



Annual Report

2024



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Contents

List of Tables.....	3
List of Figures	4
Acronyms	5
Minister’s Statement	7
Director General’s Statement.....	9
1 Corporate Structure	11
2 Corporate Overview	12
2.1 2024 Key Achievements Against the Corporate plan Objectives	14
2.2 Performance against Annual Development Report (ADR) targets.....	26
2.3 Performance against Ministry’s Budget Narrative and Business Plan 2024	33
2.4 Policy Development	114
2.5 Portfolio Legislative Framework.....	115
2.6 Conventions	115
2.7 Risks/Challenges	116
3 Human Resources	117
3.1 Geographic Location	117
3.2 Gender balance	117
3.3 Employment Status	118
3.4 Staff Status.....	118
3.5 Accrued leave	119
3.6 Cessation of Employment and Disciplinary cases.....	119
3.7 Scholarships and Training	119
3.8 International Meetings Attended	122
3.9 HR statement.....	122
4 MALFFB Financial Statements	124
4.1 Statement of Representation 2024	124
4.2 Budget Overview	125
4.3 Statement of Appropriation 2024.....	126
4.4 Expense Report Summary 2024.....	141
4.4.1 Property Plant and Equipment.....	143
4.4.2 Cabinet Operations	144
4.4.3 Corporate Service Operation.....	145
4.4.4 Department of Agriculture Operation	146
4.4.5 Department of Fisheries Operation.....	147

4.4.6	Department of Biosecurity Operation	148
4.4.7	Department of Forest Operation.....	149
4.4.8	Department of Livestock Operation	150
4.5	Expenses Details Report	151
4.6	Statement of Commitments & Contingencies	154
	Capital Expenditure.....	155
5	Development Projects.....	156
6	Statutory Bodies	169
7	Non-Statutory Bodies.....	169
8	Equity	170
9	Rights to Information.....	170
10	Reports by the Auditor General	170
11	Comments by the Ombudsman	170
12	Decisions of Courts	171
13	Complaints Mechanisms	171
14	Fraud Control	171
15	Contact Officer.....	171

List of Tables

<i>Table 1 2024 Key Achievements Against the Corporate plan Objectives.....</i>	<i>14</i>
<i>Table 2 Performance against Annual Development Report (ADR) targets</i>	<i>26</i>
<i>Table 3 CSU Report against Business Plan Activities</i>	<i>34</i>
<i>Table 4 DARD Report against Business Plan Activities</i>	<i>45</i>
<i>Table 5 DOL Report against Business Plan Activities</i>	<i>67</i>
<i>Table 6 DOF Report against Businesss Plan Activities</i>	<i>81</i>
<i>Table 7 VFD Report against Business Plan Activities.....</i>	<i>88</i>
<i>Table 8 Biosecurity Report against Business Plan Activities</i>	<i>106</i>
<i>Table 9 MALFFB Policy Development 2024</i>	<i>114</i>
<i>Table 10 Cessation of Employment and Disciplinary cases 2024.....</i>	<i>119</i>
<i>Table 11 MALFFB Staff Scholarships 2024.....</i>	<i>120</i>
<i>Table 12 MALFFB Staff Trainings 2024</i>	<i>120</i>
<i>Table 13 MALFFB Staff Attendance at International Meetings 2024.....</i>	<i>122</i>
<i>Table 14 MALFFB Statement of Appropriation.....</i>	<i>126</i>
<i>Table 15 Summary of MALFFB Budget Vs Actual Expenditure by Department 2024 (Operational)</i>	<i>142</i>
<i>Table 16 Summary of MALFFB Budget Vs Actual Expenditure by Department, 2024 (Payroll)</i>	<i>142</i>
<i>Table 17 MALFFB Payroll and Operation Expenditure by Department, 2024.....</i>	<i>142</i>
<i>Table 18 MALFFB Revenue 2022-2024</i>	<i>143</i>
<i>Table 19 Property Plant and equipment as at December 2024</i>	<i>143</i>
<i>Table 20 MALFFB Expenses Details Report 2024.....</i>	<i>151</i>
<i>Table 21 Summary of MALFFB's Statement of Commitment & Contingency as at December 2024</i>	<i>154</i>
<i>Table 22 Summary of MALFFB's Capital Expenditure by item, 2024</i>	<i>155</i>
<i>Table 23 MALFFB Project Development Update 2024.....</i>	<i>156</i>
<i>Table 24 Non MALFFB Development Projects update 2024.....</i>	<i>166</i>

List of Figures

Figure 1 MALFFB Corporate Structure	11
Figure 2 Executive Management Members	12
Figure 3 Proportion of MALFFB 2024 Indicators by status	33
Figure 4 Geographic Location by Department and Province	117
Figure 5 Proportion of MALFFB Staff by Gender Figure 6 Proportion of MLAFFB staff by Gender per Department.....	117
Figure 7 Number of staff by Employment Status by Department.....	118
Figure 8 Total number of positions Vs number of current staff and Vacant Positions ..	118
Figure 9 Total Accrued by Department	119
Figure 10 Total MALFFB Appropriated Budget 2022-2024.....	125
Figure 11 Total MALFFB Budget proportion Payroll to Operating Expenses 2024	125
Figure 12 MALFFB Expenditure Proportion by Department 2024.....	141
Figure 13 MALFFB Payroll and Expenditure by Department 2024.....	141
Figure 14 MALFFB Revenue Trend 2022-2024	143

Acronyms

ADFF	Australian Department of Fisheries and Forestry
ADO	Agriculture Development Officer
CRB	Coconut Rhinoceros Beetle
CSU	Corporate Services Unit
DARD	Department of Agriculture and Rural Development
DFAT	Department of Foreign Affairs and Trade, Australia
DG	Director General
DOB	Department of Biosecurity
DOF	Department of Forests
DOL	Department of Livestock
DRRM	Disaster Risk Reduction Management
EO	Executive Officer
FAD	Fish Aggregating Device
FAO	Food and Agriculture Organisation
FDO	Fisheries Development Officer
FIMS	Fisheries Information System
FRL	Forest Reference Level
MALFFB	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity
MELANOBS	Building a Melanesian Forestry Observatory
MITHL	Mystery Island Tourism Holdings Limited
M&E	Monitoring and Evaluation
MRV	Monitoring Reporting and Verification
NSDP	National Sustainability Plan
OSCAR	tailored S ystem of C limate service for AgR iculture
PHAMA	Pacific Horticulture and Agricultural Market Access
PPU	Plant Protection unit
PSC	Public Service Commission
REDD+	Reducing Emissions from Deforestation and Forest Degradation
SEPAL	System for earth observation, data access, processing and analysis for land monitoring

SITREP	Situation Report
TAC	Total Accountable Catch
UNESCAP	United Nations Economic and Social Commission for Asia and the Pacific
UNFCCC	United Nations Framework Convention on Climate Change
VARTC	Vanuatu Agriculture Research Training Centre
VAC	Vanuatu Agriculture College
VCCRP	Vanuatu Climate Change and Resilience Project
VESW	Vanuatu Electronic Single Window
VFD	Vanuatu Fisheries Department
VPPA	Vanuatu Primary Producers Association

Minister's Statement

Ministers Statement

It is a pleasure to present the 2024 Annual Report for the Ministry of Agriculture, Livestock, Forestry, Fisheries, and Biosecurity.

This report outlines the Ministry's achievements through its departments, corporate service unit and statutory bodies and it provides outputs that correspond to the National Sustainable Development Plan.

During 2024 major achievements through collaborative efforts with sector agencies, development partners and stakeholders included:

- **Vanuatu Value Chain Project**

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

- **Containment and management of CRB**

In the month of May 2024, the CRB was reported in Santo. The immediate response to the outbreak in Santo has limited its spread to the east coast of Santo to an estimated area of 360 ha. This has been a good progress because of the experience on Efate, which resulted in better coordination of the response in Santo.

- **Vietnam Market Access for Tuna and Tuna Like species**

The market access is a start of the success which creates pathways to increase exports product as well as increasing companies/firms participating in exports. Vanfish is currently the main supplier of fish to Vietnamese Market.

- **Vanuatu achieved 100% reporting compliance**

With all activities export activities marked as "comply" in line with international standards compared to previous years where the "not -comply" tag appeared several times in the report. This reflects the country's strong commitment to transparent and accurate reporting of its fisheries activities. Vanuatu reports to regional fisheries organizations such as the Pacific Islands Forum Fisheries Agency (FFA) and the Western and Central Pacific Fisheries Commission (WCPFC).

- **National Sandal Wood Forum**

The National Sandalwood Forum was hosted in Port Vila with support from the Department of Forests, VPPA and PHAMA Plus with 31 resolutions as outcome of the Forum.

- **Agriculture Act Amendment**

One of the most significant milestones of 2024 was the passage of the Agriculture Act Amendment by Parliament. This landmark legislation is poised to transform

the agricultural landscape of Vanuatu, with a focus on developing commercial and semi-commercial production. A key provision of the amendment is the introduction of a permit system, modelled after successful frameworks in the tourism and industrial sectors, to regulate and support agricultural activities effectively.

- **Woman in Fisheries Forum**

A first ever Woman in Fisheries Forum was hosted in March 2024, where it brought together women in communities at Ramada. This was a collaborative initiative of a FAO project and Pathway project.

- **Amendment to the Industrial Hemp and Medical Cannabis Act**

Another landmark amendment was to the Industrial Hemp and Medical Cannabis Act in December 2024. The parliament passed this amendment to allow the government to regulate and collect a user-pay fee for importation of planting materials, planting, harvesting, processing and research on these two commodities derived from the cannabis plant.

I sincerely acknowledge the continuous support from our development partners and relevant stakeholders towards all ministry development programs in terms of; technical human resource and capacity development, funding opportunities and support towards equipment and infrastructure development in the period 2024 financial year. The support was important to adequately support the services provided to the people of Vanuatu.

I would like to take this opportunity to acknowledge all staff of the Ministry for their tireless efforts and commitment in identifying and addressing the challenges, including the achievements of 2024.

Sincerely



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Honourable Ian Toakalana Wilson (MP)

Minister Agriculture, Livestock, Forestry and Biosecurity

Director General's Statement

Dear readers, let me share with you some of the strategic directions, performance, challenges and way forward of the Ministry in 2024.

The Ministry implemented its Corporate Plan (2022 – 2025) this year 2024. The four-year corporate plan has eight priority policy objectives that are linked directly with the three pillars of the NDSP. The implementation of the Corporate Plan is supported by several policies, some sub-sectoral and multisectoral policies, regulations, and legislations that guide and to ensure activities are done in a manner that is relevant to meet the expectations of this nation and its regional and international partners.

MALFFB's budget trend continued to be maintained above 2 billion Vatu. The growth was a blessing to the Ministry since 2019. This year's budget is VT 2,232,985,995 an increase of 38 million from 2023's budget. The Ministry's revenue target for the year is VT1,6 billion and the total revenue collected is VT1.373 billion, which means we collected 88% of the target and it represented the largest revenue collection for the Ministry. Although the Ministry had a shortfall of 12 % for the year, the amount is a 17% increase from the 2023 revenue target. One of the contributing factors is the significant increase in fisheries licencing revenue.

The overall performance of the Ministry in 2024 is measured against 711 service targets and the results are as follows: 58% delivered, 30% partly delivered, and 13% not delivered. There is a strong improvement on our 2023 results where the Ministry had 49% delivered, 29% partly delivered, and 23% not delivered.

There were several challenges contributing to the performance of MALFFB in 2024, including: the loss of the late Director Mr Armstrong Sam and the late Mr Anno Nawen, both from the Department of Biosecurity Vanuatu; the outbreak of CRB in Santo; the devastating earthquake on 17 December; the diversion of funds to the Government Subsidy program and ongoing staff issues with a large number of senior staff placed in acting positions and the slow recruitment process for new staff.

The Ministry is looking forward to continuing to strengthen its governance through areas of institutional reviews, to be robust in resources allocation and use, and to support priorities of the Corporate Plan. We will maintain our focus on increasing production to meet the food security and livelihood needs for the people of Vanuatu. We are also embarking on creating businesses in the productive sector, by creating '*Champion*' whom will become model farmers, specialising in producing different commodity types. Our other ambition is to bring the market closer to farmers so farmers will stop at the farm gate to sell their produce.

On that note I take this opportunity to acknowledge all development partners for their support to the Vanuatu Government and all Departments and Statutory Bodies under MALFFB.

The Ministry worked under a very rigid budget planning system appropriated by Parliament that linked the NSDP directly to the eight Strategic Objectives of our Corporate Plan (2022 – 2025).

These eight Strategic Objectives are then interpreted into working objectives of the five Departments under MALFFB, including the Corporate Service Unit, the Cabinet office, and the Statutory Bodies under the Ministry, guided by sectoral policies and strategies.

I thank you all for your time to read the 2024 Annual Report for the Ministry of Agriculture Livestock, Forestry, Fisheries and Biosecurity.

Your truly



Tekon Timothy Tumukon

Director General

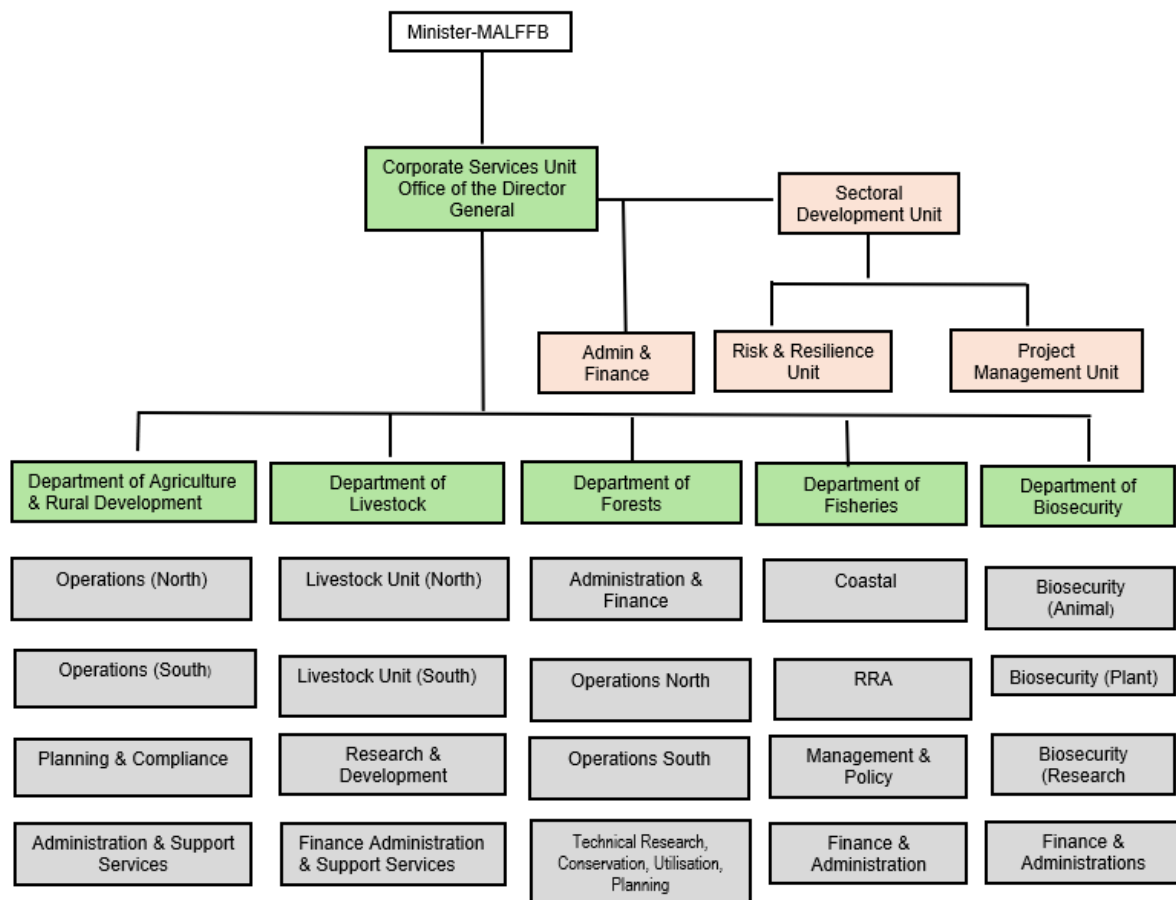
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity

1 Corporate Structure

The corporate structure of the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity highlights the line of communication between the Minister and the office of the Director General. The Director General's office is responsible for providing the administrative and management support to the Minister's office and the Ministry at large through the Corporate Service Unit.

The Director General oversees the Ministry's five departments, each headed by a Director.

Figure 1 MALFFB Corporate Structure

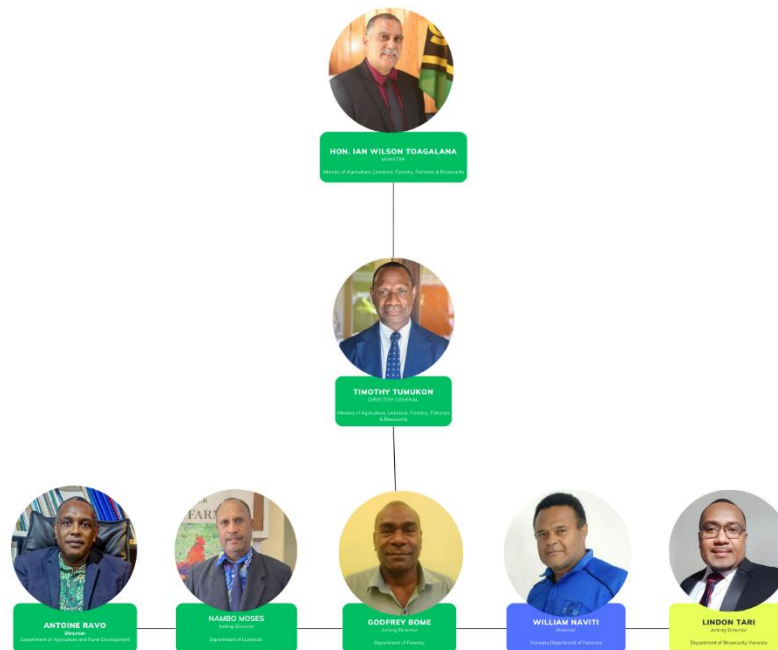


In 2024 the Department of Livestock had their organisation structure reviewed and approved by the Public Service Commission (PSC).

The main purpose of the restructures was to strengthen human resources capacity in implementing the changes to the respective legislative functions, policies and mandates of the departments concerned. The implementation of this approved restructures will continue in 2025.

The Department of Biosecurity and the Corporate Service Unit commenced the review process of their organisation structure in 2024 and will submit for approval to PSC in 2025.

Figure 2 Executive Management Members



2 Corporate Overview

VISION

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

MISISON

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

VALUES

Reliability, Teamwork, Service delivery, Respect, Commitment, Positive attitude, Action, Honesty & Integrity, Performance, Professionalism, Inclusiveness to promote gender, youths and marginalized

OBJECTIVES

The MALFFB has eight strategic objectives outlined in its 2022-2025 Corporate Plan:

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

Strategic Objective 2: Enhance food security system for the people of Vanuatu through improved food production and livelihood for people (MAC).

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

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

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

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

Strategic Objective 7: Strengthen institutional capacity and administration for effective service delivery to the people (MAH).

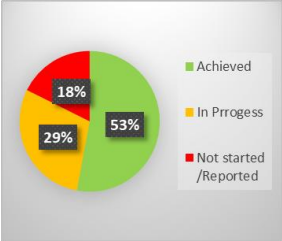
Strategic Objective 8: Improve Research & Development including data management (MAI)

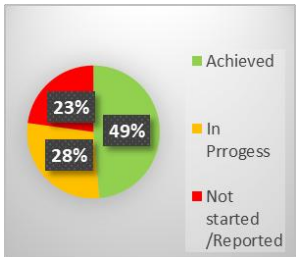
Inaugural Women in Fisheries Forum



2.1 2024 Key Achievements Against the Corporate plan Objectives

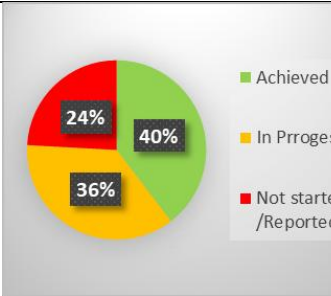
Table 1 2024 Key Achievements Against the Corporate plan Objectives

Corporate Plan Objectives	Progress and Key Achievements (Service Delivery) - 2024	Department Responsible	Progress (%) by end of 2024
1.MAB Increase production of diversified commodities for income generation and improving livelihoods	Serology tests for livestock disease of foot and mouth disease (FMD). Through this program, results have shown that Vanuatu is free of this disease and therefore, our reporting to the World Organization for Animal Health (WOAH) has recognized Vanuatu as free from FMD so Vanuatu can continue to export its beef products to overseas markets	Biosecurity DOL	 <p> ■ Achieved ■ In Progress ■ Not started / Reported </p>
	Vanuatu Value Chain Project The final activities of the Vanuatu Value Chain Project, funded under EDF11, were successfully completed. This project played a key role in improving the productive sector value chains and linking local producers to markets.	DARD DOL	
	Cacao Development Program Grafting of cacao seedling is a technique that is advantageous to cacao farmers, but a lot of farmers have yet to grasp the skill since its introduction. In 2024, a record of 85% of the 10,000 cacao seedlings was grafted.	DARD	
	Fruit and Vegetable Development Program This program coordinated the first establishment of 6 provincial seed banks which when fully operational will strengthened the seed supply system for Vanuatu which will be utilized in peace time and for disaster recovery program	DARD	
	Feed Formulation using locally grown garden materials to form pellets for feeding Tilapia	VFD	
	Livestock water Access. Farmers, institutions and productive associations received assistance for water access improvement.	DOL	

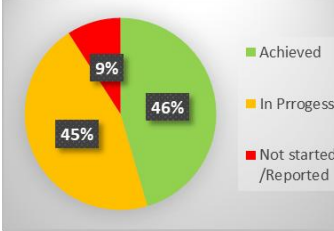
	<p>Studies and survey conducted on farm water plans and design.</p> <p>Pasture improvement.</p> <p>Farmers, institutions and productive associations received assistance for pasture improvement.</p> <p>Hectares of pastureland rehabilitated.</p> <p>Multiplication plots established per province</p> <p>Newly introduce pasture species “Juncao”</p>										
<p>2: MAC</p> <p>Enhance food security system for the people of Vanuatu through improved food production and livelihood for people</p>	<p>Biological control of weeds</p> <p>In collaboration with the Manaaki Whenua Landcare Research, the Department of Biosecurity has successfully released the following biocontrol agents for 2 weeds:</p> <ul style="list-style-type: none">• Pico weed (<i>Solanum torvum</i>): <i>leptinotarsa undecimlineata</i>• Hibiscus burr weed (<i>Urena lobata</i>): <i>Haedus vicarious</i> <p>Containment and management of CRB</p> <p>The ongoing management of the Coconut Rhinoceros Beetle (CRB) has been a challenge. In the month of May 2024, the CRB has been reported in Santo. The immediate response to the outbreak in Santo has limited its spread to the east coast of Santo to an estimated area of 360 ha. This has been a good progress because of the experience on Efate, which resulted in better coordination of the response in Santo. The battle is far from over to curtail the spread of CRB from Efate and Santo to the rest of Vanuatu, however, progress can be seen through recovery of coconuts on Efate and Santo. The positive impacts of the current management of CRB can be seen not immediately, but over a few years</p> <p>Mini slaughterhouse</p> <p>The Meat Industry Act [CAP 213] focuses to ensure safety of meat for consumption in Port Vila and Luganville. Under this strategic objective, food security and food safety are paramount for the whole population of Vanuatu. The program activity 49I aligns with this specific objective and the achievement in 2024 was the infrastructure project to build a Mini slaughterhouse in Port Olry. This project is in its final stages and will be completed by the contractor</p>	<p>Biosecurity</p> <p>Biosecurity DARD</p> <p>Biosecurity</p>	 <table><tr><th>Category</th><th>Percentage</th></tr><tr><td>Achieved</td><td>49%</td></tr><tr><td>In Progress</td><td>28%</td></tr><tr><td>Not started / Reported</td><td>23%</td></tr></table>	Category	Percentage	Achieved	49%	In Progress	28%	Not started / Reported	23%
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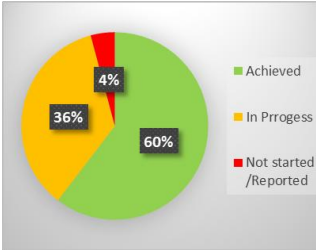
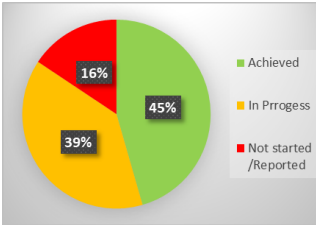
	in 2025. This aims to address safe handling and processing of meat for people in the rural areas. It will also improve the standard of meat being shipped to the other islands in Vanuatu to address food security and improve food nutrition of the rural communities.		
	Food Security and Resilience In collaboration with the Asian Development Bank and local partners, DARD supported backyard gardening initiatives in Luganville Santo, and home gardening programs in Pentecost and Tanna, which are helping to increase food security and community resilience. Major events such as the SIMAS (Small Island Mini-Agriculture Show) in Torba and Epi and World Food Day in Tanna provided opportunities to promote and emphasize the importance of ensuring that Vanuatu is food and nutritionally secure at all levels from farming households, local communities and the country. There has been a marked increase in the farm to school engagements – an activity that promoted an alternate market opportunity at local boarding schools.	DARD	
	Small ruminant Development Farmers, institutions and productive associations received assistance for small ruminant production Bee development. Farmers, institutions and productive associations received assistance (beehives, wax, medicine, etc.) for bee production	DOL	
3:MAD Strengthen the safety and quality of Agri, forest, animals, and	Trade Facilitation Trade facilitation involves the negotiation between trading countries to ensure that conditions are met prior to approvals for trade. Below are some of the achievements that contribute to improving trade facilitation activities: •Registration of 10 new Kava Exporters in 2024 in addition to existing Exporters •11 Import Risk Analysis (IRA) done for 8 commodities and inserted into the Plant Import Specification Manual.	Biosecurity	

fish products produced locally and imported	Export pathway Development <ul style="list-style-type: none"> •The development and completion of the Fresh Ginger Export Pathway •Generic Export Pathway for all crops based on Agricultural Production Systems (root crops, fruits, vegetables etc.) <p>The Export Pathway Development is a work in progress with the New Zealand Ministry for Primary Industry (NZMPI) under the Enhanced Pacific Market Access Partnership (EPMAP) Program. The engagement with NZMPI has resulted in 2 successful workshops conducted in 2024 in April and October. The second workshop incorporated a Mini-Trade Forum which engaged stakeholders, partners, government, and farmers which created a platform to connect and create networks for the future export plans for Vanuatu to New Zealand.</p>	Biosecurity DARD	 <p> ■ Achieved ■ In Progress ■ Not started / Reported </p>
	Vietnam Market Access for Tuna and Tuna Like species. <p>Market access creates a path for increased export production as well as increasing participating companies/firms' exports. Vanfish is currently the main supply of fish to the Vietnamese Market</p> Launching of National Control Plan and Industrial Standards. <p>Document launch and signed to ensure seafood product exports meet international standards and to maintain the national integrity to boost future Exports. This launching was driven by the new export pathway established with the Vietnamese market</p>	VFD	
	Non and small ruminant development <p>Pest and disease surveillance control conducted, animals inspected and released free of pests and diseases</p> <p>Blood sampling, faecal sampling, serum banking and egg worm count conducted per province.</p>	DOL	
4: MAE Enhance the	<ul style="list-style-type: none"> •Relocation of a Biosecurity Border Officer at Lakatoro, Malekula to increase biosecurity visibility and increase services. 	Biosecurity	

managemen t of natural resources at sustainable level (MAE)	<ul style="list-style-type: none"> •Office space in Aneityum secured for a Biosecurity Officer to be stationed there and an MOU was signed with the Mystery Island Trading Holdings Limited (MITHL) as an agreement to use this Office space. 		 <p> ■ Achieved ■ In Progress ■ Not started /Reported </p>
	Irrigation Support In partnership with the Italian Government, the DARD is implementing a project on irrigation for resilient and sustainable agriculture in Vanuatu across 6 project sites in Vanuatu Sustainable small scale solar powered irrigation system and activities have been progressed to gradually establish a modernise agriculture practice in the country which traditionally depends on rain fed system for production While still in its introductory stage, this intervention will promote local agriculture resilience that will reduce the impacts of climate change on crops, in particular during the dry season and the off-season production.	DARD	
	Vanuatu achieved 100% reporting compliance with all activities marked as "comply" in line with international standards compared to previous years "not -comply". This reflects the country's strong commitment to transparent and accurate reporting of its fisheries activities. Vanuatu reports to regional fisheries organizations such as the Pacific Islands Forum Fisheries Agency (FFA) and the Western and Central Pacific Fisheries Commission (WCPFC). Coast Guard Training One male and one female officer were sent to train with the U.S. Coast Guard. The training aimed to enhance their skills in conducting at-sea inspections, ensuring proper enforcement of fisheries regulations, and improving compliance with international standards	VFD	
	Cattle development Farmers, institutions and productive associations across provinces trained on cattle and pasture development and on meat hygiene.	DOL	

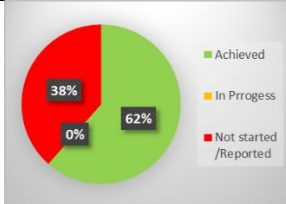
	<p>The National Planted Forests has data on Forest composition, Species richness, biomass estimates and conditions of the management of the woodlots on the following islands Efate, Tanna, Malekula, Erromango and Aneityum</p> <ul style="list-style-type: none"> Findings from the National planted Forest survey concludes that Efate has the highest plantings of Sandalwood and Mahogany followed by Tanna with much lower productivity however higher application of woodlot management practices. This is followed on by Malekula, Erromango and Aneityum. <p>Installation of the Kobo surveys on DOF officers' mobile phones and the use of Kobo tool to register chainsaws which saw 285 chainsaws registered</p> <p>The National Sandalwood Forum was hosted in Port Vila with support from DOF, VPPA and PHAMA Plus with 31 resolutions as outcome of the Forum</p> <p>The collection of plants was done with the documentation of online plants talking dictionary and ethnobotanical uses with the community of Sola on Vanulava which is the first to happen in TORBA province.</p> <p>The first MELANOBS permanent sample plot outside New Caledonia was installed with assistance from our colleagues from New Caledonia and the support from Department of Forestry and the help of the Nusumetu community.</p> <ul style="list-style-type: none"> The 1-ha plot is in northern Tanna, 526 trees and 36 species were inventoried and many specimens with fruits and flowers were collected for herbariums. The French Ambassador of Vanuatu and Solomon Islands visited our plot and we discussed the MELANOBS project with him. <p>Production of a web-based Checklist of the Vascular Plants of Vanuatu</p> <p>This effort provides an interactive format for exploring the Checklist and allows the Checklist to be updated continuously as taxa are added or names are changed. Through the collaboration of local partner Dominik Ramík, the NSF-funded project developed the app or computer program to present these data, called Naturalist</p> <ul style="list-style-type: none"> A total of 5 scientific papers were published where people around the globe could have access of it. 	DOF	
	Established a partnership with PHAMA Plus to build solar driers. Designed driers and identified key farmers to pilot the driers.	VPPA	

5: MAF Improve productive sector's resilience towards Climate Change, Natural and Human Disasters & Hazards	In collaboration with the Vanuatu Community-based Climate Resilience Project (VCCRP) DARD support is rendered to VCCRP which is being executed in 29 area councils in the 6 provinces of the country.	DARD	 <p> ■ Achieved ■ In Progress ■ Not started / Reported </p>
	Vanuatu Fisheries DRRM SOP Launched In April 2024, the Vanuatu Fisheries Department (VFD), FAO Cana-Adapt Project 003, and Pathway Project launched the first-ever Disaster Risk Reduction Management (DRRM) Standard Operating Procedure (SOP) for the fisheries sector in Vanuatu. The launch included training VFD officers on using the Kobo Toolbox, by MALFFB, for data collection and analysis during disaster events	VFD	
	UN day earmarked by tree planting activities at the Tagabe nursery with all UN offices in Port Vila <ol style="list-style-type: none"> 1. Five Scientific journal were also published where people can have access to on internet. The papers were co-authors with the botany and conservation team. 2. Calenda plants of southern province 3. High resilience of Pacific Island Forests to a Category- 5 Cyclone 4. The detailed checklist and additional plates can be accessed at the Flora of Vanuatu 5. Weather magic as environmental knowledge in southern Vanuatu Backyard Gardening Activities The backyard gardening initiatives supported by the Asian Development Bank is also a collaboration that involved DARD and local partners with the aim of increasing food security and resilience primarily at household level with a rippling effect expected across local communities in Luganville Santo, Pentecost and Tanna.	DOF	
	Woman in Fisheries Forum	VFD	

6: MAG Create an inclusive productive sector through capacity building with special focus on gender and youth and marginalized	First ever Woman in Fisheries forum was hosted in Port Vila in March 2024, where woman from communities across Vanuatu came together. This was a collaborative initiative of FAO project and Pathway project		
	National tree planting day was hosted by the Zone 2 Blacksands Chiefs and youths, for the first time engaging in social action which includes tree planting and a soccer and volleyball competition First ever involvement of Forestry engagement in the Yarsu Day Celebration with Forestry awareness and Tree planting: - <ul style="list-style-type: none"> • Awareness and establishment of Agro-Forestry demonstration plot at Taoulia Village, South Epi • Silviculture training and demonstration carried out for the first time at South Epi with more than 100 women and youth participated with distribution of NFI tools and planting materials. • Establishment of the South Epi Forestry Farmers Association 	DOF	
7: MAH Strengthen institutional capacity and administration for effective service delivery to the people	<ul style="list-style-type: none"> • Successful recruitment of 51 contract staff to carry out activities for border operations, CRB management, and Administration. • Procurement and delivery of Biosecurity vehicle to Tafea Biosecurity to strengthen operations and service delivery • Revenue collection exceeded the target • Completed consultation of the review of the Pesticides (Control) Act • Signed MOU with MITHL 	Biosecurity	
	Strengthening Extension Services An Extension Forum was held in Santo at the beginning of the year which provided an invaluable opportunity for DARD's extension officers and senior management to align their approach and strengthen key skills. The department also welcomed 13 new staff members, with additional recruitment planned for 2025. These efforts will further support the decentralization of services and improve agricultural outreach across the provinces.	DARD	

	<p>Root Crop Strategy In response to the growing commercial potential of root crops—traditional subsistence crops—the Root Crop Strategy was launched. This strategy aims to boost production, improve access, and enhance affordability for both domestic consumption and export markets. Root crops will play a critical role in our efforts to enhance food security and diversify agricultural exports.</p> <p>Agriculture Act Amendment One of the most significant milestones of 2024 was the passage of the Agriculture Act Amendment by Parliament. This landmark legislation is poised to transform the agricultural landscape of Vanuatu, with a focus on developing commercial and semi-commercial production. A key provision of the amendment is the introduction of a permit system, modelled after successful frameworks in the tourism and industrial sectors, to regulate and support agricultural activities effectively.</p> <p>Support for Decentralization Efforts to decentralize agricultural services included the distribution of subsidized tools and equipment across all provinces. The department also co-chaired meetings of the Public-Private Working Groups, ensuring ongoing dialogue between farmers and government on critical sector issues.</p>		
	<p>Eight staff were successfully transferred to permanent positions under the 2015 approved structure and two internship intakes occurred with the support of PSC</p> <p>Machine learning for land cover mapping at the Vanuatu Bureau of Statistics was an exceptional training for the Department of Forests MRV team, that refers to the use of advanced machine learning algorithms, typically powered by satellite imagery, to automatically identify and classify different land cover types (like forests, grasslands, urban areas) across Vanuatu, enabling faster and more accurate land cover mapping for disaster preparedness, environmental monitoring, and sustainable development</p>	DOF	

	<p>planning, primarily through collaborations with UNESCAP and training programs focusing on GIS and machine learning techniques.</p> <p>Monitoring Land use change with the SEPAL Cloud Computing Platform provided in-house capacity in Port Vila in August 2024 whereby the MRV unit is able to generate Activity Data (AD) for Vanuatu's emissions calculations for both the historical and performance period. In 2023, overseas consultant such as UNIQUE generated the Activity Data (AD) and prepared the 2023 Forest Reference Level or (FRL) however, this training developed the MRV unit on how to use the SEPAL cloud computing platform to:</p> <ol style="list-style-type: none"> 1. Conduct time-series analysis and map land use change continuously over time. 2. How to assess the accuracy of AD area estimates and how to create unbiased area estimates with confidence intervals. 3. Empower Vanuatu to produce AD and a second FRL with limited assistance. 		
	<p>Vanuatu's successful bid to host the Fisheries Commission meeting is a significant achievement, showcasing the country's growing role in regional and international fisheries management. It provides an opportunity to highlight Vanuatu's commitment to sustainable practices, strengthen relationships with key stakeholders, and advocate for its interests in global fisheries discussions.</p> <p>International Fisheries Office established International Fisheries Office established at the Taviet Building in Port Vila.</p>	VFD	
	Approval of Department restructure	DOL	
	Increased members of VPPA , providing Business Planning support to primary producers	VPPA	
8:MAI Improve	<p>Local Prawn comprehensive research conducted in Naone Maewo Island. Assessment targets, species distribution, size of frequency, sex ration, explore</p>	VFD	

Research & Development including data management	<p>trapping methods of prawns and the establishment of a system for recording prawn harvest data in Maewo community. Macrobrachium lar assessment of stock statues is significant as this species holds a long history of earning income through local and exports sales. This research provides comprehensive data on the impact of decades of harvesting on the prawn population and the ecosystem.</p> <p>Tails Data Collection</p> <p>An achievement this year was the increased coverage of Tails Data Collection in Torba and Tafea provinces, where more licensed and non-licensed fishers participated in recording their catch using the Tails app. The use of the tail’s app has streamlined the data collection process, making it paperless and more efficient and allowing for real-time updates on fishing activities. This expansion helps improve the accuracy and reliability of catch data, supporting better decision-making for sustainable fisheries management and ensuring comprehensive monitoring across both provinces.</p> <p>98% increase in the installation of Nemo Devices in Tafea Province, significantly improving data collection for fisheries management. The Nemo Device plays a crucial role in tracking and monitoring fishing activities, providing real-time data on catch volumes, species, and locations, which is essential for sustainable resource management and ensuring compliance with fishing regulations</p>	 <table><tr><td>Achieved</td><td>62%</td></tr><tr><td>In Progress</td><td>38%</td></tr><tr><td>Not started /Reported</td><td>0%</td></tr></table>	Achieved	62%	In Progress	38%	Not started /Reported	0%
	Achieved		62%					
In Progress	38%							
Not started /Reported	0%							
<p>VARTC Research & Development Engagement</p> <p>Three (3) partnership agreements were established with VARTC providing direct connection to DARD’s vegetable, coconut and cocoa programs. As part of this partnership engagement, identified resilient crop varieties under the agreement were multiplied for distribution.</p> <p>Two applied research trainings were conducted this year leading to the establishment of a trial plot at Mon Biftek</p>	<p>DARD</p>							

	<p>The establishment of a new Sandalwood progeny trial plot in memory of late research scientists Dr. Tony Page at Santal Valley occupying approximately one hectare of plot establishment.</p> <p>The establishment of a model Agro-Forestry plot and back yard tree and food crops at Tagabe nursery compound in addressing Climate change adaptation and Food security.</p>	DOF	
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The successful release of the 2 biocontrol agents were done on Efate and in Santo



Management of the Coconut Rhinoceros Beetle

2.2 Performance against Annual Development Report (ADR) targets

Table 2 Performance against Annual Development Report (ADR) targets

Implementing Agency	Policy objective	High outcome indicator +	Target	2024 Achievement	Evaluation of Changes	Challenges & Improvement plan
VFD	SOC 5.4 Protect our EEZ through effective maritime security	SOC 5.4.1 Annual number of patrol missions within EEZ		1 sea patrol and 4 aerial patrols	Woman involvement in surveillance	
		SOC 5.4.2 Percentage of licensed vessels which have trained observers on board			All licensed vessels boarded with trained observers	
		SOC 5.4.3 Level of reporting to the Vessel Monitoring System (VMS)	100% Reporting to VMS	100% report system	2024 reports updated to VMS system 100% and Vanuatu compliance statues moved from "noncompliance" to "Compliance".	Only one VMS operator now as a permanent staff who is responsible to cover the Vanuatu EEZ and around 100 Vanuatu flag fishing vessel operating globally. Ideally you need two VMS officer to ensure quality VMS services as in terms of daily monitoring of

						vessels, analysis of VMS data, prepare and submit daily SITREP reports to operational staff for possible identification and possible enforcement action on non-compliant fisheries operators.
VFD	ENV 1.1 Increase agricultural and fisheries food production using sustainable practices to ensure sufficient access to affordable and nutritious food.	ENV 1.1.2 Up to date data on primary production (agriculture, livestock, forestry, fisheries, biosecurity) available for analysis and informed decision-making and reporting		60% Coverage	Tails data program coverage extended in Torba and Penama Province, where more fishing communities now enter data into the Tails app. The new Ikasavea data app was introduced and will be incorporated to Tails app to attain sizes of harvested marine resources for better informed decisions for marine resource	Trained Tails monitors leaving the Tails program to pursue higher paid income
DARD	ENV 1.4 Improve access to appropriate	ENV 1.4.3 Establishment of land use	Land-use capability map	90%	Land-use Map developed for all provinces, except	Target is almost complete; mapping is still

	technology, knowledge and skills in food production, preservation and storage	capability mapping systems to determine which crops and farming systems are best suited to different areas	developed for 100% provinces		for several small islands in Torba	required for Torba Small islands. Source OSCAR project.
VFD	ENV 1.4 Improve access to appropriate technology, knowledge and skills in food production, preservation and storage	ENV 1.4.1 Total FADs per 1,000 population by province	100 Fads distributed throughout Vanuatu by 2030		Pursuing on Triangular formation of 3 FADs spaced at 2 nautical miles between them Reason is to increase fish productivity around FADs, If one FAD got loss the other two FAD still maintain fish production to the time FADs are replaced.	One Challenged face is financial process to effectively support the FDOs in provinces. For example, timely procurement of materials timely, transportation and shipment of materials to deployment sites as the timeframe is short. Most materials are now on site awaiting 2025 deployment period (October) for FDO to deploy FADs Another Challenge is due to high strong cyclones

						occurrence, causing FAD loss.
DARD	ENV 1.5 Enhance traditional agricultural practices, focusing on disaster risk reduction and climate change adaption	ENV 1.5.1 Proportion of producers across the productive sector that have undergone Agro-met training		133 Farmers received agro-met training	Increased knowledge of how climate impacts on farming	
DARD		ENV 1.5.3 Proportion of farmers involved in integrated farming practices		62 farmers received training on integrated farming		
VFD	ENV 4.4 Promote the sustainable development of the fisheries sector that values the protection and conservation of marine and freshwater resources	ENV 4.4.1 Level of compliance by Vanuatu with respect to its national fishing fleet within the Regional Fisheries Management Organizations	80% compliance of national fishing fleet	95%	Two new integrated plans developed and operational and seven reviewed plans. Activities were driven through donor funded projects when funding is available as the Department of Fisheries does not use recurrent funds to support	Certain donor partners have commenced new phases of existing projects and others are looking at developing new project concepts to address new or priority areas where upscaling or horizontal change would be needed.

					this work although it provides technical support towards this in terms of human resources, office space and other resources.	Negotiations are in progress.
		ENV 4.4.2 Number of integrated coastal management plans developed and implemented	40 integrated coastal management plans developed and operational	18	Two new designated fishery plans developed to be launched in 2025. revised plans are moving into multispecies fishery particularly for coastal /community fishers.	
Biosecurity	ENV 5.4 Protect our borders and environment through effective customs and biosecurity services	ENV 5.4.1 Proportion of incoming planes and sea vessels cleared through Biosecurity annually	100% clearance of international arrivals of planes and 70% clearance of international sea vessels	100% planes 70% sea vessels	Since 2020, Covid-19 has impacted the service delivery at the borders for clearance; however, over the years, improvements were made until 2024	Challenge: Need for more human resource Improvements: Vessel Clearance Module through the VeSW has been launched in 2024 Recruitment of interns to assist border operations for clearance of

						planes and sea vessels
VFD	ECO 1.2 Improve government revenue generation	ECO 1.2.1 Change in government revenue system	Increase by 30%	Target Achieved	Revenue Increase 1.9 million	
Biosecurity	ECO 1.5 Increase access to markets for Vanuatu's exports	ECO 1.5.1 Benefits/value accrued through various trade agreements	By 2020, exports increase by 20%	Work Plan in progress (Discussion of DOB with ADAFF) on the export of Tahitian limes. Market access announced for fresh peel taro & pineapple for New Zealand markets		Challenges: Securing market opportunities Improvements: Export pathways for Agriculture commodities developed under bilateral discussions and agreements
Biosecurity	ECO 3.3 Improve access to markets through quality infrastructure, utilities, storage and processing facilities in rural areas	ECO 3.3.3 Total number of standard operational storage and processing facilities located in rural areas by province	By 2030 will increase by 10%	10 new kava exporters registered 1mini slaughterhouse built in Port Olry to support processing of meat products		Challenges: Access to the processing facilities when officers are not available Improvements: Decentralizing Officers to provinces

				for rural consumption		improved this service delivery
DARD	ECO3.4 increase primary sector production, including through extension services and cooperatives	ECO 3.4.1 Total annual number of agricultural extension services per capita by province	By 2030 will increase by 12% (T)	Increased # DARD extension officers from 32 to 53, Increased # of DOL extension officers from 34 to 38	Recruitment of vacant positions at DARD and DOL	DARDs new structure has 60 extension officers, targeted to be employed by 2029. DOL recruitment plan is to recruit 10 new officers annually towards the new structure.

FAD construction at Maritime college and FAD deployment at Mavea to form and triangular FAD Malampa Fisheries Development.



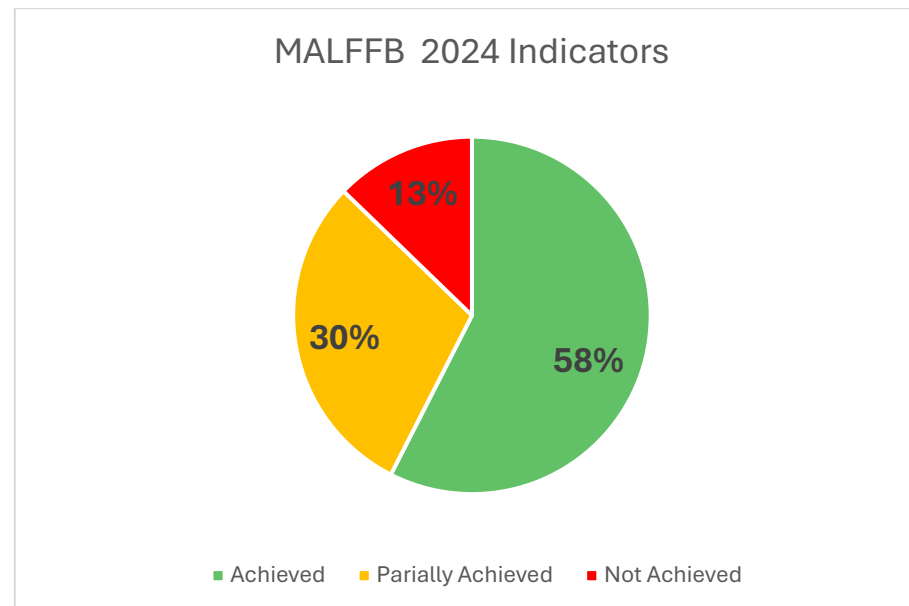
2.3 Performance against Ministry's Budget Narrative and Business Plan 2024

This section outlines the details and overall performance against the Targets (or outputs) of the 2024 Budget Narrative and Business Plan of MALFFB.

The colour charts provide a visual representation of the status of the overall performance against each items target, **Achieved**, **Partial Achieved** and **Not Achieved**.

Summary for the 711 targets for MALFFB for 2024 Business Plan

Figure 3 Proportion of MALFFB 2024 Indicators by status



Corporate Services unit
84 Indicators

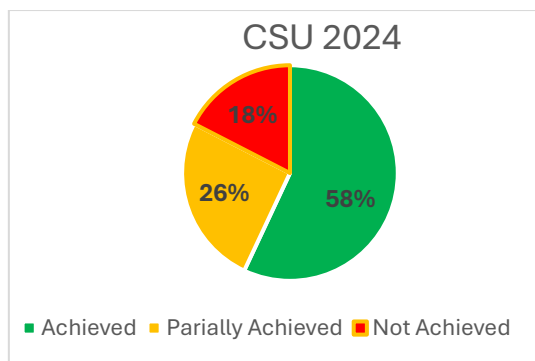


Table 3 CSU Report against Business Plan Activities

Program	Activity Code	Activity Description	Performance Indicator	Target	RESULT	% Achieved	STATUS	Explanation for Partial and Not Achieved
MALFFB Executive Functions	71AA	Coordinate planning and policy	Proportion achieved on coordination, planning and policy	100%	1	100.0%	Achieved	
	71AA	Provide professional advice	Proportion achieved of professional advice provided	100%	1	100.0%	Achieved	
	71AA	Conduct presentation on Program reports	# of reports and presentation	6	6	100.0%	Achieved	
	71AA	Coordinate Protocol & logistics	Proportion achieved from coordination of protocol & logistics	100%	1	100.0%	Achieved	
	71AA	Conduct briefing to the MALFFB Minister on Budget and NPP updates	# of briefings done on Budget	12	12	100.0%	Achieved	
			# of briefing done on NPPs	12	12	100.0%	Achieved	

	71AA	Coordination of implementation of NSDP and sectoral policies	Proportion achieved from coordination of NSDP policies at MALFFB	100%	1	100.0%	Achieved	
	71AA	Develop and coordinate MALFFB Business plan	BP for CSU developed	1	1	100.0%	Achieved	
			BP of departments compiled	5	5	100.0%	Achieved	
	71AA	Conduct review of planning documents	# of review report on OPSP	1	1	100.0%	Achieved	
			# of review report on MALFFB Corporate plan	1	1	50.0%	Partially Achieved	In Progress
			# of review report on MALFFB Business plan	1	1	100.0%	Achieved	
	71AA	Coordination and oversight of all statutory bodies and departments under the ministry	Proportion achieved from coordination and oversight of all statutory bodies	100%	1.0	100.0%	Achieved	
	71AA	Coordinate implementation of COM Decisions.	Proportion achieved from coordination and implementation of COM decisions	100%	1	100.0%	Achieved	
	71AA	Carry out administrative support to MALFFB Cabinet	Proportion achieved from administrative support to MALFFB Cabinet	100%	1	100.0%	Achieved	
	71AA	Update and report on project expenditures	# Expenditure report updated (Monthly)	12	12	100.0%	Achieved	

Budget Planning and Management	71AA	Produce MALFFB annual budgets, plans and reports on time as per PSC and MFEM reporting cycles	# of quarterly narrative reports	4	4	100.0%	Achieved	
			# of mid-year report	1	1	100.0%	Achieved	
			# of Annual report	1	1	100.0%	Achieved	
	71AA	Annual Business planning including payrolls and NPPs	# of Annual Business plan with forward cash flow and also HR Operations plan	1	1	100.0%	Achieved	
	71AA	Administration and finance annual reporting	# of MALFFB annual report	1	1	100.0%	Achieved	
			# of Provincial Budget report	6	6	100.0%	Achieved	
			# of department annual budget report	6	6	100.0%	Achieved	
			# of Finance with debt recovery regulation report	1	1	100.0%	Achieved	
	71AA	Membership fees for international organisations	# of international organization membership fees paid	15	2	13.3%	Partially Achieved	Insufficient Fund - Brought Forward to the next financial year, 2025, and delay from Foreign Affairs sending the invoice
	71AA	Provide financial analysis report	# of financial analysis report (Quarterly)	4	4	100.0%	Achieved	
	71AA	MALFFB vehicle management	# of vehicle management reports	6	6	100.0%	Achieved	

	71AA	Coordinate the Development of contracts of suppliers and publication	Proportion of contracts supported	100%	1	100.0%	Achieved	
	71AA	High value procurement activities that involve tender board for Departments	Proportion achieved of procurement involve tender board	100%	1	100.0%	Achieved	
	71AA	Process and commit salary for MALFFB program Management staffs	Proportion of salary commitment within MALFFB program Management staffs	100%	1	100.0%	Achieved	
	71AA	Assist Ministry Finance with Debt recovery process, regulation and where necessary assess process of write-off	Proportion achieved from assistance of legal advice	100%	1	100.0%	Achieved	
		Manage the administration of the Industrial Hemp and Medical Cannabis		100%	1	100.0%	Achieved	
Human resource Capacity and Planning	71AA	Develop, implement and review Human Resource Development Plan (2020 - 2025)	# of Human Resource Development Plan	1	0.5	50.0%	Partially Achieved	In progress
	71AA	Coordinate restructuring of MALFFB	# of structure coordinate within department	4	3.8	95.0%	Partially Achieved	Migration of JDs to the New Template - Completed

	71AA	Coordinate all recruitment and cessation of employment	# of reviews conducted by departments	6	6	100.0%	Achieved	
	71AA	Staff retention	Proportion achieved from staff retentions prioritized	100%	0.1	10.0%	Partially Achieved	In progress
	71AA	PSC annual Awards	# of awards per department and CSU MALFFB	6	8	100.0%	Achieved	
	71AA	Training and capacity opportunity for staff	# of finance officer training,	6	6	100.0%	Achieved	
			# of induction (Department & CSU new employees) training	1	1	100.0%	Achieved	
			# of project development staff training	1	2	100.0%	Achieved	
	71AA	Provide Funding support for training and capacity building for staff	Proportion achieved from support provided for staffs on training and capacity	100%	100	100.0%	Achieved	
	71AA	Coordinate and compile Performance Appraisal across MALFFB	# of staff appraisal report	1	1	100.0%	Achieved	
Information and Communication	71AA	Develop and establish Vanuatu Primary Producers information system.	# data collection app developed	1	1	100.0%	Achieved	
			# servers established to maintain data with agreed security and	2	1	50.0%	Partially Achieved	Commencement of negotiation with the Developer

			data protocols with OGCIO and VNSO					began in Nov 2024 and will continue to be Implementation in 2025
			#front end reporting tool developed for key stakeholders in Government and the public	1	0	0.0%	Not Achieved	App not developed
	71AA	Completed the ICT Audit	# Audit Complete including visits to all 6 provinces	1	0	0.0%	Not Achieved	No ICT officer / Cash Flow issue
	71AA	Assist the development of ministerial document management system	# of report on the development of Ministerial document Management system (development reports)	1	0	0.0%	Not Achieved	Budget deferred to 2025 / No ICT Officer
	71AA	Provide ICT helpdesk support across provinces	# of quarterly reports	4	2	50.0%	Partially Achieved	Limited Support due to no ICT Officer
	71AA	Supervise and maintain internal network services	# of quarterly reports	4	4	100.0%	Achieved	
	71AA	Maintain operational and update central database and website	% operationalise of database and website & updates carried out in timely manner	100%	1	50.0%	Partially Achieved	Ongoing Update

	71AA	Develop project proposal for ICT fibre connection in departments and Ministry	# of proposals per department	5	0	0.0%	Not Achieved	No longer Applicable
	71AA	Purchase of license product key for the Ministry	# of license product keys purchased	1	0	0.0%	Not Achieved	No longer Applicable
	71AA	Develop a MALFFB communication strategy	# of Communication strategy developed	1	0.5	50.0%	Partially Achieved	The Activity is brought forward for this year
Asset Management	71AA	Maintain asset registry	# of quarterly report	4	4	100.0%	Achieved	
	71AA	Development asset replacement plan (Building/Equipment)	# of asset replacement plan	1	1	100.0%	Achieved	
	71AA	Provincial Stock Take of assets	# of quarterly reports	4	3	75.0%	Partially Achieved	Cash flow Issue refer to PSC Circular
	71AA	Manage disposal of obsolete government asset	# of quarterly report	4	3	75.0%	Partially Achieved	unbudgeted however this is budgeted for this year 2025 according to the replacement Plan
	71AA	Undertake <i>Staff Housing Audit</i> across all 6 provinces to ascertain #s, location and condition	# of provincial asset reports	6	4	66.7%	Partially Achieved	assessment of MALFFB housing is ongoing and Final report will be available this year 2025

Coordination and Management of Disaster Risk and Resilience	71AB	Mainstream & monitor DRR and resilience activities in the sector	Proportion achieved from mainstreaming	100%	1	100.0%	Achieved	
			# of Monitoring reports	3	1	33.3%	Partially Achieved	template developed for a report to be compiled this year 2025
	71AB	Support the DARD as Secretariat for Food Security & Agriculture Cluster (FSAC)	Proportion achieved from support to DARD	100%	1	100.0%	Achieved	Support by PMRRU to DARD as the secretariat is ongoing and has been very successful
	71AB	Support Food Security and Agriculture activities under the FSAC and NDMO	Proportion achieved from support	100%	1	100.0%	Achieved	Support by PMRRU to FSAC and NDMO
	71AB	Advise MALFFB Departments on DRR & Resilience	Proportion achieved from advice provided	100%	1	100.0%	Achieved	
	71AB	Review Projects and programs related to Risk Reduction, Resilience and Disaster Risk Management	# of projects design related to DRR	5	4	80.0%	Partially Achieved	Only 4 projects were reviewed by the CCDRR for 2024 due to
	71AB	Implement National and Provincial Food Security and agriculture contingency response plan for cyclone	# of Food Assistance SOP developed	1	1	70.0%	Partially Achieved	Due to earthquake, the SOP is subject to review this year 2025.

	71AB	Review, finalize and endorse MALFFB SOP on CCDRM	# of MALFFB SOP on CCDRM, reviewed, finalized & endorsed	1	1	100.0%	Achieved	
	71AB	Coordinate Risk Mapping with provincial headquarters	# of Risk Mapping of provincial headquarters	6	0	0.0%	Not Achieved	Activity to be done in 2025
Program planning & Management	71AB	Provide update report to development partners/ Office of Director General on all ministry programs	# of report to development partners (Quarterly)	4	1	25.0%	Partially Achieved	Reporting was a huge gap for PMRRU in 2024, but will be improved in 2025.
	71AB	Coordinate and monitor implementation of all Ministry programs	# of department program reports collected and compile quarterly	6	12	100.0%	Achieved	Although activity completed, there is still gaps that needs to be addressed in 2025.
	71AB	Develop communication with stakeholder from project briefing aids memo/letter and email correspondence	Proportion achieved from communication	100%	1	100.0%	Achieved	
Monitoring and Evaluation	71AC	Facilitate development of project proposals for new development partners funding (development partners)	# of project proposals facilitated for new development partners funding	5	6	100.0%	Achieved	
	71AC	Monitoring and Evaluation of all Ministry programs	# of Evaluation reports	12	1	8.3%	Partially Achieved	No further activities done as the M&E Post is still vacant

	71AC	Analyse all investment proposals for MALFFB program Management	Proportion achieved for coordination	100%	0	0.0%	Not Achieved	No further activities done as the M&E Post is still vacant
	71AC	Facilitate development of new project proposals for the departments (NPP)	# of project proposals (NPP) for departments	5	0	0.0%	Not Achieved	No further activities done as the M&E Post is still vacant
	71AC	Develop and standardize templates across departments for quality data collection and reporting against programs	Proportion achieved from standardization of reporting templates across departments	100%		0.0%	Not Achieved	No further activities done as the M&E Post is still vacant
VPPA	71BB	Continue registering primary producers to become members of the VPPA	The number of registered members December 2024.	20,000	12,000	60.0%	Partially Achieved	During forums and events, farmers are interested in other booths.
	71BB	Analyze and construct profile for all its members	Primary producer profiles	20,000	12,000	60.0%	Partially Achieved	We are currently using Kobo but will change layout to make more attractive.
	71BB	Secure markets to trade Vanuatu products into	Tons of dried/fresh coconuts	100	0	0.0%	Not Achieved	Not in aware of this activity. Was not in VPPA workplan 2024.
			Tons of frozen root crops	100	4	4.0%	Partially Achieved	Assisted in producing Business Plans and provided

							list of farmer names to Local buyers.
71BB	Establish partnership with PHAMA Plus to build more solar driers	Solar driers	200	8	4.0%	Partially Achieved	The number of Farmers is not realistic. This is still in progress to be carried out in 2025.
71BB	Establish partnership with the Department of Livestock to build stockyards	New stock yards	120	0	0.0%	Not Achieved	Not in aware of this activity. Was not in VPPA workplan 2024.
71BB	Vanuatu sells more premium quality products	Additional tonnage of premium quality products	100	13	13.0%	Partially Achieved	Through Partnership with PHAMA +, 13 farmers were sending in Dried Cacao and receiving Chocolate (SFC)
71BB	Farmers can sell more of their products at the farmgate.	New kava processing facilities on Pentecost and Malekula	2	0	0.0%	Not Achieved	Not in aware of this activity. Was not in VPPA workplan 2024.

Department of Agriculture and Rural
203 Indicators

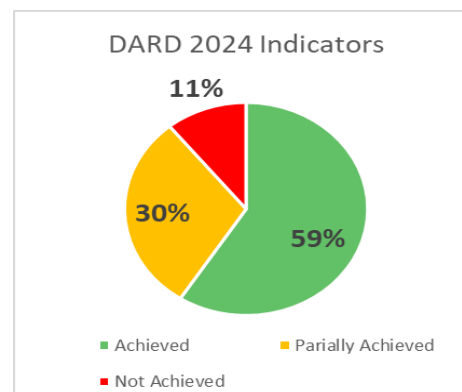


Table 4 DARD Report against Business Plan Activities

Program	Code	Description	Unit of Measure	Target	Result	% Achieved	Status	Explanation for Partial and Not Achieved
Policy and Administration 47A	47AA	Produce annual business plan and budget	Annual BP and budget documented	1	1	100.0%	Achieved	
	47AB	Produce DARD mid-year report and annual report	Mid-year report & annual report documented	1	1	100.0%	Achieved	
	47AD	Mid-Term Review of Key Strategies	No of Sector strategies reviewed and reported	2	2	87.5%	Partially Achieved	Desktop review for kava, coconut, F&V strategies progressed. To be completed in 2025
	47AE	Amend the Agriculture Act and conduct awareness of new regulations	No awareness events on Agriculture Act	6	6	100.0%	Achieved	
			No of information messages developed, and broadcasted per quarter	2	2	100.0%	Achieved	

			No of meetings (1 per province)	6	5	83.3%	Partially Achieved	Affected by travel restrictions
	47AF	Pilot Agriculture Permit system	No of permits issued	10	0	0.0%	Not Achieved	Act just endorsed in November. Activity to roll out in 2025
	47AG	Facilitate Staff trainings (national & international)	No of staff received training	5	10	100.0%	Achieved	
			No internal communication strategies developed	1	1	75.0%	Partially Achieved	To be completed in 2025
	47AL	Promote agriculture rural advisory services agreement	No of agriculture rural advisory services agreements signed	5	8	100.0%	Achieved	
	47AM	General office Costs	Office 100% operational	1	1	100.0%	Achieved	
			No. Payment land rent of DARD staff houses	10	2	20.0%	Partially Achieved	To follow up next year due to new agreement on landownership
Kava Development 47B	47BB	Distribute planting materials	No of planting materials distributed	40,000	40,710	100.0%	Achieved	
	47BC	Conduct awareness and training	No of Kava Act awareness events:	6	5	83.3%	Partially Achieved	Done with SPC in Fanafo, South Santo Area 1 and Bigbay
			No of farmers trained	100	70	70.0%	Partially Achieved	Senior for Malampa reported training with SPC
	47BD	Establish new service agreements with private sector and renew existing agreements	No of Agreements signed with private sector	2	2	100.0%	Achieved	

	47BE	Kava program monitoring	M&E Plan for kava planting in place	4	1	25.0%	Partially Achieved	Confusion on quantity of target. Likely to be 1 instead of 4 M&E plan
			No of reports on Kava planting	4	4	100.0%	Achieved	
	47BF	Implement and enforce Kava Act	No of authorized officers appointed.	2	4	100.0%	Achieved	
			No of reports on non-compliance cases	1	1	100.0%	Achieved	
	47BH	Program Support						
	47BI	Conduct Kava die-back surveillance	No of surveillance undertaken and reports submitted	4	3	75.0%	Partially Achieved	No reports done since there was no Kava Specialist Q-Q3, he is appointed in the last quarter and will carry out this activity in the first quarter of 2025
	47BK	Support Primary Processing	SOP Developed	1		0.0%	Not Achieved	SOP development was not done due to lack of coordination and support from the provincial staff, Kava Specialist will implement in 2025
			No Solar dryer kits and constructed	6	4	66.7%	Partially Achieved	4 Solar dryer kits were procured , however due to unavailable materials in stock, order has

								been placed for next year
			No mesh wire rolls (30m) sold to farmers at 60% of cost	15	17	100.0%	Achieved	
			No Clear Plastic rolls sold to farmers at 60% of cost	5	5	100.0%	Achieved	
			No Chicken wire rolls (30m) sold to farmers at 60% of cost	15	30	100.0%	Achieved	
			No farmers assisted with kava primary processing equipment	75	60	80.0%	Partially Achieved	30 Kava Grinders procured and sold at 50% to 30 farmers, can not meet target due to time constraint from ordering of the grinders and delivery. Another 30 have been ordered and waiting delivery first quarter of 2025
Coconut Development 47C	47CB	Distribute and plant seed nuts and seedlings	No of seed nuts and seedlings planted	100,000	19,649	19.6%	Partially Achieved	CRB outbreak in Santo has disturbed the supply of seedlings from VARTC to other islands
			No exotic seedlings distributed to farmers	2,860	300	10.5%	Partially Achieved	CRB outbreak in Santo has disturbed the supply of seedling

								from VARTC to other islands
			No farmers supported for exotic varieties	20	10	50.0%	Partially Achieved	CRB outbreak in Santo has disturb the supply of seedling from VARTC to other islands
	47CC	Incentivise replanting: Hire Labour	No of farmers assisted with hired labour	20	14	70.0%	Partially Achieved	CRB outbreak in Santo
	47CD	Conduct awareness and training on white copra	No of trainings facilitated;	4	1	25.0%	Partially Achieved	Funds diverted to Biosecurity for CRB intervention
			No of farmers received training	80	35	43.8%	Partially Achieved	Funds diverted to Biosecurity for CRB intervention
	47CE	Procure and distribute metal pipes for hot air dryers	Pipes for hot air dryers procured and distributed to farmers	5	0	0.0%	Not Achieved	Funds diverted to Biosecurity for CRB intervention
	47CF	Coconut program monitoring	No of Monitoring reports	4	4	100.0%	Achieved	
	47CG	Carry out coconut survey	No of Survey(s) documented	1	0	0.0%	Not Achieved	Funds diverted to Biosecurity for CRB intervention
	47CH	Program support						
	47CK	Procure coconut processing equipment and tools	SOP Developed	1	1	100.0%	Achieved	
			No Processing kits (including press, filter	5	3	60.0%	Partially Achieved	Funds diverted to Biosecurity for CRB intervention

			No small tools sold to farmers at 60% of cost (25 chainsaws, pig wire)	225	170	75.6%	Partially Achieved	Funds diverted to Biosecurity for CRB intervention
Cacao Development 47D	47DA	Grafted plants produced	No of cocoa seedlings grafted (fine flavour)	10,000	8,515	85.2%	Partially Achieved	Due to Metenesel issue RFQ for 5,000 grafting seedlings was cancelled in Q4
	47DB	Nursery production and distribution of cacao seedlings	No of nurseries established/upgraded;	6	6	100.0%	Achieved	
			No of seedlings produced and distributed	100000	104,081	100.0%	Achieved	
			Replicate cocoa gene bank/ Number of gene banks established	10	10	100.0%	Achieved	
	47DC	Rehabilitate existing cacao plantations agreements	Farms receiving assistance (materials/training) for rehabilitation of cocoa plantations	10	12	100.0%	Achieved	
			No of solar dryers and fermentation boxes	10	4	40.0%	Partially Achieved	Limitation to funding due to cash flow issue in quarter 4 hinders procurement and construction of solar dryers and fermentation boxes
	47DD	Conduct awareness and training on plantation management	No of Trainings	4	7	100.0%	Achieved	
			No of farmers received training	100	225	100.0%	Achieved	

	47DE	Program support						
	47DF	Cacao program monitoring	No of monitoring reports	4	8	100.0%	Achieved	
	47DK	Procure cacao processing equipment	No of Chocolate machines provided to farmers	2	8	100.0%	Achieved	
Coffee Development 47E	47EA	Procure nursery materials, coffee pulpers, storage shed	No of coffee pulpers procured.	10	18	100.0%	Achieved	
			Processing facility	3	4	100.0%	Achieved	
			No of nurseries established	2	7	100.0%	Achieved	
	47EB	Nursery production and distribution of coffee seedlings	No of seedlings distributed	50,000	38,308	76.6%	Partially Achieved	Not completed due to focus on other commitments
	47EC	Replant and rehabilitate existing coffee plantations	No of coffee plantations replanted / rehabilitated	20	21	100.0%	Achieved	
	47ED	Conduct awareness and training on plantation management	No of trainings	10	21	100.0%	Achieved	
			No of farmers received training	250	272	100.0%	Achieved	
	47EF	Program support						
	47EE	Coffee program monitoring	Monitoring reports on coffee program activities	4	4	100.0%	Achieved	
Pepper Development 47F	47FB	Nursery production and distribution of pepper seedlings	No of nurseries established/upgraded	4	4	100.0%	Achieved	
			No Seedlings Distributed	10,000	9,000	90.0%	Partially Achieved	ADO focus on other program
			No of cuttings distributed	15,000	11,425	76.2%	Partially Achieved	Delay of service for agreement

								supplying seedlings to ADOs and farmers.
	47FC	Conduct awareness and training on planting techniques and processing of black and white pepper	No of trainings	5	5	100.0%	Achieved	
			No of farmers received training	100	102	100.0%	Achieved	
	47FD	Establish new service agreement with private sector	No of New service agreement(s) with private sector established	2	2	100.0%	Achieved	
	47FE	Program support						
	47FF	Pepper program monitoring	No of Monitoring reports on pepper program activities	4		0.0%	Not Achieved	Not enough time, priority for 2025
			SOP Developed	1		0.0%	Not Achieved	Draft in progress need to finalize with VARTC. Priority for 1st quarter 2025
	47FK	Support Primary Processing	No Solar dryers	5	5	100.0%	Achieved	
			No curing kits	10	10	100.0%	Achieved	
			No curing kits sold to farmers at 60% of cost	10	12	100.0%	Achieved	
			No of small tools sold to farmers at 60% of cost (50 secateurs, 50 pruning saws)	100	102	100.0%	Achieved	
Vanilla Development 47G	47GB	Nursery production and distribution of vanilla seedlings	No of nurseries established/upgraded	4	4	100.0%	Achieved	
			No of seedlings distributed/cuttings	5,000	1,020	20.4%	Partially Achieved	more focus will be on vanilla cuttings in 2025, due to disease

							attacking vanilla seedlings	
			No cuttings	20,000	14,230	71.2%	Partially Achieved	Interest of planting big quantities of vanilla is not there. ADOs need to make more awareness on vanilla
	47GC	Conduct awareness and training on planting techniques, pollination and disease control	No of trainings	5	7	100.0%	Achieved	
			No of farmers received training	100	110	100.0%	Achieved	
	47GD	Establish new service agreement with private sector	No of New service agreement(s) with private sector established	2	1	50.0%	Partially Achieved	Unable to identify a vanilla supplier to support farmers
	47GE	Program support						
	47GF	Vanilla program monitoring	No of Monitoring reports on pepper program activities	4	0	0.0%	Not Achieved	not enough lme and ADOs can't apply for imprest because of outstanding.
	47GK	Procure primary vanilla tools and processing equipment	SOP Developed	1		0.0%	Not Achieved	Draft in progress need to finalize with VARTC.
			No Solar dryers	5	5	100.0%	Achieved	
			No curing kits	10	12	100.0%	Achieved	
			No curing kits sold to farmers at 60% of cost	10	16	100.0%	Achieved	
			No of small tools sold to farmers at 60% of cost	100	120	100.0%	Achieved	

			(50 secateurs, 50 pruning saws)					
Tahitian Lime Development 47I	47IA	Procure grafted seedlings	No of seedlings procured and distributed	13,000	3,800	29.2%	Partially Achieved	this was the target from EDF 11 from the 3-service agreement but unfortunately, they did not supply the total seedlings. VCCRP will take over next year 2025
	47IB	Nursery production of vanilla seedlings	No of nurseries established/upgraded	2	2	100.0%	Achieved	
	47IC	Conduct awareness and training on planting and export standards	No of trainings	2	2	100.0%	Achieved	
			No of farmers received training on planting and export standards	45	34	75.6%	Partially Achieved	no export program undertaken
	47ID	Establish new service agreement with private sector	No of New service agreement(s) with private sector established	3	3	100.0%	Achieved	
	47IE	Program support						
	47IF	Nursery production and distribution of lime seedlings	No of Monitoring reports on Tahitian lime program activities	4	1	25.0%	Partially Achieved	did not achieve the total target of this year 2024, priority for 2025
	47IK	Procure Tahitian lime tools equipment to support primary production	SOP Developed	1	0	0.0%	Not Achieved	Draft in progress need to finalize with VARTC.

			No small tools sold to farmers at 60% of cost (20 secateurs, 15 pruning saws, 5 ladders, 5 grafting knife, 5 pruning spray cans)	50	189	100.0%	Achieved	
			No polybags sold to farmers at 60% of cost	100000	35,000	35.0%	Partially Achieved	this was the target from EDF 11 from the 3-service agreement but unfortunately, they did not supply the total seedlings. VCCRP will take over next year 2025
			No of farmers supported with tools and equipment	75	75	100.0%	Achieved	
Improve Market Access 47 K	47KC	Develop and disseminate Market and Information bulletin including	No of Market and information bulletin (s) developed	25	25	100.0%	Achieved	
	47KD	Establish warehouses for storage	No of Warehouses for storage of (products) constructed	3	0	0.0%	Not Achieved	NPP submitted was not Approved by COM for 2024
	47KE	Market surveys	Market surveys conducted	1	1	100.0%	Achieved	
	47KF	Facilitate export of agricultural products	Export regulation enacted	1	1	100.0%	Achieved	
			No of export permits issued	3	0	0.0%	Not Achieved	Exporter not able to fulfill his responsibility due to financial

								limitation, hence no export permits were issued.
	47KK	Procure market stall equipment	No of scales sold to market vendors at 60% of cost (5 per Province)	30	30	100.0%	Achieved	
Improve Production through Technology 47L	47LA	Increase access to mechanised farming equipment	No of mechanised farming equipment deployed	10	42	100.0%	Achieved	
			No chainsaws deployed to DARD Provincial offices for rent to farmers	21	21	100.0%	Achieved	
			No Rotovators deployed to DARD Provincial offices for rent to farmers	21	4	19.0%	Partially Achieved	Supplied by GEF5 project only. Budget shortfall to achieve full target
			No of Drills deployed to DARD Provincial offices for rent to farmers	21	30	100.0%	Achieved	
	47LB	Tractor maintenance and operation	SOP and logbook reviewed and updated	1	1	100.0%	Achieved	
			No of tractors and equipment serviced according to schedule	30	31	100.0%	Achieved	
	47LC	Conduct training on tractor and other mechanized equipment operations	No of operators trained	5	2	40.0%	Partially Achieved	Training postponed to 2025 due to budget and availability of trainers

	47LD	Conduct M&E reporting on tractor use and benefits for production	No of M&E reports on: # farms/surface cleared and tilled mechanically/ hours operational /# revenue generated	1	1	100.0%	Achieved	
	47LE	Develop agreements with producer groups on use of tractor	No of Agreements with producer association on use of tractor established/signed	3	0	0.0%	Not Achieved	Policy change. All G-plated tractors now back under care of DARD
	47LF	Establish solar powered irrigation and storage technologies	No of Solar powered irrigation and storage technologies established	2	4	100.0%	Achieved	
	47LG	Provide land clearing services	No of commercial farms assisted	3	4	100.0%	Achieved	
	47LH	70-30 Public private agriculture investment initiative	No of farmers participating	10	2	20.0%	Partially Achieved	Budget managed at MALFFB CSU - Purchased 2 new tractors: Santo & Pentecost
Root Crops Development 47M	47MA	Establishment and maintenance of multiplication plots	No of root crop multiplication plots established and maintained at DARD stations	6	9	100.0%	Achieved	
	47MB	Conduct training on root crop technologies	SOP selection of farmer for commercialisation	1	1	100.0%	Achieved	
			No farmers supported to semi commercial	16	6	37.5%	Partially Achieved	NPP not approved for funding

	47MC	Distribute root crops cuttings, vines, tubers	No of root crops cuttings, vines, tubers distributed	190,000	99,794	52.5%	Partially Achieved	14 semi commercial farms not established that have the potential to increase the planting materials distributed and planted
	47ME	Program support						
	47MF	Root crop program monitoring	No of Monitoring reports on root crop program activities	4	3	75.0%	Partially Achieved	only 3 reports done this year due to logistical issues
	47MG	Establish on-farm/station trail sites	No trials on-farm/station	6	4	66.7%	Partially Achieved	2 station trials not designed yet
	47MK	Procure root crop tools	SOP developed	1	0	0.0%	Not Achieved	SOP will be drafted in 2025 as the root crops strategy has been launched this year
			No small tools sold to farmers at 60% of cost (60 spades, 15 forks, 30 hoes, 30 watering cans, 60 bush knives, 60 files, 30 wheelbarrows)	285	285	100.0%	Achieved	
Fruit and Vegetable Development 47N	47NA	PPWG - Fruit and Vegetables	No of meetings	3	2	66.7%	Partially Achieved	Limited funds to organize the last meeting
	47NB	Maintain vegetable seed banks	No of seed banks established and maintained	6	6	100.0%	Achieved	

	47NC	Conduct training on vegetable technologies	No of farmers trained in vegetable technologies	200	236	100.0%	Achieved	
	47ND	Importation of new genetic material	No of varieties of planting material imported	5	0	0.0%	Not Achieved	No proper facilitation on the process thus there is continued delayed resulting in nothing happen
	47NE	Distribution of vegetable seeds and fruit tree	No of vegetables seedlings produced and distributed	3,000	266,160	100.0%	Achieved	
			No seedling trays	6,000	7,699	100.0%	Achieved	
			No pkt seeds	6,000	28,284	100.0%	Achieved	
			No cuttings	6,000	10,930	100.0%	Achieved	
			No of fruit tree seedlings distributed	10,000	2,669	26.7%	Partially Achieved	Not all DARD provincial nurseries have the capacity to produce yet
	47NF	Establish new service agreement with private sector	No of PPP	10	0	0.0%	Not Achieved	Limited funds to cater for the PPPs
	47NH	Program Support						
	47HI	Fruit and Vegetables program monitoring	No of Monitoring Reports on F&V Program Activities	4	2	50.0%	Partially Achieved	Limited funds to complete monitoring activity in the last quarter
	47HJ	Delivering post-harvest handling training	No of people trained	60	104	100.0%	Achieved	
	47NK	Procure fruit and vegetable tools	SOP Developed	1	1	100.0%	Achieved	
			No small tools sold to farmers at 60% of cost	255	255	100.0%	Achieved	

			(60 spades, 15 forks, 30 hoes, 30 watering cans, 60 bush knives, 60 files)					
			No seedling trays sold to farmers at 60% of cost	3000	148	4.9%	Partially Achieved	Limited funds to purchase all the required quantities
Disaster Response and Recovery 47O	47OA	Establish Food Baskets for disaster recovery and preparedness	SOP reviewed	1	1	100.0%	Achieved	
			No of food basket farms established	3	3	100.0%	Achieved	
	47OB	Support to Food Security & Agriculture Cluster/ National Food Systems Committee	No of FSAC and NFSC meetings attended	4	5	100.0%	Achieved	
	47OC	Maintenance of existing Food Baskets	No of food baskets maintained	10	7	70.0%	Partially Achieved	Only 7 existing food baskets that are being maintained
Aelan Kakae Production 47P	47PA	Host annual World Food Day	World Food Day hosted	1	1	100.0%	Achieved	
	47PB	Participate in SIMAS event	SIMAS Tongariki & Torba hosted	2	2	100.0%	Achieved	
			SMAS Tongariki & Torba report produced	2	1	50.0%	Partially Achieved	Awaiting SIMAS Reports from Epi
	47PF	Participate in provincial events	DARD represented in Slow Food Festival	1	1	100.0%	Achieved	
	47PH	Promote Agriculture School Food Package Concept	No of Schools receiving promotion (Farm to School)	5	6	100.0%	Achieved	
Production Standards 47Q	47QA	Improve product quality to meet international standards - Organic standards	No. of farms supported to become certified organic	2	50	100.0%	Achieved	

	47QB	Service agreement with private sector for organic certification and training	No of service agreements	2	1	50.0%	Partially Achieved	Existing service contract with Farm Support Association. Not yet concluded
Plant Protection 47R	47RA	Conduct surveillance on pests and diseases	No of pest and disease surveillances conducted (with Biosecurity/Plant Health)	6	6	100.0%	Achieved	
	47RB	Conduct Plant Health clinics	No of Plant Health Clinics (with biosecurity)	3	3	100.0%	Achieved	
			No of participant farmers	60	62	100.0%	Achieved	
	47RC	Develop app for pest and disease management	Develop Pest and disease App	1	1	100.0%	Achieved	
			Training DARD officers in use of app	2	2	100.0%	Achieved	
	47RE	Conduct agro-chemical training	No PAO/AAOs trained on agro-chemical management	7	7	100.0%	Achieved	
			Establish agro-chemical storage facility	1	1	100.0%	Achieved	
	47RF	Conduct pest and disease management training	No training conducted on pest and disease management with IPDM	3	3	100.0%	Achieved	
			No farmers receiving training	60	60	100.0%	Achieved	

	47RK	Procure plant protection equipment	SOP Developed	1		0.0%	Not Achieved	Work with VCCRP next year 2025 to develop SOP
			No knap sacks sold to farmers at 60% of cost	10	10	100.0%	Achieved	
			No cartons of organic pesticides sacks sold to farmers at 60% of cost	10	2	20.0%	Partially Achieved	PPU have not received any data from the sales in the respectful provinces
			No cartons of safety equipment (hand gloves, face masks, safety goggles)	30		0.0%	Not Achieved	
Resilience to Natural Disasters and Climate Change 47S	47SA	Conduct agro-met training	No of participant farmers	120	133	100.0%	Achieved	
			No of agro-met trainings	6	6	100.0%	Achieved	
	47SB	Organise climate field schools (CFS)	No of participant farmers	100	50	50.0%	Partially Achieved	Limited funds and funds diverted to different activities
			No of climate field schools	4	2	50.0%	Partially Achieved	
	47SC	Disseminate information on Climate Change and its effects on agriculture	No of Pamphlets developed and distributed	100	2,300	100.0%	Achieved	
			No of climate resilient tunnel houses built	2	0	0.0%	Not Achieved	Limited funds and funds diverted to different activities
	47SD	Promote climate resilient crop varieties	No of climate resilient crop varieties promoted	5	5	100.0%	Achieved	

	47SK	Procure Agro-met equipment	No Agro-met instrument kits distributed to farmers	10	10	100.0%	Achieved	
Sustainable Farming and Soil Improvement 47T	47TA	Promote agro-forestry and integrated farming including aquaculture	No model plots established	6	6	100.0%	Achieved	
			No of farmers receiving assistance (equipment/training) on integrated farming	100	62	62.0%	Partially Achieved	Travel restrictions leading to limitation to reach implementing sites
	47TB	Promote urban food security, backyard farming	No of households receiving assistance (equipment/training) on backyard farming	200	245	100.0%	Achieved	
	47TD	Training on preparation and use of organic fertilizers	No of farmers received training	100	111	100.0%	Achieved	
			No of trainings conducted	3	6	100.0%	Achieved	
	47TE	Support semicommercial root crop farmers with soil improvement methods	No semi-commercial root crop farmers assisted with soil improvement measures	16	7	43.8%	Partially Achieved	Minimal indications from other provinces to identify support needs
	47TV	Undertake soil testing	No of soil samples tested	100	16	16.0%	Partially Achieved	Limited soil testing supplies & delayed release of soil test results from lab in addition to Air Vanuatu/flight constrains affecting SLAM team to support Soil sampling.

	47TW	Develop Soil Map with potential crops	Soil map indicating potential crops	1	1	100.0%	Achieved	
Information and Communication 47U	47UA	Develop and produce extension materials and disseminate	No of extension materials disseminated	5,000	16,127	100.0%	Achieved	
			No of new extension materials produced	31	9	29.0%	Partially Achieved	Specialists need to provide relevant technical information on their work area
	47UB	Improve content and access to DARD online services	No of updates of DARD online services/website provided	20	546	100.0%	Achieved	
	47UC	Equip extension officers with communication devices	No of extension officers supported	42	83	100.0%	Achieved	
	47UE	Reestablish agriculture library	No of library reestablished	1	0	0.0%	Not Achieved	Need assistance with catalogue of books @ National Library
	47UG	News production for print and digital platforms	No of news articles published	30	79	100.0%	Achieved	
			No of Newsletters produced/distributed	4	4	100.0%	Achieved	
			No of radio shows transmitted	20	48	100.0%	Achieved	
			No of videos produced/distributed	2	20	100.0%	Achieved	
	47UH	Program support						
Agriculture Economics 47V	47VA	Facilitate bookkeeping and farming as a business training	No of participant farmers/ staff	120	148	100.0%	Achieved	
			No of trainings	6	8	100.0%	Achieved	

	47VB	Gross Margins Analysis of crops prescribed under the Agriculture Act/NPPs	No of crop analysis documented	5	24	100.0%	Achieved	
	47VC	Monitoring and evaluation support	BP monitoring template developed	1	1	100.0%	Achieved	
			Program monitoring app developed	1	1	60.0%	Partially Achieved	In development, due for completion Q125
Inclusive Agriculture 47W	47WA	Improve access to DARD training and employment opportunities for people with special needs	No of people with special needs received DARD training/employed under DARD	20	12	60.0%	Partially Achieved	Data will need to be forwarded in order to be inputted as the marginalized groupings are not accurately accounted for
	47WB	Increase inclusion of youth in agriculture	No of youth (16-25 age group) participating in DARD programs	50	52	100.0%	Achieved	
	47WC	Implement and create awareness of Agriculture Gender Equality Plan	No of information campaigns held	3	3	100.0%	Achieved	
	47WD	Promote women in agriculture network	Minimum percentage of women participating in DARD programs	30%	30	100.0%	Achieved	
			Report on Women in Agriculture forum	1	1	100.0%	Achieved	
	47WE	Keep record of DARD female staff receiving training	No of DARD female staff receiving training	3	3	100.0%	Achieved	
Asset Management 47X	47XA	Undertake office repairs and upgrade	No of offices repaired (Ambae and Santo building extension)	2	1	50.0%	Partially Achieved	Diversion of plan from northern region office maintenance to

								Shefa office maintenance
	47XB	Staff housing construction, renovation and upgrade	No of Staff housings renovated and upgraded (Efate x4, Saratamat, Sola and Malekula)	7	3	42.9%	Partially Achieved	Affected by cashflow
	47XC	Procure provincial vehicles and motor or quad bikes	No of trucks (Efate, Malekula, Tanna and Santo)	4	3	75.0%	Partially Achieved	
			No of Motorbikes/quad bikes (Torba, Maewo, Ambym X2)	5	0	0.0%	Not Achieved	Priority changed to purchase vehicles
	47XD	Procure boat	No of boats procured (Torres and West coast Santo)	2	1	50.0%	Partially Achieved	Purchase plan delayed due to partnership arrangement
Research and Development 47Y	47YA	Increase engagement with VARTC	No of reports on partnership activities	3	3	100.0%	Achieved	
			Tissue culture laboratory fully operational	1	0	0.0%	Not Achieved	Tissue Culture awaiting funds from project to set up
	47YC	Develop and distribute climate resilient planting materials for rice and sugar cane	No of climate resilient rice varieties	2	2	100.0%	Achieved	
			Distribution of sugar cane planting materials	20,000	20,000	100.0%	Achieved	
	47YD	Conduct training on research	No of trainings	4	2	50.0%	Partially Achieved	Only 2 trainings done and the other two could be deferred to next year subject to funding and

								Extension forum resolution linking VARTC to DARD Extension through trial plots
	47YE	Procurement of machines for rice milling	No of machines procured	6	6	100.0%	Achieved	

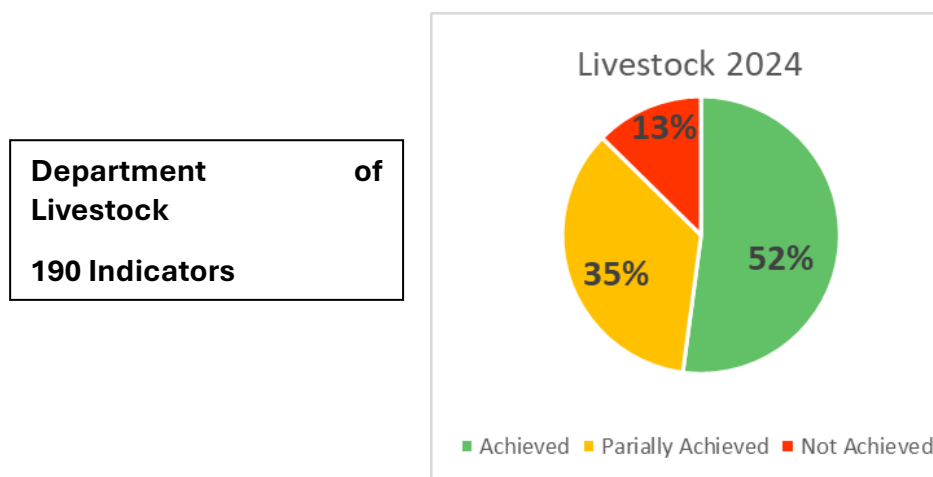


Table 5 DOL Report against Business Plan Activities

Program	Code	Activity Description	Performance Indicator	Target	2024 Result	% Achieved	Status	Explanation for Partial and Not Achieved
49A Policy and Administration	89AA	HR Management	No times of staff appraisals	3	3	100%	Achieved	
			No of staff appraisals carried out	31	43	100%	Achieved	

			No of new staff contracted	14	14	100%	Achieved	
			No of vacant positions filled	5	9	100%	Achieved	
	89AB	DoLIV organize mid-year review and review final draft of new revised structure	Mid-year review report	1	1	100%	Achieved	
			Final review report	1	1	100%	Achieved	
	89AC	CSU & DoLIV finalize and submit revised DoLIV structure and JD's for approval by PSC.	Final Revised structure approved and submitted to PSC for endorsement	1	1	100%	Achieved	
			All JD Revised and approved by Department, Ministry and PSC	1	1	100%	Achieved	
	89AD	Professional Development of Staff	No of staff received training (topics)	15	15	100%	Achieved	
			No of trainings	7	7	100%	Achieved	
	89AE	New Structure additional Budget	Department structure additional Budget presented	1	1	100%	Achieved	
	89AF	Recovery and risk management	Recovery and Risk management plan & procedures in place	1	0	0%	Not Achieved	It was plan for but not implemented, it will be complete in 2025
	89AG	Heavy machinery operational costs	No of services per machinery	4	4	100%	Achieved	
			No of spare parts per machinery	5	5	100%	Achieved	
			Volume lubricants procured per machinery (ltrs)	100	250	100%	Achieved	
			Volume of fuel per machinery (ltrs)	1000	1050	100%	Achieved	

	89AH	M&E of program activities	No of M&E plan(s) developed	9	2	22%	Partially Achieved	The Plan has started and will be completed in 2025.
			No of Monitoring Reports	9	2	22%	Partially Achieved	The report has started and will be completed in 2025 due to delay of funds
			No of surveys conducted	2	2	100%	Achieved	
	89AI	Capacity building for staff	No of Staff trained on (topic)	44	44	100%	Achieved	
			No of trainings	5	5	100%	Achieved	
	89AJ	PPP agreements established	No of PPP signed	6	6	100%	Achieved	
	89AK	Office administration and Operational Costs	% of Activities executed on time	100	100	100%	Achieved	
			% of bills accrued	5%	500%	100%	Achieved	
			% of bills paid on time	100	100	100%	Achieved	
	89AL	Program Support	No of support staff successfully recruited	10	2	20%	Partially Achieved	Delay of logistics for recruitment
			No STA contracted	3	4	100%	Achieved	
	89AM	buildings and storage facilities maintenance	No of buildings maintained	6	6	100%	Achieved	
			No of storage facilities maintained	4	4	100%	Achieved	
	89AN	vehicles and equipment maintenance	No of maintenance services per vehicle and equipment	6	10	100%	Achieved	
89B Cattle Development Program	89BA	Field School/farmers training	No of farmers trained	350	350	100%	Achieved	
			Training per province	5	8	100%	Achieved	
			No of field days per province organized	12	12	100%	Achieved	

	89BB	Improve breeding and genetics	No of improved cattle bred	1000	500	50%	Partially Achieved	Delay of funds to procure cattle.
			No of improved cattle breeds imported	2	0	0%	Not Achieved	importation protocols have been delayed
	89BC	Restocking activity	No of cattle distributed	1800	500	28%	Partially Achieved	Delay of funds to procure cattle.
			No of farms receiving cattle	350	10	3%	Partially Achieved	only 10 farmers met the criteria
	89BD	Conduct cattle survey	No of cattle surveys conducted annually	2	2	100%	Achieved	
			Number of Farms surveyed	350	350	100%	Achieved	
	89BE	Carry out Livestock Working group Meetings	No of Meetings held	3	2	67%	Partially Achieved	Funds not released
	89BF	Cattle importation	No of cattle imported	1000	0	0%	Not Achieved	Logistics for import protocols has not been made
			No of breed varieties	2	0	0%	Not Achieved	Logistics for import protocols has not been made
	89BG	Program Support	Number of support staff contracted	2	0	0%	Not Achieved	Logistics for import protocols has not been made
	89BH	Import Protocol (IP) Development for Cattle	No of Cattle IP developed	1	0	0%	Not Achieved	Logistics for import protocols has not been made
	89BI	Professional development on cattle and pasture management	No of farmers trained	350	350	100%	Achieved	
			No of trainings per provinces	5	5	100%	Achieved	
			No of training manuals developed	1	1	100%	Achieved	

	89BJ	Cattle Farm fencing and equipment support	No of farms provided with fencing material	100	100	100%	Achieved	
	89BK	Animal Health training	No of farmers trained	350	350	100%	Achieved	
			No of trainings per province	5	5	100%	Achieved	
			No of training manuals developed	1	1	100%	Achieved	
	89BL	Meat hygiene training	No of farmers trained	350	325	93%	Partially Achieved	
			No of trainings per province	5	5	100%	Achieved	
			No of training manuals developed	1	1	100%	Achieved	
	89BM	Conduct R&D of the cattle development program	No of research projects/studies on cattle farming	3	2	67%	Partially Achieved	
	89BN	Awareness and advocacy	No of information messages broadcasted	12	6	50%	Partially Achieved	
			No of pamphlets distributed	350	350	100%	Achieved	
			No of Informative meetings held	30	30	100%	Achieved	
	89BO	Disease surveillance on sentinel farm visits, testing and sampling in all six provinces	No of sentinel farms surveilled	350	6	2%	Partially Achieved	
			No of surveillance reports	350	6	2%	Partially Achieved	
	89BP	Install integrated farming systems in each province	No of farms with integrated farming systems	6		0%	Not Achieved	
89C SMALL RUMINANT	89CA	program support	Number of support staff contracted	1	1	100%	Achieved	

DEVELOPMENT PROGRAM	89CB	Feed formulation/importation	No of feed formulas developed	5		0%	Not Achieved	
			Amount of small ruminant feed imported in Kg/Tn	60	60	100%	Achieved	
	89CC	Kids importation	No of kids imported	300	0	0%	Not Achieved	
			No of varieties/ breeds imported	4	2	50%	Partially Achieved	
	89CD	Research and Development	No of studies on conservation of indigenous genetic materials	6		0%	Not Achieved	
	89CE	Specific trainings on disease recognition and paravets	No of farmers/ livestock officers trained	100	100	100%	Achieved	
	89CF	Rural butchery operators training	No of operators trained per province	4	1	25%	Partially Achieved	
			No of trainings	12	1	8%	Partially Achieved	
			No of training manuals developed	1	1	100%	Achieved	
	89CG	Importation of sheep and goats	No of sheep and goats imported	600	500	83%	Partially Achieved	
	89CH	Procurement of veterinary drugs	Number of Drugs procured in VUV	5000000	5000000	100%	Achieved	
			Type of veterinary drugs procured	20	20	100%	Achieved	
	89CI	Develop Import Protocols (IP) for sheep and goats	No of IP for sheep and goat developed	2		0%	Not Achieved	
	89CJ	Pest and disease surveillance sentinel farms	No of disease surveillances provided	6	5	83%	Partially Achieved	

	89CK	Veterinary support	No of farmers received veterinary support	100	100	100%	Achieved	
			Type veterinary support services provided	6	6	100%	Achieved	
	89CL	Field School/farmers Training	No of farmers trained	100	200	100%	Achieved	
			No of trainings provided per province	3	4	100%	Achieved	
			No of field days organized per province	5	6	100%	Achieved	
	89CM	Animal Health Awareness	No of information messages broadcasted	12	2	17%	Partially Achieved	
			No of pamphlets distributed	100	500	100%	Achieved	
			No of Informative meetings held	30	8	27%	Partially Achieved	
	89CN	Improve breeding and genetics	No of improved small ruminants (types) bred/	5	2	40%	Partially Achieved	
			No of improved small ruminants (types) imported	5	0	0%	Not Achieved	
	89CO	Post-quarantine Animal inspection, release of animals to the new pasture establishment	No of animals inspected / released	300	100	33%	Partially Achieved	
	89CP	Meat Hygiene	No of farmers/livestock officers trained	50		0%	Not Achieved	
	89CQ	Parasite testing: Blood sampling, fecal sampling, serum banking and egg worm count	No of types tests carried out / services provided	2	3	100%	Achieved	
			No tests per province	20	2	10%	Partially Achieved	
	89CR	Zoonotic Diseases Awareness	No of information messages broadcasted	24	24	100%	Achieved	

			No of pamphlets distributed	100	100	100%	Achieved	
			No of Informative meetings held	5	5	100%	Achieved	
	89CS	small-ruminant Farm fencing and support equipment	No of farms provided with fencing material	100	100	100%	Achieved	
89D NON-RUMINANT DEVELOPMENT PROGRAM	89DA	Procurement and distribution of fertile eggs	Fertile eggs	300,000	150000	50%	Partially Achieved	
	89DB	Procurement of feed containers	No bags of feed	600	10000	100%	Achieved	
	89DC	Procurement of vaccines	No of boxes of vaccines	5	5	100%	Achieved	
	89DD	Procurement of incubators	No of incubators	72	10	14%	Partially Achieved	
	89DF	Establish broiler and layer breeders	No of broiler and layer breeder per sub center	1000	1000	100%	Achieved	
			No of Farms	72	20	28%	Partially Achieved	
	89DH	Feed formulation and production	No of feed formulas developed	3	1	33%	Partially Achieved	
			Amount of Feed produced in Kg/Tn	18	20	100%	Achieved	
	89DI	Improve breeding and genetics	No of improved non ruminant species bred	3	5	100%	Achieved	
			No of improved genetic species imported	5	1	20%	Partially Achieved	
	89DJ	Establishment of sub-breeding centers	No of sub breeding centers	72	5	7%	Partially Achieved	
	89DK	Non-ruminant Farm fencing and support equipment	No of farms provided with fencing material	100	500	100%	Achieved	
	89DL	Feed Importation	Amount (kg/Tn) of feed imported for chicken/pig	20	20000	100%	Achieved	

	89DN	Veterinary support to non-ruminants	No of farmers received veterinary support	100	50	50%	Partially Achieved	
	89DO	Disease surveillance	No of disease surveillance conducted	100	5	5%	Partially Achieved	
	89DP	Awareness on pest and zoonotic disease of economic impact	No of information messages broadcasted	24	24	100%	Achieved	
			No of pamphlets distributed	100	100	100%	Achieved	
			No of Informative meetings held per province	5	5	100%	Achieved	
	89DQ	Field school/ farmers training	No of farmers trained	100	200	100%	Achieved	
			No of trainings per province	5	6	100%	Achieved	
			No of field days per province organized	5	5	100%	Achieved	
	89DR	Training to farmers	No of farmers trained	100	100	100%	Achieved	
			No of trainings per province	5	5	100%	Achieved	
			No of training manuals developed	5	5	100%	Achieved	
	89DS	Improve and renovate Provincial Breeding Centers	No of provincial breeding centers	6	6	100%	Achieved	
	89DT	Research and Development	No of Studies/research projects conducted on (topic) with VAC/VARTC	5	2	40%	Partially Achieved	
	89DU	Program support	Number of support staff contracted	2	1	50%	Partially Achieved	
89E BEE DEVELOPMENT PROGRAM	89EA	Queen bee rearing	No of queens reared	1000	300	30%	Partially Achieved	
	89EB	Construction of bee hives (boxes)	No of Bee hives	1000	150	15%	Partially Achieved	

	89EC	Bee Survey	No of survey reports on bees in Vanuatu	6	6	100%	Achieved	
	89ED	Distribution of bee hives	No of Bee hives distributed among # farms	500	100	20%	Partially Achieved	
	89EE	Import bee wax	No of bee wax imported	10,000	1500	15%	Partially Achieved	
	89EF	Feed supplement development	No of feed supplement bulk boxes	50	50	100%	Achieved	
			No of trainings per province	4	3	75%	Partially Achieved	
	89EG	Honey extraction	Amount of honey harvested (kg)	500	500	100%	Achieved	
	89EH	Research & Development	No of research projects/studies (Asian bee biological control)	6	2	33%	Partially Achieved	
	89EI	Pest and disease surveillance on bees	No of surveillance carried out in identified islands	20	2	10%	Partially Achieved	
	89EJ	Nationwide bee husbandry training	No of farmers trained	50	30	60%	Partially Achieved	
			No of trainings per province	2	2	100%	Achieved	
			No of field days organized per province	5	4	80%	Partially Achieved	
89F INFRASTRUCTURE DEVELOPMENT	89FA	Program support	Staff support	1	1	100%	Achieved	
			Procurement of portable panels	240	150	63%	Partially Achieved	
			Procurement of portable compressor and water blaster	6	2	33%	Partially Achieved	
			Procurement of office equipment consumables	5	5	100%	Achieved	

			Hiring of barge	10	5	50%	Partially Achieved	
	89FB	Establish functioning rural butcheries	No of rural butcheries upgraded	10		0%	Not Achieved	
	89FC	Build provincial premises constructed	No of provincial premises constructed	1	2	100%	Achieved	
			Building of conference	1	1	100%	Achieved	
	89FD	Build Provincial residential quarters constructed	No of Provincial Residential Quarters constructed	1	1	100%	Achieved	
	89FE	Animal Health Laboratory	No of existing animal health laboratory upgraded	2	2	100%	Achieved	
	89FF	Laboratory equipped	No of laboratories equipped	2	2	100%	Achieved	
	89FG	Importation of reagents	No of reagents procure	50	50	100%	Achieved	
	89FH	Importation of Lab Equipment	No of lab equipment's imported	1	1	100%	Achieved	
	89FI	Installation of storage facilities	No of containers procured	3	2	67%	Partially Achieved	
89G Farm Mechanisation	89GA	Procurement of tractors	No of tractors	4	1	25%	Partially Achieved	
	89GB	Procurement of vehicles	No of vehicles	4		0%	Not Achieved	
	89GC	Procurement of JCBs	No of JCBs	2		0%	Not Achieved	
	89GD	Procurement of D7 Dozer	No of D7 Dozers	2		0%	Not Achieved	
	89GE	Procurement of quads and trailers	No of quads	4		0%	Not Achieved	
			No of trailers	4	6	100%	Achieved	

	89GF	Procurement of motor bikes	No of Motorbikes	5	1	20%	Partially Achieved	
	89GG	Procurement of cattle trailers	No of cattle trailers procured	4	6	100%	Achieved	
	89GH	Establish mobile abattoir/slaughter units	No of mobile abattoir/slaughter units	3		0%	Not Achieved	
	89GI	Procurement of VSRP 5-ton truck with stock crate	No of VSRP 5-ton trucks (with stock crate)	1		0%	Not Achieved	
	89GJ	Procurement of weighting scales	No of weighting scales	8	6	75%	Partially Achieved	
	89GK	Procurement of cattle trucks	No of cattle trucks	4		0%	Not Achieved	
	89GL	Procurement of drill stem	No of drill stems	1		0%	Not Achieved	
	89GM	Procurement of fertilizer spreader	No of fertilizer spreaders	1	1	100%	Achieved	
	89GN	Procurement of tractor posthole digger	No of posthole diggers	1		0%	Not Achieved	
	89GO	Procurement of Incubators	No of Incubators	4	3	75%	Partially Achieved	
89H Pasture Improvement	89HA	Land preparation for pasture implementation	No of farms of land prepared over 3 years	350	6	2%	Partially Achieved	
	89HB	Implementation of new pasture	No of farms	110	10	9%	Partially Achieved	
	89HC	Rehabilitation of old pastureland	No of Hectares of pastureland rehabilitated	150	150	100%	Achieved	
	89HD	Weed control	No farms received assistance of weed control	150	50	33%	Partially Achieved	
			No of Hectares treated against weeds	200	200	100%	Achieved	

	89HE	Training on pasture establishment and management	No of farmers trained	350	150	43%	Partially Achieved	
			No of trainings	5	5	100%	Achieved	
			No of training manuals developed	1	1	100%	Achieved	
	89HF	Training on weed control	No of farmers	350	35	10%	Partially Achieved	
			No of trainings	5	5	100%	Achieved	
			No of training manuals developed	1	1	100%	Achieved	
	89HG	Field School	No of farmers trained	350	150	43%	Partially Achieved	
			No of trainings	5	5	100%	Achieved	
			No offield days organized	5	5	100%	Achieved	
	89HH	Procurement and distribution of pasture & legume seeds	Amount of seeds distributed (tons)	20	50	100%	Achieved	
			No of Farms	350	100	29%	Partially Achieved	
	89HI	Develop import protocol for new potential pasture species	No of Import protocols developed	1	1	100%	Achieved	
	89HJ	Development of pasture multiplication plots and seed production	No of multiplication plots established per specie	10	10	100%	Achieved	
			Amount of seeds produced (kg) per specie	100	50	50%	Partially Achieved	
			Amount of pasture multiplied (m2) per specie	100	20	20%	Partially Achieved	
	89HK	R&D	Number of Research studies in new pasture formulation	1	1	100%	Achieved	
89I LIVESTOCK WATER	89IA	development of farm water plans	No of farms water plans	150	50	33%	Partially Achieved	

ACCESS DEVELOPMENT	89IB	Provision of water tanks	No of farms with water tank	50	18	36%	Partially Achieved	
	89IC	Construction of water dams and troughs	No of farms with dams and troughs constructed	150		0%	Not Achieved	
	89ID	distribution of water supplies and materials	No of farms provided with water supply materials	150	50	33%	Partially Achieved	
	89IE	R&D	No of studies and investigation projects	12	5	42%	Partially Achieved	

Department Forestry
60 Indicators

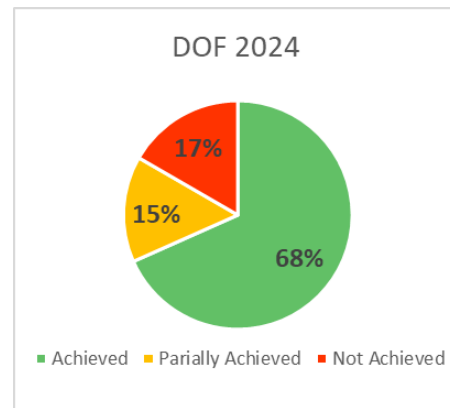


Table 6 DOF Report against Business Plan Activities

Program	Code	Activity Description	Performance Indicator	Target	2024 Result	% Achieved	STATUS	Explanation for Partial and Not Achieved
72 A Policy and Administration	72AA	Staff recruitment to fill vacant positions	% of vacant positions filled	15%	15%	100%	Achieved	
	72AB	Staff capacity building	No. of trainings and workshops carried out	6	6	100%	Achieved	
			No. of vacant positions filled	6	10	100%	Achieved	
			No of staff received refresher training	6	6	100%	Achieved	
	72AC	Policy reviews and development and Planning - Development of Forestry Regulations, Order, Policy and Strategies	No of policy, and strategies regulation developed	4	1	25%	Partially Achieved	FAO's formalities prolonged the review of the forest policy while Sandalwood strategy was

								validated awaiting DG's endorsement
	72AE	Office costs (overhead / running costs)	% of workdays operational	100%	100%	100%	Achieved	
			Procure Forestry Vehicle for Malampa	1	0	0%	Not Achieved	fund diverted to court fees
			Procure Forestry Boat for Tafea (Erromango)	1	0	0%	Not Achieved	funds diverted to court fees
			Shipment of Forestry Boats to Penama & Torba	2	2	100%	Achieved	
			Shipment of Forestry vehicle to Tanna	1	1	100%	Achieved	
	72AG	Business Planning and Reporting	No of Business Plans 2024 presented	1	1	100%	Achieved	
			No of Mid-Year Reports 2024 presented	1	1	100%	Achieved	
			No of Annual Reports 2023 presented	1	1	100%	Achieved	
	72AI	Staff House Maintenance	No of staff houses maintained	1	1	100%	Achieved	
72B Forest and Landscape Restoration	72BA	Nursery and Planting materials	No of seedlings produced	250,000	114,167	46%	Partially Achieved	fund diverted to court fees
	72BC	Distribution of seedlings	No of seedlings distributed	50,000	50,000	100%	Achieved	

	72BD	Establish demonstration plots	No of Demonstration plots/landscapes	6	6	100%	Achieved	
72C Forest Woodlot and Plantation	72CD	Assist with woodlot establishment	No of farms receiving assistance	60	23	38%	Partially Achieved	Not enough support given to implement this activity
	72CE	Assist with Silviculture treatment	No of farms receiving assistance (pruning, thinning)	60	27	45%	Partially Achieved	Not enough support given to implement this activity
	72CF	Woodlot and Plantation management training	No of Trainings	6	6	100%	Achieved	
			No of farmers/participants trained	60	100	100%	Achieved	
			No of manuals developed	4	2	50%	Partially Achieved	Not enough funds and resources to support this activity
			No of pamphlets developed	6	6	100%	Achieved	
			No of pamphlet distributed	500	726	100%	Achieved	
	72CH	Upgrade Government Provincial Nurseries	No of Provincial nurseries upgraded	6	6	100%	Achieved	
72D Forest Timber Utilization	72D1	Pine and Cordia Production	Cubic meter of timber harvested	2,000	0	0%	Not Achieved	funds were directed towards clearing of IFP however activities

								were not included in the Procurement plan for 2023
	72DB	Field inspection of sawmilling operations	No field inspection reports	40	40	100%	Achieved	Poor submission of felling records by SM
	72DC	Monitoring of sandalwood operations	No of monitoring reports on sandalwood operations	10	17	100%	Achieved	
	72DD	Monitoring of Rose Operations	# of monitoring reports on rose wood operations	10	0	0%	Not Achieved	Not in operation
	72DO	Machinery and vehicles Maintenance	# of maintenance services provided	10	3	30%	Partially Achieved	Insufficient funds to support this activity
72E National Forest Monitoring System	72E1	National Planted Forest Inventory Determine current and Future value of planted forests	No of Inventory reports documented and presented	1	2	100%	Achieved	
	72EE	Management of the Operation of the National Forest Monitoring System & Information and Communication	No of National Forestry Monitoring system updates	1	1	100%	Achieved	
	72EF	Managing the Forestry Database System	No of Forestry Database updates	3	1	33%	Partially Achieved	Not enough funds to support this activity

72F Forest Research	72FA	Canarium Improvement Tree	No of seed orchards (banks) established in Efate and Santo	3	0	0%	Not Achieved	No funds for this activity
	72FB	Sandalwood improvement tree	No of seed orchards (banks) established	3	3	100%	Achieved	
	72FC	Establish National Forest Arboretum	National Arboretum established	1	1	100%	Achieved	
			No of reports presented	12	1	8%	Partially Achieved	Funds not available but will be supported by PEBACC 2 Project in the future
	72FE	Develop Canarium Growers Guide	No of Guides for Canarium Growers printed	1	1	100%	Achieved	
		Develop a Forestry Research Strategy	No of Forestry Research Strategy developed	1	0	0%	Not Achieved	Funds not available
	72FG	Timber Research Facility	Timber Research Facility is up and running	1	0	0%	Not Achieved	Timely process in acquiring materials
72G Agroforestry	72GA	Nursery tools and Planting materials	#of planting material produced	50,000	56,525	100%	Achieved	
	72GB	Agroforestry nurseries	No nurseries established	6	6	100%	Achieved	
	72GC	Seedling distribution	No of seedlings distributed	5,000	14,449	100%	Achieved	
			No of farmers	100	100	100%	Achieved	
			No of communities	24	24	100%	Achieved	

	72GD	Agroforestry establishment plot	No farms assisted with agroforestry establishment	6	6	100%	Achieved	
	72GE	Agroforestry plot management and training	No of farmers/participants trained	60	60	100%	Achieved	
			No of trainings	6	6	100%	Achieved	
			No of manual developed	6	2	33%	Partially Achieved	No funds to support this activity
			No of pamphlets developed and distributed	500	500	100%	Achieved	
72H Forest Conservation and protection	72H1	Upgrading the National Herbarium through establishing forestry Archive & Library	Forestry Archive & Library for the National Herbarium established	1	1	100%	Achieved	
	72HA	Botanical assessment	No of assessment reports	6	6	100%	Achieved	
	72HF	Identify and manage threatened and endangered plant species	Endangered plant species list developed/updated	1	1	100%	Achieved	
72I Urban Forests	72IA	Nursery production and distribution of urban tree seedlings	No of tree seedlings produced and distributed	2,000	4,005	100%	Achieved	
	72IB	Tree planting in urban areas	No of tree seedlings planted in urban areas	1,000	1810	100%	Achieved	

	72IC	Facilitate back yard forestry nurseries	No of back-yard forestry nurseries facilitated	4	4	100%	Achieved	
72J Forestry Events	72JA	Organize program associated with International Day of Forests	2024 International Day of Forest hosted and reported	1	0	0%	Not Achieved	Preparation of the national Sandalwood forum
	72JB	Organize program associate with National Tree Planting Day	2024 National Day of Tree planting day hosted and reported	1	1	100%	Achieved	At Blacksands zone 2 area and Port Vila day and SHEFA day committee
	72JC	Organize Program associated with National Forestry Week	2024 National Forestry week hosted and reported	1		0%	Not Achieved	This program was not delivered due to cancellation of flights affecting logistics
	72JD	Participate in the National Agriculture Week	Forestry Department participation reported	1	1	100%	Achieved	Participated in the PSC Day, Port Vila day and other national events day

Vanuatu Fisheries Department
123 Indicators

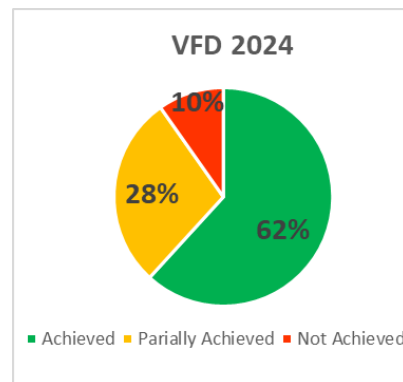


Table 7 VFD Report against Business Plan Activities

Program	Activity Code	Activity Description	Performance Indicator	Target	2024 Result	% Achieved	STATUS	Explanation for Partial and Not Achieved
48A Policy and Administration	48AA	Monitoring and Evaluation of program activities	Fisheries programs and activities were effectively reported at Are # monitoring reports, Provincial and National level	5	4	80%	Partially Achieved	4 quarterly reports plus mid year report completed and annual report in progress for submission
			# surveys conducted	6	0	0%	Not Achieved	2024 M & E conducted at Beginning of 2025
	48AB	Upgrading of Infrastructure and Assets	Fisheries buildings renovated and upgraded	2	0	0%	Not Achieved	No Budget
			Departmental assets upgraded and maintained	20	20	100%	Achieved	

	48AC	Management of Human Resources	Staffs employed including contracted and project staffs	5	8	100%	Achieved	
			Staffs trained	4	6	100%	Achieved	
			Staff performance appraisals conducted	80	80	100%	Achieved	
	48AD	Management of Annual Fisheries Programs: ADMIN-NORTH	Personal emoluments for 80 officers budgeted	1	1	100%	Achieved	
			Other goods and services procured budgeted	1	1	100%	Achieved	
			Funds, spendings and expenditures are well managed	1	1	100%	Achieved	
		Management of Annual Fisheries Programs: ADMIN-SOUTH	Personal emoluments for 80 officers budgeted	100%	100%	100%	Achieved	
			Other goods and services procured budgeted	100%	100%	100%	Achieved	
			Funds, spendings and expenditures are well managed	100%	100%	100%	Achieved	
	48AE	Facilitate planning and reporting	Prepare Annual Business plan	1	1	100%	Achieved	
			Prepare Mid-term report	1	1	100%	Achieved	
			Prepare Annual Report	1	1	100%	Achieved	
			2025 Budget narrative developed	1	1	100%	Achieved	

	48AF	Review and develop policies	# Lobster Fishery Policies Developed & Approved	1	0.5	50%	Partially Achieved	Focus on Tuna and Deep Bottom management Plan
			# FAD management Plan Developed and Approved	1	0.5	50%	Partially Achieved	1st consultation draft with FAO. Final consultation with VCAP2 in 2025
			# Tuna Fishery Policies reviewed & Approved	1	1	100%	Achieved	
			# Deep Bottom Fishery Policies reviewed & Approved	1	1	100%	Achieved	
	48AG	Facilitate partnership and collaboration with relevant stakeholders	Partnership agreements (MOU/MOA) developed and signed	2	1	50%	Partially Achieved	Vanuatu Skills Partnership
	48AH	Facilitate establishment of a New Fisheries Department office building	Council of Ministers Paper approved with a new office building design	2	1	50%	Partially Achieved	Still in progress
	48BA	Management of Tuna Fishery	Authorize VU Flag vessels with IATF certificate	150	152	100%	Achieved	
48B Fisheries Resource Management			Days sold from the VDS	70	0	0%	Not Achieved	To be gazetted in 2025 and implemented

			Licenses issued to Foreign and Locally Based Foreign fishing vessels	70	2	3%	Partially Achieved	2 Foreign fishing vessels in Vanuatu
			Vessels submitting log sheet data for Locally Based Foreign, Foreign, and VU Flag	100%	100%	100%	Achieved	LBF/FFV 75 % VU FL (PS 88%) (LL 85%)
			Log sheet data submitted for local boats	50%	30%	60%	Partially Achieved	Low submission of data from license fishers
			Vanuatu Flag longliners report through ER system	100%	100%	100%	Achieved	
			Unloading data submitted for Locally Based Foreign, Foreign and VU Flag vessels	100%	100	100%	Achieved	LBV/FFV 75% LL60% PS 50%
			Vessels submitting landing data from PSM states	100%	100%	100%	Achieved	
			Port Sampling data for Locally Based Foreign fishing vessels submitted	100%	20%	20%	Partially Achieved	Fish to be sample are offloaded in Solomon Islands/Fiji. 2 Port sampling conducted but caught in Solomon EEZ
			Positions reports submitted for Locally	100%	100	100%	Achieved	

			Based Foreign and Foreign fishing vessels					
			% Local market sales of tuna from industry	100%	100%	100%	Achieved	
			Transshipment data submitted for Vanuatu Flag fishing vessels	100%	100%	100%	Achieved	
			Port sampling carried out	30	4	13%	Partially Achieved	Fish unloaded in Fiji and Solomon Islands
			Observer coverage for Locally Based Foreign fishing vessels	100%	0	0%	Not Achieved	There is no local base in 2024. All vessels went to slip way and never return
			Observer coverage for Vanuatu Flagged fishing vessels (longline)	10%	69%	100%	Achieved	6.9% Coverage expected to be higher upon completion of submitted trips for 2024
			Observer coverage for Foreign fishing vessels	5%	1%	20%	Partially Achieved	The only Vanuatu placement on a foreign fishing Vessel is on a Cook Island vessel
			Observer data submitted for Vanuatu Flag fishing vessels	100%	100%	100%	Achieved	

			Domestic vessels issued with license	220	287	100%	Achieved	
			TAILS and Other data collection applications operated	50%	50%	100%	Achieved	
			Hours of surface patrols conducted and reported	130	130	100%	Achieved	
			Pre-fishing inspections conducted and reported	10	2	20%	Partially Achieved	2 Foreign fishing vessels in Vanuatu
			Inspections conducted and reported on Vanuatu Flag fishing vessels	10	4	40%	Partially Achieved	Reduction in number of vessels in Vanuatu
			Dockside boarding inspections conducted on all incoming foreign and locally based foreign fishing vessels	100%	100%	100%	Achieved	
			Observer pre-selection trainings conducted and reported	9	3	33%	Partially Achieved	Difficult to access funds to conduct more trainings. Problem of air Vanuatu delays. One Santo, One in Tanna, One in Vila
			Observer trainings conducted and reported	1	1	100%	Achieved	

			Trainings on Electronic Monitoring conducted and reported	1	1	100%	Achieved	Run a workshop to discuss the integration of AI into EM
			FIMS training conducted and reported	1	5	100%	Achieved	Await VDS to be fully operational
			Annual RFMO Meetings attended and reported	4	6	100%	Achieved	
	48BB	Management of Deep Bottom Fishery	MSY and quota for Deep Bottom snapper reviewed, updated and reported	2	2	100%	Achieved	
	48BC	Management of Sea Cucumber Fishery	Sea cucumber management sites assessed and authorised TAC declared	9	15	100%	Achieved	More than 10 managed sites assessed with Declared TAC
			Consultations and authorized quotas conducted and reported	9	15	100%	Achieved	More than 10 Consultation and conducted and report
			Sea cucumber authorized harvest quota and size limits are monitored and reported	9	15	100%	Achieved	More than 10 harvested sites were monitored and reported
	48BE	Support community fisheries management activities	Active CBFM/CBCRM sites monitored and reported	6	7	100%	Achieved	Same methodology used as the fish

					100%		stock assessments. Sites coincided with the 7 from the reef fish stock assessment sites in 48FG.
		Sites supported with CBFM/CBCRM measures and reported	6	7		Achieved	Data from fish mat data collection was reported back to all communities involved in the sampling program. The data is to help with adaptive management.
		Alternative food security and livelihood options implemented and reported	2	2		Achieved	
		Ecological survey on traditional knowledge conducted	2	3		Achieved	
	48BF	Conduct ecological surveys-habitat/fin-fish/inverts	Ecological survey and reported	2	4	100%	Achieved

						100%		training around Lelepa.
			Awareness materials for significant resources and habitats are developed and disseminated	100	100		Achieved	Many given out during PSC Day and Career talk day.
	48BG	Manage Crown of Thorns (COT) out break	COTs outbreak cleanups conducted and reported	1	2		Achieved	1 Clean-up at Pango and 1 at Hideaway (hideaway composes of 7 patch reefs outside in Mele bay where the clean-up was conducted).
	48BH	Facilitate the enforcement of Fisheries Act	Awareness on Fisheries Act conducted	6	6		Achieved	
			% of license designated on all regulated fisheries	60%	60%		Achieved	Designated fishery licensed here is Sea cucumber, Coconut crab, and a general fin fish license
			% of penalty notices issued for all infringements	100%	100%		Achieved	Payment yet to be settled

	48BI	Strengthening of Vanuatu Fisheries Monitoring, Control, Surveillance and Enforcement Activities	Revenue initiatives established and operational (LVDS)	1	0	0%	Not Achieved	Implementation was on hold in 2024
			EM Trips analysed from Vanuatu Flag fishing vessels	2	0	0%	Not Achieved	EMS ineffective due issues of system hardware and staff resourcing
			Vessel tracking devices installed on small scale fishing vessels	100	100	100%	Achieved	Tafea Province
			Community Based Authorized Officers recruited to the program	70	45	64%	Partially Achieved	15 police plus 30 community bases
			Investigations carried out	20	8	40%	Partially Achieved	8 investigations carried out
			Awareness and consultation on legislation and MCS related matters conducted	6	12	100%	Achieved	
			Coastal MCS patrols conducted	72	1	1%	Partially Achieved	The purchase of small crafts to 6 provinces was delayed so target to achieved in 2025
			Regional surveillance air patrols conducted	2	4	100%	Achieved	

			% coverage of NEMO devices on artisanal fishing vessels and local fishing vessels	100%	45%	45%	Partially Achieved	Purchase orders of devices came in late thus target will be improved in 2025
48C Wild Capture Fisheries	48CA	Deployment of Fish Aggregating Devices (FAD)	FADs deployed and monitored	18	12	67%	Partially Achieved	Torba FDO officer vacant, transporting of FAD materials to sites is a challenge, FADs deployment period is short timeframe (outside cyclone season)
			Trainings on fishing technology conducted and reported	12	7	58%	Partially Achieved	Trainings conducted 3 months after deployment; FAD offloads, Natural Disaster
			Fishers Groups established	18	16	89%	Partially Achieved	Fishers involved with RSC program
			Fishers Association registered and monitored	12	9	75%	Partially Achieved	Fishers involved with RSC program
	48CB	Building & supply of fishing boats	Hartley boats constructed, fitted with necessary fishing	10	7	70%	Partially Achieved	Shortage of staff

			equipment and distributed					
			Inboard built and supported with fishing equipment technology and infrastructure	1	0.5	50%	Partially Achieved	Still in progress
			Other Hartley boat design constructed and supplied	8	4	50%	Partially Achieved	Still in progress
48D Aquaculture	48DA	Construct new Aquaculture hatcheries, and repair existing facilities	New aquaculture hatcheries constructed	1	2	100%	Achieved	2 new constructed at Womul North Malekula and Panas South Pentecost.
			Existing aquaculture hatcheries repaired	1	1	100%	Achieved	Complete Saratamata Hatchery repairs. Torba still ongoing
	48DB	Production of farming seeds	Farming produced seeds	400,000	12,700	3%	Partially Achieved	2,000 distributed from Tagabe, 10,595 distributed from Luganville and 700 from Isangel
	48DC	Support existing and assist to develop new farms	Farms monitored and reported	40	59	100%	Achieved	Penama 20 farms, Sanma 23 farms, Malampa 3, Shefa

						100%		10 farms, Tafea 3 farms
			New aquaculture farms established	10	29		Achieved	Penama 1, Shefa 1 and Sanma 23
	48DD	Formulate freshwater Aquaculture feed	Mesh feed produced	2	2		100%	Achieved
	48DF	Support farmers with equipment's infrastructure and	Farmers assisted with farm equipment	12	20	100%	Achieved	5 in North and rest in south province
	48DG	Support ocean grow out for trochus and giant clams	Giant clam seeds reseeded and reported for ocean grow out at 2 sites	3000	500	17%	Partially Achieved	Breeding program in Nov so anticipate data to change
Trochus seeds reseeded and reported for ocean grow out at 2 sites			3000	300	10%	Partially Achieved	Breeding program in Nov so anticipate data to change	
Awareness conducted on ocean grow out			2	2	100%	Achieved		

	48DH	Conduct farm husbandry training	Farm husbandry training conducted and reported	2	1	50%	Partially Achieved	Farming awareness
	48DI	Conduct awareness on aquaculture farming	Awareness materials (pamphlets) developed, printed and distributed	1000	1000	100%	Achieved	
	48DJ	Continue to develop the national integrated freshwater farming facility	National Integrated Freshwater farming Facility established and operationalised	1	0	0%	Not Achieved	In progress
	48DK	R&D - investigate the ecological sustainability and productivity of integrated farming	Farming cycles conducted and reported annually.	3	0	0%	Not Achieved	In progress
	48DL	Assess the environmental and ecological impacts of aquaculture development	Assessments carried out and reported	4	0	0%	Not Achieved	Not budgeted
48E Food Security	48ED	Distribution of printed awareness information on post-harvest guidelines for fisher (brochure/ posters/ manuals)	Post-harvest manual guideline printed	200	200	100%	Achieved	
			Post-harvest brochures and posters are printed and distributed	200	700	100%	Achieved	
	48EE	Inspection on domestic landings & Fish Markets	Domestic landings and fish markets inspected, certified and supported	6	6	100%	Achieved	
	48EF	Awareness on the National Standard Requirements for Fish Transfer	Awareness conducted on National Standard requirements for fish transfer	3	1	33%	Partially Achieved	To export licenses

	48EG	Develop and implement seafood standards on fish processing establishment	Sampling on -Water samples conducted	96	6	6%	Partially Achieved	Roll over to 2025
			Fish samples conducted	54	36	67%	Partially Achieved	
			FFA trainings	2	1	50%	Partially Achieved	
			Purchase sampling equipment	5	5	100%	Achieved	
			Agreement and contract with approved labs signed	1	1	100%	Achieved	
			Reports on sample quality produced	2	5	100%	Achieved	
			Sanitary inspection of VU Flagged conducted	2	3	100%	Achieved	
	48EI	Training on Quality and food safety	People trained on quality and seafood safety	10	12	100%	Achieved	1 training conducted on Ambrym
			Trainings conducted on quality and seafood safety on Fish Markets (Vila and Santo)	2	2	100%	Achieved	Conduct 1 quality and seafood safety in Santo. One schedule for 2025, instead conducted GHP training for exporting industry operators and license operators

			Training manuals/ guidelines developed	10	1	10%	Partially Achieved	Still in progress
	48EJ	Training on post-harvest	People trained on post-harvest	60	20	33%	Partially Achieved	
			Trainings conducted on post-harvest	3	1	33%	Partially Achieved	other trainings to be conducted in 2025
	48EI	Promotion of Good Quality Fish Protein for communities and urban centers through an effective cold chain system	NPP	1	0	0%	Not Achieved	No funds
	48FB	Conduct fishing trial for Deep Bottom Shrimp	Test fishing trials for Deep Bottom Shrimp conducted and reported	1	0	0%	Not Achieved	No large-scale vessel is available to conduct work.
	48FC	conduct fishing trial for Spider Crab	Test fishing trials for Spider Crab conducted and reported	1	0	0%	Not Achieved	No large-scale vessel is available to conduct work.
	48FD	Research and development of new wild Fishery	Research conducted and results of research reported and disseminated	1	3	100%	Achieved	Study on oyster recruitment was conducted in Lembinwen Lagoon, Southwest Bay; Crab bay, Malekula; and Eratap, Efate. To be continued next in 2025.

	48FE	Investigate the ecological aspects of FADs	FAD ecological studies conducted, results reported and presented	1	1	100%	Achieved	One conducted for the VCAP project for sites in SW Ambrym and West Santo.
	48FF	Conduct coral replanting	Sites for coral replanting	2	2	100%	Achieved	Mangaliliu and Twin Bommies Dive site (Dream cove)
			Coral replanted on sites	200	269	100%	Achieved	3 Mesh beds, 8 hexagonal nests and 10 trial coral clips. Growth data collected.
			Coral species to be replanted	10	10	100%	Achieved	Coral photographed for verification of species.
	48FG	Conduct reef fish stock assessment	Fisheries management areas assessed	2	7	100%	Achieved	Fish Mat Program. Co-run with Pathways project on some of their sites and our sites which overlap. Covered sites: Loh, Naone (Maewo), Port Olry (Santo), Malokilikili, Peskarus

								(Maskelynes), Takara (Efate) and Kwamera (Tanna).
				2	209	100%	Achieved	The number reflects the number of species of fish that were randomly sampled from the catch and whose length data has been collected and stored.
	48F1	Coastal fisheries Management, diversification, and food security Symposium	Symposium organized and coordinated	1	1	100%	Achieved	

Department of Biosecurity
45 Indicators

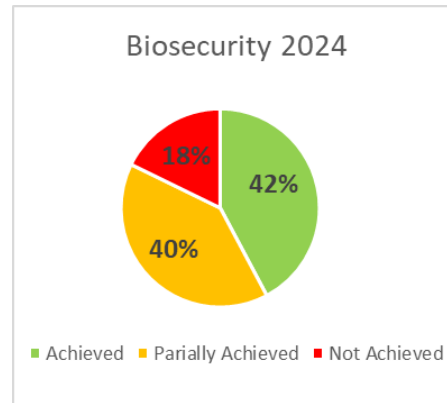


Table 8 Biosecurity Report against Business Plan Activities

Program	Activity code	Activity Description	Performance indicator	Target	2024 Result	% Achieved	STATUS	Explanation for Partial and Not Achieved
49A Policy and Administration	49AA	Carry out staff appraisals	No of performance appraisal conducted	44	36	82%	Partially Achieved	Partially complete due to disruptions of operations and connectivity from the Earthquake
	49AB	Conduct head of sections and staff meetings	No of Head of sections meetings	16	5	31%	Partially Achieved	Challenges with 2 staffs who passed away
	49AC	Recruit additional biosecurity staff	No of staff recruited	66	51	77%	Partially Achieved	contract officers due to CRB incursion in Santo

	49AD	Relocate BV border officers	No of BV border officers	3	1	33%	Partially Achieved	No office space in TORBA, MYSTERY to accommodate officers
	49AG	Maintain revenue collection systems	No of revenue collection system in provinces established	10	2	20%	Partially Achieved	Established through single window for Malampa and Tafea operations
	49AH	Purchase biosecurity vehicle		1	1	100%	Achieved	Santo vehicle procurements complete, need to pick up vehicle once cheque is issued
	49AJ	Collect outstanding revenue	% of outstanding revenue	100%	50%	50%	Partially Achieved	Clients were served with notices to settle their outstanding debts, but no deposits were done. Earthquake was part of not completing collection of outstanding revenue
	49AK	Review legal framework	No of legal framework reviewed	2	1	50%	Partially Achieved	Consultation completed; Pending COM Paper write up. Also, budget is enough for 1 review

	49AL	Legislate Biosecurity Bill	No of Bills presented to Parliament	1	0	0%	Not Achieved	Still in drafting, OAG drafters confirmed to be tabled in parliament in 2025
	49AM	Training on legal framework	No of trainings conducted	2	0	0%	Not Achieved	Activity postponed to year 2025
	49AO	Administrative expenses		12	12	100%	Achieved	
	49AQ	Develop/review annual business plan and NPP budget	2023 Business plan reviewed and reported	2	2	100%	Achieved	
	49AR	Bilateral biosecurity agreements	No of bilateral agreements developed and signed	5	1	20%	Partially Achieved	China agreement signed
	49AS	Develop MOU and FOC		13	2	15%	Partially Achieved	Ongoing discussion with Police Commission. Mystery Island (MITHL) agreement signed
49B Infrastructure development	49BB	Renovate office	No of offices (Saratamata, Sola, and Analgauhat)	3	1	33%	Partially Achieved	Activity postponed to year 2025/ Aneityum - Achieved, Sola - quotations submitted for payment

	49BC	Payment of office equipment	No of offices equipped	12	12	100%	Achieved	6 PCs for PH 1 PC Director 1 PC Treatment 1 PC Aneityum 20 office cubicles 10 office chairs 20 plastic chairs 1 office desk - Director's office 1 set of Armchair (3 pcs) 1 PC for Airport 1 office desk MI
49D Operation Systems Development	49DA	Review Plant Import Specification Manual	Import manual reviewed and updated	1	0	0%	Not Achieved	Allocated funds is not enough to complete the task, additional fund request was not secured thus move to 2025.
	49DJ	Compile PH Operational Procedures	Operation procedure manual developed	1	0.8	80%	Partially Achieved	Almost complete compilation awaiting sign off and printing
	49DO	ERP Preparedness training	ERP revised and documented	1	0	0%	Not Achieved	Additional funding support request was not secured
	49DE	Trade facilitation		1	0.5	50%	Partially Achieved	In progress (ginger export)

49E Training Programs	49EA	Rural butcheries staff training		1	1	100%	Achieved	
	49EB	Pathology training	No of trainings	3	3	100%	Achieved	
	49EC	Entomology training	No of trainings	2	4	100%	Achieved	
	49EE	Border refresher training	No of trainings	2	2	100%	Achieved	
	49EI	Border external short-term training	No of trainings	2	0	0%	Not Achieved	No external training opportunities secured for 2024
	49EM	Meat hygiene training in Provincial butcheries	No of trainings	2	1	50%	Partially Achieved	2nd Training was linked to 49JG. Not enough funds available to conduct forum and training for meat hygiene training in provincial butcheries
49F Plant Health	49F1	CRB Surveillance and monitoring	No of report Submit	12	13	100%	Achieved	Santo outbreak refocused priorities on management activities in Santo. 20 new casuals for Santo operation & 10 additional to Efate
	49F2	Honeybee pest & disease surveillance and management	No of report submitted	2	1	50%	Partially Achieved	Surveillance has been conducted in few 2 islands of Tafea and 1

								island is yet to be completed
	49FA	Develop and disseminate awareness material	No of Pamphlets on (topics) distributed	1558	6997	100%	Achieved	
	49FC	Established pest surveillance	No of surveillance and monitoring reports	4	13	100%	Achieved	CRB and Weed Biocontrol surveillance and monitoring
	49FG	Fruitfly surveillance	No of Monitoring Reports	24	24	100%	Achieved	
49G Border Management	49GA	Craft and passenger clearance	% of incoming/outgoing crafts and passengers processed in accordance with biosecurity procedures	100%	100%	100%	Achieved	
	49GB	Cargo clearance inspection	% of incoming/outgoing cargo inspected and processed in accordance with biosecurity procedures	100%	100%	100%	Achieved	
	49GC	Surveillance and monitoring of international ports	No of monitoring and surveillance reports	4	1	25%	Partially Achieved	The need to develop a surveillance and monitoring SOP
	49GD	Disposal of international waste and quarantine risk materials	% of intercepted international waste and quarantine risk goods destroyed by incineration	3	3	100%	Achieved	
	40GE	Conduct awareness among importers/shipping agents	No of information meetings to import/shipping agents	2	2	100%	Achieved	

			on air cargo and sea port requirements					
	49GG	Maintain incinerator	No of maintenance services performed	2	1	50%	Partially Achieved	It is not fully operational, purchase has been done awaiting arrival of burners
49I Veterinary Services	49IB	Passive surveillance through veterinary clinical services	No of inspection reports	2	1	50%	Partially Achieved	Part of the passive observations are done through the meat inspection clinical reports at the abattoirs
	49IC	Active surveillance at abattoirs and on farms	No of abattoir / on-farm Surveillances annually	1	0	0%	Not Achieved	Currently there are no Vets to conduct the national active surveillance.
	49IE	Conduct Import Risk Assessment		2	0	0%	Not Achieved	Due to the absence of a Vet
49J Meat inspection	49JA	Meat inspection/inspection at slaughterhouses	No of meat inspections at abattoirs	12	12	100%	Achieved	
	49JC	Report disease incidences in animals/carcasses	% /number of disease Inspection reports processed into database	12	12	100%	Achieved	
	49JE	Meat inspectors knowledge and skills assessment	No of assessments	2	1	50%	Partially Achieved	Funding has not yet been allocated and

								challenges with Air Vanuatu flights.
49JF	Food safety lab equipment maintenance	No of maintenance services provided	10	10	100%	Achieved	All lab items have been updated	
49JG	Conduct Meat inspection Stakeholders forum	No of stakeholder forums conducted	1	0	0%	Not Achieved	No fund available for the PENAMA forum	

2.4 Policy Development

Table 9 MALFFB Policy Development 2024

Name of Policy	Time Frame	Status	Comment
Vanuatu National Root Crop Strategy	2024 - 2030	Launched	DARD
Vanuatu National Plan of Action for Sea Birds, Sharks, Marine Turtles	2023-2028	Launched	VFD collaboration with DEPC
Sandalwood Strategy		In draft	To be launched in 2025
FAD Strategy		In draft	To be launched in 2025
National Fisheries Revenue Strategy		In draft	To be launched in 2025
MALFB Media Strategy		In draft	To be launched in 2025
Vanuatu Lobster Management Plan		In draft	To be launched in 2025
Tuna Fishery Management Plan		In draft	To be launched in 2025
Vanuatu National Sea Cucumber Fishery Management Plan		In draft	To be launched in 2025
Vanuatu FAD strategy		In draft	To be launched in 2025
Vanuatu Agriculture Sector Policy	2015 – 2030	Review initiated	To be completed in 2025
National Forest Policy		Initiated	To be completed in 2025
Vanuatu Coconut Strategy	2016 – 2025	Review in progress	To be completed in 2025
Vanuatu Kava Strategy	2016 – 2025	Review in progress	To be completed in 2025
Fruits & Vegetables Strategy	2017 – 2027	Review in progress	To be completed in 2025
Livestock Policy	2015-2030	Review in progress	To be completed in 2025
Overarching Productive Sector Policy	2015-2030	Review in progress	To be completed in 2025
Vanuatu Fisheries Coastal Roadmap	2016-2030	Review in progress	To be completed in 2025
Vanuatu National L Fin Fish Fishery Management plan	2016-2030	Review in draft	To be completed in 2025
National Forest Policy	2013-2023	Retired	FAO will provide support to review and develop the new Policy in 2024 and 2025.



Launching of the Vanuatu National Root Crop Strategy 2024-2030

2.5 Portfolio Legislative Framework

AGRICULTURE AMENDMENT ACT NO 25 OF 2024

The progress for amendment to the Agriculture Act commenced in 2020 and progressed on with consultations and in November 2024. The National parliament passed the amendment to the Agriculture Act.

INDUSTRIAL HEMP AND MEDICAL CANNABIS ACT NO 21 OF 2024

The Industrial Hemp and Medical Cannabis Amendment Act enacted by the National Parliament in 2024.

PLANT PROTECTION ACT (CAP 239) REGULATION ORDER NO 94 OF 2024.

The Plant Protection Act section 6 (1)(a) provides power to the Minister on advice of the Director and Principal Biosecurity Officer to restrict movement Biosecurity regulated goods that are suspected the Coconut Rhinoceros Beetle hosts and harbourage are to be prohibited from being freighted out from Luganville.

Legislative Framework In progress

The Department of Biosecurity has conducted 2 consultations for the review of the Pesticides (Control) Act and is in the process for the development of a COM paper for their endorsement. This is work in collaboration with the Department of Environmental Protection and Conservation. Consultation has commenced on the review of the Meat Industrial Act.

VPPA conducted consultations on introduction of a regulation to the VPPA Act for export levies.

VPPA drafted an amendment to Section 8 (2), Section 20 (4), Section 23 (1) (2) of the VPPA Act to include the Ministry of Internal Affairs on the VPPA board and extend board appointments to 2 years.

VFD has drafted a Vessel Day Scheme regulation under the Fisheries Act awaiting approval from COM.

2.6 Conventions

In 2013, the Warsaw Framework established modalities for Measurement, Reporting and Verification (MRV) of REDD+ activities. This allowed countries to submit their reference levels starting 2014.

The Forest Reference Level (FRL) is considered part of the United Nations Framework Convention on Climate Change (UNFCCC) and is specifically referenced within the REDD+ (Reducing Emissions from Deforestation and Forest Degradation) framework, meaning it is part of an international convention and its guidelines for measuring forest

carbon emissions and removals in countries implementing REDD+ activities. This submission was made in 2023 however last year, the department of Forests confirmed to the UNFCCC technical assessment committee for publications of the FRL.

2.7 Risks/Challenges

The MALLFB confront several challenges in 2024 which impact the consistent implementation of the planned activities, these challenges included:

- The Biosecurity staff mourned the loss of the late Director Mr. Armstrong Sam and within a month of mourning, the late Biosecurity Mr. Anno Nawen also passed away after a fatal plane crash.
- On the month of May of 2024, CRB was reported on Santo which resulted in reprioritizing funds to support response to the outbreak in Santo. This has also posed great risk to introducing the CRB to Malekula; therefore, early response with reprioritizing funds to address this has been crucial
- Earthquake on 17 December 2024 traumatised many staff which impacted on the completion of year end activities
- Increased number of staff in acting roles
- Diversion of funds to Government subsidy program
- Limited recruitment and delayed restructuring of Ministry due to PSC directive
- Banking policy impacting on the implementation of the Industrial Hemp and Medicinal Cannabis program
- The Director of Forests, Mr Rixon Viranamangga was suspended for the whole year thus affecting the overall management and administration of the Department of Forestry, contributing to shortage of one staff occupying the main key position in the department in ensuring effective service delivery to the people of Vanuatu.

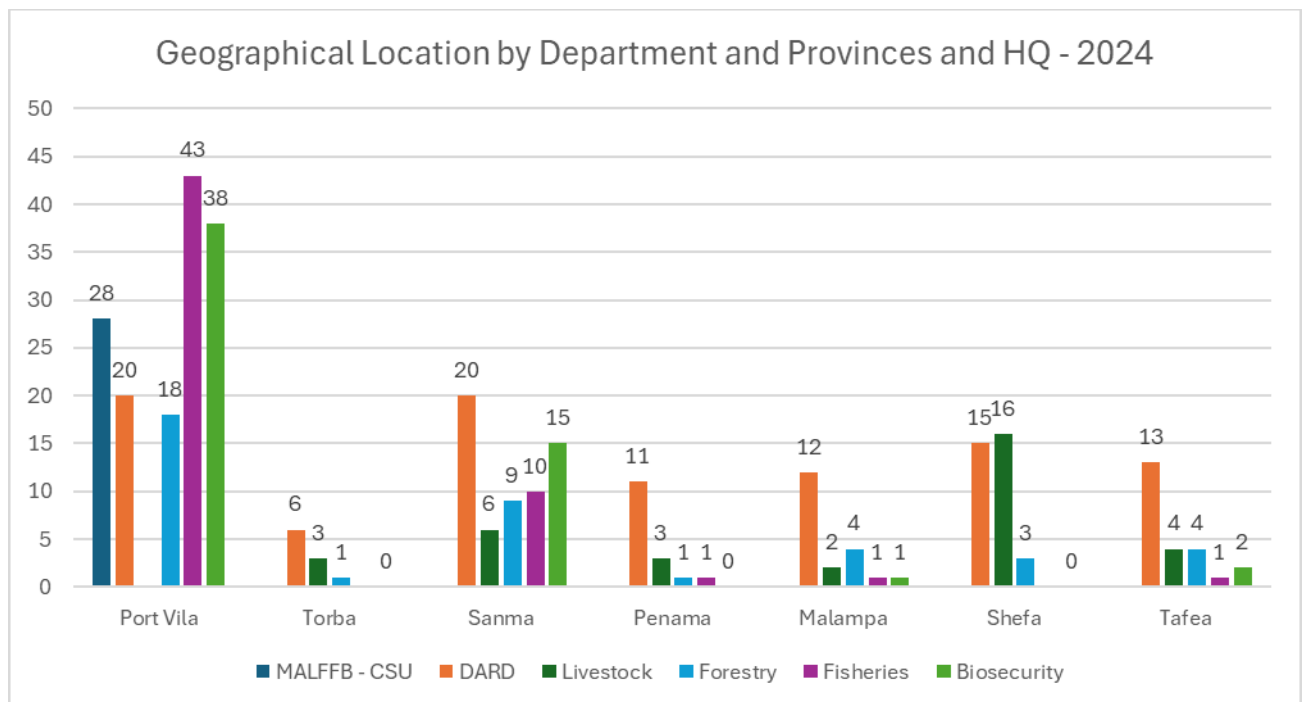
3 Human Resources

Utilising data from the Public Service Commission database, complimented by Ministry records, the following information relates to the status of staff as of 31 December 2024.

3.1 Geographic Location

Whilst most MALFFB staff are in Port Vila and Shefa, staff are also located across Vanuatu, both at Provincial capitals and different area councils, including 10 staff in Torba, 60 staff in Sanma, 16 staff in Penama, 20 staff in Malampa and 24 staff in Tafea.

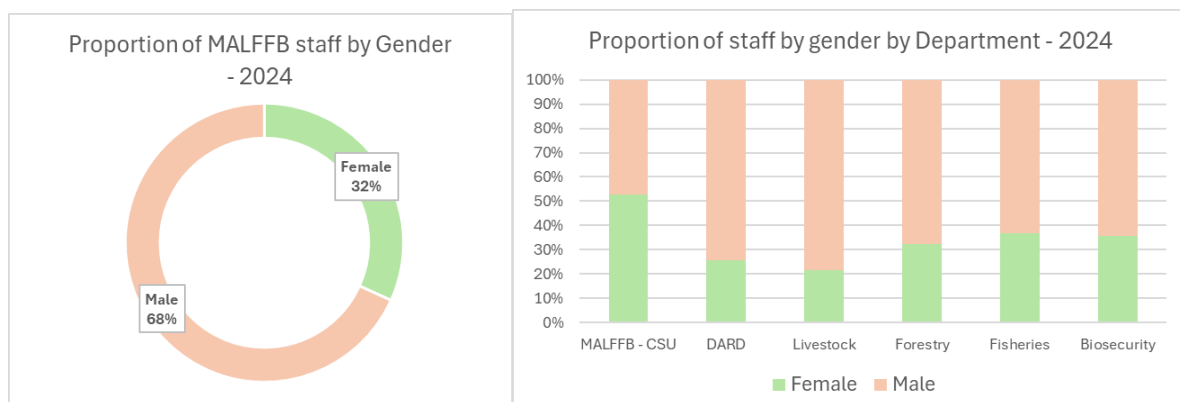
Figure 4 Geographic Location by Department and Province



3.2 Gender balance

Currently 32% of MALFFB staff are female, with CSU having the highest proportion of female staff (53%) and Livestock the lowest (22%)

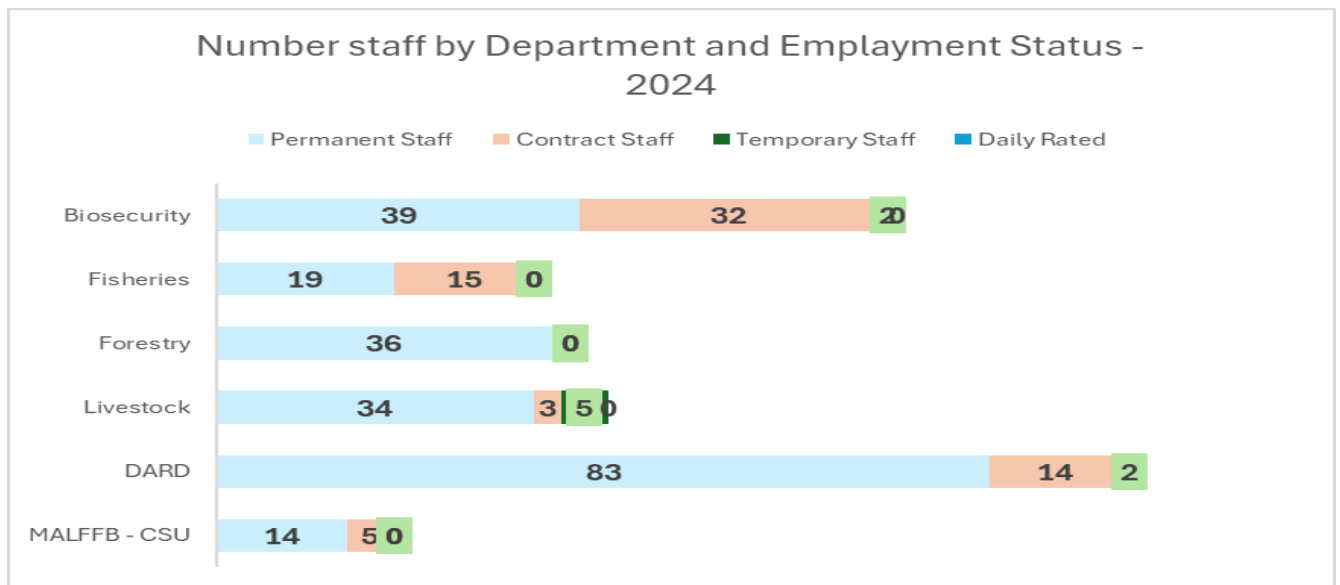
Figure 5 Proportion of MALFFB Staff by Gender Figure 6 Proportion of MALFFB staff by Gender per Department



3.3 Employment Status

The majority of staff (225 of 305) within MALFFB are permanent staff, complimented by 71 contract staff, 9 temporary staff and no daily rated staff.

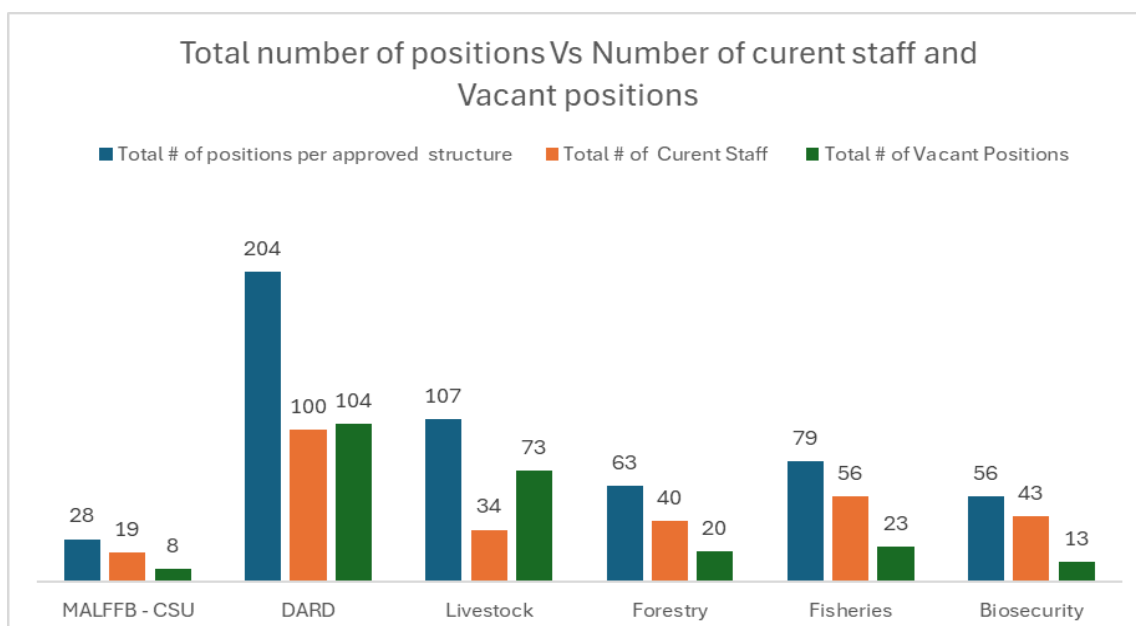
Figure 7 Number of staff by Employment Status by Department



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.

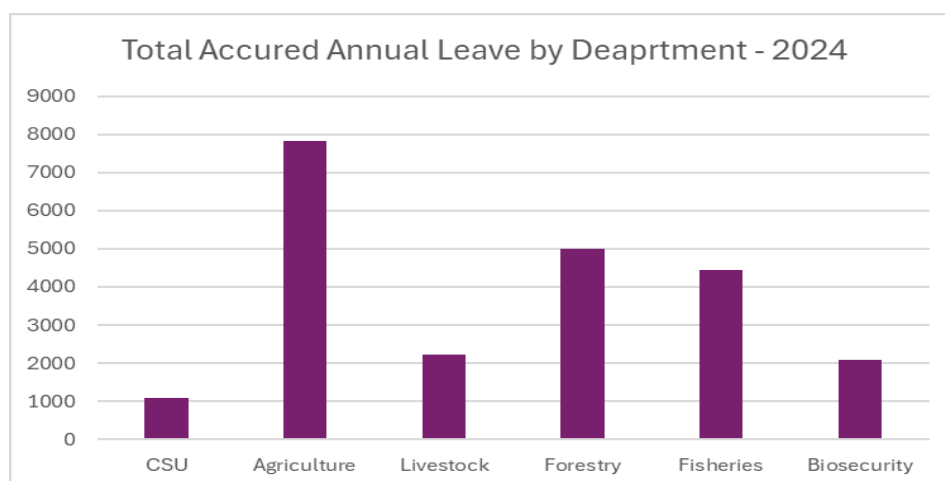
Figure 8 Total number of positions Vs number of current staff and Vacant Positions



3.5 Accrued leave

During 2024, the MALFFB Human Resources Unit worked with the Departments, highlighting those staff with large leave balances, encouraging departments to manage staff to take extended leave, where appropriate. Thus, once the January and February data are included, we expect to see a significant drop in the Accursed Annual Leave numbers. The MALFFB HR unit will continue to work with the Departments to further reduce the accrued leave throughout 2025.

Figure 9 Total Accrued by Department



3.6 Cessation of Employment and Disciplinary cases

The table below provides a summary of the cessation of employment, compliance reports and disciplinary cases for 2024. MALFFB was greatly saddened to also experience the death of three staff during 2024.

Table 10 Cessation of Employment and Disciplinary cases 2024

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

3.7 Scholarships and Training

Many MALFFB staff were able to attend training in 2024, largely due to the support of our donor partners. Six staff were on scholarships for Higher Education qualifications, as per Table 10 below, and 61 staff engaged in short term training, as summarised in table 11 below.

Table 11 MALFFB Staff Scholarships 2024

Department/ SOE	No Staff	Study Program	Training Institute	Scholarship or self-sponsored
DG -CSU	2	MBA Diploma Project Management	USP USP	Scholarship Govt funded
VFD	2 1	Ma Marine Biology PHD	USP University of Wollongong	Scholarship Scholarship
BIO	1	Bachelor Commerce	USP	Scholarship

Table 12 MALFFB Staff Trainings 2024

Department/ SOE	No Staff	Training Program	Training Institute	Govt funded or Scholarship
MALFFB Staff	8	Tableau	WFP	Govt funded
DG -CSU	3 1 1	Project Management Information Management Best practices in procurement and contracting	ACIAR WFP-Fiji Kent Knowledge	Scholarship Funded Govt funded
DARD	2	Climate Change		Scholarship
DOL	1	Administration	APTC	Govt funded
VFD	2	Data Analysis Seafood Standards	JICA JICA	Funded Funded
BIO	2 2 2	Plant Pathology Trainings (Entomology) Managing Plant Health Clinic EARLY WARNING SYSTEMS (EWS), EMERGENCY RESPONSE PLANNING (ERP) AND FIELD SIMULATION EXERCISE: Emergency Response – Principles, Decision Making & Implementation	NZ-MPI ACIAR -SPC SPC-SAFE- DAFF, NZMPI	Funded Funded Funded
VFD	1 3 1	Seafood Inspector Training (Regional Training) Training at National Fisheries Agency Traceability and Labelling	Solomon Islands PNG Fiji	Funded-FFA VFD co funded with NFA Fisheries Forum Agency

	2	E- Reporting and E-Debriefing Training	Fiji	CBFM “Fish Mat” monitoring
	2	Face to Face – Certificate IV in Training and Assessment for PIRFO	Fiji	Funded-FFA
	2	Foundation in Coastal Fisheries Landing & Market Survey data analysis	Fiji	Funded-SPC
	1	Wild Life Tracking Investigator (Regional Training)	Fiji	US Fish_ and wild life Services
	3	South Sea Training <ul style="list-style-type: none"> - Mud Crab fattening and farming - Aquaculture Tilapia and farming - Market surveys - Post harvest handling and processing Community base resource management	Fiji	Funded-JICA
	1	Development of Fisheries-Based Local Industry and Sustainable Use of Fisheries Training	Japan	Funded-JICA
	2	Competency Based Assessment for Certificate IV, Fisheries Enforcement and Compliance (CBA Cer IV)	Fiji	Funded-FFA
	2	Vessel Boarding, Search and Seizure Training	Fiji	
	1	Hazard Analysis Critical Control Point (HACCP)	Fiji	FFA
	2	Tuna Data Workshop	New Caledonia	SPC
	2	Regional Port State Measures (PMSA) Risk Assessment Training (RAT)		FFA
	2	Tuna Data Workshop	New Caledonia	SPC
	1	Fisheries Management Short Course	University of Wollongong, Australia	FFA

	5	Vessel Day Scheme Training	Brisbane Australia	FIMS Inc & Vanuatu Government
	2	Observer Coordinators Training 2024	Marshall Islands	FFA
	2	Fisheries Management Course – Innovation ANCORS	Wollongong University	Vanuatu Government

3.8 International Meetings Attended

MALFFB staff also represented Vanuatu at a range of international meetings throughout 2024 as summarized in the table below.

Table 13 MALFFB Staff Attendance at International Meetings 2024

Meeting	Date	MALFFB Officer
Pacific Heads of Veterinary and Animal Production Services	16-18 Oct 24	Principal Livestock Officer DOL
One Country One Priority Product Launch	16-20 Oct 24	Principal Livestock Officer DOL; Director DARD
FAO 37th Regional Conference for Asian and the Pacific Region	19-22 Feb 24	Director DARD
Small Island Developing States Forum 2024	5-8 Nov 24	Director DARD
16th meeting of the Conference of the Parties to the Convention on Biological Diversity	21 Oct – 1 Nov 24	Deputy Dir DARD; A/Director Forestry; Manager Research & Aquaculture VFD
Commonwealth Heads of Governments Meeting side Event "-Launching of the Regional Kava Strategy"	23-26 Oct 24	Director General
Annual Project Coordinating Committee meeting for PHAMA Plus program	12-16 Oct 24	Director General
Joint FAO/WHO Food Standards CODEX Alimentarius Commission Meeting	1-5 July 24	Director General
87th Session Executive Committee of CODEX Alimentarius Commission	10 Nov – 2 Dec 24	Director General
Pacific Apiculture Project Proposal Regional Validation Workshop	14-15 Aug 24	A/Director Biosecurity
COP 29	18-22 Nov 24	Manager Research & Aquaculture VFD

3.9 HR statement

During the year, there was some impact on MALFFB budget on staffing and personnel management in terms of recruitment and staff development and training. One position is

under recruitment within the MALFFB-CSU, ten (10) position were recruited under the Department of Agriculture and Ten (10) positions within the Department of Livestock.

We also acknowledge the skills gaps within the sector therefore priorities were given to staff to attend Government and Funded training in respective areas of expertise as summarized in the Scholarship & Training Table for both short- and long-term professional development.

4 MALFFB Financial Statements

4.1 Statement of Representation 2024

We have reviewed the Statement of Financial Performance and the Statement of Appropriations for my Ministry for the year ended 31st December 2024 and provided the required schedules as outlined in Financial Circular 8 of 2021. We verify that:

1. The Statement of Financial Performance and Statement of Appropriations fairly reflect the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity Affairs financial activities for the period 1st January – 31st December 2024;
2. All LPOs were verified as being valid as at 31st December 2024 and any duplicate, invalid or erroneous LPOs have been cancelled;
3. All Standing and Accountable imprests due before 31st December 2024 have been retired and fully accounted for;
4. The asset register has been updated to the best of our ability and includes all known assets with a value of more than Vt100, 000 as at 31st December 2024;
5. Employee leave transactions have been updated and the list of outstanding annual leave balances provided is valid and complete;
6. All known commitments, contingent liabilities and contingent assets have been identified and information submitted;
7. All adjustment journals have been made and passed onto the Department of Finance for approval.

Signed



Tekon Timothy Tumukon
Director General
MALFFB



Emile Laban
Finance and Asset Manager
MALFFB



4.2 Budget Overview

The Ministry is responsible for improving the livelihoods of citizens through the promotion of improved agricultural innovations in all smallholder farming communities, to increase food and cash crop production capacity, and to mitigate climate change associated risks to food security. The Ministry's revised annual recurrent budget was VT2.242 billion (VT34.2m NPP rollover and VT20m supplementary budget) and in the twelve months they spent 93.1 per cent of the budget or VT2.088 billion. Payroll budget was VT850.9 million and by end of quarter 4 they spent 89.3 per cent of the budget or VT760.3 million indicating high number of vacant positions were yet to be filled. Operating budget was VT1.4 billion and in the first twelve months they spent 95.4 per cent of the budget or VT1.327 billion. Their ratio of payroll to operation was 39:61 reflecting Government policy shift to supporting the productive sector. The Ministry vired VT22 million from Departments to CSU to sort out outstanding invoices relating to 70/30 subsidies in 2023. The Ministry revenue projection was VT1.6 billion, and in the twelve months they collected 93.1 per cent of the projected revenue or VT1.529 billion.

Figure 10 Total MALFFB Appropriated Budget 2022-2024

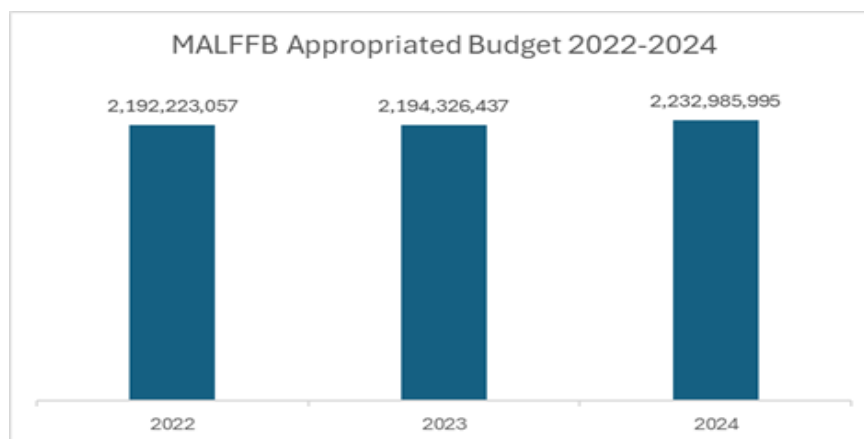
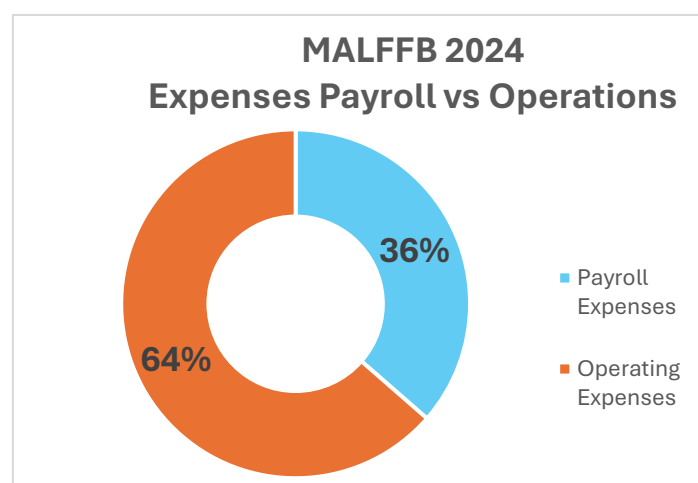


Figure 11 Total MALFFB Budget proportion Payroll to Operating Expenses 2024



4.3 Statement of Appropriation 2024

Table 14 MALFFB Statement of Appropriation

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Total Expenditure	Under/ (Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity						
MAA	Resilience towards Climate Change and Natural Resources SHEFA						
46AA	Cabinet Operations	76,958,891	-	-	76,958,891	74,009,982	2,948,909
47AH	Extension Officers	2,000,000	-	-	2,000,000	1,855,236	144,764
47AZ	Agriculture Dept Payroll	216,327,498	-	-	216,327,498	205,262,607	11,064,891
48AZ	Fisheries Dept Payroll	156,983,176	-	-	156,983,176	131,141,506	25,841,670
49AZ	Biosecurity Dept Payroll	138,707,530	-	6,376,533	145,084,063	139,746,462	5,337,601
49DA	Plant import specification manual	-	-	-	-	3,203,968	(3,203,968)
71AA	MALFFB Corporate Service	-	-	1,245,806	1,245,806	1,510,583	(264,777)
72AZ	Forestry Dept Payroll	69,270,452	-	-	69,270,452	64,344,850	4,925,602
89AZ	Livestock Dept Payroll	104,390,388	-	(4,263,166)	100,127,222	90,326,830	9,800,392
MAAA	Payroll & Administration	764,637,935	-	3,359,173	767,997,108	711,402,024	56,595,084
MAA	Resilience towards Climate Change and Natural Resources SHEFA	764,637,935	-	3,359,173	767,997,108	711,402,024	56,595,084
MAB	Increase Production of Commodity Crops						
89BA	Field School/farmers training	1,200,000	-	-	1,200,000	1,199,061	939
89BB	Breeding and genetics	20,000,000	-	-	20,000,000	19,999,780	220
89BC	Restocking activity	25,000,000	-	-	25,000,000	24,999,935	65
89BD	Conduct cattle survey	1,000,000	-	-	1,000,000	1,000,000	-
89BF	Cattle importation	10,000,000	-	-	10,000,000	10,000,000	-
89BJ	Cattle Farm fencing and equipment support	12,000,000	-	-	12,000,000	11,999,129	871
89BK	Animal Health training	1,200,000	-	-	1,200,000	1,199,760	240
89BM	R&D of the cattle development program	1,000,000	-	-	1,000,000	999,142	858
89BN	Awareness and advocacy	600,000	-	-	600,000	599,956	44

89BO	Disease surveillance in all six provinces	3,000,000	-	-	3,000,000	3,000,000	-
89BP	Integrated farming systems in each province	1,500,000	-	-	1,500,000	1,499,056	944
89GA	Procurement of tractors	8,000,000	-	-	8,000,000	6,030,960	1,969,040
89GB	Procurement of vehicles	1,000,000	-	-	1,000,000	688,897	311,103
89GD	Procurement of D7 Dozer	2,500,000	-	(2,000,000)	500,000	498,050	1,950
89GF	Procurement of motor bikes	3,200,000	-	-	3,200,000	3,198,080	1,920
89GL	Procurement of drill stem	650,000	-	-	650,000	587,550	62,450
89HA	land preparation for pasture implementation	6,000,000	-	-	6,000,000	6,000,000	-
89HB	New pasture Implementation	500,000	-	-	500,000	500,000	-
89HC	Old pasture land rehabilitation	500,000	-	-	500,000	499,861	139
89HD	Weed control	1,000,000	-	-	1,000,000	999,799	201
89HE	Pasture establishment and management Training	1,000,000	-	-	1,000,000	999,909	91
89HF	Weed control Training	1,000,000	-	-	1,000,000	996,500	3,500
89HG	Field School	700,000	-	-	700,000	700,000	-
89HH	Pasture & legume seeds procurement and distribution	7,000,000	-	-	7,000,000	4,052,500	2,947,500
89HJ	Pasture multiplication plots and seed production	8,000,000	-	-	8,000,000	8,000,000	-
89HK	R&D	1,000,000	-	-	1,000,000	1,000,000	-
89IA	Farm water plans	4,800,000	-	-	4,800,000	4,799,905	95
89IB	Water tanks provisions	3,000,000	-	-	3,000,000	2,999,276	724
89ID	Water supplies and materials distributions	2,500,000	-	-	2,500,000	2,491,656	8,344
MABA	Increase production of commodity crops	128,850,000	-	(2,000,000)	126,850,000	121,538,762	5,311,238
47BC	Awareness and Training	2,500,000	-	-	2,500,000	2,124,769	375,231
47C1	Coconut Production Development Program Support	-	-	-	-	(26,885)	26,885
47DF	Cocoa program monitoring	2,000,000	-	-	2,000,000	1,850,196	149,804
47FB	Pepper Nursery production and Seedling distribution	1,500,000	-	-	1,500,000	1,434,200	65,800
47N1	Fruits and Vegetable Market Programme Support	12,500,000	-	-	12,500,000	6,911,317	5,588,683
48CA	Fish Aggregating Devices (FAD)	5,450,000	-	-	5,450,000	4,661,139	788,861
49DA	Plant import specification manual	-	-	-	-	26,797	(26,797)
72CD	Woodlot establishment	500,000	-	-	500,000	462,995	37,005

72CE	Silviculture treatment	500,000	-	-	500,000	430,203	69,797
72CF	Woodlot and plantation management training	500,000	-	-	500,000	447,011	52,989
72CH	Government Provincial Nurseries	900,000	-	-	900,000	808,734	91,266
72D1	Pine and Cordia Production	25,000,000	-	(10,000,000)	15,000,000	22,941,356	(7,941,356)
72DB	Field inspection of sawmilling operations	500,000	-	-	500,000	438,925	61,075
72DC	Monitoring sandalwood operations	500,000	-	-	500,000	196,025	303,975
89AB	DoLIV - new revised structure	-	-	-	-	-	-
89B1	Cattle Development Program	-	-	-	-	78,250	(78,250)
89H1	Pasture Improvement Program	-	-	-	-	1,386,238	(1,386,238)
MABB	Increase production of commodity crops MALAMPA	52,350,000	-	(10,000,000)	42,350,000	44,171,270	(1,821,270)
47BC	Awareness and Training	2,500,000	-	-	2,500,000	2,423,991	76,009
47DF	Cocoa program monitoring	500,000	-	-	500,000	484,510	15,490
48CA	Fish Aggregating Devices (FAD)	5,250,000	-	-	5,250,000	4,426,954	823,046
MABC	Increase production of commodity crops PENAMA	8,250,000	-	-	8,250,000	7,335,455	914,545
47BC	Awareness and Training	2,500,000	-	-	2,500,000	2,451,618	48,382
47CA	Coconut Nursery and Planting Materials	6,700,000	-	(2,300,575)	4,399,425	4,410,110	(10,685)
47DF	Cocoa program monitoring	1,500,000	-	-	1,500,000	1,499,134	866
47EE	Coffee program monitoring	250,000	-	-	250,000	211,420	38,580
47FB	Pepper Nursery production and Seedling distribution	2,000,000	-	-	2,000,000	1,999,825	175
47GB	Vanilla Nursery production and Seedling distribution	2,000,000	-	-	2,000,000	1,997,999	2,001
48CA	Fish Aggregating Devices (FAD)	5,330,000	-	-	5,330,000	5,128,814	201,186
48CB	Fishing Boats	25,000,000	-	(10,000,000)	15,000,000	11,464,029	3,535,971
72DD	Monitoring of Rosewood operations	-	-	-	-	-	-
72IB	Tree planting in urban areas	1,000,000	-	-	1,000,000	840,514	159,486
89IC	Water dams and troughs constructions	-	-	-	-	-	-
MABD	Increase production of commodity crops SANMA	46,280,000	-	(12,300,575)	33,979,425	30,003,463	3,975,962
47BC	Awareness and Training	2,500,000	-	-	2,500,000	2,485,176	14,824
47DE	Cocoa Program support	20,000,000	-	-	20,000,000	18,595,959	1,404,041
47DF	Cocoa program monitoring	1,000,000	-	-	1,000,000	999,108	892

47EA	Coffee Procurement	10,000,000	-	-	10,000,000	9,273,697	726,303
47ED	Coffee Plantation Management	1,500,000	-	-	1,500,000	1,469,667	30,333
47EE	Coffee program monitoring	250,000	-	-	250,000	230,851	19,149
47IA	Lime Procurement	2,500,000	-	-	2,500,000	2,247,047	252,953
47IC	Lime planting and export standards	2,500,000	-	-	2,500,000	2,299,687	200,313
47JA	Producer Associations - All provinces	-	-	-	-	-	-
47KC	market information bulletin and post-harvest handling training	2,000,000	-	-	2,000,000	1,626,040	373,960
47LB	Tractor maintenance and operation	22,750,000	-	(1,000,000)	21,750,000	20,484,908	1,265,092
47LD	Tractor M&E reporting	2,000,000	-	-	2,000,000	1,617,266	382,734
48CA	Fish Aggregating Devices (FAD)	5,260,000	-	-	5,260,000	4,827,859	432,141
49IB	Veterinary clinical service and inspection surveillance systems	1,000,000	-	(500,000)	500,000	500,000	-
49IC	Surveillance activities at abattoirs and on farm	2,000,000	-	(500,000)	1,500,000	1,415,500	84,500
72CE	Silviculture treatment	-	-	-	-	-	-
72IA	Urban tree seedlings	1,000,000	-	-	1,000,000	899,999	100,001
72IC	Back yard forestry nurseries	500,000	-	-	500,000	441,968	58,032
89IB	Water tanks provisions	-	-	-	-	-	-
89IE	R&D	-	-	-	-	-	-
MABE	Increase production of commodity crops SHEFA	76,760,000	-	(2,000,000)	74,760,000	69,414,732	5,345,268
47BC	Awareness and Training	2,500,000	-	-	2,500,000	2,482,900	17,100
47CA	Coconut Nursery and Planting Materials	600,000	-	-	600,000	417,630	182,370
47EB	Coffee Nursery Production and Seedling distribution	1,000,000	-	-	1,000,000	910,208	89,792
47ED	Coffee Plantation Management	1,500,000	-	-	1,500,000	1,495,822	4,178
47EE	Coffee program monitoring	500,000	-	-	500,000	453,269	46,731
47FB	Pepper Nursery production and Seedling distribution	1,500,000	-	-	1,500,000	1,432,890	67,110
47GB	Vanilla Nursery production and Seedling distribution	1,500,000	-	-	1,500,000	1,499,421	579
47KE	Market surveys	500,000	-	-	500,000	311,191	188,809
48CA	Fish Aggregating Devices (FAD)	5,360,000	-	-	5,360,000	5,319,897	40,103
72DB	Field inspection of sawmilling operations	-	-	-	-	-	-
MABF	Increase production of commodity crops TAFEA	14,960,000	-	-	14,960,000	14,323,228	636,772

47BC	Awareness and Training	2,500,000	-	-	2,500,000	2,479,245	20,755
47CA	Coconut Nursery and Planting Materials	750,000	-	-	750,000	638,562	111,438
47GB	Vanilla Nursery production and Seedling distribution	1,500,000	-	-	1,500,000	1,276,698	223,302
48CA	Fish Aggregating Devices (FAD)	5,350,000	-	-	5,350,000	5,349,999	1
72CD	Woodlot establishment	-	-	-	-	-	-
72CH	Government Provincial Nurseries	-	-	-	-	-	-
MABG	Increase production of commodity crops TORBA	10,100,000	-	-	10,100,000	9,744,504	355,496
MAB	Increase Production of Commodity Crops	337,550,000	-	(26,300,575)	311,249,425	296,531,414	14,718,011
MAC	Improve Food Security						
47CH	Coconut Program support	23,000,000	-	(8,050,000)	14,950,000	21,049,587	(6,099,587)
47T1	Urban Food Garden Program Support	5,000,000	-	(1,000,000)	4,000,000	2,120,505	1,879,495
48EE	Domestic landings inspection	9,000,000	-	-	9,000,000	6,491,459	2,508,541
49F1	Surveillance and Monitoring of CRB	17,780,000	-	(5,138,753)	12,641,247	12,641,247	-
49F2	Monitoring of European honeybee disease and pest surveillance	7,000,000	-	-	7,000,000	7,000,000	-
49FG	Monitor Fruit Flies activities	640,000	-	-	640,000	640,000	-
49JA	Slaughter houses, poultry plants and butcheries Inspections	200,000	-	-	200,000	200,000	-
89C1	Small Ruminant Development	-	-	-	-	-	-
89CA	Program support	3,000,000	-	-	3,000,000	2,956,859	43,141
89CB	Feed formulation/importation	500,000	-	-	500,000	500,000	-
89CE	Disease recognition and paravets training	6,000,000	-	-	6,000,000	5,655,651	344,349
89CH	Veterinary drugs Procurement	4,000,000	-	-	4,000,000	3,999,110	890
89CJ	Pest and disease surveillance sentinel farms	1,000,000	-	-	1,000,000	1,000,000	-
89CK	Veterinary support	1,000,000	-	-	1,000,000	986,465	13,535
89CL	Field School/farmers Training	700,000	-	-	700,000	649,195	50,805
89CM	Animal Health Awareness	600,000	-	-	600,000	598,901	1,099
89CQ	Paraiste testing	500,000	-	-	500,000	442,803	57,197
89CR	Zoonotic Diseases Awareness	500,000	-	-	500,000	481,530	18,470
89CS	Small ruminant farm fencing and support equipment	3,000,000	-	-	3,000,000	2,741,183	258,817
89DA	Fertile Eggs procurement & Distribution	2,000,000	-	-	2,000,000	2,000,000	-

89DB	Feed containers Procurement	12,000,000	-	-	12,000,000	11,988,109	11,891
89DD	Incubators Procurement	500,000	-	-	500,000	498,974	1,026
89DF	Broiler and layer breeders	1,500,000	-	-	1,500,000	1,498,751	1,249
89DH	Feed formulation and production	2,000,000	-	-	2,000,000	2,000,000	-
89DI	Improve breeding and genetics	2,000,000	-	-	2,000,000	1,998,000	2,000
89DJ	Establishment of sub-breeding centres	4,000,000	-	-	4,000,000	3,999,066	934
89DK	Non-ruminant Farm fencing and support equipment	4,000,000	-	-	4,000,000	3,993,123	6,877
89DL	Feed Importation	6,000,000	-	-	6,000,000	5,999,423	577
89DN	veterinary support to non-ruminants	1,000,000	-	-	1,000,000	997,027	2,973
89DO	Disease surveillance	600,000	-	-	600,000	598,457	1,543
89DP	Awareness on pest and zoonetic disease of economic impact	600,000	-	-	600,000	599,188	812
89DQ	field school/farmers training	600,000	-	-	600,000	600,000	-
89DR	Farmers Training	600,000	-	-	600,000	600,000	-
89DS	Provincial Breeding Centres	2,000,000	-	-	2,000,000	2,000,000	-
89DU	Program support	15,000,000	-	-	15,000,000	15,000,000	-
89E1	Bees Development	-	-	-	-	-	-
89EA	Queen bee rearing	400,000	-	-	400,000	399,902	98
89EC	Bee Survey	600,000	-	-	600,000	584,350	15,650
89ED	Bee Hives Distribution	500,000	-	-	500,000	499,895	105
89EE	Bee Wax Import	200,000	-	-	200,000	199,759	241
89EF	Feed suppliment development	1,000,000	-	-	1,000,000	999,367	633
89EG	Honey extraction	1,000,000	-	-	1,000,000	999,871	129
89EH	Research & Development	1,000,000	-	-	1,000,000	999,725	275
89EI	Pest and disease surveillance on bees	2,000,000	-	-	2,000,000	1,999,400	600
89EJ	Nationwide bee husbandry training	2,000,000	-	-	2,000,000	1,995,237	4,763
MACA	Improve food security	146,520,000	-	(14,188,753)	132,331,247	133,202,119	(870,872)
47CA	Coconut Nursery and Planting Materials	1,000,000	-	-	1,000,000	747,391	252,609
47MA	Multiplication plots	1,000,000	-	-	1,000,000	996,152	3,848
47MF	Root crop program monitoring	5,000,000	-	-	5,000,000	4,602,627	397,373

MACB	Improve food security MALAMPA	7,000,000	-	-	7,000,000	6,346,170	653,830
47CA	Coconut Nursery and Planting Materials	500,000	-	-	500,000	296,509	203,491
47MA	Multiplication plots	1,000,000	-	-	1,000,000	1,000,000	-
MACC	Improve food security PENAMA	1,500,000	-	-	1,500,000	1,296,509	203,491
47CD	White Copra Awareness & Training	2,000,000	-	-	2,000,000	1,853,125	146,875
47MA	Multiplication plots	2,000,000	-	-	2,000,000	1,996,469	3,531
49FF	Plant pest diagnostic	1,300,000	-	-	1,300,000	1,300,000	-
49JD	Meat inspection in rural communities (2019 NPP)	-	34,199,558	2,353,832	36,553,390	36,287,440	265,950
MACD	Improve food security SANMA	5,300,000	34,199,558	2,353,832	41,853,390	41,437,034	416,356
47CA	Coconut Nursery and Planting Materials	450,000	-	-	450,000	218,520	231,480
47MA	Multiplication plots	1,000,000	-	-	1,000,000	846,276	153,724
47OA	Food Baskets for TC Harold Recovery and COVID-19 preparedness	7,500,000	-	-	7,500,000	6,745,416	754,584
47PE	Aelan Kakai Awareness	2,000,000	-	-	2,000,000	1,394,680	605,320
47PG	AgriFish Tourism Festival	1,000,000	-	-	1,000,000	469,651	530,349
47PH	Agriculture School Food Package Concept	2,000,000	-	-	2,000,000	1,290,873	709,127
49FA	Develop and disseminate awareness materials	595,500	-	-	595,500	595,500	-
49FC	Pest surveillance and monitoring	400,000	-	-	400,000	400,000	-
49JB	Slaughter houses, poultry plants and butcheries non-compliances	200,000	-	-	200,000	200,000	-
49JC	Update disease database	200,000	-	-	200,000	200,000	-
49JD	Meat inspection in rural communities (2019 NPP)	500,000	-	-	500,000	500,000	-
49JE	knowledge and skill assesement of meat inspectors	200,000	-	-	200,000	199,832	168
49JF	Meat hygiene and food safety lab equipments	6,500,000	-	(869,160)	5,630,840	5,630,840	-
49JG	Stakeholder forums on meat inspections	5,500,000	-	2,097,528	7,597,528	7,597,528	-
MACE	Improve food security SHEFA	28,045,500	-	1,228,368	29,273,868	26,289,116	2,984,752
49FG	Monitor Fruit Flies activities	-	-	-	-	-	-
MACG	Improve food security TORBA	-	-	-	-	-	-
MAC	Improve Food Security	188,365,500	34,199,558	(10,606,553)	211,958,505	208,570,948	3,387,557
MAD	Improve Quality and Safety of Agriculture Products						
48DB	Farming seeds production	2,500,000	-	-	2,500,000	2,500,000	-

48DC	Existing and New Farms	1,100,000	-	-	1,100,000	1,100,000	-
48DG	Trochus and giant clams	1,500,000	-	-	1,500,000	1,133,454	366,546
48DK	R&D - investigate the ecological, productivity of integrated farming	1,500,000	-	-	1,500,000	1,500,000	-
49DA	Plant import specification manual	11,586,415	-	-	11,586,415	9,491,661	2,094,754
49DE	Auditing systems for imports and exports	1,000,000	-	(500,000)	500,000	500,000	-
49DJ	Southern Outpost	350,000	-	(182,200)	167,800	117,800	50,000
MADA	Improve quality and safety of agriculture products	19,536,415	-	(682,200)	18,854,215	16,342,915	2,511,300
49DB	Export system/pathway	24,898,640	-	(6,701,009)	18,197,631	-	18,197,631
MADB	Improve quality and safety of agriculture products MALAMPA	24,898,640	-	(6,701,009)	18,197,631	-	18,197,631
49DO	Emergency Response Plan (ERP)	500,000	-	-	500,000	500,000	-
MADC	Improve quality and safety of agriculture products PENAMA	500,000	-	-	500,000	500,000	-
49DJ	Southern Outpost	-	-	-	-	50,000	(50,000)
MADD	Improve quality and safety of agriculture products SANMA	-	-	-	-	50,000	(50,000)
47QA	Product international standards - HACCP, CODEX, Organic standards	2,000,000	-	-	2,000,000	1,300,000	700,000
47RA	Pests and diseases awareness & surveillance	1,000,000	-	-	1,000,000	997,456	2,544
47RB	Plant Health clinics	4,000,000	-	-	4,000,000	3,086,966	913,034
49DB	Export system/pathway	-	-	-	-	20,000	(20,000)
MADE	Improve quality and safety of agriculture products SHEFA	7,000,000	-	-	7,000,000	5,404,422	1,595,578
MAD	Improve Quality and Safety of Agriculture Products	51,935,055	-	(7,383,209)	44,551,846	22,297,337	22,254,509
MAE	Sustainable Management of Natural Resources						
48BA	Tuna Fishery Management	70,000,000	-	-	70,000,000	69,699,400	300,600
48BB	Deep Bottom Fishery Management	1,000,000	-	-	1,000,000	1,000,000	-
48BC	Sea Cucumber Fishery Management	3,000,000	-	-	3,000,000	2,806,243	193,757
48BE	Community fisheries management	1,000,000	-	-	1,000,000	1,000,000	-
48BG	Crown of Thorns (COT) out break Management	1,000,000	-	-	1,000,000	297,250	702,750
48BH	Fisheries Act enforcement	5,000,000	-	-	5,000,000	3,664,900	1,335,100
48BI	Fish Monitoring & Data Collection - TAILS	14,000,000	-	-	14,000,000	12,911,587	1,088,413
48BJ	Observer Program	17,000,000	-	-	17,000,000	17,000,000	-
48BK	Vessel Day Scheme	30,000,000	-	-	30,000,000	30,000,000	-

48BL	Regional Fisheries Management Organisation	70,000,000	-	-	70,000,000	70,000,000	-
72E1	National Forest - Determin current & future value of planted forests	9,607,003	-	-	9,607,003	9,356,993	250,010
72H1	Forestry Archive and Library - National Herbarium	4,000,000	-	-	4,000,000	3,726,706	273,294
MAEA	Sustainable management of natural resources	225,607,003	-	-	225,607,003	221,463,079	4,143,924
72BA	Nursery and Planting materials	2,000,000	-	-	2,000,000	1,789,029	210,971
72BD	Demonstration plots	500,000	-	-	500,000	337,900	162,100
MAEB	Sustainable management of natural resources MALAMPA	2,500,000	-	-	2,500,000	2,126,929	373,071
72BC	Seedlings Distribution	-	-	-	-	-	-
MAEC	Sustainable management of natural resources PENAMA	-	-	-	-	-	-
47TV	Soil testing	2,000,000	-	-	2,000,000	1,452,861	547,139
49GF	Discharge of garbage from international crafts	500,000	-	-	500,000	500,000	-
49GH	Maintaince of the fumigation chambers	1,870,917	-	-	1,870,917	1,870,917	-
MAED	Sustainable management of natural resources SANMA	4,370,917	-	-	4,370,917	3,823,778	547,139
47TC	agro-forestry and sustainable practices training	2,000,000	-	-	2,000,000	1,381,461	618,539
47TD	organic fertilizers training	1,000,000	-	-	1,000,000	564,100	435,900
49AQ	Annual business plan	-	-	5,285,000	5,285,000	5,284,972	28
49GA	Crafts and passenger clearance	2,000,000	-	-	2,000,000	1,973,787	26,213
49GB	Cargo inspection and clearance	4,300,000	-	-	4,300,000	4,300,000	-
49GC	Monitoring and surveillance of international ports	700,000	-	-	700,000	682,220	17,780
49GD	International waste and quarantine risk materials Disposal	700,000	-	-	700,000	700,000	-
49GE	Import/shipping agents Awarenes	525,000	-	-	525,000	523,768	1,232
49GG	Maintaince of the incinerators	800,000	-	(200,000)	600,000	600,000	-
72BC	Seedlings Distribution	500,000	-	-	500,000	425,190	74,810
72EE	National Forest Monitoring System	1,000,000	-	-	1,000,000	864,272	135,728
72EF	Forestry Database System	777,590	-	-	777,590	570,424	207,166
72GA	Nursery and Planting materials	1,500,000	-	-	1,500,000	1,322,345	177,655
72GC	Seedlings Distribution	1,000,000	-	-	1,000,000	979,355	20,645
72HA	Botanical assessment	1,000,000	-	-	1,000,000	890,299	109,701
MAEE	Sustainable management of natural resources SHEFA	17,802,590	-	5,085,000	22,887,590	21,062,193	1,825,397

48EF	National standard requirements for fish transfer	-	-	-	-	144,606	(144,606)
72BA	Nursery and Planting materials	-	-	-	-	-	-
72HF	threatened and endangered plant species	1,000,000	-	-	1,000,000	659,165	340,835
MAEF	Sustainable management of natural resources TAFEA	1,000,000	-	-	1,000,000	803,771	196,229
72BC	Seedlings Distribution	-	-	-	-	-	-
MAEG	Sustainable management of natural resources TORBA	-	-	-	-	-	-
MAE	Sustainable Management of Natural Resources	251,280,510	-	5,085,000	256,365,510	249,279,750	7,085,760
MAF	Resilience towards Climate Change and Natural Resources						
72GA	Nursery and Planting materials	-	-	-	-	-	-
72GB	Agroforestry nurseries	1,000,000	-	-	1,000,000	811,500	188,500
72GD	Agroforestry plot establishment	-	-	-	-	36,350	(36,350)
72GE	Agroforestry plot management training	-	-	-	-	-	-
MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	1,000,000	-	-	1,000,000	847,850	152,150
72GC	Seedlings Distribution	-	-	-	-	19,904	(19,904)
MAFC	Resilience towards Climate Change and Natural Resources PENAMA	-	-	-	-	19,904	(19,904)
72GE	Agroforestry plot management training	1,000,000	-	-	1,000,000	782,950	217,050
MAFD	Resilience towards Climate Change and Natural Resources SANMA	1,000,000	-	-	1,000,000	782,950	217,050
47SC	Information on Climate Change Effects on Agriculture	5,000,000	-	-	5,000,000	4,499,238	500,762
47SD	Climate resilient crop varieties	1,000,000	-	-	1,000,000	964,086	35,914
72GE	Agroforestry plot management training	-	-	-	-	-	-
MAFE	Resilience towards Climate Change and Natural Resources SHEFA	6,000,000	-	-	6,000,000	5,463,324	536,676
72GD	Agroforestry plot establishment	2,936,167	-	-	2,936,167	2,843,272	92,895
MAFG	Resilience towards Climate Change and Natural Resources TORBA	2,936,167	-	-	2,936,167	2,843,272	92,895
MAF	Resilience towards Climate Change and Natural Resources	10,936,167	-	-	10,936,167	9,957,300	978,867
MAG	Community Capacity Building with Focus on Gender and Youth						
72JA	International Day of Forests	1,700,000	-	-	1,700,000	1,041,180	658,820
MAGB	Community Capacity Building with focus on gender and youth MALAMPA	1,700,000	-	-	1,700,000	1,041,180	658,820
72JC	National Forestry Week	1,000,000	-	-	1,000,000	206,599	793,401
MAGC	Community Capacity Building with focus on gender and youth PENAMA	1,000,000	-	-	1,000,000	206,599	793,401

72JB	National Tree Planting Day	1,000,000	-	-	1,000,000	340,498	659,502
MAGD	Community Capacity Building with focus on gender and youth SANMA	1,000,000	-	-	1,000,000	340,498	659,502
47WA	DARD training and employment opportunities for people with special needs	1,000,000	-	-	1,000,000	975,708	24,292
47WB	Inclusion of youth in agriculture	1,000,000	-	-	1,000,000	345,800	654,200
47WC	Agriculture Gender Equity Plan	1,000,000	-	-	1,000,000	499,740	500,260
47WD	Women in agriculture network and forum	1,000,000	-	-	1,000,000	976,184	23,816
47WE	DARD female staff Training	1,000,000	-	-	1,000,000	749,370	250,630
72JC	National Forestry Week	-	-	-	-	-	-
72JD	National Agriculture Week	500,000	-	-	500,000	168,800	331,200
MAGE	Community Capacity Building with focus on gender and youth SHEFA	5,500,000	-	-	5,500,000	3,715,602	1,784,398
MAG	Community Capacity Building with Focus on Gender and Youth	9,200,000	-	-	9,200,000	5,303,879	3,896,121
MAH	Support Institutional Capacity, Policy, Communication and Administration						
47AM	General office costs	13,640,052	-	-	13,640,052	11,626,195	2,013,857
48AB	Infrastructure and Assets	21,000,000	-	-	21,000,000	12,373,549	8,626,451
48AE	Planning and reporting	3,000,000	-	-	3,000,000	2,482,007	517,993
71AA	MALFFB Corporate Service	105,877,844	20,000,000	30,870,431	156,748,275	153,376,363	3,371,912
71AB	Project Management Unit	48,410,709	-	(8,445,806)	39,964,903	39,736,986	227,917
71AC	Monitoring & Evaluation (M&E)	4,800,000	-	-	4,800,000	4,800,000	-
71BA	Codex Secretariat	4,200,000	-	-	4,200,000	4,200,000	-
71BB	Vanuatu Primary Producer Authority	49,167,119	-	(175,826)	48,991,293	46,519,934	2,471,359
89AC	CSU submission of DoLIV structure and JD's to PSC	-	-	-	-	-	-
89AD	Professional Development of Staff	2,000,000	-	-	2,000,000	1,995,886	4,114
89AF	Recovery and risk management	-	-	-	-	-	-
89AG	Heavy machinery operational costs	2,500,000	-	-	2,500,000	2,499,400	600
89AH	M&E of program activities	1,000,000	-	-	1,000,000	997,486	2,514
89AI	Capacity building for staff	1,500,000	-	-	1,500,000	1,500,000	-
89AJ	PPP agreements established	-	-	-	-	-	-
89AK	Office administration and Operational Costs	13,470,022	-	6,263,166	19,733,188	19,340,597	392,591
89AL	Program Support	-	-	-	-	(281)	281

89AM	Buildings and storage facilities maintenance	24,000,000	-	-	24,000,000	17,332,948	6,667,052
89AN	Vehicles and equipment maintenance	1,000,000	-	-	1,000,000	790,554	209,446
89AZ	Livestock Dept Payroll	-	-	-	-	73,376	(73,376)
89EB	construction of bee hives (boxes)	700,000	-	-	700,000	699,929	71
89FA	Program support	10,000,000	-	-	10,000,000	9,098,854	901,146
89FE	Butcheries Clean Water Access	500,000	-	-	500,000	495,183	4,817
89FI	Vanuatu Small Ruminant Program (VSRP) staff quarters	5,000,000	-	-	5,000,000	5,000,000	-
89FK	Building and asset maintenance	3,000,000	-	-	3,000,000	3,000,000	-
89FN	Importation of reagents	1,500,000	-	-	1,500,000	1,499,706	294
89FO	Importation of New Lab Equipments	5,000,000	-	-	5,000,000	4,989,515	10,485
89FP	Instalation of storage facilities	11,977,563	-	-	11,977,563	11,966,790	10,773
89I1	Livestock Water Accessibility	-	-	-	-	(33,000)	33,000
89IC	Water dams and troughs constructions	-	-	-	-	(2,514)	2,514
MAHA	Supporting institutional capacity, policy, communication and administration	333,243,309	20,000,000	28,511,965	381,755,274	356,359,463	25,395,811
49AD	BV border officers relocation	2,170,000	-	-	2,170,000	2,170,000	-
49BB	Biosecurity Office Renovations	1,000,000	-	-	1,000,000	1,000,000	-
49BC	Office Equipments	1,160,000	-	-	1,160,000	1,106,000	54,000
89AK	Office administration and Operational Costs	2,948,600	-	-	2,948,600	2,947,931	669
MAHB	Support institution capacity, policy, communication, admin MALAMPA	7,278,600	-	-	7,278,600	7,223,931	54,669
72AB	Staff capacity building	1,000,000	-	-	1,000,000	866,409	133,591
89AK	Office administration and Operational Costs	2,811,750	-	-	2,811,750	2,804,924	6,826
MAHC	Support institution capacity, policy, communication, admin PENAMA	3,811,750	-	-	3,811,750	3,671,333	140,417
47AM	General office costs	6,724,340	-	-	6,724,340	6,260,798	463,542
47XD	Boat	2,000,000	-	-	2,000,000	1,499,535	500,465
48AD	Annual Fisheries Programs	9,000,000	-	-	9,000,000	8,126,428	873,572
49AJ	Outstanding revenue collections	800,000	-	-	800,000	584,864	215,136
49BD	20 foot container Procurement	500,000	-	-	500,000	500,000	-
49CA	Biosecurity website operational	1,840,000	-	-	1,840,000	1,840,000	-
49EA	Refresher Training EDPR	250,000	-	-	250,000	250,000	-

72AC	Foresry training programme with VAC	10,000,000	-	-	10,000,000	9,801,017	198,983
72AG	Business Planning and Reporting	1,213,780	-	-	1,213,780	1,054,450	159,330
72AI	Staff House Maintaince	1,000,000	-	-	1,000,000	917,407	82,593
72DD	Monitoring of Rosewood operations	200,000	-	-	200,000	45,000	155,000
72DO	Machinery and vehicles Maintenance	1,000,000	-	-	1,000,000	1,000,000	-
89AK	Office administration and Operational Costs	6,258,150	-	-	6,258,150	6,200,043	58,107
MAHD	Support institution capacity, policy, communication,admin SANMA	40,786,270	-	-	40,786,270	38,079,542	2,706,728
47AB	DARD mid-year and annual report	2,000,000	-	-	2,000,000	1,868,716	131,284
47AD	Agriculture Sector Policy and Sector Strategies	2,000,000	-	-	2,000,000	1,773,000	227,000
47AE	Agriculture Act and Regulations	2,000,000	-	-	2,000,000	1,687,455	312,545
47AF	Agriculture Permit System	2,500,000	-	-	2,500,000	2,311,500	188,500
47AG	Staff Trainings (National & International)	1,000,000	-	-	1,000,000	619,814	380,186
47AI	Vacant Positions	1,000,000	-	-	1,000,000	808,494	191,506
47AK	Technical Advisor Support - Key Programs & Policies	5,000,000	-	-	5,000,000	4,376,533	623,467
47AL	Agriculture Rural Advisory Services	2,000,000	-	-	2,000,000	1,756,000	244,000
47AM	General office costs	6,724,340	-	-	6,724,340	5,856,593	867,747
47UA	Extension Materials	4,000,000	-	-	4,000,000	3,818,150	181,850
47UC	Wifi and mobile data package	3,000,000	-	-	3,000,000	2,997,263	2,737
47UE	Agriculture library	500,000	-	-	500,000	492,465	7,535
47UH	Program Support	500,000	-	-	500,000	354,119	145,881
47VA	Book keeping and farming Training	3,000,000	-	-	3,000,000	2,779,670	220,330
47VB	Gross margin analysis	1,500,000	-	-	1,500,000	1,111,205	388,795
47VC	monitoring and evaluation of projects	4,000,000	-	-	4,000,000	3,454,952	545,048
47XA	Office repairs and upgrade	10,000,000	-	-	10,000,000	9,025,586	974,414
47XB	Staff housing construction, renovation and upgrade	16,000,000	-	-	16,000,000	15,161,823	838,177
47XC	Provincial vehicles and motorbikes	10,549,808	-	-	10,549,808	12,311,034	(1,761,226)
48AD	Annual Fisheries Programs	40,697,625	-	-	40,697,625	31,732,315	8,965,310
49AA	Annual staff performance appraisals	1,000,000	-	2,333,190	3,333,190	3,333,190	-
49AB	Head of sections and staff monthly meeting	320,000	-	-	320,000	320,000	-

49AC	Biosecurity Staff recruitment	600,000	-	-	600,000	600,000	-
49AG	Port of Entry revenue collection systems	2,000,000	-	-	2,000,000	1,727,671	272,329
49AH	Annual recurrent and NPP budget	3,600,000	-	-	3,600,000	3,600,000	-
49AK	Biosecurity legal framework	1,000,000	-	(1,000,000)	-	-	-
49AL	Legislating Biosecurity Bill	500,000	-	(400,000)	100,000	100,000	-
49AM	Biosecurity staff training on legal framework	1,500,000	-	-	1,500,000	1,400,000	100,000
49AO	Biosecurity fee structures	10,577,068	-	6,701,009	17,278,077	17,277,671	406
49AQ	Annual business plan	2,800,000	-	-	2,800,000	2,776,000	24,000
49AR	Biosecurity bilateral agreements	900,000	-	(300,000)	600,000	600,000	-
49EB	Pathology external and internal Training	250,000	-	-	250,000	249,890	110
49EC	Entomology external and internal Training	250,000	-	-	250,000	250,000	-
49EE	Refresher trainings for Border Control officers	800,000	-	-	800,000	800,000	-
49EI	Border Control officers short term training (external)	1,000,000	-	-	1,000,000	900,000	100,000
49EM	Meat handling hygiene training for rural butcheries	250,000	-	-	250,000	250,000	-
72AE	Office costs (overhead / running costs)	19,500,000	-	-	19,500,000	19,433,210	66,790
89AK	Office administration and Operational Costs	-	-	-	-	(824)	824
MAHE	Support institution capacity, policy, communication,admin SHEFA	164,818,841	-	7,334,199	172,153,040	157,913,495	14,239,545
89AK	Office administration and Operational Costs	3,823,750	-	-	3,823,750	3,806,428	17,322
MAHF	Support institution capacity, policy, communication,admin TAFEA	3,823,750	-	-	3,823,750	3,806,428	17,322
89AK	Office administration and Operational Costs	2,673,750	-	-	2,673,750	2,663,963	9,787
MAHG	Support institution capacity, policy, communication,admin TORBA	2,673,750	-	-	2,673,750	2,663,963	9,787
MAH	Support Institutional Capacity, Policy, Communication and Administration	556,436,270	20,000,000	35,846,164	612,282,434	569,718,155	42,564,279
MAI	Advancing Research and Development						
48FB	Fishing trial for Deep Bottom Shrimp	1,350,000	-	-	1,350,000	964,160	385,840
48FC	Fishing trial for Spider Crab	1,445,000	-	-	1,445,000	1,154,450	290,550
48FD	Research and development of new wild Fishery	1,100,000	-	-	1,100,000	1,100,000	-
48FE	Ecological aspects of FADs	1,500,000	-	-	1,500,000	1,031,416	468,584
48FF	Coral replanting	1,550,000	-	-	1,550,000	945,551	604,449
48FG	Coastal fin fish stock assessment	2,500,000	-	-	2,500,000	1,925,546	574,454

48FI	Coastal fisheries Management, diversification and food security Symposium	-	-	-	-	(21,271)	21,271
MAIA	Advancing Research and Development	9,445,000	-	-	9,445,000	7,099,852	2,345,148
47YA	VARTC	7,000,000	-	-	7,000,000	6,375,682	624,318
47YC	Sustainable seeds for potato and rice	1,000,000	-	-	1,000,000	964,515	35,485
48FG	Coastal fin fish stock assessment	-	-	-	-	-	-
MAIE	Advancing Research and Development SHEFA	8,000,000	-	-	8,000,000	7,340,197	659,803
MAI	Advancing Research and Development	17,445,000	-	-	17,445,000	14,440,049	3,004,951
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	2,187,786,437	54,199,558	-	2,241,985,995	2,087,500,856	154,485,139
	Grand Total	2,187,786,437	54,199,558	-	2,241,985,995	2,087,500,856	154,485,139

4.4 Expense Report Summary 2024

Figure 12 MALFFB Expenditure Proportion by Department 2024

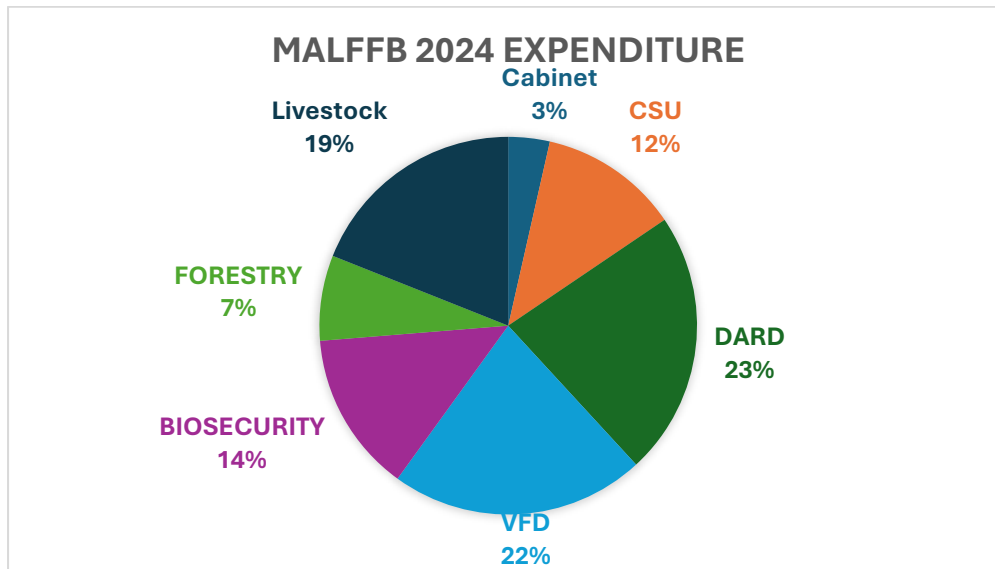
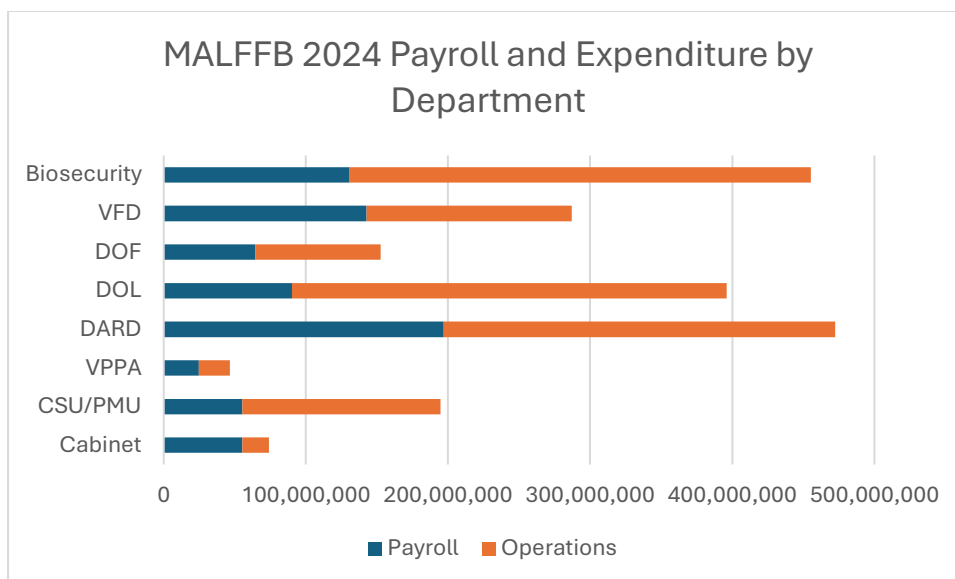


Figure 13 MALFFB Payroll and Expenditure by Department 2024



The Information (Tables 15, 16, 17) illustrates a summary of expenses of the Ministry of Agriculture, Livestock, Fisheries, Forestry and Biosecurity in 2024.

Table 15 Summary of MALFFB Budget Vs Actual Expenditure by Department 2024 (**Operational**)

Department	Budget (VT)	Actual Expenditure (VT)	Variance (VT)	% of Budget Spent
Office of Minister MALFFB	19,002,633	18,747,587	255,046	99%
Director General's Office	164,520,238	161,131,602	3,388,636	98%
Department of Agriculture	309,178,724	275,316,760	33,861,964	89%
Department of Livestock	318,676,751	305,875,129	12,801,622	96%
Department of Fisheries	147,294,904	144,231,548	3,063,356	98%
Department of Forestry	86,834,540	88,197,954	-1,363,414	102%
Department of Biosecurity	336,727,840	324,661,195	12,066,645	96%
Total	1,382,235,630	1,318,161,775	64,073,855	95%

Table 16 Summary of MALFFB Budget Vs Actual Expenditure by Department, 2024 (**Payroll**)

Department	Budget (VT)	Actual Expenditure (VT)	Variance (VT)	% of Budget Spent
Office of Minister MALFFB	57,956,258	55,262,395	2,693,863	95%
Director General's Office	82,430,039	80,012,264	2,417,775	97%
Department of Agriculture	199,686,739	197,012,377	2,674,362	99%
Department of Livestock	100,127,222	90,181,166	9,946,056	90%
Department of Fisheries	163,281,694	142,803,327	20,478,367	87%
Department of Forestry	69,270,452	64,344,850	4,925,602	93%
Department of Biosecurity	177,997,961	130,722,052	47,275,909	73%
Total	850,750,365	760,338,431	90,411,934	89%

Table 17 MALFFB Payroll and Operation Expenditure by Department, 2024

Department	Payroll (VT)	Operational Expenditure (VT)
Office of Minister MALFFB	18,747,587	55,262,395
Director General's Office	161,131,602	80,012,264
Department of Agriculture	275,316,760	197,012,377
Department of Livestock	305,875,129	90,181,166
Department of Fisheries	144,231,548	142,803,327
Department of Forestry	88,197,954	64,344,850
Department of Biosecurity	324,661,195	130,722,052
Total	1,318,161,775	760,338,431

Figure 14 MALFFB Revenue Trend 2022-2024

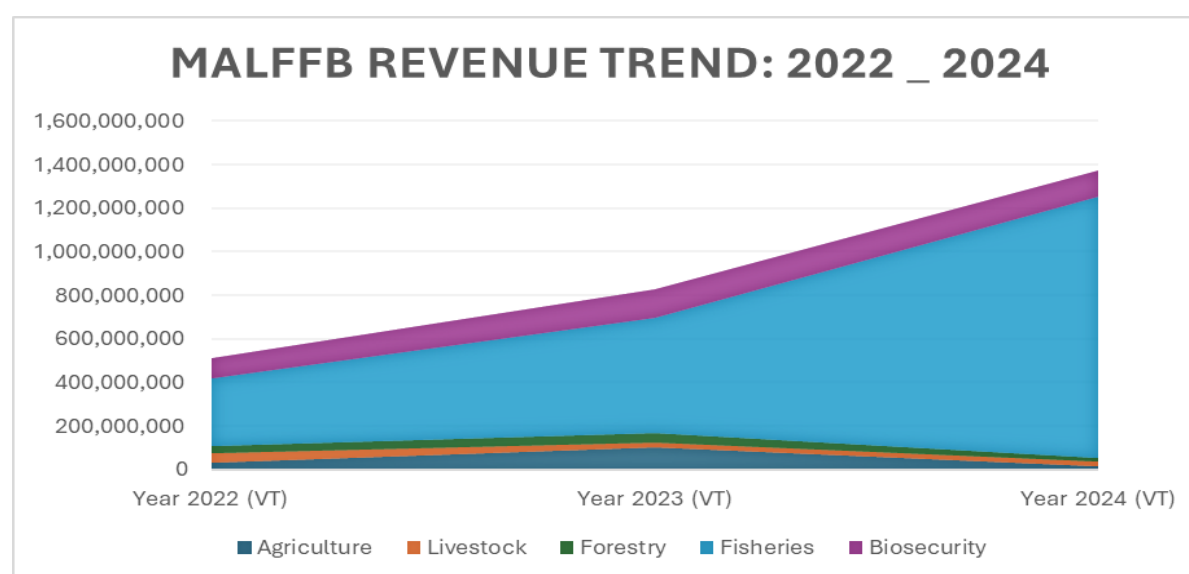


Table 18 MALFFB Revenue 2022-2024

Revenue	Year 2022 (VT)	Year 2023 (VT)	Year 2024 (VT)
Agriculture	33,137,121	103,451,067	14,974,352
Livestock	43,534,944	18,003,434	20,716,874
Forestry	29,133,703	45,334,073	18,392,989
Fisheries	315,523,473	528,271,039	1,197,644,908
Biosecurity	88,292,245	134,150,319	121,728,535
Total	509,621,486	829,209,932	1,373,457,658

4.4.1 Property Plant and Equipment

Table 19 Property Plant and equipment as at December 2024

Asset Recurrent			Asset Project		
Gross Carrying	2023	2024	Gross Carrying	2023	2024
Office Furniture & Fitting	24,714,342	30,519,555	Office Furniture & Fitting	5,380,175	5,380,175
Residential Furniture & Fitting	1,519,548	1,519,548	Plant& Equipment	87,391,851	87,391,851
Plant& Equipment	460,859,117	480,689,117	Motor Vehicle	72,757,549	72,757,549
Motor Vehicle	290,160,199	369,054,579	Ships & Boats	14,157,104	14,157,104
Ships & Boats	49,391,496	70,751,159	Computer Equipment	26,313,288	26,944,642
Computer Equipment	90,455,760	106,558,238	Electricity Infrastructure	20,091,382	20,741,408
Electricity Infrastructure	47,385,788	51,006,560	Water Supply Infrastructure	3,878,993	3,878,993
Water Supply Infrastructure	7,297,835	8,746,705	Other Assets	7,530,061	7,530,061
Other Assets	200,256,624	219,765,249	Office Equipment	8,303,798	8,303,798
Office Equipment	36,925,959	44,875,047			
Medical Equipment	2,679,004	2,679,004			
TOTAL Gross Carrying	1,211,645,672	1,386,164,761	TOTAL Gross Carrying	245,804,201	247,085,581

Accumulated Depreciation		
office Furniture & Fitting	9,349,586	13,705,727
Residential Furniture	833,404	997,297
Plant& Equipment	48,616,100	141,038,290
Motor Vehicle	145,528,204	187,468,552
Ships & Boats	8,095,067	19,449,632
Computer Equipment	85,215,044	87,668,034
Electricity Infrastructure	6,963,045	16,753,494
Water Supply Infrastructure	2,853,253	3,924,389
Other Assets	29,528,379	68,820,188
Office Equipment	10,953,396	17,087,385
Medical Equipment	487,701	1,023,502
TOTAL Accumulated Depreciation	348,423,179	557,936,490
Net Book Valued		
Office Furniture & Fitting	15,364,756	16,813,828
Residential Furniture	686,144	522,251
Plant& Equipment	412,243,017	339,650,827
Motor Vehicle	144,631,995	181,586,027
Ships & Boats	41,296,429	51,301,527
Computer Equipment	5,240,716	18,890,204
Electricity Infrastructure	40,422,743	34,253,066
Water Supply Infrastructure	4,444,582	4,822,316
Other Assets	170,728,245	150,945,061
Office Equipment	25,972,563	27,787,662
Medical Equipment	2,191,303	1,655,502
TOTAL Net Book Valued	863,222,493	828,228,271

Accumulated Depreciation		
office Furniture & Fitting	2,462,896	3,404,981
Plant& Equipment	57,741,028	71,056,348
Motor Vehicle	42,078,815	51,581,325
Ships & Boats	8,265,803	10,109,569
Computer Equipment	24,868,046	26,209,367
Electricity Infrastructure	9,964,474	14,017,153
Water Supply Infrastructure	2,442,728	3,047,675
Other Assets	6,060,939	6,510,611
Office Equipment	5,388,697	6,590,592
TOTAL Accumulated Depreciation	159,273,426	192,527,621
Net Book Valued		
Office Furniture & Fitting	2,917,279	1,975,194
Plant& Equipment	29,650,823	16,335,503
Motor Vehicle	30,678,734	21,176,224
Ships & Boats	5,891,301	4,047,535
Computer Equipment	1,445,242	735,275
Electricity Infrastructure	10,126,908	6,724,255
Water Supply Infrastructure	1,436,265	831,318
Other Assets	1,469,122	1,019,450
Office Equipment	2,915,101	1,713,206
TOTAL Net Book Valued	86,530,775	54,557,960

4.4.2 Cabinet Operations

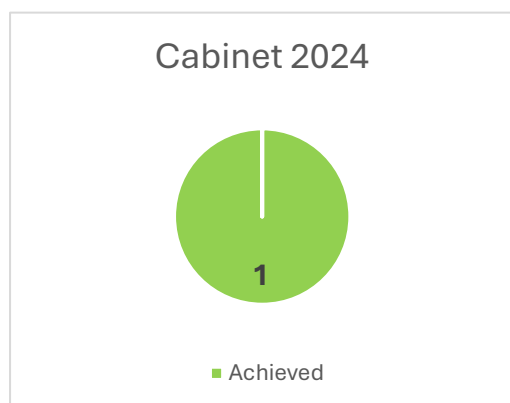
Expenditure Cabinet has one program/activity as shown in the table below, and their annual budget was VT76 million and in the twelve months they spent 96.2 per cent of the budget or VT74.010 million. And at that rate of spending, they spend within their annual budget. below is the Cabinet traffic light report from January to December 2024.

Activity	Description	YTD 31/12/2024	Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
46AA	CABINET	74,009,982	76,958,891	96.2%	6	6	100%	6	0	0

Revenue:

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

Financing/Conclusion:



Cabinet payroll budget was VT58 million and in the twelve months they spent 95.3 per cent of the budget or VT55.2 million and at the rate they spent within their annual payroll budget. Operating budget was VT19 million, and they spent 99 per cent of the budget or VT18.748 million, and at that rate they spend within operational budget. Overall, cabinet had efficiently spent their budget in the twelve months

4.4.3 Corporate Service Operation

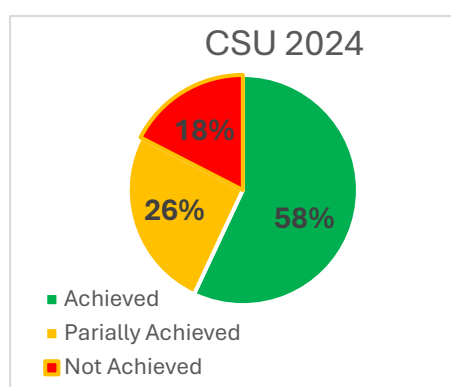
Expenditure CSU has one program and 5 activities, spending shown in the table below. Their revised annual budget following supplementary budget (VT20m) and virement in (VT22m) (VT4.2m) was VT255.9 million and in the twelve months they spent 97.7 per cent of the budget or VT250.143 million.

Activity	Description	YTD 31/12/2024	Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
71AA	MALFFB Corporate Service	154,886,946	157,994,081	98.0%	58	47.35	82%	41	12	5
71AB	Project Management Unit	39,736,986	39,964,903	99.4%	12	9.08	76%	7	4	1
71AC	Monitoring & Evaluation (M&E)	4,800,000	4,800,000	100.0%	5	1.08	22%	1	1	3
71BA	Codex Secretariat	4,200,000	4,200,000	100.0%	1	0.00	0%			1
71BB	VPPA	46,519,934	48,991,293	95.0%	8	1.41	18%	0	5	5
TOTAL	Corporate Services Unit	250,143,866	255,950,277	97.7%	84	58.93	70%	49	22	15

Revenue

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

Financing/Conclusion



CSU payroll budget was VT87.4 million and in the nine months they spent 70 per cent of the budget or VT60.8 million indicating vacant positions yet to be filled. Operating budget was VT167 million and in the first nine months they spent 72.6 per cent of the budget or VT121.2 million. CSU budgeted for 5 positions and VPPA budgeted for 10 positions in 2024, valued at VT22,781,498.

4.4.4 Department of Agriculture Operation

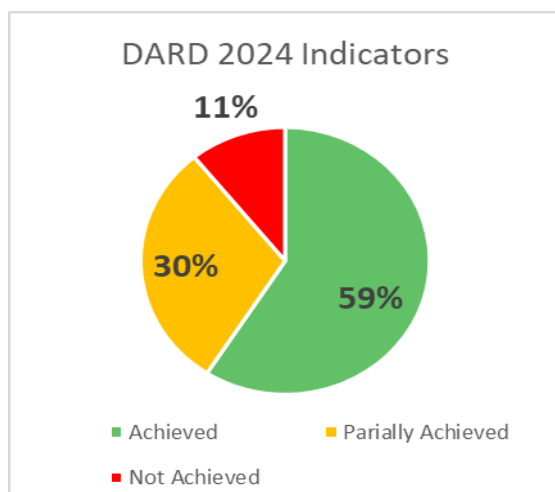
The Department has 9 programs and 63 Activities, and all program budgets were spent within allocations in the twelve months except program MAC (Improve Food Security) which was overspent by VT7 million as shown in the table statement of appropriation. Their annual revised budget was VT508.9 million, more than VT12 million was vired out to Ministry CSU and in twelve months they spent 92.8 per cent of the budget or VT472.3 million.

Activity	Description	YTD 31/12/2024	Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
47A	Policy & Administration	40,800,334	46,588,732	87.6%	12	9.66	80%	7	4	1
47B	Kava Development	14,447,699	15,000,000	96.3%	15	12.00	80%	9	5	1
47C	Coconut Development	29,604,549	24,649,425	120.1%	12	5.54	46%	2	8	2
47D	Cacao Development	23,428,907	25,000,000	93.7%	10	9.25	93%	8	2	0
47E	Coffee Development	14,044,934	15,000,000	93.6%	8	7.77	97%	3	5	0
47F	Pepper Development	4,866,915	5,000,000	97.3%	12	9.66	81%	8	2	2
47G	Vanilla Development	4,774,118	5,000,000	95.5%	12	8.42	70%	7	3	2
47I	Tahitian Lime Development	4,546,734	5,000,000	90.9%	10	6.65	66%	5	4	1
47K	Improve Market Access	1,937,231	2,500,000	77.5%	6	4.00	67%	4	0	2
47L	Improve Production through	22,102,174	23,750,000	93.1%	12	8.79	73%	8	3	1
47M	Root Crops Development	9,441,524	10,000,000	94.4%	8	5.32	66%	3	4	1
47N	Fruit & Vegetable	6,911,317	12,500,000	55.3%	15	10.48	70%	9	4	2
47O	Disaster Recovery	6,745,416	7,500,000	89.9%	4	3.70	93%	3	1	0
47P	Aelan Kakae Production	3,155,204	5,000,000	63.1%	5	4.50	90%	3	1	1
47Q	Production Standards	1,300,000	2,000,000	65.0%	2	1.50	75%	1	1	0
47R	Plant Protection	4,084,422	5,000,000	81.7%	13	10.20	78%	10	1	2
47S	Resilience to Natural Disasters & CC	5,463,324	6,000,000	91.1%	8	6.00	75%	5	2	1
47T	Sustainable Farming and Soil Improvement	5,518,927	9,000,000	61.3%	8	6.22	78%	5	3	0
47U	Information and Communications	7,661,997	8,000,000	95.8%	9	7.29	81%	7	1	1
47V	Agriculture Economics	7,345,827	8,500,000	86.4%	5	4.60	92%	4	1	0
47W	Inclusive Agriculture	3,546,802	5,000,000	70.9%	6	5.60	93%	5	1	0
47X	Asset Management	37,997,978	38,549,808	98.6%	5	2.18	44%	0	4	1
47Y	Research and Development	7,340,197	8,000,000	91.8%	6	4.50	75%	4	1	1
Payroll	DARD Payroll	205,262,607	216,327,498	94.9%						
Total	DARD	472,329,137	508,865,463	92.8%	203	153.82	76%	120	61	22

Revenue

The Department annual revenue projection was VT18.020 million and in the Twelve months they collected 83.098 per cent of the budget or VT14.974 million.

Financing/Conclusion



Payroll budget was VT199.6 million and in the twelve months they spent 98.6 per cent of the budget or VT197.012 million indicating vacant positions yet to be filled. Operating revised budget was VT309.178 million (VT2m was vired to CSU) and in quarter 4 they spent 89.04 per cent of the budget or VT275.316 million. The Department budgeted for 12 vacant positions, valued at VT20, 353,460.

4.4.5 Department of Fisheries Operation

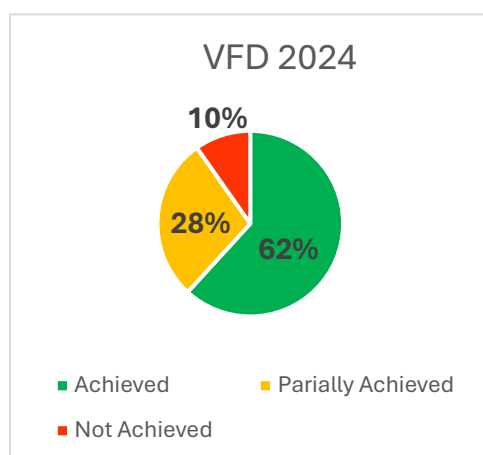
Fisheries Department has 7 programs and 27 Activities, and they spent within their allocated program budget as shown in the table below. Department revised annual budget was VT514.7 million (VT10m was vired to CSU) and in the twelve months they spent 88.9 per cent of the budget or VT455.383 million.

Activity	Description	YTD 31/12/2024	Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
48A	Policy & Administration	54,714,299	73,697,625	74.2%	23	19	82%	16	5	2
48B	Fisheries Resource	208,379,380	212,000,000	98.3%	51	39	76%	35	12	4
48C	Wild Capture Fishery	41,178,692	47,000,000	87.6%	7	5	66%	0	7	0
48D	Aquaculture	6,233,454	6,600,000	94.4%	15	9	59%	8	4	3
48E	Food security	6,636,065	9,000,000	73.7%	17	11	67%	9	7	1
48F	Research and environmental	7,099,852	9,445,000	75.2%	10	8	80%	8	0	2
48 Payro	Payroll Fisheries	131,141,506	156,983,176	83.5%						
Total	FISHERIES	455,383,248	514,725,801	88.5%	123	90.12	73%	76	35	12

Revenue

The Department annual revenue projection was VT1.321 billion and by end of quarter 4 they collected 90.645 per cent of the budget or VT1.197 billion.

Financing/Conclusion



Department payroll budget was VT177 million and by end of quarter 4 they spent 73.4 per cent of the budget or VT130.7 million. Operating revised budget was VT336.7 million (VT10m was vired to CSU) and in the Twelve months they spent 96.41 per cent of the budget or VT324.661 million indicating activities not fully implemented. The Department budgeted for 17 vacant positions, valued at VT31.3.

4.4.6 Department of Biosecurity Operation

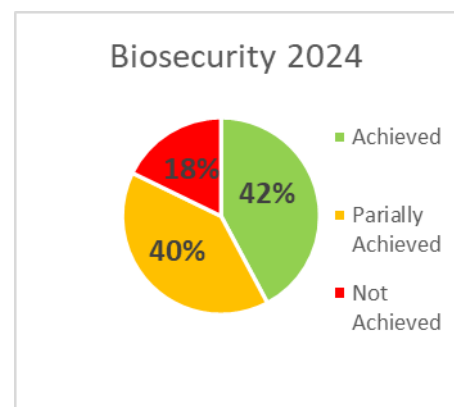
The Department has six programs, and they spent within their allocated program budget, as shown in the table below. Department annual budget was VT310 million and in the twelve months they spent 92.4 per cent of that budget or VT287.034 million.

Activity	Description	YTD 31/12/2024	Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
49A	Policy & Administration	39,774,368	40,386,267	98.5%	14	6.79	49%	3	9	2
49B	Infrastructure development	2,606,000	2,660,000	98.0%	2	1.33	67%	1	1	0
49D	Operation Systems Development	13,910,226	30,951,846	44.9%	4	1.30	33%	0	2	2
49E	Training Programs	2,699,890	2,800,000		6	4.50	75%	4	1	1
49F	Plant Health	22,576,747	22,576,747	100.0%	5	4.50	90%	4	1	0
49G	Border management	11,150,692	11,195,917	99.6%	6	4.75	79%	4	2	0
49I	Veterinary Services	1,915,500	2,000,000	95.8%	3	0.50	17%	0	1	2
49J	Meat inspection	50,815,640	51,081,758	99.5%	5	3.50	70%	3	1	1
49Payroll	Payroll Biosecurity	141,585,811	146,924,063	96.4%						
Total	BIOSECURITY	287,034,874	310,576,598	92.4%	45	27.17	60%	19	18	8

Revenue

Department annual revenue projection was VT118.626 million and by end of quarter 4 they over collected 102.6 per cent of the budget or VT121.728 million.

Financing/Conclusion



Department payroll budget was VT163.2 million and in the twelve months they spent 87.45 per cent of the budget or VT142 million, indicating vacant positions yet to be filled. Operating budget was VT287.034 million and in the twelve months they spent 97.9 per cent of the budget or VT287.034 million. The Department budgeted for 14 vacant positions, valued at VT32.9 million.

4.4.7 Department of Forest Operation

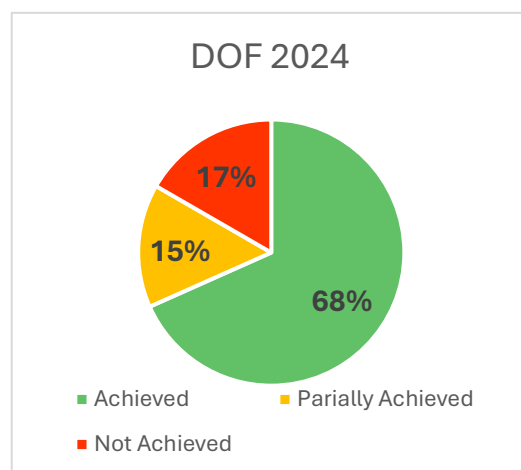
The Department has six programs and 36 Activities, and spending within their allocated program budget, except program MAB (Increase Production) as shown in the table of statement of appropriation. Department revised annual budget was VT156.1 million (VT10m was vired to CSU) and in the twelve months they spent 97.7 per cent of the budget or VT152.542 million

Activity	Description	YTD 31/12/2024	Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Parially Achieved	Not Achieved
72A	Policy & Administration	32,072,493	32,713,780	98.0%	14	11.25	80%	11	1	2
72B	Forest and Landscape Restora	2,552,119	3,000,000	85.1%	3	2.46	82%	2	1	0
72C	Forest Woodlot and	2,148,943	2,400,000	89.5%	8	6.33	79%	5	3	0
72D	Forest Timber Utilization	24,621,306	17,200,000	143.1%	5	2.30	46%	2	1	2
72E	National Forest Monitoring System	10,791,689	11,384,593	94.8%	3	2.33	78%	2	1	0
72F	Forest Research	-	-		7	3.08	44%	3	1	3
72G	Agroforestry	6,795,676	7,436,167	91.4%	10	9.33	93%	8	1	1
72H	Forest Conservation and Protection	5,276,170	6,000,000	87.9%	3	3.00	100%	3	0	0
72I	Urban Forestry	2,182,481	2,500,000	87.3%	3	3.00	100%	3	0	0
72J	Forestry Events	1,757,077	4,200,000	41.8%	4	2.00	50%	2	0	2
72Payro	Payroll Forestry	64,344,850	69,270,452	92.9%						
Total	FORESTRY	152,542,804	156,104,992	97.7%	60	45.09	75%	41	9	10

Revenue

The Department annual revenue projection was VT76.3 million and by end of quarter 4 they only collected 24.0 per cent of the budget or VT18.3 million.

Financing/Conclusion



Department payroll budget was VT69.3 million and by end of quarter 4 they spent 92.8 per cent of the budget or VT64.34 million. Their revised operating budget was VT86.8 million (VT10 was vired to CSU) and by end of fourth quarter they overspent 101 per cent of the budget or 88.197 million.

4.4.8 Department of Livestock Operation

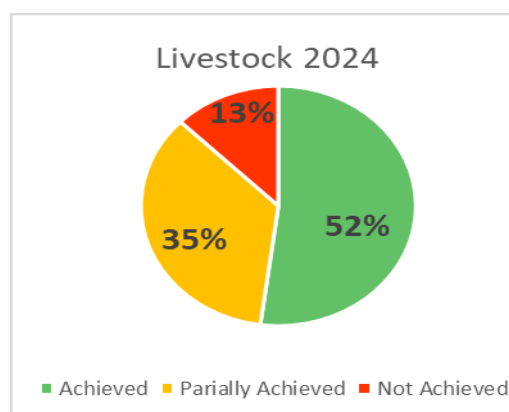
The Department has four programs and 81 Activities, and they spent within their allocated program budget, as shown in the table below. Department annual budget was VT418.8 million and in the first nine months they spent 72.5 per cent of the budget or VT303.6 million. At that rate of spending, they are likely to spend within their annual budget.

Activity	Description	YTD 31/12/2024	Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
89A	Policy & Administration	62,879,055	70,249,188	89.5%	30	26.64	89%	21	8	1
89B	Cattle Development	76,574,069	76,500,000	100.1%	31	19.60	63%	16	9	6
89C	Small Ruminant	20,011,697	20,800,000	96.2%	33	20.77	63%	17	10	6
89D	Non-Ruminant Development	54,370,118	54,400,000	99.9%	27	19.97	74%	17	10	0
89E	Apiculture (Bee)	9,377,435	9,400,000	99.8%	13	7.38	57%	4	9	0
89F	Infrastructure Development	36,050,048	36,977,563	97.5%	14	11	79%	9	4	1
89G	Farm Mechanisation	11,003,537	13,350,000	82.4%	16	4.95	31%	3	4	9
89H	Pasture Improvement	25,134,807	26,700,000	94.1%	21	14	68%	12	9	0
89I	Livestock water access Development	10,255,323	10,300,000	99.6%	5	1.44	29%	0	4	1
89 Payroll	Payroll Livestock	90,400,206	100,127,222	90.3%						
Total	Livestock	396,056,295	418,803,973	94.6%	190	126.27	66%	99	67	24

Revenue

Department annual revenue projection was VT20.7 million and by end of quarter 4 they collected 100 per cent of the projected revenue by VT20.7 million

Financing/Conclusion



Payroll revised budget was VT100.127 million (VT6.3 was vired for operating expenses) and in the twelve months they spent 90.06 per cent of the budget or VT90.181 million indicating vacant positions yet to be filled. Operating revised budget was VT318.67 million and in quarter 4 they spent 95.98 per cent of the budget or VT396.056 million. The Department budgeted for 10 vacant positions, valued at VT14.9 million.

4.5 Expenses Details Report

Table 20 MALFFB Expenses Details Report 2024

Expenses Detail Report				Government of Vanuatu
Account	Description	Total	Budget	Under/(Over)
	Personnel Expenses			
8AAA	Acting Allowances	56,473,214	4,355,975	(52,117,239)
8AAB	Responsibility Allowance	1,718,938	1,300,000	(418,938)
8AAF	Family Allowance	7,217,842	9,190,500	1,972,658
8AAG	Gratuitie Allowances	9,081,439	7,233,914	(1,847,525)
8AAH	Housing Allowances	91,984,259	101,676,918	9,692,659
8AAO	Other Allowances	597,042	49,580,300	48,983,258
8AAP	Home Island Passage Allowances	928,057	1,030,000	101,943
8AAS	Special Allowances	4,273,500	-	(4,273,500)
8ASP	Provident Fund	25,238,500	29,020,784	3,782,284
8AWC	Contract Wages	1,985,731	-	(1,985,731)
8AWD	Daily Rated Wages	754,442	2,718,509	1,964,067
8AWL	Leave expense	1,112,824	-	(1,112,824)
8AWO	Overtime Wages	19,218,497	17,342,782	(1,875,715)
8AWP	Permanent Wages	539,754,146	641,031,720	101,277,574
PAYR	Payroll expenses	-	(13,731,037)	(13,731,037)
	Personnel Expenses	760,338,431	850,750,365	90,411,934
	Operating Expenses			
8CAB	Subsistence Allowances	44,153,906	92,052,863	47,898,957
8CAF	Food Allowances	213,913	-	(213,913)
8CAI	Subsistence Allowance International	10,571,361	2,640,000	(7,931,361)
8CAS	Sitting Allowances	1,050,000	2,300,000	1,250,000
8CBI	International Accommodation	6,430,000	1,100,000	(5,330,000)
8CBL	Local Accommodation	31,612,864	39,842,014	8,229,150
8CCL	Local Courses	1,179,675	800,000	(379,675)
8CEC	Consultants Fees	48,167,553	34,698,639	(13,468,914)
8CEM	Software Maintenance Fees	6,484,138	4,260,000	(2,224,138)
8CEP	Penalty Fees	113,500	-	(113,500)
8CES	Security Services	5,519,105	3,950,000	(1,569,105)
8CET	Other Fees	27,948,973	25,549,000	(2,399,973)
8CFO	Freight Fuel	82,609	-	(82,609)
8CFS	Ship and Boat Fuel	3,004,777	9,623,865	6,619,088
8CFV	Vehicles Fuel	33,570,535	57,637,493	24,066,958
8CGM	Mail Carriage Freight	414,884	800,000	385,116
8CGO	Other Charges - Freight	561,353	50,000	(511,353)
8CGR	Transport - Freight	23,980,905	65,843,003	41,862,098
8CGS	Storage - Freight	142,721	870,000	727,279

8CHD	Drug Distribution - Medical	45,061	-	(45,061)
8CHL	Local Medical Treatment	514,889	-	(514,889)
8CHT	Other Medical Treatment	2,391,386	-	(2,391,386)
8CIB	Boat Hire	100,000	2,400,000	2,300,000
8CIE	Equipment Hire	13,999,698	3,843,865	(10,155,833)
8CIF	Facilities Hire	19,832,037	9,063,865	(10,768,172)
8CIP	Road Plant Hire	692,179	-	(692,179)
8CIV	Vehicles Hire	2,919,940	12,450,000	9,530,060
8CJO	Office Cleaning	4,246,095	6,820,000	2,573,905
8CKD	Advertising - Communications	5,268,910	7,090,000	1,821,090
8CKI	Internet and Satellite Communications	1,762,952	50,000	(1,712,952)
8CKL	Translation Communications	-	50,000	50,000
8CKM	Advertising and Marketing	4,156,639	-	(4,156,639)
8CKP	Postage - Communications	-	1,350,000	1,350,000
8CKR	Printing - Communications	15,635,196	21,619,383	5,984,187
8CKS	Stationery - Communications	10,117,155	24,537,664	14,420,509
8CKT	Telephone / Fax - Communications	17,317,330	18,006,000	688,670
8CLL	Leases - Land	1,911,984	-	(1,911,984)
8CMG	General - Materials	196,494,650	222,739,301	26,244,651
8CMH	Hospitals - Materials	17,500	-	(17,500)
8CMO	Office - Materials	4,176,204	5,105,417	929,213
8CMR	Road Material	8,696	-	(8,696)
8CNO	Office Rental	12,755,798	19,470,000	6,714,202
8CNT	Other Rental	3,384,574	1,541,552	(1,843,022)
8COA	Audit Fees	84,000	-	(84,000)
8COC	Court Costs	14,630,273	-	(14,630,273)
8COD	Research & Development	-	1,000,000	1,000,000
8COF	Refunds	32,584,388	50,000	(32,534,388)
8COG	Government Contributions	248,200	70,000,000	69,751,800
8COI	Incidentals	28,210,137	35,408,232	7,198,095
8COO	International Organisation Fees	-	9,000,000	9,000,000
8COP	Official Entertainment	13,931,096	6,976,552	(6,954,544)
8COR	Recruitment Costs	-	4,000,000	4,000,000
8COS	Insurance	100,000	1,150,000	1,050,000
8COT	Termination Payment	17,623,218	-	(17,623,218)
8COU	Uniforms	7,396,271	1,500,000	(5,896,271)
8CRB	Buildings Repairs & Maintenance	20,003,536	47,950,000	27,946,464
8CRE	Equipment Repairs & Maintenance	8,284,886	29,285,000	21,000,114
8CRH	Houses Repairs & Maintenance	7,378,133	2,250,000	(5,128,133)
8CRM	Maintenance Contrac	65,844,259	28,450,000	(37,394,259)
8CRS	Ship Repair & Maintenance	7,405,498	-	(7,405,498)
8CRV	Vehicles Repairs & Maintenance	14,341,667	12,763,548	(1,578,119)
8CRW	Vehicle Servicing	5,227,995	1,500,000	(3,727,995)
8CSF	Food - Suppliers	2,928,636	582,076	(2,346,560)
8CSM	Medicines Suppliers	777,118	-	(777,118)

8CSO	Other Suppliers	48,783,598	28,213,000	(20,570,598)
8CSR	Rations Suppliers	1,723,549	1,311,552	(411,997)
8CTI	International Travel	6,256,326	15,572,119	9,315,793
8CTL	Local Travel	72,016,505	84,041,552	12,025,047
8CUC	Gas - Cooking Utilities	39,735	-	(39,735)
8CUE	Electricity Utilities	31,555,680	29,211,604	(2,344,076)
8CUL	Lighting Utilities	1,160,149	-	(1,160,149)
8CUW	Water Utilities	1,229,364	7,875,000	6,645,636
8CVB	Food Rations/Relief Supplies	13,917	-	(13,917)
8CVG	Volunteers Expenses	8,684,520	1,550,000	(7,134,520)
8CVS	Stationery Supplies	26,087	-	(26,087)
8CWI	International Workshops	200,000	3,000,000	2,800,000
8CWL	Local Workshops	992,410	39,417,590	38,425,180
8CYS	Rescue Emergency	-	1,500,000	1,500,000
8CZV	Value Added Tax	126,577,640	57,766,403	(68,811,237)
8DGT	Other Grant	47,714,000	-	(47,714,000)
8EBN	Buildings - New	26,552,731	13,880,929	(12,671,802)
8EBR	Buildings - Renovation	3,658,636	2,550,000	(1,108,636)
8EEA	Equipment - Additional General	73,473,931	20,127,500	(53,346,431)
8EEC	Equipment - Computer	11,267,415	6,764,364	(4,503,051)
8EEH	Equipment - Heavy Equipment	685,835	-	(685,835)
8EEP	Equipment - Photocopiers	840,609	150,000	(690,609)
8EER	Equipment - Replacement General	803,907	-	(803,907)
8EES	Equipment - Specialised	7,910,652	3,100,000	(4,810,652)
8EET	Equipment - Computer Software Purchases	593,187	233,865	(359,322)
8EFH	Furniture - Housing Furniture	529,930	1,000,000	470,070
8EFO	Furniture - Office Furniture	5,856,747	4,125,417	(1,731,330)
8EHN	Houses - New Houses	3,300,000	-	(3,300,000)
8ESB	Ships and Boats Purchases	14,252,204	8,000,000	(6,252,204)
8EVA	Vehicle - Additional Vehicle	17,370,125	30,999,808	13,629,683
8EVR	Vehicle - Replacement	3,131,830	12,895,000	9,763,170
8FCB	Bank Charges	9,600	-	(9,600)
OVER	Overhead expenses	-	67,930,595	67,930,595
	Operating Expenses	1,327,161,775	1,391,235,630	64,073,855
	Total Expenditure	2,087,500,206	2,241,985,995	154,485,789

Payroll Variance

Due to the issue with cash flow and following the advice of the Ministry of Finance to Public Service, a circular was issued to every line Ministry to put recruitments on hold. As a result, MALFFB put a hold on all recruitment, which gave an underspend of 90.4 million in 2024.

Operational Variance

The VT64 million bulk cancellations resulted from committed LPOs that were raised in the system but had not gone through the full payment process to final payment payout, lasting over a period of 1 year. Hence, these payments underwent cancellation to reflect the true budget and expenditure position of the Ministry.

4.6 Statement of Commitments & Contingencies

In 2024, the Ministry of Agriculture, livestock, fisheries, forestry and biosecurity commitment and contingency:






Table 21 Summary of MALFFB's Statement of Commitment & Contingency as at December 2024

Title/ Nature of Commitment & Contingency	Goal	General Term & Conditions, and Total amount
Government through the ministry of Agriculture, Livestock, Fisheries, Forestry and Biosecurity and the Regenerative Vanua program as per the COM Decision N208 .	To strengthen the role of Regenerative Vanua as the lead agency facilitating the Global Agritourism Symposium on behalf of the Global Agritourism Network here in Vanuatu	COM Decision N208 Global Regenerative Agritourism 2024 & Agreement to Host the Global Agritourism Network Pacific Administration in Vanuatu, in 2024 government through the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity and CSU have contribute an amount of VT 9,935,011
Metenesel Cacao Project	Development of large-scale production of Cacao	Travel expenses and allowances for board members Amount VT 570,140
Vanuatu Livestock Limited	Research and development of cattle program	Payment of land rent Amount VT 15,594,000

Capital Expenditure

Whilst the Ministry of Agriculture, Livestock, Fisheries, Forestry and Biosecurity's recurrent operating budget being earmarked for its 2024 business plan implementation, there were also expenditures made from the recurrent budget for approved capital items for the ministry. The table below demonstrates the capital items and associated expenditure:

Table 22 Summary of MALFFB's Capital Expenditure by item, 2024

Item (s)	Actual (VT)	Event Picture
Procurement of Vehicle – DARD for the extension office	4,869,567	
Procurement of Vehicle – DARD to TAFEA Office	5,288,619	
Procurement of Landcruiser Biosecurity to Santo Office	5,391,109	
Procurement of 90HP Tractor – DARD to Penama	9,850,000	
Construction of Mini Slaughter House Biosecurity in Santo (Port Olry)	25,025,957	
TOTAL		VT50,425,252

5 Development Projects

The following table provides an overview of ongoing and newly initiated projects under various departments. It highlights project budgets, expenditures, remaining funds, and their status as of December 31, 2024. The projects listed are supported by different development partners and contribute to key sectoral priorities, including agriculture, fisheries, forestry, biosecurity, and environmental sustainability.

Note: Projects marked as ongoing are still in progress, while newly approved projects are awaiting implementation. Projects with pending approvals have been submitted for funding clearance.

Table 23 MALFFB Project Development Update 2024

GIP CODE	Project Description	DEPT.	Development Partner	Total Budget @ 31/12/24 (VT)	Status and Progress as @ 31/12/24	Challenges and Responses
18A472	Enhance availability of improved quality canarium see through evaluation and capture of wild resources.	FORESTRY	ACIAR	Total Budget: VT 9,039,742 Spending: VT 8,692,714 Remaining: VT 347,028	Project completed, PDO Forestry will work with department to prepare project closure report.	<ul style="list-style-type: none"> Project completed, PDO Forestry will work with department to prepare project closure report.
22A572	Ecosystem Restoration and Sustainable Land Management in Tongoa Island (ERSLMTI)	FORESTRY DARD LIVESTOCK	Global Environment Facility [GEF 6] (FAO)	Total Budget: VT64,034,631 Spending: VT55,535,599 Available: VT51,394,031	Ongoing Project. This project is for 3 years, 2021 - 2023. The project has elapsed but there remaining funds therefore we submit a new GIP form for another 1 year 4 months extension (January 2024 – May 2025).	<ul style="list-style-type: none"> Financial Constraints: Overspending in specific budget lines (e.g., consultants, procurement). To mitigate, reallocation of funds within budget categories is being considered. Logistics & Transportation: Challenges in transporting materials to Tongoa. The project continues to rely on local

						<p>support and exploring cost-effective transport solutions.</p> <ul style="list-style-type: none"> ▪ LOA Utilization Issues: The Departments of Forestry, Agriculture, and Livestock have only utilized the first tranche of their LOA funds. Reasons for underutilization include: <ul style="list-style-type: none"> ○ Difficulty in accessing Tongoa due to airstrip issues. ○ Issues with charter airlines last year 2024. ○ Adverse weather conditions. ○ High risk of traveling by banana boat to Tongoa. ○ Delayed access to LOA funds: FAO transferred funds in August, but departments could only access them in November. By that time, they were wrapping up annual activities, and the government financial closure in December further delayed implementation. ▪ VAT exemption certificate delays, which slowed down
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						procurement processes for materials.
25B272	Technical Support to the Restoration Activities of Tagabe and Lenakel Catchment and Mangrove restoration of Port Resolution, Vanuatu	FORESTRY	SPREP	Total Budget: VT6,918,931	New project. Submitted GIP form to DSPPAC for approval.	<ul style="list-style-type: none"> A new project is scheduled to end in December 2025, but DSPPAC has yet to approve the GIP, which is required for PMRRU to submit the "Green Form." PMRRU is actively following up with DSPPAC; however, due to their ongoing relocation, obtaining a response has been challenging.
25C272	Assessment of Bamboo stands, Wiawi forest reserve and establishment of indigenous trees in the BIEM initiative focal sites, Vanuatu.	FORESTRY	SPREP	Total Budget: VT945,640	New project. Submitted GIP form to DSPPAC for approval.	<ul style="list-style-type: none"> A new project is scheduled to end in December 2025, but DSPPAC has yet to approve the GIP, which is required for PMRRU to submit the "Green Form." PMRRU is actively following up with DSPPAC; however, due to their ongoing relocation, obtaining a response has been challenging.
21C447	TC Harold Recovery VARTC Water Rehabilitation	DARD	MFAT (NZ)	Total Budget: VT 22,612,406 Expenditure: VT 14,570,842 Remaining: VT8,041,564	Ongoing (last phase)	<ul style="list-style-type: none"> CEO VARTC needs to cost remaining items to purchase so that the work can be done to complete. Initially it was said funds were depleted before work was complete, but it seems there is

						<p>at least 8 million vatu remaining.</p> <ul style="list-style-type: none"> ▪ The PDO for Agriculture will follow up with VARTC again to identify ways to expedite the process and utilize the remaining funds to complete the project. ▪ Shortfall of funding
22B947	Program Seeds for Life	DARD	SPC	Budget: VT 8,860,275 Expenditure: VT 7,591,569 Remaining: VT 1,268,706	Ongoing (last phase), waiting to process project completion report.	<ul style="list-style-type: none"> ▪ Project is at its last phase and is being managed under DARD with a permanent post ▪ Waiting on PDO Agriculture and project officer to produce completion report
25D247	Improving Food Security, nutrition and household income through empowerment and resilient farming systems in Solomon and Vanuatu rural communities	DARD	IFAD	VT 220,846,145	Pending implementation	<ul style="list-style-type: none"> ▪ New project, but the challenge is getting the remittance advice and then PMRRU will complete the “Green Form” and submit to DSPPAC. ▪ Recruitment
24B147	Building Rural Woman’s Leadership in Food Security Management.	DARD	SPC		Pending implementation. Green form submitted and waiting on DSPPAC & Finance to advice on funds ready to use.	<ul style="list-style-type: none"> ▪ Green form submitted and waiting on DSPPAC & Finance to advice on funds ready to use. ▪ PMRRU is actively following up with DSPPAC; however, due to their ongoing relocation, obtaining a response has been challenging.
22A647	Safeguarding and Deploying Coconut Diversity for	DARD	SPC	Budget: VT 117,533	Done	<ul style="list-style-type: none"> ▪ Shortage of funding, however the project completed last year

	Improving Livelihoods in the Pacific Islands.			Expenditure: VT 117,533 Remaining: VT 0		<ul style="list-style-type: none"> in support of some diverted fund from other done project (VARTC fund) PMRRU will work with DARD to produce project completion report.
23D247	Early Recovery Support - Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB).	DARD LIVESTOCK	MFAT	Total Budget: VT 34,815,100 Expenditure: VT 28,939,212 Remaining: VT 5,875,888	Completed Work completed for both Livestock and DARD in this project constructing brooder house and nurseries on Tanna, Erromango and Efate.	<ul style="list-style-type: none"> Remaining balance is being used by Livestock to purchase feed processing machine and some additional animal feed. Completion report will be produced and submitted to DSPPAC for project closure once purchasing has been done and completed.
10C148	Vanuatu Observer and Port Sampling Program	FISHERIES		Total Budget: VT 783,185,045 Expenditure: VT 599,460,039 Remaining: VT 183,725,006	Ongoing	<ul style="list-style-type: none"> The project remains ongoing due to the observer program. Annual funding is being renewed to support the program, enabling officers to be deployed on Vanuatu-flagged vessels worldwide to monitor catches and report findings.
17C848	The Project for Promotion of Grace of the Sea in the Coastal villages (phase 3) in the Republic of Vanuatu.	FISHERIES	JICA		<ul style="list-style-type: none"> Ongoing but not appeared on FMIS that there are funds available or not. Data extracted from DSPPAC database. ❓ Project completed in 2024 	<ul style="list-style-type: none"> Clam survey conducted in North Efate (Tuktuk point to Moso) with RAA in June – July 2023. Technical survey report completed (Nov. 2023). Several school outreach and coral planting activities conducted at the Mangaliliu community hatchery with RAA and JICA. Report combined in

						<p>overall department end of year report under activity code 48FF. (Coral Planting) for the years 2022 – 2023 until the lapse of the project. This activity was co-funded by JICA and Fisheries.</p> <ul style="list-style-type: none"> ▪ Renovation of Mangaliliu Community Hatchery. • Repair of Mangaliliu Community Hatchery post TC Judy and TC Kevin.
21A548	Feasibility and Cost-Benefit Assessment of Electronic Monitoring on Vanuatu Fishing Vessels	FISHERIES	(WCPFC) – Western & Central Pacific Fisheries Commission		<ul style="list-style-type: none"> ▪ Ongoing but not appeared on FMIS that there are funds available or not. ▪ Data extracted from DSPPAC database. 	<ul style="list-style-type: none"> ▪ This Project may have been dormant for a while due to the fact that we had issues with the Reserve Bank as the fund remitted were never received by the Reserve Bank of Vanuatu (RBV) even though we received the remittance advise from the donors (FFA/WCPFC).
21B648	Vessel Monitoring System (VMS) arrangements to improved Tuna Longline Fishery Management and Control in Vanuatu Waters.	FISHERIES	(WCPFC) – Western & Central Pacific Fisheries Commission		<ul style="list-style-type: none"> ▪ Ongoing but not appeared on FMIS that there are funds available or not. ▪ Data extracted from DSPPAC database. 	<ul style="list-style-type: none"> ▪ This Project may have been dormant for a while due to the fact that we had issues with the Reserve Bank as the fund remitted were never received by the Reserve Bank of Vanuatu (RBV) even though we received the remittance advise from the donors (FFA/WCPFC).
21D248	Project Name: Pathways Project Phase II	FISHERIES	DAFT, ACIAR, SPC, UOW	Total budget: VT 26,726,291 Expenditure: VT 26,440,985	Ongoing	<ul style="list-style-type: none"> ▪ Disaster impacts ▪ Flight availability ▪ National restrictions

	Project Title: COALITIONS FOR CHANGE IN SUSTAINABLE NATIONAL CBFM PROGRAMMES IN THE PACIFIC			Remaining: VT285,306		
22A148	Project for Enhancing livelihoods and food security through fisheries with nearshore fish aggregating devices in the 6 sites in Vanuatu.	FISHERIES	FAO	Total Budget: VT3,968,000 Remaining: VT 1,150,271	Project End Date: March 31, 2023	<ul style="list-style-type: none"> COVID-19 disruptions in 2021 Vanuatu Fish FAD Project (started June 2020) approved in 2022 Delays in FAO and government funding Government focus shifted to TC Harold recovery
22B848	Cana-adapt Project 003	FISHERIES	FAO	Total Budget: VT 9,105,133 Remaining: VT1,911	Ends in March 2024	
19A248	Improve fisheries production through upscaling fishers to bigger fishing boats	FISHERIES	FFA –Forum Fisheries Agencies	Total Budget: VT 12,000,000 Expenditure: VT 10,434,853 Remaining: VT 1,565,147	Ongoing	Agreements signed between VFD and two Semi-Commercial fishing: Erik Festa and Nauka Fishing in improving Production (Subsidies Cost of Boat)
23C848	Consultancy to undertake Marine Rapid Biological Assessment (BIORAPs) in Vanuatu.	FISHERIES	SPREP	Budget: VT 3,564,692 Expenditure: VT 2,309,920 Remaining: VT 1,254,772	<ul style="list-style-type: none"> Fieldwork and data processing completed for SWB, Malekula. Draft BIORAP Report in progress for 2nd review with SPREP Fieldwork completed for Wiawi, Malekula in Jan. 2025. Data has 	Tenmaru, Malekula and North Pentecost (Laone to Loltong) – Fieldwork still to be completed. TBC – April 2025. Fieldwork funds already secured just need to arrange the travel logistics.

					been uploaded and is currently being processed.	
23A548	By-Catch and Integrated Ecosystem Management (BIEM) Initiative: Strengthening inshore Fisheries by Catch data collection and community-based fisheries enforcement in Vanuatu.	FISHERIES	SPREP	Budget: VT 801,396 Expenditure: VT 0 Remaining: VT 801,396	Fish size limit draft paper in progress. Literature review and data analysis of catch size data is currently in-progress. Once done, then can commence write-up	Project targeted for implementation in early Quarter 2 (April) of 2025 and progress report to be submitted here after.
20A748	MCS Fisheries Monitoring, Control and Surveillance Enforcement	FISHERIES	FFA –Forum Fisheries Agencies		<ul style="list-style-type: none"> ▪ Ongoing but not appeared on FMIS that there are funds available or not. ▪ Data extracted from DSPPAC database. 	<ul style="list-style-type: none"> ▪ Ongoing but not appeared on FMIS that there are funds available or not. ▪ Data extracted from DSPPAC database.
24C448	Sea Cucumber Stock Assessment	FISHERIES	CHINA	Budget: VT 10,000,000 Expenditure: VT 1,827,285 Remaining: VT 8,172,715	Ongoing stock assessments for sea cucumber fishery management	Supports contracting of interns as sea cucumber surveyors
23D848	PEUMP Program by catch Integrated Ecosystem Management initiative	FISHERIES		Budget: VT 801,396 Expenditure: VT 794,595 Remaining: VT 6,801	Ongoing	Ongoing, project implementation almost complete pending submission of report progress and final report.
18A849	Improving productivity in the beef industry in Vanuatu.	BIOSECURITY	NZ	Total Budget: VT 19,477,200 Expenditure: VT 17,863,447	4th Tranche of funds just over 6,000,000 vatu in country awaiting GIP document to be signed and	<ul style="list-style-type: none"> ▪ COVID-19 not much project activity was accomplished, thus extension of Project to January 2027.

				Remaining: VT 1,613,753	processed to DSPPAC for green form issuance to finance before funds can be used	<ul style="list-style-type: none"> 4th Tranche of money arrived in Vanuatu September 2023 and still not accessible.
19B949	Biosecurity Vanuatu Coconut Rhinoceros Beetle (CRB) Surveillance and Monitoring Program.	BIOSECURITY	NZ	Total Budget: VT25,920,577 Expenditure: VT 23,920,483 Remaining: VT 2,000,094	CRB ongoing activities on Efate and offshore Islands as well as Santo	<ul style="list-style-type: none"> CRB Coordinator role is a contract basis position, need to be a more permanent position
22A549	Helping Support CRB Awareness, Monitoring, Containment, and Management efforts in the Country.	BIOSECURITY	NZ	Total Budget: VT 2,264,264 Expenditure: VT 2,065,531 Remaining: VT 198,733	Ongoing activity on Efate and Santo as well as surveillance and monitoring for whole country.	<ul style="list-style-type: none"> Need funds to continue this response as NZMFAT support will end in May 2025. 2 CRB Vehicles provided in 2019 are now in poor conditions and needs to be replaced with two new ones as activity is now in 2 main Islands of Efate and Santo.
22B549	Introduction of Virus biocontrol for prevention of the spread of CRB-S Vanuatu	BIOSECURITY	NZ	Total budget: VT 8,005,400 Expenditure: VT 7,508,207 Remaining: VT 497,193	Ongoing	<ul style="list-style-type: none"> Project is up for extension. PDO BV is working on completing the GIP for submission to DSPPAC.
23A549	Technical Support in term of crop Pests and Diseases Management Information to Vanuatu farmers	BIOSECURITY	UQ	Total budget: VT 1,509,993 Expenditure: VT 1,042,275 Remaining: VT467,718	Plant Health Clinic funds used for carrying out activity. Joined activity with DARD Plant Protection unit.	<ul style="list-style-type: none"> Need to train Agriculture extension officers (ADO's) so they can carry out activity in various area councils that they are responsible for.

23B249	Supporting the Eradication of African Tulip Tree "Spathodea Campanulate" in Espiritu Santo Island, Vanuatu.	BIOSECURITY	FAO	Total Budget: VT 580,800 Expenditure: VT 0 Remaining: VT 580,800	Ongoing / however LoA might have been refunded to FAO. Department needs to confirm this.	<ul style="list-style-type: none"> FAO needs to confirm whether this was processed as a refund already. Confirmed by today, 18Mar25 that FAO is requesting refund which PMRRU will process.
24A749	Individual Donation Towards CRB Eradication	BIOSECURITY	CNO	Total Budget: VT 3,573,278 Expenditure: VT 1,628,041 Remaining: VT 1,945,237	Funds have assisted in the continuation of Efate CRB activities Major response to the Santo incursion, sanitation, early warning trap set up and pesticide application trial.	<ul style="list-style-type: none"> Challenge in implantation of the CRB order due to limited compliance capacity within DOB. Prolonged process of approval of contracts.
23A989	Increasing Poultry Protein Supply	LIVESTOCK	FAO	Total Budget: VT 754,490 Expenditure: VT 642,476 Remaining: VT 112,014	The project has been completed on Pentecost, Things that were done are: 1, construction of chicken house 2.fencing, 3.Training, 4.purchase of chicken feed	The challenge here is the long process which delays fund to implement activities on time
23A847	"Helti Kakae, Helti Family - Improving Food Security and Empowering Women in Vanuatu, Phase 2"	DARD	CARE	Budget: VT 4,410,400 Expenditure: VT 2,256,635 Remaining: VT 2,153,765	Ongoing	<ul style="list-style-type: none"> Project is implemented by Care International, Vila in collaboration with DARD South Pentecost and Tanna being the two project sites.
22B347	Reintegration of agricultural workers in labor mobility	DARD		Budget: VT 3,000,000 Expenditure: VT 2,210,872 Balance: VT 789,128	Ongoing Activities executed in 2024 through consultation engagements.	<ul style="list-style-type: none"> DARD has yet to recruit a senior reintegration/inclusion officer to sustainably & effectively coordinate the reintegration activities.

22A546	Strengthening the Capacity of the Vanuatu Primary Producers Authority to facilitate sector Markets development - VAN 04	CSU	AUS	Budget: VT 6,133,551 Expenditure: VT 6,408,164 Balance: VT -274613	Complete <ul style="list-style-type: none"> Support logistics for the Sandal Forum Increased staff capacity through support of five interns 	Overspend due to delay in finance reporting, to be adjusted in 2025.
19A247	Irrigation for a resilient & Sustainable agriculture	DARD	Italian Govt.	Budget: VT 28,285,486 Expenditure: VT 27,367,170 Remaining: VT 918,316	Ongoing.	<ul style="list-style-type: none"> Challenges facing are, procurement process and logistic of material disposal to the implementation sites

In addition to the above projects, MALFFB is also a significant implementation partner in the following projects.

Table 24 Non MALFFB Development Projects update 2024

GIP CODE	Project Description	DEPT.	Development Partner	Total Budget @ 31/12/24 (VT)	Status and Progress as @ 31/12/24	Challenges and Responses
	Project Name: Vanuatu Climate Coastal Resilient Project (VCCRP) Project Title: Agency Implementing the Project: Vanuatu Fisheries Department (VFD). Commencement & Duration:	Climate Change, VFD,	Save The Children Green Climate Fund	Budget Received 9,893,190 Total Spent 3,909,276		<ul style="list-style-type: none"> Air Vanuatu to resume flight has delayed all travels Delay of flights die to weather conditions Finance delays in releasing funds <i>Note that project is implemented through MoCCA and has components within MALFFB which reporting goes back to MoCCA.</i>

	<p>Project Name: VCAP 2</p> <p>Project Title: The Adaptation to Climate Change in the Coastal Zone of Vanuatu – Phase II</p> <p>Agency Implementing the Project: Vanuatu Fisheries Department (VFD), Department of Environment Protection and Conservation (DEPC), Department of Forestry, DARD, Department of Water (DoW), Department of Climate Change (DoCC), Department of Woman's Affairs (DoWA)</p>	Climate Change	UNDP	<p>Total Budget Received for FAD Implementation USD 60,000.</p> <p>Total amount spent: USD46,362.33</p>		<ul style="list-style-type: none"> ▪ Air Vanuatu to resume flight has delayed all travels ▪ Delay of flights die to weather conditions ▪ Delay for finance to release funds ▪ The timeline has also limit staff to measure some of the tabu area. ▪ Dead in the communities. ▪ The delay for the FAD RDP to be paid to the supplier ▪ Endangered species consultant, Dr. Peter Smith, has given his resignation on his contract. ▪ FAD budget not enough to cover site survey and deployments. ▪ Deployment of FAD's cannot be done this end of year due to the weather condition and the availability of staff ▪ <i>Note that project is implemented through MoCCA and has components within MALFFB which reporting goes back to MoCCA.</i>
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General Observations:

- Most projects are in their final phases or ongoing with significant progress.
- Some projects have completed funding utilization, while others still have substantial remaining budgets.
- A few projects require extension requests due to unspent funds.

Departmental Breakdown:

- Forestry: Several projects are in progress, with a couple of new projects pending DSPPAC approval.
- Expenditure: VT 642,476 Remaining: VT 112,014
- 23A847 "Helti Kakae, Helti Family - Improving Food Security and Empowering Women in Vanuatu, Phase 2" DARD CARE Budget: VT 4,410,400 Expenditure: VT 2,256,635 Remaining: VT 2,153,765

- 22B347 Reintegration of agricultural workers in labour mobility DARD Budget: VT 3,000,000 Expenditure: VT 2,210,872 Balance: VT 789,128 Ongoing
- 22A546 Strengthening the Capacity of the Vanuatu Primary Producers Authority to facilitate sector Markets development - VAN 04 CSU AUS Budget: VT 6,133,551 Expenditure: VT 6,408,164 Balance: VT -274613 Ongoing
- 19A247 Irrigation for a resilient & Sustainable agriculture DARD Italian Govt. Budget: VT 28,285,486 Expenditure: VT 27,367,170 Remaining: VT 918,316 Ongoing.
- DARD (Agriculture): Multiple projects nearing completion, with one pending implementation.
- Fisheries: Several projects have funding gaps in FMIS, requiring verification.
- Biosecurity: Active engagement in pest control (CRB, crop pests), with some projects requiring financial confirmation.

Potential Risks and Issues:

- Funding and Implementation Delays: Some projects (e.g., ERSLMTI) require GIP extensions to utilize remaining funds.
- Pending Implementation: Some projects have been approved but are awaiting financial clearance (e.g., Tagabe & Lenakel Catchment Restoration).
- Projects Without FMIS Records: Fisheries projects (e.g., 20A748, 17C848, 21A548) lack financial tracking, which might cause reporting inconsistencies.
- Large Unspent Budgets: Some projects (e.g., Enhancing Productivity and Quality of Crops & Livestock and Sea Cucumber Stock Assessment) still have large amounts remaining, which may indicate delays in execution.

Recommendations:

- Financial Follow-ups: Ensure pending funds are available for ongoing projects.
- Project Closure Reports: Completed projects should be documented and closed formally.
- Monitor Delayed Implementation: Follow up on pending implementation projects to prevent further delays.
- Confirm Funding Gaps: Fisheries projects without FMIS records should be cross-checked to ensure funds are accessible.
- Follow up on operation projects not currently on the list.

6 Statutory Bodies

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity portfolio includes the following statutory authorities:

- Vanuatu Primary Producers Authority (VPPA)
- Vanuatu Agriculture Research Training Centre (VARTC)
- Vanuatu Agriculture College (VAC)
- Metenesel Cocoa Project
- Vanuatu Livestock Development Project
- Industrial Forest Plantation at Shark Bay

All statutory authorities are governed under their own legislation. Only VPPA remains under the Ministry funding and is included in this report.

VARTC and VAC have their own board and are funded directly through Government grants.

Metenesel Cocoa Project, Vanuatu Livestock Development Project and the International Forestry Project had no activity in 2024.

7 Non-Statutory Bodies

The non-statutory bodies under the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity portfolio are:

- SINOVAN project

The SINOVAN project is a joint venture between the Vanuatu Government and China National Fisheries Cooperation (CNCF) whereby the Government owns 49% of the shares and CNCF owns 51% of the shares. The purpose of the company is to fish tuna in Vanuatu's EEZ, process and value add them and sell both locally and overseas markets. The company faced a lot of challenges therefore could only partly deliver its purpose. The cannery is planned to be operational in 2025.

- Van Fly project

Vanfly is a local company owned by the Vanuatu Government and Flysha Ltd. Their purpose is to develop a sea cucumber fishery. There were no records during preparation of this report. A review of Vanfly will occur in 2025.

8 Equity

- Equal opportunity given to both women and men to apply for all vacant positions under departments and agencies under the ministry advertised in 2024. A good number of both women and men applied and interviewed for positions advertised.
- Promotion of female officer(s) to permanent and high positions.
- First time appointment of a female MALFFB Human Resource Manager
- Involvement of both male and female staff in organizing committee(s) of events hosted by the MALFFB (e.g., Sandal wood forum), and internal committees (e.g., DARD extension Forum, PSC days)
- VFD hosted the first ever Women in Fisheries forum
- Involvement and participation of all MALFFB staff in the 2024 planning and budgeting processes of the Ministry



ADB Backyard Garden Program, Luganville Santo engaging youth and special needs members of the community.

9 Rights to Information

There were no requests received by the Ministry under the Right to Information Act in 2024.

10 Reports by the Auditor General

There were no audits carried out at the Ministry in 2024. Therefore, the Ministry had not received a report from the Auditor General's Office in 2024.

11 Comments by the Ombudsman

During 2024, the MALFFB had not received any comments and/or reports from the Office of the Ombudsman.

12 Decisions of Courts

The Department of Forestry had a court case No. 21/1147 SC/CIVL Jacklo Pakoa V Gibson Lui and Republic of Vanuatu, consent orders were made on 23 September 2024 that VT37,380,347 be paid by Republic of Vanuatu (MALFFB) in 16 monthly instalments from 30 September 2024 to 30 December 2025.

The Vanuatu Fisheries Department instigated a court case against Dongangxing fishing vessels. The case was subsequently withdrawn by VFD.

13 Complaints Mechanisms

Currently MALFFB does not have a structured complaints mechanism, with each Department following their own fashion. This will be addressed in 2025 to ensure that MALFFB has a central repository for all complaints made, to enable tracking of the types and number of complaints.

Currently only the Department of Biosecurity has a formal system in place, where a dedicated email address is used for registering of complaints, which are then dealt with by the responsible officers under the direction of the Director.

There are several complaints that have been raised and the Department of Biosecurity is putting effort in managing the complaints:

1. Safe meat handling and transportation on shipping vessels for local butcheries and local consumption
2. Delays in issuance of phytosanitary certificates for exports due to lack of understanding assessment and verification processes done by Biosecurity.

14 Fraud Control

MALFFB has identified that there is a need for a centralised approach to Fraud Control throughout the Ministry and plan to work towards this in 2025.

15 Contact Officer

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