

Ministry of Agriculture, Livestock, Forestry & Biosecurity



2026 Half Year Report



Phone +678 33220

www.malffb.gov.vu

Contents

1	Director General Statement	2
2	Overview for six months January to July 2026	3
2.1	Report against relevant Corporate Plan Objectives	4
2.2	Report against Ministry Budget Narrative.....	7
2.2.1	MALFB Corporate Service Unit (71)	7
2.2.2	Department of Agriculture and Rural Development (47)	13
2.2.3	Department of Livestock (89)	21
2.2.4	Department of Forestry (72)	24
2.2.5	Department of Biosecurity (49).....	29
2.3	Policy Development	33
2.4	Portfolio Legislative Framework.....	33
2.5	Conventions	33
3	Human Resources	34
3.1	Geographic Location	34
3.2	Gender balance	34
3.3	Employment Status	35
3.4	Staff Status.....	35
3.5	Cessation of Employment and Disciplinary cases.....	36
3.6	Scholarships and Training	36
4	Financial Statements	37
4.1.1	EXECUTIVE SUMMARY	37
4.1.2	Payroll Performance	37
4.1.3	Operational Performance.....	37
4.1.4	Procurement Performance	38
4.1.5	Revenue Performance	39
4.1.6	Overall Financial Position.....	39
4.1.7	Ministry Budget Utilization	40
4.2	CABINET’S OPERATION	41
4.3	CORPORATE SERVICE OPERATION.....	41

4.4	DEPARTMENT OF AGRICULTURE OPERATION.....	42
4.5	DEPARTMENT OF BIOSECURITY OPERATION.....	42
4.6	DEPARTMENT OF FORESTRY OPERATION	43
4.7	DEPARTMENT OF LIVESTOCK OPERATION	43
4.8	POLICY IMPLICATION.....	44
5	Capital Expenditure.....	45
5.1	Overview	45
5.2	Capital Expenditure Summary.....	45
5.3	Achievements and Outcomes	45
5.3.1	Procurement of Operational Vehicles – Port Vila and Santo	45
5.3.2	Furnishing of Port Olry Slaughter House – Santo	45
5.4	Conclusion	46
6	Development Projects	47
6.1	GIP in MALFB	47
6.1.1	Department of Agriculture and Rural Development (DARD)	48
6.1.2	Department of Forestry (DOF)	51
6.1.3	Department of Biosecurity (DOB)	52
6.1.4	Department of Livestock (DOL)	54
6.2	GIP managed by other Ministries	55
6.3	Aid in Kind Projects- Technical Support (No GIP)	55
7	COM Decisions.....	56

1 Director General Statement

Vanuatu is one of the Pacific Island countries in the region that expects to be severely affected annually by impact of climate change and natural disasters. This poses severe threats to (i) food and nutrition security, (ii) the livelihoods in the productive sectors and (iii) the Vanuatu people's immediate lives.

As a result of the Government's focus on productive sectors, the Ministry of Agriculture, Livestock, Forestry and Biosecurity (MALFB) revised its 2026 budgeting format to ensure streamlining, alignment and linking of its 2026 Business Plan programmes activities to the 2030 NSDP, MALFB 2026-2030 Corporate plan and sector plans and strategies. This allows for greater traceability through ease of monitoring and evaluation of inputs, outputs and outcomes, and decentralisation of the implementation of the business plan activities at the Provincial, Area Council and community levels.

The 2026 MALFB business Plan program activities focused on 6 key programs 1. Payroll and administration, 2. Improved Sustainable Agri Production for Income Generation, 3. Enhance Vanuatu Food Security through Local Production, 4. Strengthen safety, Production and Quality, 5. Enhance the Sustainable management of Natural Resources and 6. Strengthen Institutional Capacity with a focus on Inclusivity.

All MALFB Sectors align respective activities and allocated budgets to the 6 Key programs which are coded as – MAA, MAB, MAC, MAD, MAE, and MAH.

The MALFB 2026 half year report is a snapshot of achievements versus targets of the Business plan. In the first half of 2026, MALFB has spent 37.4% of our budget (42% of operations budget and 32.3% of payroll budget), whilst achieving 29% of our indicators, and partially achieving 27% of our indicators. MALFB has also collected 43.1% of the projected revenue for 2026.

The report also outlines a need to strengthen integration and coordination of activities at the sub-national and community levels to deliver program activities effectively and in a timely manner.

Thank you



Tekon Timothy TUMUKON

Director General

Ministry of Agriculture, Livestock, Forestry and Biosecurity

2 Overview for six months January to July 2026

This report focusses on the overall performance indicators of Agriculture, Livestock, Forestry and Biosecurity under the MALFB 2026 Business Plan and the MALFB corporate plan from January to June 2026.

The annual program budget plan format directly links to the six pillars of the MALFFB Corporate Plan as stipulated in the budget narrative appropriated by the Parliament of Vanuatu. MALFB has six programs:

1. Payroll and administration
2. Improved Sustainable Agri Production for Income Generation
3. Enhance Vanuatu Food Security through Local Production
4. Strengthen safety, Production and Quality
5. Enhance the Sustainable management of Natural Resources
6. Strengthen Institutional Capacity with a focus on Inclusivity

MALFB wishes to acknowledge the continued financial assistance from the National Government and its development partners to enable achievements throughout the course of the first six (6) months of 2026.

The MALFB budgeting coding system brings a strong monitoring pathway on each program expenditure in a coordinated and transparent manner in line the decentralization plan of the Government.

Table 1: Policy objectives of MALFFB Corporate Plan and their respective budget coding

Program	Code
1. Payroll and administration	MAA
2. Improved Sustainable Agri Production for Income Generation	MAB
3. Enhance Vanuatu Food Security through Local Production	MAC
4. Strengthen safety, Production and Quality	MAD
5. Enhance the Sustainable management of Natural Resources	MAE
6. Strengthen Institutional Capacity with a focus on Inclusivity	MAH

2.1 Report against relevant Corporate Plan Objectives

During the first 6 months of 2026, the MALFB has managed a total of 567 sub activities under the five strategic objectives of the Corporate Plan. Out of this total, 157 are achieved, 150 are partially completed, and 260 remain not achieved.

The table provides a detail performance of MALFB by programs, sub programs, targets achieved, targets in progress, targets not achieved.

MAB (Improved Sustainable Agri Production for Income Generation)

Program	Sub Program	Total Service Targets	Achieved	Partially Achieved	Not Achieved
MAB	71C	14	0	1	13
MAB	47B	17	10	3	4
MAB	47C	21	10	4	7
MAB	47D	18	6	2	10
MAB	47E	18	0	3	15
MAB	47F	20	3	4	13
MAB	72C	17	6	1	10
MAB	72K	17	5	3	9
MAB	72L	17	6	1	10
MAB	89B	15	2	3	10
MAB	89E	13	6	3	4
MAB	TOTAL	187	54	28	105

MAC (Enhance Vanuatu Food Security through Local Production)

Program	Sub Program	Total Service Targets	Achieved	Partially Achieved	Not Achieved
MAC	71D	14	0	7	7
MAC	47I	20	3	8	9
MAC	47M	19	11	1	7
MAC	47N	19	8	4	7
MAC	47P	6	1	1	4
MAC	89C	15	6	2	7
MAC	89J	15	5	5	5
MAC	89K	14	4	1	9
MAC	89P	6	1	2	3
MAC	TOTAL	128	39	31	58

MAD (Strengthen safety, Production and Quality)

Programs	Activities	Total Service Targets	Achieved	Partially Achieved	Not Achieved
MAD	71F	2	0	0	2
MAD	47Q	6	3	2	1
MAD	89Q	2	0	0	2
MAD	72Q	1	0	0	1
MAD	49F	12	4	2	6
MAD	49G	18	8	5	5
MAD	49I	11	3	3	5
MAD	49J	13	3	7	3
MAD	TOTAL	65	21	19	25

MAE (Enhance the Sustainable management of Natural Resources)

Programs	Activities	Total Service Targets	Achieved	Partially Achieved	Not Achieved
MAE	47T	13	6	3	4
MAE	72B	17	2	2	13
MAE	TOTAL	13	6	3	4

MAH (Strengthen Institutional Capacity with a focus on Inclusivity)

Programs	Activities	Total Service Targets	Achieved	Partially Achieved	Not Achieved
MAH	71U	17	0	11	6
MAH	71V	31	6	9	16
MAH	71X	6	0	1	5
MAH	47U	8	0	6	2
MAH	47V	13	3	9	1
MAH	47X	5	1	1	3
MAH	49U	6	2	4	0
MAH	49V	15	5	6	4
MAH	49X	5	4	1	0
MAH	72U	8	1	2	5
MAH	72V	14	6	5	3
MAH	72X	5	0	3	2
MAH	89U	8	1	4	3
MAH	89V	11	5	4	2
MAH	89X	5	1	1	3
MAH	TOTAL	157	35	67	55

In addition, MALFB also reported on 46 sub activities under MAA Payroll and Administration. Out of this total, 19 are achieved, 17 are partially completed, and 10 remain not achieved.

2026 HALF YEARLY MALFB BUSINESS PLAN ACTIVITIES PROGRESS

Department	Total Service Targets	Achieved		Partially Achieved		Not Achieved	
71 CSU	122	25	20%	38	31%	59	48%
47 DARD	192	59	31%	50	26%	83	43%
49 Biosecurity	82	29	35%	30	37%	23	28%
72 Forestry	111	32	29%	22	20%	57	51%
89 Livestock	106	31	29%	27	25%	48	45%
Total	613	176	29%	167	27%	270	44%

2.2 Report against Ministry Budget Narrative

2.2.1 MALFB Corporate Service Unit (71)

Sub Program	Cost Centre	Description	Service Delivery	2026 Target	Result Jan-Jun	% Achieved	STATUS	COMMENT	Nat.	TORBA	SANMA	PENAMA	MALAMPA	SHEFA	TAFEA
71A Administration and Payroll	71AA	Administration costs	# reports on administration cost	4	2	50%	Partially Achieved		2						
	71AZ	Payroll	# reports on payroll	4	2	50%	Partially Achieved		2						
71C IHMC	71CA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	Planned for Q3							
			No of compliance reports	1	0	0%	Not Achieved	due Q4							
	71CB	IHMC Governance	Number of SOPs on IHMC cultivation	1	0	0%	Not Achieved	Consultant advertised, due Q3	1						
			Number of advisory committees meetings	4	1	25%	Partially Achieved								
			Number of SOPs on semi processing IHMC	1	0	0%	Not Achieved	Consultant advertised, due Q3							
			Number of compliance reports on SOPs	4	0	0%	Not Achieved	Due Q4							
	71CC	Support to IHMC farmers	Number of IHMC farmers trained	5	0	0%	Not Achieved	No farm started yet. There are issues with financial aspect of the industry disallowing them to have access to financial services of commercial banks							
			Number of IHMC farmers supported with equipment	5	0	0%	Not Achieved	No farm started yet. There are issues with financial aspect of the industry disallowing them to have access to financial services of commercial banks							
	71CD	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	0	0%	Not Achieved	No farm started yet. There are issues with financial aspect of the industry disallowing them to have access to financial services of commercial banks							
			Impact Survey Conducted of representative sample	1	0	0%	Not Achieved	No farm started yet. There are issues with financial aspect of the industry disallowing them to have access to financial services of commercial banks							
	71CE	Improve Market Access Knowledge	Map of potential IHMC production areas identified	1	0	0%	Not Achieved	Planned Q4							
			# of IHMC Producers Forum	1	0	0%	Not Achieved	Deferred to 2027							
			# of Standard practices reviewed and updated	1	0	0%	Not Achieved	Consultant advertised, due Q3							
			No of reports of Compliance of act	4	0	0%	Not Achieved	as required							
71D Strengthen Resilience in Agriculture	71DA	Implementation Planning	Sub program Outline developed and approved by DG	1	0.8	80%	Partially Achieved	The sub-program outline is now drafted and ready for the final review before completion.	0.8						
			No of compliance reports	1	0	0%	Not Achieved	The Compliance report of the sub-program will be coordinated at the end of the program activities	0						

	71DB	Disaster coordination	# of FSL SOP developed and updated	1	0.5	50%	Partially Achieved	The FSL SOP is currently being drafted, focusing heavily on alignment with the DRR Act and NROC standards. The draft is partially complete, and final consultations are set for Q3 to finalize the document.	0.5							
			# of Disaster Distribution Guidelines developed and updated	1	0	0%	Not Achieved	Discussions on the distribution guidelines are being aligned with the Disaster Risk Resilience Act, which places authority under the NDMO. Because this falls outside the MALFB mandate, the Ministry will no longer proceed with the development of this document.	0							
			Food Assistance SOP reviewed and updated	1	0.6	60%	Partially Achieved	A draft of the food assistance SOP has been developed and is awaiting final review. To align with the Disaster Risk Resilience Act, authority will fall under the NDMO, with the FSAC serving in an advisory capacity.	0.6							
	71DC	Food systems for economic development and disaster resilience	FEDDR implementation plan developed	1	0.45	45%	Partially Achieved	The FEDDR implementation plan is scheduled for development in 2027, following a scoping exercise and consultant recruitment. To date, the Terms of Reference (TOR) have been drafted, and the scoping phase will take place next quarter.	0.45							
			# reports on coordination of food system activities	2	1	50%	Partially Achieved	The food stock report has been successfully drafted.	1							
			Map of nutritional dense local food accessibility	1	0.5	50%	Partially Achieved	The food stock mapping exercise and report are currently drafted. Moving forward, consultations with the Department of Health has been done, the next step is to identification of nutritionally dense local foods based on the food stock mapped locations. This activity will continue next quarter.	0.5							
			# of reports on Access to local market surveys	1	0.5	50%	Partially Achieved	Consultations are ongoing with the VBO team concerning the market survey	0.5							
	71DD	Local Food Promotion	# of new agri-tourism products supported	2	0	0%	Not Achieved									
			# of events of supported	1	0	0%	Not Achieved									
			# Reports on agri-tourism activities	4	0	0%	Not Achieved									
	71DE	Monitoring & Evaluation	# Reports on all farmers assisted including name, location, size of farm, sex, age, special needs	4	0	0%	Not Achieved	This activity will be implemented in quarter 4	0							
			Impact Survey drafted	1	0	0%	Not Achieved	This activity will be implemented in quarter 4	0							
71F Codex	71FA	Governance	Develop National food safety commodity standards for local food exports and domestic market (translate international standards to national standards)	2	0	0%	Not Achieved									
	71FB	Improve Market Access Knowledge	Number of reports on international meetings attended	1	0	0%	Not Achieved									
71U Capacity Building	71UA	Information, Communication and Technology	# of SOP for Departmental Communication strategy	1	0.5	50%	Partially Achieved	Drafted, due Q3	0.5							
			# of reports on MALFB communications	4	2	50%	Partially Achieved	in progress	2							

71V, Policy & Planning, Monitoring & Evaluation (PPME)	71UB		# of SOP for IT developed and reviewed	1	0.25	25%	Partially Achieved	In drafting	0.25							
			# of compliance reports on IT	4	0.5	13%	Partially Achieved	template drafted	0.5							
			# reports on scoping of a Digital reporting platform	1	0.25	25%	Partially Achieved	in planning stage	0.25							
			# of Agriculture Weeks Coordinated and reported	1	0.25	25%	Partially Achieved	in planning stage	0.25							
			# of SOP on Knowledge Management	1	0.25	25%	Partially Achieved	in drafting	0.25							
			# of reports on scoping of Knowledge Management System	1	0	0%	Not Achieved	planned Q3								
	71UB	R&D	# research projects identified and implemented	1	0	0%	Not Achieved									
	71UC	HRM	Number of CSU staff trained	5	2	40%	Partially Achieved	in progress	2							
			# SOP for HRD plan	1	0.5	50%	Partially Achieved	In draft	0.5							
			# of CSU HRD plan developed	1	0	0%	Not Achieved	Contracting of consultant Q3								
			# report on HRD plan	1	0	0%	Not Achieved	report in Q4								
			# CSU staff recruitment	10	0	0%	Not Achieved	structure approved, awaiting JDs to be approved for implementation								
			# MALFB Staff performance appraisal submitted	3	1	33%	Partially Achieved	Form A complete	1							
	71UD	Ministerial SOE Engagement	# of frameworks of cooperation of MALFB and SOEs	2	0.5	25%	Partially Achieved	VARTC drafted	0.5							
			# of collaboration meeting and MALFB and SOEs	1	0	0%	Not Achieved	Planned Q3								
	71VA	Government Planning & Reporting	Corporate Plan – reviewed and updated annual	1	1	100%	Achieved	reviewed in Q2	1							
			# of Annual Budget Narrative	1	1	100%	Achieved	2027 BN submitted	1							
			# of Annual Business Plan	1	1	100%	Achieved	2026 BPSubmitted	1							
			SOP developed and updated for Strategy development	1	0.5	50%	Partially Achieved	Template developed	0.5							
			SOP developed and updated for sub program outline	1	0.5	50%	Partially Achieved	Template developed	0.5							
			# of Annual Report	1	1	100%	Achieved	2025 AR	1							
			# of Quarterly reports	2	1	50%	Partially Achieved	Q1 completed	1							
			# of Mid-year report to OPSC	1	0.5	50%	Partially Achieved	drafted	0.5							
			# of ADR report	1	1	100%	Achieved	2025 ADR	1							
			Finance SOP developed	1	0	0%	Not Achieved	TOR to be developed in Q3								
			Number of quarterly finance reports	4	2	50%	Partially Achieved		2							
			Procurement SOP developed and endorsed	1	0	0%	Not Achieved	Due Q3								
			Number of quarterly of procurement reports	4	2	50%	Partially Achieved		2							
	71VB	Policy/Strategy	SOP developed and updated for Policy review process	1	0.1	10%	Partially Achieved	Drafting stage	0.1							
			Report on review of cross-sectoral policies	1	0	0%	Not Achieved	Due Q3								
			Number of MALFB policies/strategies reviewed and reported	1	0	0%	Not Achieved	Due Q3								
			Number of new MALFB policies/strategies	1	1	100%	Achieved	IHMC strategy/policy	1							
	71VC	Project Management	# annual project reports	1	0	0%	Not Achieved	The annual Report will developed at the end of the year Q4								

			Number of consultation/workshops with stakeholders	2	1	50%	Partially Achieved	The coordination meeting between the Department of Forestry (DOF) and the Department of Agriculture and Rural Development (DARD) has been successfully completed. The next consultation will involve conducting a stakeholder workshop, which is scheduled for Quarter 3.	1							
	71VD	Monitoring & Evaluation	# of SOPs developed on data collection	1	0	0%	Not Achieved	Draft due Q3								
			# of Impact Survey SOPs developed	1	0	0%	Not Achieved	Drafted in Q3								
			Number of MALFB evaluation reports completed	1	0.25	25%	Partially Achieved	in draft for GEF6	0.25							
	71VE	Design and Implementation of Legislative framework	Number of Legislative reviews done	1	0	0%	Not Achieved									
			Number of new acts passed, and regulations endorsed	1	0	0%	Not Achieved									
			Number of approved COM papers implemented	5	0	0%	Not Achieved									
			# court cases reported on	5	0	0%	Not Achieved									
	71VF	Compliance	# of SOP on MALFB Compliance requirements	1	0	0%	Not Achieved	Delayed recruitment								
			Number of compliances to Act(s) reports completed	4	0	0%	Not Achieved	Delayed recruitment								
			SOP developed for audit reports	1	0	0%	Not Achieved	Delayed recruitment								
			Number of audit reports completed	1	0	0%	Not Achieved	Delayed recruitment								
71X Asset Management	71XA	Asset registration	SOP developed for Asset Registration, transfer, sale and disposal	1	0	0%	Not Achieved	Due Q3								
			Number of quarterly reports on asset registry	4	1	25%	Partially Achieved	in progress	1							
	71XB	Asset Maintenance and replacement	Develop an Asset replacement plan and implement	1	0	0%	Not Achieved	Due Q3								
			Number of reports on Asset maintenance and replacement	1	0	0%	Not Achieved	Due Q4								
	71XC	Asset Development	Asset development plan developed and updated	1	0	0%	Not Achieved	Due Q3								
			Number of reports on new assets	1	0	0%	Not Achieved	Due Q4								
71E Vanuatu Primary Producers Authority	71EA	Operational Activities	Number of reports on Operational Cost	4	1	25%	Partially Achieved	Ongoing	1							
			Number of linkages established between domestic markets and producers.	13	104	100%	Achieved	Ongoing			6	50	2	46		
			List of different products and Produce is published and shared.	13	0	0%	Not Achieved	Ongoing								
			List of prices for produce and products is established, Cost of Production.	13	28	100%	Achieved	Ongoing						28		
			Producers' Awareness, Registrations, update, and Validation of data registry	6	134	100%	Achieved	Ongoing		20	50	2	20	40	2	
			Number of Provincial Forums	4	2	50%	Partially Achieved	Penama Forum to be held in July, Shefa Forum to be held in August			1		1			
			Number of Provincial Resolutions follow up	100%	1	100%	Achieved	Resolutions are pending			1					
			Number of Product Group Forums	3	1	33%	Partially Achieved	Vanilla - Anietyum			0					1
			Number of Public- Private Partnerships	4	1	25%	Partially Achieved	Working with TVET on Vanilla Product Group - Anietyum								1

			Number of Producers Profiling and Business Plans	210	28	13%	Partially Achieved	Depends on farmers' Interest and Requirements with NBV		8	3	7	3	7	
			Number of Area Council Workshops and Trainings	21	0	0%	Not Achieved	We hope to have this on Ambae and Shefa in Q3 and Q4							
			Number of National Forum	1	0	0%	Not Achieved								
			Number of Board Meetings	4	0	0%	Not Achieved								
			HR Policy	1	1	100%	Achieved	Manual drafted and reviewed. Waiting VPPA Board endorsement. Still in draft stage and should be endorsed by the VPPA Board in third quarter	1						
			Staff Manual/Operation Manual	1	1	100%	Achieved	Manual drafted and reviewed. Waiting VPPA Board endorsement. Still in draft stage and should be endorsed by the VPPA Board in third quarter	1						
			Strategic Plan/ Corporate Governance	1	1	100%	Achieved	Manual drafted and reviewed. Waiting VPPA Board endorsement. Still in draft stage and should be endorsed by the VPPA Board in third quarter	1						
			Regulation for Levy collection and Registration fees	1	1	100%	Achieved	Manual drafted and reviewed. Waiting VPPA Board endorsement. Still in draft stage and should be endorsed by the VPPA Board in third quarter	1						
			Recruitment of Provincial Support Officers	3	3	100%	Achieved	Recruitment process complete and should commence in third quarter.	3						
			Recruitment of Data Officer	1	1	100%	Achieved	A Data Intern Officer was recruited and is currently on probation.	1						
			Recruitment of Market Research Support Officers	2	0	0%	Not Achieved	Position requirements were reviewed to support market intelligence, value chain analysis, and producer support services. Recruitment planning and budget assessment were undertaken. But due to budget it will not be achieved this year							
			Recruitment of Support Business Advisors	2	0	0%	Not Achieved	Management identified the need to strengthen business advisory services to producers and associations. Position requirements and recruitment options are under review.							
			Recruitment of a Compliance officer	1	0	0%	Not Achieved								
			Recruitment of a Finance officer	1	1	100%	Achieved	Recruitment Process Completed – Appointment Scheduled for Third Quarter 2026.	1						
			Capacity Building for Corporate Staff	1	1	100%	Achieved	Staff participated in various internal meetings, workshops, and professional development activities aimed at improving administrative, financial, and operational performance. Ongoing	1						
			Capacity Building for COMs	1	0	0%	Not Achieved								
			Capacity Building for Provincial officers	1	0	0%	Not Achieved								
			Capacity Building for Data Entry Officers	1	0	0%	Not Achieved	Preparatory discussions were undertaken to identify training needs and system requirements for Data Entry Officers. Training activities are expected to commence during the second half of 2026.							

		Frequency of data validation cycle, Number of inconsistencies and resolved, percentage of record passing quality checks	100%	216	100%	Achieved	Ongoing		8	65	57	9	75	2
		Percentage of VPPA forms synced within 24 hours, Number of synced submissions flagged, percentage of fully completed forms and percentage of fully completed forms and Percentage of Entries with Valid GPS.	100%	214	100%	Achieved	Ongoing		8	65	57	9	75	
		Percentage of data submissions received on time, number of data entry errors/month, average time from collection to upload	100%	216	100%	Achieved	Ongoing		8	65	57	9	75	2
		Number of IDs issued, Percentage of farmers with certificates and percentage accuracy of farmer database.	100%	100	100%	Achieved	More than 100 certificates have been issued to farmers at the VPPA Office, mainly to those who applied for Agricultural Permits.						100	
		Number of dashboard users	100%	2	100%	Achieved	Dashboard Presented during the two forums			1		1		
		Number of reports/quarter and update frequency of dashboards	4	2	50%	Partially Achieved	Ongoing			1		1		
		Percentage of data assets stored centrally and percentage of archived/retired data assets	100%	6	100%	Achieved	Ongoing				2	2		2
		percentage of skill improvement and number of stakeholder consultations.	100%	2	100%	Achieved	ongoing						2	
71EZ	Payroll	# of Reports on payroll	4	1	25%	Partially Achieved	Payroll Q1 achieved. (Withing Budget)							

2.2.2 Department of Agriculture and Rural Development (47)

Sub Program	Cost Centre	Description	Service Delivery	2026 Target	Result Jan-Jun	% Achieved	STATUS	COMMENT	Nat.	TORBA	SANMA	PENAMA	MALAMPA	SHEFA	TAFEA
47A Administration and Payroll	47AA	Administration costs	# reports on administration cost	4	2	50%	Partially Achieved	On track	2						
	47AZ	Payroll	# reports on payroll	4	2	50%	Partially Achieved	On track	2						
47 B Kava Development	47BA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To progress & provide in Q3							
			No of compliance reports	1	0	0%	Not Achieved	No Compliance Reports received as yet will follow up in Quarter 2							
	47BB	Increase Sustainable Production	No farmers trained in sustainable Kava production and plant health & protection	100	109	100%	Achieved				26	83			
			No of Kava farmers supported with equipment for primary production	60	69	100%	Achieved				41	12	6	10	
			No Kava farmers supported to plant climate resilient varieties	100	81	81%	Partially Achieved	Ongoing and will be completed in Q4			31	31	12	7	
			No of new best management and production practices identified	1	1	100%	Achieved		1						
			No of pest and disease surveillance reports	1	1	100%	Achieved		1						
	47BC	Primary Processing Support	No of Kava farmers trained in post-harvest techniques	60	109	100%	Achieved				26	83			
			No of Kava farmers supplied with post-harvest equipment	60	23	38%	Partially Achieved	equipment given to farmers in Sanma and Penama			11	10	2		
	47BD	Farming as a business	No of Kava farmers trained in agri business	50	110	100%	Achieved				26	83	1		
			# of farmers Support to hold a Commercial Agri Business permit	50	54	100%	Achieved				28	14	8	4	
	47BE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	8	100%	Achieved		8						
			Design and test Impact survey	1	1	100%	Achieved		1						
	47BF	Improve Market Access Knowledge	Map of potential Kava production areas identified	4	3	75%	Partially Achieved	Mapping has been done in kava farms in Santo, mapping officer to provide map	3						
			# of Kava Producers Forum	1	0	0%	Not Achieved	NAE in July							
			GAP review and updated	1	1	100%	Achieved		1						
			No of reports on Compliance of the act	1	0	0%	Not Achieved	No reports received, need to follow up							
47 C Coconut Development	47CA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To be completed in Quarter 3							
			No of compliance reports	1	0	0%	Not Achieved	None received , will need to follow up							
	47CB	Increase Sustainable Production	No farmers trained in sustainable Coconut production and plant health & protection	80	83	100%	Achieved			52		31			

			No of Coconut farmers supported with equipment for primary production	20	15	75%	Partially Achieved	67 farmers in Santo identified in the trainings have placed orders for equipment and awaiting supplier			3	10	1	1	
			No Coconut farmers supported to plant climate resilient varieties	80	27	34%	Partially Achieved	Will be completed in Q4			1		10	1	15
			No of best management and production practices identified	1	1	100%	Achieved		1						
			# reports CRB control	4	1	25%	Partially Achieved	in progress and will be completed in Q4	1						
			No of pest and disease surveillance reports	1	1	100%	Achieved		1						
	47CC	Primary Processing Support	No of Coconut farmers trained in post-harvest techniques	80	99	100%	Achieved			52		31		1	15
			No of Coconut farmers supplied with post-harvest equipment	12	0	0%	Not Achieved	Equipment to be distributed post training							
	47CD	Farming as a business	No of Coconut farmers trained in agri business	60	95	100%	Achieved				64	31			
			# of coconut farmers Support to hold a Commercial Agri Business permit	60	4	7%	Partially Achieved	Ongoing to be completed			1			3	
			No of exporters supported to hold Cacao export permit	1	0	0%	Not Achieved	Van Indigenous Commodities Marketing							
	47CE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	1	1	100%	Achieved		1						
			Design and test Impact survey	1	1	100%	Achieved		1						
	47CF	Improve Market Access Knowledge	Map of potential Coconut production areas identified	2	2	100%	Achieved		2						
			# of Coconut Producers Forum	1	0	0%	Not Achieved	NAE in July							
			GAP review and updated	1	0	0%	Not Achieved	To be completed in Q3							
			No of reports of Compliance of act	1	0	0%	Not Achieved	None received , will need to follow up							
	47CG	Improve and increase availability and access to local produce	# of reports Identifying areas to promote coconuts for nutritional requirements	1	1	100%	Achieved		1						
			No of new farmers in designated areas producing coconuts	5	5	100%	Achieved		5						
47 D Cacao Development	47DA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To be completed in Q3							
			No of compliance reports	1	0	0%	Not Achieved	None received , will need to follow up							
	47DB	Increase Sustainable Production	No farmers trained in sustainable Cacao production and plant health & protection	100	119	100%	Achieved				74	45			
			No of Cacao farmers supported with equipment for primary production	100	112	100%	Achieved				83	27	2		
			No Cacao farmers supported to plant climate resilient varieties	100	158	100%	Achieved				83	12	63		
			No of best management and production practices identified	1	1	100%	Achieved		1						
			No of pest and disease surveillance reports	1	0	0%	Not Achieved	Will be completed in Q4							

	47DC	Primary Processing Support	No of Cacao farmers trained in post-harvest techniques	100	45	45%	Partially Achieved	training conducted in Maewo				45			
			No of Cacao farmers supplied with post-harvest equipment	100	0	0%	Not Achieved	will be implemented in Q3							
	47DD	Farming as a business	No of Cacao farmers trained in agri business	100	119	100%	Achieved				74	45			
			No of Cacao farmers supported to hold commercial agri permit	100	4	4%	Partially Achieved	Will be updated by Q4			3			1	
			No of exporters supported to hold Cacao export permit	1	8	100%	Achieved		8						
	47DE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	1	0	0%	Not Achieved	To be completed by Q3							
			Design and test Impact survey	1	0	0%	Not Achieved	Questionnaires in progress and will Complete survey test in Q3							
	47DF	Improve Market Access Knowledge	Map of potential Cacao production areas identified	1	0	0%	Not Achieved	To be completed in Q4							
			# of Cacao Producers Forum	1	0	0%	Not Achieved	NAE in July							
			GAP review and updated	1	0	0%	Not Achieved	To be completed in Q3							
			No of reports of Compliance of act	1	0	0%	Not Achieved	None received , will need to follow up							
47 E Coffee Development	47EA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To be Completed in Q3							
			No of compliance reports	1	0	0%	Not Achieved	None received , will need to follow up							
	47EB	Increase Sustainable Production	No farmers trained in sustainable Coffee production and plant health & protection	60	20	33%	Partially Achieved	Trainings commence in Q3							20
			No of Coffee farmers supported with equipment for primary production	50	0	0%	Not Achieved	Support will be given after training							
			No Coffee farmers supported to plant climate resilient varieties	60	2	3%	Partially Achieved	Support to continue in Q3 onwards							2
			No of best management and production practices identified	5	0	0%	Not Achieved	Commence in Q3							
			No of pest and disease surveillance reports	1	0	0%	Not Achieved	No reports received, need to follow up							
	47EC	Primary Processing Support	No of Coffee farmers trained in post-harvest techniques	60	0	0%	Not Achieved	To progress in Q3							
			No of Coffee farmers supplied with post-harvest equipment	30	1	3%	Partially Achieved	Support continue after training							1
	47ED	Farming as a business	No of Coffee farmers trained in agri business	30	0	0%	Not Achieved	Training in Q3							
			No of Coffee farmers supported to hold commercial agri permit	30	0	0%	Not Achieved	Will be reported in Q3/Q4							
			No of exporters supported to hold Coffee export permit	1	0	0%	Not Achieved	Will be reported in Q3/Q4							
	47EE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	1	0	0%	Not Achieved	Report to be completed in Q3							
			Design and test Impact survey	1	0	0%	Not Achieved	survey to be tested in Q4							

	47EF	Improve Market Access Knowledge	Map of potential Coffee production areas identified	1	0	0%	Not Achieved	Complete in Q3								
			# of Coffee Producers Forum	1	0	0%	Not Achieved	Will be reported on in Q3								
			GAP review and updated	1	0	0%	Not Achieved	Complete in Q3								
			No of reports of Compliance of act	1	0	0%	Not Achieved	No reports received, need to follow up								
47F Spices Development	47FA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To be Completed in Q3								
			Outline reviewed and updated annually	1	0	0%	Not Achieved	To be Completed in Q4								
			No of compliance reports	1	0	0%	Not Achieved	None received , will need to follow up								
	47FB	Increase Sustainable Production	No farmers trained in sustainable Spices production and plant health & protection	50	30	60%	Partially Achieved	To be continued in Q3					4	25	1	
			No of Spices farmers supported with equipment for primary production	50	4	8%	Partially Achieved	Support to continue in Q3 onwards			1			1	2	
			No Spices farmers supported to plant climate resilient varieties	50	65	100%	Achieved					1	14	50		
			No of best management and production practices identified	1	0	0%	Not Achieved	To be progressed in Q3								
			No of pest and disease surveillance reports	1	0	0%	Not Achieved	None received , will need to follow up								
	47FC	Primary Processing Support	No of Spices farmers trained in post-harvest techniques	50	34	68%	Partially Achieved	completed by Q3					4		30	
			No Spice Processing Facilities	1	2	100%	Achieved					1		1		
			No of Spices farmers supplied with post-harvest equipment	50	0	0%	Not Achieved	Equipment to be distributed post training								
	47FD	Farming as a business	No of Spices farmers trained in agri business	50	0	0%	Not Achieved	To be continue in Q3			2				2	
			No of Spice farmers supported to hold commercial agri permit	50	4	8%	Partially Achieved	To be continue in Q3								
			No of exporters supported to hold Spices export permit	1	0	0%	Not Achieved	To be roll out in Q3								
	47FE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	2	0	0%	Not Achieved	To be roll out in Q3								
			Design and test Impact survey	1	0	0%	Not Achieved	To be roll out in Q3								
	47FF	Improve Market Access Knowledge	Map of potential Spices production areas identified	3	0	0%	Not Achieved	To be roll out in Q3								
			# of Spices Producers Forum/working group	1	0	0%	Not Achieved	To be roll out in Q3								
			GAP review and updated	1	1	100%	Achieved		1							
			No of reports of Compliance of act	1	0	0%	Not Achieved	To be roll out in Q3								
47I Fruit Development	47IA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To be progress & complete in Q3								
			No of compliance reports	1	0	0%	Not Achieved	None received , will need to follow up								
	47IB	Increase Sustainable Production	No Fruit farmers trained in sustainable Fruit production and plant health & protection	100	291	100%	Achieved				35	32		22	202	
			No of Fruit farmers supported with equipment for primary production	100	54	54%	Partially Achieved	To be Completed in Q3			9	32		13		

			No Fruit farmers supported with climate resilient varieties	100	45	45%	Partially Achieved	distribution to be continued from Q3 Onwards		3	8	2	6	26	
			No of Fruit farmers trained in integrated farming systems	100	62	62%	Partially Achieved	To be Completed in Q3			30	32			
			No of best management and production practices identified	1	0	0%	Not Achieved	To be Completed in Q3							
			No of pest and disease surveillance reports	1	2	100%	Achieved		2						
	47IC	Primary Processing Support	No of Fruit farmers trained in post-harvest techniques	100	84	84%	Partially Achieved	To be Completed in Q3			30	32		22	
			No of Fruit farmers supplied with post-harvest equipment	100	16	16%	Partially Achieved	Support to be given after the training						16	
	47ID	Farming as a business	No of Fruit farmers trained in agri business	100	62	62%	Partially Achieved	To be Completed in Q3			30	32			
			No of Fruit farmers supported to hold commercial agri permit	100	12	12%	Partially Achieved	national target to be revised and decrease to 30			1		4	7	
			No of exporters supported to hold Fruit export permit	1	0	0%	Not Achieved	to be started in Q3							
	47IE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	1	0	0%	Not Achieved	On going							
			Design and test Impact survey	1	1	100%	Achieved		1						
	47IF	Improve Market Access Knowledge	Map of potential Fruit production areas identified	3	0	0%	Not Achieved	To be Completed in Q3							
			# of Fruit Producers Forum/working group	1	0	0%	Not Achieved	NAE in August							
			No of reports of Compliance of act	1	0	0%	Not Achieved	None received, will need to follow up							
	47IG	Improve and increase availability and access to local produce	# of reports Identifying areas to promote Fruit for nutritional requirements	1	0	0%	Not Achieved	To be completed in Q4							
			No of new Fruit farmers in designated areas	10	4	40%	Partially Achieved	Completed in Q3			1	1		2	
47M Root Crop Development	47MA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To progress & complete in Q3							
			No of compliance reports	1	0	0%	Not Achieved	None received, will need to follow up							
	47MB	Increase Sustainable Production	No Root Crops farmers trained in sustainable Root Crops production and plant health & protection	142	142	100%	Achieved				54	88			
			No of Root Crops farmers supported with equipment for primary production	20	29	100%	Achieved				29				
			No Root Crops farmers supported with climate resilient varieties	100	113	100%	Achieved				39	7	63	1	3
			No of best management and production practices identified	1	1	100%	Achieved		1						
			No of pest and disease surveillance reports	1	0	0%	Not Achieved	Plant protection officer to conduct surveillance on Q3							
	47MC	Primary Processing Support	No of Root Crops farmers trained in post-harvest techniques	142	142	100%	Achieved				54	88			

			No of Root Crops farmers supplied with post-harvest equipment	20	0	0%	Not Achieved	Post harvest equipment to be purchase in quarter 3 and distributed.								
	47MD	Farming as a business	No of Root Crops farmers trained in agri business	142	142	100%	Achieved				54	88				
No of Root crop farmers supported to hold commercial agri permit			142	62	44%	Partially Achieved	56% of farmers to be supported by end of Q4			39			23			
No of exporters supported to hold Root Crop export permit			1	1	100%	Achieved		1								
	47ME	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	1	1	100%	Achieved		1							
Design and test Impact survey			1	0	0%	Not Achieved	Survey questionnaire in Progress to be developed									
	47MF	Improve Market Access Knowledge	Map of potential Root Crops production areas identified	2	0	0%	Not Achieved	To be completed in Q3								
# of GAP practices reviewed and updated			1	1	100%	Achieved		1								
No of reports of Compliance of act			1	0	0%	Not Achieved	No reports received, need to follow up									
	47MG	Improve and increase availability and access to local produce	# of reports Identifying areas to promote Root Crops for nutritional requirements	1	1	100%	Achieved		1							
No of new Root Crops farmers in designated areas			5	6	100%	Achieved			6							
47N Vegetable Development	47NA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To be completed in Q3								
			No of compliance reports	1	0	0%	Not Achieved	None received , will need to follow up								
	47NB	Increase Sustainable Production	No Vegetable farmers trained in sustainable Vegetable production and plant health & protection	60	273	100%	Achieved					46		25	202	
			No of Vegetable farmers supported with equipment for primary production	24	4	17%	Partially Achieved	Farmers will be assisted from Q3 to Q4		1	3					
			No Vegetable farmers supported with climate resilient varieties	60	368	100%	Achieved		50			318				
			No of best management and production practices identified	1	1	100%	Achieved		1							
			No of pest and disease surveillance reports	1	1	100%	Achieved		1							
	47NC	Primary Processing Support	No of Vegetable farmers trained in post-harvest techniques	60	46	77%	Partially Achieved	To be achieved in Q4				46				
			No of Vegetable farmers supplied with post-harvest equipment	24	0	0%	Not Achieved	Postharvest equipment to be purchase in Q3								
	47ND	Farming as a business	No of Vegetable farmers trained in agri business	60	46	77%	Partially Achieved	To be completed in Q2				46				
			No of Vegetable farmers supported to hold commercial agri permit	60	9	15%	Partially Achieved	Other farmers will be assisted in the remaining quarters			3		1	5		
			No of exporters supported to hold Vegetables export permit	1	0	0%	Not Achieved	Will be reported in the remaining quarters								
	47NE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	1	5	100%	Achieved		5							

	47NF	Improve Market Access Knowledge	Design and test Impact survey	1	11	100%	Achieved		11							
			Map of potential Vegetable production areas identified	1	1	100%	Achieved				1					
			# of GAP practices reviewed and updated	1	0	0%	Not Achieved	To be Completed in Q4								
			No of reports of Compliance of act	1	0	0%	Not Achieved	None received, will need to follow up								
	47NG	Improve and increase availability and access to local produce	# of reports Identifying areas to promote Vegetable for nutritional requirements	1	0	0%	Not Achieved	To be completed in Q3								
			No of new Vegetable farmers in designated areas	15	55	100%	Achieved				5	50				
47P Local Food Promotion	47PA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	To be progressed & completed in Q3								
			No of compliance reports	1	0	0%	Not Achieved	None received, will need to follow up								
	47PB	Local Food Promotion	# Events Supported	2	0	0%	Not Achieved	PSC, ICT and DRR day in Torba in Q3 and Q4								
			# Reports of promotional activities	2	0	0%	Not Achieved	NAE and World Food Day in Q3 and Q4								
	47PC	Promotion of Farm to Institution program	No of institutions receiving support with Farm to institution program	12	6	50%	Partially Achieved	In progress in Tafea 4 farm to Schools - in Torba 1 and 1 in Sanma (Update report in Q3)			1	4	1			
	47PD	Improve and increase availability and access to local produce	# of households supported for food security	60	134	100%	Achieved					134				
47Q Product Standards	47QA	Implementation Planning	Sub program Outline developed and approved by DG	1	0.5	50%	Partially Achieved	To be continued & completed in Q3	0.5							
			No of compliance reports	1	0	0%	Not Achieved	To progress in Q3								
	47QB	Service agreement with private sector for organic certification and training	No of service agreements	1	0.1	10%	Partially Achieved	Service agreement need to be renewed. To be progressed in Q3	0.1							
	47QC	Improve product quality to meet Organic standards	# agriculture farmers supported to transition to Vanuatu organic certification	12	24	100%	Achieved					24				
			Map of potential organic production areas for certification identified and updated	1	1	100%	Achieved		1							
	47QD	Monitoring & Evaluation	Reporting on all crop farmers assisted including name, location, size of business, sex, age, special needs	1	1	100%	Achieved		1							
47U Capacity Building	47UA	Information, Communication and Technology	# of Communication strategy developed	1	0	0%	Not Achieved	Technical assistance identified. To seek to progress								
			# reports on DARD Communication activities	4	2	50%	Partially Achieved	On track	2							
			# of compliance reports on IT	4	2	50%	Partially Achieved	On track	2							
	47UB	Research and Development	# research projects proposed	1	0	0%	Not Achieved	To update in Q2								

	47UC	Human Resource Management	Number of DARD staff trained	10	2	20%	Partially Achieved	DARD officers' participation in VBMS training (x2)	2							
			# of DARD HRD plan drafted	1	0.3	30%	Partially Achieved	Progressing	0.3							
			# DARD staff recruited	10	5	50%	Partially Achieved	Recruitment processed beyond DARD side. Awaiting OPSC response.	5							
			# DARD Staff performance appraisal submitted	3	2	67%	Partially Achieved	On track	2							
47V Policy & Planning, Monitoring & Evaluation (PPME)	47VA	Government Planning and Reporting	# of Annual Budget Narrative	1	1	100%	Achieved		1							
			# of Annual Business Plan	1	0.5	50%	Partially Achieved	BP 2027 progressed through BN. To complete in Q3/Q4	0.5							
			# of Annual Report	1	1	100%	Achieved		1							
			# of Quarterly reports	2	1	50%	Partially Achieved	Q1 report submitted. Yet to compile Q3 report	1							
			# of Mid-year report	1	0.5	50%	Partially Achieved	Compilation in progress	0.5							
			Number of quarterly Finance reports	4	0	0%	Not Achieved	DARD finance unit assistance required for this								
			Number of quarterly Procurement reports	4	2	50%	Partially Achieved	Q1 & Q2 report compiled & submitted to DARD MT	2							
	47VB	Policy/Strategy	Number of new strategies	1	0.75	75%	Partially Achieved	Spices Strategy launch planned during the NA Expo event	0.75							
			Number of Department policies/strategies reviewed and reported on	2	1	50%	Partially Achieved	Not yet started	1							
	47VC	Project Management	# annual project reports	1	0.25	25%	Partially Achieved	Part project update report compiled following project update meeting in Q2. To progress in Q3	0.25							
			Number of consultation/workshops with partners	1	0.75	75%	Partially Achieved	Partners consultation/workshop for Spices Strategy	0.75							
	47VE	Design and Implementation of Legislative framework	Number of new acts passed, and regulations endorsed	4	2.8	70%	Partially Achieved	DARD is progressing its CABP regulations. To be continued in Q3 & Q4	2.8							
	47VF	Compliance	Number of compliances to Act(s) reports completed	1	1	100%	Achieved		1							
47X Asset Management	47XA	Asset registration	Number of quarterly reports on asset registry	4	2	50%	Partially Achieved	Q1 and Q2 report produced	2							
	47XB	Asset Maintenance and replacement	# of Asset replacement plans	1	0	0%	Not Achieved	To be delivered by Q4								
			Number of reports on Asset maintenance and replacement	1	3	100%	Achieved		3							
	47XC	Asset Development	# Asset development plans developed and updated	1	0	0%	Not Achieved	To be delivered by Q4								
			Number of reports on new assets	1	0	0%	Not Achieved	Prioritised in Q3 - new vehicle, new boat								

2.2.3 Department of Livestock (89)

Sub Program	Cost Centre	Description	Service Delivery	2026 Target	Result Jan-Jun	% Achieved	STATUS	COMMENT	Naat.	TORBA	SANMA	PENAMA	MALAMPA	SHEFA	TAFEA
89A Administration and Payroll	89AA	Administration costs	# reports on administration cost	4	2	50%	Partially Achieved	on going	1		1				
	89AZ	Payroll	# reports on payroll	4	2	50%	Partially Achieved	on going	2						
89B Cattle Development	89BA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	Schedule Q2							
	89BB	Increase Sustainable Production	No cattle farmers trained in sustainable Cattle production and animal health	100	0	0%	Not Achieved	scheduled for quarter 3							
			No of Cattle farmers supported with equipment for primary production	100	7	7%	Partially Achieved	scheduled for quarter 3						7	
			No Cattle farmers supported with improved breeds	50	10	20%	Partially Achieved	scheduled for quarter 3			5			5	
			No of cattle farmers trained in integrated farming systems	50	0	0%	Not Achieved	scheduled for quarter 3							
			No of pest and disease surveillance reports	1	0	0%	Not Achieved	scheduled for quarter 3							
	89BC	Primary Processing Support	No of Cattle farmers trained in antemortem techniques	20	0	0%	Not Achieved	scheduled for quarter 3							
			No of Cattle farmers supported with antemortem equipment	20	0	0%	Not Achieved	scheduled for quarter 3							
	89BD	Farming as a business	No of cattle farmers trained in agri business	100	0	0%	Not Achieved	scheduled for quarter 3							
	89BE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	1	25%	Partially Achieved	scheduled for quarter 3						1	
			Design of Impact Survey of representative sample	1	1	100%	Achieved	scheduled for quarter 3	1						
	89BF	Improve Market Access Knowledge	Survey of potential Cattle production areas identified	1	1	100%	Achieved		1						
			# of Cattle Producers Forum	1	0	0%	Not Achieved	scheduled for quarter 3							
			# of Standard Husbandry practices reviewed and updated	1	0	0%	Not Achieved	scheduled for quarter 3							
			No of reports of Compliance of act	1	0	0%	Not Achieved	scheduled for quarter 3							
89C Small Ruminant Development	89CA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	scheduled for quarter 2							
	89CB	Increase Sustainable Production	No Small Ruminant farmers trained in sustainable Small Ruminant production and animal health	40	20	50%	Partially Achieved	scheduled for quarter 2						20	
			No of Small Ruminant farmers supported with equipment for primary production	20	20	100%	Achieved	scheduled for quarter 2						20	
			No Small Ruminant farmers supported with improved breeds	20	0	0%	Not Achieved	scheduled for quarter 2							
			No of Small Ruminant farmers trained in integrated farming systems	20	20	100%	Achieved	scheduled for quarter 2						20	
			No of pest and disease surveillance reports	1	0	0%	Not Achieved	scheduled for quarter 2							
	89CC	Primary Processing Support	No of Small Ruminant farmers trained in antemortem techniques	20	20	100%	Achieved	scheduled for quarter 2						20	
			No of Small Ruminant farmers supplied with antemortem equipment	20	0	0%	Not Achieved	scheduled for quarter 2							
	89CD	Farming as a business	No of Small Ruminant farmers trained in agri business	10	20	100%	Achieved	scheduled for quarter 2						20	
	89CE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	1	25%	Partially Achieved	scheduled for quarter 2						1	
			Design of Impact Survey of representative sample	1	0	0%	Not Achieved	scheduled for quarter 2							
	89CF	Improve Market Access Knowledge	Survey of potential Small Ruminant production areas identified	1	1	100%	Achieved	scheduled for quarter 2						1	
			# of Small Ruminant Producers Forum	1	0	0%	Not Achieved	scheduled for quarter 2							
			# of Standard Husbandry practices reviewed and updated	1	1	100%	Achieved	scheduled for quarter 2	1						
			No of reports of Compliance of act	1	0	0%	Not Achieved	scheduled for quarter 2							
89E Apiculture Development	89EA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	Schedule Q2							

	89EB	Increase Sustainable Production	No Bee farmers trained in sustainable Bee production and animal health	6	20	100%	Achieved	scheduled for quarter 3						20	
			No of Bee farmers supported with equipment for primary production	6	3	50%	Partially Achieved	scheduled for quarter 3				1	1	1	
			No Bee farmers supported with improved breeds/genetic	2	0	0%	Not Achieved	scheduled for quarter 3							
			No of pest and disease surveillance reports	1	1	100%	Achieved	scheduled for quarter 3	1						
	89EC	Primary Processing Support	No of Bee farmers trained in post-harvest techniques	6	20	100%	Achieved	scheduled for quarter 3						20	
			No of Bee farmers supplied with post-harvest equipment	6	3	50%	Partially Achieved	scheduled for quarter 3				1	1	1	
	89ED	Farming as a business	No of Bee farmers trained in agri business	6	20	100%	Achieved	scheduled for quarter 3						20	
	89EE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	1	25%	Partially Achieved	scheduled for quarter 3	1						
			Design of Impact Survey of representative sample	1	1	100%	Achieved	scheduled for quarter 3	1						
	89EF	Improve Market Access Knowledge	Survey for potential Bee production areas	1	1	100%	Achieved	scheduled for quarter 3	1						
			# of Bee Producers Forum	1	0	0%	Not Achieved	scheduled for quarter 3							
			No of reports of Compliance of act	1	0	0%	Not Achieved	scheduled for quarter 3							
89J Poultry Development	89JA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	Schedule Q2							
	89JB	Increase Sustainable Production	No Poultry farmers trained in sustainable Poultry production and animal health	20	12	60%	Partially Achieved	scheduled for quarter 3						12	
			No of Poultry farmers supported with equipment for primary production	20	12	60%	Partially Achieved	scheduled for quarter 3						12	
			No Poultry farmers supported with improved breeds	20	0	0%	Not Achieved	scheduled for quarter 3							
			No of Poultry farmers trained in integrated farming systems	20	12	60%	Partially Achieved	scheduled for quarter 3						12	
			No of pest and disease surveillance reports	1	1	100%	Achieved	scheduled for quarter 3	1						
	89JC	Primary Processing Support	No of Poultry farmers trained in antemortem techniques	20	12	60%	Partially Achieved	scheduled for quarter 3						12	
			No of Poultry farmers supplied with antemortem equipment	20	0	0%	Not Achieved	scheduled for quarter 3							
	89JD	Farming as a business	No of Poultry farmers trained in agri business	10	12	100%	Achieved	scheduled for quarter 3						12	
	89JE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	1	25%	Partially Achieved	scheduled for quarter 3						1	
			Design of Impact Survey of representative sample	1	1	100%	Achieved	scheduled for quarter 3	1						
	89JF	Improve Market Access Knowledge	Survey of potential poultry production areas identified	1	1	100%	Achieved	scheduled for quarter 3	1						
			# of Poultry Producers Forum	1	0	0%	Not Achieved	scheduled for quarter 3							
			# of Standard Husbandry practices reviewed and updated	1	1	100%	Achieved	scheduled for quarter 3	1						
			No of reports of Compliance of act	1	0	0%	Not Achieved	scheduled for quarter 3							
89K Pig Development	89KA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	Schedule Q2							
	89KB	Increase Sustainable Production	No Pig farmers trained in sustainable Pig production and animal health	40	0	0%	Not Achieved	scheduled for quarter 3							
			No of Pig farmers supported with equipment for primary production	20	13	65%	Partially Achieved	scheduled for quarter 3				5	3	5	
			No Pig farmers supported with improved breeds	20	0	0%	Not Achieved	scheduled for quarter 3							
			No of pest and disease surveillance reports	1	1	100%	Achieved	scheduled for quarter 3	1						
	89KC	Primary Processing Support	No of Pig farmers trained in antemortem techniques	20	0	0%	Not Achieved	scheduled for quarter 3							
			No of Pig farmers supplied with antemortem equipment	20	0	0%	Not Achieved	scheduled for quarter 3							
	89KD	Farming as a business	No of Pig farmers trained in agri business	10	0	0%	Not Achieved	scheduled for quarter 3							
	89KE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	0	0%	Not Achieved	scheduled for quarter 3							
			Design of Impact Survey of representative sample	1	1	100%	Achieved	scheduled for quarter 3	1						
	89KF	Improve Market Access Knowledge	Survey of potential pig production areas identified	1	1	100%	Achieved	scheduled for quarter 3	1						
			# of Pig Producers Forum	1	0	0%	Not Achieved	scheduled for quarter 3							

			# of Standard Husbandry practices reviewed and updated	1	1	100%	Achieved	scheduled for quarter 3	1							
			No of reports of Compliance of act	1	0	0%	Not Achieved	scheduled for quarter 3								
89P Local Food Promotion	89PA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	Schedule Q2								
	89PB	Local Food Promotion	# Events Supported	5	1	20%	Partially Achieved	scheduled for quarter 4				1				
			# Reports of promotional activities	5	0	0%	Not Achieved	scheduled for quarter 4								
	89PC	Promotion of Farm to Institution program	No of institutions receiving support with Farm to institution program	1	0	0%	Not Achieved	scheduled for quarter 4								
	89PD	Improve and increase availability and access to local produce	# of reports Identifying areas to promote livestock for nutritional requirements	1	1	100%	Achieved	scheduled for quarter 4	1							
			No of new livestock farmers in designated areas	2	1	50%	Partially Achieved	scheduled for quarter 4	1							
89Q Product Standards	89QA	Service agreement with private sector for organic certification and training	No of service agreements	1	0	0%	Not Achieved	scheduled for quarter 4								
	89QC	Monitoring & Evaluation	Reporting on all livestock farmers assisted including name, location, size of business, sex, age, special needs	1	0	0%	Not Achieved									
89U Capacity Building	89UA	Information, Communication and Technology	# of Communication strategy drafted	1	0	0%	Not Achieved	scheduled for quarter 4								
			# reports on DOL Communication activities	4	1	25%	Partially Achieved	scheduled for quarter 4	1							
			# of compliance reports on IT	4	0	0%	Not Achieved	scheduled for quarter 4								
	89UB	R&D	# research projects identified	1	1	100%	Achieved		1							
	89UD	HRM	Number of DOL staff trained	21	17	81%	Partially Achieved	scheduled for quarter 4	2			7				8
			#HRD plan drafted	1	0	0%	Not Achieved	scheduled for quarter 4								
			# DOL staff recruitment	13	4	31%	Partially Achieved	scheduled for quarter 4				1	1			2
			# DOL Staff performance appraisal submitted	3	1	33%	Partially Achieved	scheduled for quarter 4	1							
89V Policy & Planning, Monitoring & Evaluation (PPME)	89VA	Government Planning and Reporting	# of Annual Budget Narrative	1	1	100%	Achieved		1							
			# of Annual Business Plan	1	1	100%	Achieved		1							
			# of Annual Report	1	1	100%	Achieved		1							
			# of Quarterly reports	2	1	50%	Partially Achieved	scheduled for quarter 4	1							
			# of Mid-year report	1	1	100%	Achieved	scheduled for quarter 4	1							
			Number of quarterly Finance reports	4	2	50%	Partially Achieved	scheduled for quarter 4	2							
			Number of quarterly Procurement reports	4	2	50%	Partially Achieved	scheduled for quarter 4	2							
	89VB	Policy/Strategy	Number of new DOL strategies	1	1	100%	Achieved		1							
	89VC	Project Management	# annual project reports	1	0	0%	Not Achieved	scheduled for quarter 4								
			Number of consultation/workshop with partners	4	2	50%	Partially Achieved	scheduled for quarter 4	2							
	89VF	Compliance	Number of compliances to Act(s) reports completed	4	0	0%	Not Achieved	scheduled for quarter 4								
89X Asset Management	89XA	Asset registration	Number of quarterly reports on asset registry	4	2	50%	Partially Achieved	scheduled for quarter 4	2							
	89XB	Asset Maintenance and replacement	# of Asset replacement plans developed	1	1	100%	Achieved		1							
			Number of reports on Asset maintenance and replacement	1	0	0%	Not Achieved	scheduled for quarter 4								
	89XC	Asset Development	# Asset development plans developed and updated	1	0	0%	Not Achieved	scheduled for quarter 4								
			Number of reports on assets	1	0	0%	Not Achieved	scheduled for quarter 4								

2.2.4 Department of Forestry (72)

Sub Program	Cost Centre	Description	Service Delivery	2026 Target	Result Jan Jun	% Achieved	STATUS	COMMENT	Nat.	TORBA	SANMA	PENAMA	MALAMPA	SHEFA	TAFEA
72A Administration and Payroll	72AA	Administration costs	# reports on administration cost	4	1	25%	Partially Achieved	quarter 1 report submitted	1						
	72AZ	Payroll	# reports on payroll	4	1	25%	Partially Achieved	quarter 1 report submitted	1						
72C Commercial Timber Tree Development	72CA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	In progress for Q3							
			No of compliance reports	1	0	0%	Not Achieved	In progress for Q4							
	72CB	Increase Sustainable Production	No Forest farmers and users trained in sustainable CTT production	30	19	63%	Partially Achieved	11 farmers at Malaloi were trained in woodlot Management,2 nursery upgraded -Lakatoro Gov, Nursery Akahamb Nursery Hub		6	11		2		
			No of CTT Farmers assisted with equipment for silvicultural production	30	0	0%	Not Achieved	Assessment in progress for Q3							
			No CTT farmers supported with local & improved tree varieties	30	90	100%	Achieved	4 farmers were assisted with planting materials of 239 seedlings and raised 2388 seedlings in Santo, Malekula Is – 2,685 seedlings Ambrym Island- 456 seedlings Paama Island- 220 Seedlings Total – 3,361 seedlings supported 83 farmers		3	4		83		
			No of Guideline on woodlot establishment, management and production	1	1	100%	Achieved	Woodlot establishment and management and production guideline in Torba		1					
			No of pest and disease surveillance reports	1	0	0%	Not Achieved	In progress for Q3							
	72CC	Primary Processing Support	No of CTT loggers trained in post-harvest timber processing	10	0	0%	Not Achieved	EIA in progress for timber treatment facility							
			No of CTT loggers supplied with post-harvest equipment	10	0	0%	Not Achieved	Assessment in progress							
	72CD	Farming as a business	No of CTT farmers & loggers trained in agri business	10	0	0%	Not Achieved	In progress for Q3							
	72CE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	5	100%	Achieved	East Santo, South East Santo, Canal Fanafo ,IFP Aneityum Ratua Island ,Pine plantations		2	2				1
			# reports on NFMS for CTT in place, maintained and updated	1	1	100%	Achieved	completed			1				
			Impact Survey designed and tested	1	1	100%	Achieved	Complete			1				
	72CF	Improve Market Access Knowledge	Map of potential Reforestation and Afforestation CTT areas identified	1	1	100%	Achieved	Five area identified (IFP, Nabahuk, Jubille farm, Mont biftek, Malachi Vele			1				
			# of CTT Producers Forum	1	0	0%	Not Achieved	In progress for Q3							
			# of Standard Forestry operations and best practices reviewed and updated	1	0	0%	Not Achieved	in progress for Q3 & Q4							
			No of reports on Compliance of the act	1	0	0%	Not Achieved	2 sawmills visited in Malekula							
72L Non Timber Forest Product Development	72LA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	In progress for Q3							
			No of compliance reports	1	0	0%	Not Achieved	In progress for Q3							

	72LB	Increase Sustainable Production	No Forest farmers and users trained in sustainable NTFP production	20	73	100%	Achieved	identified and trained 50 farmers at Malo and 3 farmers at Torba		3	50		20		
			No of NTFP farmers assisted with equipment for silvicultural production	20	0	0%	Not Achieved	Identification of Farmers in progress							
			No NTFP farmers supported with local & improved tree varieties	20	73	100%	Achieved	50 Farmers were identified in Malo and distributed with 250 pandanus seedlings,3 supported in Torba.504 Pandanus Seedlings Planted onPaama Island with 20 Farmers Partners-VCCRP,VSP,MDOF		3	50		20		
			No of best management and production practices identified	1	1	100%	Achieved	Identified for Q3			1				
			No of pest and disease surveillance reports	1	1	100%	Achieved	1 report on Paama					1		
	72LC	Primary Processing Support	No of NTFP Farmers and users' farmers trained in post-harvest and processing	10	0	0%	Not Achieved	In progress for Q 3							
			No of NTFP farmers and users supplied with post-harvest equipment	10	0	0%	Not Achieved	identification of Farmers in progress							
	72LD	Farming as a business	No of NTFP farmers trained in agri business	10	23	100%	Achieved	3 farmers trained in Torba.20 trained in Paama		3			20		
	72LE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	2	50%	Partially Achieved	In progress	2						
			NFMS for NTFP in place, maintained and updated	1	1	100%	Achieved	Complete	1						
			Impact Survey Conducted of representative sample	1	0	0%	Not Achieved	to be transferred to Q 3							
	72LF	Improve Market Access Knowledge	# of Baseline report for the Mapping of potential Reforestation and Afforestation NTFP areas	1	0	0%	Not Achieved	Complete							
			# of NTFP Producers Forum	1	0	0%	Not Achieved	In progress for Q3 and Q4							
			# of Standard Forestry operations and best practices reviewed and updated	1	0	0%	Not Achieved	In progress for Q3 and Q4							
			No of reports on Compliance of the act	1	0	0%	Not Achieved	to be included in							
72K Sandalwood Development	72KA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	In progress for Q3							
			No of compliance reports	1	0	0%	Not Achieved	In progress for Q4							
	72KB	Increase Sustainable Production	No Sandalwood farmers trained in sustainable Sandalwood production	20	2	10%	Partially Achieved	Farmer identified and trained in Torba		2					
			No of Sandalwood farmers assisted with equipment for silvicultural production	20	0	0%	Not Achieved	Farmer identification and equipment in progress							
			No Sandalwood farmers supported with improved tree varieties	20	2	10%	Partially Achieved	2 Farmer supported in Torba		2					
			No of Guideline on woodlot establishment, management and production	1	1	100%	Achieved	not yet reviewed sandalwood growers' guidelines in Torba		1					
			No of pest and disease surveillance reports	1	1	100%	Achieved	Training only on SHEFA for Shefa operational staff as part of TOT						1	
	72KC	Primary Processing Support	No of Sandalwood Farmers trained in post-harvest and processing	10	0	0%	Not Achieved	Farmers identification in progress							

		No of Sandalwood farmers supplied with post-harvest equipment	10	0	0%	Not Achieved	Farmers identification in progress								
	72KD	Farming as a business	No of Sandalwood farmers trained in agri business	10	0	0%	Not Achieved	In progress for Q3 and Q4							
	72KE	Monitoring & Evaluation	Reporting on all farmers assisted including name, location, size of farm, sex, age, special needs	4	2	50%	Partially Achieved	Planted forest inventory information in SHEFA/Malampa, Tafea	2						
			NFMS for Sandalwood in place, maintained and updated	1	1	100%	Achieved	Complete	1						
			Designed and tested the Impact Survey	1	1	100%	Achieved	Complete	1						
	72KF	Improve Market Access Knowledge	Map of potential Reforestation and Afforestation Sandalwood areas identified	1	1	100%	Achieved	Complete	1						
			# of Sandalwood Producers Forum	1	0	0%	Not Achieved	IN progress for Q3							
			# of Standard Forestry operations and best practices reviewed and updated	1	0	0%	Not Achieved	in progress for Q3,4							
			No of reports on Compliance of the act	1	0	0%	Not Achieved	In progress for Q3 and Q4							
72Q Product Standards	72QA	Service agreement with private sector for Sustainable Forest Management certification and training	# reports on potential for Sustainable Forest Management certification in Vanuatu	1	0	0%	Not Achieved	In progress for Q3 and Q4							
72H Forest Protection and Conservation	72HA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	in progress for Q3,4							
			No of compliance reports	1	0	0%	Not Achieved								
	72HB	Identification of Forest health	Biodiversity check List Database reviewed and updated annually	1	0	0%	Not Achieved	In progress for Q3,4							
			Yearly Botanical assessment (forest status verification) reports	1	0	0%	Not Achieved	In progress for Q3,4							
			SOP for Forest Pest and Disease Identification protocol developed	1	0	0%	Not Achieved	In progress for Q3							
			# of yearly FPD reports on forest plant pest & disease	1	0	0%	Not Achieved	In progress for Q3,4							
	72HC	Forest Protected Area Establishes	# hectares Improved Forest biodiversity of native plant species	200	1	1%	Partially Achieved	in progress (Tagabe botanical garden) for Q3,4						1	
	72HD	Conservation of Native Forest	Herbarium in place and maintained and operational	1	0	0%	Not Achieved	ongoing progress for Q3,4							
			# Documents of traditional uses of native plant species	4	2	50%	Partially Achieved	In progress at Torba	1	1					
			# of Digital documents of Vanuatu native Forests ethnobotany and online plant talking dictionary	1	0	0%	Not Achieved	In progress for Q3,4							
	72HE	Increase number of Forest protected Areas	Proportion of existing botanical gardens, forest protected areas and custom forest conservation areas maintained	100%	2	100%	Achieved	In progress (Sam botanical, Tagabe arboretum)						2	
			# hectares of new Forest Protected (Botanical gardens/Forest protected areas/Kastom forest conservation areas)	200	0	0%	Not Achieved	To be identified in Q3							

	72HF	Monitoring & Evaluation	# reports on National Forest Monitoring System in place and operational	1	0	0%	Not Achieved	NFMS in place and operational								
			# reports on Maintain and update NFMS	1	0	0%	Not Achieved	Reports on NFMS update								
			# of Reports on emissions and removals of GHG/ forest cover changes	1	1	100%	Achieved	complete	1							
			Reporting on areas assisted including name, location, size of farm, sex, age, special needs	4	0	0%	Not Achieved	In progress for Q3								
			Designed and tested the Impact Survey	1	0	0%	Not Achieved	In progress for Q3								
72B Forest Landscape restoration	72BA	Implementation Planning	Sub program Outline developed and approved by DG	1	0	0%	Not Achieved	In progress for Q3								
			No of compliance reports	1	0	0%	Not Achieved	In progress for Q3								
	72BB	Identification of Forest Restoration Sites	# updated Maps of potential restoration Sites	1	1	100%	Achieved	Data from NFI in place	1							
			# FLR reports on forest plant pest & disease	1	1	100%	Achieved	Training only on SHEFA for Shefa operational staff and botany and Conservation team	1							
	72BC	Restoration of Forests	# of degraded natural forest areas identified for restoration (in Ha)	2,000	10000	100%	Achieved	Degraded areas identified			10000					
					26.4	1%	Partially Achieved	12 ha of plantings was done at Mataloi, West Coast Santo(1153 trees),Malekula -North Ambrym area council -South east Ambrym area council -Paama area council (1,0 62 seedlings delivered for Agro-forestry246 trees restored at Analcauhat,Atanbwalo Botanical Garden and planted more than 300 native plant species. Planted 1000whitewood @atangurua,100 trees planted at the Bwelegaileo Botanical Garden.			12	2	10		2.4	
			# of degraded natural forest areas assisted with restoration (in Ha)	2,000												
	72BD	Mangrove Restoration	# of degraded mangrove forest area identified for restoration (in Ha)	40	5.5	14%	Partially Achieved	In Progress Mapest, Uri island & Tisman						5.5		
			# of degraded mangrove forest areas assisted with restoration (in Ha)	20	1.5	8%	Partially Achieved	In Progress Assist VCCRP, Mangrove restoration at Tisman area. Refer to 2027 Business Plan for Mapest & Uri island)						1.5		
	72BE	Monitoring & Evaluation	National Forest Monitoring System in place and operational	1	1	100%	Achieved	Complete	1							
			Maintain and update NFMS	1	1	100%	Achieved	Complete	1							
			# of interim Report on emissions and removals of GHG/ forest cover changes	1	1	100%	Achieved	Complete	1							
			Reporting on all foresters assisted including name, location, size of farm, sex, age, special needs	4	0	0%	Not Achieved	In progress for transitioning to NTFP								
			Designed and tested the Impact Survey	1	0	0%	Not Achieved	to be tested in Q3								
72U Capacity Building	72UA	Information, Communication and Technology	# of Communication strategy drafted	1	0	0%	Not Achieved	In progress for Q4								
			# quarterly reports on DOF Communication activities	4	0	0%	Not Achieved	In progress as Communication officer is occupied with VFA activities								
			# of compliance reports on IT	4	0	0%	Not Achieved	In progress as Communication officer is occupied with VFA activities								
	72UB	Research & Development	# research projects scoped	1	0	0%	Not Achieved	In progress for Q3,4								

	72UC	Human Resource Management			7	70%	Partially Achieved	2 Trainings attended. 1 staff attended 3 trainings (Job) -Performance Management Training Contacted by VIPAM, Lakatoro. -Resilient Training – Nandi, Fiji, SPC -Adaptation Planning W/shop Port Vila (3days) GGGI 1 staff attended 1 training (David) One Week Training, Lakatoro. Funded by VSP, 3 staff attended Red List Assessment Workshop for Endemic Plants of Vanuatu, Management Effectiveness Tracking Tool (METT) training in Santo	3		1		2	1	
			Number of DOF staff trained	10											
			# of DOF HRD plan drafted	1	1	100%	Achieved		1						
			# DOF staff recruitment	12	0	0%	Not Achieved	In progress for Q3,4							
72V Policy & Planning, Monitoring & Evaluation (PPME)	72VA	Government Planning & Reporting	# of DOF Staff performance appraisal submitted	3	2	67%	Partially Achieved	Complete for section A and B submitted on 26th July 2026	2						
			# of Annual Budget Narrative	1	1	100%	Achieved	2027 BN complete	1						
			# of Annual Business Plan	1	1	100%	Achieved	2026 complete	1						
			# of Annual Report	1	1	100%	Achieved	2025 complete	1						
			# of Quarterly reports	2	1	50%	Partially Achieved	2026 1st quarter complete	1						
			# of Mid-year report	1	1	100%	Achieved		1						
	72VB	Policy/Strategy	Number of quarterly finance reports completed	4	2	50%	Partially Achieved	2 quarters complete	2						
			Number of quarterly of procurement reports	4	2	50%	Partially Achieved	in progress	2						
	72VC	Project Management	Number of new DOF strategies	1	1	100%	Achieved	Drafted 4 CTT, Sandalwood, FC&B & NTFP	1						
			Number of reviewed DOF policies/strategies launched	1	1	100%	Achieved	Review Forest landscape restoration Strategy	1						
	72VE	Design and Implementation of Legislative framework	# annual project reports	1	0	0%	Not Achieved	In progress for Q3,4							
			Number of consultation/workshops with partners	1	0	0%	Not Achieved	in progress for Q3,4							
	72VF	Compliance	Number of Legislative reviews done	1	0.4	40%	Partially Achieved	Review Forestry ACT, waiting for SLO response in getting support	0.4						
			Number of new acts and regulations drafted	1	0	0%	Not Achieved	Planned Q3/Q4							
47X Asset Management	72XB	Asset Maintenance and replacement	Number of compliances to Act(s) reports completed	4	2	50%	Partially Achieved	Q1 report on utilisation	2						
			Number of quarterly reports on asset registry	4	1	25%	Partially Achieved	In progress with LPO recordings	1						
	72XC	Asset Development	# of Asset replacement plans developed	1	0	0%	Not Achieved	In progress for Q3 and 4							
			Number of reports on Asset maintenance and replacement	1	0	0%	Not Achieved	In progress for Q3 and 4							
	72XC	Asset Development	# Asset development plans developed and updated	1	0.2	20%	Partially Achieved	drafted	0.2						
			Number of reports on new assets	1	0.2	20%	Partially Achieved	Data entry commenced	0.2						

2.2.5 Department of Biosecurity (49)

Sub Program	Cost Centre	Description	Service Delivery	2026 Target	Result Jan-Jun	% Achieved	STATUS	COMMENT	Nat.	TORBA	SANMA	PENAMA	MALAMPA	SHEFA	TAFEA
49A Administration and Payroll	49AA	Administration costs	# reports on administrations cost	4	2	50%	Partially Achieved	Admin 2nd quarter report lodged	2						
	49AZ	Payroll	# reports on payroll	4	2	50%	Partially Achieved	Payroll 2nd quarter report lodged	2						
49F Plant Health	49FA	Plant pest and disease identification	Pest List Database reviewed and updated annually	1	0	0%	Not Achieved	No new pests detected in Q2. This is in progress and is a summation of the years work . Updates available in 2nd and 3rd quarter, with completion in Q4	0						
			# of SOP of Plant Health reviewed and updated	1	1	100%	Achieved	External review of SOP for CRB fungus in late March	1						
			# of 1/4 ly identification reports on plant pest & disease	4	2	50%	Partially Achieved	Q2 report submitted no new pests ID	2						
	49FB	Plant pest and disease response management	Plant health Emergency & Response Plan reviewed and updated	1	0	0%	Not Achieved	External support sought to assist with review. Work planned for Q3	0						
	49FC	Pesticide registration	# of SOPs developed	1	0	0%	Not Achieved	Funding delays resulted in time overrun. Work planned for Q3	0						
			# of MALFB staffs trained	20	0	0%	Not Achieved	Training to follow SOP as scheduled in Q3	0						
	49FD	Plant pest and disease recognition	# of trained stakeholders in pest and disease recognition and report	20	11	55%	Partially Achieved	Training planned for Q2 held at Tongariri and Pele Island	1					10	
			# reports on scoping Digitalized plant pest and disease platform	1	0	0%	Not Achieved	Planned for Q4	0						
	49FE	Crop Surveillance	# of Commodity surveillance report	1	2	100%	Achieved	Training planned for Q2 held at Tongariri and Pele Island	2						
			# of 1/4ly surveillance reports	4	2	50%	Partially Achieved	Q1 & Q2 report submitted	2						
	49FF	Monitoring & Evaluation	# of Reports on all participants assisted including name, location, size of business, sex, age, special needs	4	3	75%	Partially Achieved	CRB and Weed Project meeting / Training Plant health Report	3						
			# of Impact surveys conducted	1	0	0%	Not Achieved	Planned for Q3	0						
49G Border Control	49GA	Conduct efficient and effective import clearance	# of Import Standards develop	1	2	100%	Achieved	Import Standard for Equine semen from New Caledonia finalised, import of live cultures for producing food for human consumption developed and finalised in Q1	2						
			# of Import Standards reviewed and updated	1	9	100%	Achieved	Update of food standards for import from New Caledonia (7), Singapore (1) . Cats on Yachts (1). RFQ of consultant completed	9						
			Proportion of pest and diseases controlled at the border	100%	1	100%	Achieved	7 interceptions, no harmful pests & 4 interceptions for Q2	100%						
			# of 1/4ly inspection reports	4	2	50%	Partially Achieved	Q1 & Q2 Inspection Report	2						
			Digital platform to improve import clearances and process	1	0	0%	Not Achieved	Scoping in process, procurement of necessary hardware in late Q1 and early Q2;	0						

			No of traders/agents trained in import requirements	10	21	100%	Achieved	ABM Training by JK and VNT; Tafea officers and customs officers trained (Aneytium and Tanna) by JK	1							20
	49GB	Conduct efficient and effective export clearance	No of market access secured	1	1	100%	Achieved	Fresh taro to Australia negotiation in process. Export planned in Q2	1							
			Export Standards reviewed and updated	1	2	100%	Achieved	Taro to Australia, Meat to NC	2							
			Proportion of pest and diseases controlled during inspection	100%	1	100%	Achieved	No reports on any issues with exports; Detected pest and diseases are controlled during inspection	100%							
			1/4ly inspection reports	4	2	50%	Partially Achieved	Q1 and Q2 report lodged	2							
			Digital platform to improve export clearances and process	1	0	0%	Not Achieved	Additional Declaration to Phyto Cert completed in Q2; Planning and designing of the system to be used on surveillance at the border	0							
			No of Farmers/traders/agents trained in export requirements	20	3	15%	Partially Achieved	Taro Export Farmer Santo on Q1 ; Q2 - Aneytium handicraft farmers and traders been trained by JK; Santo Kava farmers trained by BG	1		1					1
	49GC	Post Border	No Post Border surveillance and monitoring report	1	0	0%	Not Achieved	Report annually in Q4								
			Number of border protection MOU's signed	1	0	0%	Not Achieved	MPI - Unregulated pathways negotiation and in-person meeting in Q2 and still in progress	0							
	49GD	Monitoring & Evaluation	# of Reports on all participants assisted including name, location, size of business, sex, age, special needs	4	2	50%	Partially Achieved	Q1 Report lodged, Q2 reports have been submitted but not well structured	2							
			# Impact Surveys designed and trialled	1	0	0%	Not Achieved	Annual in Q4								
	49GE	Quarantine measures implemented	Proportion of identified goods correctly treated	100%	1	100%	Achieved	All needed treatments done	100%							
			# of 1/4ly report on quarantine activities	4	2	50%	Partially Achieved	Q1 and Q2 Report Lodged	2							
49I Animal Health	49IA	Animal pest and disease Identification	Animal disease database reviewed and updated	1	0	0%	Not Achieved	Hardware in place, Survey 123 implementation ongoing, cooperation with Dept of Livestock secured	0							
			# SOP developed	1	0	0%	Not Achieved	Planned training on survey design for Q2 has been delayed. Training with WOA and SPC in Q3 and Q4	0							
			# stakeholders trained on animal disease identification	20	10	50%	Partially Achieved	Meat Inspector training in exotic disease recognition at abattoir, parasitology training in SHEFA and SANMA22	10							
	49IB	Animal health response management	Sampling measures for chemical residue testing (VBS) developed	1	1	100%	Achieved	SOP for collection and basis of selection of samples developed. Further development delayed pending VBS developing a National Standard.	1							
			# of stakeholders trained in animal health	20	20	100%	Achieved	Training on clinical skills in SHEFA and SANMA	10	10						
	49IC	Animal disease recognition	# of stakeholders trained in animal disease recognition	20	33	100%	Achieved	Meat Inspectors and abattoir staff, training on disaster response in SHEFA and SANMA	23	10						
			# reports on scoping Digitalized animal disease platform	1	0	0%	Not Achieved	Survey 123 being utilised on trial before full report submitted in Q3	0							

	49ID	Disease Surveillance	# of SOP of surveillance developed	1	0	0%	Not Achieved	Delay in training due to external factors has meant this will be Q3 and Q4	0						
				4	1	25%	Partially Achieved	Q1 Report lodged, samples collected from disease outbreaks but no passive surveillance, 400 samples collected for testing in July and August	1						
			# of 1/4ly surveillance reports												
	49IE	Monitoring & Evaluation	# of Reports on all participants assisted including name, location, size of business, sex, age, special needs	4	1	25%	Partially Achieved	Q1 report lodged Q2 report not drafted yet	1						
			# Impact Surveys designed and trialled	1	0	0%	Not Achieved	Annual report in Q4	0						
49J Food Safety	49JA	Animal Disease Identification	Annual pathology database reviewed and updated	1	0	0%	Not Achieved	Report on annual activities in Q4	0						
			# of animal disease (antemortem & postmortem) identification SOP developed	1	1	100%	Achieved	Emergency disease investigation protocol digitised using Survey 123, yet to be tested.	1						
			¼ ly identification reports on pathological data	4	1	25%	Partially Achieved	Q1 Report lodged, QQ2 repot drafted	1						
	49JB	Food safety Response Management	# of butchery SOP reviewed and updated	1	1	100%	Achieved	SOP reassessed during reaccreditation of Butcheries	1						
			# of meat inspection stakeholder trained on meat handling standards	20	16	80%	Partially Achieved	Meat inspectors and VAL staff	16						
			# Food safety Forums	1	0	0%	Not Achieved	Annual event in Q4	0						
			# of ¼ ly of butchery compliance report.	4	2	50%	Partially Achieved	Q1 and Q2 report lodged	2						
	49JC	Meat Inspection operation	# of Ante-mortem & Post-mortem Reports	4	2	50%	Partially Achieved	Q1 and Q2 compiled report lodged	2						
			# of Condemnation Reports	4	2	50%	Partially Achieved	Q1 and Q2 compiled report lodged	2						
			# of 1/4ly meat inspection reports	4	2	50%	Partially Achieved	Q1 and Q2 compiled report lodged	2						
	49JD	Monitoring & Evaluation	# of Reports on all participants assisted including name, location, size of business, sex, age, special needs	4	2	50%	Partially Achieved	Q1 and Q2 report Lodged (6 women, 9 men age range 20-60+)	2						
			# Impact Surveys designed and trailed	1	0	0%	Not Achieved	Q3							
	49JE	Improve meat hygiene standard	# of SOPS reviewed and updated	1	3	100%	Achieved	External review of all MI SOPs. Recommendations on implementation to be enforced in Q2-Q4	3						
49U Capacity Building	49UA	Information Communication and Technology	# reports on BV Communication activities	4	3	75%	Partially Achieved	Q1 Report Lodged Q2 report lodge from Pele and Tongariki	1					2	
			# of compliance reports on IT	4	1	25%	Partially Achieved	Q1 report lodged	1						
	49UC	Research and Development	# research projects identified and implemented	1	2	100%	Achieved	CRB Mass rearing, Pasture Weed Management	2						
	49UD	Human resource Development	Number of Biosecurity staff trained	10	23	100%	Achieved	13 meat inspectors, (1 Meat Inspector appointed by Minister) 20 Plant health officers and support officers	23						
			# Biosecurity staff recruitment	16	11	69%	Partially Achieved	9 permanent, 2contract staff (Comms, IT, Border, Compliance, Plant Health), In progress submission for 17 for border support, admin support officers	11						
			# Biosecurity Staff performance appraisal submitted	3	2	67%	Partially Achieved	Start of year appraisals submitted Q2 and mid year appraisal	2						
	49VA		# of Annual Budget Narrative	1	1	100%	Achieved	Completed Q	1						

49V Policy & Planning, Monitoring & Evaluation (PPME)		Government Planning and Reporting	# of Annual Business Plan	1	1	100%	Achieved	Business plan 2026	1						
			# of Annual Report	1	1	100%	Achieved	Annual Report 2025	1						
			# of Quarterly reports	2	1	50%	Partially Achieved	Q1 report	1						
			# of Mid-year report	1	1	100%	Achieved	Drafted	1						
			Number of quarterly Finance reports	4	2	50%	Partially Achieved	Q1 & Q2 Report to be submitted	2						
			Number of quarterly Procurement reports	4	2	50%	Partially Achieved	Q1 and Q2 procurement report to be submitted	2						
	89VB	Policy/Strategy	Number of new BIO strategies	1	3	100%	Achieved	Drafted Border and CRB, SANMA IFI	3						
			Number of BIO policies/strategies reviewed and reported on	1	0	0%	Not Achieved	Planned for Q4	0						
	49VC	Project Management	# annual project reports	1	0	0%	Not Achieved	To be reported in Q4	0						
			Number of consultation/workshops with partners	1	1	100%	Achieved	CRB task force	1						
	49VE	Design and Implementation of Legislative framework	Number of new legislation (acts and Regulation)	1	0	0%	Not Achieved	In progress for Biosecurity Bill and Meat industry act, pesticide act	0						
			Number of new acts passed, and regulations endorsed	1	0	0%	Not Achieved	Biosecurity Bill in progress	0						
	49VF	Compliance	Number of compliance report	4	1	25%	Partially Achieved	Q1 report Lodged	1						
			No of quarterly reports of Compliance Audit of Biosecurity systems (import, export & food safety standards)	4	1	25%	Partially Achieved	Q1 Report lodged, Q2 drafting in progress	1						
49X Asset Management	49XA	Asset registration	Number of quarterly reports on asset registry	4	2	50%	Partially Achieved	Develop a template for the asset registry	2						
	49XB	Asset Maintenance and replacement	# of Asset replacement plans	1	1	100%	Achieved	Finance and administration report	1						
			Number of reports on Asset maintenance and replacement	1	1	100%	Achieved	Finance and administration report	1						
	49XC	Asset Development	# Asset development plans developed and updated	1	1	100%	Achieved	Finance and administration report	1						
			Number of reports on new assets	1	1	100%	Achieved	Finance and administration report	1						

2.3 Policy Development

MALFB Policy Development January-June 2025

Name of Policy	Time Frame	Status	Comment
IHMC Policy and Strategy	2025-2030	Launched	MALFB

2.4 Portfolio Legislative Framework

No new legislation for the first half of 2026.

2.5 Conventions

MALFB had no new responsibilities or contributions due to new conventions in the period January to June 2026.

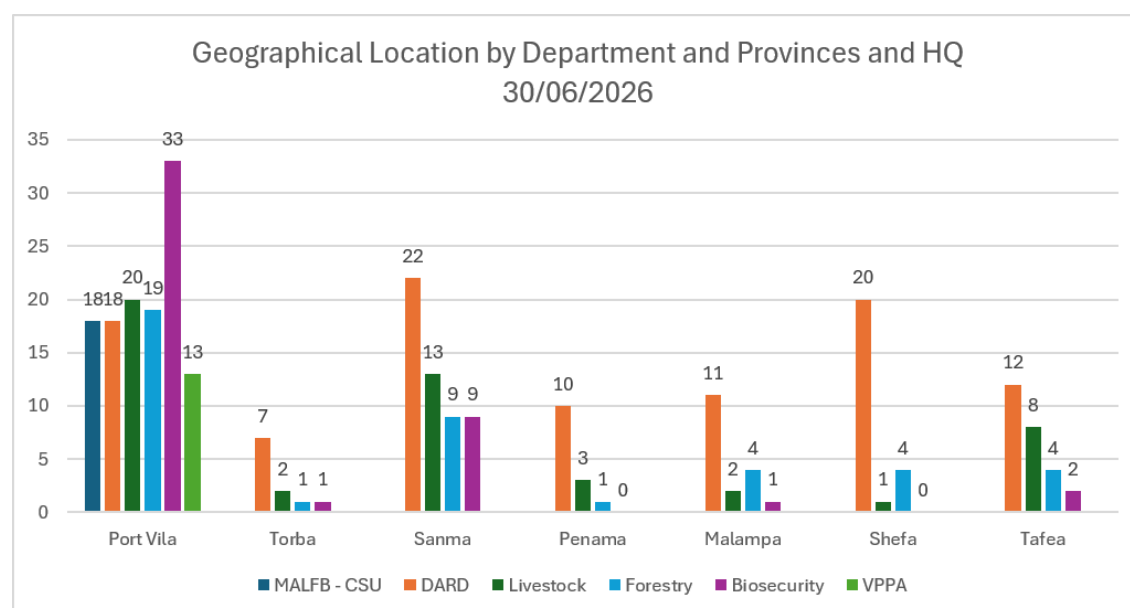
3 Human Resources

Utilising data from the Public Service Commission database, complimented by Ministry records, the following information relates to the status of staff as of 30 June 2026.

3.1 Geographic Location

Whilst most MALFB staff are in Port Vila, staff are also located across Vanuatu, both at Provincial capitals and different area councils, including 11 staff in Torba, 53 staff in Sanma, 14 staff in Penama, 25 staff in Shefa, 18 staff in Malampa and 26 staff in Tafea.

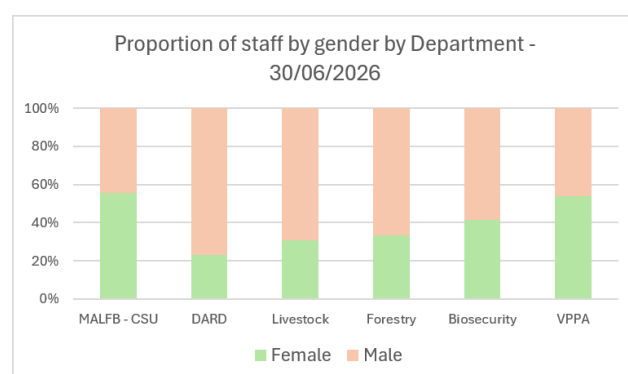
Geographic Location by Department and Province



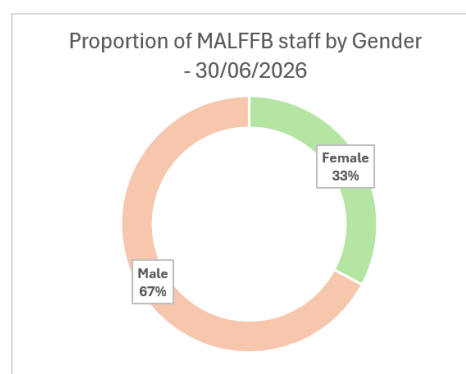
3.2 Gender balance

Currently 33% of MALFB staff are female, with CSU having the highest proportion of female staff (56%) and DARD the lowest (23%)

Proportion of MALFB Staff by Gender



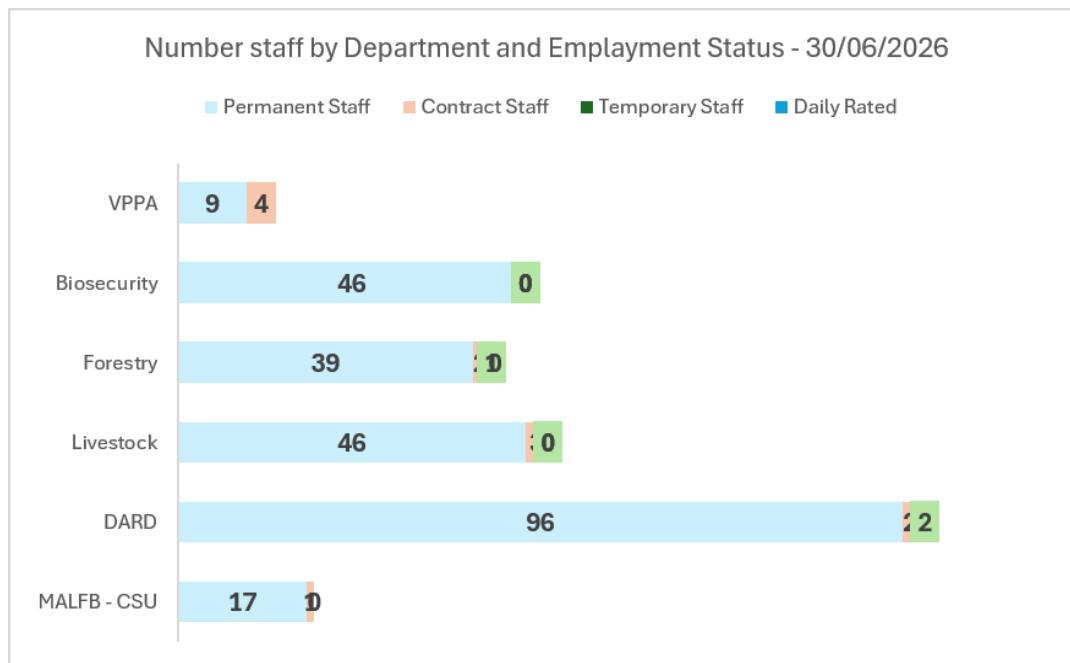
Proportion of MALFB staff by Gender per Department



3.3 Employment Status

The majority of staff (253 of 268) within MALFB are permanent staff, complimented by 12 contract staff, 3 temporary staff and no daily rated staff.

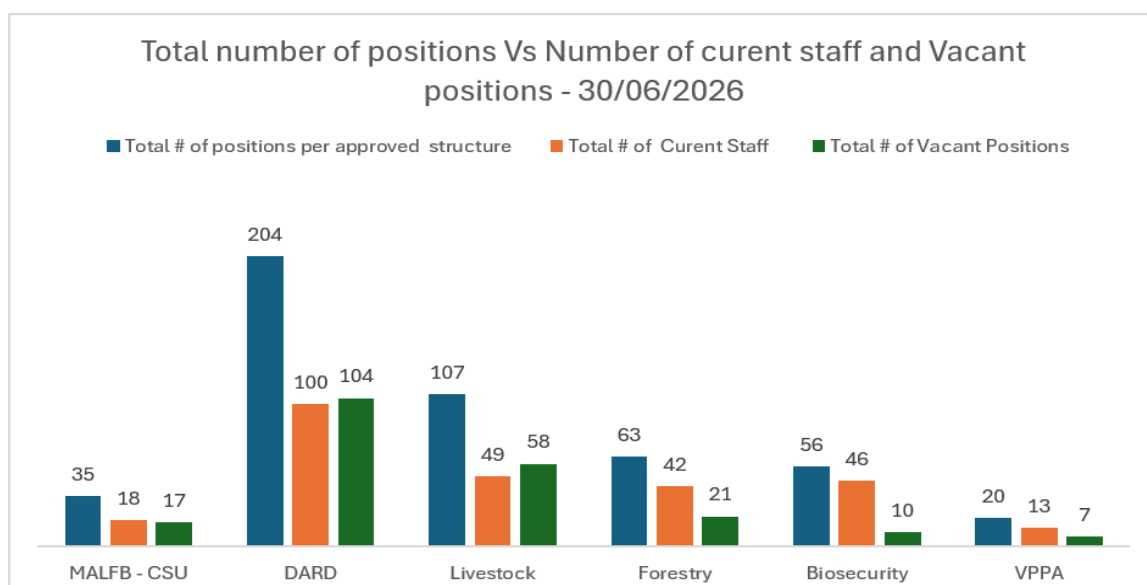
Number of staff by Employment Status by Department



3.4 Staff Status

The following table provides the status of filled and vacant positions. The large number of vacant positions in DARD and DOL are due to their recent approved restructures, where the timeframe to fill the newly created positions is over the next few years.

Total number of positions Vs number of current staff and Vacant Positions



3.5 Cessation of Employment and Disciplinary cases

The table below provides a summary of the cessation of employment, compliance reports and disciplinary cases for the first 6 months of 2026. MALFB was greatly saddened to also experience the death of one of our staff during this time.

Cessation of Employment and Disciplinary cases

Department/ SOE	Deceased	Resignation	Termination	Compliance Report	Disciplinary case
DG -CSU	-	2	1	-	2
DARD	-		1	-	-
DOL	-	-	1	-	-
DOF	-	-	1	-	-
BIO	-	1	3	-	1
VPPA	-	-	-	-	-

3.6 Scholarships and Training

MALFB Staff Scholarship and Trainings Jan-June 2026

Department/ SOE	No Staff	Study Program	Training Institute	Scholarship or self-sponsored
CSU	2	PSSM	VIPAM	Van Govt
DARD	2	PSSM	VIPAM	Van Govt
Livestock	2	Modern Livestock Framing & Veterinary Health Management Training	College of Animal Science	Chinese Govt/Van Govt Sponsored
Forestry	1	Master of Ecosystem Management & Conservation PSSM	University of Melbourne VIPAM	Scholarship (DFAT) Van Govt
Biosecurity				

4 Financial Statements

4.1.1 EXECUTIVE SUMMARY

The Ministry of Agriculture, Livestock, Forestry and Biosecurity (MALFB) continues to implement Government priorities aimed at improving the livelihoods of rural communities through sustainable agricultural development, enhanced food security, increased agricultural productivity, and climate resilience.

For the 2026 financial year, the Ministry was appropriated a total recurrent budget of VT1.998 billion. As of 30 June 2026, total expenditure amounted to VT745 million, representing 37.3% of the annual appropriation. Overall expenditure remains below the 62% mid-year benchmark, indicating that the Ministry is operating within its approved budget parameters during the first half of the financial year.

4.1.2 Payroll Performance

The Ministry's annual payroll allocation is VT969.4 million. Payroll expenditure for the first six months totalled VT312.7 million, representing 32.3% of the annual payroll budget.

The relatively low utilisation rate reflects the continued existence of vacant approved positions across several departments. Subject to timely recruitment, payroll expenditure is expected to increase during the second half of the financial year while remaining within the approved annual allocation.

4.1.3 Operational Performance

The Ministry's operational budget totals VT1.03 billion. Operational expenditure to 30 June 2026 amounted to VT432.4 million, representing 42% of the annual operating budget.

The current expenditure pattern indicates satisfactory implementation of operational activities while maintaining sufficient funding capacity to deliver remaining planned programmes during the second half of the financial year.

4.1.4 Procurement Performance

During the first six months of 2026, the Ministry completed 18 procurement activities with a total value of VT64,349,834 that demonstrates steady implementation of the Ministry's procurement plan during the first half of 2026.

Goods procurements accounted for approximately 73% of the total procurement expenditure, reflecting significant investment in equipment, materials, and operational requirements.

The Department of Livestock was the largest procuring department, representing approximately 54% of the Ministry's total procurement value.

The remaining departments-maintained procurement activities that supported their operational and service delivery priorities.

Procurement by Category

The procurements were distributed across four procurement categories:

- ✓ Goods: 9 procurements valued at VT47,002,734, representing the largest procurement category.
- ✓ Works: 1 procurement valued at VT4,186,100.
- ✓ Consulting Services: 2 procurements valued at VT2,484,000.
- ✓ Physical Services: 6 procurements valued at VT10,677,000.

This indicates that the Ministry's procurement activities during the first half of the year were mainly focused on acquiring goods to support operational and project implementation.

Procurement by Department

- Corporate Services Unit (CSU) completed 2 procurements valued at VT7,193,500, consisting of one Goods procurement and one Physical Services procurement.
- Department of Agriculture and Rural Development (DARD) completed 6 procurements with a total value of VT9,015,303, comprising two Goods procurements and four Physical Services procurements.
- Department of Livestock (DOL) recorded the highest procurement activity, completing 7 procurements valued at VT34,879,947. These included five Goods procurements, one Works procurement, and one Physical Services procurement. DOL accounted for more than half of the Ministry's total procurement value during the reporting period.
- Department of Forestry (DOF) completed 2 Consulting Services procurements valued at VT2,484,000.
- Department of Biosecurity (DOB) completed 1 Goods procurement valued at VT10,777,084.

Overall, procurement implementation has progressed well during the first six months of 2026. Continued monitoring of procurement planning, timely contract implementation, and compliance with the Government Procurement Regulations will be essential to ensure the Ministry achieves its procurement targets and supports effective service delivery during the remainder of the year

	Number and Value (VT) of Procurements 30/06/2026									
Dept.	Goods		Works		Consulting Services		Physical Services		TOTAL	
CSU	1	3,576,250					1	3,617,250	2	7,193,500
DARD	2	5,495,553					4	3,519,750	6	9,015,303
DOL	5	27,153,847	1	4,186,100			1	3,540,000	7	34,879,947
DOF					2	2,484,000			2	2,484,000
DOB	1	10,777,084							1	10,777,084
TOTAL	9	47,002,734	1	4,186,100	2	2,484,000	6	10,677,000	18	64,349,834

4.1.5 Revenue Performance

The Ministry's annual revenue target is VT188.9 million. Revenue collected by the end of Quarter Two totalled VT81.4 million, representing 43.1% of the annual target.

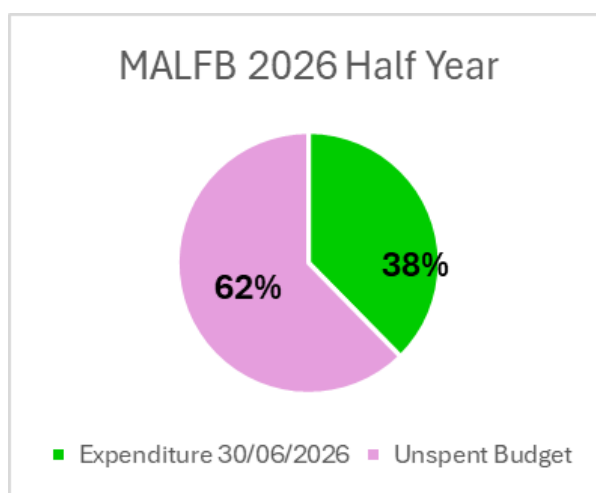
Although revenue collection remains below the mid-year benchmark, opportunities exist to strengthen collection efforts during the remaining six months of the financial year.

4.1.6 Overall Financial Position

Overall, the Ministry remains in a sound financial position at the mid-year point. Total expenditure is progressing below the proportional annual budget, providing adequate fiscal capacity to deliver priority programmes during the remainder of the financial year. Management should continue to monitor departmental expenditure, accelerate implementation of planned activities, address outstanding recruitment to approved vacant positions, and strengthen revenue collection to improve year-end financial performance.

4.1.7 Ministry Budget Utilization

Indicator	Annual Budget	Mid-Year Actual	Utilisation
Total Recurrent Budget	VT1.998 billion	VT745 million	37.3%
Payroll Budget	VT969.4 million	VT312.7 million	32.3%
Operational Budget	VT1.03 billion	VT432.4 million	42%
Revenue Target	VT188.9 million	VT81.4 million	43.1%



4.2 CABINET'S OPERATION

Expenditure

Cabinet annual budget VT77 million and in the first six months they spent 46.7 per cent of the budget or VT36 million. And at that rate of spending, they are likely to overspend their annual budget by end of the year.

Revenue

The Cabinet is not directly responsible for collecting the Ministry's projected revenue.

Financing/Conclusion

Cabinet payroll budget VT57.0 million and in the first six months they spent 33.7 per cent of the budget or VT19.2 million and at the rate of spending they are likely to spend within their annual payroll budget. Operating budget was VT19.9 million and they spent 84.2 per cent of the budget or VT16.7 million and they are likely to overspend their operating budget before end of the year.

4.3 CORPORATE SERVICE OPERATION

Expenditure

Corporate Service Unit, Vanuatu Primary Producer Authorities and Project Management Unit annual budget VT360.7 million, an internal virement from 710 budget head of VT15 million was approved to transfer funds from the payroll budget to the Operating budget to meet Land lease payment of VLD and the severance payment for retired CSU Handyman and outgoing Project officer, and in the first six months they spent 33.3 per cent of the budget or VT121.2 million. At that rate of spending, they are likely to overspend their annual budget by end of the year.

Revenue

The Corporate Services Unit is not directly responsible for collecting the Ministry's projected revenue.

Financing/Conclusion

CSU payroll budget VT102.1 million and in the first six months they spent 20.5 per cent of the budget or VT20.9 million indicating vacant positions yet to be filled. Operating budget VT258.6 million and in the first six months they spent 38.8 per cent of the budget or VT100.3 million.

4.4 DEPARTMENT OF AGRICULTURE OPERATION

Expenditure

Department annual budget VT531.4million and in the first six months they spent 36.8 per cent of the budget or VT195.4 million. At that rate of spending, they are likely to under spend their budget by end of the year.

Revenue

The Department annual revenue projection VT15.1 million and in the first six months they collected 20.3 per cent of the budget or VT3.1 million. At that rate of collection, they are likely to under collect their projected revenue by end of the year.

Financing/Conclusion

The department's annual payroll budget is VT291.1 million and in the first six months they spent 29.7 per cent of the budget or VT86.4 million, indicating vacant positions yet to be filled.

The department's operating budget is VT240.3 million and they spent 45.4 per cent of the budget in the first six months or VT109 million.

4.5 DEPARTMENT OF BIOSECURITY OPERATION

Expenditure

The Department's annual budget is VT372.4 million. During the first six months of the financial year, it spent VT144.1 million, representing 38.7 per cent of its annual budget. At the current rate of expenditure, the Department is projected to spend within its annual budget by the end of the financial year.

Revenue

The Department's annual revenue target is VT126.2 million. By the end of the second quarter, it had collected VT66.9 million, representing 53 per cent of its annual revenue projection. At this rate of collection, the Department is on track to achieve its annual revenue target.

Financing/Conclusion

The Department's annual payroll budget is VT235.1 million. During the first six months, payroll expenditure totalled VT78.9 million, representing 33.6 per cent of the annual payroll allocation. Based on the current expenditure trend, the Department is expected to remain within its approved payroll budget by year-end.

The Department's operating budget is VT137.3 million. By the end of the second quarter, operating expenditure amounted to VT65.1 million, representing 47.5 per cent of the annual operating budget. This indicates that a significant proportion of planned

operational activities has yet to be implemented during the remaining six months of the financial year.

4.6 DEPARTMENT OF FORESTRY OPERATION

Expenditure

The Department's annual budget is VT204.9 million. During the first six months of the financial year, it spent VT75.9 million, representing 37 per cent of its annual budget. Based on the current rate of expenditure, the Department is projected to underspend its annual budget by the end of the financial year.

Revenue

The Department's annual revenue target is VT26.5 million. By the end of the second quarter, the Department had collected VT6.9 million, representing 26.1 per cent of its annual revenue projection. At that rate of collection, they are likely to under collect their projected revenue by end of the year.

Financing/Conclusion

The Department's annual payroll budget is VT111.9 million. By the end of the second quarter, payroll expenditure totalled VT44.5 million, representing 39.8 per cent of the annual payroll budget. This level of expenditure indicates that several approved positions remain vacant and are yet to be filled.

The Department's operating budget is VT92.9 million. During the first six months of the financial year, operating expenditure amounted to VT31.4 million, representing 33.8 per cent of the annual operating budget. This suggests that a number of planned operational activities were not fully implemented during the second quarter and are expected to be undertaken in the remaining months of the financial year.

4.7 DEPARTMENT OF LIVESTOCK OPERATION

Expenditure

The Department's annual budget is VT451.7 million. During the first six months of the financial year, the Department spent VT172.5 million, representing 38.2 per cent of its annual budget. Based on the current rate of expenditure, the Department is projected to underspend its annual budget by the end of the financial year.

Revenue

The Department's annual revenue target is VT21.2 million. By the end of the second quarter, the Department had collected only VT4.6 million, representing 21.7 per cent of its annual revenue projection. At the current rate of collection, the Department is unlikely to achieve its annual revenue target. Additional efforts should be directed towards

strengthening revenue collection and implementing appropriate measures to improve performance during the remaining months of the financial year.

Financing/Conclusion

The Department's annual payroll budget is VT172.1 million. During the first six months of the financial year, payroll expenditure totalled VT62.7 million, representing 36.4 per cent of the annual payroll budget. This level of expenditure indicates that a number of approved positions remain vacant and are yet to be filled.

The Department's operating budget is VT279.6 million. By the end of the second quarter, operating expenditure amounted to VT109.8 million, representing 39.3 per cent of the annual operating budget. This suggests that several planned operational activities were not fully implemented during the second quarter and are expected to be carried out during the remainder of the financial year.

4.8 POLICY IMPLICATION

The Ministry has utilised 37.3% of its annual recurrent budget during the first six months of the 2026 financial year, indicating that overall expenditure remains below the mid-year benchmark and is generally within the approved budget framework.

A significant proportion of the payroll budget remains unutilised due to vacant approved positions across several departments.

Operational expenditure is progressing at a higher rate than payroll expenditure, reflecting the Government's strategic emphasis on programme implementation and service delivery.

Revenue performance remains below expectations, with only 43.1% of the annual revenue target collected by mid-year. Departments responsible for revenue generation should strengthen collection strategies.

5 Capital Expenditure

5.1 Overview

During the first half of the financial year, the Department of Biosecurity implemented key capital investments to strengthen operational capacity, improve service delivery, and support biosecurity activities across Vanuatu.

The approved capital expenditure focused on the procurement of operational vehicles and the improvement of essential infrastructure facilities. These investments are intended to enhance mobility, efficiency, and the Department's ability to deliver biosecurity services in both urban and provincial locations.

5.2 Capital Expenditure Summary

Description	Location	Amount (VT)
Procurement of Vehicle – Hilux 2.4L Diesel 6Speed MT 5-Seater Double Cab 4wd std G1173	Port Vila – Department of Biosecurity	5,388,542
Procurement of Vehicle – Hilux 2.4L Diesel 6Speed MT 5-Seater Double Cab 4wd std G1173	Santo (Luganville) – Department of Biosecurity	5,388,542
Furnishing Port Olry Slaughter House	Santo – Department of Biosecurity	4,054,204
Total Capital Expenditure		14,5321,288

5.3 Achievements and Outcomes

5.3.1 Procurement of Operational Vehicles – Port Vila and Santo

The Department procured two (2) Hilux 2.4L Diesel 6-Speed Manual 5-Seater Double Cab 4WD vehicles to strengthen field operations and improve transportation capacity.

The vehicles will support biosecurity officers in conducting inspections, surveillance activities, compliance monitoring, emergency response, and other operational activities. The allocation of one vehicle to Santo will enhance the Department's presence and service delivery capacity in the northern region.

5.3.2 Furnishing of Port Olry Slaughter House – Santo

The Department invested in furnishing the Port Olry Slaughter House facility to improve operational standards and support effective delivery of livestock and biosecurity services.

This investment contributes to improving the functionality of the facility, ensuring a more suitable working environment, and supporting compliance with required operational and biosecurity standards.

5.4 Conclusion

The total capital expenditure investment of VT 14,831,288 represents the Department of Biosecurity's commitment to strengthening its operational assets and infrastructure. These investments will contribute to improved efficiency, enhanced service delivery, and increased capacity to support biosecurity functions throughout Vanuatu.

6 Development Projects

MALFB has been involved in a total of 25 projects across 2026, 23 of which were GIP managed by the Ministry. The other 2 projects included 1 managed by different ministries and one provided as an Aid-In Kind project (Technical Support). These projects represent a total budget of VT123,137,278 of which 33,164,624 (27%) has been spent.

6.1 GIP in MALFB

As of 30 June 2026, the Ministry of Agriculture, Livestock, Forestry and Biosecurity (MALFB) is managing 23 Development projects across the Departments of Agriculture, Livestock, Forestry, and Biosecurity.

The financial figures presented represent funds that have already been formally received by the Ministry. Several additional projects have been approved, and the process for releasing those funds is currently in progress. Consequently, total available capital is expected to increase throughout the 2026 fiscal year as these pending disbursements are finalized.

Collectively, the currently active projects represent a total budget of VT 120,909,528. To date, VT 31,992,124 has been expended, leaving a remaining balance of VT 88,982,191 to be utilized throughout the remaining 2026 period.

Department	Projects (No.)	Total Budget (VT)	Total Expenditure (VT)	Remaining Funds (VT)	Overall Status
DARD	10	VT 102,909,528	VT 26,843,897	VT 76,065,631	3 Complete, 7 Ongoing
Livestock	1	VT 609,237	0	VT 609,237	1 Ongoing
Forestry	3	VT 3,310,710	VT 2,019,938	VT 1,290,772	1 Complete, 2 Ongoing
Biosecurity	9	VT 14,144,840	VT 3,128,289	VT 11,016,551	4 Complete, 5 Ongoing
Total	23	VT 120,909,528	VT 31,992,124	VT 88,982,191	8 Completed, 15 Ongoing

6.1.1 Department of Agriculture and Rural Development (DARD)

GIP CODE	DESCRIPTION	DEVELOPMENT PARTNER	TOTAL BUDGET /EXPENDITURE 2026 (VT)	STATUS	COMMENTS
18E247	Enhancing Productivity and Quality of Crops, Livestock and Support Surveillance Control	MFAT	Budget: VT 33,591,855 Expenditure: VT 679,340 Remaining: VT 32,912,515	Ongoing	The project funds have so far only been used for initial project team travel to Santo, while actual implementation is currently paused pending the approval of key laboratory design documents and the Bill of Quantities (BOQ).
22B947	Program Seeds for Life	SPC	Budget: VT 65,416 Expenditure: VT 0 Remaining: VT 65,416	Ongoing	While the project successfully progressed with assistance from the CALM project, the remaining funds have been reserved and will be utilized for upcoming project activities.
22B347	Reintegration of agricultural workers in labor mobility	Vanuatu Govt.	Budget: VT 470,000 Expenditure: VT 0 Balance: VT 470,000	Completed	The program was successfully completed in 2024, and the finalization of the official closure report to be submitted soon to DSPPAC.
23A847	"Helti Kakae, Helti Family - Improving Food Security and Empowering Women in Vanuatu, Phase 2"	CARE	Budget: VT 2,126,375 Expenditure: VT 0 Remaining: VT 2,126,375	Completed	This project has been completed and closed. The remaining balances will be managed in accordance with DSPPAC recommendations.

23D247	Early Recovery Support - Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB).	MFAT	Total Budget: VT 4,522,109 Expenditure: VT 1,816,133 Remaining: VT 2,705,976	Completed	The project was completed in 2025 and is now waiting for the completion report from the implementation agency (DARD) for the finalization of the project closure report and submit to AID Coordination Unit @ DSPPAC.
24A647	SLAM	MFAT	Total Budget: VT 2,594,919 Expenditure: VT 104,000 Remaining: VT 2,490,919	Ongoing	Project implementation is progressing well and remains on track. Project staff continue to implement activities across the two research sites on Tanna and Malo, focusing on crop harvesting and field data collection. On Efate, soil specialists have completed preliminary soil testing and are currently awaiting results from the NIR Spectroscopy analysis. These results are required to commence the calibration process of the NIR Spectroscopy machine. In parallel, soil data collection, verification, and registration within the Soil Information Portal are ongoing. Overall, project activities are being implemented effectively, with key deliverables advancing according to the implementation plan.
24B147	Building Rural Woman's Leadership in Food Security Management.	SPC	Budget: VT 12,119,120 Expenditure: VT 8,634,985 Remaining: VT 3,484,135	Ongoing	Component 1 of the project has been completed, with activities centered on the Provincial Forums. The next phase, Component 2, is expected to begin in August and will focus on the engagement of local consultants to develop training materials and packages.

25D247	Improving Food Security, nutrition and household income through empowerment and resilient farming systems in Solomon and Vanuatu rural communities	IFAD	Budget: VT 34,899,813 Expenditure: VT 14,691,882 Remaining: VT 20,207,931	Ongoing	Project funds covered the costs of the M&E workshop and the IFAD mission trip, including the provincial baseline survey.
22A57202 25E247-	Agriculture Component (LOA)(ERSLMT) Climate Smart Agriculture Sustainable land management	GEF	Budget: VT 836,100 Expenditure: VT 0 Remaining: VT836,100	Ongoing	The first tranche of VT 836,100 is successfully disbursed and will be used to support ongoing project implementation activities, including the planned Monitoring and Evaluation (M&E) survey and related data collection. However, the M&E survey has been rescheduled to August following the National Agriculture Expo (NAE) to ensure effective stakeholder participation and resource allocation. Despite this schedule adjustment, overall project implementation remains on track. Furthermore, the second tranche under LOA 2 has now been processed and is ready for transfer to support the next phase of project activities and deliverables.
25E248	CALM	MFAT	Budget: VT 11683821 Expenditure: VT 917,557 Remaining: VT10,766,264	Ongoing	Following a comprehensive review and realignment of the project budget, implementation of the CALM Project is progressing steadily. The strategic alignment of project activities and outputs with the Ministry's Corporate Plan is nearing completion.

					Furthermore, the Reserve Bank of Vanuatu (RBV) has confirmed the project's second tranche of funding. The required Green Form is on track to be finalized this week, which will facilitate formal access and disbursement of these funds. Upon release, this capital will directly support the continuation of planned activities and ensure the timely achievement of project deliverables.
--	--	--	--	--	--

6.1.2 Department of Forestry (DOF)

GIP CODE	Project Description	Development Partner	TOTAL BUDGET /EXPENDITURE 2026 (VT)	STATUS	COMMENTS
25B272	Technical Support to the Restoration Activities of Tagabe and Lenakel Catchment and Mangrove restoration of Port Resolution, Vanuatu	SPREP	Total Budget: VT1,456,893	Ongoing	This project's funds were utilized for the maintenance of the beautification of the road corridor from the Airport to Manples in Port Vila and the development of the Tagabe Botanical Garden. Additionally, the budget supported the restocking and maintenance of nurseries in Lenakel and Port Resolution (DOF will provide progress project report to apply for 4 th Tranche)
			Expenditure: 1,070,128VT		
			Remaining: VT 386,765		
25C272	Assessment of Bamboo stands, Wiawi forest reserve and establishment of indigenous trees in the BIEM initiative focal sites, Vanuatu.	SPREP	Total Budget: VT 987,767 Expenditure: 100,000VT Remaining VT887,767	Completed	The project is completed; the closure report is currently in draft form and is pending submission to DSPPAC.

22A57202 22A572	Agriculture Component (LOA)(ERSLMT) Climate Smart agriculture Sustainable land management	GEF	Total Budget: VT 866,050 Expenditure: VT 849,810 Remaining VT 16,240	Ongoing	The first tranche of the second LOA is utilized in the initial, pre-operational phase of a project. And now in the process of applying for a second tranche.
----------------------------------	---	------------	--	---------	--

6.1.3 Department of Biosecurity (DOB)

GIP CODE	PROJECT DESCRIPTION	DEVELOPMENT PARTNER	TOTAL BUDGET /EXPENDITURE 2026 (VT)	STATUS	COMMENTS
25C549	Improving productivity in the beef industry in Vanuatu. Stage 2	MFAT	Total Budget: VT 6050300 Expenditure: VT 1,209,247 Remaining: VT 4,841,053	Ongoing	The project funds were allocated to weed management training on Tanna Island, as well as the renovation and extension of the Department of Biosecurity's greenhouse for weed containment. Furthermore, resources support daily outreach activities for farmers across Efate and Sanma.
19B949	Biosecurity Vanuatu Coconut Rhinoceros Beetle (CRB) Surveillance and Monitoring Program.	MFAT	Total Budget: VT3,884,898 Expenditure: VT 950,000 Remaining: VT 2,934,898	Ongoing	Project funds were allocated to Coconut Rhinoceros Beetle (CRB) for surveillance across Efate and the infected outer islands of Shefa Province. Additionally, the budget covers the project coordinator's salary.
22A549	Helping Support CRB Awareness, Monitoring, Containment, and Management efforts in the Country.	MFAT	Total Budget: VT 56,037 Expenditure: VT 0 Remaining: VT 56,037	Completed	The project completion report is under draft to be finalized and will be submitted to DSPPAC. The remaining balance of 56,037 VT will be utilized to purchase field materials to support ongoing management activities.

22B549	Introduction of Virus biocontrol for prevention of the spread of CRB-S Vanuatu	MFAT	Total budget: VT493,121 Expenditure: VT 0 Remaining: VT 493,121	Ongoing	This project has been extended for an additional two years and is now registered under the new GIP Code 25B449 . The remaining funds will be utilized to support ongoing Coconut Rhinoceros Beetle (CRB) commitments in line with current project activities.
23A549	Technical Support in term of crop Pests and Diseases Management Information to Vanuatu farmers	MFAT	Total budget: VT 9,873 Expenditure: VT 0 Remaining: VT9,873	Completed	The remaining project funds will be allocated to the procurement of laboratory materials and specialized tools essential for the effective management of pests and diseases.
23B249	Supporting the Eradication of African Tulip Tree "Spathodea Campanulate" in Espiritu Santo Island, Vanuatu.	MFAT	Total Budget: VT 580,800 Expenditure: VT 0 Remaining: VT 580,800	Completed	These funds remain unutilized and will subsequently be remitted back to the FAO in accordance with the project agreement.
24A749	Individual Donation Towards CRB Eradication	CNO Future Funds	Total Budget: VT 875,714 Expenditure: VT 125,000 Remaining: VT 750,714	Completed	The draft project completion report is under review and will be submitted to DSPPAC for closure. The remaining balance is allocated to support ongoing Coconut Rhinoceros Beetle (CRB) management activities.
25B449	Introduction of Virus biocontrol for prevention of the spread of CRB-S Vanuatu	MFAT	Total Budget: VT 1385800 Expenditure: VT 844,042 Remaining: VT 541,758	Ongoing	This project is extended for another 2 years (till Sept 2027). However, allocated funding was used for assessment surveys as well as the collection of beetle virus samples at the southeast Efate. More to that is the funds were allocated for the awareness on CRB on Efate and Santo before the release of the beetle.

25D649	Building Mechanism respond- Pest& Diseases of Horticulture Crops		Total Budget: VT 808297 Expenditure: VT 0 Remaining: VT 808297	Ongoing	The funds are utilized for training in plant health.
---------------	--	--	--	---------	--

6.1.4 Department of Livestock (DOL)

GIP CODE	PROJECT DESCRIPTION	DEVELOPMENT PARTNER	TOTAL BUDGET /EXPENDITURE 2026 (VT)	STATUS	COMMENTS
26A489	Establishment of Small-Scale Feed Processing Units in Vanuatu (TCPSAP4003)	FAO	Total Budget: VT609,237 Expenditure: 0 Remaining: VT 609,237	Ongoing	The first project tranche of VT 609,237 has been received, and the team is currently finalizing the detailed budget breakdown required for project implementation

6.2 GIP managed by other Ministries

Additional project budget through GIP at other Ministries in 2026 was VT2,227,750, of which VT1,172,500 has been spent leaving a balance of VT1,055,250 which will be utilized throughout the remainder of the year (Q3–Q4) 2026.

GIP CODE	DESCRIPTION	DEVELOPMENT PARTNER	TOTAL BUDGET @ 30/JUNE/26(VT)	STATUS	COMMENTS
00115691	VCAP	GCF	Total Budget: VUV 2,227,750 Expenditure: VT 1,172,500 Remaining: VT 1,055,250	Ongoing	CSA establishment & maintenance: Covers 1 new CSA site in Futuna + maintenance for 8 completed CSA farms that are now awaiting launch. The remaining funds will be used for the CSA training for 9 sites which are scheduled for Q3 and Q4.

6.3 Aid in Kind Projects- Technical Support (No GIP)

DEPT	DESCRIPTION	DEVELOPMENT PARTNER	Project Budget	STATUS	COMMENTS
DARD	Exploring Climate Resilience Food Systems in Vanuatu	CSIRO	VT 31,095,400	Ongoing	The Project has reached its end date, and all project planned activities have been completed. The project outputs are currently undergoing review prior to finalization.

7 COM Decisions

There were three COM decisions in the first half of 2026 directly impacting on MALFB operations.

Decision No 076: National policy on acquiring and utilizing locally produced food items for disaster relief assistance.

Decision No167: Hosting of the small island developing states (SIDS) event – November 2026

Decision No171: Hosting of the National Agriculture Expo (NAE) 2026