> • Agribusiness Officer • Information marketing officer • Provincial Area Admin Officer • Selected farmer 	<ul style="list-style-type: none"> • Funds • Natural disasters
47MC	No of root crops cuttings, vines, tubers distributed	90,000	<ol style="list-style-type: none"> 1. Obtain planting materials from multiplication plots and elsewhere 2. Prepare & Distribute 3. Report records of beneficiaries 	<ol style="list-style-type: none"> 1. Feb-May 2. Feb-Nov 3. Nov 	<ul style="list-style-type: none"> • PADOs, ADOs • Technicians • Farm labors 	<ul style="list-style-type: none"> • Funds • Natural disasters

47ME	Program support					
47MF	No of Monitoring reports on root crop program activities	2	<ol style="list-style-type: none"> 1. Monitoring undertaken 2. Monitoring report 	<ol style="list-style-type: none"> 1. Feb - Oct 2. Quarterly 	<ul style="list-style-type: none"> • PADO & ADOs Tor • PADO & ADOs San, • PADO & ADOs Pen, • PADO & ADOs Shef • PADO & ADOs Mal • PADO & ADOs Taf 	<ul style="list-style-type: none"> • Funds • Natural disasters
47MG	No trials on-farm/station	2	<ol style="list-style-type: none"> 1. Develop SOP 2. Train ADOs on how to establish the trial 3. Document trial results 	<ol style="list-style-type: none"> 1. Feb 2. Nov 3. Dec 	<ul style="list-style-type: none"> • PADOs • Root crops technicians • Farm labors 	<ul style="list-style-type: none"> • Funds • Natural disasters
47MK	<p>SOP Developed</p> <p>No small tools sold to farmers at 60% of cost (60 spades, 15 forks, 30 hoes, 30 watering cans, 60 bush knives, 60 files, 30 wheelbarrows)</p>	<p>1</p> <p>285</p>	<ol style="list-style-type: none"> 1. Develop the SOP 3. Purchase & distribute 	<ol style="list-style-type: none"> 1. Feb 2. Nov - Dec 	<ul style="list-style-type: none"> • MON & MOS • ADOs 	<ul style="list-style-type: none"> • Funds • Natural disasters

Activity MAB & MAG – 47N –Vegetable Development

Budget: VT 6,500,000

Program Coordinator: Vegetables Specialist

This activity is highly significant to addressing food security in Vanuatu. It also contributes to income generation of growers who operate on a commercial scale. In 2025, DARD endeavours to establish and maintain vegetable seed banks, import new genetic materials, promote commercial nursery production with engagement of private sector, and conduct training on sustainable production systems.

Objectives:

Increase and strengthen Vegetable production and quality

Means of Service Delivery:

1. Vegetable Industry Working Group meetings
2. Maintain seed banks in all provinces
3. Import new genetic materials of high value vegetables for propagation
4. Engage private sector in nursery production and distribution
5. Monitoring of program
6. Pre harvest and post-harvest training
7. Support farmers with small farm tools

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47NA	Establish Vegetable working group	3	No of reports produced
47NB	Establish proper seed and nursery facility centres	6 6 6	Procure small materials for each provincial seed bank No of Provincial seed banks maintained and fully equipped No of seed production and storage training
47NC	Regulate commercial market vendors for scale and proper packaging thru permit system	1	Technical guidelines for commercial market vendor permit
47ND	Importation of high value vegetable genetic material	5	No of varieties of planting material imported
47NE	Distribution of vegetable planting material	6,000 6,000 6,000	No of seedlings produced and distributed No Pkts seeds distributed No cuttings distributed
47NF	Establish new service agreements with private sector	6	No of agreements signed with private sector
47NH	Program Support	1	
47NI	Fruits and Vegetables program monitoring	4	No of Monitoring Reports on F&V Program activities
47NJ	Delivering pre -harvest and post-harvest handling training	60	No of people trained

47NK	Procure fruit and vegetable tools	1	SOP reviewed and implemented
		300	No small tools sold to farmers at 60% of cost (fencing, weeding hoes, wheelbarrow, harvest crates)
		6	No Composter machine sold to farmers at 60% of cost

Department 47N: 2025 Fruit and Vegetables Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47NA	No of reports produced	3	1. Develop SOP 2. Identify lead farmers and stakeholders 3. Attend meetings	1. Feb 2. Mar 3. April-Oct	<ul style="list-style-type: none"> • MON • PADOs • ADOs 	<ul style="list-style-type: none"> • Delay of funding's
47NB	Procure small materials for each provincial seed bank No of Provincial seed banks maintained and fully equipped No of seed production and storage training	6 6 6	1. Develop SOP for maintenance of seedbanks 2. Complete storage facility on 2 provinces (Penama and Shefa) 3. Seed banks fully operational in all 6 provinces 4. Organize logistics and facilitate seeds training for seed bank officers [second level]	1. Mar 2. July 3. Nov 4. Nov 5. Aug	<ul style="list-style-type: none"> • MON • VSP • PADOs • Seed bank workers 	<ul style="list-style-type: none"> • Access to funding support from Donors

47NC	Technical guidelines for commercial market vendor permit	1	<ol style="list-style-type: none"> 1. Develop training plans 2. Identify beneficiaries 3. Procure training materials 4. Inform PADOs/ADOs of training schedules and finalize date/logistics 5. Conduct trainings 6. Training reports produced 	<ol style="list-style-type: none"> 1. Jan 2. Jan 3. Feb-Mar 4. Mar 5. Apr-Oct 6. May-Nov 	<ul style="list-style-type: none"> • MON • PADOs • Other Specialist (SS, FS, PPO, AgBO2) • ADOs 	<ul style="list-style-type: none"> • Price and Market fluctuation
47ND	No of varieties of planting material imported	5	<ol style="list-style-type: none"> 1. Identify list of priority crops 2. Procurement 3. Trial of new varieties 	<ol style="list-style-type: none"> 1. Feb 2. Apr 3. Aug 	<ul style="list-style-type: none"> • MON • MALFFB Procurement • BV • VARTC 	<ul style="list-style-type: none"> • Import only Open Pollinated varieties not hybrid
47NE	No of seedlings produced and distributed No Pkts seeds distributed No cuttings distributed	6,000 6,000 6,000	<ol style="list-style-type: none"> 1. Identify variety and number of seedlings required 2. Develop criteria and Identify beneficiaries 3. Arrange logistics of distribution 4. Monitor success of seedlings distributed 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. Mar-Nov 4. July-Dec 	<ul style="list-style-type: none"> • PADOs • ADOs • MON • Selected Private Nurseries 	<ul style="list-style-type: none"> • DARD nurseries do not have the capacity to produce all seedling quantities
47NF	No of agreements signed with private sector	6	<ol style="list-style-type: none"> 1. Identify Private Sector partners 2. Create and sign PPP 	<ol style="list-style-type: none"> 1. Jan 2. Feb-Mar 	<ul style="list-style-type: none"> • MON • PADOs 	<ul style="list-style-type: none"> • There is potential of some PPPs not successful
47NH	Program Support	1				

47NI	No of Monitoring Reports on F&V Program activities	4	<ol style="list-style-type: none"> 1. Monitoring form created 2. Training to ADOs on use of form 3. Monitoring undertaken 4. Monitoring reports produced 	<ol style="list-style-type: none"> 1. Feb 2. April 3. May-Aug 4. June-Sept 	<ul style="list-style-type: none"> • PADOs • ADOs • M&E PMU 	<ul style="list-style-type: none"> • Some ADOs failed to follow up and report on the progress of vegetable activities that were carried out
47NJ	No of people trained	60	<ol style="list-style-type: none"> 1. Develop training plan 2. Create criteria for beneficiaries 3. Procure all training resources 4. Finalise logistics with PADOs/ADOs 5. Conduct trainings 6. Produced Back-to-office reports 	<ol style="list-style-type: none"> 1. Jan 2. Jan 3. Feb-Mar 4. Mar 5. Apr-Oct 6. May-Nov 	<ul style="list-style-type: none"> • MON • PADOs • ADOs • Agribusiness Officer 	<ul style="list-style-type: none"> • Sometimes funds can be delayed
47NK	<p>SOP Developed</p> <p>No small tools sold to farmers at 60% of cost (fencing, weeding hoes, wheelbarrow, harvest crates)</p> <p>No Composter machine sold to farmers at 60% of cost</p>	<p>1</p> <p>300</p> <p>6</p>	<ol style="list-style-type: none"> 1. Develop SOP for small garden tools 2. Procure Garden tools 3. Sale of tools to farmers 	<ol style="list-style-type: none"> 1. Mar 2. Apr-May 3. June 	<ul style="list-style-type: none"> • PADOs & ADOs 	<ul style="list-style-type: none"> • Reporting of NFI sales revenue per province must be captured

Activity MAF – 47O – Disaster Response and Recovery

Budget: VT 7,500,000

Program Coordinator: Manager Operations North

Vanuatu is highly prone to the impacts of climate change and natural disasters, with weather extremes such as tropical cyclones occurring frequently, posing major risks and losses to the agriculture sector. This activity entails disaster response and recovery efforts by way of growing provincial food basket stock and strengthening the Food Security and Agriculture Cluster.

Objectives:

Improve and strengthening of food security response and recovery responses through FSAC

Means of Service Delivery

1. Establish new food baskets
2. Provide support to implement Food Security and Agriculture Cluster action plans
3. Maintain existing food baskets
4. Establish climate resilient tunnel house technology

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47OA	Establish Food Baskets for disaster Recovery and preparedness	3	No of food basket farms established

		1	SOP reviewed and updated
47OB	Support to Food Security & Agriculture Cluster/ National Food Systems Committee	4	No of FSAC and NFSC meetings attended
		10	No of staff assigned to support FSAC operations during disaster time
47OC	Maintenance of existing Food Baskets and DARD farms	6	No of food baskets maintained
		2	No DARD farms maintained
47OD	Establish tunnel house technology to address ash fall impact on crops	2	No of Tunnel houses constructed

Department 470: 2025 Disaster Response and Recovery M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47OA	No of food basket farms established	3	<ol style="list-style-type: none"> 1. Develop SOP 2. Identification of food basket sites 3. Procure and transport equipment and planting material/ seeds/ seedlings to sites 4. Tractor to prepare site 5. Creation of garden 6. Monitoring of production 	<ol style="list-style-type: none"> 1. Feb 2. Apr 3. May 4. Jun 5. Feb-Dec 	<ul style="list-style-type: none"> • Prov Govt • PADOs • ADOs 	<ul style="list-style-type: none"> • Logistics • Land disputes

	SOP reviewed	1	7. Design and formulate appropriate SOP for food basket establishment & maintenance	6. Mar		
47OB	No of FSAC /NFSC meetings attended No of staff assigned to support FSAC operations during disaster time	4 10	1. Take notes and attend FSAC / NFSC meetings as scheduled	1. As scheduled	<ul style="list-style-type: none"> Deputy Director FSAC Stakeholders 	<ul style="list-style-type: none"> Availability of officers logistics
47OC	No of food baskets maintained No DARD farms maintained	6 2	1. Review and upgrade contracts 2. Develop Maintenance SOP 3. Identification of status and needs of each food basket 4. Procure and transport equipment and planting material/ seeds/ seedlings to sites as needed 5. Monitoring of production	1. Mar 2. April-Sep 3. April 4. Jun/Dec 5. Biannually	<ul style="list-style-type: none"> Prov Govt MOS Root Crop Specialist PADOs San, Pen, Mal & Shef SFO 	<ul style="list-style-type: none"> Weather Availability of funds
47OD	No of Tunnel houses constructed	2				Availability of materials in stock

Activity MAC – 47P – “Aelan Kakae” Promotion

Budget: VT 8,500,000

Program Coordinator: Manager Planning and Compliance

This activity seeks to promote food security and healthy eating. It also advocates for the “grow local, buy local, and eat local” concept. In 2025, DARD will promote “aelan kakae” in schools by way of a school food package support, and host and participate in annual promotional events, such as the World Food Day. Organize and participate in mini agriculture show targeting small islands and disadvantaged communities.

Objectives:

Promote food security, healthy eating, and the “grow local, buy and eat local” concept

Means of Service Delivery:

1. Host World Food Day
2. Participate in national events namely the National Week of Agriculture and Slow Food festival
3. Facilitate, connect the implementation of agriculture school food package concept

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47PA	Host annual World Food Day	1	World Food Day hosted
47PB	Preparation towards participation in the National Week of Agricultural	1	NWA preparation report produced
47PF	Participate in Slow Food Festival	1	DARD represented in Slow Food Festival
47PH	Promote Agriculture School Food Package Concept	3	No of Schools receiving promotion (Farm to School)

Department 47P: 2025 Aelan Kakae Promotion M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47PA	World Food Day hosted	1	<ol style="list-style-type: none"> Host community for WFD identified by PADO & Team. LOCs members are identified. LOC select member to keep detail records of activities before, during and after WFD event. WFD Activity Recorder regularly submits record of 	<ol style="list-style-type: none"> Jan Jan Aug Aug Sept Sept Oct Oct Nov Nov 	<ul style="list-style-type: none"> PADO Mal ADOs Mal Selected Managers 	<ul style="list-style-type: none"> Other prioritized commitment LOC commitment Funding support

			<p>activities including costs etc to LOC.</p> <ol style="list-style-type: none"> LOC draw up a WFD event plan/program. PADO shares program with PC to request FAO funding. LOC activates preparation activities for WFD event WFD event is conducted Reports is compiled based on records and submitted to LOC for endorsement as WFD report. PADO submits the endorsed WFD report to PC, DARD MT, Vanuatu FAO office and other appropriate stakeholders. 			
47PB	NWA preparation report produced	1	<ol style="list-style-type: none"> National and local organizing committee NWA committee set up at MALFFB and the NWA host location. LOC members is set up at provincial level to activate preparation. PADOs inform ADOs to select & prepare crop farmers based on certain capacity criteria for NWA participation 	<ol style="list-style-type: none"> Feb Feb Mar Apr Jun Jun Jun Jul 	<ul style="list-style-type: none"> MON & MOS PADO & ADOs Pen AFOs San & Shef 	<ul style="list-style-type: none"> Inadequate funding amongst MAFFB departments

			<ol style="list-style-type: none"> Engage an Event Coordinator Request funding and technical assistance from partners Organize & facilitate engagement of farmers for and during the event Ensure farmers are repatriated safely & satisfactorily Get connected, prepare, coordinate & participate in SIMAS event Produce Report 			
47PF	DARD represented in Slow Food Festival (SFF)	1	<ol style="list-style-type: none"> Book a stall at the festival DARD staff run a stall at the festival Procure and distribute equipment, tools, prices 	<ol style="list-style-type: none"> Feb Mar/Jun August (TBC) August (TBC) 	<ul style="list-style-type: none"> MOS PADO & ADO of selected province 	<ul style="list-style-type: none"> Commitment of coordinating institution LOC commitment
47PH	No of Schools receiving promotion (farm to school)	3	<ol style="list-style-type: none"> Identify participating school(s) Create agreement with school Identify necessary equipment and planting materials Undertake necessary land preparation including bush clearing 	<ol style="list-style-type: none"> Feb Mar Mar Apr Jul Aug 	<ul style="list-style-type: none"> PADOs & ADOs MON & MOS 	<ul style="list-style-type: none"> Collaboration of AC authorities

			5. Procure equipment and planting materials, and provide to school 6. Undertake training with schools Monitor progress of garden and provide support as needed			
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Activity MAD & MAG – 47Q – Product Standards

Activity Cost: VT 2,000,000

Program Coordinator: Deputy Director

This activity looks at developing agricultural produce and products to meet recognised standards and certification. It includes compliance to production standards, organic certification, HACCP and CODEX standards and protocols as required for local and export markets.

Objectives:

1. Product quality developed to recognised standards; and
2. Facilitate assistance in testing and organic certification

Means of Service Delivery:

5. Support increased awareness for farmers to produce according to international standards
6. Engage private sector in organic certification of farms
7. Facilitate assistance in product quality testing at Bureau of Standards

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47QA	Improve product quality to meet international standards – Organic standards	12	No of farms supported to become certified organic
47QB	Service agreement with private sector for organic certification and training	1	No of service agreements

Department 47Q: 2025 Production Standards M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47QA	No of farms supported to become certified organic	12	<ol style="list-style-type: none"> 1. Identify which organic standard to be used 2. Meet with VOC and stakeholders to discuss certification 	<ol style="list-style-type: none"> 1. Mar 2. Mar 3. Sept 4. Nov 	<ul style="list-style-type: none"> • Organic & Farming System Officer • Manager FSA • VOC • PADOs & ADOs 	<ul style="list-style-type: none"> • Delays in timeframe and availability of trainer or certifier • Delay in procurement process and funds warrant

			3. Support farmers in undertaking certification process 4. Report on certification attained		<ul style="list-style-type: none"> • Admin SO • SFO • Procurement Officer 	
47QB	No of service agreements	1	1. Identify appropriate service providers to provide training or certification 2. Create and sign service agreements 3. Process RFQ and payment of contract 4. Monitor implementation 5. Ensure contract obligations are met. Training and certification completed to required standards	1. Feb 2. May 3. Jun 4. Jul 5. Sept	<ul style="list-style-type: none"> • Director • Organic & Farming System Officer • Mgt members • SFO • DARD officers 	<ul style="list-style-type: none"> • Delay in implementation based on availability of certifier

Activity MAD & MAG – 47R – Plant Protection

Budget: VT 8,500,000

Program Coordinator: Plant Protection Specialist

Plant protection is an important aspect of DARD work being implemented collaboratively with Biosecurity Vanuatu where DARD oversees the field aspect of established pests and diseases. This activity focuses on conducting surveillance and awareness on pest and disease control and organizing provincial plant health clinics.

Objectives:

1. Surveillance and awareness on control of established pests and diseases; and
2. Plant Health Clinics

Means of Service Delivery:

1. Conduct specific and general field surveillance of pest and diseases
2. Organise provincial plant health clinics
3. Conduct awareness on pest and disease management and disseminate information package on pest and disease control
4. Build awareness and management of CRB
5. Promote use of digital platforms to collect pest and disease data during surveillance
6. Maintain agrochemical storage facility
7. Support increased use of organic pesticides and safety equipment

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47RA	Conduct surveillance on pests and diseases	6	No of pest and disease surveillances conducted (with Biosecurity /Plant Health)
		4	No of kava dieback surveys completed
		1	No CRB surveillance
47RB	Conduct Plant Health clinics	3	No of Plant Health Clinics (with biosecurity)
		60	No of participant farmers
47RC	Promote pest and disease management	10	No DARD officers trained in use of Pest and disease app
		1	Produce and distribute pest and disease management video
47RD	CRB awareness and management	1,000	No of leaflets printed disseminated
		1,000	No. of posters printed disseminated
		5	No. of CRB awareness conducted
		5	No coconut pest and disease control management trainings
47RE	Conduct agro-chemical training	7	No PADO/ADOs trained on agro-chemical management
47RF	Conduct pest and disease management training	4	No training conducted on pest and disease management with IPDM
		80	No farmers receiving training
47RG	Maintain agro chemical facility	1	Updated registry and replacement of chemical stocks

47RK	Procure plant protection equipment	1	SOP developed
		18	No knap sacks sold to farmers at 60% of cost
		18	No cartons of organic pesticides sacks sold to farmers at 60% of cost
		36	No cartons of safety equipment (hand gloves, face masks, safety goggles) sold to farmers at 60% of cost

Department 47R: 2025 Plant protection M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47RA	No of pest and disease surveillances conducted (with Biosecurity /Plant Health)	6	<ol style="list-style-type: none"> 1. Develop Criteria for site selection. 2. Identify target areas for surveillance. 3. Organise surveillance team. 4. Procure transport and other requirements for surveillance. 5. Establish Pest & diseases catalogue. 6. Undertake and report on surveillance 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. April 4. April- Oct 5. May-Dec 6. Mar-Dec 	<ul style="list-style-type: none"> • APPO • SRMO • PADOs • Plant Health Section (Biosecurity Van) • VARTC 	Not enough appropriate tools to effectively deliver the program indicator. E.g GPS
	No of kava dieback surveys completed	4	<ol style="list-style-type: none"> 1. Identify target area. 2. Organise survey team. 	<ol style="list-style-type: none"> 1. March 2. April 3. May 	<ul style="list-style-type: none"> • APPO • Plant Health Section 	Transportation routes and delays or any financial instructions

			<ol style="list-style-type: none"> Procure transport and other requirements for survey. Undertake survey and report on survey 	<ol style="list-style-type: none"> May-Aug 	(Biosecurity Van) <ul style="list-style-type: none"> Kava Specialist VARTC 	
	No CRB surveillance	1	<ol style="list-style-type: none"> provide specific surveillance specifically in Sanma province. organize surveillance team. Procure transport and other requirements for surveillance. Conduct surveillance and report results. 	<ol style="list-style-type: none"> March Mah-April April-May June-July 	<ol style="list-style-type: none"> APPO Plant Health Section (Biosecurity Van) Coconut Specialist PADO SANMA VARTC 	Transportation routes and delays or any financial instructions
47RB	No of Plant Health Clinics (with Biosecurity)	3	<ol style="list-style-type: none"> Develop training resources. Arrange logistics and arrangements. Apply for funding and arrange staff to prepare and attend. Conduct clinics. Report on clinics (e.g., participants/ issues identified) 	<ol style="list-style-type: none"> Jan- Feb Mar-Oct Mar-oct Mar-Oct Mar-oct 	<ul style="list-style-type: none"> APPO Plant Health Section (Biosecurity Van) PADO Torba, Malampa & Tafea 	Transportation routes and delays or any financial instructions
	No of participant farmers	60				
47 RC	No DARD officers trained in use of Pest and disease App	10	<ol style="list-style-type: none"> Identify appropriate staff to attend. Organise logistics and make arrangement for training. Prepare training recourses. Conduct training. 	<ol style="list-style-type: none"> Mar April-June June-July Aug-sept Oct-Dec 	<ul style="list-style-type: none"> Assistant Plant Protection officer Comms Officer Plant Health Section 	Transportation routes and delays or any financial instructions or even project delays (VCCRP)

			5. Report on the training Results		(Biosecurity Van) • All PADO's • VCCRP	
	Produce and distribute pest and disease management video.	1	1. Prepare and arrange information to publish. 2. Procure and arrange for video production. 3. Development of the video 4. Publish the pest and diseases management video	1. Mar 2. April-June 3. June-July 4. Aug-Dec	• APPO • Comms officer • Plant Health Section (Biosecurity Van) • All PADO's	Unit would contract an external producer to be realistic with our timeframe or any financial instruction
47RD	No of leaflets printed disseminated	1,000	1. Arrange and gather relevant and current infestation of major pest and diseases of crops for printing. 2. Procure and arrange for printing. 3. Collect and sort by provinces. 4. Arrange for transport logistics and disseminate allocated copies to all provinces. 5. Report on the disseminated copies outcome	1. Jan-mar 2. Mar 3. Mar 4. April-Oct 5. Mar-Dec	• APPO • Comms officer • Plant Health Section (Biosecurity Van) • All PADO's	Transportation routes and delays or any financial instructions
	No. of posters printed disseminated	1,000	1. Procure and arrange for printing. 2. Collect and sort by provinces.	1. Jan-mar 2. Mar 3. Mar 4. April-Oct 5. Mar-Dec	• APPO • Comms officer • Plant Health Section	Transportation routes and delays or any financial instructions

			3. Arrange for transport logistics and disseminate allocated copies to all provinces. 4. Report on the disseminated copies outcome		(Biosecurity Van) • All PADO's	
No. of CRB awareness conducted	5	1. Source and arrange awareness recourses. 2. Lease with PADO concern to identify location of awareness. 3. Arrange logistics for staffs travelling to attend. 4. Conduct awareness and report on its outcomes	1. Jan-mac 2. Mar 3. Mar 4. Mar-Dec	• APPO • Comms officer • Plant Health Section (Biosecurity Van) • Coconut specialist • All PADO	Transportation routes and delays or any financial instructions	
No coconut pest and disease control management trainings	5	1. Source and arrange awareness recourses. 2. Lease with PADO concern to identify location of awareness. 3. Arrange logistics for staffs travelling to attend. 4. Conduct awareness and report on its outcomes. 5. Procure and arrange casuats for sanitation activities. 6. Procure and arrange materials to construct early warning traps and installations of traps	1. Jan-mac 2. Mar 3. Mar 4. Mar-Dec 5. Jan-Dec 6. Jan-Dec	• APPO • Plant Health Section (Biosecurity Van) • Coconut specialist • All PADO	Specifically, for SANMA province CRB sanitation and installation of traps is a MUST to limit the spread of CRB from traveling to East coast, South and inland Santo, and outer islands of SANMA province.	

47RE	No PAO/AOs trained on Agro-chemical management.	7	<ol style="list-style-type: none"> 1. Arrange and identify staff to participate and procure travel and accommodation logistics. 2. Prepare training recourses. 3. Conduct training. 4. Report on the outcome of the training 	<ol style="list-style-type: none"> 1. Jan- Mar 2. Mar 3. April-Dec 4. April to Dec 	<ul style="list-style-type: none"> • Assistant Plant Protection officer • Plant Health Section (Biosecurity Van) • All PADO • VAS • Consultant • VCCRP 	Transportation routes and delays or any financial instructions or delay of project funding.
47RF	No training conducted on pest and disease management with IPDM. No farmers receiving training	4 80	<ol style="list-style-type: none"> 1. Lease with PADO's to conduct specific surveillance on major pest & diseases of crops. 2. Arrange and prepare training materials for the training. 3. Arrange and procure travel and accommodation logistics. 4. Conduct training and report on outcomes 	<ol style="list-style-type: none"> 1. Jan- Mar 2. Mar 3. April-Dec 	<ul style="list-style-type: none"> • APPO • Plant Health Section (Biosecurity Van) • All PADO • VAS • VCCRP 	Transportation routes and delays or any financial instructions or delay of project funding.
47RG	Updated registry and replacement of chemical stocks	1	<ol style="list-style-type: none"> 1. Establish catalogue shelf of chemical (bio & synthetic) 2. Improve storage and manage stoke. 3. Procure and purchase Agri-chemical for subsidy program 	<ol style="list-style-type: none"> 1. Jan-Dec 	<ul style="list-style-type: none"> • APPO • Plant Health Section (Biosecurity Van) • MOS • VAS 	This activity will be done if allocated building is renovated prior to this activity.

47RH	SOP developed.	1	<ol style="list-style-type: none"> 1. Arrange for immediate stakeholders' consultation to address the relevance and scope. 2. Source information for the formulations of the SOP 3. Arrange technical team to draft and complete the SOP. 4. Report on the outcome 	<ol style="list-style-type: none"> 1. Jan-April 2. Mar-May 3. May-July 4. Oct- Dec 	<ul style="list-style-type: none"> • APPO • Plant Health Section (Biosecurity Van) • MOS • Consultant • VCCRP 	Transportation routes and delays or any financial instructions or delay of project funding.
	No knap sacks sold to farmers at 60% of cost	18	<ol style="list-style-type: none"> 1. Procure required quantity. 2. Conduct all PADO and Arrange logistic to transport knap sacks to required locations. 3. Prepare subsidy price list distributed to PADO's to sell as Provincial revenue. 4. Report on the outcome 	<ol style="list-style-type: none"> 1. Jan- Feb 2. Feb-Mar 3. Mar-Aug 4. Sept 	<ul style="list-style-type: none"> • APPO • All PADO • Provincial AFO's 	Transportation routes and delays or any financial instructions
	No cartons of organic pesticides sacks sold to farmers at 60% of cost	18	<ol style="list-style-type: none"> 1. Procure required quantity. 2. Conduct all PADO and Arrange logistic to transport pesticide sacks to required locations. 3. Prepare subsidy price list distributed to PADO's to sell as Provincial revenue. 4. Report on the outcome 	<ol style="list-style-type: none"> 1. Jan- Feb 2. Feb-Mar 3. Mar-Aug 4. Sept 	<ul style="list-style-type: none"> • APPO • All PADO • Provincial AFO's 	Transportation routes and delays or any financial instructions
	No cartons of safety equipment (hand gloves, face masks, safety	36	<ol style="list-style-type: none"> 1. Procure required quantity. 2. Conduct all PADO and Arrange logistic to transport safety 	<ol style="list-style-type: none"> 1. Jan- Feb 2. Feb-Mar 3. Mar-Aug 4. Sept 5. Nov 	<ul style="list-style-type: none"> • APPO • All PADO • Provincial AFO's 	Transportation routes and delays or any financial instructions

	goggles) sold to farmers at 60% of cost		equipment to required locations. 3. Prepare subsidy price list distributed to PADO's to sell as Provincial revenue. 4. Report on the outcome			
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Activity MAF & MAG – 47S – Resilience to Natural Disasters and Climate Change

Budget: VT 2,000,000

Program Coordinator: Senior Agro-met Officer

Ensuring food security and agricultural livelihoods requires adapting to climate change impacts as well as risk reduction in relation to natural disasters. The use of technology through initiatives such as climate information services and increasing research and development on climate resilient varieties are key to ensuring the resilience of Vanuatu's agriculture into the future. Building resilience is promoted in this activity through climate field schools, agro-met training, and promotion of climate resilient crop varieties.

Objectives:

1. Capacity building through Agro-met and Oscar system training
2. Promotion of climate resilient crop varieties
3. Promotion of climate Information services
4. Promotion of use of climate Field Schools

Means of Service Delivery:

1. Conduct Agro-met and OSCAR system training
2. Organise climate field schools

3. Produce and disseminate information on climate adaptation
4. Promote climate resilient crop varieties to farmers

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47SA	Conduct agro-met and Oscar System Training	120	No of participant farmers
		6	No of agro-met trainings
47SB	Organise climate field schools (CFS)	120	No of participant farmers
		6	No of climate field schools
47SC	Disseminate information on Climate Change and its effects on agriculture	500	No of Pamphlets developed and distributed
47SD	Promote climate resilient crop varieties	5	No of climate resilient crop varieties promoted
47SK	Procure Agro-met equipment	10	No Agro-met instrument kits distributed to farmers

Department 47S: 2025 Resilience to Natural disasters and climate change M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47SA	No of participant farmers No of Agro-met trainings	120 6	<ol style="list-style-type: none"> 1. Develop participants criteria 2. Develop training content and resources 3. Identify location of field schools in each province 4. Identify target participants for training 5. Procure transport, venue, catering and training materials 6. Inform participants 7. Undertake trainings 8. Provide report of trainings 	<ol style="list-style-type: none"> 1. Apr 2. Apr 3. Apr 4. May-Jul 5. Aug 6. Aug 7. Nov 	<ul style="list-style-type: none"> • PADO`s Sanma • VMGD • VSP & others • ADO`s • Prog/Project/NPP Coordinators 	•
47SB	No of participant farmers No of climate field schools	120 6	<ol style="list-style-type: none"> 1. Develop participants criteria 2. Develop training content and resources 3. Identify location of field schools in each province 4. Identify target participants for field schools 	<ol style="list-style-type: none"> 1. Apr 2. Apr 3. Apr 4. Jul 5. Aug 6. Aug 7. Nov 8. Nov 	<ul style="list-style-type: none"> • PADO sanma • VMGD • VSP & others • ADO`sProg/Project/NPP Coordinators 	•

			5. Procure transport, venue, catering and training materials 6. Inform participants 7. Undertake field schools 8. Provide report of field schools			
47SC	No of Pamphlets developed and distributed	500	1. Identify the appropriate topics for pamphlets 2. Develop Pamphlets 3. Print Pamphlets 4. Identify communities for distribution 5. Undertake distribution 6. Report on distribution 7. Develop SOP for tunnel house 8. Identify tunnel house sites 9. Procure materials and labour through following process: 10. request finance to confirm availability of funds 11. request CTB to release tender forms and procurement plan 12. advertise tender	1. Mar 2. Mar 3. May 4. Mar 5. Mar 6. Mar 7. Mar 8. Mar 9. Mar 10. Mar 11. Mar 12. Mar 13. Apr 14. Apr 15. Apr	<ul style="list-style-type: none"> • PADOs San, & Malampa, Tafea • ADOs • Prog/Project/NP P Coordinators • Comms officer • Manager operation South • Mgt members • PMU Procu • Finance officer 	<ul style="list-style-type: none"> •

			13. meet with CTB to open tender bids 14. prepare bids for evaluation 15. select and convene evaluation committee 16. submit tender recommendation report to CTB 17. Meet with CTB to consider & award-winning bidder 18. prepare and submit DCO/COM paper for approval 19. prepare and arrange signing of tender contract 20. Monitor construction 21. Open tunnel houses	16. Jul 17. Jul 18. Aug 19. Sept 20. Oct 21. Nov		
47SD	No of climate resilient crop varieties promoted	5	1. Identify the appropriate varieties to reproduce, and distribute cuttings to sites of multiplication plots 2. Create multiplication plots 3. Produce cuttings/ seedlings 4. Identify communities for distribution 5. Undertake distribution 6. Report on distribution	1. Mar 2. Mar 3. May 4. May 5. May 6. Dec	<ul style="list-style-type: none"> • PADO Sanma • Tagabe & Chapui Farm hand • ADOs • Root Crop Specialist • VARTC, VSP & others • PADO`S • 	•

47SK	No Agro-met instrument kits distributed to farmers	10	<ol style="list-style-type: none"> 1. Develop the criteria for the beneficiaries 2. Identify the appropriate Agro met instrument kits 3. Identify purchasing location of appropriate Agro met instrument kits 4. Procure the agro-met instrument kits 5. Identify target participants/farmer to use the Agro met instrument kits 6. Conduct training on the use of Agro met instrument kits 7. Distribute the Agro met instrument kits to farmer 8. Monitor and report on distribution 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. Mar 4. Apr 5. July 6. Aug 7. Nov 	<ul style="list-style-type: none"> • PADO`s Sanma • VMGD • VARTC • VSP & others • ADO`s 	•
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Activity MAE & MAG – 47T – Sustainable Farming and Soil Improvement

Budget: VT 7,000,000

Program Coordinator: Soil Specialist

This activity promotes environmentally friendly farming and sustainable management of natural resources in the agriculture sector.

Objectives:

1. Promotion of integrated farming systems;
2. Increase capacity and knowledge on use of sustainable farming practices, soil sampling and testing

Means of Service Delivery:

1. Provide assistance to key farmers and schools to transition into agro-forestry and integrated farming model including aquaculture
2. Promote urban food security and backyard gardening
3. Conduct training on use of organic fertilizers
4. Facilitate training on use of soil maps
5. Facilitate soil testing
6. Support semi-commercial root crop farmers with soil improvement measures
7. Promote Soil erosion control
8. Promote use of compost

Performance Measurement:

Act. Code	Description	Quantity	Unit of Measure
47TA	Promote Agro-forestry and integrated farming including aquaculture	3	No of farmers receiving assistance (equipment/training) on integrated farming.
		6	No of farmers receiving assistance (equipment/training) on alley cropping Agro-forestry.
		100	Kg of muccuna seeds distributed to key farmers
47TB	Promote urban food security, backyard farming	200	No of households receiving assistance (equipment/training) on backyard farming
47TC	Training on preparation and use of organic fertilizers	100	No of farmers received training
		3	No of trainings conducted
47TD	Facilitate soil testing	100	No of soil samples tested
47TE	Facilitate training on use of Soil Map	2	Number of trainings contacted
47TF	Support semi-commercial farmers with soil improvement measures	8	Number of semi-commercial farmers assisted with soil improvement measures.
		30	Tones of organic animal manure distributed (10 tones @ 2kg/plant for 5,000plants ≈ 0.5ha)
		8	Number of farmers supported with organic mulching materials

		4	Number of farmers supported with lime to correct soil pH
		40	Number of commercial organic fertilizer bags distributed to farmers
47TG	Promote Soil erosion Control	2	Number of trainings conducted
		300	Number of vetiver planting material propagated & distributed
		1	Number of pilot sites established
47TH	Promote use of compost	1	Number of nurseries supported with compost setup

Department 47T: 2025 Sustainable Farming and Soil Improvement M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Support Partners options	Risk/Challenges
47TA	No of farmers receiving assistance (equipment/training) on integrated farming	3	<ol style="list-style-type: none"> 1. Identify target participants for training 2. Procure transport, venue, catering and materials 3. Inform participants 4. Undertake trainings 5. Provide report of trainings 	<ol style="list-style-type: none"> 1. Feb 2. Mar 3. Apr 4. May 5. June 6. Sep 	<ul style="list-style-type: none"> • Fisheries aquaculture officer • Livestock officer • PADO's • ADO's • Officer • VCCRP 	<ul style="list-style-type: none"> • Challenge with commitment from supporting partners • Availability of ADOs to apply for funding support • Weather restrictions
	Number of farmers receiving assistance and equipment on alley cropping Agroforestry		<ol style="list-style-type: none"> 1. Identify target participants for training 2. Procure transport, venue, catering and materials 3. Inform participants 4. Undertake trainings 	<ol style="list-style-type: none"> 1. Feb 2. May 3. May 4. July 5. August 	<ul style="list-style-type: none"> • Live and learn • Forestry Depart • Officer • PADO's 	

	Kilogram of mucuna seeds distributed to key farmers	6 100	5. Provide report of trainings 1. Select key farmers to access planting materials 2. Collect Mucuna seeds 3. Supply to farmer with planting techniques 4. Follow-up and report.	1. May 2. May 3. Jun 4. Jul	<ul style="list-style-type: none"> • ADO's • VCCRP • ADO's • Plant Protection Officer • PADO's • Forestry Dept 	
47TB	No of households receiving assistance (equipment/training) on backyard farming	200	1. Identify target participants for training 2. Procure transport, venue, catering and training materials 3. Inform participants 4. Undertake trainings 5. Provide report of trainings (M & E)	1. Feb 2. Mar 3. May 4. Jun 5. Sep	<ul style="list-style-type: none"> • ADB back yard garden project Officer • World Vision. • MON & MOS • ADO s in respective project sites • Vanuatu BYG Association • Ta-Vai pre urban BYG 	• Challenges with ADB funds roll out with implementation activity
47TC	No of farmers received training on preparation and use of organic fertilisers	100	1. Develop training Plan 2. Develop criteria for farmers selection. 3. Arrange date, venue, timetable, participant list, logistics	1. Mar 2. Apr 3. Apr 4. May 5. Jun 6. Jul-Sep 7. Oct	<ul style="list-style-type: none"> • PADO S • Vegetable Specialist • ADO • V-Organic • VCCRP 	• Challenges with funds release from VCCRP with implementation of activity

	No of trainings conducted	3	4. Apply for funding and issue commitments 5. Contact and arrange farmers to prepare and attend 6. Undertake trainings 7. Provide report of trainings			
47TD	No of soil samples tested	100	1. Identify sites for soil sampling 2. Arrange logistics for obtaining soil samples, and undertake sampling 3. Undertake testing 4. Prepare and Present soil Card to farmers. 5. Provide report on testing	1. Feb 2. Apr-Jun 3. Jul-Aug 4. As needed 5. Quarterly	<ul style="list-style-type: none"> • PADOs and ADOs • PROJECT Partners • Live and learn, • VCCRP • SLAM 	
47TE	Number of trainings contacted on use of Soil Map	2	1. Arrange participants, training venue and training materials 2. Apply for funding 3. Contact training.	1. Mar 2. May 3. Aug	<ul style="list-style-type: none"> • SLAM Project Support officer • MOS • ADOs 	
47TF	Number of semi commercial farmers supported with Soil improvement measures	8	1. Identify farmers 2. Identify present and potential soil issues in farmer's field 3. Provide soil improvement measures	1. Feb 2. Apr 3. June 4. Sept-oct 5. Nov	<ul style="list-style-type: none"> • Acting Root Crop Specialist • MON & MOS • Respective ADOs • V-organic 	

	<p>Tones of organic animal manure distributed (10 tones @2kg/plant for 5000plants approx. 0.5ha)</p> <p>Number of farmers supported with Organic Mulch Program</p>	<p>30</p> <p>8</p>	<p>4. Assist to implement on-farm measures</p> <p>5. Provide activity report.</p> <p>1. Identify farmers</p> <p>2. apply for funding</p> <p>3. Arrange logistics</p> <p>4. Procure organic material</p> <p>5. Distribute to farmers</p> <p>1. select farmer</p> <p>2. Organize Farmer to prepare Organic materials</p> <p>3. Arrange mulching machine</p> <p>4. Implement mulching at farmer's site</p>	<p>1. April</p> <p>2. May</p> <p>3. June</p> <p>4. July</p> <p>5. Sept</p> <p>1. Mar</p> <p>2. Apr</p> <p>3. May</p> <p>4. May</p>	<ul style="list-style-type: none"> Organic Officer Livestock Department. 	
47TG	Number of trainings conducted on soil erosion control	2	<p>1. Arrange date, venue, timetable, participant list, logistics</p> <p>2. Apply for funding and issue commitments</p> <p>3. Contact and arrange farmers to prepare and attend</p> <p>4. Consult with VCCRP to apply for funds and Undertake trainings</p>	<p>1. Feb</p> <p>2. Apr</p> <p>3. May</p> <p>4. Q2</p>	<ul style="list-style-type: none"> MON & MOS Respective ADOs Organic Officer VCCRP Project Team 	

	Number of Vetiver planning materials distributed	300	5. Provide report of trainings			
	Number of Pilot Sites established	1	<ol style="list-style-type: none"> 1. Consult with VCCRP to Apply for funding for logistics and arrangements of planting materials 2. Preparation of planting materials for shipment 3. Shipment of planting materials to site. 	<ol style="list-style-type: none"> 1. Jun 2. Jul 3. Aug 	<ul style="list-style-type: none"> • MON & MOS • Respective ADOs • Organic Officer • VCCRP project team 	
47TH	Number of Nurseries support with Compost setup	1	<ol style="list-style-type: none"> 1. select nursery site 2. Collect quotation of materials 3. Procure materials 4. Construct compost 	<ol style="list-style-type: none"> 1. Mar 2. Apri 3. May 4. Jun 	<ul style="list-style-type: none"> • PADO SHEFA • Organic Officer • Soil intern 	•

Activity MAH – 47U – Information and Communications

Activity Cost: VT 8,000,000

Program Coordinator: Communications Officer

This activity is an integral part of DARD extension services. It also addresses visibility and networking with stakeholders.

Objectives:

Improve visibility, reporting requirements, and information of DARD (and its) activities to stakeholders and public through:

1. Development and dissemination of extension materials.
2. Improvement of online content and information on digital platforms.
3. Reopening of Agriculture Library and
4. News production

Means of Service Delivery:

1. Produce, print, photocopy extension pamphlets, leaflets
2. Update information content on website, social media
3. Revive agriculture library into weekly operation
4. Equip extension officers for improved communication
5. Produce news for print and digital media

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47UA	Develop and produce extension materials and disseminate	5,000	No of extension materials disseminated.
		31	No of new extension materials produced
47UB	Improve content and access to DARD online services	20	No of updates of DARD online services/website provided
47UC	Equip extension officers with Wi-Fi and mobile data package	40	No of extension officers equipped
47UE	Establish agriculture library catalogue	1	No of library catalogue established
47UG	News production for print and digital platforms	30	No of news articles published
		4	No of Newsletters produced/distributed
		20	No of radio shows transmitted
		7	No of videos produced/distributed
47UH	Program support		

Department 47U: 2025 Information and Communications M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47UA	No of extension materials disseminated No new extension materials produced	5,000 31	1. Produce materials 2. Distribute materials 3. Record distribution location, beneficiaries and amount 4. Develop and produce new information for extension materials	1. Feb-Nov 2. Feb-Nov 3. Feb-Nov 4. Feb - Aug	<ul style="list-style-type: none"> •Information Officer •Managers •PADOs •ADOs •Prog/Project/NPP Coordinators •Specialists •Comms 	<ul style="list-style-type: none"> •The Specialists need to update information of specific crops on leaflets and posters to be printed •The feedback from ADOs, on the dissemination of information materials to farmers, need to reach the Comms. If ADOs can provide copies of their reports to the Information Unit as well, will be great.
47UB	No of updates of DARD online services/website provided	20	1. Produce and uploading of online content to Facebook 2. Management of user engagement	1. Jan-Dec 2. Jan-Dec	<ul style="list-style-type: none"> •Managers •PADOs • ADOs •Prog/Project/NPP Coordinators •Information Officer •Comms 	<ul style="list-style-type: none"> •Huge challenge in the website update. DARD needs to recruit an IT Specialist to focus on this area.
47UC	No of extension officers equipped	40	1. Identify needs of Extension officers 2. Develop internal communication plan 3. Implement plan	1. Feb 2. Mar 3. Mar – Nov	<ul style="list-style-type: none"> •Comms •PADOs •ADOs •Prog/Project/NPP Coordinators •MASS 	<ul style="list-style-type: none"> •Many ADOs who are equipped with Mini-Mifis also demand credit cards. •Development of a draft internal communication

						plan is underway, need to be completed for comments by Q1 of 2025. The delay is due to some unforeseen challenges.
47UE	No of library catalogue established	1	1. Assign staff to library 2. Obtain required resources 3. Open library	1. Mar 2. Jun 3. Jun 4. Sept	<ul style="list-style-type: none"> •Information Officer •Comms •MASS 	<ul style="list-style-type: none"> •There is no dedicated officer to do the catalogue. With the assistance of a trainee, and meeting with the Vanuatu Library Association, hopefully there will be a start in cataloguing of books in 2025.
47UG	No of news articles published No of Newsletters produced/distributed No of radio shows transmitted No of videos produced/distributed	30 4 20 7	1. Assign responsibilities 2. Arrange funding as required 3. Production of Newspaper content 4. Distribution of Newsletters in hard and soft copy 5. Radio show 6. Produce videos 7. Distribute videos	1. February 2. May 3. Feb- Nov 4. Quarterly 5. Feb - Nov 6. March- July 7. Jan - Nov	<ul style="list-style-type: none"> •Comms •PADOs •ADOs •Prog/Project/NPP Coordinators •MASS 	<ul style="list-style-type: none"> •Some ADOs with Mini-Mifi are unable to provide updates apart from communicating with their superiors. Only a few ADOs are faithful to provide news/ updates upon requests. •The number of video productions will increase as of this year 2024 to 2025. A total of 26 videos will be produced. •Five have been produced for the Disaster

						<p>Preparedness. This is also part of one of the recommendations for the 2024 Extension Forum, for successful farmers in the provinces.</p> <ul style="list-style-type: none"> • The costs is high, thus, other Program Activities can assist with funds if possible
47UH	Program Support				VBTC Daily Post	<p>Using both mediums will depend on the available funds as DARD already have a Broadcast Agreement with TBV from Nov 2024 – Nov 2025</p>

Activity MAG – 47W – Inclusive Agriculture

Budget: VT 2,000,000

Program Coordinator: Manager Operations North

The Agriculture Sector Policy calls for equal opportunity in agriculture development. This activity is the implementation of this policy directive to ensure women, youth, special needs and disadvantaged groups are able to contribute to agriculture development in Vanuatu.

Objectives:

1. Training and capacity building for women, youth, special needs and disadvantaged groups;
2. Awareness and implementation of MALFFB Gender Equality Action Plan; and

3. Women in Agriculture network

Means of Service Delivery:

1. Conduct training on agriculture technologies with youth, women, special needs target groups
2. Create awareness and implement MALFFB Gender Equality Action Plan
3. Facilitate Women in Agriculture Forum
4. Keep record of female staff receiving training

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47WA	Improve access to DARD training and employment opportunities for people with special needs	20	No of people with special needs received DARD training/ employed under DARD
47WB	Increase inclusion of youth in agriculture	50	No of youth (16-25 age group) participating in DARD programs
47WC	Implement and create awareness of MALFFB Gender Equality Action Plan	6	No of information campaigns held
47WD	Support Women in agriculture networks	30% 1	Minimum percentage of women participating in DARD programs Report on Women in Agriculture forum
47WE	Keep record of DARD female staff receiving training	3	No of DARD female staff receiving training

Department 47W: 2025 Inclusive Agriculture M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47WA	No of people with special needs received DARD training/ employed under DARD	20	<ol style="list-style-type: none"> 1. Develop an MOU with VSPD 2. Work with VSPD to develop training and work opportunities for people with disabilities 3. Arrange date, venue, trainer, timetable, participant list, logistics 4. Apply for funding and issue commitments 5. Contact and arrange staff to prepare and attend 6. Undertake trainings 7. Provide report of trainings 	<ol style="list-style-type: none"> 1. Mar 2. Mar 3. Mar 4. Mar 5. Aug 6. Oct 7. Nov 	<ul style="list-style-type: none"> • PADOs • ADOs • VSPD • MOS • Soil Specialist 	<ul style="list-style-type: none"> • Availability of officers
47WB	No of youth (16-25 age group) participating in DARD programs	50	<ol style="list-style-type: none"> 1. Develop MOU with Youth Challenge 2. Identify and support appropriate youth organisations 3. Attend Youth forum in Santo and Port Vila to develop Youth in Agriculture Network 	<ol style="list-style-type: none"> 1. Jan-Dec 2. Aug 3. Sep 	<ul style="list-style-type: none"> • PADOs • ADOs • MOS • MYSD • Youth Challenge 	<ul style="list-style-type: none"> • Logistics

			4. Report on Forum			
47WC	No of information campaigns held	6	<ol style="list-style-type: none"> 1. Create content for campaign (ie briefs/ social media content) 2. Create plan for campaign (i.e., target audience, medium) 3. Arrange funding as required 4. Distribute content 	<ol style="list-style-type: none"> 1. Mar 2. Apr 3. Apr 4. May 5. May-Nov 	<ul style="list-style-type: none"> • DARD TA • MALFFB focal gender points • DARD Comms Officer • DoWA • Action Aid • SPC 	<ul style="list-style-type: none"> • logistics
47WD	<p>Minimum percentage of women participating in DARD programs</p> <p>Report on Women in Agriculture forum</p>	<p>30%</p> <p>1</p>	<ol style="list-style-type: none"> 1. Work with officer & partners to keep record of women participation in all DARD programs 2. Conduct Women in productive sector Forum 3. Report on women in productive sector forum 	<ol style="list-style-type: none"> 1. Feb-Dec 2. Aug 3. Sep 	<ul style="list-style-type: none"> • MOS • MPC • MAS • PADOs • DARD TA • UN Women • VPPA 	<ul style="list-style-type: none"> • Accessibility of collected data • Data transfer mechanism
47WE	No of DARD female staff receiving training	3	<ol style="list-style-type: none"> 1. Identify female staff interested in training 2. Support staff to undertake training 	<ol style="list-style-type: none"> 1. Mar 2. Mar-Nov 3. Dec 	<ul style="list-style-type: none"> • MOS • MPC • MAS 	<ul style="list-style-type: none"> • Availability and accessibility of trainings

			3. Record trainings undertaken by DARD female officers		<ul style="list-style-type: none"> • All Principal Officers • DARD Specialists 	
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Activity MAH – 47X – Asset Management

Budget: VT 50,000,000

Program Coordinator/OIC: Director

This activity involves office, equipment and facility repairs and servicing, housing renovations and upgrade, and procurement of new motorbikes/quad, boat and vehicles for administration and extension services.

Objectives:

All assets of DARD are maintained and upgraded to ensure service delivery and safety

Means of Service Delivery:

1. Undertake office and equipment repairs and servicing
2. Conduct housing renovations and upgrade
3. Procure vehicles, motorbikes/quad and boat for DARD extension
4. Update Asset registry

Performance Measurement:

Code	Description	Quantity	Unit of Measure
47XA	Undertake office repairs and upgrade	2	No of offices repaired (Ambae, Santo extension of building)
47XB	Staff housing construction, renovation and upgrade	7	No of Staff housings renovated and upgraded
47XC	Procure provincial vehicles and motor bikes	2 4	No of trucks (SANMA admin, MALAMPA) No of Motorbikes/quad bikes (Big Bay, Nth Ambrym, Paama, NWA Malekula)
47XD	Procure boat	2	No of boats procured (Shepherds, S Malekula)
47XE	Maintenance of vehicle fleet	12	No vehicles maintained
47XF	Maintenance and repair of office assets	10	No office assets

Department 47X: 2025 Asset Management M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47XA	No of offices repaired (Ambae, Santo extension of building)	2	1.Undertake RFQ /CTB process 2.Coordinate repairs 3.Report to management	1. Mar 2. Nov 3. Quarterly	<ul style="list-style-type: none"> • MOS/MON • PADOs • Mgt members • PMU Procurement • Finance officer • ADOs 	<ul style="list-style-type: none"> • Insufficient funds

47XB	No of Staff housings renovated and upgraded	7	1.Undertake RFQ /CTB process 2.Coordinate repairs 3.Report to management	1. Mar 2. Nov 3. Quarterly	<ul style="list-style-type: none"> • MOS/MON • PADOs • Mgt members • PMU Procu • Finance officer • Admin staff • ADOs 	<ul style="list-style-type: none"> • Variation may over budget allocation
47XC	No of trucks (SANMA admin, MALAMPA) No of Motorbikes/quad bikes (Big Bay, Nth Ambrym, Paama, NWA Malekula)	2 4	1.Undertake CTB procurement process 2.Transport items to final destination 3.Handover	1. Jul 2. Aug 3. Oct	<ul style="list-style-type: none"> • Deputy Director • MON/MOS • PADOs • PMU Procu • Finance officer • Admin staff 	<ul style="list-style-type: none"> • Delay of services by suppliers
47XD	No of boats procured (Shepherds, S Malekula)	2	1.Undertake CTB procurement process 2.Transport Boats 3.Handover	1. Jul 2. Aug 3. Sept	<ul style="list-style-type: none"> • Deputy Director • PADOs • MON/MOS • PMU Procu • Finance officer • Admin staff 	<ul style="list-style-type: none"> • Delay of company supplying boats
47XE	No vehicles maintained	12	1.Identify parts needed 2.Undertake procurement process		<ul style="list-style-type: none"> • Deputy Director • MON/MOS • PMU Procu • Finance officer • Admin staff 	<ul style="list-style-type: none"> • Delay of spare parts • Expensive spare parts
47XF	No office assets	10	1.Undertake maintenance as needed		<ul style="list-style-type: none"> • Deputy Director • MON & MOS • PADOs • PMU • Contract Mechanic 	<ul style="list-style-type: none"> • Maintenance of office assets by officers

Activity MAI – 47Y – Research & Development

Budget: VT 3,000,000

Program Coordinator: Senior Research and Mapping Officer

This activity focuses on strengthening collaboration with the Vanuatu Agricultural Research and Technical Centre (VARTC) as the main research arm of Agriculture in Vanuatu. The activities will link research with mapping of priority crops that will support DARD Planning and extension services.

Objectives:

1. Increase engagement with VARTC on research initiatives; and
2. Translate and disseminate research through DARD extension

Means of Service Delivery:

1. Engage VARTC to deliver research outputs and planting materials
2. Propagate and distribute new and improved planting materials of food crops
3. Facilitate establishment of on farm trials for new crop varieties
4. Conduct desk top research as needed
5. Produce agricultural research reports and maps
6. Translate technical reports for farmers use

Performance Management

Code	Description	Quantity	Unit of Measure
47YA	Increase engagement with VARTC	3	No of reports on partnership activities
		2	No research council meetings attended
47YC	Multiply and distribute planting materials for new and improved crops	20,000	Distribution of planting materials
47YD	Conduct on farm trials for newly released varieties	2	No of reports
47YE	Undertake desk top research to support projects and policy development	2	No of reports
		1	No of briefings
47YF	Repository of agricultural reports and research	1	No catalogue
		10	No monthly updates
47YG	GIS mapping to support programs	10	No maps produced
47YH	Translation of technical reports for dissemination to ADOs and farmers	1	No of guidelines developed

Department 47Y: 2025 Research and Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Partners	Risks/Challenges
47YA	No of reports on partnership activities No research council meetings attended	3 2	<ol style="list-style-type: none"> 1. Identify subjects for research report 2. VARTC to provide reports to DARD 3. Develop SOP for Tissue Culture Construction and Maintenance 4. Procurement of goods and services 	<ol style="list-style-type: none"> 1. Mar 2. Sept 3. August 4. June 	<ul style="list-style-type: none"> • MON • Director • VARTC Staff • PMU Procurement officer 	•
47YC	Distribution of planting materials	20,000	<ol style="list-style-type: none"> 1. Identify potential varieties to trial 2. Run trials in collaboration with VARTC 3. Identify successful varieties from trials 4. Conduct 2 Rice training to farmers and DARD Staff 5. Identify how to reproduce them for distribution 6. Report 7. Identify variety and number of seedlings required 8. Sign PPP with private sector to produce seedlings 9. Take possession of seedlings 10. Identify beneficiaries 	<ol style="list-style-type: none"> 1. Feb 2. Apr 3. Jul 4. Jul 5. Sept 6. Dec 7. Feb 8. Mar 9. May 10. May 11. May 12. Jun-Dec 	<ul style="list-style-type: none"> • MON • Horticulture Researcher VARTC • Cocoa Specialist • MOS • PADO She • Fruit Specialist • ADO She • PPP farmer • 83 islands distillery 	•

			11. Arrange transportation and distribute 12. Monitor success of seedlings distributed			
47YD	No of reports	2	1. Work with VARTC to undertake trainings	1. Mar-Dec	<ul style="list-style-type: none"> • MON • Deputy Director • VARTC • MOS • Specialists • PADOs 	•
47YE	No of reports No of briefings	2 1	1. Criteria for purchasing 2. Develop SOP for operation 3. Undertake procurement processes 4. Procure rice mills 5. Distribute Rice mills	1. Mar 2. Apr 3. May 4. July 5. September	<ul style="list-style-type: none"> • MON • Cocoa Specialist • PADOs 	•
47YF	No catalogue	1				
	No monthly updates	10				
47YG	No maps produced	10				
47YH	No guidelines developed	1				

Total budget for the Department of Livestock is VT 366,361,831

Activity MAA – 89AZ – Payroll

Activity cost: VT 126, 136,920

Code	Description	Quantity	Unit of Measure
89AZ	Staff payroll	100%	Timely input of payroll data and salary authorization for staff
		100%	Total Payroll expenditure within budget

Activity MAH - 89A – Policy & Administration

Activity Cost: VT81,197,348

The Administration division will develop its focus on the strategic plans that supports the implementation of the policies and effective Enforcement of the Livestock Management Act. The Department of Livestock core functions is to “Increase Livestock Production” and overseeing the overall implementation of National Livestock Policy with linkage to (MALFFB Corporate Plan) Overarching Productive Sector Policy (OPSP), management of the department in an effective and efficient manner with the resources allocated to achieve its maximum benefits to the people of Vanuatu in an efficient and transparent manner.

Objectives:

Ensure that Livestock services are well coordinated and effectively implemented in all provinces.

Means of Service Delivery:

1. The department of livestock efficiently managed through:
2. Effective and efficient usage and allocation of limited resources,
3. Overseeing the implementation of the policies, strategies, and Enforcement of the Livestock Management Act of 2018, building a motivated and highly trained skilled staff that provides efficient services,
4. Management of the Livestock Database and website,
5. Efficient administration and financial system that complies with the regulations of the Ministry of Finance and Economic Management (MFEM) and,
6. Advertise and facilitate new recruitments based on merit.

Performance Measurement

Code	Description	Quantity	Unit of Measure
89AA	HR Management	2	No times of staff appraisals
		43	No of staff appraisals carried out
		3	Quarterly visits to provincial stations
		32	No of staffs successfully transferred under new structure
		18	Number of new staff recruited
89AD	Professional Development of Staff	5	No of staff received training (topics)
		2	No of trainings
89AF	Recovery and risk management	1	Disease response plan and risk management- procedures developed
		2	Number of response report produced
89AG	Heavy machinery operational costs	3	No of services per machinery
		5	No of spare parts per machinery
		100	Volume lubricants procured per machinery (ltrs)
		2000	Volume of fuel per machinery (ltrs)

89AH	M&E of program activities	2	No of Monitoring Reports
		1	No of asset surveys conducted and reported
89AI	Capacity building for staff	5	No of Staff trained
		2	No of trainings
89AJ	PPP agreements established	1	No of PPP agreement signed per province
89AK	Office administration and Operational Costs	100	% of Activities executed on time
		5%	% of bills accrued
		100	% of bills paid on time
		2	No of Senior management meetings held and documented
		5	No of international and/or domestic meetings attended
		1	MALFFB retreat attended
		1	DoL budget meeting organized and attended by all staff
		1	National Livestock Show and Report
89AL	Program Support	3	No of policies and strategies launched
		10	No of support staff successfully recruited
		12	No of students attached
		2	Number of donor funded development project report
89AM	Buildings and storage facilities maintenance	1	Establishment of Livestock Advisory Board
		2	No of buildings maintained
89AN	vehicles and equipment maintenance	3	No of maintenance services per vehicle and equipment

49A: 2025 Policy and administration M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Policy and Administration	89AA	HR Management	2	No times of staff appraisals	Managers and seniors to visit and appraise officers on the ground	January June/December	
			43	No of staff appraisals carried out	rating staffs performance	January June/December	
			3	Quarterly Visits to Provincial Stations	Visit officers on the ground	January/June/	
			32	No of staff successfully transferred under new structure	Arrange date, logistics	December	Challenges with delay from PSC
			18	No new staff recruited	Develop recruitment plan	Arrange date, logistics	process, sometimes it takes too long to recruit
	89AD	Professional Development of Staff	5	No of staff received training (topics)	Develop training plan	June	
			2	No of trainings	Provide report of trainings	June	
	89AF	Recovery and risk management	1	Disease response plan and risk management-procedures developed	Develop response plan	January - April	
			2	Number of response report produced	provide report	January - April	
	89AG	Heavy machinery	3	No of services per machinery	Arrange dates	January - December	

	operational costs	5	No of spare parts per machinery	collect quotes, make payments	January - December	
		100	Volume lubricants procured per machinery (ltrs)	collect quotes, make payments	January - December	
		2000	Volume of fuel per heavy machinery (ltrs)	collect quotes, make payments	January - December	
	89AH M&E of program activities	2	No of Monitoring Reports per program	Provide reports of M&E	July/November	
		1	No of asset surveys conducted	List of asset survey provided		
	89AI Capacity building for staff	5	No of Staff trained on (topic)	Provide report of trainings	July/November	
		2	No of trainings	Provide report of trainings	July/ November	
	89AJ PPP agreements established	1	PPP Agreement signed per Province	Arrange dates, venue, logistics	January - December	
	89AK Office administration and Operational Costs	100	% of Activities executed on time	Arranges dates, Timetable, apply for funding, Logistics	June -December	
		5%	% of bills accrued	Arranges dates, Timetable, apply for funding, Logistics	January - December	
		100	% of bills paid on time	Arranges dates, Timetable, apply for funding, Logistics	January - December	
		2	Quarterly Senior Management Meetings	Logistics, Arrange dates	June	
		5	International and Domestic Meetings	Apply for funding and issue commitments, Timetable	January - December	
		1	MALFFB Retreats	Logistics, Arrange dates, participation list, Venue	July	

		1	Senior Management Pre - Budget Meeting	Arranges dates, Timetable, apply for funding, Logistics	June	
89AL	Program Support	10	No of support staff successfully recruited	Advertise, recruitment plan	February	
		12	No Student attached	Timetable, Logistics	July/ November	
		2	Donor funded development Projects Report	provide reports of project	September	
		1	Establishment of Livestock Advisory Board	Arrange date, venue, Timetable	January - December	
89AM	Buildings and storage facilities maintenance	2	No of buildings maintained	Apply for funding, and issue commitments, Timetable	September - November	
89AN	vehicles and equipment maintenance	3	No of maintenance services per vehicle and equipment	Arrange dates, venue, apply for funds	March/June/Sept/December	

Activity MAB – 89B – Cattle Development Programme

Activity Cost: VT 41,500,000

The 2015 government policy endeavor to achieve five hundred thousand heads of cattle in Vanuatu by 2030 compliments the Department of Livestock's core functions to Increase Livestock Production. The cattle development division has recently been earmarked by the government as a way forward for Vanuatu for economic empowerment. The cattle development program develops its focus on the improvement and enhancement of existing farms and schools throughout Vanuatu. This allows enhanced market and commodity production, food security and the improved quality of safety livestock production

Objective:

Increase of cattle herd
Improved quality beef production in Vanuatu
Increase of stocking rate
Increase of calving rate
Improved genetics introduced
Importation of cattle

Means of Service Delivery:

These will be achieved by improving the conditions of the 350 farms identified by the department, in the anticipation of up scaling the program

- Improved pasture development initiative
- Breeding genetics
- Fencing support
- Feed formulation
- Farm mechanization support

Performance Measurement

Code	Description	Quantity	Unit of Measure
89BA	Field School/farmers training	150	No of farmers trained
		3	Training per province
		3	No of field days per province organized
89BB	Improve breeding and genetics	10	No of recipient cattle farmers prepared for AI program
		30	No of improved breeding stock procured locally
		100	No of cattle semen straw procured
89BC	Restocking activity	200	No of F1 cattle distributed
		20	No of farms receiving cattle
89BD	Conduct cattle survey	1	No of cattle surveys conducted annually
		350	Number of Farms surveyed
89BE	Carry out Livestock Working group Meetings	1	No of Meetings attended
89BG	Program Support	2	Number of support staff contracted
		1	Hire of Adjustment Grazing
		3	Hire of Heavy machinery operational
89BJ	Cattle Farm fencing and equipment support	100	No of farms provided with fencing material
89BK	Animal Health training	300	No of farmers trained
		1	No of trainings per province
89BM	Conduct R&D of the cattle development program	1	No of research projects/ studies on cattle farming
89BN	Awareness and advocacy	12	No of information messages broadcasted
		250	No of pamphlets distributed
		2	No of Informative meetings held

89BO	Disease surveillance on sentinel farm visits, testing and sampling in all six provinces	30 1	No of sentinel farms surveyed No of surveillance reports
89BP	Install integrated farming systems in each province	1	No of farms with integrated farming systems

49B: 2025 Cattle Development Programme M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Cattle Development Programme	89BA	Field School/farmers training	150	No of farmers trained	Develop training Plan, develop criteria for farmers selection,	May - October	
			3	Training per province	Arrange dates, venue, Timetable, Participant list, Logistics,	May - October	
			3	No of field days per province organized	Apply for funding, and issue commitments.	May - October	
	89BB	Improve breeding and genetics	10	No of Recipient Cattle farmers prepared for AI Programs	upgrade farm infrastructure, develop training plan	June -July	
			30	No of improved breeding stock procured locally	Apply for funds and issue commitments	June	
			100	No of cattle semen straw procured		June - July	
	89BC	Restocking activity	200	No of F1 cattle distributed	upgrade farm infrastructure.	February - December	

		20	No of farms receiving cattle	Sign contract agreements	April - November	
89BD	Conduct cattle survey/ Farmers profiling	1	No of cattle surveys conducted / Farmer's profiling	Arrange date, venue, Timetable,	February - December	
		305	Number of Farms surveyed	Produce survey questioners	November	
89BE	Carry out Livestock Working Group Meetings	1	No meetings attended	Arrange dates, venue, Timetable, Participant list, Logistics,	September	
89BG	Program Support	2	Number of support staff contracted	Advertise, recruitment plan	February	
		1	Hire of Adjustment Grazing	apply for funding, make payments	October	
		3	Hire of Heavy machinery operational	Apply for funds and issue commitments	April - November	
89BJ	Cattle Farm fencing and equipment support	100	No of farms provided with fencing material	procurement of materials, farm assessment	May - October	
89BK	Animal Health training	300	No of farmers trained	Develop training Plan, develop criteria for farmers selection,	July - Sept	
		1	No of trainings per province	arrange date, venue, Timetable, participant list, logistics		
89BM	Conduct R&D of the cattle development program	1	No of research projects/studies on cattle farming	provide report for research	October	

	89BN	Awareness and advocacy	12	No of information messages broadcasted	check information, Date, Timetable	June - July	
			250	No of pamphlets distributed	Print pamphlets	June - July	
			2	No of informative meetings held	Arrange date, venue, Logistics	June - July	
	89BO	Disease surveillance on sentinel farm visits, testing and sampling in all six provinces	30	No of sentinel farms surveyed	inform farmers to prepare, arrange dates,	June/October	
			1	No of surveillance reports	provide report of surveillance		
	89BP	Install integrated farming systems in each province	1	No of farms with integrated farming systems	make arrangements, date, apply for funds	April - November	

Activity MAC-89C – Small Ruminant Development Programme

Activity Cost VT 12,800,000

The small ruminant development program is vital because of its symbiotic relationship to cattle development. Further development of this program will provide beef surrogates available to the consumer that may provide some measure of relief on the demand and subsequently the price for beef locally. The small ruminant program is foreseen also as a means of food security, as it allows for the small farmers with limited land space to engage in integrated farming, envisaging more economical use of land by the average farmer.

Objectives:

Increase of small-ruminant herd for quality meat production in Vanuatu

Means of Service Delivery

The department of livestock increasing small ruminant herd and quality meat production in Vanuatu by:

- Breeding and improvement of genetics
- Feed formulation

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
89CA	program support	1	Procurement of camion vehicle
89CE	Specific trainings on disease recognition and paravets	100	No of farmers/ livestock officers trained
		3	Number of trainings conducted
89CH	Procurement of veterinary drugs	74	Number of Drugs procured
		6	Type of veterinary drugs procured
89CJ	Pest and disease surveillance sentinel farms	1	No of disease surveillances provided
		10	No of sentinel farms surveyed

89CK	Veterinary support	100 6	No of farmers received veterinary support Type veterinary support services provided
89CL	Field School/farmers Training	100 3	No of farmers trained No of trainings provided
89CM	Animal Health Awareness	2 100 6	No of information messages broadcasted No of pamphlets distributed No of Informative meetings held
89CQ	Parasite testing: Blood sampling, fecal sampling, serum banking and egg worm count	5 1	No of test type carried out / services provided No of reports produced
89CS	small-ruminant Farm fencing and support equipment	50	No of farms provided with fencing material

49C: 2025 Small Ruminant Development Programme M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
	89CA	Program Support	1	Procurement of camion vehicle	apply for funds and issue commitments	September	
Small Ruminant Development Programme	89CE	Specific trainings on disease recognition and Paravets	100	No of farmers/ livestock officers trained	Develop training plan, arrange date, venue, participant list,	June - August	
			3	No of trainings conducted	logistics, apply for funds. Contact and arrange farmers to prepare and attend, undertake trainings.	May	
	89CH	Procurement of veterinary drugs	74	Number of Drugs procured	place order of drugs, make payments, shipment	April	
			6	Type of veterinary drugs procured	provide list of different drugs,	April - June	

	89CJ	Pest and disease surveillance sentinel farms	1	No of disease surveillances conducted	contact and arrange farmers to prepare, arrange dates.	June/October	
			10	No of sentinel farms surveyed	provide list of sentinel farms		
	89CK	Veterinary support	100	No of farmers received veterinary support	Assess farmers, provide list of participants	April - December	
			6	Type veterinary support services provided	list of veterinary type provided.		
	89CL	Field School/farmers Training	100	No of farmers trained	Develop training plan, arrange date, venue, participant list,	July - Sept	
			3	No of trainings provided	logistics, apply for funds. Contact and arrange farmers to prepare		
	89CM	Animal Health Awareness	2	No of information messages broadcasted	Arrange date, logistics, Awareness planning	June/October	
			100	No of pamphlets distributed	Apply for funds, finalised broadcast message	June/October	
			6	No of Informative meetings held		June/October	
	89CQ	Parasite Testing	5	Number of test type carried out/services provided	contact and arrange farmers to prepare, logistics	April	
			1	Number of reports produced	provide report for testing	April	
	89CS	small-ruminant Farm fencing and support equipment	50	No of farms provided with fencing material	procurement of materials, farm assessment	April - December	

Activity MAC – 89D – Non-Ruminant Development Program

Activity Cost: VT 36,200,000

The Non-Ruminant Development Program is important to produce chicken meat and eggs locally, reduce imports and improve balance of trade, secure national protein consumption and provide alternate protein options to the consumers with special attention to school children.

Objectives:

Increase of non-ruminant husbandry for quality meat and egg production in Vanuatu.

Means of Service Delivery:

The framework for the Non-Ruminant Development program are the 72 area councils located throughout Vanuatu, where 72 sub cent establishment of a proper center in each province in Vanuatu

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
89DA	Procurement and distribution of fertile eggs	2000	Number of chicks procured locally
89DB	Procurement of feed containers	1000	No bags of feed procured
89DC	Procurement of vaccines	5	No of boxes of vaccines
89DF	Establish broiler and layer breeders	500 6	No of mix breeder distributed to sub-breeding centres No of Farms receiving breeders
89DH	Feed formulation and production	1 2	No of feed formulas developed Amount of Feed produced in Kg/Tn
89DI	Improve breeding and genetics	3 3	No of improved non ruminant species bred No of improved genetic species procured

89DJ	Establishment of sub-breeding centers	2	No of sub breeding centres established
89DK	Non-ruminant Farm fencing and support equipment	100	No of farms provided with chicken fencing material
		100	No of farms provided with pig fencing material
89DN	Veterinary support to non-ruminants	100	No of farmers received veterinary support
89DO	Disease surveillance	1	No of disease surveillance conducted
89DP	Awareness on pest and zoonotic disease of economic impact	2	No of information messages broadcasted
		100	No of pamphlets distributed
		1	No of Informative meetings held per province
89DQ	Field school/ farmers training	100	No of farmers trained
		1	No of trainings per province
		1	No of field days per province organized
89DR	Training to farmers	100	No of farmers trained
		1	No of trainings per province
		1	No of training manuals developed
89DS	Improve and renovate Provincial breeding centers	2	No of provincial breeding centres improved
89DU	Program Support	2	No of vehicles procured

49D: 2025 Non-Ruminant Development Program M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Non-Ruminant Development Program	89DA	Fertile Egg Procurement and Distribution	2,000	No of chicks procured locally	apply for funds and issue commitments, make payments provide famers list	May/August/Oct	
	89DB	Feed Container Procurement	1000	No bags of feed	Apply for funds and issue commitments, make payments	January - December	
					Record number of bags.		
	89DC	Procurement of Vaccines	5	No boxes of vaccines	apply for funds and issue commitments, make payments		
	89DF	Distribution of improve breeds	500	No of mix breeder distributed to sub breeding centres	upgrade breeding centres, logistics and distribution plan.	June/Sept/Nov	
			6	No of Farms receiving Breeders	provide farmers list		
	89DH	Feed formulation and production	1	No of feed formulas developed	mix feed ingredients	January - November	
			2	Amount of Feed produced in Kg/Tn	procurement of pellet machine.		
	89DI	Improve breeding and distribution of improved genetics	3	No of improved non ruminant species bred	distribution plan, apply for fund and issue commitments	July - Sept	
			3	No of improved genetic species procured	collection of data.		
	89DJ	Establishment of sub-	2	No of sub breeding centre	constructions of breeding centre, procurement of materials	May -June	

	breeding centre					
89DK	Non-ruminant Farm fencing and support equipment	100	No of farms provided with chicken fencing material	procurement of materials, farm assessment	April - November	
		100	No of farms provided with pig fencing materials	distribution plan, apply for fund and issue commitments		
89DN	Veterinary support to non-ruminants	100	No of farmers received veterinary support	list of farmers, date. Make payments	January - December	
89DO	Disease surveillance	1	No of disease surveillance conducted	contact and arrange farmers to prepare, date, farm list.	January - December	
89DP	Awareness on pest and zoonotic disease of economic impact	2	No of information messages broadcasted	Arrange date, logistics, Awareness planning	January - December	
		100	No of pamphlets distributed	Apply for funds, finalised broadcast message		
		1	No of Informative meetings held per province	Arrange date, logistics, planning		
89DQ	Field school/ farmers training	100	No of farmers trained	Develop training plan, arrange date, venue, participant list,	May/August/Oct	
		1	No of trainings per province	logistics, apply for funds. Contact and arrange farmers to prepare		
		1	No of field days per province organized	logistics, apply for funds. Contact and arrange farmers to prepare		
89DR	Training to farmers	100	No of farmers trained	Develop training plan, arrange date, venue, participant list,	May/August/Oct	
		1	No of trainings per province	logistics, apply for funds. Contact and arrange farmers to prepare		

		1	No of training manuals developed	check and finalised manuals		
89DS	Improve and renovate Provincial Breeding Centre	2	No of provincial breeding centre	apply for funds, procurement of materials,	April - June	
89DU	Program support	2	Procurement of Vehicle	apply for funds and issue commitments, make payments	May -June	

Activity MAC – 89E – Apiculture (Bee) development Program

Activity Cost: VT 5,800,000

The bee development program aims to increase the production of honey, noting that food security is largely dependent and also on an abundance of natural pollinators.

Objective:

Increase national honey production

Means of Service Delivery:

The Apiculture (bees) development program includes:

The rearing of queen bees

Construction of beehives

Nationwide bee husbandry training

In collaboration with Biosecurity Vanuatu to eradicate potential diseases.

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
89EA	Queen bee rearing	10	No of queens reared
89EB	Construction of bee hives (boxes)	10	No of Bee hives
89EC	Bee Survey	1	No of survey reports on bees in Vanuatu
89ED	Distribution of bee hives	10	No of Bee hives distributed among # farms
89EE	Import bee wax	10	No of bee wax imported
89EF	Feed supplement development	10	No of feed supplement distributed (KG)
		1	No of trainings
89EG	Honey extraction	5	Amount of honey harvested (kg)
89EH	Research & Development	1	No of research projects/studies (Asian bee biological control)

89EI	Pest and disease surveillance on bees	1	No of surveillance carried out in identified islands
89EJ	Nationwide bee husbandry training	6	No of farmers trained
		1	No of trainings
		1	No of field days organized

49E: 2025 Apiculture (Bee) development Program M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Apiculture (bee) Development Program	89EA	Queen bee rearing	10	No of queens reared	arrange date, farmers list, logistics	May - July	
	89EB	Construction of bee hives (boxes)	10	No of Bee hives	make payments of materials	May - July	
	89EC	Bee Survey	1	Number of survey report produced	farmers list, provide survey report, Dates	May - July	
	89ED	Distribution of bee hives	10	No of Bee hives distributed among # farms	farmers list, provide survey report, Dates	May - July - December	
	89EE	Import bee wax	10	No of bee wax imported	apply for funds and issue commitments, make payments	June	
	89EF	Feed supplement development	10	No of feed supplement procured and distributed (KG)	Develop training plan, arrange date, venue, participant list,	May – July	
			1	No of trainings per province	Develop training plan, arrange date, venue, participant list,		
	89EG	Honey extraction	5	Amount of honey harvested (kg)	revenue collection	April - December	

	89EH	Research & Development	1	No of research projects/studies (Asian bee biological control)	survey and collect data on Asian bee.	January - December	
	89EI	Pest and disease surveillance on bees	1	No of surveillance carried out in identified islands	Develop surveillance plan, arrange date, venue, participant list,	June/November	
	89EJ	Nationwide bee husbandry training	6	No of farmers trained	Develop training plan, arrange date, venue, participant list,	June/ August/October	
			1	No of trainings	Develop training plan, arrange date, venue, participant list,		
			1	No of field days organized	Develop training plan, arrange date, venue, participant list,		

Activity MAH – 89F – Infrastructure Development

Activity Cost: VT 26,977,563

The Department of Livestock is of the opinion that infrastructure development is vital. The relationship of infrastructure to outputs is not only amalgamated, but it is also very real. Unreasonable and perverse lack of investment in infrastructure and decent amenities will adversely affect service delivery.

Objectives:

Facilitate program delivery

Means of Service Delivery:

The Director and Deputy Director and Senior staff identify contractors under RFQ and work with the tender board on contractors for RFT to:

Identify buildings for repair

Repair and maintenance to existing infrastructure

Construct new infrastructure

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
89FA	Program Support	60	No of Portable panels
		3	No of portable generators procured
		4	No of solars procured
		2	No of barge hired
89FK	Building and asset maintenance Input	1	No of buildings and assets maintained
89FO	Importation of New Lab Equipment	1	No of portable centrifuge procured
89FP	Installation of storage facilities	2	No of perishable storage installed

49F: 2025 Infrastructure Development M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Infrastructure Development Programme	89FA	Program support	60	No of portable panels	list and size of panels, number of panels	June - July	
			3	No of Portable Generators procured	type of Generator, make payments.	June - July	
			4	No of Solar's procured	apply for funds, make payments	June - July	
			2	No barge hired	Date, Logistics		
	89FK	Building and asset maintenance INPUT	1	No of buildings and assets maintained	assessment of assets, Date, maintenance plan, make payments	May - July	
	89FO	Importation of Lab Equipment	1	Number of portable centrifuges procured	Provide list of equipment, make payments	June – July	
	89FP	Installation of storage facilities	2	Installation of Perishable Storage	provide building plan.	June – July	

Activity MAB – 89G – Farm Mechanisation

Activity Cost: VT 12,050,000

Farm mechanization is a crucial contribution to livestock undertakings to up scale production and achieve all planned service targets.

Objectives:

Improving production with the use of machinery

Means of Service Delivery:

Farms identified by the department for improvement

Machinery to be used for clearance works, landscape profiling and development of pasture

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
89GA	Procurement of tractors	1	No of tractors
		1	Hire of heavy duty equipment per province
		2	No of farm implements procured
89GB	Procurement of vehicles	2	No of vehicles procured
89GD	Procurement of D7 dozer	10	No of days of dozer hired

49G: 2025 Farm Mechanisation M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Farm Mechanisation Programme	89GA	Procurement of Tractors	1	No of tractors	Provide plan, Date and logistics	April - June	
			1	Hiring of heavy-duty Equipment per province	Provide plan, Date and logistics		challenges with the procurement unit
			2	No of Farm Implements procured	Provide list of implements,		very slow with the documents
	89GB	Procurement of vehicles	2	No of vehicles	Date, provide payment plan, apply for fund and make payments.	April - June	

	89GD	Procurement of D7 dozer	10	No of days dozer hired	Arrange dates, Logistics make payments	April - June	
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Activity MAB – 89H – Pasture Improvement

Activity Cost: VT 18,700,000

Pasture is a fundamental component of livestock, and the development of better pastures will increase production.

Objectives:

Increase paddocks with improved pasture

Means of Service Delivery:

Supply of pasture seeds to farmers

Use of farm mechanization to assist planting of pasture

Training on pasture establishment and management

Performance Measurement

Code	Activity Description	Quantity	Unit of Measure
89HA	Land preparation for pasture implementation	2	No of farms of land prepared
89HB	Implementation of new pasture	2	No of farms
89HC	rehabilitation of old pastureland	2	No of Hectares of pastureland rehabilitated
89HD	Weed Control	2	No farms received assistance of weed control
		2	No hectares treated against weeds
		1	No of reports on maintenance of pasture land
89HE	Training on pasture establishment and management	50	No of farmers trained
		1	No of trainings

89HG	Field School	50 1 1	No of farmers training No of trainings No of field days organised
89HH	Procurement and distribution of pasture & legume seeds	250 3	Amount of legume seeds distributed (kg) No of farms receive seeds/cuttings
89HJ	Development of pasture multiplication plots and seed production	10 10	No of multiplication plots established per species No of pasture fencing and equipment support per province

49H: 2025 Pasture Improvement M&E Matrix

Program	Activity	Activity Description	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Pasture Improvement Programme	89HA	Land preparation for pasture implementation	2	No of farms of land prepared	Farm assessments, prioritise farm list, date, Logistics Apply for funds and issue commitments, make payments	July - Sept	
	89HB	Implementation of new pasture	2	No of farms	Farm assessment, bush clearing, Date.	January – April/Nov - December	
	89HC	Rehabilitation of old pastureland	2	No of Hectares of pastureland rehabilitated	Farm assessments, prioritise farm list, date, Logistics	January – April/Nov - December	
	89HD	Weed control	2	No farms received assistance of weed control	Farm assessment, bush clearing, Date.	May - October	

		1	Number of reports on maintenance of pasture land	Provide report of pasture establishment		
		2	No of Hectares treated against weeds			
89HE	Training on pasture establishment and management	50	No of farmers trained	Develop training plan, arrange date, venue, participant list,	May - October	
		1	No of trainings	Dates and logistics, apply for funds and make payments		
89HG	Field School	50	No of farmers trained	Develop training plan, arrange date, venue, participant list,	May - October	
		1	No of trainings	Apply for funds and issue commitments, make payments		
		1	No of field days organized	Logistics		
89HH	Procurement and distribution of pasture & legume seeds	250	Amount of legume seeds distributed (KG)	Provide distribution Plan, date, Logistics,	May - October	
		3	No of Farms received seeds/cuttings	Make payments		
89HJ	Development of pasture multiplication plots and seed production	10	No of multiplication plots established per species	Farm assessments, prioritise farm list, date, Logistics	January – April/Nov - December	
				Farm assessment, bush clearing, Date.		
		10	No of Pasture fencing and equipment support per province	Procurement of materials, farm assessment		

Activity MAB – 89I – Livestock water access Development

Activity Cost: VT 5,000,000

Livestock water access development is an important element that is critically related to production.

Objectives:

Increased permanent access to quality water on livestock farms

Means of Service Delivery:

- Supply of water tanks to identified farms for effective use farm
- Water dams and troughs
- Piping to enable flow of water source to farm
- Explore effective and efficient means and low-cost systems.

Performance Measurement:

Code	Activity Description	Quantity	Unit of Measure
89IA	Development of farm water plans	1	No of farms water plans
89IB	Provision of water tanks	12	No of farms with water tank
89ID	Distribution of water supplies and materials	6	No of farms provided with water supply materials
		2	Number of iron sheet rolls procured and distributed to farmers

49I: 2025 Livestock water access Development M&E Matrix

Program	Activity	Activity Discription	Target	Performance Indicator	Actions	Action Completion Date	Comment /risk
Livestock Water Access Development Programme	89IA	Development of farm water plans	1	No of farms water plans	Water access survey, Date,	May - July	
	89IB	Provision of water tanks	6	No of farms supplied with water tank	contact and arrange farmers to prepare, date, farm list.	May - July	
	89IC	Construction of water dams and troughs	12	No of farms provided with water troughs	contact and arrange farmers to prepare, date, farm list.	May - July	
	89ID	Distribution of water supplies and materials	6	No of farms provided with water supply materials	Provide list of farmers, procurement of materials	June - August	
			2	No of Iron Sheets roll procured and distributed to farmers	Provide list of farmers, procurement of materials		

Total Department of Forests Cost: VT 186,104,839

Activity MAH - 72A – Policy & Administration (and Payroll)

Program Coordinator: Director of Forests

Budget: VUV 121,984,232

The activities under this Activity include Forestry Administration and Coordination activities, finance, human resource and asset management, policy support and coordination. This Activity also supports the technical sections of the Department.

Objectives:

Ensure that forestry services are well coordinated and effectively implemented in all provinces.

Means of Service Delivery:

1. Staff Recruitment
2. Regular monitoring and evaluation of program activities;
3. Staff appraisal and performance management
4. Capacity building and staff training
5. Procurement process is in compliance with Finance Act
6. Ensure regular maintenance of Departmental assets and equipment.
7. Processing and insurance of invoicing
8. Policy development and Planning

Performance Measurement

Code	Description	Quantity	Unit of Measure
72AA	Staff recruitment to fill vacant positions	24	No. of vacant positions filled
72AB	Staff capacity building	10	No. of staff received refresher training
72AC	Policy reviews and development and Planning	4	No. of policy, strategies and regulation developed
72AE	Office costs (overhead / running costs)	100	% of work days operational
72AG	Business Planning and Reporting	1 1 1	No. of Business Plans 2026 is developed No. of Mid-Year Reports for 2025 presented No of Annual Reports for 2025 presented
72AI	Staff House Maintenance	1	No of staff houses maintained
72AZ	Forestry Payroll	100	% of payroll budget used

Department 72A:2025 Policy and Administration M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72AA	Staff recruitment to fill vacant positions	24	No. of vacant positions filled	July December	<ul style="list-style-type: none"> Finance officer HRM Director 	<ul style="list-style-type: none"> Disaster
72AB	Staff capacity building	10	No. of staff received refresher training	March June September December	<ul style="list-style-type: none"> HRM Director Section Heads Provincial Forest officers 	<ul style="list-style-type: none"> Disaster Funding training limitations
72AC	Policy reviews and development and Planning	4	No. of policy, strategies and regulation developed	June December	<ul style="list-style-type: none"> Director Managers Principles Seniors Consultant Finance officer 	<ul style="list-style-type: none"> Availability of local consultant Logistics arrangement

72AE	Office costs (overhead / running costs)	100	% of work days operational	March June September December	<ul style="list-style-type: none"> Finance officer 	
72AG	Business Planning and Reporting	1 1 1	No. of Business Plans 2026 is developed No. of Mid-Year Reports for 2025 presented No of Annual Reports for 2025 presented	March June September December	<ul style="list-style-type: none"> Director Managers All section heads Provincial Forestry officers 	<ul style="list-style-type: none"> Poor coordination of weekly, monthly and quarterly submissions of plans and reports leading to delayed /mid-year and annual reports and plans
72AI	Staff House Maintenance	1	No of staff houses maintained	June December	Finance officer	<ul style="list-style-type: none"> Delay in procurement process and finding a builder
72AZ	Forestry Payroll	100	% of payroll budget used	June December	Finance officer	

Activity MAE – 72B – Forest and Landscape Restoration

Program Coordinator: Manager Operations

Activity Cost: VUV 3,000,000

There are large areas of degraded land on most islands of the country because of large-scale conversion of native forests for agriculture during the colonial era. Other areas of degraded land have occurred as a result of unsustainable harvesting of timber, especially in areas of rapidly increasing population growth and the frequent natural disasters. There is the opportunity to plant these areas in forest crops which can meet the Nation's domestic timber needs (Vanuatu is a net importer of timber), provide surpluses for export, create jobs, especially in rural areas, sequester carbon and contribute to reducing global warming, stabilize land and prevent erosion and soil degradation.

The priority focus of this activity is to combine agricultural and related production with the restoration of vital environmental and ecological services such as water sources, soil fertility, carbon sink establishment and increase of biodiversity. These will be accomplished through increased reforestation, protective tree planting and introduction of sustainable production technologies.

Objectives:

1. Restore degraded forest and degraded land through tree planting
2. Improve the standard of living of rural communities and increase Government revenue from the forestry sector
3. Use planted forests to alleviate the pressure on natural forests and to protect the services they provide
4. Extend the area of Protected Forests
5. Mitigate and adapt to the impacts of global climate change using forests.

Means of Service Delivery:

1. Provide technical assistance to communities to protect and manage forest ecosystems with significant socio-economic and environmental significance
2. Identify training needs and conduct training of forest operators, and Educate communities adapt to the of climate change using forests and trees

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72BA	Nursery and Planting materials	200,000	No of seedlings produced
72BC	Distribution of seedlings	50,000	No of seedlings distributed No of farmers/ communities
72BD	Establish demonstration plots	6	No of Demonstration plots/landscapes

Department 72B:2025 Forest and landscape restoration M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72BA	Nursery and Planting materials	200,000	No of seedlings produced	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries 	<ul style="list-style-type: none"> • Man-made and natural disturbances which can lead to seed shortages and or can limit movement of planting materials • Limited staff

72BC	Distribution of seedlings	50,000	No of seedlings distributed No of farmers/communities	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers 	<ul style="list-style-type: none"> • Shift in farmers priority for 2025
72BD	Establish demonstration plots	6	No of Demonstration plots/landscapes	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Assistance research officer • Senior Research officer 	<ul style="list-style-type: none"> • Land disputes • Shift in farmers priority for 2025

Activity MAB - 72C – Forest Woodlot and Plantation

Program Coordinator: Manager Operations

Activity Cost: VUV 2,399,995

The priority focus of this activity is to reduce reliance on imported timber and wood products by increasing resource base of Vanuatu through increased reforestation and sustainable management of its forests. In order to achieve this Activity, reforestation and commercially oriented forest plantations aimed at timber and non-timber products have to be increased and improved.

Objectives:

Increase timber and non-timber forest production in Vanuatu through implementation and management of forest woodlots and plantations

Means of Service Delivery:

1. Monitor timber and sandalwood operations, ensure compliance with policy and legislations;
2. Ensuring the management of Industrial Forest Plantation (IFP) through Forest Silviculture, Product Development, Value Chain and Marketing of resources.
3. Carry out the planted forest or woodlot survey and assessment

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72CD	Assist with woodlot establishment	60	No of farms receiving assistance
72CE	Assist with Silviculture treatment	60	No of farms receiving assistance (pruning, thinning)
72CF	Woodlot and Plantation management training	6 60 4 6 500	No of Trainings No of farmers/participants trained No of manuals developed No of pamphlets developed No of pamphlet distributed
72CH	Upgrade Government Provincial Nurseries	6	No of Provincial nurseries upgraded

Department 72C:2025 Forest Woodlot and Plantation M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72CD	Assist with woodlot establishment	60	No of farms receiving assistance	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries 	•Man-made and natural disturbances which can lead to seed shortages and or can limit movement of planting materials
72CE	Assist with Silviculture treatment	60	No of farms receiving assistance (pruning, thinning)	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries 	<ul style="list-style-type: none"> • Shift in farmers priority for 2025

					<ul style="list-style-type: none"> • Assistant research officer • Senior Research officer 	
72CF	Woodlot and Plantation management training	6 60 4 6 500	No of Trainings No of farmers/participants trained No of manuals developed No of pamphlets developed No of pamphlet distributed	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries • Assistant research officer • Senior Research officer 	<ul style="list-style-type: none"> • Land disputes • Shift in farmers priority for 2025
72CH	Upgrade Government Provincial Nurseries	6	No of Provincial nurseries upgraded	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries • Assistant research officer • Senior Research officer 	<ul style="list-style-type: none"> • Man-Made and natural disasters

Activity MAE – 72D – Forest Timber Utilization

Program Coordinator: Manager Technical

Activity Cost: VUV 27,000,000

The priority focus of this Activity is aimed simultaneously to reduce reliance on imported timber and wood products through the development of existing forestry Local Supply Plantations (LSPs) and Industrial Forest Plantations (IFPs).

To achieve this, government is to provide support for the Local timber production and the development of Local Pine, Cordia and Coconut timber development.

Objective

Increase and protect the forests resources of Vanuatu through reforestation and sustainable management of forests.

Means of Service Delivery:

1. Assistance with sustainable forest management and timber harvesting
2. Services to rural communities in the set-up and strengthening of nurseries and nursery production nursery, provision of seedlings, training an assistance in planting and silvicultural management practices
3. Machinery (harvesting equipment will be used (by whom, for whom and how)
4. Monitor and observe the implementation and compliance with the requirements of the Vanuatu Code of Logging Practice

Performance Measurement

	Description	Quantity	Unit of Measure
72D1	Pine and Cordia and other species timber Production at IFP, Shark Bay Santo	2,000	Cubic meter of timber harvested
72DB	Field inspection of sawmilling operations	40	No field inspection reports
72DC	Monitoring of sandalwood operations	10	No of monitoring reports on sandalwood operations
72DO	Machinery and vehicles Maintenance	10	Number of maintenance services provided

Department 72D:2025 Forest Timber Utilization M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72D1	Pine and Cordia and other species timber Production at IFP, Shark Bay Santo	2,000	Cubic meter of timber harvested	March June September December	<ul style="list-style-type: none">• Senior Utilisation officer• Principle Forest Officers• Provincial Forest Officer	<ul style="list-style-type: none">• Outstanding dues owed to IFP Landowners• Land owner disputes

72DB	Field inspection of sawmilling operations	40	No field inspection reports	March June September December	<ul style="list-style-type: none"> • Senior Utilisation officer • Principle Forest Officers • Provincial Forest Officer 	<ul style="list-style-type: none"> • Limited staff to undertake is activity • Land disputes • Outstanding issues of samillers • No compliance
72DC	Monitoring of sandalwood operations	10	No of monitoring reports on sandalwood operations	Duration of Sandalwood harvesting and trading season	<ul style="list-style-type: none"> • Senior Utilisation officer • Principle Forest Officers • Provincial Forest Officer 	<ul style="list-style-type: none"> • Determination of Allowable harvestable quotas not available • Non compliance • Poor law enforcement
72DO	Machinery and vehicles Maintenance	10	Number of maintenance services provided	March June September December	<ul style="list-style-type: none"> • Senior Utilisation officer • Principle Forest Officers • Provincial Forest Officer 	<ul style="list-style-type: none"> • Poor Monitoring of machinery and Vehicle • No plan and coordination mechanism in place • Limited Staff • Difficulty in locating unregistered machines • Political interference • Land disputes

Activity MAE – 72E – National Forest Monitoring System

Program Coordinator: Manager Technical

Activity Cost: VUV 11,384,593

The Department of Forest has the obligation to report to various local, regional as well as international Organizations and Conventions. The quality of data/information and its availability is particularly important for Vanuatu. For every country with forest resources, there is a requirement to establish very robust and transparent national forest monitoring system in the country which will have monitoring function for Measuring, Reporting and Verification purposes.

The Department of Forest is currently carrying the field work of Forest Inventory that is going in parallel with the operations of the GIS and Remote Sensing work. After which, there will be an establishment of the National Forest Monitoring system that will require management and maintenance. The ongoing management aspect of the system is of high importance.

Objective:

Provide the information required to monitor and control use and management of forests and significant forest ecosystems

Means of Service Delivery:

1. Complete the National Forest Inventory and the Planted Forest survey and assessment
2. Managing the operation of the National Forest Monitoring System and the Forestry Database
3. Map showing different types of forests and location of planted forests
4. Estimates of current and future volume by species and location
5. Estimates of the future values of forest products and the investment needed to harvest, transport and market these products
6. The development of procedures and system to ensure that information collected during this National Inventory of Planted Forests is continuously updated so that a programme of this scale will never need to be repeated.

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72E1	Planted Forest Inventory – Determine current and future value of planted forests	1	No of Inventory reports documented and presented
72EE	Management of the Operation of the National Forest Monitoring System	1	No of National Forestry Monitoring system updates
72EF	Managing the Forestry Database System	3	No of Forestry Database updates

Department 72E:2025 National Forest Monitoring System M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72E1	Planted Forest Inventory – Determine current and future value of planted forests	1	No of Inventory reports documented and presented	March June September December	<ul style="list-style-type: none">• Senior Planning officer• Climate Change officer• Mapping officer• Database consultant	<ul style="list-style-type: none">• Disasters which could disturb logistics• Weather which could disturb completion of NPFI• Delay in accessing funds

72EE	Management of the Operation of the National Forest Monitoring System	1	No of National Forestry Monitoring system updates	March June September December	<ul style="list-style-type: none"> • Senior officer Planning • Climate Change officer • Mapping officer • Database consultant 	<ul style="list-style-type: none"> • Limitation of funds • Limited staff
72EF	Managing the Forestry Database System	3	No of Forestry Database updates	March June September December	<ul style="list-style-type: none"> • Senior officer Planning • Climate Change officer • Mapping officer • Database consultant • Unique 	<ul style="list-style-type: none"> • Availability of the consultant • Limited funds

Activity MAE – 72F – Forest Research

Program Coordinator: Manager Technical

Activity Cost: VUV 700,000

In the last two decades the emphasis of Research was mainly on Indigenous tree species, which seen to be promising. The research was mostly Applied Research with more flexibility on the standard of research. Currently, the Department of Forests is benefited from the support of ACIAR, supporting the advancement of Forestry Research in Vanuatu. Most research works that needs to be advanced are;

- Forest Genetics – Priority Indigenous tree species and Classifications
- Plant Propagation – Nursery to Field Planting
- Plant Breeding – Tree Improvement
- Silviculture – Prescriptions in the Plantation
- Utilization – Wood Properties

Objectives:

The objective is to have forestry research programs which are result based and contributes to the improvement of forestry extension services.

Means of Service Delivery:

1. Expedite the efforts on Research and Development on tree breeding, silviculture and value chain

2. Continue with the Canarium Tree improvement
3. Continue with the Sandalwood tree improvement
4. Establish and maintain Permanent Sample Plots
5. Determine suitable species, seed sources and management system
6. Develop Canarium Growers guide
7. Develop Forestry Research Strategy
8. Management and Development of Industrial Forest Plantation
9. Management of the Timber (Treatment) Research Facility

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72FA	Canarium Tree improvement	1	No of seed orchards (banks) established in Santo
72FB	Sandalwood tree improvement	4	No of seed orchards (banks) established in Tanna, Ambae and Santo, Vanua Lava
72FC	Establishment of National Forest Arboretum	1	No of Forest Arboretum established and reported
72FF	Develop Agroforestry Growers Guide	1	Agroforestry Growers Guide developed

Department 72F:2025 Forest Research M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72FA	Canarium Tree improvement	1	No of seed orchards (banks) established in Santo	March June September December	<ul style="list-style-type: none"> Senior Research Officer Assistant research officer Nursery Supervisor Luganville 	<ul style="list-style-type: none"> Cattles at VARTC Limitation of resources
72FB	Sandalwood tree improvement	4	No of seed orchards (banks) established in Tanna, Ambae	March June September December	<ul style="list-style-type: none"> Senior Research officer Assistant research officer Nursery Supervisor Luganville 	<ul style="list-style-type: none"> Limitation of resources

			and Santo, Vanua Lava			
72FC	Establishment of National Forest Arboretum	1	No of Forest Arboretum established and reported	March June September December	<ul style="list-style-type: none"> Senior Research Officer Forest officer shefa 	<ul style="list-style-type: none"> Limitation of resources
72FF	Develop Agroforestry Growers Guide	1	Agroforestry Growers Guide developed	December	<ul style="list-style-type: none"> Senior Research officer 	<ul style="list-style-type: none"> No standardised Agro-Forestry systems for Vanuatu

Activity MAE – 72G – Integrated Forestry Farming System

Program Coordinator: Manager Operations

Activity Cost: VUV 7,436,022

Integrated Forestry Farming Practices such as Agroforestry is believed to be amongst the best agricultural practices in which trees are grown on the same land as the agricultural crops/ or animals. The combination of Agriculture, forestry and technological resources can create a more integrated, diverse, productive, profitable healthy and sustainable land use systems.

Objectives:

The objective is to promote Agroforestry as one of the best farming practices, to ensure the following benefits:

1. Diversification of products, reduced production costs
2. Food and income Security – Diversification of crops that matures at different times
3. Sustainable Management of our natural resources including restoration and rehabilitation works
4. Climate Change – leguminous agroforestry systems accumulate C in woody biomass (when conserved in situ) store C deeper in the soil profile and in more stable soil aggregates and enhance soil C sequestration by stimulating growth

Means of Service Delivery:

1. Production of Agroforestry seedlings
2. Distribution of forestry seedlings
3. Awareness and consultation
4. Agroforestry trainings

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72GA	Nursery and Planting materials	50,000	No of planting material produced
72GB	Establish and Manage Agroforestry Nurseries	6	No nurseries established
72GC	Distribution of seedlings	5,000 100 24	No of seedlings distributed No of farmers No of communities
72GD	Assist with Agroforestry plot establishment	6	No farms assisted with agroforestry establishment
72BE	Agroforestry plot management training	60	No of farmers/participants trained

Department 72G: 2025 Integrated Forestry Farming systems M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72GA	Nursery and Planting materials	50,000	No of planting material produced	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries • Senior Research officer • Senior Conservation Officer • Urban Forest officer 	<ul style="list-style-type: none"> • Limitation of resources • Natural disasters
72GB	Establish and Manage Agroforestry Nurseries	6	No nurseries established	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries 	<ul style="list-style-type: none"> • Limitation of resources • Natural disasters • Land issues

72GC	Distribution of seedlings	5,000 100 24	No of seedlings distributed No of farmers No of communities	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries 	<ul style="list-style-type: none"> • Limitation of resources • Natural disasters • Land issues • Shift in farmers interests
72GD	Assist with Agroforestry plot establishment	6	No farms assisted with agroforestry establishment	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries 	<ul style="list-style-type: none"> • Limitation of resources • Natural disasters • Land issues • Shift in Farmers interests
72BE	Agroforestry plot management training	60	No of farmers/participants trained	March June September December	<ul style="list-style-type: none"> • Principle North & South • Provincial Forest officers • Nursery supervisors • NGO's • Private nurseries Senior Research officer • Senior Conservation Officer • Urban Forest officer 	<ul style="list-style-type: none"> • Limitation of resources • Natural disasters • Land issues • Shift in farmers interests

Activity MAE – 72H – Forest Conservation and Protection

Program Coordinator: Manager Operations

Activity Cost: VUV 6,000,000

Forest Conservation and protection is one of the priority components of Sustainable Forest Management. Therefore, it is crucial for the department to continue facilitating the management of forest and its ecosystem so it can sustainably support livelihood and wellbeing of the people of Vanuatu.

Objectives:

Forests with high biological, cultural, spiritual, and historical values are conserved and protected.

Means of Service Delivery:

1. Community awareness and consultation

2. Botanical and Biodiversity assessment
3. Boundary mapping of conservation areas
4. Develop Management plan for conservation areas
5. Facilitate registration of conservation areas

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72H1	Management of the National Herbarium, forestry Archive & Library	1	National Herbarium is well managed
		1	Flora of Vanuatu database is well managed
		3	Botany and Conservation project are implemented and reported
72HA	Botanical assessment and Collection of Plant Specimen	6 100	No of assessment reports No of Specimens collected
72HF	Forest Protected Area Management	6	No of Kastom Forest Conservation is established

Department 72H: 2025 Forest Conservation and Protection M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72H1	Management of the National Herbarium, forestry Archive & Library	1	National Herbarium is well managed	March	<ul style="list-style-type: none"> Senior Forest conservation and Protection officer Herbarium Curator NYBG 	<ul style="list-style-type: none"> Too many specimens still left to enter into database Lack of staff capacity to manage database Expensive for database management
		1	Flora of Vanuatu database is well managed	September		
		3	Botany and Conservation	December		

			project are implemented and reported			
72HA	Botanical assessment and Collection of Plant Specimen	6 100	No of assessment reports No of Specimens collected	March June September December	<ul style="list-style-type: none"> Senior Forest conservation and Protection officer Herbarium Curator NYBG 	<ul style="list-style-type: none"> Delay in Logistical arrangements
72HF	Forest Protected Area Management	6	No of Kastom Forest Conservation is established	March June September December	<ul style="list-style-type: none"> Senior Forest conservation and Protection officer Herbarium Curator NYBG 	<ul style="list-style-type: none"> Land issues Population increase Shift in landowners interests

Activity MAE – 72I – Urban Forestry

Program Coordinator: Manager Technical

Activity Cost: VUV 2,500,000

Urban forestry has been the subject of discussion within the forestry circle on the regional and international level and is promoted widely. Urban forestry in its correct context is not only about growing trees in the city, but it is about growing the right tree at the right place, which provides amenities and promote greenery, shade, valuable to the town and cities, and one which is less likely to cause damage to properties during cyclones and storm force winds. Cities and towns are usually the most populated areas, or the biggest villages in each country. However, across the pacific region, most government efforts were focused on rural areas and less in the urban centers. It is about time that cities and towns in the pacific bring forestry into the cities and towns to benefit city and town dwellers and moving towards green cities.

Objectives:

The objective of this intervention is to;

1. Ensure that trees are planted in urban areas as part of the beautification programs.
2. Ensure the right trees are planted at the right places
3. Trees that provide amenities and provide greenery to cities
4. Ensure proper management of trees planted in urban areas

Means of Service Delivery:

1. Production of multi-purpose forestry seedlings
2. Liaise with Port Vila Municipal Council, Horticulturalist and Landscaper for urban forestry programs
3. Facilitate forestry programs, tree felling, tree raising, planting and beatification in urban areas

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72IA	Nursery production and distribution of urban tree seedlings	2,000	No of tree seedlings produced and distributed
72IB	Tree planting in urban areas	1,000	No of tree seedlings planted in urban areas
72IC	Facilitate back yard forestry nurseries	4	No of back-yard forestry nurseries facilitated

Department 72I: 2025 Urban Forestry M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72IA	Nursery production and distribution of urban tree seedlings	2,000	No of tree seedlings produced and distributed	March June September December	<ul style="list-style-type: none"> Urban forest officer Port vila Municipality Private nurseries 	<ul style="list-style-type: none"> Disasters which can disturb the production of seeds and or healthy planting materials
72IB	Tree planting in urban areas	1,000	No of tree seedlings planted in urban areas	March June September December	<ul style="list-style-type: none"> Urban forest officer Portvila Municipality Private nurseries 	<ul style="list-style-type: none"> Planted trees destroyed Limitation of resources
72IC	Facilitate back yard forestry nurseries	4	No of back-yard forestry nurseries facilitated	March June September December	<ul style="list-style-type: none"> Urban forest officer Portvila Municipality Private nurseries 	<ul style="list-style-type: none"> Diebacks

Activity MAE – 72J – Forestry Events

Program Coordinator: Manager Technical

Activity Cost: VUV 3,700,000

Forestry events are considering to be important mechanism by which the Department of Forests not only implement but taking advantage to be able to raise awareness to over hundreds of stakeholders in a day as compare to daily extension work where an officer can only visit and assist few forestry farmers. Through forestry events, people are encouraged to undertake within their capacity, efforts to organize activities involving forests and trees, such as tree planting campaigns. And to raise awareness on how to sustainably manage forest resources.

Objectives:

The aim of the project is for the Department of Forest to raise awareness on the importance and benefits of the forest resources.

Means of Service Delivery:

These forestry events are to be implemented across the country at the provincial level through the coordination of forestry extension staffs. The event like the National Tree Planting Day will not only be for awareness but for hands on activity where communities will engage themselves with forestry officers to rehabilitate degraded areas or establish woodlot with commercial forestry species. The implementation of the activity will empower community and private sector to be able to control and manage forest resources in a sustainable manner.

1. Organize and implement successful forestry events on the 6 Provinces and the two Municipalities
2. Ensure dissemination of forestry information to all forestry stakeholders
3. Encourage and involve school and community participation in forestry sector activity to generate
4. Maximize benefit of forestry awareness through face-to-face dialogue, panel discussion, posters and planting material display, demonstration activities and showcasing of forest industry products.
5. Encourage forestry stakeholders to undertake within their capacity, efforts to organize activities involving forest and trees

Performance Measurement

Act. Code	Description	Quantity	Unit of Measure
72JA	Organize program associated with International Day of Forests	1	2025 International Day of Forest hosted and reported
72JB	Organize program associate with National Tree Planting Day	1	2025 National Day of Tree planting day hosted and reported
72JC	Organize Program associated with National Forestry Week	1	2025 National Forestry week hosted and reported

Department 72J: 2025 Forestry Events M&E Matrix

Activity	Performance Indicator	National Target	Action	Action Completion Date	Partners	Risk/Challenges
72JA	Organize program associated with International Day of Forests	1	2025 International Day of Forest hosted and reported	March June September December	<ul style="list-style-type: none"> Provincial Forest officers Senior technical officer Mapping and information officers 	<ul style="list-style-type: none"> Natural disasters Logistics
72JB	Organize program associate with National Tree Planting Day	1	2025 National Day of Tree planting day hosted and reported	March June September December	<ul style="list-style-type: none"> Provincial Forest officers Senior technical officer Mapping and information officers 	<ul style="list-style-type: none"> Natural disasters Logistics
72JC	Organize Program associated with National Forestry Week	1	2025 National Forestry week hosted and reported	March June September December	<ul style="list-style-type: none"> Provincial Forest officers Senior technical officer Mapping and information officers 	<ul style="list-style-type: none"> Natural disasters Logistics

Total 2025 Budget for the department of Biosecurity is **VT 261,041,070**.

Activity: MAH – 49A – Policy and Administration

Budget: **VT 195,555,683** (Policy & Admin VT 26,787,068; BV Staff Payroll VT 168,768,615)

The Biosecurity 2025 Business Plan focuses on the effectiveness and efficiency of its policy implementation and administration. New legislation, reviews of legislations and policies will provide up-to-date information for proper implementation and enforcement. Through the policy and legislation reviews, strategies and plans are developed to support its implementation. This will also demand resources including reviewing of the organisational structure to cater for qualified staff with capacity to implement these program activities effectively and efficiently. The allocated budget will allow the implementation of these program activities, including an operational M&E Framework.

Objective

Develop and support implementation of relevant legislation, policies and strategies through strengthening capacity in human resources; Business Planning and reporting; and Administration.

Means of Service Delivery

1. Develop and review policies, legislations and plans
2. Review organisational structure, recruit, train and equip personnel
3. Develop annual business plan, bi-annual and annual reports
4. Office operation is effective and efficient

Code	Description	Quantity	Unit of Measure
49AA	Carry out staff performance appraisals annually	3	No. of performance appraisal conducted
		56	No. of staff performance appraisals conducted
49AB	Conduct head of sections and staff meetings	12	No. of Head of sections meetings
		4	No. of Staff meetings
49AC	Biosecurity Staff recruitment		Pending structure approval
49AD	Relocation of BV border officers	2	No. of BV border officers
49AH	Procurement of Biosecurity Vehicle	1	No. of vehicle purchase
49AJ	Collect all outstanding revenue	100%	% of outstanding revenue
49AK	Review Biosecurity legal framework	2	No. of legal framework reviewed
49AL	Legislating Biosecurity Bill through Parliament	1	No. of Bills presented to Parliament
49AM	Conduct Biosecurity staff training on legal framework	2	No. of trainings conducted
		43	No. of staff trained
49 AO	Administrative expenses	12	Monthly expenses
49AQ	Develop/review annual business plan	2	2025 Business plan reviewed and reported

49AR	Develop bilateral biosecurity agreements	4	No of bilateral agreements developed and signed
49AS	Development MOU with relevant stakeholder	5	VARTC, Police, LCM, provincial governments, Customs, DLA, Trade
49 CA	Administrative expenses North	12	Appraisal, Meetings, Administrative expenses

49A: 2025 Policy and Administration M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49AA	No of performance appraisal conducted No of staff performance appraisals conducted	3 56	1. Prepare WDP section A 2. Assessment of staff performance section B 3. Final assessment of staff section C	31/01/25 30/06/25 31/12/25	Director PBO SBO SPHO MI Admin	
49AB	No of Head of sections meetings No of Staff meetings	12 4	1. Arrange venue 2. Conduct HOS monthly 3. Conduct staff meeting quarterly	Monthly Q1, Q2, Q3, Q4	Director Admin	
49AC	Staff recruitment	12	1. Obtain financial visa 2. Advertise positions 3. Follow OPSC recruitment	 Q2	Director Admin	

49AD	No of BV border officers relocated	2	1. Arrange office space and accommodation 2. Prepare office space 3. Procurement of office equipment	Q3	Admin PBO SPHO	
49AG	No of revenue collection system in provinces established	2	1. Travel to provincial office 2. Arrange with Finance on revenue collection system	Q2	FO	
49AH	Number of vehicle purchase	1	1. Collect quotations 2. Prepare procurement process 3. Commit LPO payment	Q4	Admin Director FO	
49AJ	% of outstanding revenue	100%	1. Update list of clients with outstanding payments of clients 2. Issue follow up letter for payment 3. Follow up door-to-door	Monthly	FO Admin	
49AK	No of legal framework reviewed	2	1. Logistic arrangement 2. Conduct consultation 3. Draft instructions to OAG 4. Translate Bill 5. Prepare explanatory note 6. Brief Minister 7. Present Bill for debate in Parliament	Q1, Q2 Q3Q4	Director PBO PVO SCO MI	
49AL	Bill passed in Parliament	1	1. Review draft Bill from state counsel drafters 2. Prepare explanatory note 3. Brief Minister 4. Present Bill for debate in Parliament	November	Director Compliance Officer	
49AM	No of trainings conducted No of staff trained	2 43	1. Logistical arrangement of venue and transportation 2. Conduct training	December	Compliance Officer	

49 AO	Monthly expenditure report	12	<ol style="list-style-type: none"> 1. Collect quotes and invoices 2. Get approval from PBO 3. Commit LPO 4. Maintain records of expenditure 	Monthly	FO Admin	
49AQ	2025 Business plan reviewed and reported 2026 Business plan developed	2	<ol style="list-style-type: none"> 1. Review 2025 business plan 2. Identify activities already achieved 3. Plan activities not covered in 2025 to be captured in 2026 4. Prepare 2026 budget entry 	May	Director Admin FO	
49AR	No of bilateral agreements developed and signed	4	<ol style="list-style-type: none"> 1. Request for trade of commodities with NPPO of trading country 2. Develop bilateral agreement 3. Sign agreement 	December	Director PBO SPHO SBO	
49AS	VARTC, Police, LCM, provincial government, Customs, DLA, Trade		<ol style="list-style-type: none"> 1. Request discussion for MOU 2. Draft TOR 3. Draft MOU 4. Sign MOU 	December	Director PBO SPHO PBO MI SBO	

Activity: MAH - 49B – Infrastructure Development

Budget: VT 2,660,000

Infrastructure development is important as it provides working space for Biosecurity staff. The 2025 Business Plan aims to secure office spaces in other provinces while also implementing the decentralisation policy.

Objective

Secure office space and equip with office equipment in all provincial offices.

Means of delivery

1. Arrange with Provincial governments for an office space
2. Secure office space
3. Renovate if required
4. Procure office equipment and ship to office space

Code	Description	Quantity	Unit of Measure
49 BB	Renovate Biosecurity offices	2	No. of offices (Sola and Analgauhat)
49 BC	Equipping of offices (Vila)	3	No. of offices equipped
49BD	Equipping of offices (Luganville)	3	No. of offices equipped

Department 49B - Infrastructure Development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49BB	No of offices (Sola and Analgauhat)	2	1. Arrange and Secure office space 2. Visit office space 3. Get quotes for needed material for office renovation/ maintenance 4. Get approval 5. Commit LPO payment 6. Ship to the office location if needed	Q2	PBO SBOs BCOs Admin Finance	Difficulties of shipment Weather conditions

49BC	No. of offices equipped with office equipment (Vila)	3	1. Get quotes from supplier 2. Get approval 3. Commit LPO	Q4	FO Admin	
49BD	No. of stock of office equipment recorded	4	1. Get quotes from supplier 2. Get approval 3. Commit LPO	Q4	FO Admin	
49 CA	Appraisals and meetings of staff (Luganville)	12	1. Prepare WDP 2. Sign Section Performance appraisal 3. Conduct monthly staff meeting	Q1, Q2, Q4	SBO BCO MI	

Activity MAD – 49D – Operational systems development

Budget: VT 30,584,338

Operational systems development is very important because it is a set of instructions that outline how to complete a task. It also ensures that tasks are performed consistently and safely and that legal and regulatory requirements are met. The department of Biosecurity carries out day-to-day processes that must be consistent. It is important that Biosecurity staffs are equipped with the operational procedures to ensure that legal and regulatory requirements are met to safeguard Vanuatu of risks of introduction of foreign pests and diseases of plants and animals.

Objective:

1. Review and update the Plant import specification manual
2. Compile Plant Health operational procedures
3. Review and update EDPR Plan and conduct simulation exercise with Biosecurity staff and stakeholders

Means of delivery

1. Engage a consultant to review PISM

2. Engage a consultant to review EDPR Plan
3. Conduct trainings of PISM and EDPR
4. Update import conditions in the Single Window system
5. Conduct simulation exercise for EDPR Plan

Code	Description	Quantity	Unit of Measure
49DA	Review and update plant import specification manual	1	Import manual reviewed and updated
49DB	Veterinary payroll budget	3	3 veterinarians recruited on contract
49DJ	Compile Plant Health section operational procedures	1	Review SOP
49DE	Tade facilitation activities	4	Inspections
49DD	Torba Operation	-	-
49DK	Malampa Provice	-	-
49DJ	Tafea operatation	-	-
49DO	Emergency Response Plan (ERP) reviewed and simulated	1	No of ERP simulations carried out

Department 49D: Operational systems development M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49DA	Plant Import Specification manual reviewed and updated	1	1. Develop TOR for consultancy 2. Advertise 3. Review and update PISM 4. Conduct awareness with staff	Q3	Director Consultant Admin FO	
49DJ	Plant health operational manual compiled	1	1. Review and the standard operational procedures 2. Compile the SOPs 3. Bind the manual	Q2	PBO SPHO Director	
49DE	No. of Export pathways developed	1	1. Receive request for export of a commodity 2. Negotiate with trading country for management of phytosanitary measures 3. Develop procedures for the export pathway 4. Approval of export pathway	Q4	PBO SPHO PHO PVO	
49DD	Torba Operation			Q1, Q2, Q3, Q4		
49DG	Malampa Operation			Q1, Q2, Q3, Q4		
49DK	Tafea operation			Q1, Q2, Q3, Q4		
49DO	Emergency Disease Pest Response Plan reviewed and simulated	1	1. Develop TOR for consultancy 2. Advertise 3. Review and update EDPR plan	Q3	PBO SBO(N&S) SPHO	

			4. Conduct awareness with staff			
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Activity: MAH – 49E – Training programs

Budget: VT 2,400,000

Training programs are very important to enhance the capacity building of Biosecurity staff. New trainings as well as refresher trainings are important to ensure staff are fully equipped to carry out their duties and responsibilities.

Objectives

Staff are trained and fully equipped in the technical field of expertise.

Means of delivery

1. Hire venue (internal) or arrange logistics for external trainings
2. Conduct trainings (internal) or obtain information from external trainings
3. Trainer conduct exercises with trainees

Code	Description	Quantity	Unit of Measure
49EA	Meat hygiene training	1	Train Meat handlers staff in provincial butcherries North
49EB	Training pathology external and internal	2	No. of external trainings
		2	No. of Internal trainings
49EC	Training entomology external and internal	1	No. of external trainings
		1	No. of internal trainings

49EE	Conduct refresher trainings for Border Control officers	2	No. of trainings
49EI	Border Control officers short term training (external)	2	No. of trainings
49EM	Train meat handling staff in rural butcheries on meat handling hygiene	2	No. of trainings

Department: 49E Training Programs M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49EA	No. of training	1	1. Travel logistics of trainees and officers 2. Conduct training 3. Produce report	Q3	Mis FO	
49EB	No. of trainings	4	1. Travel logistics 2. Arrange venue for internal trainings 3. Conduct trainings 4. Produce report	Q3	SPHO PHO FO	
49EC	No. of trainings	2	1. Travel logistics 2. Arrange venue for internal trainings 3. Conduct trainings 4. Produce report	Q3	SPHO PHO FO	
49EE	No. of refresher trainings	2	1. Travel logistics 2. Arrange venue of training	Q4	SBO BCO	

			3. Conduct refresher training 4. Produce report of training		PBO FO	
49EI	No. of external trainings	2	1. Travel logistics 2. Obtain training 3. Produce report	Q3	PBO SBOs FO	
49EM	No. of trainings for local butchery staff	2	1. Travel logistics 2. Arrange venue of training 3. Conduct refresher training 4. Produce report of training	Q3	MIs AMI FO	

Activity MAC-49F – Plant Health Program

Budget: VT11,395,132

The Plant Health section plays a vital role within the department of Biosecurity. With the increasing threat to Vanuatu's biodiversity, the 2025 Business Plan plant health plans focus on managing pests and diseases recently under national pest and disease management programs as well as conducting surveillances to keep the Vanuatu pest-list database updated.

Objectives

1. Manage the spread of CRB on Efate and Santo
2. Conduct targeted pest and disease surveillance

Means of delivery

1. Develop CRB management activities for CRB contract staff
2. Provide updated information on CRB surveillances
3. Produce report of CRB activities and surveillance
4. Develop pest and disease surveillance plan
5. Arrange logistics for traveling

6. Conduct surveillance according to the plan

7. Produce report of surveillance

Code	Description	Quantity	Unit of Measure
49F1	Surveillance and monitoring of CRB	12	No. of report submitted
49F2	Monitoring of European Honey Bees disease ad pest surveillance	2	No. of report submitted
49FA	Develop and disseminate awareness materials	2 2000	No. of media messages on (topics) broadcasted No. of Pamphlets on (topics) distributed
49FB	Surveillance	4	CRB, Fruit flies, FAW for Luganville
49FC	Conduct pest surveillance and monitoring on established pest in Vanuatu	4	No. of surveillance and monitoring reports
49FF	Implementation of plant pest diagnostic	2	No. of Plant pest diagnostic reported
49FG	Monitor Fruit Fly surveillance activities	24	No. of Monitoring Reports

Department 49F: Plant Health Program M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49F1	No. of reports submitted	12	<ol style="list-style-type: none"> 1. Plan monthly CRB activities 2. Conduct activities according to the plan 3. Produce monthly report of the CRB activities 	Monthly	CRB Coordinator SPHO PHO CRB casuals	
49F2	No. of reports submitted	2	<ol style="list-style-type: none"> 1. Prepare surveillance plan 2. Arrange travel logistics 3. Conduct surveillance 4. Produce report 	Q2, Q4	PVO SVO SPHO Livestock Offs.	Collaboration with Livestock
49FA	No. of media messages disseminated No. of pamphlets distributed	2 2000	<ol style="list-style-type: none"> 1. Develop media messages 2. Get approval from the office of the Director 3. Disseminate information 4. Prepare pamphlets 5. Print 6. Distribute 7. Keep records of distributed awareness information 	Q4	SPHO PHO	
49FB	No. of surveillance reports (CRB, FF, FAW)	3	<ol style="list-style-type: none"> 1. Prepare planning for surveillance 2. Arrange logistics 3. Travel to target island and conduct surveillance 4. Produce report 	Q4	SPHO PHO	

49FC	No. of surveillance reports	4	<ol style="list-style-type: none"> 1. Prepare surveillance plan 2. Arrange logistics 3. Travel to surveillance site 4. Conduct surveillance 5. Produce report 	Q4	SPHO PHO	
49FF	Number of plant pest diagnostic reported	2	<ol style="list-style-type: none"> 1. Prepare diagnostic procedure for receiving samples 2. Conduct diagnosis 3. Produce report of diagnosis 	Q4	SPHO PHO	
49FG	No. of surveillance reports	24	<ol style="list-style-type: none"> 1. Prepare surveillance kits including traps and lures 2. Collect fruit flies from traps fortnightly 3. Replace traps and/or lures damaged 4. Assess fruit flies by sorting and recording species of fruit flies 5. Produce report 	Q4	SPHO PHO	

Activity: MAE – 49G – Border Management

Budget: VT11,395,917

The 2025 Business Plan for the department of Biosecurity continues to support the border operations to ensure vigilant border protection. Border management covers all the ports of entry, including the airports, seaports and mail centre. The increased trade, especially with importation of goods poses a great risk of introduction of new pests and diseases such as Khapra beetle, African swine fever, Brown marmorated sting bug, red imported fire ants to name a few. With the Lapetasi wharf being limited to access by Biosecurity officers due to risks of landslide, imported consignments must be moved to the business sites for inspection. This poses great risk of introduction of live pests. The budget allocated for the border management program will ensure international garbage are managed, international cargoes are properly inspected and risks managed. Also awareness is important during this time to

ensure that stakeholders are aware of risks of importation and what is expected of them to assist the department of Biosecurity to safeguard and Protect the borders of Vanuatu.

Objectives

1. Inspect all international vessels and passengers arriving in Vanuatu
2. Inspect all international cargo to meet Vanuatu import requirements
3. Conduct surveillance and monitoring of international ports
4. Manage international garbage and incineration

Means of delivery

1. Organize with senior staff to meet, discuss and develop transitional facility standards and guidelines
2. Develop flight schedules, shipping schedules for clearances and cargo inspections
3. Conduct clearances and inspections
4. Plan and organize international ports surveillances
5. Conduct surveillances

Code	Description	Quantity	Unit of Measure
49GA	development of transitional facility standards and guidelines	1	No. of standards developed
49GB	Perform cargo inspection and clearance	9	No. of Methyl Bromide cylinders
		10	No. of Personal Protective Equipment (PPE)
49GC	Conduct regular monitoring and surveillance of international ports	2	No of monitoring and surveillance reports
49GD	Manage the appropriate disposal of international waste and quarantine risk materials	2	Storage garbage Renovation

49GE	Conduct awareness among import/shipping agents	1	Awareness
49 GF	Manage appropriate disposal of international waste	2	Quantity of garbage disposed No. of incinerator maintenance services performed
49GG	Maintenance of incinerators	2	No of maintenance services performed
49GH	Awareness for Luganville	2	Awareness material

Department 49G: Border Management M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49GA	No. of standards developed	1	<ol style="list-style-type: none"> 1. Develop standards and guidelines for transitional facilities 2. Conduct awareness with importers of these standards 3. Assist stakeholders with the implementation of the standards 	Q4	PBO SBOs BCOs	
49GB	Procurement of methyl bromide and PPEs	9 10	<ol style="list-style-type: none"> 1. Request for Quotations from Nordiko 2. Justification for sole source 3. Commit payments 	Q2 Q3	PBO FO	
49GC	No. of surveillance reports	2	<ol style="list-style-type: none"> 1. Plan surveillance activities 	Q4	PBO SPHO	

			<ul style="list-style-type: none"> 2. Identify targeted pest surveillance 3. Conduct surveillance 4. Produce report 		SBOs BCOs	
49GD	International garbage storage renovated	1	<ul style="list-style-type: none"> 1. Advertise for contractors to submit their proposal 2. Select contractor and sign contract 3. Procurement of materials for renovation/maintenance 4. Complete renovation 5. Produce report of completed storage 	Q4	SBO BCOs	Pekoa Airport Yachting World
49GE	No. of awareness forums conducted	1	<ul style="list-style-type: none"> 1. Organize logistics for the forum 2. Invite stakeholders 3. Conduct awareness 4. Take note of proposals or recommendations 5. Produce report 	Q2	PBO SBOs BCOs	
49 GF	<ul style="list-style-type: none"> 1. Quantity of garbage disposed 2. No. of incinerator maintenance services performed 	<ul style="list-style-type: none"> 2 2 	<ul style="list-style-type: none"> 1. Plan and organize international garbage disposal and incinerator service agreement 2. Follow the developed schedule 3. Record all information on garbage collected and destructed 4. Produce report quarterly 	Q4	SBOs BCOs	Luganville
49GG	No. of incinerator maintained	2	<ul style="list-style-type: none"> 1. Plan regular servicing of the incinerators 	Q4	SBOs BCOs	Port Vila

			2. Report any faults resulting in non-operational incinerator 3. Request service for repair 4. Record no. of incinerator services carried out			
49GH	No. of Awareness conducted	2	1. Plan awareness forum 2. Organize logistics 3. Conduct awareness 4. Take note of comments, proposals or recommendations 5. Produce report	Q4	SBOs BCOs	

Activity: MAB – 49I – Veterinary Services

Budget: VT 3,000,000

The 2025 budget for the department of Biosecurity ensures that disease investigation and reporting is maintained. Vanuatu is one of the Pacific Island countries that exports beef and it is crucial to ensure that Vanuatu is free from exotic animal diseases can jeopardize its beef exports. The allocated budget for 2025 will also provide for surveillance and ensure Vanuatu maintains its reporting for annual reconfirmation of freedom of Foot and mouth disease.

Objectives

1. Conduct passive surveillance to update disease status of animals including companion animals
2. Conduct surveillance for annual reconfirmation of freedom from foot and mouth disease

Mode of delivery

1. Plan budget and logistics for surveillance
2. Visit the clinics and communities when requested for any symptoms of diseases
3. Organize with the department of Livestock for blood serum surveillance collection
4. Conduct sampling of blood
5. Assist lab staff to package and send samples to reference laboratories for testing

Code	Description	Quantity	Unit of Measure
49IB	Maintain passive surveillance systems through veterinary clinical service and inspection	2	Conduct farm Visits and diseases investigation
49IC	Carry out active surveillance activities at abattoirs and on farms in collaboration with the Department of Livestock	1	No of abattoir / on-farm Surveillances reports annually

Department 49I: Veterinary Services M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49IB	No. of visits to farms or communities for disease investigation	2	<ol style="list-style-type: none"> 1. Receive requests from clients requesting for treatment of sick animals 2. Attend to sick animals 3. Maintain monthly records 4. Produce report 	Q4	PVO SVOs	
49IC	No. of surveillances reports in collaboration with Livestock department Meat inspection data	1 1	<ol style="list-style-type: none"> 1. Prepare surveillance planning and logistics 2. Conduct active surveillance by collecting blood samples 3. Take samples to the lab for serum extraction 4. Package the serum and send to reference lab 	Q2, Q4	PVO SVOs Lab technicians	

			5. Produce surveillance report 6. Produce disease report summary from meat inspection data			
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Activity: MAC – 49J – Meat Inspection Program

Budget: VT4,300,000

The budget allocated for the Meat Inspection program is purposely to ensure operations of slaughterhouses and butcheries/meat outlets are compliant to meat hygiene or food safety standards.

Objectives

1. Ensure meat hygiene and food safety standards are maintained at the abattoirs
2. Conduct compliance inspections at the butcheries
3. Conduct training and awareness on meat hygiene and food safety

Means of delivery

1. Conduct inspections at abattoirs and butcheries to ensure compliance with meat hygiene and food safety standards.
2. Conduct trainings for rural butchery staff on meat hygiene and food safety standards
3. Plan and carry out awareness forums

Code	Description	Quantity	Unit of Measure
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49JA	Inspection at slaughterhouses, poultry plants and butcheries North	12	No. of meat inspections at abattoirs No. of inspections at poultry plants No. of inspection reports on butcheries
49JB	Rectify non-compliances in all slaughterhouses, poultry plants and butcheries South	12	% of non-compliances rectified
49JC	Collect and compile data on disease incidence in animals/carcasses inspected at abattoirs to update diseases database	12	% of disease Inspection reports processed into database
49JD	Monitoring and evaluation of Meat hygiene Faculties in rural communities SANMA/PENAMA	2	No of awareness conducted
49JE	Carry out knowledge and skill assessment of meat inspectors	2	No. of assessments
49JF	Procure meat hygiene and food safety lab equipment	10	No. of procurement
49JG	Conduct stakeholder forums on meat inspections	1	No. of Stakeholder forums conducted

Department 49J: Meat Inspection Program M&E Matrix

Activity	Performance Indicator	National Target	Action	Action completion date	Responsibility	Comment & Risk
49 JA	No. of reports of inspections	12	<ol style="list-style-type: none"> 1. Organize inspection schedules 2. Conduct inspection of abattoirs 3. Conduct inspection of butchereries 4. Conduct inspection of shops 5. Produce monthly reports 	Monthly Q12	MIs AMIs	
49 JB	No. of non-compliance reports produced	12	<ol style="list-style-type: none"> 1. Inspect and verify compliance to food safety standards 2. Report non-compliances and request rectification 3. Follow up after 2 weeks for compliance 4. Produce report 	Q4	Mis AMIs	
49 JC	No. of inspection reports produced and entered into database	12	<ol style="list-style-type: none"> 1. Plan inspection activities 2. Conduct inspection and record disease incidences 3. Produce reports of disease incidences monthly 	Q4	Mis AMIs	
49JD	No. of awareness sessions conducted		<ol style="list-style-type: none"> 1. Plan awareness program 2. Prepare awareness materials 3. Logistics arrangements 4. LPO commitments 5. Travel to awareness sites 6. Conduct awareness 7. Produce report 			
49 JE	No. of trainings conducted	2	<ol style="list-style-type: none"> 1. Plan training workshop 2. Prepare logistic arrangements 3. Conduct training 	Q2 Q4	Mis AMIs	Flight availability

			4. Produce report			
49 JF	Lab equipment maintenance report	10	<ol style="list-style-type: none"> 1. Assess lab equipment 2. Service lab equipment 3. Prepare procurement of lab equipment 4. Keep records of new lab equipment 5. Produce report 	Q4	Mis AMLs	Challenges with shipment and customs clearance
49 JG	No. of forums	1	<ol style="list-style-type: none"> 1. Plan and organize forum 2. Arrange logistics 3. Conduct forum 4. Take note of comments, proposals or recommendations 5. Produce report 	Q3	Mis AMLs	Domestic flight challenges

SECTION 3 HUMAN RESOURCE OPERATION PLAN

Staffing	Total	CSU	VPPA	DARD	DOL	DOF	BIO
Total staff in OSC approved Structure	480	28	21	204	107	64	56
Permanent	224	12	10	87	32	40	43
Probation	27	1		13		0	13
Contract	63	4	3	13	22	1	20
Daily Rated	24	0		3		1	20
Vacant	123	9	8	0	73	24	9
Total staff in Acting positions	141	2		104	34	1	0
Retirement	Total	CSU	VPPA	DARD	DOL	DOF	BIO
Severance to be paid during the year			5,713,861				4
Accrued leave estimate for retiring staff	N/A						

Officers on scholarship	Name	Salary	Allowances	Area of Scholarship
MALFFB EO	Christopher Arthur			MBA
Vegetables Specialist	Heggar Molisa	2,202,300		Vegetable Production Tec for Livelihood Improvement of Small-Scale Farm
ADO South Efate	Ginney Napuaty	1,513,100		Vegetable Production Tec for Livelihood Improvement of Small-Scale Farm
ADO South Santo 1	Bakon Riu	1,513,100		
ADO Northwest Santo	Dilalah Maoh	1,513,100		
ADO North Pentecost	Justin Rihu	1,513,100		
BIO Finance Officer	Viran Claudine lavro	1,906,500	627,180	Bachelor of Admi and Finance

Key Training to be delivered	Cost	Duration

DEPT	Priority Vacant Posts in APSC Approved Structure to be advertised	Position #	Scale	Salary	Allowances
CSU	Senior M&E Officer	7010	PS 7.1	2,202,300	1,140,615
CSU	ICT & Help Desk Officer	7020	PS 5.5	1,815,700	1,140,615
CSU	Procurement & Contracts Officer	7016	PS 5.5	1,815,700	1,140,615
DOF	Law Enforcement Officer (Senior Forest Compliance Officer	7405	PO 6.1	1,906,500	1,140,615
DOF	Senior Forest Officer Research	7408	PO 5.1	1,513,100	1,140,615
DOF	Senior Forest Officer Malampa	7410	PO 5.1	1,513,100	1,140,615
DOF	Senior Forest Officer Shefa	7411	PO 5.1	1,513,100	1,140,615
DOF	Senior Forest Officer Tafea	7412	PO 5.1	1,513,100	1,140,615
DOF	Senior Forest officer Torba	7415	PO 5.1	1,513,100	1,140,615
DOF	Forest Officer tree improvement and development	7420	PO 4.1	1,195,500	1,140,615
DOF	Forest Officer Shefa	7428	PO 4.1	1,195,500	1,140,615
DOF	Forest Officer Torba	7435	PO 4.1	1,195,500	1,140,615
DOF	Forest Officer Sanma	7432	PO 4.1	1,195,500	1,140,615
DOF	Assistant Forest Officer Shefa	7442	PO 4.1	1,195,500	1,140,615
DOF	Assistant Forest Officer Tafea	7444	PO3.1	1,001,300	1,140,615
DOF	Assistant Forest Officer Torba	7450	PO3.1	1,001,300	1,140,615
DARD	Deputy Director – Operations	7802	DIR 1.1	3,988,600	1,140,615
DARD	Procurement Officer	7860	PS 6.1	1,906,500	1,140,615
DARD	Senior Data & Monitoring Officer	7830	PS 7.1	2,202,300	1,140,615
DARD	Coffee Specialist	7814	PS 7.1	2,202,300	1,140,615
DARD	Agriculture Dev. Officer – East Malo	7932	PS 5.1	1,513,100	1,140,615
DARD	Tractor Driver - Malekula	7967	PS 3.3	1,058,000	1,140,615
BIO	Director	7600	DIR 2.1	4,682,900	1,140,615
BIO	Compliance Officer (S)	7616	PS 6.1	1,906,500	1,140,615
BIO	Border control officer (N)	7617	PS 6.1	1,906,500	1,140,615
BIO	Asst. border control officer (S)	7635	PS 4.6	1,434,600	1,140,615
BIO	Asst. border control seaport	7636	PS 4.6	1,434,600	1,140,615
BIO	Asst. compliance officer (N)	7631	PS 4.1	1,195,500	1,140,615
BIO	Asst. compliance officer (S)	7632	PS 4.1	1,195,500	1,140,615
BIO	Cleaner (N)	7655	PS 2.6	944,600	1,140,615
BIO	Border control tech. asst.	7649	PS 4.5	1,386,800	1,140,615
BIO	Border control tech. asst. TC	7644	PS 4.5	1,386,800	1,140,615
DOL	Support Cleaner-South	7757	PS 3.1	1,001,300	1,140,615
DOL	Handyman	7766	PS 3.1	1,001,300	1,140,615
DOL	Small Livestock Nursery Officer-Saratamata	7763	PS 3.1	1,001,300	1,140,615
DOL	Livestock Support Officer - Malo	7755	PS 4.1	1,195,500	1,140,615
DOL	Hatchery Officer-North	7725	PS 5.1	1,513,100	1,140,615
DOL	Assistant Livestock Officer-Aneyitum	7718	PS 5.1	1,513,100	1,140,615
DOL	Heavy Duty Operator	7703	PS 6.1	1,906,500	1,140,615
DOL	Animal Health Officer-North	7690	PS 7.1	2,202,300	1,140,615

SECTION 4 CASH FLOW FORECAST

CASH FLOW INPUT 2025														
ACTIVITY NAME	COST CENTRE	Jan	Feb	Mar	April	May	Jun	July	Aug	Sept	Oct	Nov	Dec	TOTAL
MALFB Cabinet	46	1,583,552	1,583,552	1,583,552	1,583,553	1,583,553	1,583,553	1,583,553	1,583,553	1,583,553	1,583,553	1,583,553	1,583,553	19,002,633
MALFBCabinet	PAYR	4,804,688	4,804,688	4,804,688	4,804,688	4,804,688	4,804,688	4,804,688	4,804,688	4,804,688	4,804,688	4,804,689	4,804,689	57,656,258
MALFB Cabinet	Total	6,388,240	6,388,240	6,388,240	6,388,241	6,388,241	6,388,241	6,388,241	6,388,241	6,388,241	6,388,241	6,388,242	6,388,242	76,658,891
MALFFB Corporate Service	71AA-MAHA-OVER	1,468,643	802,627	1,468,643	1,468,643	1,468,643	1,468,643	731,621	1,468,643	1,468,643	701,621	1,468,643	51,451,621	65,436,634
MALFFB Corporate Service	71AA- MAHA- PAYR	5,196,979	5,196,983	5,196,979	5,196,979	5,196,979	5,196,979	5,196,979	5,196,979	5,196,979	5,196,979	5,196,979	5,196,979	62,363,752
Project management Unit	71AB-MAHA-OVER	757,588	757,588	807,588	1,711,754	1,585,088	885,088	1,201,754	1,135,088	1,495,088	2,251,754	1,395,088	8,107,596	22,091,061
Project management Unit	71AB-MAHA-PAYR	2,609,971	2,609,971	2,609,971	2,609,967	2,609,971	2,609,971	2,609,971	2,609,971	2,609,971	2,609,971	2,609,971	2,609,971	31,319,648
Monitoring & Evaluation	71AC-MAHA-OVER	0	0	0	0	0	0	0	0	0	0	0	7,300,000	7,300,000
CODEX Secretariat	71BA-MAHA-OVER	0	0	0	0	0	0	0	0	0	0	0	6,200,000	6,200,000
Vanuatu Primary Producer Authority	71BB-MAHA-OVER	164,854	3,842,901	9,209,298	698,186	7,178,470	562,076	737,070	270,410	120,410	27,816	527,816	527,812	23,867,119
Vanuatu Primary Producer Authority	71BB-MAHA-PAYR	2,800,000	4,500,000	3,300,001	3,228,572	3,228,572	3,228,572	3,728,570	3,228,571	3,228,571	2,800,000	2,800,000	3,228,571	39,300,000
MALFB CSU	TOTAL	12,998,035	17,710,070	22,592,480	14,914,101	21,267,723	13,951,329	14,205,965	13,909,662	14,119,662	13,588,141	13,998,497	84,622,550	257,878,214
Policy and Administration	47AB	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	25,000	25,000	500,000
	47AD	200,000	200,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	200,000	200,000	4,000,000
	47AE	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
	47AF	25,000	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	25,000	25,000	500,000
	47AG	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
	47AH	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	600,000
	47AL	200,000	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
	47AM-HQ	682,002	682,002	1,364,003	1,364,003	1,364,003	1,364,003	1,364,003	1,364,003	1,364,003	1,364,003	642,408	632,002	13,550,438
	47AM-North	317,000	317,000	682,002	682,002	682,002	682,002	682,002	682,002	682,002	682,002	217,324	317,000	6,624,340
	47AM-Sorth	317,000	317,000	682,002	682,002	682,002	682,002	682,002	682,002	682,002	682,002	217,324	317,000	6,624,340
DARD Payroll	47AZ	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	22,926,410	275,116,920
Kava Development	47BC	425,000	425,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	425,000	425,000	10,500,000
Coconut Development	47CD	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
	47CH	750,000	750,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	1,875,000	750,000	750,000	18,000,000
Cacao Development	47DE	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	500,000	10,000,000
	47DF	250,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	250,000	250,000	5,000,000
Coffee Development	47EA	250,000	250,000	600,000	600,000	600,000	600,000	600,000	600,000	700,000	700,000	250,000	250,000	6,000,000
	47EB	-	-	500,000						500,000				1,000,000
	47ED	150,000	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	150,000	150,000	3,000,000
	47EE			500,000					500,000					1,000,000
Spice Development	47FB	250,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	500,000	250,000	9,500,000
Fruits Development	47IA	150,000	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	150,000	150,000	3,000,000
	47IC	150,000	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	150,000	150,000	3,000,000

Agri-business Development	47KC	100,000	100,000	600,000	700,000	700,000	700,000	700,000	700,000	600,000	600,000	100,000	100,000	5,700,000
	47KE	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
Improve Production through Technology	47LB	500,000	500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	500,000	500,000	18,000,000
	47LD	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
Root Crops Development	47MA	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
	47MF	250,000	250,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	250,000	250,000	5,000,000
Vegetable Development	47N1	300,000	300,000	400,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	300,000	300,000	6,500,000
Disaster Response and Recovery	47OA	375,000	375,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	375,000	375,000	7,500,000
Aelan Kakae Production	47PH	250,000	250,000	900,000	900,000	900,000	1,000,000	1,000,000	1,000,000	900,000	900,000	250,000	250,000	8,500,000
Product Standards	47QA	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
Plant Protection	47RA			1,000,000						1,000,000				2,000,000
	47RB	225,000	225,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	225,000	225,000	6,500,000
Resilience to Natural Disasters and Climate Change	47SC	50,000	50,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	50,000	50,000	1,000,000
	47SD			500,000						500,000				1,000,000
Sustainable Farming and Soil Improvement	47TC	300,000	300,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	300,000	300,000	6,000,000
	47TD			500,000						500,000				1,000,000
Information and Communications	47UA	200,000	200,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	200,000	200,000	4,000,000
	47UC	150,000	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	150,000	150,000	3,000,000
	47UE			250,000		-	-	-	-	250,000				500,000
	47UH			250,000		-	-	-	-	250,000				500,000
Inclusive Agriculture	47WA			100,000						100,000				200,000
	47WB			100,000		-	-	-	-	100,000				200,000
	47WC			250,000						250,000				500,000
	47WD			250,000						250,000				500,000
	47WE			300,000						300,000				600,000
Asset Management	47XA	1,250,000	1,250,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,450,192	1,250,000	1,250,000	21,450,192
	47XB	800,000	800,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	800,000	800,000	16,000,000
	47XC			1,949,960	4,299,924			4,299,924						10,549,808
	47XD	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
Research and Development	47YA	100,000	100,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	100,000	100,000	2,000,000
	47YC			500,000						500,000				1,000,000
Department of Agriculture	TOTAL	33,209,079	33,359,079	52,721,044	50,571,008	46,271,084	46,371,084	50,671,008	46,871,084	50,771,084	46,721,276	33,120,133	33,059,075	523,716,038

Apiculture (Bee) Development Program	89EA	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
	89EB	83,333	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	1,000,000
	89EC	8,333	8,333	8,333	8,333	8,333	8,333	8,337	8,333	8,333	8,333	8,333	8,333	100,000
	89ED	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,163	50,000
	89EE	83,333	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	1,000,000
	89EF	83,333	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	1,000,000
	89EG	83,333	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	1,000,000
	89EH	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
	89EI	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,167	29,163	350,000
Infrastructure Development	89EJ	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
	89FA	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	21,000,000
	89FK	81,464	81,464	81,464	81,464	81,464	81,464	81,459	81,464	81,464	81,464	81,464	81,464	977,563
	89FO	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
Farm Mechanisation	89FP	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,663	2,000,000
	89GA	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,663	8,000,000
Pasture Improvement	89GB	337,500	337,500	337,500	337,500	337,500	337,500	337,500	337,500	337,500	337,500	337,500	337,500	4,050,000
	89HA	266,667	266,667	266,667	266,667	266,667	266,667	266,667	266,667	266,667	266,667	266,667	266,663	3,200,000
	89HB	83,333	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	1,000,000
	89HC	83,333	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	1,000,000
	89HD	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
	89HE	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
	89HG	83,333	83,333	83,333	83,333	83,333	83,337	83,333	83,333	83,333	83,333	83,333	83,333	1,000,000
	89HH	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
Livestock water access Development	89HJ	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,667	666,663	8,000,000
	89IA	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,667	66,663	800,000
	89IB	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	3,000,000
Livestock water access Development	89ID	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
Department of Livestock	TOTAL	30,530,157	30,530,157	30,530,157	30,530,157	30,530,157	30,530,165	30,530,228	30,530,157	30,530,157	30,530,157	30,530,157	30,530,025	366,361,831
Policy and Administration	72 AA	1,966,666	1,966,666	1,966,666	1,966,666	1,966,666	1,966,668	1,966,668	1,966,668	1,966,668	1,966,666	1,966,666	1,966,666	23,600,000
	72AB	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
	72AC	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	416,667	5,416,663	10,000,000
	72AE	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	17,666,663	19,500,000
	72AG	101,148	101,148	101,148	101,148	101,148	101,148	101,148	101,148	101,148	101,148	101,148	101,152	1,213,780
	72AI	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,333	83,337	1,000,000
DOF Payroll	72AZ	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	5,472,538	65,670,456
Forest and Landscape Restoration	72BA	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,667	166,663	2,000,000
	72BC	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000
	72BD	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,663	500,000

[illegible]

Operational systems development	49DA	0	0	0	0	0	1,586,415	0	0	0	0	0	0	1,586,415
	49DB	0	0	0	0	0	0	0	0	0	0	0	24,898,640	24,898,640
	49DD	0	0	0	83,303	83,303	83,303	83,303	83,303	83,303	83,303	83,307	0	666,428
	49DE	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
	49DG	0	0	0	83,303	83,303	83,303	83,303	83,303	83,303	83,303	83,306	0	666,427
	49DJ	0	0	0	0	100,000	0	0	0	0	0	0	250,000	350,000
	49DK	0	0	0	83,303	83,303	83,303	83,303	83,303	83,303	83,303	83,307	0	666,428
	49DO	0	0	0	0	0	0	0	0	0	0	0	500,000	500,000
Training Programs	49EA	0	0	0	0	0	0	0	250,000	0	0	0	0	250,000
	49EB	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
	49EC	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
	49EE	0	0	0	800,000	0	0	0	0	0	0	0	0	800,000
	49EI	0	0	0	0	0	0	0	175,000	175,000	0	0	250,000	600,000
	49EM	0	0	0	0	0	0	250,000	0	0	0	0	0	250,000
Plant Health	49F1	0	0	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	0	2,000,000
	49F2	0	0	0	0	0	0	0	0	0	0	0	5,459,632	5,459,632
	49FA	0	0	0	0	0	0	297,750	0	0	0	0	297,750	595,500
	49FB	0	0	0	250,000			250,000		250,000		250,000	0	1,000,000
	49FC	0	0	0	0	0	0	0	0	0	400,000	0	0	400,000
	49FF	0	0	0	162,500	162,500	162,500	162,500	162,500	162,500	162,500	162,500	0	1,300,000
Border Management	49FG	0	0	0	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	0	640,000
	49GA	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	49GB	0	0	0	0	2,300,000	0	850,000	0	0	850,000	0	300,000	4,300,000
	49GC	0	0	0	87,500	87,500	87,500	87,500	87,500	87,500	87,500	87,500	0	700,000
	49GD	0	0	0	0	700,000	0	0	0	0	0	0	0	700,000
	49GE	0	0	0		525,000	0	0	0	0	0	0	0	525,000
	49GF	0	0	0	0	250,000	0	0	0	250,000	0	0	0	500,000
	49GG	0	0	0	266,667	0	0	266,667	0	0	266,666	0	0	800,000
	49GH	0	0	0	467,729	0	0	233,865	0	233,865	0	0	935,458	1,870,917
Veterinary Services	49IB	0	0	0	0	500,000	0	0	0	0	500,000	0	0	1,000,000
	49IC	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
Meat Inspection	49JA	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	200,000
	49JB	0	0	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	0	200,000
	49JC	0	0	0	200,000	0	0	0	0	0	0	0	0	200,000
	49JD	0	0	0	250,000	0	0	250,000	0	0	0	0	0	500,000
	49JE	0	0	0	0	0	100,000	0	0	0	100,000	0	0	200,000
	49JF	0	0	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
	49JG	0	0	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
Department of Biosecurity	TOTAL	20,002,241	13,511,065	14,425,450	18,055,311	22,779,248	17,157,330	20,219,197	20,524,828	16,179,780	17,920,915	15,542,101	64,723,604	261,041,070
MALFB	TOTAL	114,653,169	113,024,028	138,182,788	131,984,235	138,761,872	125,923,568	133,540,058	129,749,391	129,514,341	126,674,147	111,104,549	278,648,895	1,671,761,040

SECTION 5 PROCUREMENT PLAN

Fund	Dept	Program	Description	Activity	Quantity	Cost Centre	Contract Type	Procurement Type	Value (vt)	Comment
4 = Don	71	71A	Assist the development of Ministerial document management systems	# reports on the development of Ministerial document Management system (Development reports)	1	71AA	Services	RFQ	5,500,000	
2=Gov	71	71B	Data/ICT	Database System is Purchased	1	71BB	Goods	RFQ	6,000,000	This will fit its purpose and easy to adjust to fit our context.
2 = Gov	47	47A	Mid-Term Review of Key Strategies	No of sector strategies reviewed and reported	2	47AD	Services	RFQ	4,000,000	To review 2 sector strategies that have reached mid term implementation.
2 = Gov	47	47B	Establish new service agreements with private sector and renew existing agreements	No of Agreements signed with private sector	2	47BD	Goods	RFQ	2,000,000	
2 = Gov	47		Support primary processing	No Solar dryer kits procured and constructed	10	47BK	Goods	RFQ	1,200,000	
2 = Gov	47			No mesh wire rolls (30m) sold to farmers at 60% of cost	15		Goods	RFQ	1,000,000	
2 = Gov	47			No Clear plastic kapa sold to farmers at 60% of cost	100		Goods	RFQ	1,200,000	
2 = Gov	47			No farmers assisted with kava primary processing equipment	90		Goods	RFQ	1,000,000	
2 = Gov	47	47C	Incentivise replanting: Hire Labour	No of farmers assisted with hired labour;	15	47CC	Works	RFQ	6,500,000	
2 = Gov	47		Procure and distribute metal pipes for hot air dryers	Pipes for hot air dryers procured and distributed to farmers	10	47CE	Goods	RFQ	1,795,000	
2 = Gov	47		Procure coconut processing equipment and tools	No small tools sold to farmers at 60% of cost (25 chainsaws, 25 drills, 75 goat/pig wire, 100 barb wire)	225	47CK	Goods	RFQ	8,000,000	
2 = Gov	47	47D	Grafted plants produced and planted	No of cacao seedlings grafted (fine flavour)	16,000	47DA	Services	RFQ	3,000,000	To graft 10,000 of cocoa seedlings and distribute to requested farmers
2 = Gov	47		Program support			47DE	Consultant Services	RFQ	1,600,000	Arrange the Consultation of Cocoa strategy review and cocoa forum
2 = Gov	47	47E	Nursery production and distribution of coffee seedlings	No of seedlings distributed	20,000	47EB	Goods	RFQ	2,000,000	
2 = Gov	47		Support primary processing	SOP	1	47EK	Consultant services	RFQ	1,000,000	
2 = Gov	47	47F	Nursery production and distribution of spice seedlings	No of vanilla cuttings distributed	11,500	47FB	Goods	RFQ	1,150,000	VCCRP will help in terms planting in their project site
2 = Gov	47			No of pepper cuttings distributed	12,200		Goods	RFQ	1,220,000	VCCRP will help in terms planting in their project site
2 = Gov	47		Procure primary tools and processing equipment for spices	No of Spice primary processing houses	2	47FK	Consultant Services	RFQ	3,000,000	Aneytum is in progress now by VSP and will support

2 = Gov	47	47I	Procure grafted seedlings	No of Tahitian lime grafted seedlings procured and distributed	2,000	47IA	Goods	RFQ	2,000,000	VCCRP can help
4 = Don	47			No of grafted orange/mandarin procured and distributed	4,000		Goods	RFQ	4,000,000	VCCRP can help
4 = Don	47			No of grafted lychee/rambutan	4,000		Goods	RFQ	1,000,000	VCCRRP
4 = Don	47			No local fruit planting material distributed (incl avocado, pawpaw, nandao, nakavika, pineapple, soursop, dragon fruit, banana)	15,000		Goods	RFQ	3,750,000	VCCRP can help
2 = Gov	47		Import improved genetic material	No of new genetic material imported (Lychee, mandarin, dragon fruit, avocado)	6	47IE	Goods	RFQ	1,000,000	VCCRP will help
2 = Gov	47	47K	Support market houses	No new market houses supported	3	47KK	Works	RFQ	1,000,000	
4 = Don	47	47L	Increase access to mechanised farming equipment, tools and accessories	No of mechanised farming equipment deployed	10	47LA	Goods	RFQ	TBC	
2 = Gov	47			Tractor implements (Mouldboard, rotary tiller, 2x disc plough, ripper, slasher) deployed	6		Goods	RFQ	3,200,000	
4 = Don	47			No of Wood chipper/mulcher deployed	6		Goods	RFQ	TBC	
4 = Don	47			No of Tractor trailers deployed	3		Goods	RFQ	2,700,000	
	47			No of Air compressors deployed	6		Goods	RFQ		
4 = Don	47		Establish solar powered irrigation and storage technologies technology	No of Solar powered irrigation technology established	2	47LF	Goods	RFQ	TBC	
2 = Gov	47		Provide land clearing services	No of commercial farms assisted	10	47LG	Services	RFQ	5,000,000	
2 = Gov	47		70-30 public private agriculture investment initiative	No of farmers participating	10	47LH	Goods	RFQ	TBC	
2 = Gov	47	47M	Procure root crop tools	No small tools sold to farmers at 60% of cost (60 spades, 15 forks, 30 hoes, 30 watering cans, 60 bush knives, 60 files, 30 wheelbarrows)	285	47MK	Goods	RFQ	1,500,000	
2 = Gov	47	47N	Establish new service agreements with private sector	No of agreements signed with private sector	6	47NF	Works	RFQ	1,000,000	PPP to support nursery production of vegetables seedlings
2 = Gov	47		Procure fruit and vegetable tools	No Composter machine sold at 60% cost	6	47NK	Goods	RFQ	1,200,000	Purchase Wood chipper mulcher @200,000 vt each
2 = Gov	47	47O	Establish tunnel house technology to address ash fall impact on crops	No of Tunnel houses constructed	2	47OD	Works	RFQ	4,000,000	
2 = Gov	47	47P	Preparation towards participation in the National Week of Agricultural	NWA preparation report produced	1	47PB	Mixed	RFQ	6,500,000	Additional funding may be required
4 = Don	47	47Q	Improve product quality to meet international standards – Organic standards	No of farms supported to become certified organic	12	47QA			TBC	
2 = Gov	47		Service agreement with private sector for organic certification and training	No of service agreements	1	47QB	Services	RFQ	2,000,000	
2 = Gov	47	47U	News production for print and digital platforms	No of news articles published	30	47UG	Services	RFQ	1,000,000	Contract to be renewed
2 = Gov	47	47X	Undertake office repairs and upgrade	No of offices repaired (Ambae and Santo building extension)	2	47XA	Mixed	RFT	23,000,000	Check with cashflow proper for this priority works
2 = Gov	47		Procure provincial vehicles and motor or quad bikes	No of trucks (SANMA admin MALAMPA)	2	47XC	Goods	RFQ	7,000,000	
2 = Gov	47		Procure boat	No of boats procured (Shepherds, S Malekula)	2	47XD	Goods	RFQ	3,200,000	

Gov=2	89	89A	Buildings and storage facilities maintenance	No Building Maintained	2	89AM	Goods	RFQ	8,000,000	
Gov=2	89		Buildings and storage facilities maintenance	Procurement of storage Container	4	89AM	Goods	RFQ	3,200,000	
Gov=2	89		Heavy Machine operational cost	Services of machinery	3	89AG	Services	RFQ	2,500,000	
Gov=2	89	89D	Improve breeding and genetics	Importation of semen (Pigs)	100	89 DI	Goods	RFQ	3,500,000	
Gov=2	89	89B	Restocking Activity	Charter of shipping animals to 6 provinces	2	89BC	Goods	RFQ	5,200,000	
Gov=2	89		improved breeding and genetics	Procurement of improve breeding stocks (6 provinces)	1000	89 BB	Goods	RFQ	4,500,000	
Gov=2	89		improved breeding and genetics	Importation of semen (Cattle)	100	89 BB	Goods	RFQ	3,500,000	
Gov=2	89		Restocking Activity	Procurement of Cattle Herds	50	89BC	Goods	RFQ	4,000,000	
Gov=2	89		Cattle farm fencing and equipemet support	No of farms provided with fencing	600	89BJ	Goods	RFQ	12,000,000	
Gov=2	89	89C	Procurement of veterinary drugs	Number frug procured	500	89CH	Goods	RFQ	2,000,000	
Gov=2	89		Small ruminant fencing and farm support	Small ruminant farm fencing	50	89CS	Goods	RFQ	2,000,000	
Gov=2	89		Procurement and distribution of fertile eggs	# of chicks procurred	2000	89DA	Goods	RFQ	2,000,000	
Gov=2	89	89D	Procurement of feed containers	# Bags of feed procured	1000	89DB	Goods	RFQ	3,000,000	
Gov=2	89		Procurement of vaccines	# boxes of vaccines	5	89DC	Goods	SS	2,000,000	
Gov=2	89		Establish broiler and layer breeders	# mix bredder distributed	500	89DF	Goods	RFQ	1,500,000	
Gov=2	89		Feed fomulation and production	Feed formulation and production	2	89DH	Goods	RFQ	2,000,000	
Gov=2	89		Non ruminant farm fencing support	Chicken and pig fencing	1000	89DK	Goods	RFQ	2,000,000	
Gov=2	89		Improve and renovate Provincial Breeding Centre	Improve and renovate Provincial Breeding Centre	2	89DS	Goods	RFQ	2,000,000	
Gov=2	89		Program Support	No of vehicles provured	2	89DU	Goods	RFT	10,700,000	
Gov=2	89	89E	Feed supplement development	No Feed supplement (kg)	10	89EF	Goods	RFQ	1,000,000	
Gov=2	89		Honey extraction	Honey extraction	500	89EG	Goods	RFQ	1,000,000	
Gov=2	89	89G	Procurement of tractors	# Tractors	1	89GA	Goods	RFQ	8,000,000	
Gov=2	89		# vehicles procured	Procurement of vehicles	1	89GB	Goods	RFQ	5,000,000	
Gov=2	89	89H	Land prepartion for pasture implementation	Weed control (Vila and Santo)	2	89HA	Goods	RFQ	3,200,000	
Gov=2	89		Procurement and distribution of pasture & legume seeds	Procurement of pasture & legume seeds	60	89HH	Goods	RFQ	3,000,000	
Gov=2	89		Development of pasture multiplication plats and seed production	Bush clerance (Efate and Santo)	2	89HJ	Goods	RFQ	8,000,000	
Gov=2	89	89I	Provision of water tanks	# of water tanks	12	89IB	Goods	RFQ	3,000,000	
Gov=2	89		distribution of water supplies and materials	distribution of water supplies and materials	12	89ID	Goods	RFQ	1,200,000	
Gov=2	89	89F	Program Support	# of solar system	4	89FA	Goods	RFQ	4,000,000	
Gov=2	89		Program Support	# oft portable panels	6	89 FA	Goods	RFQ	6,000,000	
Gov=2	89		Program Support	# Portable Generators	3	89 FA	Goods	RFQ	6,000,000	
Gov=2	89		Program Support	Hire of Barge	1	89 FA	Goods	RFQ	5,000,000	

4=Don	72		Policy reviews and development and Planning	Hire of Consultant to develop Forestry Regulations and Review Forestry Structure, strategies, policies, SOPs	2	72AC	Consulting Ser	RFQ	5,000,000	Review Forestry regulation and the source of fund is project support by FAO
2 = Gov	72		Office costs	Procure building materials for staff house maintance (Analcauat,Ipota)	3	72AE	Works	RFQ	4,000,000	Source of funding is from recurrent budget
2 = Gov	72		Office costs	Procure Forestry Vehicles for SHEFA Operations	1	72AE	Good	RFQ	5,000,000	To improve forest extensions services in SHEFA
2 = Gov	72		Office costs	Hire of contractor for upgrade of forestry conference room ,Santo	1	72AE	Works	RFQ	3,000,000	To improve and provide meeting venue to forestry stakeholders
2 = Gov	72		Office costs	Hire of contractor for clearance to access IFP	1	72AE	physical service	RFQ	3,000,000	To access forestry genetic tree materials and timber resources for milling
2 = Gov	72		Office costs	Hire of Website designer to upgrade Forestry website	1	72AE	physical service	RFQ	3,000,000	Increase visibility of forestry to the wider society
2 = Gov	72		Office costs	Hire contractor to upgrade electrical system in Port vila office	1	72AE	Works	RFQ	2,000,000	Improve occupational health and safety and to reduce risks
2 = Gov	72	72C	Upgrade Government Provincial Nurseries	Hire of contractor-nursery upgrade	1	72CH	physical service	RFQ	1,500,000	To increase seedling production but in reality
2 = Gov	72	72E	Planted Forestry Inventory	Planted Forest database consultant(continuation)	1	72EI	Consulting serv	RFQ	1,500,000	To manage the NFMS
2 = Gov	72		Pine and Coria and other timber species timber production	Procure materials and equipment for the establishment of timber Yards	2	72D1	Goods	RFQ	3,000,000	To store and sell milled timber from IFP
2 = Gov	72		Pine and Coria and other timber species timber production	Procure materials and equipment for the establishment of timber treatment facility	1	72D1	Goods	RFQ	9,800,000	To establish treatment plant at TAFEA
2 = Gov	72		Pine and Coria and other timber species timber production	Procure milling machineries and logging operations at IFP,establishment yards	2	72D1	Goods	RFQ	6,000,000	To harvest and mill planted Forests at IFP
2 = Gov	72		Management of the National Herbarium, Forestry Archive & Library	Hire training consultant for Herbarium Management	1	72H1	Consulting serv	RFQ	1,000,000	To provide capacity building in improving the management of the herbarium
2 = Gov	72		Management of the National Herbarium, Forestry Archive & Library	Herbarium Technician contract (Continuation)	1	72H1	physical service	RFQ	1,200,000	To promote and protect native plant species
2 = Gov	72		Management of the National Herbarium, Forestry Archive & Library	Procure Herbarium microscope and materials	1	72H1	Goods	RFQ	3,000,000	To improve scientific analysis on materials collected
2 = Gov	72		Management of the National Herbarium, Forestry Archive & Library	Hire contract for updgade of Tagabe Forestry arbortum	1	72HA	physical service	RFQ	1,000,000	Establish eco-tourism activities as part of protecting the water catchment of Tagabe river at Zone 1
2 = Gov	72		Management of the National Herbarium, Forestry Archive & Library	Procure Herbarium microscope and materials	1	72H1	Goods	RFQ	4,000,000	To improve scientific analysis on materials collected
2 = Gov	72		Botanical assessment and collection of Plant specimen	Procurement of services	1	72HA	physical service	RFQ	1,000,000	Establish eco-tourism activities as part of protecting the water catchment of Tagabe river at Zone 1
Gov=2	49	49A	Procurement of Border control vehicle	Procurement of Border control vehicle	1	49AH	Goods	RFQ	4,000,000	
Gov=2	49	49D	Review and update plant import specification manual	Procurement of services of consultant for PISM review	1	49DA	Services	RFQ	1,586,415	
Gov=2	49	49D	Veterinary pyroll budget	Procurement of veterinary services (x3)	3	49DB	Services	Tender (RFP)	24,898,640	
Gov=2	49	49G	Perform cargo inspection and clearance	Procurement of Methyl Bromide and PPEs	19	49GB	Goods	RFQ	4,050,000	

SECTION 6 REVENUE PLAN

Dept.	Location	Amount (VT)	Revenue Source
DARD	Torba	1,500,000	Tractor and other equipment hire, sales of farming tools, planting materials & farm produce
	Sanma	4,500,000	
	Penama	2,000,000	
	Malampa	4,000,000	
	Shefa	5,500,000	
	Tafea	4,000,000	
	National	22,250,000	Agriculture Permit
	DARD TOTAL	43,750,000	
DOL	Torba	1,000,000	Sales of wire, Slaughter permit, movement permit, Breeding centre, cattle Abattoir levy, Vehicle Hire, and Vaccines
	Sanma	3,100,000	
	Penama	1,000,000	
	Malampa	1,250,000	
	Shefa	12,060,000	
	Tafea	1,250,000	
	DOL Total	19,660,000	
DOF	Torba	1,500,000	Sawmill operators and Seedlings
	Sanma	23,000,000	Vanuatu Forest Industry Ltd
	Penama	1,500,000	Sawmill operators and Seedlings
	Malampa	1,500,000	Sawmill operators and Seedlings
	Shefa Including HQ	122,285,996	Sandalwood licences and sawmill operators
	Tafea	1,500,000	Sawmill operators and Seedlings
	DOF TOTAL	151,285,996	
BIO	BV Port Vila HQ Office	60,000,000	Permits and Certificates fees, inspection fees, Treatment Fees
	BV Port Vila Airport	8,000,000	Permits and Inspection fees
	BV Port Vila Mail Post	2,000,000	Inspection fees
	BV Port Vila Seaport	35,000,000	Inspection fees, Treatment Fees
	BV Santo Office	41,492,006	Permits and Certificates fees, inspection fees, Treatment Fees
	BV Lakatoro Office	1,000,000	Inspection fees
	BV Lenakel	1,000,000	Inspection fees
	BV Port Vila & Luganville Meat Inspection	28,000,000	Meat Inspection fees and levies
	Biosecurity TOTAL	176,492,006	
MALFB	TOTAL REVENUE	391,188,002	