

MALFFB ANNUAL REPORT 2022

Ministry of
Agriculture,
Livestock,
Forestry,
Fisheries and
Biosecurity

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Minister's Statement



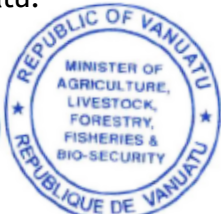

I hereby proudly present the Ministry of Agriculture, Livestock, Forestry, Fisheries, and Biosecurity's (MALFFB) 2022 annual report.

The Ministry has an overwhelming vision to ensure the Vanuatu's Agriculture sector contributes meaningfully to have a healthy and wealthy nation. This is realised through the National Sustainable Development Plan (NSDP) 2016 - 2030 provides a prioritised framework across three pillars of sustainable development - Society, Environment and the Economy - and has enormous implications for our Ministry across all 15 of the National Sustainable Development Goals, especially as our Departments encompass sectors that are literally the engine room for sustainable economic growth.

The Ministry's vision is 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'*. This is visualized through its mission *'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'*. The Ministry in the fiscal year of 2022, had managed to implement its activity through the of the Corporate Plan 2022 - 2025.

I sincerely acknowledge the continuous support from our development partners and relevant stakeholders towards all ministry program development in terms of; technical human resource and capacity development, funding opportunities and support towards equipment's and infrastructure development in the period 2022. The support was meaningful in a manner that ensured adequate support was provided accordingly to the people of Vanuatu.

Sincerely,



Honourable Nakou Natuman (MP)
Minister of Agriculture, Livestock, Forestry, Fisheries, and Biosecurity

Director General's Statement

The Ministry was privileged to end the financial year of 2022 with what was labelled as 'a *challenging but satisfying note*' in delivering its services according to its annual business plan.

The overall performance of the Ministry is measured against 735 service targets which resulted as 47% delivered, 21% partly delivered, and 31% not delivered.

The Ministry was forced to work beyond its limit in 2022. Some of the success story included i) the roll-out of the 70/30 subsidy program, disaster food basket initiatives at Efate, Santo, Malo, and Maewo, support to geographically disadvantaged small island and big island communities, ii) completion of processing hub at Namaram, South Santo, and Malekula, iii) engagement in the think big increase and multiply projects that were implemented at Mapest, Sulua, and Tanna White Grass, iv) launching of the Tanna butchery.

The current state of MALFFB's performance in 2022 was influenced by several factors forcing the Ministry to operate under a new normal. In 2022, there was the introduction of COVID 19, on-going dilemma of Rhinoceros Beetle fast spread around Efate, the never ending story of our geographically disadvantaged communities at larger islands and small islands throughout the entire country, and other natural disaster impacts.

The Ministry's rigid budget planning system appropriated by parliament paves way for the organization to effectively execute its 2022 planned tasking's. The Ministry's 2022 annual business plan converts the eight objectives (or referred to as programs) of the Corporate Plan into doable activities and sub-activities by the five (5) Departments, Corporate Service Unit, Cabinet, and in-housed Statutory Bodies on a 12-month period. The eight (8) program in the business plan are i) increase production of diversified commodities for income generation and improving livelihoods (MAB), ii) enhance food security system for the people of Vanuatu through improved food production and livelihood for people (MAC), iii) strengthen the safety and quality of Agri, forest, animals, and fish products produced locally and imported (MAD), iv) enhance the management of natural resources at sustainable level (MAE), v) improve productive sector's resilience towards Climate Change, Natural and Human Disasters & Hazards (MAF), vi) create an inclusive productive sector through capacity building with special focus on gender and youth and marginalized (MAG), vii) strengthen institutional capacity and administration for effective service delivery to the people (MAH), and viii) improve Research & Development including data management (MAI).

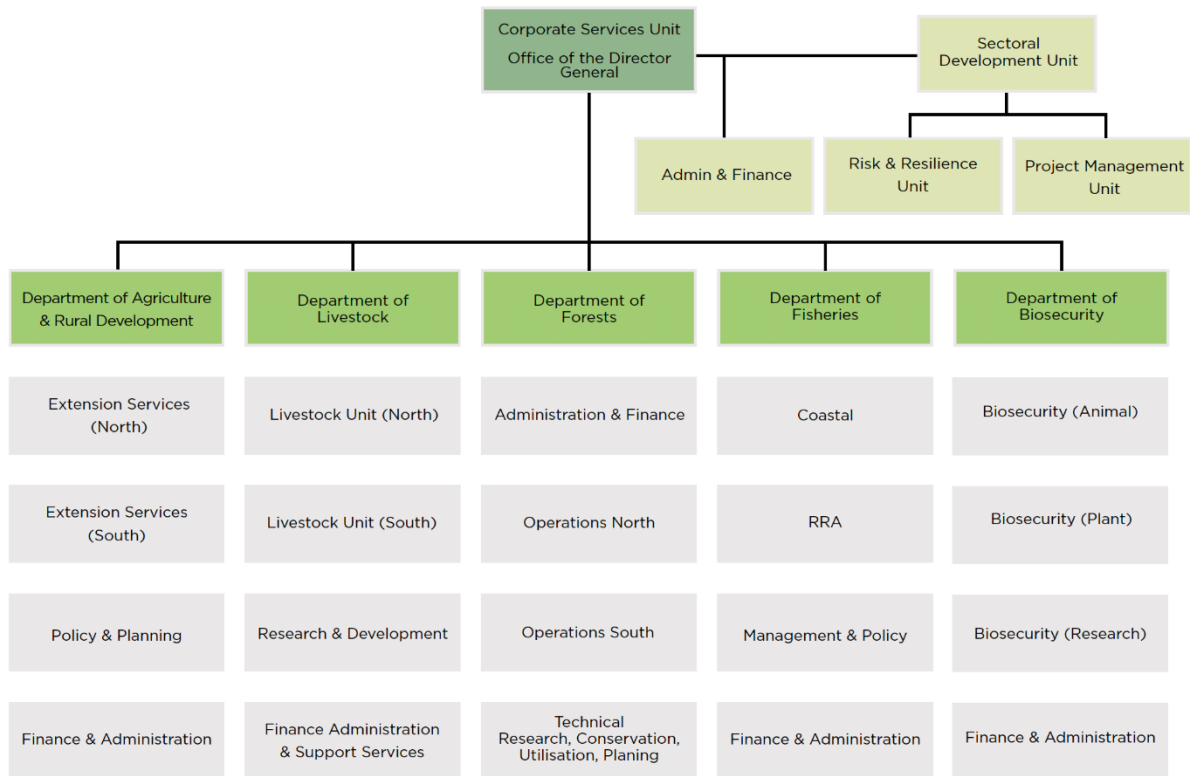
The Ministry's possibility to implement 41% of its planned activities in 2022 was possible with firstly guidance of sectoral legislation's and other policies and strategies within the Ministry. Secondly, MALFFB has a very good team spirit that is built around i) a strong team spirit, ii) weekly executive meetings, iii) sharing of resources, vi) strong unity, and v) strong team work. Lastly, MALFFB builds very good partnerships with its stakeholders and that includes private sectors, development partners, and intergovernmental line agencies.

I wish to end my statement to acknowledge contributions of all stakeholders and staff within the Ministry for your tireless efforts to implement this year's 2022 planned activities. Your contributions were valuably appreciated because it helped to shape the 2022 performance of the Ministry. Thank you Tumas everyone.

Regards,

Moses John Amos TINAPUA

Corporate Structure



Corporate Overview

Mission and Vision of MALFFB

MALFFB Mission Statement

“To develop, manage and protect the nation’s agriculture, forests and aquatic resources to enhance the socio-economic opportunities for Ni-Vanuatu.”

MALFFB Vision Statement

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

Statement of Values Underpinning Ministry Values

*Reliability, Team Work, Service Delivery, Respect, Commitment, Positive Attitude,
Action,
Honesty and Integrity, Performance, Professionalism*

Report Against Relevant Corporate Plan Objectives

Service targets delivered, describes activities that were implemented with 100% achieved of the service targets according to 2022 budget narrative

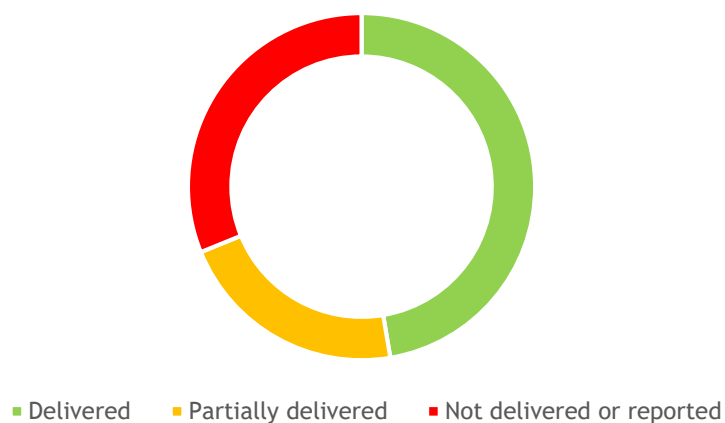
Partially delivered; simply describe service targets that are below 100% achieved according to 2022 budget narrative

Services not delivered or reported, describe the service targets that were not reported due to activities not implemented, or in some cases, activities described are implemented, but service target were not achieved/delivered.

Programs	Activities		Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported
MAH	71A	MALFFB Corporate Service	58	27	7	24
MAH	71B	Program Planning and Management	8	6	1	1
MAH	47A	Policy and Administration	12	10	1	1
MAB	47B	Kava Development	12	6	0	6
MAB	47C	Coconut Development	10	6	4	0
MAB	47D	Cacao Development	9	5	3	1
MAB	47E	Coffee Development	8	3	3	2
MAB	47F	Pepper Development	8	5	1	2
MAB	47G	Vanilla Development	7	3	3	1
MAB	47I	Tahitian Lime Development	9	4	4	1
MAB	47J	Support to Primary Producers	2	0	2	0
MAB	47K	Improve Market Access	3	1	1	1
MAB	47L	Improve production through Technology	7	3	2	2
MAC	47M	Root crops development	6	4	0	2
MAB	47N	Fruits and Vegetables	9	6	2	1
MAC	47O	Disaster Response and Recovery	4	4	0	0
MAC	47P	Aelan Kakae Promotion	7	6	0	1
MAD	47Q	Product Standards	2	1	0	1
MAD	47R	Plant Protection	4	3	1	0
MAF	47S	Resilience to Natural Disasters and Climate C	6	6	0	0
MAE	47T	Sustainable Farming and Soil Improvement	10	5	4	1
MAH	47U	Information and Communications	10	7	1	2
MAH	47V	Agriculture Economics	6	2	2	2
MAG	47W	Inclusive Agriculture	5	5	0	0
MAH	47X	Asset Management	5	4	1	0
MAI	47Y	Research and Development	6	3	3	0
MAH	48A	Policy and Administration	19	13	4	2
MAE	48B	Fisheries Resource Management	30	18	8	4
MAB	48C	Wild Capture Fishery	10	4	3	3
MAD	48D	Aquaculture	16	10	4	2
MAC	48E	FoodSecurity	16	9	1	6
MAI	48F	Research and Environmental Management	10	2	2	6
MAH	49A	Policy and Administration	18	6	11	1
MAH	49B	Infrastructure Development	8	1	3	4
MAH	49C	Information Management System Developmen	2	2	0	0
MAD	49D	Operational System Development	21	11	3	7
MAH	49E	Training	28	17	5	6
MAC	49F	Plant Health	20	11	6	3
MAD	49G	Border management	10	7	2	1
MAD	49H	Trade Facilitation	3	3	0	0
MAB	49I	Veterinary Services	8	7	0	1
MAC	49J	Meat Inspection	8	4	4	0
MAH	72A	Policy and Administration	16	13	1	2

Programs	Activities		Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported
MAE	72B	Forest and Landscape Restoration	9	7	2	0
MAB	72C	Forest Woodlot and Plantation	13	11	1	1
MAB	72D	Timber Utilization	14	5	2	7
MAE	72E	National Forest Monitoring	8	8	0	0
MAI	72F	Forest Research	8	3	2	3
MAF	72G	Agroforestry	10	9	1	0
MAE	72H	Forest Conservation and Protection	9	8	1	0
MAB	72I	Urban Forestry	3	2	1	0
MAG	72J	Forestry Events	4	4	0	0
MAH	89A	Policy and Administration	30	6	10	14
MAB	89B	Cattle Development	25	4	4	17
MAC	89C	Small Ruminant Development	33	6	5	22
MAC	89D	Non-ruminant Development	25	1	6	18
MAC	89E	Bee Development	12	0	3	9
MAH	89F	Infrastructure Development	16	0	2	14
MAB	89G	Farm Mechanization	17	0	4	13
MAB	89H	Pasture Improvement	18	1	9	8
MAB	89I	Livestock Water Access Development	5	0	2	3
Total			735	348	158	229
				47%	21%	31%

Chart showing MALFFB overall performance in 2022 as per the service targets.



Corporate Plan objective I: Increase Market and Commodity Production (MAB)

Programs	Activities		Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAB	47B	Kava Development	12	6	0	6	5,000,000	97%
MAB	47C	Coconut Development	10	6	4	0	92,315,771	107%
MAB	47D	Cacao Development	9	5	3	1	24,000,000	99%
MAB	47E	Coffee Development	8	3	3	2	15,000,000	79%
MAB	47F	Pepper Development	8	5	1	2	5,000,000	98%
MAB	47G	Vanilla Development	7	3	3	1	3,613,639	96%
MAB	47I	Tahitian Lime Development	9	4	4	1	3,000,000	99%
MAB	47J	Support to Primary Producers	2	0	2	0	1,000,000	89%
MAB	47K	Improve Market Access	3	1	1	1	2,500,000	100%
MAB	47L	Improve production through Technology	7	3	2	2	37,432,657	98%
MAB	47N	Fruits and Vegetables	9	6	2	1	58,000,000	87%
MAB	48C	Wild Capture Fishery	10	4	3	3	57,000,000	99%
MAB	49I	Veterinary Services	8	7	0	1	5,000,000	100%
MAB	72C	Forest Woodlot and Plantation	13	11	1	1	2,400,000	85%
MAB	72D	Timber Utilization	14	5	2	7	11,756,789	100%
MAB	72I	Urban Forestry	3	2	1	0	2,500,000	100%
MAB	89B	Cattle Development	25	4	4	17	109,800,000	86%
MAB	89G	Farm Mechanization	17	0	4	13	1,162,503	100%
MAB	89H	Pasture Improvement	18	1	9	8	18,648,860	100%
MAB	89I	Livestock Water Access Development	5	0	2	3	5,899,992	99%
Total			197	76	51	70		
As percentage of total ST				39%	26%	36%		

Corporate Plan objective II: Increase of Food Production (MAC)

Programs	Activities	Department Program	Total Service Targets (ST)	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAC	47M	Root crops development	6	4	0	2	0	0
MAC	47O	Disaster Response and Recovery	4	4	0	0	0	0
MAC	47P	Aelan Kakae Promotion	7	6	0	1	6,180,000	100%
MAC	48E	FoodSecurity	16	9	1	6	45,700,000	100%
MAC	49F	Plant Health	20	11	6	3	42,687,117	84%
MAC	49J	Meat Inspection	8	4	4	0	2,245,000	90%
MAC	89C	Small Ruminant Development	33	6	5	22	53,358,342	99%
MAC	89D	Non-ruminant Development	25	1	6	18	21,974,923	100%
MAC	89E	Bee Development	12	0	3	9	9,183,044	52%
Total			131	45	25	61		
As percentage of total ST				34%	19%	47%		

Corporate Plan Objective III: Safety and Quality of Agri (rural and marine) produce (MAD)

Programs	Activities		Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAD	47Q	Product Standards	2	1	0	1	2,000,000	100%
MAD	47R	Plant Protection	4	3	1	0	2,000,000	100%
MAD	48D	Aquaculture	16	10	4	2	8,100,000	101%
MAD	49D	Operational System Development	21	11	3	7	36,461,180	103%
MAD	49G	Border management	10	7	2	1	7,040,000	96%
MAD	49H	Trade Facilitation	3	3	0	0	2,500,000	97%
Total			56	35	10	11		
As percentage of total ST				63%	18%	20%		

Corporate Plan objective IV: Sustainable Management of Natural Resources (MAE)

Programs	Activities		Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAE	47T	Sustainable Farming and Soil Improvement	10	5	4	1	25,000,002	98%
MAE	48B	Fisheries Resource Management	30	18	8	4	28,000,000	98%
MAE	72B	Forest and Landscape Restoration	9	7	2	0	3,000,000	91%
MAE	72E	National Forest Monitoring	8	8	0	0	11,384,593	97%
MAE	72H	Forest Conservation and Protection	9	8	1	0	20,999,999	99%
Total			66	46	15	5		
As percentage of total ST				70%	23%	8%		

Corporate Plan Objective V: Resilience and Mitigation towards Climate Change and Natural Hazards and Disasters (MAF)

Programs	Activities		Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAF	47S	Resilience to Natural Disasters and Climate Change	6	6	0	0	5,000,000	100%
MAF	72G	Agroforestry	10	9	1	0	7,436,168	99%
Total			16	15	1	0		
As percentage of total ST				94%	6%	0%		

Corporate Plan Objective VI: Community Capacity Building with focus on Gender and Youth (MAG)

Programs	Activities		Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAG	47W	Inclusive Agriculture	5	5	0	0	10,500,000	76%
MAG	72J	Forestry Events	4	4	0	0	4,200,000	88%
Total			9	9	0	0		
As percentage of total ST				100%	0	0		

Corporate Plan Objective VII: Institutional Capacity, Policy, Communication, Legislation & Compliance, and Administration (MAH)

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAH	71A	MALFFB Corporate Service	58	27	7	24	337,831,817	107%
MAH	71B	Program Planning and Management	8	6	1	1	50,801,569	100%
MAH	47A	Policy and Administration	12	10	1	1	181,149,637	89%
MAH	47U	Information and Communications	10	7	1	2	8,500,000	100%
MAH	47V	Agriculture Economics	6	2	2	2	3,000,000	100%
MAH	47X	Asset Management	5	4	1	0	20,439,894	99%
MAH	48A	Policy and Administration	19	13	4	2	189,590,937	90%
MAH	49A	Policy and Administration	18	6	11	1	169,673,159	104%
MAH	49B	Infrastructure Development	8	1	3	4	2,000,000	100%
MAH	49C	Information Management System Development	2	2	0	0	210,000	100%
MAH	49E	Training	28	17	5	6	1,500,000	97%
MAH	72A	Policy and Administration	16	13	1	2	78,080,099	98%
MAH	89A	Policy and Administration	30	6	10	14	237,687,052	101%
MAH	89F	Infrastructure Development	16	0	2	14	1,162,503	100%
Total			236	114	49	73		
As percentage of total ST				48%	21%	31%		

Corporate Plan Objective VIII: Research and Development (MAI)

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	Budget 2022 (VUV)	Budget % spent
MAI	47Y	Research and Development	6	3	3	0	6,000,000	99%
MAI	48F	Research and Environmental Management	10	2	2	6	19,443,000	98%
MAI	72F	Forest Research	8	3	2	3	-	n/a
Total			24	8	7	9		
As percentage of total ST				33%	29%	38%		

Financial Statements

FINANCIAL STATEMENTS FOR THE YEAR ENDED 2022

STATEMENT OF REPRESENTATION FOR MINISTRY OF AGRICULTURE, LIVESTOCK, FISHERIES, FORESTRY AND BIOSECURITY

We have reviewed the Statement of Financial Performance and the Statement of Appropriations for my Ministry for the year ended 31st December 2022 and provided the required schedules as outlined in Financial Circular 9 of 2021. We verify that:

1. The Statement of Financial Performance and Statement of Appropriations fairly reflect the **Ministry of Agriculture, Livestock, Fisheries, Forestry and Biosecurity** financial activities for the period 1st January – 31st December 2022
2. All LPOs were verified as being valid as at 31st December 2022 and any duplicate, invalid or erroneous LPOs has been cancelled;
3. All Standing and Accountable imprests due before 31st December 2022 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 2022
5. Employee leave transactions are not accurate as Smart stream has incorrect leave balances per staff. The Human Resource Manager will update the list of outstanding annual leave balances to ensure that it 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.

Project Management Unit

The project management unit was established to provide MALFFB the administrative support to manage and report implementation of projects within the Ministry. The unit also houses all related tasking's that are related to disaster risk reduction and the Food Security and Agriculture Cluster (FSAC). In the event a disaster strikes, the Ministry activates FSAC under this office.

Development projects

The key development partners that continue to support the implementation of the annual business plan are the European Union, The Australian Department of Foreign Affairs and Trades (DFAT), The New Zealand's' Ministry of Foreign Affairs and Trades, United Nations through its Food and Agriculture Organization (FAO), and the Government of Japan's JICA projects.

The Ministry works with other regional institutions such as the Secretariat of the Pacific Community (SPC) and Pacific Islands Forum Fisheries Secretariat (FFA).

The European Union budget support comes through the 11th tranche of the European Development Fund. Its funding is integrated into the appropriated budget of the Ministry focusing on the following activities coconut, cattle, and fruits and vegetable.

OVERVIEW FOR JANUARY TO DECEMBER 2022

CORPORATE SERVICE UNIT (71)

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported
MAH	71A	MALFFB Corporate Service	58	27	7	24
MAH	71B	Program Planning and Management	8	6	1	1
Total			66	33	8	25
				50%	12%	38%

Program Activity MAH-71A: MALFFB Corporate Service						
Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
71AA	Coordinate planning and policy	Proportion achieved on coordination, planning and policy	100%	100%	Delivered	
71AA	Provide professional advice	Proportion achieved of professional advices provided	100%	100%	Delivered	
71AA	Conduct presentation on Program reports	# of reports and presentation	6	6	Delivered	
71AA	Coordinate Protocol & logistics	Proportion achieved from coordination of protocol & logistics	100%	100%	Delivered	

71AA	Conduct briefing to the MALFFB Minister on Budget and NPP updates	# of briefings done on Budget	12	12	Delivered	
		# of briefing done on NPPs	12	12	Delivered	
71AA	Coordination of implementation of NSDP and sectoral policies	Proportion achieved from coordination of NSDP policies at MALFFB	100%	50%	Partially delivered	
71AA	Develop and coordinate MALFFB Business plan	BP for CSU developed BP of departments compiled		Complete	Delivered	

71AA	Conduct review of planning documents	# of review report on OPSP	1		Not delivered	Review of OPSP is planned for 2023 with the assistance of consultant
		# of review report on MALFFB Corporate plan	1		No delivered	Review of the MALFFB CP 2022 – 2025 is not done yet because the CP was finalized and endorsed in August 2022
		# of review report on MALFFB Business plan	1		Not delivered	
71AA	Coordinate implementation of COM Decisions.	Proportion achieved from coordination and implementation of COM decisions	100%	100%	Delivered	
71AA	Carry out administrative support to MALFFB Cabinet	Proportion achieved from administrative support to MALFFB Cabinet	100%	100%	Delivered	

Program Activity MAH-71A: Budget Planning and Management						
Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
71AA	Update and report on project expenditures	# Expenditure report updated (Monthly)	12	12	Delivered	
71AA	Produce MALFFB annual budgets, plans	# of quarterly narrative reports	4	4	Delivered	

	and reports on time as per PSC and MFEM reporting cycles	# of mid-year report # of Annual report	1 1	1 1	Delivered Delivered	
71AA	Annual Business planning including payrolls and NPPs	# of Annual Business plan with forward cash flow and also HR Operations plan	1	1	Delivered	
71AA	Membership fees for international organizations	# of international organization membership fees paid	8	8	Delivered	
71AA	Provide financial analysis report	# of Financial analysis report (Quarterly)	6	4	Delivered	
71AA	MALFFB vehicle management	# of vehicle management reports			Not delivered	
71AA	Coordinate the Development of contracts of suppliers and publication	Proportion of contracts supported	100%	100%	Delivered	
71AA	High value procurement activities that involve tender board for Departments	Proportion achieved of procurement involve tender board	100%	100%	Delivered	
71AA	Process and commit salary for MALFFB program Management staffs	Proportion of salary commitment within MALFFB program Management staffs	100%	100%	Delivered	

Program Activity MAH-71A: Human Resource Capacity and Planning						
Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
71AA	Develop, implement and review Human Resource Development Plan (2020 - 2025)	# of Human Resource Development Plan	1	0	Not delivered	

71AA	Coordinate restructuring of MALFFB	# of structure coordinate within department	4	6	Delivered	All Department's including the CSU of MALFFB are undertaking restructuring and currently reviewing job descriptions
71AA	Coordinate all recruitment and cessation of employment	# of reviews conducted by departments	6	0	Not Delivered	
71AA	Staff retention	Proportion achieved from staff retentions prioritized	1	0	Not delivered	
71AA	PSC annual Awards	# of awards per department and CSU MALFFB	6	2	Partly delivered	
71AA	Training and capacity opportunity for staff	# of finance officer training, # of induction (Department & CSU new employees) training # of project development staff training	3 1 1	3 1 1	Delivered Delivered Delivered	
71AA	Provide Funding support for training and capacity building for staff	Proportion achieved from support provided for staffs on training and capacity	100%	0	Not delivered	
71AA	Coordinate and compile Performance Appraisal across MALFFB	# of staff appraisal report	1	0	Not delivered	

Program Activity MAH-71A: Information and communication						
Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
71AA	Develop and establish Vanuatu Primary Producers information system.	# data collection app developed	1		Not delivered	VPPA has yet to develop data collection hub
		# servers established to maintain data with agreed security and data protocols with OGCI and VNSO	2		Not delivered	
		#front end reporting tool developed for key stakeholders in Government and the public	1		Not delivered	
71AA	Completed the ICT Audit	# Audit Complete including visits to all 6 provinces	1		Not delivered	
71AA	Assist the development of ministerial document management system	# of report on the development of Ministerial document Management system (development reports)	1		Not delivered	
71AA	Provide ICT helpdesk support across provinces	# of quarterly reports	6	6	Delivered	
71AA	Supervise and maintain internal network services	# of quarterly reports	6	4	Delivered	There are two ICT officers that provide this service to all Departments including CSU

71AA	Maintain operational and update central database and website	Proportion achieved from support provided for staffs on training and capacity	100%		Not delivered	
71AA	Develop project proposal for ICT fibre connection in departments and Ministry	# of proposals per department	5		Not delivered	
71AA	Purchase of license product key for the Ministry	# of license product keys purchased	1		Not delivered	
71AA	Develop a MALFFB communication strategy	# of Communication strategy developed	1		Not delivered	

Program Activity MAH-71B: Program Planning and Management						
Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
71AB	Provide update report to development partners/ Office of Director General on all ministry programs	# of report to development partners (Quarterly)	4	4	Delivered	
71AB	Coordinate and monitor implementation of all Ministry programs	# of department program reports collected and compile quarterly	6	9	Delivered	
71AB	Develop communication with stakeholder from project briefing aids memo/letter and email correspondence	Proportion achieved from communication	100%	100%	Delivered	

71AC	Monitoring and Evaluation of all Ministry programs	# of Evaluation reports	12	2	Partially delivered	
71AB	Analyse all investment proposals for MALFFB program Management	Proportion achieved for coordination	100%		Not delivered	
71AB	Facilitate development of project proposals for new development partners funding (development partners)	# of project proposals facilitated for new development partners funding	5	5	Delivered	
71AB	Facilitate development of new project proposals for the departments (NPP)	# of project proposals (NPP) for departments	5	5	Delivered	
71AB	Develop and standardize templates across departments for quality data collection and reporting against programs	Proportion achieved from standardization of reporting templates across departments	100%	100%	Delivered	

Program Activity MAH-71A: Asset Management						
Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
71AA	Maintain asset registry	# of quarterly report	6		Not delivered	No asset management registry

71AA	Development asset replacement plan (Building/Equipment)	# of asset replacement plan	1		Not Delivered	
71AA	Manage disposal of obsolete government asset	# of quarterly report	6		Not delivered	
71AA	Undertake <i>Staff Housing Audit</i> across all 6 provinces to ascertain #s, location and condition	# of provincial asset reports	6		Not delivered	

Program Activity MAH-71A: Coordination and Management of Disaster Risk and Resilience						
Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
71AB	Mainstream & monitor DRR and resilience activities in the sector	Proportion achieved from mainstreaming	100%	75%	Partially delivered	CCDRR Planning framework has been developed to incorporate all CCDDRR MALFFB programs, progress and Project that aligns and report on the National CCDDRR policy and corporate plan strategic objectives MAF
		# of Monitoring reports	3	0	Partially Delivered	CCDRR frame work will be used as a monitoring tool to report on target progress and CCDDRR policy objectives

71AB	Support the DARD as Secretariat for Food Security & Agriculture Cluster (FSAC)	Proportion achieved from support to DARD	100%	100%	Delivered	
71AB	Support Food Security and Agriculture activities under the FSAC and NDMO	Proportion achieved from support	100%	100%	Delivered	
71AB	Advise MALFFB Departments on DRR & Resilience	Proportion achieved from advice provided	100%	60%	Partially Delivered	Still in progress.
71AB	Review Projects and programs related to Risk Reduction, Resilience and Disaster Risk Management	# of projects design related to DRR	5	3	Partially Delivered	
71AB	Implement National and Provincial Food Security and agriculture contingency response plan for cyclone Food Assistance	# of Food Assistance SOP developed	1	0	Not delivered	Review of the SOP is planned for 2023.

71AB	Review, finalize and endorse MALFFB SOP on CCDRM	# of MALFFB SOP on CCDRM, reviewed, finalized & endorsed	1	0	Not delivered	Review is planned for 2023.
71AB	Coordinate Risk Mapping with provincial headquarters	# of Risk Mapping of provincial headquarters	6	1	Partially delivered	This activity was behind schedule. RRU to work with NDMO and Provincial Disaster Officers to carry out this activity. Lead agency should be NDMO

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT (47)

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported	% of 2022 Budget allocation spent
MAH	47A	Policy and Administration	12	10	1	1	91%
MAB	47B	Kava Development	12	6	0	6	100%
MAB	47C	Coconut Development	10	6	4	0	123%
MAB	47D	Cacao Development	9	5	3	1	99%
MAB	47E	Coffee Development	8	3	3	2	77%
MAB	47F	Pepper Development	8	5	1	2	98%
MAB	47G	Vanilla Development	7	3	3	1	93%
MAB	47I	Tahitian Lime Development	9	4	4	1	89%
MAB	47J	Support to Primary Producers	2	0	2	0	100%
MAB	47K	Improve Market Access	3	1	1	1	98%
MAB	47L	Improve production through Technology	7	3	2	2	117%
MAC	47M	Root crops development	6	4	0	2	0%
MAB	47N	Fruits and Vegetables	9	6	2	1	100%
MAC	47O	Disaster Response and Recovery	4	4	0	0	0%
MAC	47P	Aelan Kakae Promotion	7	6	0	1	95%
MAD	47Q	Product Standards	2	1	0	1	111%
MAD	47R	Plant Protection	4	3	1	0	101%
MAF	47S	Resilience to Natural Disasters and Climate Change	6	6	0	0	98%
MAE	47T	Sustainable Farming and Soil Improvement	10	5	4	1	118%
MAH	47U	Information and Communications	10	7	1	2	96%
MAH	47V	Agriculture Economics	6	2	2	2	97%
MAG	47W	Inclusive Agriculture	5	5	0	0	75%
MAH	47X	Asset Management	5	4	1	0	95%
MAI	47Y	Research and Development	6	3	3	0	99%
Total			167	102	38	27	
				61%	23%	16%	

Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
POLICY AND ADMINISTRATION	47AA	Annual BP and budget documented	1	1	Delivered	
	47AB	Mid-year report & annual report documented	1	1	Delivered	
	47AD	No of Sector strategies reviewed and reported	3	1	Partially Delivered	1 Policy Paper currently under review (National Agriculture Sector Policy – 70% completed) Strategies that need to be reviewed and will be done in 2023 are the Coconut Strategy, Kava Strategy, Fruits and Vegetables strategy
	47AE	No of information messages developed, and broadcasted per quarter;	2	2	Delivered	
	47AE	No of meetings per province	2	2	Delivered	
	47AF	No of permits issued	10	0	Not Delivered	Delayed to 2023
	47AG	No of staff received training (national and international)	5	8	Delivered	
	47AH	No of Extension Officers employed	5	20	Delivered	
	47AK	No of technical advisor engaged	2	4	Delivered	
	47AL	No of agriculture rural advisory services agreements signed	3	7	Delivered	
	47AM	Office 100% operational	1	0.95	Delivered	
	47AN	Existing Staff structure reviewed and restructured	1	1	Delivered	
	Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)

KAVA - INCREASE MARKET AND COMMODITY PRODUCTION	47BA	No of noble kava seedlings and cuttings procured	100,000	99,221	Delivered	
	47BB	No of seedlings distributed	100,000	99,221	Delivered	
	47BC	No of Kava Act awareness events:	6	9	Delivered	
	47BC	No of farmers received trainings	12	155	Delivered	
	47BD	No of agreements signed with the private sector	3	3	Delivered	
	47BE	M&E Plan for kava plantings in place	1	0	Not Delivered	M & E Plan will be implemented next year 2023
	47BE	No of reports on Kava planting	4	0	Not Delivered	Report will be completed once M & E is done in 2023
	47BF	No of authorized officers appointed.	5	0	Not Delivered	Delayed
	47BF	No of reports on non-compliance cases	1	1	Delivered	
	47BG	Annual Kava Forum hosted	1	0	Not Delivered	Deferred to 2023 (NWA) by DARD Management
	47BH	Program Support	1	0	Not Delivered	Not required
	47BI	No of surveillance of kava die-back undertaken and reports submitted	6	0	Not Delivered	No Surveillance activities done this year, Plan to have 3 surveillances in 2023 (2 in Santo (Fanafo, Mavunlef) (1 in Epi) (Standard Operating Procedures with Plant Health Clinic)

Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
COCONUT DEVELOPMENT	47CA	No of seed nuts procured	300,000	164,568	Partially Delivered	VARTC – 120,000, Ambrym – 5,000, Tongoa – 5,000, Tanna – 8,000, Erromango – 26,568, East Pentecost – 12,000. Target was not achieved due to delay of funds caused by COVID 19 Pandemic and focus on Planting out of seed distributed and raised in 2021
	47CB	No of seedlings planted	250,000	165,238	Partially Delivered	First and second quarter of 2022, focus on planting of seedlings from nurseries distributed in 2021, Evaluation of planning completed for 2021 completed in July 2022
	47CC	No of labour groups hired;	20	29	Delivered	
		No of 20 ft container load fencing materials	1	1	Delivered	
	47CD	No of trainings facilitated;	4	5	Delivered	
		No of farmers received training	80	141	Delivered	
	47CE	Hot air dryers procured and distributed to farmers	10	10	Partially Delivered	Finance Challenge at the end of 2022 delayed the distribution of metal pipes, all 10 metal pipes were procured and

						only 2 were distributed. The other 7 will be distributed February 2023
	47CF	No of Monitoring reports	12	4	Partially Delivered	Not all monitoring reports done, delayed to 2023
	47CG	No of Survey(s) documented	1	1	Delivered	
	47CH	Program Support	1	6	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
CACAO DEVELOPMENT	47DA	No of cocoa seedlings grafted (fine flavor) procured	3,000	1,726	Partially Delivered	Fine Flavor (grafted) Cocoa seedlings for Epi (1000) and Malekula (1000) will be procured and grafted in 2023
		No of seedlings procured	120,000	51,500	Partially Delivered Not reported in Budget Narrative 2022	Due to Change in Management at Metenesel the target for 20,000 could not be achieved, only 7,000 was achieved and other smaller nurseries could not meet the target due to Covid response and diversion of activities to respond.
	47DB	No of nurseries established/upgraded;	6	17	Delivered	
		No of seedlings procured and distributed	120,000	84,492	Partially Delivered	Delayed to this year 2023 (seedlings will be distributed to Metenesel (Malekula), Ambae, Malo, Bigbay, Epi, Araki
		Replicate cocoa gene bank/ Number of gene banks established	1	4	Delivered	
	47DC	Farms receiving assistance (materials/training) for rehabilitation of cocoa plantations	10	30	Delivered	

	47DD	No of Trainings	4	8	Delivered	
		No of farmers received training	100	197	Delivered	
	47DE	No of program officers contracted and equipped	1	0	Not Delivered	Not required
	47DF	No of monitoring reports	12	3	Partially Delivered	There are 3 reports produced for VARTC, Malo and Ambrym
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
COFFEE DEVELOPMENT	47EA	No of coffee pulpers procured.	10	35	Delivered	
		No of storage shed procured/ constructed	3	3	Delivered	An additional 10 temporary storage sheds were supported
	47EB	No of seedlings distributed	15,000	24,600	Delivered	
	47EC	No of coffee plantations replanted / rehabilitated	10	8	Partially Delivered	Needs to be completed before flowering time, this coincided with COVID lockdown so only 8 completed
	47ED	No of trainings	5	3	Partially Delivered	Lack of capacity given time constraints due to COVID
		No of farmers received training	150	65	Partially Delivered	Limited trainings offered
	47EF	Program Support	1	0	Not Delivered	Not required
	47EE	Monitoring reports on coffee program activities	4	0	Not Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Pepper Development	47FA	No of cuttings procured	10,000	11,000	Delivered	
	47FB	No of nurseries established/upgraded	4	4	Delivered	
		No of seedlings distributed	10,000	24,306	Delivered	
	47FC	No of trainings	5	3	Partially Delivered	Only required 3 trainings to meet the required number of farmers trained

		No of farmers received training	30	85	Delivered	
	47FD	No of New service agreement(s) with private sector established	2	2	Delivered	
	47FE	Program Support	1	0	Not Delivered	Not required
	47FF	No of Monitoring reports on pepper program activities	4	0	Not Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Vanilla Development	47GA	No of cuttings procured	5,000	5,300	Delivered	
	47GB	No of nurseries established/upgraded	4	3	Partially Delivered	The three completed are in Malekula, Efate and Aneitym
		No of seedlings distributed	5,000	10,750	Delivered	
	47GC	No of trainings	5	4	Partially Delivered	Only three trainings conducted but has achieved the target of farmers trained
		No of farmers received training	100	178	Delivered	
	47GD	No of New service agreement(s) with private sector established	2	1	Partially Delivered	Only 1 service agreement that met the criteria in Aneitym
	47GF	No of Monitoring reports on pepper program activities	12	0	Not Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Tahitian Lime Development	47IA	No of seedlings procured	10,000	9,350	Partially Delivered	Underachieved due to limited resources
		No of seedlings grafted	5,000	3,027	Partially Delivered	Underachieved due to limited resources
	47IB	No of nurseries established/upgraded;	2	7	Delivered	
		No of seedlings distributed	10,000	14,215	Delivered	
	47IC	No of trainings	2	6	Delivered	

		No of farmers received training on planting and export standards	45	99	Delivered	
	47ID	No of service agreement with Private Sector established	3	1	Partially Delivered	Only 1 met the criteria
	47IE	No of responsible officers	1	0	Not Delivered	Not required
	47UF	No of Monitoring reports on Tahitian lime program activities	4	1	Partially Delivered	Only 1 report completed
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Support to Primary Producers	47JA	No of Producer Associations established/strengthened in all province	10	2	Partially Delivered	This role was transferred to the Vanuatu Primary Producers Authority. Funds were utilized to send DARD field officers to provincial VPPA forums, and provide equipment support to producer groups.
	47JB	Reintegration Framework for seasonal workers awareness conducted	10	2	Partially Delivered	Only two awareness briefings were done as part of pre-departure briefings for RSE and PALM workers due to limited staff time and delay in recruitment of a reintegration coordinator
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Improve Market Access	47KC	No of Market information bulletin(s) developed	20	13	Partially Delivered	Due to interruption to the Government network, it was not possible to disseminate the market bulletin information in the remaining months (October to December)
		Number of people trained under Post Harvest Handling Training	30	37	Delivered	Not reported in Budget Narrative 2022

	47KD	No of Warehouses for storage of (products) constructed	2	0	Not Delivered	There is no allocated budget for this activity, In 2023 funding could be sought through the supplementary
	47KE	No of Market surveys conducted	3	3	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Improve Production through Technology	47LA	No of tractors deployed	5	9	Delivered	In addition, a range of other technology was procured and distributed to farmers and associations including: <ul style="list-style-type: none"> • 33 two-wheel Rotovators • 44 drill earth augers • 10 Vacuum sealer machines • 10 fruit juicing machines • 5 kava grinding machines • 60 coffee pulper machines
	47LB	No of tractors and equipment serviced according to schedule	14	14	Delivered	
	47LC	No of operators trained	5	2	Partially Delivered	Limited interest due to a lack of engagement with operators. Tractor driver refresher training planned for 2023
	47LD	No of M&E reports on: # farms/surface cleared and tilled mechanically/ hours operational /# revenue generated	5	0	Not Delivered	Limited staff time and resources
	47LE	No of Agreements with farmer associations on use of tractor established/signed	5	6	Delivered	West Ambrym, North Ambrym, Epao/Eton, Vaiduhu, Mapbest, Navota Farm
	47LF	No of Solar powered irrigation and storage technologies established (where/who)	6	1	Partially Delivered	In progress

	47LG	No of climate-resilient tunnel house production hub technologies established (where/who)	2	4	Not Delivered	Co-financing with EDF11 program 47N. 4 tunnel houses were established as part of provincial seed bank model in Sola, Lakatoro, Saratamata and Isangel
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Root Crops Development	47MA	No of root crop multiplication plots established and maintained	6	24	Delivered	
	47MB	No of farmers trained in root crop technology	100	168	Delivered	
	47MC	No of root crops cuttings, vines, tubers distributed	100,000	153,649	Delivered	
	47MD	No of service agreement with Private Sector established/signed	2	0	Not Delivered	No Service agreements done for this year
	47ME	No of support officers recruited	1	1	Delivered	
	47MF	No of Monitoring reports on root crop program activities	4	0	Not Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Fruit and Vegetable development	47NA	No of meetings	3	2	Partially Delivered	This is coordinated by the Ministry of Trades and Industries
	47NB	No of seed banks established and maintained	6	4	Partially Delivered	The Delay of the other two seedbanks (Santo and Efate) is due to challenge with shipping of seed bank materials to Penama, Torba, Tafea and Malampa that have commenced
	47NC	No of farmers trained in vegetable technologies	200	276	Delivered	5,000 vegetable planting films procured and distributed to farmers
	47ND	No of varieties of planting material imported	10	18	Delivered	

	47NE	No of seedlings produced and distributed	100,000	336,112	Delivered	
	47NF	No of service agreement with Private Sector established/signed	3	13	Delivered	
	47NH	Program Support	1	0	Not Delivered	Not required
	47HI	No of Monitoring Reports on F&V Program activities	4	4	Delivered	
	47HJ	No of people trained in postharvest handling	60	139	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Disaster Response and Recovery	47OA	No of food basket farms established	2	8	Delivered	Mapbest, Backley, Eton, Siviri, Academy, Mele/Melemaat, Popowo, Sulua
	47OB	No of DARD staff seconded	2	4	Delivered	
		No of FSAC meetings conducted	1	3	Delivered	Cluster was not activated, but coordination meetings were held during the COVID19 community outbreak
	47OC	No of food baskets maintained	10	11	Delivered	Monbiftek, Navota Farm, Aore School, Barclay, Malolo, Panas, Tagabe, Mapbest, Popowo, Siviri, Teouma Football Academy
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Aelan Kakae Production	47PA	World Food Day hosted	1	1	Delivered	Hosted in Malo
	47PB	No of institutions supported with supply of Aelan Kakae (farm to table)	3	8	Delivered	6 schools on Efate & 2 in Luganville (Santo East & St Michel Schools)
	47PE	No of information messages developed and broadcasted	5	87	Delivered	

		No of informative meetings held	3	7	Delivered	
	47PF	DARD represented in Slow Food Festival	1	1	Delivered	DARD participated in Slow Food Event at North Ambrym
	47PG	Agri-Fish Tourism Festival hosted	1	0	Not Delivered	Coordination led by chairmanship of the Department of Tourism but not executed in 2022.
	47PH	No of Schools receiving promotion	3	15	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Production Standards	47QA	No of report on number of farms certified organic	3	7	Delivered	Delivered through the Vanuatu Organic Committee (VOC). DARD is represented in VOC
	47QB	No of service agreements	2	0	Not Delivered	Negotiated with FSA. In progress to be delivered in 2023
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Plant Protection	47RA	No of farmers received information on pest and diseases	60	80	Delivered	
		No of pest and disease surveillances conducted	6	4	Partially Delivered	Only required 4 trainings to meet the required number of farmers trained
	47RB	No of participant farmers	60	80	Delivered	
		No of Plant Health Clinics (with biosecurity)	3	3	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Resilience to Natural Disasters and Climate Change	47SA	No of participant farmers	120	500	Delivered	
		No of agro-met trainings	6	7	Delivered	
	47SB	No of participant farmers	100	560	Delivered	

		No of climate field schools	3	6	Delivered	
	47SC	No of Pamphlets developed and distributed	100	530	Delivered	
	47SD	No of climate resilient crop varieties distributed	25,000	31,953	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Sustainable Farming and Soil Improvement	47TA	No of farmers receiving assistance (equipment/training) on integrated farming	200	55	Partially Delivered	Lack of capacity within DARD given the limited timeframe due to the COVID lockdown.
	47TB	No of households receiving assistance (equipment/training) on backyard farming	1000	628	Partially Delivered	Lack of capacity within DARD given the limited timeframe due to the COVID lockdown.
	47TC	No of farmers trained	200	237	Delivered	
		No of trainings conducted	6	8	Delivered	
	47TD	No of farmers received training	200	271	Delivered	
		No of trainings conducted	6	7	Delivered	
	47TU	No Extension officers trained	40	4	Partially Delivered	No suitable time to bring the AAO's together due COVID lockdown and their other commitments
		No of trainings	1	0	Not delivered	No suitable time to bring the AAO's together due COVID lockdown and their other commitments
	47TV	No of soil samples tested	300	54	Partially Delivered	Limited interest from farmers for soil testing
	47TW	Soil map developed indicating potential crops	1	1	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Information and Communications	47UA	No of extension materials disseminated	5,000	14,585	Delivered	

	47UB	No of updates of DARD online services/website provided	50	401	Delivered	
	47UC	No of extension officers equipped	42	0	Not Delivered	This activity is not done because Management decided to amend and only equip officers in most remote areas with Mini MIFI and other officers will be provided with credit
	47UD	No of audio-visual centers operational	1	1	Delivered	
	47UE	No of library re-established	1	0.75	Partially Delivered	In progress
	47UF	No of mobile app developed	1	0	Not Delivered	App in development
	47UG	<input type="checkbox"/> No of news articles published	50	61	Delivered	
		<input type="checkbox"/> No of Newsletters produced/distributed	4	4	Delivered	
		<input type="checkbox"/> No of radio shows transmitted	20	46	Delivered	
		<input type="checkbox"/> No of videos produced/distributed	2	2	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Agriculture Economics	47VA	No of trainings	4	1	Partially Delivered	Majority of the time is taken to assist with VNAC
		No of participant farmers/ staff	50	37	Partially Delivered	Majority of the time is taken to assist with VNAC
	47VB	No of crop analysis documented	5	14	Delivered	
	47VC	No of M&E report produced	1	0	Not Delivered	Waiting for an M & E template to be developed with M & E Support officer
	47VD	Development of farming as a business training module	1	1	Delivered	
	47VE	Gross Margin Analysis, 3 Case Studies	3	0	Not Delivered	This was supposed to be done, however due to more time used to assist with VNAC it is delayed to 2023. It will be done together with the family

Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
						farming project in 2023 at the project sites
Inclusive Agriculture	47WA	No of people with special needs received DARD training/ employed under DARD	25	127	Delivered	
	47WB	No of youth (16-25 age group) participating in DARD programs	100	319	Delivered	
	47WC	No of information campaigns held	3	5	Delivered	
	47WD	No of women in network established	1	1	Delivered	
	47WE	No of DARD female staff receiving training	3	7	Delivered	
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Asset Management	47XA	No of offices repaired	3	2	Partially Delivered	The two (2) offices that have been renovated are in Shefa (Efate and Tongoa)
		<input type="checkbox"/> DARD Lakatoro office building				
		<input type="checkbox"/> DARD Sola office building				
		<input type="checkbox"/> DARD Saratamata office building				
	47XB	No of Staff housings renovated and upgraded	3	3	Delivered	
		<input type="checkbox"/> PAO Malampa House				
		<input type="checkbox"/> PAO Torba House				
		<input type="checkbox"/> PAO Penama House				

		<input type="checkbox"/> AAO house Saratamata				
	47XC	No of trucks	2	2	Delivered	
		<input type="checkbox"/> MALFFB Torba vehicle				
		<input type="checkbox"/> MALFFB Penama Vehicle				
	47XC	No of Motorbikes	5	6	Delivered	
		<input type="checkbox"/> 3 Yamaha motor bikes				
		<input type="checkbox"/> 2 Quad Bikes				
	47XD	No of boats procured	2	2	Delivered	
		<input type="checkbox"/> Erromango				
		<input type="checkbox"/> West Coast Santo				
Program Activity	Activity	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
Research and Development	47YA	<input type="checkbox"/> No of MOU established	1	2	Delivered	
		<input type="checkbox"/> No of research reports	3	2	Partially Delivered	Only worked on Rice due to potato material not arriving from NZ
		<input type="checkbox"/> No of PPPs executed	3	2	Partially Delivered	Only completed for Rice
	47YC	No of sustainable varieties	2	2	Delivered	
	47YD	Conduct training on research	4	6	Delivered	
	47YE	Procurement of rice mills	4	1	Partially Delivered	Production of rice was smaller than forecasted so only 1 mill was justified.

DEPARTMENT OF LIVESTOCK (89)

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported
MAH	89A	Policy and Administration	30	6	10	14
MAB	89B	Cattle Development	25	4	4	17
MAC	89C	Small Ruminant Development	33	6	5	22
MAC	89D	Non-ruminant Development	25	1	6	18
MAC	89E	Bee Development	12	0	3	9
MAH	89F	Infrastructure Development	16	0	2	14
MAB	89G	Farm Mechanization	17	0	4	13
MAB	89H	Pasture Improvement	18	1	9	8
MAB	89I	Livestock Water Access Development	5	0	2	3
			181	18	45	118
Total				10%	25%	65%

Program	Activity	Activity Description	Performance indicator	Target	Target to Progress Date	Status	Comments
Policy and Administration	89AA	HR Management	No times of staff appraisals	2	Not reported	Not reported	31 Staff Appraisal Section C 4 contract staffs in Santo, 1 contract staff in Anieytum, 7 Contract Staff in Efate, 1 Contract staff in Sola, 1 Contract Staff in Ambae

		No of staff appraisals carried out	80	31	Partially Delivered	
		No of new staff contracted	20	14	Partially Delivered	
		No of vacant positions filled	10	Not reported	Not reported	
89AB	DoLIV organize mid-year review and review final draft of new revised structure	Mid-year review report	1	DoL End of Year Retreat and 2023 Planning Conducted	Delivered	Provincial Officers reviewed and finalize draft structure
		1. Final review report	1		Delivered	
89AC	CSU & DoLIV finalize and submit revised DoLIV structure and JDs for approval by PSC.	Final Revised structure approved and submitted to PSC for endorsement	1	Revised Structure and JDs to be submitted to PSC Mid Feb 2023	Delivered	
		1. All JD Revised and approved by Department, Ministry and PSC	1	Structure and JDs approved by Department, Pending Approval from MALFFB	Partially Delivered	
89AD	Professional Development of Staff	No of staff received training (topics)	10	2	Partially delivered	2 Staff Training pending Graduation
		1. No of trainings	7	1	Partially Delivered	
89AE	New Structure additional Budget	1. Department structure additional Budget presented	1	Additional Budget presented	delivered	Included in 2023 Supplementary Budget request
89AF	Recovery and risk management	1. Recovery and Risk management plan & procedures in place	1	No Progress reported	Not delivered	
89AG	Heavy machinery operational costs	No of services per machinery	4	No Progress reported	Not reported	Regular Service of Machinery

		No of spare parts per machinery	5	No Progress reported	Not reported	1 contract Heavy Duty Staff
		Volume lubricants procured per machinery (ltrs)	200	No Progress reported	Not reported	
		1. Volume of fuel per machinery (ltrs)	1000	No Progress reported	Not reported	
89AH	M&E of program activities	No of M&E plan(s) developed	9	No Progress reported	Not reported	1 Cattle Survey Conducted
		No of Monitoring Reports	12	No Progress reported	Not reported	Survey Results Presents to DoL and MAMLFFB
		No of surveys conducted	3	1	Partially delivered	
89AI	Capacity building for staff	No of Staff trained on (topic)	40	No Progress reported	Partially delivered	ASF Training
		1. No of trainings	5	2 Training Conducted	Partially delivered	BVC Training
89AJ	PPP agreements established	1. No of PPP signed	5	Not reported	Not reported	On Going
89AK	Office administration and Operational Costs	% of Activities executed on time	100	No progress reported	Not reported	Few Outstanding invoices yet to settle
		% of bills accrued	5%	75 % bills accrued	Partially delivered	
		1. % of bills paid on time	100	No progress reported	Not reported	
89AL	Program Support	No of support staff successfully recruited	10	14	Delivered	14 Support staff
		No STA contracted	3	No progress reported	Not reported	6-month Contract
89A M	buildings and storage facilities maintenance	No of buildings maintained	6	1	Partially Delivered	1 Storage facility in Efate
		1. No of storage facilities maintained	6	0 progress reported	Not reported	

Program	Activity	Performance Indicator	Action	Target	Target to Progress Date	Status	Comments
	89AN	vehicles and equipment maintenance	1. No of maintenance services per vehicle and equipment	4	Regular Service of Vehicles	Delivered	Several Vehicles for Trade In
Cattle Development Programme	89BA	Field School/farmers training	No of farmers trained Training per province 1. No of field days per province organized	350 12	No number reported 2 Field School	Not reported partially delivered	Field School Conducted in Canal Fanafo, Santo and Sulua, Emae
	89BB	Improve breeding and genetics	No of improved cattle bred 1. No of improved cattle breeds imported	1000 2	No progress reported	Not reported Not reported	In Progress
	89BC	Restocking activity	No of cattle distributed No of farms receiving cattle	1800 350	1370 No progress reported	partially delivered Not reported	Malekula, Emae, Tongoa, Santo, Pentecost, Ambrym
	89BD	Conduct cattle survey	No of cattle surveys conducted annually Number of Farms surveyed	2 350	1 Cattle Survey Conducted 351	Delivered Delivered	Results Presented to DoL and MALFFB
	89BE	Carry out Livestock Working group Meetings	No of Meetings held	3	3	Delivered	
	89BF	Cattle importation	No of cattle imported No of breed varieties	1000 2	No progress reported	Not reported Not reported	On Going Development of Import Protocol for importation of Cattle
	89BG	Program Support	Number of support staff contracted	2	0	not delivered	No New Contracts
	89BH	Import Protocol (IP) Development for Cattle	No of Cattle IP developed	1	0	Not delivered	In Progress

89BI	Professional development on cattle and pasture management	No of farmers trained No of trainings per provinces No of training manuals developed	350 1	2 trainings No number reported No progress reported	Partially delivered Not reported	1 training in Canal Fanafo – Santo 1 Training in Sulua - Emae
89BJ	Cattle Farm fencing and equipment support	No of farms provided with fencing material	100	125 Farms	Delivered	
89BK	Animal Health training	No of farmers trained No of trainings per province No of training manuals developed	350 1	1 Training no number of farmers No progress reported	partially delivered Not reported	BVC Training Conducted
89BL	Meat hygiene training	No of farmers trained No of trainings per province No of training manuals developed	350 1	No Progress Reported	Not reported Not reported	
89BM	Conduct R&D of the cattle development program	No of research projects/ studies on cattle farming	3	No Progress Reported	Not reported	
89BN	Awareness and advocacy	No of information messages broadcasted No of pamphlets distributed 1. No of Informative meetings held	12 30	No number No number reported	Not reported Not reported	1000 Pamphlets distributed Information Exchange during National Events on Provinces
89BO	Disease surveillance on sentinel farm visits, testing and sampling in all six provinces	No of sentinel farms surveyed 1. No of surveillance reports	350	No Progress reported	Not reported	

Program	Activity	Performance Indicator	Action	Target	Target to Progress Date	Status	Comments
	89BP	Install integrated farming systems in each province	1. No of farms with integrated farming systems	6	No Progress Reported	Not reported	
Small Ruminant Development Programme	89CA	program support	Number of support staff contracted	1	No Contract	Not delivered	
	89CB	Feed formulation/importation	No of feed formulas developed Amount of small ruminant feed imported in Kg/Tn	5 60	No progress reported	Not reported Not reported	1 Feed Formulation Forum Conducted
	89CC	Kids importation	No of kids imported 1. No of varieties/ breeds imported	300 4	320 No number reported	Delivered Not reported	
	89CD	Research and Development	1. No of studies on conservation of indigenous genetic materials	6	No Progress reported	Not reported	
	89CE	Specific trainings on disease recognition and paravets	No of farmers/ livestock officers trained	100	4 Trainings Conducted no number reported	Partially delivered	
	89CF	Rural butchery operators training	No of operators trained per province No of trainings No of training manuals developed	4 12 1	No Progress reported	Not reported Not reported Not reported	
	89CG	Importation of sheep and goats	1. No of sheep and goats imported	600	No Progress Reported	Not reported	
	89CH	Procurement of veterinary drugs	Number of Drugs procured in VUV 1. Type of veterinary drugs procured	500000 20	Antibiotics, dewormers, analgesics, ointment, antiseptics, eye/ear drops, vitamins, anaesthetics	Delivered Delivered	Distributed to all Provincial Staffs

89CI	Develop Import Protocols (IP) for sheep and goats	No of IP for sheep and goat developed	2	No progress reported	Not reported	On Going
89CJ	Pest and disease surveillance sentinel farms	1. No of disease surveillances provided	6	9 surveillances Conducted	Delivered	Efate and Santo
89CK	Veterinary support	No of farmers received veterinary support 1. Type veterinary support services provided	100 6	No Progress Reported	Not reported Not reported	
89CL	Field School/farmers Training	No of farmers trained No of trainings provided per province No of field days organized per province	100 3 5	4 Trainings conducted no number reported	Partially delivered Partially delivered Partially delivered	Canal Fanafo Emae
89C M	Animal Health Awareness	No of information messages broadcasted No of pamphlets distributed 1. No of Informative meetings held	12 100 30	600 pamphlets distributed	Not reported Delivered Not reported	
89CN	Improve breeding and genetics	1. No of improved small ruminants (types) bred/ No of improved small ruminants (types) imported	5 5	No progress Reported	Not reported Not reported	
89C O	Post-quarantine Animal inspection, release of animals to the new pasture establishment	1. No of animals inspected / released	300	No Progress Reported	Not reported	
89CP	Meat Hygiene	No of farmers/livestock officers trained	50	No Trainings reported	Not reported	
89C Q	Parasite testing: Blood sampling, fecal	No of types tests carried out / services provided	2	No progress reported	Not reported	9 surveillances conducted in Efate and Santo

		sampling, serum banking and egg worm count	No tests per province	20			
	89CR	Zoonotic Diseases Awareness	No of information messages broadcasted No of pamphlets distributed 1. No of Informative meetings held	24 100 5	600 Pamphlets distributed	Not reported Delivered Not reported	
	89CS	small-ruminant Farm fencing and support equipment	No of farms provided with fencing material	100	25 Farms	Partially completed	
Program	Activity	Performance Indicator	Action	Target	Target to Progress Date	Status	Comments
Non-Ruminant Development Program	89DA	Procurement and distribution of fertile eggs	1. Fertile eggs	300,000	500 Fertile Eggs purchased	Partially delivered	Purchase according to availability
	89DB	Procurement of feed containers	1. No bags of feed	600	No progress reported	Not reported	
	89DC	Procurement of vaccines	1. No of boxes of vaccines	5	Antibiotics, dewormers, analgesics, ointment, antiseptics, eye/ear drops, vitamins, anaesthetics	delivered	Distributed to all Provincial Staffs
	89DD	Procurement of incubators	1. No of incubators	72	0	Not delivered	
	89DF	Establish broiler and layer breeders	No of broiler and layer breeder per sub center 1. No of Farms	1000 72	4 sub breeding centres	Partially delivered Not reported	
	89DH	Feed formulation and production	No of feed formulas developed 1. Amount of Feed produced in Kg/Tn	3 18	Feed Consultant Positions to be Advertised	Not reported Not reported	

89DI	Improve breeding and genetics	No of improved non ruminant species bred 1. No of improved genetic species imported	3 5	No progress reported	Not reported Not reported	
89DJ	Establishment of sub-breeding centers	1. No of sub breeding centers	72	4 Sub Breeding centre	Partially delivered	Emae, Tongoa, Emae and Canal Fanafo
89DK	Non-ruminant Farm fencing and support equipment	No of farms provided with fencing material	100	0	Not delivered	
89DL	Feed Importation	Amount (kg/Tn) of feed imported for chicken/pig	20	No Progress reported	Not reported	
89DN	Veterinary support to non-ruminants	1. No of farmers received veterinary support	100	No Progress Reported	Not reported	
89DO	Disease surveillance	No of disease surveillance conducted	100	No Progress Reported	Not reported	
89DP	Awareness on pest and zoonotic disease of economic impact	No of information messages broadcasted No of pamphlets distributed 1. No of Informative meetings held per province	24 100 5	No Progress Reported	Not reported Not reported Not reported	
89DQ	Field school/ farmers training	No of farmers trained No of trainings per province 1. No of field days per province organized	100 5	2 Field School Training no number reported	Partially delivered Partially delivered	5 Farmers Canal Fanafo Emae
89DR	Training to farmers	No of farmers trained No of trainings per province 1. No of training manuals developed	100 5	No Progress Reported	Not reported Not reported	
89DS	Improve and renovate Provincial Breeding Centers	1. No of provincial breeding centers	6	2 Completed	Partially delivered	Shefa and Sanma

	89DT	Research and Development	1. No of Studies/research projects conducted on (topic) with VAC/VARTC	5	No Progress reported	Not reported	
	89DU	Program support	Number of support staff contracted	2	No Contracts	Not reported	
	Activity	Performance Indicator	Action	Target	Target to Progress Date	Status	Comment
Bees Development Program	89EA	Queen bee rearing	No of queens reared	1000	100 Queen Bees	Partially delivered	Restricted to movement of Queen Bees due to disease outbreak. Purchase and Breed in Tanna
	89EB	Construction of bee hives (boxes)	1. No of Bee hives	1000	100 Hives	partially delivered	Distributed around Tanna
	89EC	Bee Survey	No of survey reports on bees in Vanuatu	6	No Progress report	Not reported	
	89ED	Distribution of bee hives	1. No of Bee hives distributed among # farms	500	100 Hives	Partially delivered	Distributed with Mature Queen Bees
	89EE	Import bee wax	2. No of bee wax imported	10,000	0	Not delivered	Development of Import Protocol underway
	89EF	Feed supplement development	No of feed supplement bulk boxes	50	No trainings Conducted	Not delivered Not delivered	2 Consultation meetings Tanna and Santo
			No of trainings per province	4			
	89EG	Honey extraction	1. Amount of honey harvested (kg)	500	No Progress Reported	Not reported	
89EH	Research & Development	1. No of research projects/studies (Asian bee biological control)	6	No Progress reported	Not reported		

	89EI	Pest and disease surveillance on bees	No of surveillance carried out in identified islands	20	No Progress reported	Not reported	
	89EJ	Nationwide bee husbandry training	No of farmers trained No of trainings per province 1. No of field days organized per province	50 5	No Training Conducted	Not delivered Not delivered	
Program	Activity	Performance Indicator	Action	Target	Target to Progress Date	Status	Comment
Infrastructure Development Programme	89FA	Program support	1 support staff	11	0	Not delivered	
	89FB	Establish functioning rural butcheries	1. No of rural butcheries established per province	2	1 Complete	Partially delivered	Butchery at Tanna
	89FC	Upgrade existing rural butcheries	1. No of rural butcheries upgraded	6	No Upgrades	Not delivered	
	89FD	Procurement of butchery equipment's and consumables	VUV for butcheries equipment	15,000,000	No Progress Reported	Not reported	
	89FE	Establish clean water access in butcheries	10,000-liter poly tanks procured	12	No Tanks Procured	Not delivered	
	89FF	Build Provincial office premises	1. No of provincial office premises constructed	1	No New Buildings	Not delivered	
	89FG			4		Partially delivered	1 complete

		Build Provincial Residential Quarters	1. No of Provincial Residential Quarters constructed		2 Provincial Quarters Repairs		1 Near Complete (partially) Santo
	89FH	VSRP, Manager and Foreman Quarter	1. No of VSRP, manager and foreman quarter constructed	3	No Construction	Not delivered	
	89FI	VSRP staff quarters	1. No of VSRP staff quarters constructed	3	No Construction	Not delivered	
	89FJ	VSRP office premises plus conference room	1. No of VSRP office premises and conference room constructed	1	No Construction	Not delivered	
	89FK	Building and asset maintenance INPUT	1. No of buildings and assets maintained	6	No report Progressed	Not reported	
	89FL	New Animal Health Laboratory	1. No of new animal health laboratory constructed and functioning	1	No new health laboratory function	Not delivered	
	89FM	Laboratory equipped	1. No of laboratories equipped	1	0	Not delivered	
	89FN	Importation of reagents	1. No of reagents imported	250	No Progress reported	Not reported	
	89FO	Importation of New Lab Equipment	1. No of Lab equipment imported	1	0	Not delivered	
	89FP	Installation of storage facilities	1. No of containers procured	3	No Procurements	Not delivered	
Program	Activity	Performance Indicator	Action	Target	Target to Progress Date	Status	Comment
Farm Mechanisation Programme	89GA	Procurement of tractors	No of tractors	4	2	partially delivered	Efate and Santo
	89GB	Procurement of vehicles	No of vehicles	4	2	Partially delivered	2 Land Cruiser -Tanna and Santo
	89G C	Procurement of JCBs	No of JCBs	2	0	Not delivered	
	89GD	Procurement of D7 Dozer	1. No of D7 Dozers	2	0	Not delivered	

	89GE	Procurement of quads and trailers	No of quads 1. No of trailers	4 4	0	Not delivered Not delivered	
	89GF	Procurement of motor bikes	1. No of Motorbikes	5	2	Partially delivered	2 in Efate
	89G G	Procurement of cattle trailers	1. No of cattle trailers procured	4	0	Not delivered	
	89GH	Establish mobile abattoir/slaughter units	1. No of mobile abattoir/slaughter units	3	0	Not delivered	
	89GI	Procurement of VSRP 5-ton truck with stock crate	No of VSRP 5-ton trucks 1. No of Stock crates	1 5	0	Not delivered	
	89GJ	Procurement of weighting scales	1. No of weighting scales	8	0	Not delivered	
	89GK	Procurement of cattle trucks	No of cattle trucks	4	2	Partially delivered	Santo and Efate
	89GL	Procurement of drill stem	No of drill stems	1	0	Not delivered	
	89G M	Procurement of fertilizer spreader	No of fertilizer spreaders	1	0	Not delivered	
	89GN	Procurement of tractor posthole digger	No of posthole diggers	1	0	Not delivered	
	89G O	Procurement of Incubators	No of Incubators	4		Not delivered	
Program	Activity	Performance Indicator	Action	Target			
Pasture Improvement Programme	89HA	Land preparation for pasture implementation	1. No of farms of land prepared over 3 years	350	22	Partially delivered	17 Canal Fanafo 5 SE Santo Big Bay
	89HB	Implementation of new pasture	1. No of farms	110			Partially delivered

				36		3 Emae 2 Tongoa
89HC	rehabilitation of old pastureland	1. No of Hectares of pastureland rehabilitated	150	1 South Santo 1 South East Santo 1 Matevulu School	Partially delivered	
89HD	Weed control	No farms received assistance of weed control	150	1 Monbifteck	Partially delivered	Chemical Control
		No of Hectares treated against weeds	200	Not reported	Not reported	
89HE	Training on pasture establishment and management	No of farmers trained	350	No Training no number reported	Partially delivered	
		No of trainings	1	No progress reported	Not reported	
		1. No of training manuals developed				
89HF	Training on weed control	No of farmers	350	No Training	Not delivered	
		No of trainings	1		Not delivered	
		1. No of training manuals developed				
89HG	Field School	No of farmers trained	350	77		50 cattle farmers Canal Fanafo

		No of trainings 1. No offfield days organized	5	3 Field Day, no number reported	Partially delivered Partially delivered	11 communities Emae 16 farmers Tongoa
89HH	Procurement and distribution of pasture & legume seeds	Amount of seeds distributed(tons) 1. No of Farms	20 350	1465 KG (58 Bag) signal 1010 KG (40 Bag) glycine 33 Farms (8KG signal/2KG legume)	Delivered Partially delivered	
89HI	Develop import protocol for new potential pasture species	1. No of Import protocols developed	1	No New Protocol Developed	Not delivered	
89HJ	Development of pasture multiplication plots and seed production	No of multiplication plots established per specie Amount of seeds produced (kg) per specie Amount of pasture multiplied (m2) per specie	10 100 100	1 Monbifteck	Not reported partially delivered Not reported	
89HK	R&D	1. Number of Research studies in new pasture formulation	1	No R&D	Not delivered	

Program	Activity	Performance Indicator	Action	Target	Target to Progress Date	Status	Comment
Livestock Water Access Development Programme	89IA	development of farm water plans	1. No of farms water plans	150	No Progress reported	Not delivered	
	89IB	Provision of water tanks	1. No of farms with water tank	50	10 Water Tanks 5000LT	partially delivered	1 Aore 2 East Santo
	89IC	Construction of water dams and troughs	1. No of farms with dams and troughs constructed	150	0	Not delivered	
	89ID	distribution of water supplies and materials	1. No of farms provided with water supply materials	150	On Going	partially delivered	<10 Cattle Water troughs and >50 Drinkers
	89IE	R&D	1. No of studies and investigation projects	12	No R&D	Not delivered	

Department of Forestry

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported
MAH	49A	Policy and Administration	18	6	11	1
MAH	49B	Infrastructure Development	8	1	3	4
MAH	49C	Information Management System Development	2	2	0	0
MAD	49D	Operational System Development	21	11	3	7
MAH	49E	Training	28	17	5	6
MAC	49F	Plant Health	20	11	6	3
MAD	49G	Border management	10	7	2	1
MAD	49H	Trade Facilitation	3	3	0	0
MAB	49I	Veterinary Services	8	7	0	1
MAC	49J	Meat Inspection	8	4	4	0
Total			126	69	34	23
				55%	27%	18%

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAA (PAYROLL & POLICY) & MAH (INSTITUTIONAL CAPACITY, POLICY,	72AB	Staff recruitment to fill vacant positions	% of vacant positions filled	10	3 7 Contracts	Partially delivered	The plan is to request PSC through the office of HRM for direct appointment of 8 officers placed on vacant position in the department approved structure. 3 officers were recruited while 7 were on contracts

	72AB	Staff capacity building	No of staff received refresher training	6	6	Delivered	
	72 AC	Forestry Training Programme and Staff welfare # Of staff trained	Forestry Training Programme and Staff welfare # Of staff trained	2	4	Delivered	A training provided by Unique Consultancy on manage and operate the National Forest Monitoring
	72AD	M&E of department programs	No. of M&E Plan developed	1	0	Not delivered	The Department of Forests is yet to developed its M&E Plan. In the mean time DoF is using the matrix provided by MALFFB PMU.
			No. of database developed	1	1	Delivered	
			No. of monitoring reports	4	4	delivered	
	72AE	Office costs (overhead / running costs)	1. DoF office Furniture for Santo Conference Room, Isangel Office, Penama office and Sola office	3	3	Delivered	In Budget Narrative only one Service Target which is completed
			2. DoF Finance management updated to Managers and Provincial officers	1	3		
			3. Payment of overhead cost	100%	100%		
			4.Procure DoF staff uniforms/ Shoes (field and office)	1 set	1		
				2	2		

			5.Procure Forestry Vehicles	2	2		
			6.Procure Forestry Boat	Ongoing	ongoing		
			7.Procure information and communication materials	ongoing	ongoing		
			8. Production of Awareness Materials				
72AF	Hiring extra staff/additional program support officers	No. of officers hired		2	2	Delivered	Two addition staff hired, one being a Database Office and one is a Herbarium Technician
72AG	Business Planning and Reporting	2023 Business Plans produced		1	1	Delivered	2023 Business Planning workshop completed – Business Plan is in draft, 2022 Annual report in draft
		No of Mid-Year Reports 2022 presented		1	1		
		No of Annual Reports 2022 presented		1	1		
72AH	Information and communication	No. of media messages developed and discussed		4	4	Delivered	
		No. of informative meetings held		6	6	Delivered	

	72AI	Staff House Maintenance	No of staff houses maintained	1	1	Delivered	Torba Forestry Office building completed Procurement of staff house building material for Forestry house at Isangel, Tanna
	72AJ	Procure Forestry vehicles	No. of office vehicles procured	1	1	Delivered	
			No. of forestry vehicles procured	2	0	Not Delivered	
	72AZ	Forestry Dept. Payroll	Salary payment	100%	100%	Delivered	
72AZ	Forestry Dept. Payroll	Salary payment	100%	100%	Delivered		

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAE 72B FOREST AND LANDSCAPE RESTORATION	72BA	Nursery and Planting materials	No of planting material procured	250,000	125,000	Partly Delivered	The target was partly delivered due to the Covid-19 situation and the seed production was less due to mother trees affected by TC Harold and that it took time to tree flowering recovery
	72BB	Upgrade and improve	No. of nurseries established	6	6	Delivered	Priority was given to upgrade and upscale the provincial nurseries

		management of nurseries					and community nurseries to raise enough seedlings for distribution
	72BC	Distribution of seedlings	No of seedlings distributed No. of farmers/communities	50,000	40,156	Partially delivered	The covid-19 situation has posed a challenge for DoF to distribute seedlings however a fair number has been distributed
	72BD	Establish demonstration plots	No of Demonstration plots established	6	14	Delivered	DoF has exceeded the target
	72BE	Training and awareness	No. of trainings No. of farmers/participants trained No. of manuals developed No. of pamphlets developed No. of pamphlets distributed	6 60 4 500 500	6 100 10 1000 1000	Delivered	

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
	72CA	Nursery and Planting materials	No. of planting material produced	250,000	165,156	Partly Delivered	

	72CB	Establish and manage nurseries	No. of nurseries established	6	6		
	72CC	Distribution of seedlings	No. of seedlings distributed	5,000	5,000	Delivered	
			No. of farmers	60	60		
MAB 72C REFORESTATION AND AFFORESTATION72	72 CD	Woodlot Establishment	No of farms receiving assistance	60	129	Delivered	DoF has exceeded the target.
	72CE	Silvi-culture treatment	No of farms receiving assistance (pruning, thinning)	60	60	Delivered	Woodlot management is an ongoing activity and is part of forestry extension services delivered to forestry farmers
	72 CF	Woodlot and plantation management training	No of Trainings	6	6 trainings	Delivered	Woodlot management is an ongoing activity and is part of forestry extension services delivered to forestry farmers
			No of farmers/participants trained	60	100		
			No of manuals developed	4	10		
			No of pamphlets developed	500	1000		
			No of pamphlets distributed	500	1000		
	72CG	Domestication of Rosewood	No of rosewood trial plots established	2	-	Not reported	
	72CH	Upgrade Government – Provincial Nurseries	No of Provincial nurseries upgraded	6	11	Delivered	All 6 Government nurseries were upgraded with additional support to private nurseries

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAE 72D FOREST TIMBER UTILIZATION	72D1 (NPP)	Pine and Cordia Production	Amount (M3) of Pine and Cordia timber harvested on Santo, Aneityum and Malekula	3864m ³	0	Not reported in Budget Narrative	Delay to shipment of forestry equipment has delayed the implementation of this activities
	72D2 (NPP)	Coconut Timber Production	Amount (M3) of timber milled from old coconut on Malo, Santo, Malekula	5000m ³	0	Not reported in Budget Narrative	Some data collected from GIS DOF which will be used to continue the work in the next period. Areas of Coconut plantation overview was summarised using the data and the first 3 highest area identified and will be prioritised when it comes to the operation itself.
	72DA	Process Licenses application and renewal	No of licenses renewed	40	40	Delivered	
	72DB	Field inspection of sawmilling operations	No field inspection reports on timber permits and license conditions, COLP and submission of Felling registers (Quantity of logs harvested)	40	30	Partially Delivered	Field officers are continuously working on this program. Monitoring is being carried out and so far, we have received a total of 153 machines identified (93 chainsaw and 60 Lucas, Mahoe and Peterson).
	72DC	Monitoring of sandalwood operations	No of monitoring reports on sandalwood operations	10	10	Delivered	Sandalwood Monitoring was successful in 2022, with an increase revenue collected from related fees.

72DD	Monitoring of Rose Operations	No of monitoring reports on rose wood operations	10	0	Not Delivered	Policy changes – no ministerial order for the harvest of Rosewood in 2022	
72DE	Harvesting of planted Timber	Amount (M3) of Pine and Cordia timber harvested on Santo, Aneityum and Malekula	2000	0	Not Delivered	The wood miser machine that was procured for this purpose has just arrived in December, so these operations will only occur in 2023	
72DF	Milling of Coconut Timber	Amount (M3) of timber milled from old coconut	2000	0	Not Delivered	The wood miser machine that was procured for this purpose has just arrived in December, so these operations will only occur in 2023	
72DG	Procure Wood Miser	No of Wood Misers procured	2	3	Delivered		
72DH	Procure Lucas Mill for timber harvesting	No of Lucas Mills procured	4	8	Delivered	These Lucas mill was part of the MALFFB Subsidy program so the sawmills were given to the successful applicants.	
72DI	Procure tractor for timber harvesting	No of tractor procured for Aneityum pine	1	0	Not Delivered	Policy changes	
72DJ	Procure skidder for timber harvesting	No of skidder procured for Santo	1	0	Not Delivered	Policy changes	
72DK	Establish Timber treatment facility	No of Timber treatment facilities constructed in Santo and Efate	2	0	Not delivered	There is a delay in delivering the timber treatment equipment that was only delivered in December 2022. The infrastructure work will only be carried out in 2023	
72DL	Establish timber yards	No of Timber yards constructed in Santo and Efate	2	0	Not delivered	Delay in the procurement process and delivery of milling machines and treatment plan has delay all other activities	

	72DM	Training & accreditation	No of operators received training on sawmilling	12	20	Delivered	Trainings were carried in Ambae, Efate and Aneityum
	72DO	Maintenance of timber processing Machinery and vehicles	Number of maintenance services provided	32	15	Partially Delivered	Recording and monitoring still in progress and will continue in the next part of the year.

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAE 72 E NATIONAL FOREST MONITORING	72EA	National Forest Inventory – Determine current and Future value of planted forests	1.Planning (identify potential methodology) and training	1	1	Delivered	The milestone for 2022 were all archived
			2. Procurement of Equipment	1	1		
			3.Design & Carry out questionnaire and field	1	1		
			4. Hire of Database consultant to create Planted Forest database and link with OGCI for backup of Planted Forest assessment Data	1	1		

72EB	Planted Forest Inventory	No of Inventory reports documented and presented	1	1	Delivered	In 2022, the Planted Forest Inventory was carried out on Efate and its offshore islands
72EC	Establish and measure NFI sample plots	No of PSP monitoring reports presented No of new PSP established	6	100	Delivered	In general, the Department of Forests established several 100s of NFI permanent sample plots across Vanuatu
72ED	Data quality checks	No of data quality checks reported	6	6	Delivered	Will the Forest Inventory, there were data quality checks done before inputting the data into the data base
72 EE	National Forest Monitoring System	9. Management of the NFMS GIS & Remote Sensing Lab. a. GIS & NFMS Training & maintenance b. Information and communication strategy c. Publications (video production, Extension materials & printing)	1 1 1 1	1 1 1	Delivered	Ongoing management
72EF	Forestry Database System	Data Collection & analysis refresher training/ No of	3	3	Delivered	Ongoing management Currently, the Department of Forests has 3 databases for; 1. National Forest Monitoring System

			Forestry Database updates				2. 2. Planted Forest Inventory Data 3. National Herbarium - Flora of Vanuatu
	72EG	REDD+ Strategy	REDD+ strategy completed	1	1	Delivered	This important document has been developed and Endorsed by COM and signed by the Minister of MALFFB
	72EH	Strategic Environment Social Assessment Stud	SESA study completed	1	1	Delivered	This important document has been developed and signed by the Minister of MALFFB

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAB 72 G AGROFORESTRY	72 GA	Nursery tools and Planting materials # Of nursery upgrade	Number of planting material produced	50,000	40,000	Partially delivered	All the 6 government nurseries in the provinces were upgraded
	72 GB	Agroforestry nurseries	Number of nurseries established	6	6	Delivered	A highlight for Penama Province to see 3 newly Agroforestry nursery set up on Maewo
	72 GC	Seedling distribution	No of Seedlings distribution	5,000	5,000	Delivered	Over 5,000 seedlings were distributed for the purpose of Agroforestry
			No of farmers	100	100	Delivered	
No of communities			24	24	Delivered		
72 GD	Agroforestry plot establishment	Agroforestry plot establishment	6	24	Delivered	Agroforestry plots established exceed the targets. Shefal Province taking the lead with	

							20 plots and Penama with 3 plots and 1 in Sanma
	72 GE	Agroforestry plot management and training	Agroforestry plot management and training			Delivered	Agroforestry plot management and training is an ongoing activity and is part of forestry extension services delivered to forestry farmers.
		# Of trainings		6	6	Delivered	
		# Of farmers trained		60	32	Delivered	
		# of manuals developed		6	6	Delivered	
			# of pamphlets developed and distributed		500	500	

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAE 72 F FOREST RESEARCH	72FA	Canarium Tree improvement	No of seed orchards (banks) established in Santo	3	1	Partially delivered	Canarium trial plot was established at VARTC in Santo on the 8 th of June 2022. Took time to establish the trial plot due to the availability of project funds to carry out the works towards establishing the plot.
	72FB	Sandalwood tree improvement	No of seed orchards (banks) established in Tanna, Efate and Santo	3	3	Delivered	Maintenance and refill for Sandalwood GSO plots on Efate (Santal Valley, Summit Estate and Onesua) Replicate plots established in different islands in Vanuatu (Malekula, Santo, Epi, Tanna, Pentecost, Ambrym and Efate) which

							will produce seeds that farmers can use. GSO plots needs to be maintained two times a month.
72FC	Establish & maintain PSP (permanent sample plot) of plantation	No of PSPs on 5 priority species establish in Santo No of reports presented	1 12	1 12	Delivered Delivered	Continue with the reconstruction of the TRF facility which was destroyed by cyclone Harold. All walls and roofing of the facility is complete. Currently working on the installation of electricity to the facility. Facility still not operational until electricity is installed.	
72FD	Determine suitable species, seed sources and management system	No of mother trees identified No of seed banks established for potential forest species	ST ST	0 0	Not Delivered Not delivered	What the Department has established are the Seed orchards for sandalwood, and Whitewood and Canarium	
72FE	Launching of Canarium Growers Guide	No of Guides for Canarium Growers printed for distribution	1	0	Partially delivered	Guide was developed and is in draft stage	
72FF	Develop a Forestry Research Strategy	No of Forestry Research Strategy developed	1	0	Not Delivered	No work has been started yet	

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAE 72 H FOREST CONSERVATION AND PROTECTION	72H1	Forestry Archive and Library – National Herbarium (NPP)	Forestry Archive and Library – National Herbarium (NPP)	1 1	1 1	Not reported in Budget Narrative	Herbarium already completed but working room and archive room still needs shelves and windows to be installed
	72 H2	Forest Protected Area Management (NPP)	Forest Protected Area Management (NPP)	6	13	Not reported in Budget Narrative	6 forest conservation initiated with 7 forest parks
	72 HA	Botanical Assessment	Botanical Assessment	6	6	Delivered	Botanical assessment is an ongoing activity, so the target of 6 were archived and exceeded. Assessment were carried out on Pentecost, Ambae, Maewo, Efate, Aneityum and Tanna
	72HB	Record and store Botanical Specimens	No of botanical specimens recorded, stored and reported	1,000	1000	Delivered	The Department of Forest is now managing a National Herbarium with records of over 3,000 Specimens
	72HC	Ethno-botany studies	No of ethno-botany study documented for Tanna, Aneityum and Futuna	3	3	Delivered	

	72HD	Training on Herbarium Management	No of staff received training on Herbarium management No of trainings	4 4	3 4	Delivered Delivered	
	72HE	Awareness on Vanuatu's Botanical Heritage	No of documentary developed and broadcasted	1		Delivered	
	72HF	Identify threatened and endanger species	Identify threatened and endanger species # of species identify	10	2	Partially delivered	2 Endemic plants identify on Pentecost and also threaten. Cynometra ramiflora and devil's palm
	72HG	Facilitate set up of Forest Protected Areas	No of forestry protected areas established	1	5	Delivered	A total of 5 Forest Protected Area were established

Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAE 72 I URBAN FORESTRY	72 IA	Urban tree seedling production	No of seedlings produced and distributed	2,000	7000	Delivered	Exceeded target
	72 IB	Tree Planting in urban areas	No of tree seedlings planted in urban areas	1,000	500	Partly Delivered	

	72 IC	Urban back yard forestry nurseries	No. of Urban back yard forestry nurseries established	4	3	Delivered	
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Program	Activity code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
MAE 72 J FORESTRY EVENTS	72JA	Organize program associated with International Day of Forests	Organize program associated with International Day of Forests	1	1	Delivered	The program was carried out in October in Malekula
	72JB	Organize program associate with National Tree Planting Day	Organize program associate with National Tree Planting Day	1	1	Delivered	Forestry team supported the PACREAS team to rehabilitate water catchment area
	72JC	Organize Program associated with National Forestry Week	Organize Program associated with National Forestry Week	1	1	Delivered	
	72JD	Documentation of the National Events	Documentation of the National Events	1	1	Delivered	A documentary was produced by BJBN

FISHERIES DEPARTMENT (48)

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported
MAH	48A	Policy and Administration	18	13	4	2
MAE	48B	Fisheries Resource Management	30	18	8	4
MAB	48C	Wild Capture Fishery	10	4	3	3
MAD	48D	Aquaculture	20	10	4	2
MAC	48E	FoodSecurity	13	9	1	6
MAI	48F	Research and Environmental Management	10	2	2	6
Total			101	56	22	23
				55%	22%	23%

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
POLICY & ADMINISTRATION	48AA	Annual Fisheries Programs	Monitor and evaluate program activities	No of monitoring reports	5	5 monitoring reports produced	Delivered	Q1, Q2, Q3, Q4, and Annual Report
				No of surveys conducted	6	0	Not delivered	M&E surveys for each province has not been conducted. This will be done in 2023
	48AB	Annual Fisheries Programs	Upgrade infrastructure and assets	No of buildings renovated and upgraded	2	5	Delivered	-Renovation work for Santo Fisheries Office started and is still under way.

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
								-Upgrade work for Santo Boat Yard started and is still underway. -Sarete Aquaculture Hatchery is still in progress to completion -Tafea Aquaculture Hatchery completed -Renovation of Penama Staff House complete
				No of departmental assets upgraded and maintained	20	108	Delivered	
	48AC	Annual Fisheries Programs	Human Resources Management	No of staffs employed including contracted and project staffs	5	68	Delivered	Permanent staff: 51 Contract staff: 1 Cadet: 5 Intern: 2 Project staff: 9 In 2022, 5 cadets and 2 interns recruited. - 28 vacant positions advertised, recruitment process done, interview completed, however, there is no recruitment.
				No of staffs trained	4	3	Partially Delivered	
				No of staff performance appraisals conducted	79	51	Partially Delivered	Only 51 positions under the approved structure of 2019.

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
	48AD	Annual Fisheries Programs	Manage annual fisheries programs	Personal emoluments for 79 officers budgeted	100%	100%	Delivered	
				Other goods and services procured	100%	100%	Delivered	
				Funds, spending's and expenditures are well managed	100%	100%	Delivered	
	48AE	Annual Fisheries Programs	Facilitate planning and reporting	2022 Annual Business Plan presented	1	1 2022 Annual Business Plan presented	Delivered	
				2022 Mid-term Report presented	1	1 Mid-term report presented	Delivered	
				2022 Annual Report Presented	1	1 Annual report presented	Delivered	
	48AF	Annual Fisheries Programs	Review and develop policies	Trochus Fishery Management Plan developed and approved	1	1 National Scaling-up Strategy for CBFM in Vanuatu developed and approved	Delivered	Trochus Fishery Management Plan is yet to be developed
				Green Snail Fishery Management Plan developed and approved	1	1 Vanuatu National Offshore Fisheries MCS Plan developed and approved	Delivered	Green Snail Fishery Management Plan is yet to be developed. A study is required for the development of the policy.

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
				Coconut Crab Fishery Management Plan reviewed and approved	1	1 Vanuatu National Aquaculture Sector Development and Management Plan reviewed and approved	Delivered	Coconut crab Fishery is yet to be reviewed. Once the study is complete, then the policy will be developed.
				Tuna Management Plan reviewed and approved	1	Draft developed	Partially Delivered	The final consultation will be conducted this year.
	48AG	Annual Fisheries Programs	Facilitate partnership and collaboration with relevant stakeholders	No of partnership agreements (MOU/MOA) developed and signed	2	1 MOU with the National University of Vanuatu is developed and signed 1 MOU with Vanuatu Skills Partnership is developed and in draft	Partially Delivered	MOU with VSP will be finalized and signed in 2023

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
	48AH	Annual Fisheries Programs	Establishment of a New Fisheries Department office building	Council of Ministers Paper approved with a new office building design	2	0	Not Delivered	Depends on the priorities of the Government of the day.
FISHERIES RESOURCE MANAGEMENT	48BA	Management of Tuna Fishery	Issue authorization and licenses to VU Flag vessels	No of IATFs issued for VU Flag vessels	150	139 Active IATFS	Partially Delivered	Due to covid 19, some VU flag fishing vessels de-registered and some vessels tied up onboard
			Issue licenses to domestic vessels	No of domestic vessels licensed	220	201 domestic vessels licensed	Partially Delivered	-Fishermen travel to RSE -COVID cause most business to shut down -A lot of other fees from other line agencies, Fishermen tend to move away from fishing business
			Maintain a functional Vanuatu Information Fisheries Management System	% of TAILS and other data collection applications are operational	50%	60%	Delivered	Tails data collection refresher and new sites totaling to 74 sites in total covering 42 Area councils
				TAILS electronic reporting through licensed operators	20	10	Partially Delivered	Tails reporting training for 10 licensed fishers done
			Coastal fisheries data monitoring of solar freezers around Vanuatu		50%	50%	Delivered	Solar freezer monitoring of incoming and outgoing of fish established in 54 sites in Vanuatu.
						95%	Delivered	Longline vessels are equipped with ER systems

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
				Electronic reporting for Vanuatu flag vessels in international waters	50%			and are reporting electronically and uploading into data systems
			Provide effective enforcement and compliance services within and outside Vanuatu waters	No of hours surface patrols conducted and reported	130	216 hours	Delivered	-1 coastal patrol -2 offshore patrol (in Vanuatu's National waters)
			Conduct pre-fishing inspections	No of pre-fishing inspections conducted and reported on Locally Based Foreign Vessels.	10	6	Delivered	Pre-fishing is done on Locally Based Foreign Fishing vessels, as part of inspection of vessels upon landing
				No of pre-fishing inspections conducted and reported on Local & Artisanal fishing vessels.	100%	50%	Partially Delivered	Inspections is done as part of license renewal processes however, had due to covid 19 where a lot of vessels did not renew their licenses
			Conduct inspection on VU Flag vessels	No of inspection conducted and reported on VU Flag fishing vessels	10	1	Not Delivered	Due to covid 19 restrictions
			Conduct dockside boarding inspection	% of dockside boarding inspection conducted and reported for Foreign	50%	67%	Delivered	All vessels inspected during offloading – Locally Based Foreign Fishing Vessels

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
				locally based fishing vessels				
			Conduct pre- selection trainings	No of pre-selection trainings conducted and reported	9	0	Not Delivered	-No fund - Covid
			Conduct observer trainings	No of observer trainings conducted and reported	1	1	Delivered	
			Conduct trainings on E-monitoring	No of trainings on E- monitoring conducted and reported	1	1	Delivered	
			Conduct trainings on FIMS	No of FIMS training conducted and reported	1	2	Delivered	
			Attend RFMO meetings	No of Annual RFMO Meetings attended and reported	4	14	Delivered	Meetings were attended both for those held face to face and those electronically.
	48BB	Management of Deep Bottom Fishery	Review and update the Maximum Sustainable Yield and quota for snapper	MSY and quota for Deep Bottom snapper reviewed, updated and reported	2	0	Not delivered	Money removed for initial data collection in 2022. However, extenuating programs and other activities (eg: Australian Minister of Defense and foreign minister visit preparations and preparations for the coastal symposium) disturbed timeline to carry out activity. Money kept till

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
								2023 to carry out first sampling.
	48BC	Management of Sea Cucumber Fishery	Sea Cucumber Harvest operation and Management	No of Sea cucumber management sites assessed and authorized TAC declared	9	10	Delivered	6 new sites assessed and TACs published 4 existing sites had remaining TACs re- assessed and published
				No of consultations and authorized quotas conducted and reported	9	10	Delivered	6 new sites assessed and TACs published 4 existing sites had remaining TACs re- assessed and published
				No of sea cucumber authorized harvest quota and size limits are monitored and reported	9	10	Delivered	6 new sites assessed and TACs published 4 existing sites had remaining TACs re- assessed and published
	48BE	Community Fisheries Management	Support Community-Based Fisheries Management Activities	No of active CBFM/CBCRM sites monitored and reported	6	4	Partially Delivered	Pele and Ifira to help community to set-up CBFM site and plant coral. Work reported in coral report. Another community supported was Emua community who are looking at setting up a ranger project in the community. VFD

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
								supported in training enumerators in marine resource and habitat monitoring.
				No of sites supported with CBFM/CBCRM measures and reported	6	4	Partially Delivered	<p>Pele and Ifira to help community to set-up CBFM site and plant coral. Work reported in coral report.</p> <p>Another community supported was Emua community who are looking at setting up a ranger project in the community. VFD supported in training enumerators in marine resource and habitat monitoring.</p>
				No of alternative food security and livelihood options implemented and reported	2	3	Delivered	3 solar freezers purchased for Torba province. 1 for Vanualava 1 for Merelava 1 for MotaLava
				No of ecological survey on traditional knowledge conducted	2	0	Not Delivered	VANKIRAP project to assist with work. Unfortunately, due to financial issues and budget cuts the project cut out some activities which included this.

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
	48BF	Ecological Surveys - Habitat/Fin-fish/Inverts	Conduct ecological surveys - habitat/fin-fish/inverts	No of ecological survey conducted and reported	2	1 ecological assessment conducted	Partially Delivered	Ecological assessments were planned together with VANKIRAP project activities but did not go ahead like planned. Additionally, We lost 2 months to the home lockdowns that we were not able to go to the field to conduct activities. 2021 – 2022 report completed.
				No of awareness materials for significant resources and habitats are developed and disseminated	100	9 community habitat report cards	Partially Delivered	Bulk dissemination still to be completed. 2021 – 2022 report contains community habitat report cards.
	48BG	Crown-of-Thorns (COT) outbreak Management	Manage Crown-of-Thorns (COT) outbreak	No of COTs outbreak cleanups conducted and reported	1	2 COTs clean-up conducted	Delivered	2022 annual activity report complete.
	48BH	Fisheries Act Enforcement	Facilitate the enforcement of Fisheries Act	No of awareness on Fisheries Act conducted	6			Ongoing activity.

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
				% of license designated on all regulated fisheries	60%	100%	Delivered	
				% of penalty notices issued for all infringements	100%	100%	Delivered	
WILD CAPTURE FISHERY	48CA	Fish Aggregating Devices (FAD)	Deployment of Fish Aggregating Devices (FAD)	No of FADs deployed and monitored	6	13 FAD deployed	Delivered	Target of 18 FAD to be deployed in Vanuatu each year, each province to deployed 3 FAD. Tafea no FAD deployed. Rollover to 2023
				No of trainings on fishing technology conducted and reported	6	Each training conducted in each province	Delivered	Most activities to be roll over to 2023 to increase 3 training per province.
				No of fishers group established	18	Fishers group established and revived in Area councils	Partially Delivered	Most of the activities carry out in quarter 2 and 3 but due to Finance system down it delays most activities. In 2023 to improved monitoring and report.
				No of awareness and trainings for wild capture fishery conducted	6	Training and awareness are conducted	Delivered	This activity is supported mainly by Projects. Development of new fishery such as diamond back squid will be promoted 2023.
	48CB	Fishing Boats	Build and supply of fishing boats	No of new plywood Hartley boats constructed, fitted with necessary fishing	10	Only	Partially Delivered	Roll-over to 2023

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
				equipment's and distributed				
				No of inboard built and supported with fishing equipment technology and infrastructure	1	Under building construction and waiting for importation of Engine.	Partially Delivered	Roll over to 2023
				No of awareness and trainings conducted for Hartley boat maintenance	2	Awareness and training is conducted as part of the boat yard activities.	Delivered	roll over to 2023.
	48C1	Increase Fish Production from FAD Fishery	Facilitate increase fish production from National FAD Fishery activity	No of sites surveyed	12	0	Not Delivered	No Budget given
				No of FADs constructed and deployed	12	0	Not Delivered	No Budget given
				No of Fishers and Association assisted per province	25	0	Not Delivered	No Budget given
AQUACULTURE	48DA	Aquaculture Hatcheries and existing facilities	Construct new aquaculture hatcheries and repair existing facilities	No of new aquaculture hatcheries constructed	1	1	Delivered	Tafea Aquaculture Freshwater Hatchery Completed and operational
				No of existing aquaculture hatcheries repaired	1	1	Delivered	Mangaliliu Community Mariculture Hatchery Completed repair and operational

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
	48DB	Production of Farming Seeds	Produce farming seeds	No of farming seeds produced	400,00 0	126,645	Partially delivered	Farming seeds include tilapia fingerlings, clams, trochus and sea cucumber (Aore Aquaculture Solutions)
	48DC	Support existing and assist new farms	Monitor existing farms and establish new farms	No of farms monitored and reported	40	40	Delivered	
				No of new freshwater aquaculture farms	10	61	Delivered	Most new farms were constructed in Sanma
	48DD	Formulation Freshwater Aquaculture Feed	Formulate freshwater aquaculture feed	No of mesh feed produced	2	1	Partially Delivered	Supplement of Taro leaves (meat meal, copra meal and Taro leaves)
	48DF	Support Farmers with Equipment's and Infrastructure	Support farmers with farm equipment's	No of farmers assisted with farm equipment's	12	33	Delivered	Provide proper pond liner to new farmers
	48DG	Ocean Grow- out for Trochus and Giant clams	Support ocean grow out for trochus and giant clams	No of giant clam seeds reseeded and reported for ocean grow out at 2 sites	3000	555	Partially Delivered	Giant clams have a high mortality due to survival rate. Breeding exceeds 3,000 clams.
				No of trochus seeds reseeded and reported for ocean grow out at 2 sites	3000	10	Partially Delivered	Trochus has a high mortality rate. Breeding exceeds 1,000 trochus.
				No of awareness conducted on ocean grow out	2	3	Delivered	Awareness during shows and grow out phase
	48DH	Farm Husbandry Training	Conduct farm husbandry training	No of farm husbandry training conducted and reported	2	4	Delivered	Sanma, Penama, Torba and Shefa

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
	48DI	Awareness on Aquaculture Farming	Develop and distribute awareness materials on Aquaculture farming	No of awareness materials (pamphlets) developed and printed	500	10,000	Delivered	1. 3 Feeding schedule Poster 2. 3 Brochures 3. 3 Distribution Guidelines All awareness materials distributed to all provinces
				No of awareness conducted and materials distributed	500	5,000	Delivered	Delivered during PSC Day
	48DJ	National integrated freshwater farming facility	Establish a national integrated freshwater farming facility	National Integrated Freshwater farming Facility established and operationalized	1	0	Not Delivered	Pond liners just arrive from China
	48DK	R&D - Investigate the Ecological Sustainability and Productivity of integrated farming	Conduct a feasibility study on the ecological sustainability and productivity of integrated farming	No of farming cycles conducted and reported annually.	3	0	Not Delivered	Due to short staff and task delegation
	48DL	Environmental and Ecological Impacts of Aquaculture Development	Assess the environmental and ecological impacts of aquaculture development	No of assessments carried out and reported	4	12	Delivered	New farms established and also upgrade on backfill on Mariculture facility in Santo
F O O D	48ED		Develop and print post-harvest	No of post-harvest guidelines developed	1	1	<i>Delivered</i>	

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
		Post-harvest Guidelines for Fisher	guidelines for fishers	No of post-harvest guidelines printed and distributed	150	365 Brochures printed and distributed during awareness activities	<i>Delivered</i>	
	48EE	Domestic landing Inspections	Improve food security in all provinces	No of Community Based Fish Market in 6 provinces assisted	6	Four Community Fish Market are being assisted- Torba (2), Sanma (1), and Tafea (1)	<i>Partially Delivered</i>	
				No of follow-up inspections on Secondary markets conducted in Malampa and Torba	2	0	<i>Not Delivered</i>	
				No of quarterly inspections conducted on day vendor sale activities in Sanma and Shefa	2	Completed for Day Vendor Sale Activities	<i>Delivered</i>	
				No of inspections of landing sites in Torba, Sanma, Penama, Malampa, Shefa and Tafea conducted	6	Twenty-two (22) Inspections was conducted in Sanma and Shefa	<i>Delivered</i>	
				No of seafood training programmes for fishermen, fish market	5	Fourteen (14) Awareness of	<i>Delivered</i>	

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
				for Malampa, Tafea, Shefa, Penama and Torba		seafood GHP and GMP		
				No of inspection on existing Community Fish Market conducted for in Tafea, Shefa, Malampa, Penama, Sanma and Torba	6	Thirteen (13) inspection was conducted on Sanma and Shefa	<i>Delivered</i>	
	48EF	National Standard Requirements for Fish Transfer	Develop a national standard requirement for fish transfer	No of national standard developed for fish transfer	1	1	<i>Delivered</i>	
	48EG	Protocol for National Standard Requirement for Cold Chain (Market)	Develop protocol for national standard requirement for cold chain (market)	No of national standard developed for cold chain	1	1	<i>Delivered</i>	
	48EH	R&D - Investigate effectiveness of homemade ice systems	Investigate feasibility and effectiveness of homemade ice systems	No of trials conducted and reported	1		<i>No Budget</i>	
	48EI	Training on Inspection, Auditing and Food Safety	Develop seafood safety training manuals/guideline s	No of training manuals/ guidelines developed	1	1	<i>Delivered</i>	
				No of people trained and trainings conducted	12 & 2		<i>Not Delivered</i>	
	48EJ	Training on Post-harvest		No of training manuals/ guidelines developed	2		<i>Not Delivered</i>	

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
			Develop training manual/guidelines on post-harvest	No of people trained and trainings conducted	50 & 3		<i>Not Delivered</i>	
	48E	National Cold Chain System	Promote good quality fish protein for communities and urban centers through an effective cold chain system	NPP	1		<i>No Budget</i>	
RESEARCH AND ENVIRONMENTAL MANAGEMENT	48FA	Fishing Trial for Diamond Back Squid	Conduct fishing trial for Diamond Back Squid	No of test fishing trials conducted and reported	1	Not Delivered	No budget for activity	
	48FB	Fishing Trial for Deep Bottom Shrimp	Conduct fishing trial for Deep Bottom Shrimp	No of test fishing trials conducted and reported	1	Partially delivered based on only 2 stations surveyed during hot season in study site.	2022 Report incomplete and still to be submitted. Need further sampling during cold season to complete survey of study site.	
	48FC	Fishing Trial for Spider Crab	Conduct fishing trial for Spider Crab	No of test fishing trials conducted and reported	1	Not delivered	Boat was too small to conduct test fishing trail. Bigger boat is safer to conduct trial	

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
							with current cage design.	
	48FD	Research and Development of new Wild Fishery	Conduct research to develop new wild fishery	No of research conducted and results of research conducted and reported	1	Not Delivered	Still to conduct coconut crab assessment in Banks group which has not yet happened. But planning is for 2023. Money was removed from the budget and activities were postponed to 2023. Additionally. We lost 2 months to the home lockdowns that we were not able to go to the field to conduct activities.	

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
	48FE	Investigate the Ecological aspects of FAD	Conduct survey on ecological aspects of FADs	No of FAD ecological studies conducted, results reported and presented	1	Partially delivered	FAD movement has been documented but not reported in a formal report. Approximately, 7 tracking buoys deployed (1 on Jereviu FAD, 1 on West Malo FAD (Battery flat), 1 on new Epi FAD (stopped responding), 2 on Lelepa FAD (1 battery dead so replaced), 2 on 366 (1 battery dead and other stopped responding, needs replacing in 2023)).	

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
							However, more information needs to be gathered on aggregation of tuna and tuna-like species.	
	48FF	Coral Replanting	Conduct coral replanting	No of coral sites, corals and types of coral replanted	1 & 200 & 2	Delivered	2022 annual activity progress report completed and submitted. Each nursery is monitored for 3years until which time it is deemed mature for secondary fragment harvesting.	
	48FG	Protocol for Coastal Fin-fish Stock Assessment	Develop protocol for coastal fin fish stock assessment	No of protocols for coastal fin fish stock assessment developed	2	Delivered	2021 finfish stock assessment report outlines protocol and assessment of two preliminary sites completed.	

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
							<p>There should only be one protocol. "2" under the KPI should signify the number of species to be assessed. Needs to be changed in 2023 business plan.</p> <p>Second and third sampling of sites to roll-over to 2023 from the 2022 sites.</p> <p>2022 progress report not completed.</p>	
	48GH	Research equipment's	Purchase equipment's for research purposes	No of important research equipment's purchased	1	0	Not Delivered	No budget in 2022
	48FI	Coastal Fisheries Management, Diversification and Food Security Symposium	Organize and coordinate a Coastal fisheries management, diversification and food security symposium	No of symposium held	2	0	Not Delivered	The activity was planned for, preparation was underway and arrangements were made, however, a notice was served by PSC not to organize any events

Programs/ Projects	Cost Centre	Cost Centre Description	Activity Description	Performance Indicator	TARGET	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
								outside of work station, therefore, the activity has not been carried out.
	48F1	R&D - Strengthen the Resilient of Community Based Fisheries Resources Food Basket	Facilitate community fisheries food baskets	No of community fisheries food basket sites	6	0	Not Delivered	

DEPARTMENT OF BIOSECURITY

Programs	Activities	Department Program	Total Service Targets	Delivered	Partially Delivered	Not Delivered or reported
MAH	49A	Policy and Administration	18	6	11	1
MAH	49B	Infrastructure Development	8	1	3	4
MAH	49C	Information Management System Development	2	2	0	0
MAD	49D	Operational System Development	21	11	3	7
MAH	49E	Training	28	17	5	6
MAC	49F	Plant Health	20	11	6	3
MAD	49G	Border management	10	7	2	1
MAD	49H	Trade Facilitation	3	3	0	0
MAB	49I	Veterinary Services	8	7	0	1
MAC	49J	Meat Inspection	8	4	4	0
Total			126	69	34	23
				55%	27%	18%

PROGRAM: 49A: POLICY AND ADMINISTRATION

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49AA	Staff appraisals	# of performance appraisal conducted	2	2	Delivered	
		# of staff performance	80	23	Partially Delivered	

		appraisals conducted				
49AB	Heads of sections and staff meetings	# of Head of sections meetings	26	6	Partially Delivered	
		# of Staff meetings	12	2	Partially Delivered	
49AC	Recruit additional staff	# of staff recruited	12	2	Partially Delivered	SBO, PBO
49AD	Relocation of BV officers	# of BV border officers	3	1	Partially Delivered	Other two office will need to furnished to accommodate officers
49AG	Establish and maintain revenue collection system at port of entries	# of revenue collection system in provinces established	3	1	Partially Delivered	Two officer will be relocated to ensure collection
49AH	Develop annual recurrent budget & NPP	2022 recurrent and NPP budget	1	1	Delivered	Information not yet available
49AJ	Collect outstanding revenue	% of outstanding revenue	100%	75%	Partially delivered	A few is yet to be collected
49AK	Review Biosecurity legal framework	# of legal framework reviewed	1	1	Partially delivered	20% complete
49AL	Legislating Biosecurity Bill in Parliament	# of Bills presented to Parliament	1	1	Partially delivered	Bill is finalised and will be submitted to parliament in 2023

49AM	Staff training on legal framework	# of trainings conducted	2	2	Delivered	1 in Vila and Santo
		# of staff trained	40	40	Delivered	
49AO	Review fees structure	# of fee structures reviewed and implemented	2	2	Delivered	Meat Industry and Agriculture fees act
4AP	Review Biosecurity legislations	Animal Welfare Act reviewed and implemented	1		Not delivered	
49AQ	Review annual business plan	2022 Business plan reviewed and reported	2	1	Partially delivered	Only Mid-year review of the annual plan, final review has not be conducted
49AR	Develop Bilateral biosecurity agreements	# of bilateral agreements developed and signed	4	5	Delivered	Tahitian Lime-New Zealand Fresh Fruits and Vegetables-New Zealand Beef Export –China New Caledonia Cattle Hides –Australia
49AS	Develop MOU/LOA between relevant depts for technical corporations	# of MOU/LOA completed and implemented	4	2	Partially Delivered	50% complete awaiting other parties/agencies

PROGRAM 49B; INFRASTRUCTURE DEVELOPMENT

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49BA	Establish new fumigation facility - Luganville	# of Fumigation facilities in Luganville	1	95% complete	Partially Delivered	Will be delivered in January 2023
49BB	Renovate Biosecurity offices – Sola and Tanna	# of offices renovated Assist DEPT of Forestry with renovation of staff house (MALFFB Resolution # 19 and 21)	4	50%	Partially delivered	Only for Tanna office Torba –sola office not yet achieved
49BC	Payment of office equipment	# of office equipment # of provincial office provided with equipment's	4	2	Partially achieved	Sola and Aneityum office still need office equipment
49BD	Acquire 20-foot container to store chemicals and equipment	# of 20-foot containers – Luganville	1	1	Delivered	

49BE	Establish Biosecurity Plant Health lab	No of Plant Health Lab (Luganville)	1		Not delivered	
49BF	Renovate archive room / storage facility	No of archive rooms (Port Vila)	1		Not delivered	
49BG	Purchase an incinerator / Electricity Installation	No of Incinerator/electricity installation (Luganville)	1		Not delivered	
49BH	Establish post entry quarantine inspection facility	No of Facilities	2		Not delivered	RESEICO project that will funded and carried out in 2023

PROGRAM 49C: INFORMATION MANAGEMENT SYSTEM DEVELOPMENT

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49CA	Biosecurity website operational	No of website updates Proportion (%) of updates done on website	8	8	Delivered	
49CB	Biosecurity Information Framework	Draft framework developed	1	1	Delivered	

PROGRAM 49D: OPERATIONAL SYSTEMS DEVELOPMENT

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49DA	Review and update plant import specification manual	Import manual reviewed and updated	1	1	Delivered	
49DB	Review export system/pathway	Kava export system reviewed	1	1	Delivered	
49DC	Develop inspection procedures (SOPs)	Poultry inspection SOPs developed	1	1	Delivered	Cannery inspection SOP is unrealistic for this year
		Cannery inspection SOPs developed	1	0	Not delivered	
49DD	Develop importation manual	Animal import manual developed	1	50% complete	Partially delivered	
49DE	Develop auditing systems for imports and exports	Plant/plant product auditing system developed	1	0	Not delivered	Need to develop an auditing system
49DF	Develop Export Pathway	Manioc export pathway developed	1	1	Partially delivered	Taro and coconut pathway is yet to be completed

		Taro export pathway developed	1	0	Not delivered	
		Coconut export pathway developed	1	0	Not Delivered	
49DG	Develop pests and diseases surveillance operational procedures.	Manual of surveillance procedures developed	1	1	Delivered	Awaits Director's approval
49DH	Develop insects' pests' diagnostic procedures	Manual of pest diagnostic procedures developed	1	1	Delivered	Awaits Director's approval
49DJ=DI	Develop plant diseases diagnostic procedures	Manual of plant disease diagnostic procedures developed	1	9	Delivered	Awaiting Director's approval
49DK	Review operating procedures for Post Entry Quarantine	Operating procedure reviewed and updated	1	0	Not delivered	Move to 2023
49DL	Develop Fruit Fly identification training guide	Fruit fly identification training guide developed	1	1	Delivered	Awaiting Director's approval
49DM	Review inspection procedures of Aircrafts/Vessels	Aircraft/Vessels inspection procedures reviewed	1	1	Delivered	
49DN	Review Biosecurity Vanuatu systems	Biosecurity Vanuatu systems reviewed	1	1	Delivered	
49DO	Emergency Response Plan (ERP) reviewed and simulated	ERP revised and documented	1		Not delivered	Move to 2023
		No of ERP simulations carried out	2		Not delivered	

49DP	Audit import/export systems	Animals and animal products import / export system audited	1	1	Delivered	
49DQ	Develop an animal welfare standard for BV	Animal Welfare Standard for Biosecurity Vanuatu (developed)	1	1 draft Animal Welfare standard developed	Partially delivered.	Provincial consultation needs to occur & legislation update
49DR	Review meat inspection manual	Meat inspection manual reviewed and updated	1	1	Delivered	

PROGRAM 49E: TRAINING PROGRAM

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49EA	Refresher training EDPR	No of staff/stakeholders received training	40		Not delivered	Funding limitations but is planned for 2023
		No of trainings	1		Not delivered	
49EB	Training Pathology external and Internal	No of staff/stakeholders received training	40	52	Delivered	
		No of trainings	1	4	Delivered	

49EC	Training entomology external and internal	No of staff/stakeholders received training	40	30	Partially delivered	
		No of trainings	1	1	Delivered	
49ED	Training fruit fly external and internal	No of staff/stakeholders received training	40		Not delivered	
		No of trainings	1		Not delivered	
49EE	Conduct refresher trainings for Border Control Officers	No of staff received training	20	25	Delivered	Santo, Tanna and Efate staffs
		No of trainings	2	3	Delivered	
49EF	Training on operation and maintenances of X-Ray Machines	No of staff received training	20	25	Delivered	
		No of trainings	1	1	Delivered	
49EG	Training on operation and maintenance of incinerator	No of staff received training	10	25	delivered	Not incinerator in Santo yet.
			2	1	Partially delivered	

		No of trainings				
49EH	Border Control officers short term training (internal)	No of staff received training No of trainings	15 8	25 4	Delivered Partially delivered	
49EI	Border Control officers short term training (external)	No of staff received training No of trainings	10 1	10 1	Delivered Delivered	Mostly virtual trainings
49EK	Training on pest and disease recognition, presentation and treatment -plus reporting system	No of staff/stakeholders received training No of trainings	40 1	55 1	Delivered Delivered	Mostly through virtual and zoom dialogue
49EM	Train meat handling staff in rural butcheries on meat handling hygiene	No of meat handling staff received training No of trainings	1 1	1 1	Delivered Delivered	
49EN	Conduct refresher training for meat inspectors (internal)	No of meat inspectors received training No of trainings	10 2	4 2	Partially delivered Delivered	
49EO	Conduct refresher training for meat inspectors (external)	No of meat inspectors received training No of trainings	10 1	Not completed	Not delivered Not delivered	COVID-19 restricted travel for MIs/ external trainers

49EP	Conduct HACCP training	No of staff/people received training	10	5	Partially delivered	
		No of trainings	1	1	Delivered	

PROGRAM 49F: PLANT HEALTH PROGRAM

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49FA	Develop and Disseminate Awareness Materials	No of media messages on (topics) broadcasted	2	2	Delivered	
		No of Pamphlets on (topics) distributed	2000	1010	Partially delivered	
49FB	Develop and install screen animated and awareness at ports of entries	No of information messages broadcasted at Port Vila and Luganville ports of entry	2	2	Delivered	
49FC	Conduct Pest surveillance and monitoring in Vanuatu	No of surveillance and monitoring reports	2	3	Delivered	
49FD	Conduct Import Risk Analysis (IRA)	No of incoming IRA requests conducted	5(100%)	6	Delivered	

49FE	Conduct Pest Risk Analysis (PRA)	No of incoming PRA requests conducted	5(100%)	4	Partially Delivered	
49FF	Carry out plant pest diagnostic	No of Plant pest diagnostic reported	50	100	Delivered	
49FG	Monitor Fruit fly surveillance activities	No of Monitoring Reports	24	8	Partially delivered	
49FH	Review Vanuatu's Pest List Database (PLD)	PLD reviewed and updated	1	0	Not delivered	
49FI	Manage the containment of CRB	No of PVC-bucket traps installed	200	363	Delivered	Gill Net Method is no longer or may be no longer in use
		No of gill net traps	200	125	Partially delivered	
		No of awareness meetings conducted	12	13	Delivered	
		No of fungus traps constructed	200	223	Delivered	
		No of adult beetles collected	1000	17,001	Delivered	
		No of inoculated adult beetles released	500	933	Delivered	

49FJ	Conduct Weed Management	No of new biocontrol targets confirmed	2	3	Partially delivered.	Research is ongoing for new bio-control agents with ArgResearch NZ
		No of new agents developed and released	2	2	Delivered	
		No of known-agents for biocontrol of weed introduced and distributed	6	2	Partially delivered.	
		No of best-practice integrated weed management guides/toolkits developed	1		Not delivered	
			1		Not delivered	
		No of training to beef farmers on weed management				

PROGRAM 49G: BORDER MANAGEMENT PROGRAM

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49GA	Perform crafts and passenger clearance	% of incoming/outgoing crafts and passengers processed in accordance with biosecurity procedures	100%	100%	Delivered	

49GB	Perform cargo inspection and clearance	% of incoming/outgoing cargo inspected and processed in accordance with biosecurity procedures	100%	100%	Delivered	
49GC	Carry out regular monitoring and surveillance of international ports	Number of surveillance and monitoring reports	24	100	Delivered	Good surveillance however reporting requires improvement.
49GD	Manage the appropriate disposal of international waste and quarantine risk	% of intercepted international waste and quarantine risk goods destroyed by incineration	100%	100%	Delivered	
49GE	Create awareness among materials import/shipping agents	No of information meetings to import/shipping agents on air cargo and sea port requirements	2	1	Partially delivered	
49GF	Supervise the disposal and destruction of biosecurity risk waste from international crafts	% of biosecurity risk waste from aircrafts destruction supervise by BV	100%	100%	Delivered	
49GG	Maintenance of Incinerators	No of maintenance performed	1	1	Delivered	No incinerator in Santo

49GH	Maintenance of fumigation chambers	No of maintenance performed	1	1	Delivered	Fumigation chamber not yet installed in Santo
49GI (NPP supplementary)	Purchase of two vehicles for international garbage waste vila/santo		2	1	Partially delivered	Only vehicle purchase for Vila garbage waste disposal
	Purchase of one surveillance boat		1	0	Not delivered	

PROGRAM 49H: TRADE FACILITATION

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49HA	Verify and Issue import permits and export certificates	% of incoming requests issued	100%	100%	Daily delivery	
49HB	Issue Invoices and Receipts of import permits and export certificates	% of Invoices issued and receipted	100%	100%	Daily Delivery	
49HC	Verify conditions for access to new markets	% of applications verified	100%	100%	Daily delivery	

PROGRAM 49I: VETERINARY SERVICES

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49IA	Carry out awareness on effective parasite management	# of media messages	3	>3	Delivered	
		Distributing Pamphlet	200	>200	Delivered	
		No of informative meetings	2	2	Delivered	
49IB	Maintain passive surveillance systems through veterinary clinical service and inspection		100%	100%	Delivered	
			12	15+ farm visits	Delivered	
49IC	Carry out active surveillance activities at abattoirs and on farms in collaboration with the Department of Livestock		50	Active surveillance maintained	Delivered	
49ID	Carry out active honeybee disease/pest surveillance		50		Not delivered	
49IE	Develop Project Proposals to promote market access (e.g chemical residue testing)		1	1	Delivered	Engaged with IAEA on residue monitoring equipment

PROGRAM 49J: MEAT INSPECTION

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially delivered, or not delivered)	Comments (any notes, including not delivered in full, provide details on why)
49JA	Carry out meat inspection at slaughter houses, poultry plants and butcheries	50 (not mentioned in BN 2022)	522	Delivered	Delivered	522 a total of inspections conducted in 2022
49JB	Rectify non-compliances in all slaughter houses, poultry plants and butcheries	100%	100%	Delivered		
49JC	Collect and compile data on disease incidence in animals/carcasses inspected at abattoirs to update diseases database	100%	100%	Delivered		
49JD	Strengthening meat inspection in rural communities	Number of awareness conducted	6	5	Partially delivered	Meat Inspection refresher course and African Swine Fever Training and awareness, In Vila and Tanna, Meat Hygiene training, in Tanna, Malekula and Santo

49JE	Carry out knowledge and skill assessment of meat inspectors	No of assessments	3	1	Partially delivered	Only in Vila, Due to pandemic and air Vanuatu flight issues Santo was left out for 2023
49JF	Maintain meat hygiene and food safety lab equipment's	No of maintenance services provided	1	1	Delivered	All equipment's are working and fit for purpose
49JG	Conduct stakeholder forums on meat inspections	No of stakeholder forums conducted	2	1	Partially Delivered	Only one done in Santo for the whole of Vanuatu
49JH (some how got confused as 49GH in BN)	MI Staff meeting ((this is AUDIT NEAT ESTABLISHMENT)	# of meetings conducted (this is Number of Audits)	6=1	5	Partially Delivered	

Statutory Authorities

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has the following Statutory Bodies:

Statutory Authority	Reports to
Vanuatu Agriculture College (VAC)	Ministry of Finance and MALFFB
Vanuatu Agricultural Research and Technical Centre (VARTC)	Ministry of Finance and MALFFB
Vanuatu Primary Producers Authority (VPPA)	MALFFB

Non-Statutory Bodies

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has the following Non-Statutory Bodies:

Non-Statutory Bodies	Report to
Sino-Van Limited	MALFFB
Vanuatu Livestock Department	MALFFB
Metenesel Limited	MALFFB
VanFly Limited	MALFFB

Reports by the Auditor General

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has not received any reports by the Auditor General that were tabled in the Parliament in 2021 that refers to the operation of the Ministry.

Comments by the Ombudsman

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has not received any comments by the Ombudsman in 2021.

Right to Information

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has not received any request in 2021 in relation to Right to Information Act.

Decisions of Courts

There were no judicial decisions against the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) in 2021 which affected the operations of the Ministry.

Complaints Mechanisms

service.

There were no formal complaints registered in regards to the operations to the Ministry.

Equity

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) always ensures enhancement of inclusion, equity, equality, access and participation for its staff and customers.

Capital Expenditure

Capital Expenditure	2022 (Vatu)
Buildings - New	4,913,565
Buildings - Renovation	-1,016,724
Equipment - Additional General	264,485,339
Equipment - Computer	16,618,220
Equipment - Heavy Equipment	0
Equipment - Photocopiers	406,231
Equipment - Replacement General	590,806
Equipment - Specialized	4,788,452
Equipment - Computer Software Purchases	330,289
Furniture - Housing Furniture	156,508
Furniture - Office Furniture	4,122,902
Houses - Renovation	
Infrastructure - Other	
Infrastructure - Water Supply	339,130
Ships and Boats Purchases	2,187,274
Vehicle - Additional Vehicle	31,566,804
Vehicle - Replacement	3,316,923
	<hr/>
	332,805,719

Fraud Control

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB) has strengthened its internal control measures ensuring that processes are in accordance to MFEM Financial Regulations to prevent fraudulent activities.

Contact Officer

Executive Secretary,

Mrs Cynthia Regenvanu

Email:

APPENDIX 1: MALFFB Statement of Appropriations

NOTES TO THE FINANCIAL STATEMENTS

Note 1: Statement of Financial Performance

The Statement of Financial Performance shows the total revenue and expenses for MALFFB each year. Donor funded activities and foreign currency movements are excluded in the Statement of Financial Performance for the Recurrent Fund shows a Net Earnings of 1,474 billion vatu operating balance

Account Description	2022 Vatu	2021 Vatu
Note 2 - Revenue Levied through the Ministry's Legislation		
Fees		
Fees		5,641,522
Fines		26,087
Miscellaneous Charges	147,450	
Other Fees	2,808,650	
Repairs Fees	666,957	
Licences		
Other Fines	5,123,372	8,487,695
Licenses & Registration		
Firearms Licenses	12,075	
Fishing Licences & Registration	297,852,205	245,907,015
Residency Permits	105,225	
Timber Licences	24,178,070	21,324,641
	330,894,004	281,386,960

Provisions given under the Fisheries Act No. 10 of 2014 and the Fisheries Regulation Order 28 Of 2009, give rise to licensing that covers, the tuna, coastal, aquaculture fisheries, and Vanuatu fishing vessels.

Two main licenses are issued for industrial tuna fisheries; a foreign fishing vessel license (FFL) issued to a foreign vessel (FFV) to fish in Vanuatu's Exclusive Economic Zone and an International Authorization To Fish Certificate is issued to a Vanuatu fishing vessel to operate in areas beyond Vanuatu waters.

Account Description	2022 Vatu	2021 Vatu
Note 3 -Revenue Earned through Ministry's Operations Commercial Activities		
Charters Charges	1,883,010	1,737,249
Miscellaneous Charges	156,511	180,935
value Added Tax	1,161,956	
Sales		
Other Sales	931,461	446,505
Products Sales	4,347,551	2,396,517
Other Recoveries		
Application Charges Recoveries	161,544	78,234
Equipment Hire Recoveries	2,711,688	414,722
Inspection Recoveries	40,000	
Levies Recoveries	30,414,102	29,919,454
Other Recoveries	122,172,863	37,437,617
Permits Recoveries	18,576,480	10,013,560
Rents & Leases Recoveries	1,598,670	3,156,522
Merchant Charges		
Merchant Charges	10,978,494	10,239,989
	195,134,330	96,021,304

The Charges and Recoveries class of revenue includes revenue that MALFFB receives for goods or services that they provide.

Account Description	2022 Vatu	2021 Vatu
Note 4 - Other Revenue Donor Contributions		
Australia Contributions	28,245,860	2,702,232
FAO	6,070,088	0
Forum Fisheries Agency	4,967,000	0
New Zealand Contributions	4,661,650	22,612,406
South Pacific Commission Contributions	4,482,333	5,489,282

Disposals

Other Asset Disposals	24,348	557,400
	<u>48,451,279</u>	<u>31,361,320</u>

Contributions from Donors include only those contributions that have been received in cash for specific projects. Revenue is expressed in full within these statements however expenses and capital purchases for these projects are not accounted for in full within these Statements.

Account Description	2022	2021
	Vatu	Vatu
Note 5 - Payroll Expenditure		
Acting Allowances	9,614,446	7,724,585
Responsibility Allowance	2,583,438	1,477,810
Family Allowance	5,306,436	5,863,723
Gratuity Allowances	7,869,975	12,184,883
Housing Allowances	42,534,537	43,240,115
Other Allowances	2,138,950	572,906
Home Island Passage Allowances	854,495	1,210,522
Special Allowances	5,124,000	17,391,000
Provident Fund	21,521,999	20,486,225
Contract Wages	3,245,504	0
Daily Rated Wages	0	0
Leave expense	2,695,150	47,636,349
Overtime Wages	16,003,281	9,652,973
Permanent Wages	519,013,821	505,633,573
	<u>638,514,032</u>	<u>673,074,664</u>

Payroll expenses represent the appropriate expenses for the approximately 359 employees of MALFFB.

Account Description	2022	2021
	Vatu	Vatu
Note 6 - Allowances		

Subsistence Allowances	38,530,944	60,567,419
Repatriation Allowances	280,000	520,801
Sitting Allowances	910,000	1,350,000
Good Will Payment	5,073,245	9,990,295
	<u>44,794,189</u>	<u>72,428,515</u>

Note 7 - Accommodation

International Accommodation	952,840	0
Local Accommodation	23,733,750	30,231,085
	<u>24,686,590</u>	<u>30,231,085</u>

Note 8 - Courses

Local Courses	-131,565	8,500
	<u>-131,565</u>	<u>8,500</u>

Note 9 - Fees

Consultants Fees	19,222,436	13,991,053
Software Maintenance Fees	723,335	187,740
Security Services	7,134,341	7,734,901
Other Fees	2,428,907	2,591,949
	<u>29,508,629</u>	<u>24,505,643</u>

Note 10 - Freight

Mail Carriage Freight	97,668	34,470
Other Charges - Freight	1,144,844	398,327
Transport - Freight	12,073,579	20,198,786
Storage - Freight	459,117	408,396
	<u>13,775,208</u>	<u>21,039,979</u>

Note 11 - Fuel

Freight Fuel	285,509	6,086
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Ship & Boat Fuel	2,165,016	945,593
Vehicles Fuel	30,14,428	15,528,349
	<u>32,864,953</u>	<u>16,480,028</u>

Account Description	2022 Vatu	2021 Vatu
Note 12 - Medical Treatment		
Equipment Hire Medical Treatment	0	
Drug Distribution - Medical	1,263,571	1,142,216
International Medical Treatment	0	11,480,737
Local Medical Treatment	81,649	
Other Medical Treatment	4,347,228	46,206
	<u>5,692,448</u>	<u>12,669,159</u>

Note 13 - Hire

Boat/Ship Hire	50,435	482,000
Equipment Hire	11,880,394	6,598,600
Facilities Hire	16,045,106	4,874,727
Vehicles Hire	1,798,882	966,899
	<u>29,774,817</u>	<u>12,922,226</u>

Note 14 - Communications

Advertising - Communications	6,039,897	2,846,328
Internet and Satellite Communications	3,377,740	343,116
Advertising and Marketing	254,584	466,875
Postage - Communications	74,348	-3,000
Translation Communications	56,207	

Printing - Communications	12,557,908	13,010,518
Stationery - Communications	10,382,511	9,577,643
Telephone / Fax - Communications	14,803,926	10,110,218
	<u>47,547,121</u>	<u>36,351,698</u>

Note 15 - Land

Compensation Land	921,739	0
Leases - Land	0	46,957
Survey Cost - Land	0	0
	<u>921,739</u>	<u>46,957</u>

Note 16 - Materials

General - Materials	162,363,295	110,553,948
Office - Materials	5,094,033	4,735,951
Hospital - Materials	13,260	
Road Materials	21,043	
Schools Materials	9,735	4,300
	<u>167,471,518</u>	<u>115,294,199</u>

Account Description	2022 Vatu	2021 Vatu
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Note 17 - Rental

Office Rental	11,551,758	10,350,505
Other Rental	9,599,412	6,994,513
	<u>21,151,170</u>	<u>17,345,018</u>

Note 18 - Other

Court Costs	0	0
Research & Development	0	70,000
Government Contributions	100,020	
Recruitment Cost		
Terminal Payments	2,780,250	-434,783
Refunds	177,020	595,731
Incidentals	21,931,944	28,437,158
International Organization Fees	0	0
Medals		0
Food Rations/Relief Supplies	6,087	
Sea Logistical Costs	70,000	
Volunteers Expenses	13,218,700	
International Workshops	58,600	
Local Workshops	1,065,500	
Other	0	
Official Entertainment	8,370,090	5,089,133
Insurance	185,000	35,000
Termination Payment	35,608,134	-15,517,832
Uniforms	14,412,943	3,051,917
Office Cleaning	9,803,324	0
	<u>106,311,648</u>	<u>21,326,324</u>

Account Description	2022 Vatu	2021 Vatu
Note 19 - Repair & Maintenance		
Buildings Repairs & Maintenance	11,864,822	20,949,963
Equipment Repairs & Maintenance	77,645	9,353,215
Houses Repairs & Maintenance	2,235,450	1,470,372
Maintenance Contrac	88,091,158	12,878,594
Road Plant Repairs and Maintenance	3,739	
Ship Repair & Maintenance	0	19,217
Vehicles Repairs & Maintenance	9,645,202	10,379,600
Vehicle Servicing	1,505,911	1,578,769
	113,423,927	56,629,730
Note 20 - Supplies		
Food - Supplies	2,977,803	4,492,641
Medicines Supplies	167,306	62,723
Other Supplies	237,695,647	105,024,964
Rations Supplies	473,446	-791,916
	241,320,289	108,788,412
Note 21 - Travel		
International Travel	2,516,074	0
Local Travel	85,107,148	87,880,006
	87,693,222	87,880,006
Note 22 - Utilities		
Gas - Cooking Utilities	28,843	126,747
Electricity Utilities	25,589,366	15,621,709

Lighting Utilities	-1,572,563	555,651
Gas - Medical Utilities	0	8,000
Water Utilities	1,023,568	952,733
	<u>25,069,214</u>	<u>17,264,840</u>

Note 23 - Taxes

Value Added Tax	164,257,466	129,775,359
	<u>164,257,466</u>	<u>129,775,359</u>

Note 24 - Capital Expenditure

Buildings - New	4,913,565	11,217,490
Buildings - Renovation	-1,016,724	-22,974
Equipment - Additional General	264,485,339	210,933,164
Equipment - Computer	16,618,220	8,863,930
Equipment - Heavy Equipment	0	143,090
Equipment - Photocopiers	406,231	344,878

	2022	2021
Account Description	Vatu	Vatu
Equipment - Replacement General	590,806	305,939
Equipment - Specialized	4,788,452	4,144,599
Equipment - Computer Software Purchases	330,289	1,547,171
Furniture - Housing Furniture	156,508	0
Furniture - Office Furniture	4,122,902	3,103,747
Houses - Renovation		0
Infrastructure - Other		413,043
Infrastructure - Water Supply	339,130	0
Ships and Boats Purchases	2,187,274	0
Vehicle - Additional Vehicle	31,566,804	8,603,837
Vehicle - Replacement	3,316,923	5,325,216
	<u>332,805,719</u>	<u>254,923,130</u>

Note 25 - Financial Charges

Bank Charges	27,810	15,535
Vat expense refund		-105,727,391
	<u>27,810</u>	<u>-105,711,856</u>

SUMMARY OF APPROPRIATION BY DEPARTMENTS

APPROPRIATIONS BY DEPARTMENT - CABINET (For the year ended 31 December 2022)

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/ (Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
46AA	Cabinet Operations	66,958,891	-	(27,287,377)	39,671,514	55,411,326	-	55,411,326	(15,739,812)
46AZ	Cabinet Payroll	-	-	13,063,662	13,063,662	13,693,337	-	13,693,337	(629,675)
MAAA	Payroll & Administration	66,958,891	-	(14,223,715)	52,735,176	69,104,663	-	69,104,663	(16,369,487)
MAA	Payroll & Administration	66,958,891	-	(14,223,715)	52,735,176	69,104,663	-	69,104,663	(16,369,487)
MAB	Increase Production of Commodity Crops								
46DA	Vanuatu Primary Producers information system	-	-	-	-	265,996	-	265,996	(265,996)
MABB	Increase production of commodity crops MALAMPA	-	-	-	-	265,996	-	265,996	(265,996)
MAB	Increase Production of Commodity Crops	-	-	-	-	265,996	-	265,996	(265,996)
MAG	Community Capacity Building with Focus on Gender and Youth								
46HF	National Food Security & Agriculture response plan for cyclone Assist	-	-	-	-	-	-	-	-
MAGE	Community Capacity Building with focus on gender and youth SHEFA	-	-	-	-	-	-	-	-
MAG	Community Capacity Building with Focus on Gender and Youth	-	-	-	-	-	-	-	-
MAH	Support Institutional Capacity, Policy, Communication and Administration								

46C1	MALFFB GRT Anomalies and OSA Staff Goodwill Payment	-	-	-	-	(25,235)	-	(25,235)	25,235
MAHA	Supporting institutional capacity, policy, communication and administration	-	-	-	-	(25,235)	-	(25,235)	25,235
46AA	Cabinet Operations	10,000,000	-	-	10,000,000	8,346,931	-	8,346,931	1,653,069
46AB	Agricultural College	-	-	-	-	-	-	-	-
46AD	Coordinate Protocol & logistics	-	-	-	-	(19,300)	-	(19,300)	19,300
46AF	Coordination of implementation of NSDP	-	-	-	-	(12,000)	-	(12,000)	12,000
46AG	Develop and coordinate MALFFB Business plan	-	-	-	-	(25,220)	-	(25,220)	25,220
46AH	Conduct review of planning documents	-	-	-	-	-	-	-	-
46AI	Coordination statutory bodies	-	-	-	-	(60,000)	-	(60,000)	60,000
46AK	Administrative support to MALFFB Cabinet	-	-	-	-	(665,000)	-	(665,000)	665,000
46AL	Government Agriculture Subsidy	-	-	-	-	(7,544,104)	-	(7,544,104)	7,544,104
46BE	Membership fees for international organizations	-	-	-	-	(16,600)	-	(16,600)	16,600
46BH	MALFFB vehicle management	-	-	-	-	-	-	-	-
46CE	PSC Annual Awards	-	-	-	-	(198,950)	-	(198,950)	198,950
46DA	Vanuatu Primary Producers information system	-	-	1,350,846	1,350,846	1,250,473	-	1,250,473	100,373
46DH	License Product Key	-	-	-	-	-	-	-	-
46DI	MALFFB Communication Strategy	-	-	-	-	-	-	-	-
46EB	Ministry Program Implementation	-	-	-	-	(179,045)	-	(179,045)	179,045
MAHE	Support institution capacity, policy, communication, admin SHEFA	10,000,000	-	1,350,846	11,350,846	877,185	-	877,185	10,473,661
MAH	Support Institutional Capacity, Policy, Communication and Administration	10,000,000	-	1,350,846	11,350,846	851,950	-	851,950	10,498,896
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	76,958,891	-	(12,872,869)	64,086,022	70,222,609	-	70,222,609	(6,136,587)
	Grand Total	76,958,891	-	(12,872,869)	64,086,022	70,222,609	-	70,222,609	(6,136,587)

APPROPRIATIONS BY DEPARTMENT - AGRICULTURE
(for the year ended 31 December 2022)

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
47AZ	Agriculture Dept Payroll	142,546,902	-	(120,432,869)	22,114,033	128,628,443	-	128,628,443	(106,514,410)
MAAA	Payroll & Administration	142,546,902	-	(120,432,869)	22,114,033	128,628,443	-	128,628,443	(106,514,410)
MAA	Payroll & Administration	142,546,902	-	(120,432,869)	22,114,033	128,628,443	-	128,628,443	(106,514,410)
MAB	Increase Production of Commodity Crops								
47C1	Coconut Production Development Program Support	-	-	-	-	(408,580)	-	(408,580)	408,580
47L1	Farm Mechanisation and Technology	-	-	-	-	(606,374)	-	(606,374)	606,374
47N1	Fruits and Vegetable Market Programme Support	-	-	-	-	(7,393,267)	-	(7,393,267)	7,393,267
MABA	Increase production of commodity crops	-	-	-	-	(8,408,221)	-	(8,408,221)	8,408,221
47BC	Awareness and Training	-	-	500,000	500,000	500,000	-	500,000	-
47DF	Cocoa program monitoring	-	-	-	-	(26,510)	-	(26,510)	26,510
47EA	Coffee Procurement	10,000,000	-	-	10,000,000	7,185,025	-	7,185,025	2,814,975
47JA	Producer Associations - All provinces	-	-	-	-	-	-	-	-
47N1	Fruits and Vegetable Market Programme Support	58,000,000	-	-	58,000,000	58,000,000	-	58,000,000	-
MABB	Increase production of commodity crops MALAMPA	68,000,000	-	500,000	68,500,000	65,658,515	-	65,658,515	2,841,485
47BC	Awareness and Training	-	-	1,000,000	1,000,000	1,000,000	-	1,000,000	-
47EE	Coffee program monitoring	-	-	-	-	(40,778)	-	(40,778)	40,778
47JA	Producer Associations - All provinces	-	-	-	-	-	-	-	-

	Increase production of commodity crops PENAMA								
MABC		-	-	1,000,000	1,000,000	959,222	-	959,222	40,778
47BC	Awareness and Training	5,000,000	-	(2,500,000)	2,500,000	2,345,548	-	2,345,548	154,452
47CA	Coconut Nursery and Planting Materials	97,500,003	-	(5,184,232)	92,315,771	91,402,878	-	91,402,878	912,893
47EA	Cofee Procurement	-	-	-	-	(6,775)	-	(6,775)	6,775
47EC	Coffee plantations Rehabilitation	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47EE	Coffee program monitoring	1,000,000	-	-	1,000,000	992,804	-	992,804	7,196
47FB	Pepper Nursery production and Seedling distribution	2,500,000	-	-	2,500,000	2,500,000	-	2,500,000	-
47GB	Vanilla Nursery production and Seedling distribution	1,613,639	-	-	1,613,639	1,613,639	-	1,613,639	-
47JA	Producer Associations - All provinces	-	-	-	-	(31,510)	-	(31,510)	31,510
MABD	Increase production of commodity crops SANMA	108,613,642	-	(7,684,232)	100,929,410	99,816,584	-	99,816,584	1,112,826
47BC	Awareness and Training	-	-	500,000	500,000	500,000	-	500,000	-
47DE	Cocoa Program support	30,000,000	-	(6,000,000)	24,000,000	23,829,553	-	23,829,553	170,447
47DF	Cocoa program monitoring	-	-	-	-	-	-	-	-
47EA	Cofee Procurement	500,000	-	-	500,000	500,000	-	500,000	-
47ED	Coffee Plantation Management	500,000	-	-	500,000	485,000	-	485,000	15,000
47EE	Coffee program monitoring	500,000	-	-	500,000	500,000	-	500,000	-
47IA	Lime Procurement	3,000,000	-	-	3,000,000	2,973,914	-	2,973,914	26,086
47IC	Lime planting and export standards	-	-	-	-	(6,000)	-	(6,000)	6,000
47ID	Lime private sector agreements	-	-	-	-	-	-	-	-
47JA	Producer Associations - All provinces	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47KC	market information bulletin and post-harvest handling training	2,000,000	-	-	2,000,000	2,000,000	-	2,000,000	-
47LB	Tractor maintenance and operation	37,500,000	-	(3,067,343)	34,432,657	34,384,857	-	34,384,857	47,800
47LD	Tractor M&E reporting	3,000,000	-	-	3,000,000	3,000,000	-	3,000,000	-
47LH	70-30 public private agriculture investment initiative	-	-	-	-	(28,400)	-	(28,400)	28,400
47ND	Genetic Material	-	-	-	-	-	-	-	-

	Increase production of commodity crops SHEFA								
MABE		78,000,000	-	(8,567,343)	69,432,657	69,138,924	-	69,138,924	293,733
47BC	Awareness and Training	-	-	-	-	-	-	-	-
47EA	Cofee Procurement	-	-	-	-	(150,000)	-	(150,000)	150,000
47EB	Coffee Nursery Production and Seedling distribution	500,000	-	-	500,000	499,993	-	499,993	7
47ED	Coffee Plantation Management	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47EE	Coffee program monitoring	-	-	-	-	(42,810)	-	(42,810)	42,810
47FB	Pepper Nursery production and Seedling distribution	2,500,000	-	-	2,500,000	2,385,000	-	2,385,000	115,000
47GB	Vanilla Nursery production and Seedling distribution	2,000,000	-	-	2,000,000	1,852,000	-	1,852,000	148,000
47KE	Market surveys	500,000	-	-	500,000	500,000	-	500,000	-
MABF	Increase production of commodity crops TAFEA	6,500,000	-	-	6,500,000	6,044,183	-	6,044,183	455,817
47BC	Awareness and Training	-	-	500,000	500,000	485,082	-	485,082	14,918
47JA	Producer Associations - All provinces	-	-	-	-	(77,700)	-	(77,700)	77,700
MABG	Increase production of commodity crops TORBA	-	-	500,000	500,000	407,382	-	407,382	92,618
MAB	Increase Production of Commodity Crops	261,113,642	-	(14,251,575)	246,862,067	233,616,589	-	233,616,589	13,245,478
MAC	Improve Food Security								
47CH	Coconut Program support	-	-	-	-	827,436	-	827,436	(827,436)
47T1	Urban Food Garden Program Support	25,000,002	-	(5,000,000)	20,000,002	19,580,439	-	19,580,439	419,563
MACA	Improve food security	25,000,002	-	(5,000,000)	20,000,002	20,407,875	-	20,407,875	(407,873)
47MF	Root crop program monitoring	-	-	-	-	-	-	-	-
MACB	Improve food security MALAMPA	-	-	-	-	-	-	-	-
47MC	root crops cuttings, vines, tubers distribution	-	-	-	-	-	-	-	-

MACC	Improve food security PENAMA	-	-	-	-	-	-	-	-
47CD	White Copra Awareness & Training	-	-	-	-	7,112,737	-	7,112,737	(7,112,737)
MACD	Improve food security SANMA	-	-	-	-	7,112,737	-	7,112,737	(7,112,737)
	Multiplication plots								
47MA		-	-	-	-	-	-	-	-
47MF	Root crop program monitoring	-	-	-	-	-	-	-	-
47OA	Food Baskets for TC Harold Recovery and COVID-19 preparedness	-	-	-	-	(5,000)	-	(5,000)	5,000
47PE	Aelan Kakai Awareness	-	-	-	-	-	-	-	-
MACE	Improve food security SHEFA	-	-	-	-	(5,000)	-	(5,000)	5,000
	Root crop technology Training								
47MB		-	-	-	-	-	-	-	-
47MC	root crops cuttings, vines, tubers distribution	-	-	-	-	-	-	-	-
47MF	Root crop program monitoring	-	-	-	-	-	-	-	-
MACF	Improve food security TAFEA	-	-	-	-	-	-	-	-
MAC	Improve Food Security	25,000,002	-	(5,000,000)	20,000,002	27,515,612	-	27,515,612	(7,515,610)
MAD	Improve Quality and Safety of Agriculture Products								
47QA	Product international standards - HACCP, CODEX, Organic standards	-	-	-	-	(29,550)	-	(29,550)	29,550
47QB	Service agreement with private sector for organic certification and training	-	-	-	-	(115,000)	-	(115,000)	115,000

47RA	Pests and diseases awareness & surveillance	-	-	2,000,000	2,000,000	2,000,000	-	2,000,000	-
MADE	Improve quality and safety of agriculture products SHEFA	-	-	2,000,000	2,000,000	1,855,450	-	1,855,450	144,550
MAD	Improve Quality and Safety of Agriculture Products	-	-	2,000,000	2,000,000	1,855,450	-	1,855,450	144,550
MAE	Sustainable Management of Natural Resources								
47TV	Soil testing	-	-	2,500,000	2,500,000	2,500,000	-	2,500,000	-
MAED	Sustainable management of natural resources SANMA	-	-	2,500,000	2,500,000	2,500,000	-	2,500,000	-
47TC	agro-forestry and sustainable practices training	-	-	2,500,000	2,500,000	2,500,000	-	2,500,000	-
47TD	organic fertilizers training	-	-	-	-	(24,725)	-	(24,725)	24,725
47TU	Soil sampling SOP and Soil Manual	-	-	-	-	-	-	-	-
MAEE	Sustainable management of natural resources SHEFA	-	-	2,500,000	2,500,000	2,475,275	-	2,475,275	24,725
MAE	Sustainable Management of Natural Resources	-	-	5,000,000	5,000,000	4,975,275	-	4,975,275	24,725
MAF	Resilience towards Climate Change and Natural Resources								
47SD	Climate resilient crop varieties	5,000,000	-	-	5,000,000	4,983,420	-	4,983,420	16,580
MAFE	Resilience towards Climate Change and Natural Resources SHEFA	5,000,000	-	-	5,000,000	4,983,420	-	4,983,420	16,580
MAF	Resilience towards Climate Change and Natural Resources	5,000,000	-	-	5,000,000	4,983,420	-	4,983,420	16,580
MAG	Community Capacity Building with Focus on Gender and Youth								

47WA	DARD training and employment opportunities for people with special needs	500,000	-	-	500,000	500,000	-	500,000	-
47WB	Inclusion of youth in agriculture	500,000	-	-	500,000	500,000	-	500,000	-
47WC	Agriculture Gender Equity Plan	500,000	-	-	500,000	500,000	-	500,000	-
47WD	Women in agriculture network and forum	8,000,000	-	700,000	8,700,000	6,226,943	-	6,226,943	2,473,057
47WE	DARD female staff Training	1,000,000	-	(700,000)	300,000	300,000	-	300,000	-
MAGE	Community Capacity Building with focus on gender and youth SHEFA	10,500,000	-	-	10,500,000	8,026,943	-	8,026,943	2,473,057
MAG	Community Capacity Building with Focus on Gender and Youth	10,500,000	-	-	10,500,000	8,026,943	-	8,026,943	2,473,057
MAH	Support Institutional Capacity, Policy, Communication and Administration								
47D1	Cocoa Development Programme Support ESP	-	-	-	-	(50,000)	-	(50,000)	50,000
MAHA	Supporting institutional capacity, policy, communication and administration	-	-	-	-	(50,000)	-	(50,000)	50,000
47XD	Boat	2,000,000	-	-	2,000,000	2,000,000	-	2,000,000	-
MAHD	Support institution capacity, policy, communication, admin SANMA	2,000,000	-	-	2,000,000	2,000,000	-	2,000,000	-
47AA	Annual Business Plan & Budget	-	-	-	-	(40,000)	-	(40,000)	40,000
47AB	DARD mid-year and annual report	848,000	-	-	848,000	848,000	-	848,000	-
47AC	Coffee Strategy	600,000	-	-	600,000	600,000	-	600,000	-
47AD	Agriculture Sector Policy and Sector Strategies	300,000	-	-	300,000	300,000	-	300,000	-
47AE	Agriculture Act and Regulations	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47AF	Agriculture Permit System	1,200,000	-	-	1,200,000	1,133,230	-	1,133,230	66,770
47AG	Staff Trainings (National & International)	807,500	-	-	807,500	807,500	-	807,500	-
47AH	Extension Officers	200,000	-	-	200,000	200,000	-	200,000	-
47AI	Vacant Positions	300,000	-	-	300,000	300,000	-	300,000	-

47AK	Technical Advisor Support - Key Programs & Policies	1,000,000	-	4,000,000	5,000,000	5,000,000	-	5,000,000	-
47AL	Agriculture Rural Advisory Services	500,000	-	-	500,000	238,000	-	238,000	262,000
47AM	General office costs	27,280,104	-	-	27,280,104	23,923,046	-	23,923,046	3,357,058
47PH	Agriculture School Food Package Concept	10,300,000	-	(4,120,000)	6,180,000	6,180,000	-	6,180,000	-
47QA	Product international standards - HACCP, CODEX, Organic standards	4,000,000	-	(2,000,000)	2,000,000	2,000,000	-	2,000,000	-
47UA	Extension Materials	4,000,000	-	-	4,000,000	4,000,000	-	4,000,000	-
47UD	Information production center/unit	-	-	-	-	-	-	-	-
47UE	Agriculture library	500,000	-	-	500,000	500,000	-	500,000	-
47UH	Program Support	4,000,000	-	-	4,000,000	4,000,000	-	4,000,000	-
47VA	Book keeping and farming Training	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47VB	Gross margin analysis	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47VC	monitoring and evaluation of projects	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
47XA	Office repairs and upgrade	1,000,000	-	-	1,000,000	856,250	-	856,250	143,750
47XB	Staff housing construction, renovation and upgrade	1,000,000	-	4,120,000	5,120,000	5,120,000	-	5,120,000	-
47XC	Provincial vehicles and motorbikes	12,319,894	-	-	12,319,894	12,298,402	-	12,298,402	21,492
MAHE	Support institution capacity, policy, communication, admin SHEFA	74,155,498	-	2,000,000	76,155,498	72,264,428	-	72,264,428	3,891,070
MAH	Support Institutional Capacity, Policy, Communication and Administration	76,155,498	-	2,000,000	78,155,498	74,214,428	-	74,214,428	3,941,070
MAI	Advancing Research and Development								
47YA	VARTC	1,500,000	-	700,000	2,200,000	2,200,000	-	2,200,000	-
47YB	Bio-Technology Laboratory	1,000,000	-	(700,000)	300,000	300,000	-	300,000	-
47YC	Sustainable seeds for potato and rice	1,500,000	-	2,000,000	3,500,000	3,426,400	-	3,426,400	73,600
MAIE	Advancing Research and Development SHEFA	4,000,000	-	2,000,000	6,000,000	5,926,400	-	5,926,400	73,600
MAI	Advancing Research and Development	4,000,000	-	2,000,000	6,000,000	5,926,400	-	5,926,400	73,600
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	524,316,044	-	(128,684,444)	395,631,600	489,742,560	-	489,742,560	(94,110,960)
	Grand Total	524,316,044	-	(128,684,444)	395,631,600	489,742,560	-	489,742,560	(94,110,960)

APPROPRIATIONS BY DEPARTMENT - FISHERIES
(for the year ended 31 December 2022)

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
48AZ	Fisheries Dept Payroll	153,413,544	-	(206,479,563)	(53,066,019)	112,123,714	-	112,123,714	(165,189,733)
MAAA	Payroll & Administration	153,413,544	-	(206,479,563)	(53,066,019)	112,123,714	-	112,123,714	(165,189,733)
MAA	Payroll & Administration	153,413,544	-	(206,479,563)	(53,066,019)	112,123,714	-	112,123,714	(165,189,733)
MAB	Increase Production of Commodity Crops								
48CA	Fish Aggregating Devices (FAD)	5,499,565	-	-	5,499,565	5,499,565	-	5,499,565	-
MABB	Increase production of commodity crops MALAMPA	5,499,565	-	-	5,499,565	5,499,565	-	5,499,565	-
48CA	Fish Aggregating Devices (FAD)	5,369,565	-	-	5,369,565	5,369,565	-	5,369,565	-
MABC	Increase production of commodity crops PENAMA	5,369,565	-	-	5,369,565	5,369,565	-	5,369,565	-
48CA	Fish Aggregating Devices (FAD)	4,811,740	-	-	4,811,740	4,776,394	-	4,776,394	35,346
48CB	Fishing Boats	25,000,000	-	-	25,000,000	24,695,360	-	24,695,360	304,640

MABD	Increase production of commodity crops SANMA	29,811,740	-	-	29,811,740	29,471,754	-	29,471,754	339,986
48CA	Fish Aggregating Devices (FAD)	5,520,000	-	-	5,520,000	5,520,000	-	5,520,000	-
MABE	Increase production of commodity crops SHEFA	5,520,000	-	-	5,520,000	5,520,000	-	5,520,000	-
48CA	Fish Aggregating Devices (FAD)	5,409,565	-	-	5,409,565	5,409,565	-	5,409,565	-
MABF	Increase production of commodity crops TAFEA	5,409,565	-	-	5,409,565	5,409,565	-	5,409,565	-
48CA	Fish Aggregating Devices (FAD)	5,389,565	-	-	5,389,565	5,372,565	-	5,372,565	17,000
MABG	Increase production of commodity crops TORBA	5,389,565	-	-	5,389,565	5,372,565	-	5,372,565	17,000
MAB	Increase Production of Commodity Crops	57,000,000	-	-	57,000,000	56,643,014	-	56,643,014	356,986
MAC	Improve Food Security								
48EE	Domestic landings inspection	8,000,000	-	-	8,000,000	7,973,828	-	7,973,828	26,172
48EF	National standard requirements for fish transfer	-	-	-	-	(40,493)	-	(40,493)	40,493
MACA	Improve food security	8,000,000	-	-	8,000,000	7,933,335	-	7,933,335	66,665
48EE	Domestic landings inspection	-	-	-	-	(34,564)	-	(34,564)	34,564
MACB	Improve food security MALAMPA	-	-	-	-	(34,564)	-	(34,564)	34,564
48EE	Domestic landings inspection	-	-	-	-	(79,784)	-	(79,784)	79,784
MACC	Improve food security PENAMA	-	-	-	-	(79,784)	-	(79,784)	79,784
48EE	Domestic landings inspection	-	-	-	-	(45,332)	-	(45,332)	45,332
MACD	Improve food security SANMA	-	-	-	-	(45,332)	-	(45,332)	45,332
48EE	Domestic landings inspection	-	-	-	-	(84,289)	-	(84,289)	84,289
MACE	Improve food security SHEFA	-	-	-	-	(84,289)	-	(84,289)	84,289

48EE	Domestic landings inspection	-	-	-	-	(62,500)	-	(62,500)	62,500
MACF	Improve food security TAFEA	-	-	-	-	(62,500)	-	(62,500)	62,500
48EE	Domestic landings inspection	-	-	-	-	(31,101)	-	(31,101)	31,101
MACG	Improve food security TORBA	-	-	-	-	(31,101)	-	(31,101)	31,101
MAC	Improve Food Security	8,000,000	-	-	8,000,000	7,595,765	-	7,595,765	404,235
MAD	Improve Quality and Safety of Agriculture Products								
48D1	Current Aquaculture Hatchery Facilities	-	-	-	-	(9,477,182)	-	(9,477,182)	9,477,182
48DB	Farming seeds production	2,000,000	-	-	2,000,000	2,027,560	-	2,027,560	(27,560)
48DC	Existing and New Farms	1,100,000	-	-	1,100,000	1,100,000	-	1,100,000	-
48DG	Trochus and giant clams	2,500,000	-	-	2,500,000	2,500,000	-	2,500,000	-
48DK	R&D - investigate the ecological, productivity of integrated farming	2,500,000	-	-	2,500,000	2,500,000	-	2,500,000	-
MADA	Improve quality and safety of agriculture products	8,100,000	-	-	8,100,000	(1,349,622)	-	(1,349,622)	9,449,622
48DK	R&D - investigate the ecological, productivity of integrated farming	-	-	-	-	53,018	-	53,018	(53,018)
MADB	Improve quality and safety of agriculture products MALAMPA	-	-	-	-	53,018	-	53,018	(53,018)
48DK	R&D - investigate the ecological, productivity of integrated farming	-	-	-	-	(42,822)	-	(42,822)	42,822
MADC	Improve quality and safety of agriculture products PENAMA	-	-	-	-	(42,822)	-	(42,822)	42,822
48DK	R&D - investigate the ecological, productivity of integrated farming	-	-	-	-	(235,715)	-	(235,715)	235,715
MADD	Improve quality and safety of agriculture products SANMA	-	-	-	-	(235,715)	-	(235,715)	235,715
48DK	R&D - investigate the ecological, productivity of integrated farming	-	-	-	-	(27,386)	-	(27,386)	27,386

MADE	Improve quality and safety of agriculture products SHEFA	-	-	-	-	(27,386)	-	(27,386)	27,386
48DK	R&D - investigate the ecological, productivity of integrated farming	-	-	-	-	(20,929)	-	(20,929)	20,929
MADF	Improve quality and safety of agriculture products TAFEA	-	-	-	-	(20,929)	-	(20,929)	20,929
48DK	R&D - investigate the ecological, productivity of integrated farming	-	-	-	-	(191,416)	-	(191,416)	191,416
MADG	Improve quality and safety of agriculture products TORBA	-	-	-	-	(191,416)	-	(191,416)	191,416
MAD	Improve Quality and Safety of Agriculture Products	8,100,000	-	-	8,100,000	(1,814,872)	-	(1,814,872)	9,914,872
MAE	Sustainable Management of Natural Resources								
48BA	Tuna Fishery Management	18,000,000	-	-	18,000,000	18,082,070	-	18,082,070	(82,070)
48BB	Deep Bottom Fishery Management	2,000,000	-	-	2,000,000	1,500,000	-	1,500,000	500,000
48BC	Sea Cucumber Fishery Management	3,000,000	-	-	3,000,000	3,000,000	-	3,000,000	-
48BE	Community fisheries management	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
48BF	Ecological surveys-habitat/fin-fish/inverts	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
48BG	Crown of Thorns (COT) out break Management	500,000	-	-	500,000	500,000	-	500,000	-
48BH	Fisheries Act enforcement	2,500,000	-	-	2,500,000	2,478,500	-	2,478,500	21,500
MAEA	Sustainable management of natural resources	28,000,000	-	-	28,000,000	27,560,570	-	27,560,570	439,430
48BF	Ecological surveys-habitat/fin-fish/inverts	-	-	-	-	-	-	-	-
MAEB	Sustainable management of natural resources MALAMPA	-	-	-	-	-	-	-	-
48BF	Ecological surveys-habitat/fin-fish/inverts	-	-	-	-	-	-	-	-

MAED	Sustainable management of natural resources SANMA	-	-	-	-	-	-	-	-
48BF	Ecological surveys-habitat/fin-fish/inverts	-	-	-	-	(90,000)	-	(90,000)	90,000
MAEE	Sustainable management of natural resources SHEFA	-	-	-	-	(90,000)	-	(90,000)	90,000
48BC	Sea Cucumber Fishery Management	-	-	-	-	-	-	-	-
MAEG	Sustainable management of natural resources TORBA	-	-	-	-	-	-	-	-
48EH	R&D - investigate effectiveness of home made ice systems	-	-	-	-	282,559	-	282,559	(282,559)
MAEH	Fisheries Research and Aquaculture	-	-	-	-	282,559	-	282,559	(282,559)
48EQ	Fisheries Policy and Management	37,700,000	-	-	37,700,000	37,700,000	-	37,700,000	-
MAEQ	Fisheries Policy and Management	37,700,000	-	-	37,700,000	37,700,000	-	37,700,000	-
MAE	Sustainable Management of Natural Resources	65,700,000	-	-	65,700,000	65,453,129	-	65,453,129	246,871
MAH	Support Institutional Capacity, Policy, Communication and Administration								
48A1	Fisheries Department Administration	-	-	-	-	(1,058,804)	-	(1,058,804)	1,058,804
48AD	Annual Fisheries Programs	-	-	-	-	53,508	-	53,508	(53,508)
MAHA	Supporting institutional capacity, policy, communication and administration	-	-	-	-	(1,005,296)	-	(1,005,296)	1,005,296
48AD	Annual Fisheries Programs	8,052,257	-	-	8,052,257	7,798,026	-	7,798,026	254,231

MAHD	Support institution capacity, policy, communication, admin SANMA	8,052,257	-	-	8,052,257	7,798,026	-	7,798,026	254,231
48AD	Annual Fisheries Programs	45,457,000	-	9,865,016	55,322,016	52,845,589	-	52,845,589	2,476,427
MAHE	Support institution capacity, policy, communication, admin SHEFA	45,457,000	-	9,865,016	55,322,016	52,845,589	-	52,845,589	2,476,427
MAH	Support Institutional Capacity, Policy, Communication and Administration	53,509,257	-	9,865,016	63,374,273	59,638,319	-	59,638,319	3,735,954
MAI	Advancing Research and Development								
48FG	Coastal fin fish stock assessment	-	-	-	-	(60)	-	(60)	60
48FH	Fisheries Research Vessel Procurement	-	-	-	-	(242,888)	-	(242,888)	242,888
MAIA	Advancing Research and Development	-	-	-	-	(242,948)	-	(242,948)	242,948
48FG	Coastal fin fish stock assessment	-	-	-	-	(187,825)	-	(187,825)	187,825
MAIB	Advancing Research and Development MALAMPA	-	-	-	-	(187,825)	-	(187,825)	187,825
48FA	Fishing trial for Diamand Back Squid	-	-	-	-	-	-	-	-
48FB	Fishing trial for Deep Bottom Shrimp	2,350,000	-	-	2,350,000	2,131,486	-	2,131,486	218,514
48FC	Fishing trial for Spider Crab	2,443,000	-	-	2,443,000	2,424,500	-	2,424,500	18,500
48FE	Ecological aspects of FADs	1,500,000	-	-	1,500,000	1,500,000	-	1,500,000	-
48FF	Coral replanting	1,550,000	-	-	1,550,000	1,550,000	-	1,550,000	-
48FG	Coastal fin fish stock assessment	2,500,000	-	-	2,500,000	2,296,085	-	2,296,085	203,915

48FI	Coastal fisheries Management, diversification and food security Symposium	7,000,000	-	-	7,000,000	6,980,000	-	6,980,000	20,000
MAIE	Advancing Research and Development SHEFA	17,343,000	-	-	17,343,000	16,882,071	-	16,882,071	460,929
48FD	Research and development of new wild Fishery	2,100,000	-	-	2,100,000	2,100,000	-	2,100,000	-
MAIG	Advancing Research and Development TORBA	2,100,000	-	-	2,100,000	2,100,000	-	2,100,000	-
MAI	Advancing Research and Development	19,443,000	-	-	19,443,000	18,551,298	-	18,551,298	891,702
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	365,165,801	-	(196,614,547)	168,551,254	318,190,367	-	318,190,367	(149,639,113)
	Grand Total	365,165,801	-	(196,614,547)	168,551,254	318,190,367	-	318,190,367	(149,639,113)

APPROPRIATIONS BY DEPARTMENT - BIOSECURITY

(for the year ended 31 December 2022)

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
49AZ	Biosecurity Dept Payroll	140,830,987	-	(82,273,241)	58,557,746	117,103,889	-	117,103,889	(58,546,143)
MAAA	Payroll & Administration	140,830,987	-	(82,273,241)	58,557,746	117,103,889	-	117,103,889	(58,546,143)
MAA	Payroll & Administration	140,830,987	-	(82,273,241)	58,557,746	117,103,889	-	117,103,889	(58,546,143)
MAB	Increase Production of Commodity Crops								
49DA	Plant import specification manual	-	-	13,332,707	13,332,707	2,794,492	-	2,794,492	10,538,215
MABB	Increase production of commodity crops MALAMPA	-	-	13,332,707	13,332,707	2,794,492	-	2,794,492	10,538,215
49IB	Veterinary clinical service and inspection surveillance systems	1,250,000	-	-	1,250,000	1,313,699	-	1,313,699	(63,699)
49IC	Surveillance activities at abattoirs and on farm	1,250,000	-	-	1,250,000	1,261,955	-	1,261,955	(11,955)
MABD	Increase production of commodity crops SANMA	2,500,000	-	-	2,500,000	2,575,654	-	2,575,654	(75,654)
49IB	Veterinary clinical service and inspection surveillance systems	1,250,000	-	-	1,250,000	1,300,000	-	1,300,000	(50,000)
49IC	Surveillance activities at abattoirs and on farm	1,250,000	-	-	1,250,000	1,421,736	-	1,421,736	(171,736)
MABE	Increase production of commodity crops SHEFA	2,500,000	-	-	2,500,000	2,721,736	-	2,721,736	(221,736)

MAB	Increase Production of Commodity Crops	5,000,000	-	13,332,707	18,332,707	8,091,882	-	8,091,882	10,240,825
MAC	Improve Food Security								
49F1	Surveillance and Monitoring of CRB	17,601,817	-	(28,447,496)	(10,845,679)	12,750,689	-	12,750,689	(23,596,368)
49F2	Monitoring of European honeybee disease and pest surveillance	7,000,000	-	(38,265,535)	(31,265,535)	3,521,315	-	3,521,315	(34,786,850)
49FH	Vanuatu's Pest List Database (PLD)	500,000	-	-	500,000	500,000	-	500,000	-
49FI	CRB Containment	-	-	-	-	2,131,326	-	2,131,326	(2,131,326)
49J1	Meat Safety and rural Butchery Infrastructure	-	-	-	-	(210,330)	-	(210,330)	210,330
MACA	Improve food security	25,101,817	-	(66,713,031)	(41,611,214)	18,693,000	-	18,693,000	(60,304,214)
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	37,000	-	37,000	13,000
49FC	Pest surveillance and monitoring	50,000	-	-	50,000	30,998	-	30,998	19,002
49JD	Meat inspection in rural communities (2019 NPP)	100,000	-	-	100,000	84,999	-	84,999	15,001
MACB	Improve food security MALAMPA	200,000	-	-	200,000	152,997	-	152,997	47,003
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	33,000	-	33,000	17,000
49FC	Pest surveillance and monitoring	50,000	-	-	50,000	20,000	-	20,000	30,000
49FG	Monitor Fruit Flies activities	100,000	-	-	100,000	87,999	-	87,999	12,001
49FI	CRB Containment	-	-	-	-	(21,000)	-	(21,000)	21,000
49JD	Meat inspection in rural communities (2019 NPP)	100,000	-	-	100,000	100,000	-	100,000	-
MACC	Improve food security PENAMA	300,000	-	-	300,000	219,999	-	219,999	80,001
49FA	Develop and disseminate awareness materials	150,000	-	-	150,000	150,000	-	150,000	-
49FB	Screen animated awareness at ports of entries	150,000	-	-	150,000	150,000	-	150,000	-

49FC	Pest surveillance and monitoring	150,000	-	-	150,000	142,706	-	142,706	7,294
49FE	Pest Risk Analyses (PRA)	100,000	-	-	100,000	100,000	-	100,000	-
49FF	Plant pest diagnostic	300,000	-	-	300,000	300,000	-	300,000	-
49FI	CRB Containment	-	-	-	-	-	-	-	-
49FJ	Weed management	200,000	-	-	200,000	200,000	-	200,000	-
49JA	Slaughter houses, poultry plants and butcheries Inspections	100,000	-	-	100,000	99,999	-	99,999	1
49JB	Slaughter houses, poultry plants and butcheries non-compliances	100,000	-	-	100,000	100,000	-	100,000	-
49JC	Update disease database	100,000	-	-	100,000	99,999	-	99,999	1
49JD	Meat inspection in rural communities (2019 NPP)	100,000	-	-	100,000	100,000	-	100,000	-
49JE	knowledge and skill assesement of meat inspectors	100,000	-	-	100,000	98,209	-	98,209	1,791
49JF	Meat hygiene and food safety lab equipments	250,000	-	-	250,000	250,000	-	250,000	-
49JG	Stakeholder forums on meat inspections	150,000	-	-	150,000	149,999	-	149,999	1
MACD	Improve food security SANMA	1,950,000	-	-	1,950,000	1,940,912	-	1,940,912	9,088
49FA	Develop and disseminate awareness materials	250,000	-	-	250,000	250,000	-	250,000	-
49FC	Pest surveillance and monitoring	17,430,000	-	(12,100,000)	5,330,000	14,765,800	-	14,765,800	(9,435,800)
49FD	Import Risk Analyses (IRA)	500,000	-	-	500,000	500,000	-	500,000	-
49FE	Pest Risk Analyses (PRA)	250,000	-	-	250,000	235,000	-	235,000	15,000
49FG	Monitor Fruit Flies activities	-	-	-	-	-	-	-	-
49JA	Slaughter houses, poultry plants and butcheries Inspections	100,000	-	-	100,000	81,999	-	81,999	18,001
49JB	Slaughter houses, poultry plants and butcheries non-compliances	100,000	-	-	100,000	83,000	-	83,000	17,000
49JC	Update disease database	100,000	-	-	100,000	100,000	-	100,000	-
49JD	Meat inspection in rural communities (2019 NPP)	100,000	-	-	100,000	99,999	-	99,999	1
49JE	knowledge and skill assesement of meat inspectors	100,000	-	-	100,000	99,870	-	99,870	130
49JF	Meat hygiene and food safety lab equipments	395,000	-	-	395,000	344,415	-	344,415	50,585

49JG	Stakeholder forums on meat inspections	150,000	-	-	150,000	138,000	-	138,000	12,000
MACE	Improve food security SHEFA	19,475,000	-	(12,100,000)	7,375,000	16,698,083	-	16,698,083	(9,323,083)
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	50,000	-	50,000	-
49FB	Screen animated awareness at ports of entries	145,550	-	-	145,550	105,550	-	105,550	40,000
49FC	Pest surveillance and monitoring	50,000	-	-	50,000	50,000	-	50,000	-
49FG	Monitor Fruit Flies activities	40,000	-	-	40,000	40,000	-	40,000	-
49JD	Meat inspection in rural communities (2019 NPP)	100,000	-	-	100,000	100,000	-	100,000	-
MACF	Improve food security TAFEFA	385,550	-	-	385,550	345,550	-	345,550	40,000
49FA	Develop and disseminate awareness materials	50,000	-	-	50,000	37,000	-	37,000	13,000
49FC	Pest surveillance and monitoring	50,000	-	-	50,000	28,000	-	28,000	22,000
49FG	Monitor Fruit Flies activities	200,000	-	-	200,000	200,000	-	200,000	-
MACG	Improve food security TORBA	300,000	-	-	300,000	265,000	-	265,000	35,000
MAC	Improve Food Security	47,712,367	-	(78,813,031)	(31,100,664)	38,315,541	-	38,315,541	(69,416,205)
MAD	Improve Quality and Safety of Agriculture Products								
49DA	Plant import specification manual	29,000,000	-	4,728,473	33,728,473	33,406,481	-	33,406,481	321,992
49G1	Biosecurity and Border Control Mechanisms at Vanuatu Port of Entries	-	-	-	-	(274,000)	-	(274,000)	274,000
MADA	Improve quality and safety of agriculture products	29,000,000	-	4,728,473	33,728,473	33,132,481	-	33,132,481	595,992
49DO	Emergency Response Plan (ERP)	250,000	-	-	250,000	250,000	-	250,000	-
MADC	Improve quality and safety of agriculture products PENAMA	250,000	-	-	250,000	250,000	-	250,000	-
49DI	Plant diseases diagnostic procedures	50,000	-	-	50,000	50,000	-	50,000	-
49DJ	Southern Outpost	50,000	-	-	50,000	50,000	-	50,000	-

49DK	Operating procedures for Post Entry Quarantine	100,000	-	-	100,000	100,000	-	100,000	-
49DL	Fruit Fly training guide	200,000	-	-	200,000	199,999	-	199,999	1
49DM	Inspection procedures of Aircrafts/Vessels	50,000	-	-	50,000	50,000	-	50,000	-
49DN	Biosecurity Vanuatu systems	100,000	-	-	100,000	98,710	-	98,710	1,290
49DP	Audit import/export systems	50,000	-	-	50,000	50,000	-	50,000	-
49DQ	Animal welfare standard for BV	50,000	-	-	50,000	50,000	-	50,000	-
49DR	Meat inspection procedures	50,000	-	-	50,000	50,000	-	50,000	-
49HA	Import permits and export certificates	625,000	-	-	625,000	624,950	-	624,950	50
49HB	Invoices and receipts of import permits and export certificates	625,000	-	-	625,000	602,970	-	602,970	22,030
MADD	Improve quality and safety of agriculture products SANMA	1,950,000	-	-	1,950,000	1,926,629	-	1,926,629	23,371
49DB	Export system/pathway	300,000	-	-	300,000	300,000	-	300,000	-
49DD	Importation manual	50,000	-	-	50,000	50,000	-	50,000	-
49DE	Auditing systems for imports and exports	50,000	-	-	50,000	43,280	-	43,280	6,720
49DF	Export pathways and systems	50,000	-	-	50,000	50,000	-	50,000	-
49DG	Pests and diseases surveillance operational procedures	50,000	-	-	50,000	50,000	-	50,000	-
49DH	Insects' pests' diagnostic procedures	50,000	-	-	50,000	50,000	-	50,000	-
49HA	Import permits and export certificates	625,000	-	-	625,000	616,119	-	616,119	8,881
49HB	Invoices and receipts of import permits and export certificates	625,000	-	-	625,000	610,000	-	610,000	15,000
MADE	Improve quality and safety of agriculture products SHEFA	1,800,000	-	-	1,800,000	1,769,399	-	1,769,399	30,601
MAD	Improve Quality and Safety of Agriculture Products	33,000,000	-	4,728,473	37,728,473	37,078,509	-	37,078,509	649,964
MAE	Sustainable Management of Natural Resources								
49GA	Crafts and passenger clearance	250,000	-	-	250,000	250,000	-	250,000	-
49GB	Cargo inspection and clearance	250,000	-	-	250,000	246,105	-	246,105	3,895

49GC	Monitoring and surveillance of international ports	500,000	-	-	500,000	457,920	-	457,920	42,080
49GD	International waste and quarantine risk materials Disposal	500,000	-	-	500,000	474,999	-	474,999	25,001
49GE	Import/shipping agents Awareness	550,000	-	-	550,000	490,970	-	490,970	59,030
49GF	Discharge of garbage from international crafts	500,000	-	-	500,000	500,000	-	500,000	-
49GG	Maintaince of the incinerators	500,000	-	-	500,000	463,327	-	463,327	36,673
49GH	Maintaince of the fumigation chambers	500,000	-	-	500,000	500,000	-	500,000	-
MAED	Sustainable management of natural resources SANMA	3,550,000	-	-	3,550,000	3,383,321	-	3,383,321	166,679
49GA	Crafts and passenger clearance	250,000	-	-	250,000	263,000	-	263,000	(13,000)
49GB	Cargo inspection and clearance	250,000	-	-	250,000	162,625	-	162,625	87,375
49GC	Monitoring and surveillance of international ports	500,000	-	-	500,000	499,999	-	499,999	1
49GD	International waste and quarantine risk materials Disposal	500,000	-	-	500,000	500,000	-	500,000	-
49GE	Import/shipping agents Awareness	500,000	-	-	500,000	492,500	-	492,500	7,500
49GF	Discharge of garbage from international crafts	500,000	-	-	500,000	499,836	-	499,836	164
49GG	Maintaince of the incinerators	500,000	-	-	500,000	499,999	-	499,999	1
49GH	Maintaince of the fumigation chambers	490,000	-	-	490,000	515,954	-	515,954	(25,954)
MAEE	Sustainable management of natural resources SHEFA	3,490,000	-	-	3,490,000	3,433,913	-	3,433,913	56,087
MAE	Sustainable Management of Natural Resources	7,040,000	-	-	7,040,000	6,817,234	-	6,817,234	222,766
MAH	Support Institutional Capacity, Policy, Communication and Administration								
49AD	BV border officers relocation	645,000	-	-	645,000	593,997	-	593,997	51,003
49BB	Biosecurity Office Renovations	150,000	-	-	150,000	150,000	-	150,000	-
49BC	Office Equipments	200,000	-	-	200,000	200,000	-	200,000	-

	Support institution capacity, policy, communication, admin MALAMPA								
MAHB		995,000	-	-	995,000	943,997	-	943,997	51,003
49AA	Annual staff performance appraisals	540,000	-	-	540,000	475,140	-	475,140	64,860
49AC	Biosecurity Staff recruitment	615,000	-	-	615,000	614,960	-	614,960	40
49AG	Port of Entry revenue collection systems	528,000	-	-	528,000	527,978	-	527,978	22
49AJ	Outstanding revenue collections	203,144	-	-	203,144	203,143	-	203,143	1
49AO	Biosecurity fee structures	200,000	-	-	200,000	199,712	-	199,712	288
49AS	MOU between relevant departments for technical cooperation	500,000	-	-	500,000	500,000	-	500,000	-
49BD	20 foot container Procurement	750,000	-	-	750,000	750,000	-	750,000	-
	Support institution capacity, policy, communication, admin SANMA								
MAHD		3,336,144	-	-	3,336,144	3,270,933	-	3,270,933	65,211
49AA	Annual staff performance appraisals	15,300,000	-	13,158,702	28,458,702	28,624,147	-	28,624,147	(165,445)
49AB	Head of sections and staff monthly meeting	550,000	-	2,780,250	3,330,250	3,322,750	-	3,322,750	7,500
49AC	Biosecurity Staff recruitment	770,000	-	-	770,000	770,000	-	770,000	-
49AG	Port of Entry revenue collection systems	485,000	-	-	485,000	475,078	-	475,078	9,922
49AH	Annual recurrent and NPP budget	786,000	-	123,590,192	124,376,192	12,021,472	-	12,021,472	112,354,720
49AK	Biosecurity legal framework	2,000,000	-	-	2,000,000	1,974,914	-	1,974,914	25,086
49AL	Legislating Biosecurity Bill	5,031,906	-	-	5,031,906	4,954,294	-	4,954,294	77,612
49AM	Biosecurity staff training on legal framework	500,000	-	-	500,000	499,999	-	499,999	1
49AO	Biosecurity fee structures	200,000	-	-	200,000	199,459	-	199,459	541
49AQ	Annual business plan	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
49AR	Biosecurity bilateral agreements	1,200,000	-	-	1,200,000	1,199,953	-	1,199,953	47
49AS	MOU between relevant departments for technical cooperation	500,000	-	-	500,000	500,000	-	500,000	-

49CA	Biosecurity website operational	210,000	-	-	210,000	210,000	-	210,000	-
49EA	Refresher Training EDPR	250,000	-	-	250,000	250,000	-	250,000	-
49EB	Pathology external and internal Training	150,000	-	-	150,000	149,999	-	149,999	1
49EC	Entomology external and internal Training	150,000	-	-	150,000	150,000	-	150,000	-
49ED	Fruit fly external and internal Training	150,000	-	-	150,000	149,999	-	149,999	1
49EE	Refresher trainings for Border Control officers	50,000	-	-	50,000	15,000	-	15,000	35,000
49EF	Operation and maintenance of X-Ray Machines Training	150,000	-	-	150,000	150,000	-	150,000	-
49EG	Operation and maintenance of Incinerator Training	150,000	-	-	150,000	149,999	-	149,999	1
49EH	Border Control officers short term training (internal)	50,000	-	-	50,000	50,000	-	50,000	-
49EI	Border Control officers short term training (external)	50,000	-	-	50,000	50,000	-	50,000	-
49EJ	Refresher Training	100,000	-	-	100,000	100,000	-	100,000	-
49EK	Training on disease recogn, prevent and treat + reporting system	50,000	-	-	50,000	50,000	-	50,000	-
49EM	Meat handling hygiene training for rural butcheries	50,000	-	-	50,000	50,000	-	50,000	-
49EN	Refresher training for meat inspectors (Internal)	50,000	-	-	50,000	49,158	-	49,158	842
49EO	Refresher trainings with meat Inspectors (external)	50,000	-	-	50,000	50,000	-	50,000	-
49EP	HACCP training	50,000	-	-	50,000	45,883	-	45,883	4,117
MAHE	Support institution capacity, policy, communication, admin SHEFA	30,032,906	-	139,529,144	169,562,050	57,212,104	-	57,212,104	112,349,946
49AA	Annual staff performance appraisals	370,000	-	-	370,000	362,304	-	362,304	7,696
49AD	BV border officers relocation	865,000	-	-	865,000	801,675	-	801,675	63,325
49AG	Port of Entry revenue collection systems	475,000	-	-	475,000	474,999	-	474,999	1
49AJ	Outstanding revenue collections	680,000	-	-	680,000	679,996	-	679,996	4
49BB	Biosecurity Office Renovations	250,000	-	-	250,000	250,000	-	250,000	-

49BC	Office Equipments	300,000	-	-	300,000	299,991	-	299,991	9
MAHF	Support institution capacity, policy, communication, admin TAFEA	2,940,000	-	-	2,940,000	2,868,965	-	2,868,965	71,035
49AA	Annual staff performance appraisals	390,000	-	-	390,000	361,810	-	361,810	28,190
49AD	BV border officers relocation	660,000	-	-	660,000	659,999	-	659,999	1
49AG	Port of Entry revenue collection systems	525,000	-	-	525,000	525,000	-	525,000	-
49BB	Biosecurity Office Renovations	150,000	-	-	150,000	150,000	-	150,000	-
49BC	Office Equipments	200,000	-	-	200,000	200,000	-	200,000	-
MAHG	Support institution capacity, policy, communication, admin TORBA	1,925,000	-	-	1,925,000	1,896,809	-	1,896,809	28,191
MAH	Support Institutional Capacity, Policy, Communication and Administration	39,229,050	-	139,529,144	178,758,194	66,192,808	-	66,192,808	112,565,386
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	272,812,404	-	(3,495,948)	269,316,456	273,599,863	-	273,599,863	(4,283,407)
	Grand Total	272,812,404	-	(3,495,948)	269,316,456	273,599,863	-	273,599,863	(4,283,407)

APPROPRIATIONS BY DEPARTMENT - CORPORATE SERVICE UNIT
(for the year ended 31 December 2022)

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								

MAH	Support Institutional Capacity, Policy, Communication and Administration								
71AA	MALFFB Corporate Service	158,715,759	-	147,644,140	306,359,899	295,248,723	-	295,248,723	11,111,176
71AB	Project Management Unit	38,410,709	-	325,810,681	364,221,390	60,831,229	-	60,831,229	303,390,161
71AC	Monitoring & Evaluation (M&E)	5,800,000	-	-	5,800,000	5,800,000	-	5,800,000	-
71BA	Codex Secretariat	5,200,000	-	-	5,200,000	5,677,857	-	5,677,857	(477,857)
71BB	Vanuatu Primary Producer Authority	46,952,415	-	(1,350,846)	45,601,569	45,336,880	-	45,336,880	264,689
MAHA	Supporting institutional capacity, policy, communication and administration	255,078,883	-	472,103,975	727,182,858	412,894,689	-	412,894,689	314,288,169
MAH	Support Institutional Capacity, Policy, Communication and Administration	255,078,883	-	472,103,975	727,182,858	412,894,689	-	412,894,689	314,288,169
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	255,078,883	-	472,103,975	727,182,858	412,894,689	-	412,894,689	314,288,169
	Grand Total	255,078,883	-	472,103,975	727,182,858	412,894,689	-	412,894,689	314,288,169

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - FORESTRY

(for the year ended 31 December 2022)

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Actual Expenditure	Commitments	Total Expenditure	Under/(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
72AA	Staff recruitment	-	-	-	-	1,374,525	-	1,374,525	(1,374,525)
72AZ	Forestry Dept Payroll	65,670,452	-	(40,451,571)	25,218,881	53,434,820	-	53,434,820	(28,215,939)
MAAA	Payroll & Administration	65,670,452	-	(40,451,571)	25,218,881	54,809,345	-	54,809,345	(29,590,464)
MAA	Payroll & Administration	65,670,452	-	(40,451,571)	25,218,881	54,809,345	-	54,809,345	(29,590,464)
MAB	Increase Production of Commodity Crops								
72D1	Pine and Cordia Production	-	-	-	-	-	-	-	-
72D2	Coconut Timber Production	-	-	-	-	195,611	-	195,611	(195,611)
MABA	Increase production of commodity crops	-	-	-	-	195,611	-	195,611	(195,611)
72CA	Nursery and Planting materials	-	-	-	-	-	-	-	-
72CD	Woodlot establishment	83,000	-	-	83,000	83,000	-	83,000	-
72CE	Silviculture treatment	83,000	-	-	83,000	83,000	-	83,000	-
72CF	Woodlot and plantation management training	83,000	-	-	83,000	73,970	-	73,970	9,030
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-	150,000	-
72D1	Pine and Cordia Production	40,000,000	-	(36,000,000)	4,000,000	4,000,000	-	4,000,000	-
72D2	Coconut Timber Production	42,376,789	-	(37,000,000)	5,376,789	5,376,789	-	5,376,789	-
72DB	Field inspection of sawmilling operations	85,000	-	-	85,000	85,000	-	85,000	-
72DC	Monitoring sandalwood operations	85,000	-	-	85,000	85,000	-	85,000	-
MABB	Increase production of commodity crops MALAMPA	82,945,789	-	(73,000,000)	9,945,789	9,936,759	-	9,936,759	9,030
72CA	Nursery and Planting materials	-	-	-	-	(14,000)	-	(14,000)	14,000

72CD	Woodlot establishment	83,000	-	-	83,000	39,070	-	39,070	43,930
72CE	Silviculture treatment	83,000	-	-	83,000	45,217	-	45,217	37,783
72CF	Woodlot and plantation management training	83,000	-	-	83,000	58,883	-	58,883	24,117
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-	150,000	-
72DB	Field inspection of sawmilling operations	83,000	-	-	83,000	83,000	-	83,000	-
72DC	Monitoring sandalwood operations	83,000	-	-	83,000	83,000	-	83,000	-
MABC	Increase production of commodity crops PENAMA	565,000	-	-	565,000	445,170	-	445,170	119,830
72CA	Nursery and Planting materials	-	-	-	-	(55,000)	-	(55,000)	55,000
72CD	Woodlot establishment	83,000	-	-	83,000	83,000	-	83,000	-
72CE	Silviculture treatment	83,000	-	-	83,000	40,207	-	40,207	42,793
72CF	Woodlot and plantation management training	83,000	-	-	83,000	72,983	-	72,983	10,017
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-	150,000	-
72DB	Field inspection of sawmilling operations	83,000	-	-	83,000	83,000	-	83,000	-
72DC	Monitoring sandalwood operations	83,000	-	-	83,000	83,000	-	83,000	-
72DD	Monitoring of Rosewood operations	200,000	-	-	200,000	200,000	-	200,000	-
72DE	Harvesting of planted Timber	-	-	-	-	-	-	-	-
72DF	Coconut Timber Miling	-	-	-	-	(3,200)	-	(3,200)	3,200
72DO	Machinery and vehicles Maintenance	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
72IB	Tree planting in urban areas	500,000	-	-	500,000	500,000	-	500,000	-
72IC	Back yard forestry nurseries	250,000	-	-	250,000	250,000	-	250,000	-
MABD	Increase production of commodity crops SANMA	2,515,000	-	-	2,515,000	2,403,990	-	2,403,990	111,010
72CD	Woodlot establishment	85,000	-	-	85,000	58,676	-	58,676	26,324
72CE	Silviculture treatment	85,000	-	-	85,000	49,000	-	49,000	36,000
72CF	Woodlot and plantation management training	85,000	-	-	85,000	37,750	-	37,750	47,250
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-	150,000	-
72DB	Field inspection of sawmilling operations	83,000	-	-	83,000	83,000	-	83,000	-
72DC	Monitoring sandalwood operations	83,000	-	-	83,000	45,391	-	45,391	37,609
72IA	Urban tree seedlings	500,000	-	-	500,000	500,000	-	500,000	-
72IB	Tree planting in urban areas	500,000	-	-	500,000	499,992	-	499,992	8

72IC	Back yard forestry nurseries	250,000	-	-	250,000	249,323	-	249,323	677
MABE	Increase production of commodity crops SHEFA	1,821,000	-	-	1,821,000	1,673,132	-	1,673,132	147,868
72CA	Nursery and Planting materials	-	-	-	-	-	-	-	-
72CD	Woodlot establishment	83,000	-	-	83,000	83,000	-	83,000	-
72CE	Silviculture treatment	83,000	-	-	83,000	83,000	-	83,000	-
72CF	Woodlot and plantation management training	83,000	-	-	83,000	78,000	-	78,000	5,000
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-	150,000	-
72DB	Field inspection of sawmilling operations	83,000	-	-	83,000	79,542	-	79,542	3,458
72DC	Monitoring sandalwood operations	83,000	-	-	83,000	83,000	-	83,000	-
72IA	Urban tree seedlings	500,000	-	-	500,000	500,000	-	500,000	-
MABF	Increase production of commodity crops TAFEA	1,065,000	-	-	1,065,000	1,056,542	-	1,056,542	8,458
72CA	Nursery and Planting materials	-	-	-	-	-	-	-	-
72CD	Woodlot establishment	83,000	-	-	83,000	83,000	-	83,000	-
72CE	Silviculture treatment	83,000	-	-	83,000	83,000	-	83,000	-
72CF	Woodlot and plantation management training	83,000	-	-	83,000	83,000	-	83,000	-
72CH	Government Provincial Nurseries	150,000	-	-	150,000	146,593	-	146,593	3,407
72DB	Field inspection of sawmilling operations	83,000	-	-	83,000	83,000	-	83,000	-
72DC	Monitoring sandalwood operations	83,000	-	-	83,000	83,000	-	83,000	-
MABG	Increase production of commodity crops TORBA	565,000	-	-	565,000	561,593	-	561,593	3,407
MAB	Increase Production of Commodity Crops	89,476,789	-	(73,000,000)	16,476,789	16,272,797	-	16,272,797	203,992
MAE	Sustainable Management of Natural Resources								
72E1	National Forest - Determin current & future value of planted forests	9,607,003	-	-	9,607,003	9,607,003	-	9,607,003	-
72H1	Forestry Archive and Library - National Herbarium	4,000,000	-	-	4,000,000	3,748,790	-	3,748,790	251,210

72H2	Forest Protected Area Management	14,999,999	-	-	14,999,999	15,305,410	-	15,305,410	(305,411)
MAEA	Sustainable management of natural resources	28,607,002	-	-	28,607,002	28,661,203	-	28,661,203	(54,201)
72BA	Nursery and Planting materials	335,000	-	-	335,000	335,000	-	335,000	-
72BC	Seedlings Distribution	85,000	-	-	85,000	85,000	-	85,000	-
72BD	Demonstration plots	85,000	-	-	85,000	85,000	-	85,000	-
72EC	NFI sample plots	-	-	-	-	-	-	-	-
72HA	Botanical assessment	170,000	-	-	170,000	102,668	-	102,668	67,332
72HB	Record and store Botanical specimens	-	-	-	-	(6,001)	-	(6,001)	6,001
72HF	threatened and endangered plant species	170,000	-	-	170,000	162,668	-	162,668	7,332
MAEB	Sustainable management of natural resources MALAMPA	845,000	-	-	845,000	764,335	-	764,335	80,665
72BA	Nursery and Planting materials	333,000	-	-	333,000	249,000	-	249,000	84,000
72BB	Nurseries Management	-	-	-	-	(28,000)	-	(28,000)	28,000
72BC	Seedlings Distribution	83,000	-	-	83,000	59,400	-	59,400	23,600
72BD	Demonstration plots	83,000	-	-	83,000	61,000	-	61,000	22,000
72EC	NFI sample plots	-	-	-	-	-	-	-	-
72HA	Botanical assessment	166,000	-	-	166,000	159,004	-	159,004	6,996
72HB	Record and store Botanical specimens	-	-	-	-	(50,322)	-	(50,322)	50,322
72HF	threatened and endangered plant species	166,000	-	-	166,000	158,468	-	158,468	7,532
MAEC	Sustainable management of natural resources PENAMA	831,000	-	-	831,000	608,550	-	608,550	222,450
72BA	Nursery and Planting materials	333,000	-	-	333,000	298,700	-	298,700	34,300
72BB	Nurseries Management	-	-	-	-	(149,100)	-	(149,100)	149,100
72BC	Seedlings Distribution	83,000	-	-	83,000	83,000	-	83,000	-
72BD	Demonstration plots	83,000	-	-	83,000	83,000	-	83,000	-
72EC	NFI sample plots	-	-	-	-	-	-	-	-
72HA	Botanical assessment	166,000	-	-	166,000	151,837	-	151,837	14,163
72HB	Record and store Botanical specimens	-	-	-	-	(35,837)	-	(35,837)	35,837
72HF	threatened and endangered plant species	166,000	-	-	166,000	148,560	-	148,560	17,440
MAED	Sustainable management of natural resources SANMA	831,000	-	-	831,000	580,160	-	580,160	250,840

72BA	Nursery and Planting materials	333,000	-	-	333,000	317,000	-	317,000	16,000
72BC	Seedlings Distribution	83,000	-	-	83,000	62,000	-	62,000	21,000
72BD	Demonstration plots	83,000	-	-	83,000	54,750	-	54,750	28,250
72EC	NFI sample plots	-	-	-	-	-	-	-	-
72EE	National Forest Monitoring System	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
72EF	Forestry Database System	777,590	-	-	777,590	456,640	-	456,640	320,950
72HA	Botanical assessment	166,000	-	-	166,000	158,665	-	158,665	7,335
72HB	Record and store Botanical specimens	-	-	-	-	(49,839)	-	(49,839)	49,839
72HF	threatened and endangered plant species	166,000	-	-	166,000	130,445	-	130,445	35,555
MAEE	Sustainable management of natural resources SHEFA	2,608,590	-	-	2,608,590	2,129,661	-	2,129,661	478,929
72BA	Nursery and Planting materials	333,000	-	-	333,000	316,660	-	316,660	16,340
72BB	Nurseries Management	-	-	-	-	-	-	-	-
72BC	Seedlings Distribution	83,000	-	-	83,000	83,000	-	83,000	-
72BD	Demonstration plots	83,000	-	-	83,000	65,000	-	65,000	18,000
72EC	NFI sample plots	-	-	-	-	(15,260)	-	(15,260)	15,260
72HA	Botanical assessment	166,000	-	-	166,000	148,447	-	148,447	17,553
72HB	Record and store Botanical specimens	-	-	-	-	(17,736)	-	(17,736)	17,736
72HF	threatened and endangered plant species	166,000	-	-	166,000	28,278	-	28,278	137,722
MAEF	Sustainable management of natural resources TAFEA	831,000	-	-	831,000	608,389	-	608,389	222,611
72BA	Nursery and Planting materials	333,000	-	-	333,000	333,000	-	333,000	-
72BC	Seedlings Distribution	83,000	-	-	83,000	83,000	-	83,000	-
72BD	Demonstration plots	83,000	-	-	83,000	83,000	-	83,000	-
72EC	NFI sample plots	-	-	-	-	-	-	-	-
72HA	Botanical assessment	166,000	-	-	166,000	157,251	-	157,251	8,749
72HB	Record and store Botanical specimens	-	-	-	-	(42,000)	-	(42,000)	42,000
72HF	threatened and endangered plant species	166,000	-	-	166,000	138,340	-	138,340	27,660
MAEG	Sustainable management of natural resources TORBA	831,000	-	-	831,000	752,591	-	752,591	78,409
MAE	Sustainable Management of Natural Resources	35,384,592	-	-	35,384,592	34,104,889	-	34,104,889	1,279,703

MAF	Resilience towards Climate Change and Natural Resources								
72FD	Determine suitable species, seed sources and management system	-	-	-	-	668,740	-	668,740	(668,740)
MAFA	Resilience towards Climate Change and Natural Resources	-	-	-	-	668,740	-	668,740	(668,740)
72GA	Nursery and Planting materials	200,000	-	-	200,000	200,000	-	200,000	-
72GB	Agroforestry nurseries	160,000	-	-	160,000	160,000	-	160,000	-
72GC	Seedlings Distribution	160,000	-	-	160,000	160,000	-	160,000	-
72GD	Agroforestry plot establishment	489,000	-	-	489,000	489,000	-	489,000	-
72GE	Agroforestry plot management training	166,667	-	-	166,667	166,667	-	166,667	-
MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	1,175,667	-	-	1,175,667	1,175,667	-	1,175,667	-
72GA	Nursery and Planting materials	200,000	-	-	200,000	160,000	-	160,000	40,000
72GB	Agroforestry nurseries	160,000	-	-	160,000	149,189	-	149,189	10,811
72GC	Seedlings Distribution	160,000	-	-	160,000	96,000	-	96,000	64,000
72GD	Agroforestry plot establishment	489,000	-	-	489,000	420,480	-	420,480	68,520
72GE	Agroforestry plot management training	166,667	-	-	166,667	166,667	-	166,667	-
MAFC	Resilience towards Climate Change and Natural Resources PENAMA	1,175,667	-	-	1,175,667	992,336	-	992,336	183,331
72GA	Nursery and Planting materials	200,000	-	-	200,000	186,609	-	186,609	13,391
72GB	Agroforestry nurseries	160,000	-	-	160,000	118,850	-	118,850	41,150
72GC	Seedlings Distribution	160,000	-	-	160,000	160,000	-	160,000	-
72GD	Agroforestry plot establishment	489,000	-	-	489,000	429,000	-	429,000	60,000
72GE	Agroforestry plot management training	166,667	-	-	166,667	166,667	-	166,667	-
MAFD	Resilience towards Climate Change and Natural Resources SANMA	1,175,667	-	-	1,175,667	1,061,126	-	1,061,126	114,541
72GA	Nursery and Planting materials	500,000	-	-	500,000	500,000	-	500,000	-
72GB	Agroforestry nurseries	200,000	-	-	200,000	170,000	-	170,000	30,000
72GC	Seedlings Distribution	200,000	-	-	200,000	168,000	-	168,000	32,000
72GD	Agroforestry plot establishment	491,168	-	-	491,168	491,168	-	491,168	-

72GE	Agroforestry plot management training	166,667	-	-	166,667	166,667	-	166,667	-
MAFE	Resilience towards Climate Change and Natural Resources SHEFA	1,557,835	-	-	1,557,835	1,495,835	-	1,495,835	62,000
72GA	Nursery and Planting materials	200,000	-	-	200,000	195,000	-	195,000	5,000
72GB	Agroforestry nurseries	160,000	-	-	160,000	160,000	-	160,000	-
72GC	Seedlings Distribution	160,000	-	-	160,000	160,000	-	160,000	-
72GD	Agroforestry plot establishment	489,000	-	-	489,000	489,000	-	489,000	-
72GE	Agroforestry plot management training	166,667	-	-	166,667	166,667	-	166,667	-
MAFF	Resilience towards Climate Change and Natural Resources TAFEA	1,175,667	-	-	1,175,667	1,170,667	-	1,170,667	5,000
72GA	Nursery and Planting materials	200,000	-	-	200,000	200,000	-	200,000	-
72GB	Agroforestry nurseries	160,000	-	-	160,000	160,000	-	160,000	-
72GC	Seedlings Distribution	160,000	-	-	160,000	160,000	-	160,000	-
72GD	Agroforestry plot establishment	489,000	-	-	489,000	489,000	-	489,000	-
72GE	Agroforestry plot management training	166,665	-	-	166,665	166,665	-	166,665	-
MAFG	Resilience towards Climate Change and Natural Resources TORBA	1,175,665	-	-	1,175,665	1,175,665	-	1,175,665	-
MAF	Resilience towards Climate Change and Natural Resources	7,436,168	-	-	7,436,168	7,740,036	-	7,740,036	(303,868)
MAG	Community Capacity Building with Focus on Gender and Youth								
72JA	International Day of Forests	200,000	-	-	200,000	200,000	-	200,000	-
72JB	National Tree Planting Day	160,000	-	-	160,000	144,000	-	144,000	16,000
72JC	National Forestry Week	160,000	-	-	160,000	144,000	-	144,000	16,000

	Community Capacity Building with focus on gender and youth MALAMPA								
MAGB		520,000	-	-	520,000	488,000	-	488,000	32,000
72JA	International Day of Forests	200,000	-	-	200,000	187,000	-	187,000	13,000
72JB	National Tree Planting Day	160,000	-	-	160,000	144,000	-	144,000	16,000
72JC	National Forestry Week	160,000	-	-	160,000	117,000	-	117,000	43,000
MAGC	Community Capacity Building with focus on gender and youth PENAMA	520,000	-	-	520,000	448,000	-	448,000	72,000
72JA	International Day of Forests	200,000	-	-	200,000	180,000	-	180,000	20,000
72JB	National Tree Planting Day	160,000	-	-	160,000	144,000	-	144,000	16,000
72JC	National Forestry Week	160,000	-	-	160,000	144,000	-	144,000	16,000
MAGD	Community Capacity Building with focus on gender and youth SANMA	520,000	-	-	520,000	468,000	-	468,000	52,000
72JA	International Day of Forests	700,000	-	-	700,000	630,000	-	630,000	70,000
72JB	National Tree Planting Day	200,000	-	-	200,000	167,250	-	167,250	32,750
72JC	National Forestry Week	200,000	-	-	200,000	100,000	-	100,000	100,000
72JD	National Agriculture Week	500,000	-	-	500,000	500,000	-	500,000	-
MAGE	Community Capacity Building with focus on gender and youth SHEFA	1,600,000	-	-	1,600,000	1,397,250	-	1,397,250	202,750
72JA	International Day of Forests	200,000	-	-	200,000	180,000	-	180,000	20,000
72JB	National Tree Planting Day	160,000	-	-	160,000	144,000	-	144,000	16,000
72JC	National Forestry Week	160,000	-	-	160,000	144,000	-	144,000	16,000
MAGF	Community Capacity Building with focus on gender and youth TAFEA	520,000	-	-	520,000	468,000	-	468,000	52,000
72JA	International Day of Forests	200,000	-	-	200,000	180,000	-	180,000	20,000

72JB	National Tree Planting Day	160,000	-	-	160,000	144,000	-	144,000	16,000
72JC	National Forestry Week	160,000	-	-	160,000	117,000	-	117,000	43,000
MAGG	Community Capacity Building with focus on gender and youth TORBA	520,000	-	-	520,000	441,000	-	441,000	79,000
MAG	Community Capacity Building with Focus on Gender and Youth	4,200,000	-	-	4,200,000	3,710,250	-	3,710,250	489,750
MAH	Support Institutional Capacity, Policy, Communication and Administration								
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	-
72AD	M&E of department programs	-	-	-	-	-	-	-	-
MAHB	Support institution capacity, policy, communication,admin MALAMPA	150,000	-	-	150,000	150,000	-	150,000	-
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	-
72AD	M&E of department programs	-	-	-	-	-	-	-	-
MAHC	Support institution capacity, policy, communication,admin PENAMA	150,000	-	-	150,000	150,000	-	150,000	-
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	-
72AC	Foresry training programme with VAC	10,000,000	-	-	10,000,000	9,899,167	-	9,899,167	100,833
72AD	M&E of department programs	-	-	-	-	(25,000)	-	(25,000)	25,000
72AG	Business Planning and Reporting	1,213,780	-	-	1,213,780	1,189,780	-	1,189,780	24,000
72AI	Staff House Maintaince	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
MAHD	Support institution capacity, policy, communication,admin SANMA	12,363,780	-	-	12,363,780	12,213,947	-	12,213,947	149,833
72AB	Staff capacity building	250,000	-	-	250,000	237,500	-	237,500	12,500
72AD	M&E of department programs	-	-	-	-	(47,974)	-	(47,974)	47,974
72AE	Office costs (overhead / running costs)	4,500,000	-	24,147,438	28,647,438	9,950,781	-	9,950,781	18,696,657
MAHE	Support institution capacity, policy, communication,admin SHEFA	4,750,000	-	24,147,438	28,897,438	10,140,307	-	10,140,307	18,757,131

72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	-
72AD	M&E of department programs	-	-	-	-	(130,640)	-	(130,640)	130,640
MAHF	Support institution capacity, policy, communication,admin TAFEA	150,000	-	-	150,000	19,360	-	19,360	130,640
72AB	Staff capacity building	150,000	-	-	150,000	150,000	-	150,000	-
72AD	M&E of department programs	-	-	-	-	(39,418)	-	(39,418)	39,418
MAHG	Support institution capacity, policy, communication,admin TORBA	150,000	-	-	150,000	110,582	-	110,582	39,418
MAH	Support Institutional Capacity, Policy, Communication and Administration	17,713,780	-	24,147,438	41,861,218	22,784,196	-	22,784,196	19,077,022
MAI	Advancing Research and Development								
72FF	Forestry research strategy	-	-	-	-	-	-	-	-
MAIE	Advancing Research and Development SHEFA	-	-	-	-	-	-	-	-
MAI	Advancing Research and Development	-	-	-	-	-	-	-	-
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	219,881,781	-	(89,304,133)	130,577,648	139,421,513	-	139,421,513	(8,843,865)
	Grand Total	219,881,781	-	(89,304,133)	130,577,648	139,421,513	-	139,421,513	(8,843,865)

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - LIVESTOCK
(for the year ended 31 December 2022)

	Original	Supplem entary	Final	Actual	Total	Under/
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Code	Description	Appropriation	Appropriations	Virements	Budget	Expenditure	Commitments	Expenditure	(Over)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity								
MAA	Payroll & Administration								
89AZ	Livestock Dept Payroll	58,959,548	-	323,246	59,282,794	71,227,967	-	71,227,967	(11,945,173)
MAAA	Payroll & Administration	58,959,548	-	323,246	59,282,794	71,227,967	-	71,227,967	(11,945,173)
MAA	Payroll & Administration	58,959,548	-	323,246	59,282,794	71,227,967	-	71,227,967	(11,945,173)
MAB	Increase Production of Commodity Crops								
89B1	Cattle Development Program	-	-	-	-	(11,381,905)	-	(11,381,905)	11,381,905
89G2	Farm Mechanization	-	-	-	-	-	-	-	-
89H1	Pasture Improvement Program	-	-	-	-	(5,751,710)	-	(5,751,710)	5,751,710
MABA	Increase production of commodity crops	-	-	-	-	(17,133,615)	-	(17,133,615)	17,133,615
89AA	HR Management	-	-	1,018,323	1,018,323	2,848,886	-	2,848,886	(1,830,563)
89AB	DoLIV - new revised structure	-	-	-	-	-	-	-	-
89B1	Cattle Development Program	107,500,000	-	-	107,500,000	91,742,240	-	91,742,240	15,757,760
89H1	Pasture Improvement Program	27,666,667	-	(10,180,310)	17,486,357	17,486,357	-	17,486,357	-
MABB	Increase production of commodity crops MALAMPA	135,166,667	-	(9,161,987)	126,004,680	112,077,483	-	112,077,483	13,927,197
89B1	Cattle Development Program	-	-	-	-	-	-	-	-
89B2	Livestock Recovery	100,000	-	-	100,000	100,000	-	100,000	-
89BA	Field School/farmers training	300,000	-	-	300,000	300,000	-	300,000	-
89BC	Restocking activity	100,000	-	-	100,000	100,000	-	100,000	-
89BD	Conduct cattle survey	400,000	-	-	400,000	398,852	-	398,852	1,148
89BE	Livestock Working group Meetings	200,000	-	-	200,000	191,240	-	191,240	8,760
89DA	Fertile Eggs procurement & Distribution	300,000	-	-	300,000	297,651	-	297,651	2,349
89DB	Feed containers Procurement	500,000	-	-	500,000	480,000	-	480,000	20,000
89DC	Vaccines Procurement	30,100,000	-	(11,525,077)	18,574,923	18,574,923	-	18,574,923	-
89DD	Incubators Procurement	100,000	-	-	100,000	100,000	-	100,000	-
89DF	Broiler and layer breeders	200,000	-	-	200,000	200,000	-	200,000	-

89DH	Feed formulation and production	500,000	-	-	500,000	500,000	-	500,000	-
89GJ	Procurement of weighting scales	581,252	-	-	581,252	581,252	-	581,252	-
89HE	Pasture establishment and management Training	200,000	-	-	200,000	200,000	-	200,000	-
89HF	Weed control Training	200,000	-	-	200,000	200,000	-	200,000	-
89HG	Field School	200,000	-	-	200,000	199,996	-	199,996	4
89I1	Livestock Water Accessibility	100,000	-	-	100,000	100,000	-	100,000	-
89IA	Farm water plans	200,000	-	-	200,000	200,000	-	200,000	-
89IB	Water tanks provisions	200,000	-	-	200,000	200,000	-	200,000	-
89IC	Water dams and troughs constructions	1,999,992	-	-	1,999,992	1,999,992	-	1,999,992	-
89ID	Water supplies and materials distributions	500,000	-	-	500,000	499,997	-	499,997	3
89IE	R&D	200,000	-	-	200,000	200,000	-	200,000	-
MABD	Increase production of commodity crops SANMA	37,181,244	-	(11,525,077)	25,656,167	25,623,903	-	25,623,903	32,264
89B2	Livestock Recovery	100,000	-	-	100,000	100,000	-	100,000	-
89BA	Field School/farmers training	300,000	-	-	300,000	300,000	-	300,000	-
89BC	Restocking activity	100,000	-	-	100,000	100,000	-	100,000	-
89BD	Conduct cattle survey	500,000	-	-	500,000	499,998	-	499,998	2
89BE	Livestock Working group Meetings	200,000	-	-	200,000	200,000	-	200,000	-
89DA	Fertile Eggs procurement & Distribution	400,000	-	-	400,000	400,000	-	400,000	-
89DB	Feed containers Procurement	500,000	-	-	500,000	500,000	-	500,000	-
89DC	Vaccines Procurement	100,000	-	-	100,000	99,996	-	99,996	4
89DD	Incubators Procurement	100,000	-	-	100,000	100,000	-	100,000	-
89DF	Broiler and layer breeders	200,000	-	-	200,000	200,000	-	200,000	-
89DH	Feed formulation and production	500,000	-	-	500,000	500,000	-	500,000	-
89GJ	Procurement of weighting scales	581,251	-	-	581,251	581,251	-	581,251	-
89HE	Pasture establishment and management Training	200,000	-	-	200,000	200,000	-	200,000	-
89HF	Weed control Training	200,000	-	-	200,000	200,000	-	200,000	-
89HG	Field School	162,503	-	-	162,503	162,503	-	162,503	-
89I1	Livestock Water Accessibility	100,000	-	-	100,000	49,991	-	49,991	50,009
89IA	Farm water plans	200,000	-	-	200,000	200,000	-	200,000	-
89IB	Water tanks provisions	200,000	-	-	200,000	200,000	-	200,000	-
89IC	Water dams and troughs constructions	500,000	-	-	500,000	500,000	-	500,000	-

89ID	Water supplies and materials distributions	1,500,000	-	-	1,500,000	1,500,000	-	1,500,000	-
89IE	R&D	200,000	-	-	200,000	199,998	-	199,998	2
MABE	Increase production of commodity crops SHEFA	6,843,754	-	-	6,843,754	6,793,737	-	6,793,737	50,017
MAB	Increase Production of Commodity Crops	179,191,665	-	(20,687,064)	158,504,601	127,361,508	-	127,361,508	31,143,093
MAC	Improve Food Security								
89C1	Small Ruminant Development	51,333,336	-	-	51,333,336	50,855,906	-	50,855,906	477,430
89E1	Bees Development	22,613,628	-	(16,330,584)	6,283,044	1,883,494	-	1,883,494	4,399,550
MACA	Improve food security	73,946,964	-	(16,330,584)	57,616,380	52,739,400	-	52,739,400	4,876,980
89CA	Program support	300,000	-	-	300,000	300,000	-	300,000	-
89CB	Feed formulation/importation	100,000	-	-	100,000	100,000	-	100,000	-
89CC	Kids importation	100,000	-	-	100,000	100,000	-	100,000	-
89CD	Research and Development	200,000	-	-	200,000	199,202	-	199,202	798
89CE	Disease recognition and paravets training	100,000	-	-	100,000	100,000	-	100,000	-
89CF	Rural butchery operators training	100,000	-	-	100,000	100,000	-	100,000	-
89EA	Queen bee rearing	200,000	-	-	200,000	200,000	-	200,000	-
89EB	construction of bee hives (boxes)	500,000	-	-	500,000	500,000	-	500,000	-
89EC	Bee Survey	300,000	-	-	300,000	300,000	-	300,000	-
89ED	Bee Hives Distribution	300,000	-	-	300,000	300,000	-	300,000	-
89EE	Bee Wax Import	100,000	-	-	100,000	100,000	-	100,000	-
89EF	Feed suppliment development	100,000	-	-	100,000	100,000	-	100,000	-
MACD	Improve food security SANMA	2,400,000	-	-	2,400,000	2,399,202	-	2,399,202	798
89CA	Program support	500,000	-	-	500,000	500,000	-	500,000	-
89CB	Feed formulation/importation	100,000	-	-	100,000	100,000	-	100,000	-
89CC	Kids importation	100,000	-	-	100,000	100,000	-	100,000	-
89CD	Research and Development	262,503	-	-	262,503	262,503	-	262,503	-
89CE	Disease recognition and paravets training	100,000	-	-	100,000	100,000	-	100,000	-
89CF	Rural butchery operators training	62,503	-	-	62,503	62,503	-	62,503	-
89EA	Queen bee rearing	200,000	-	-	200,000	200,000	-	200,000	-
89EB	construction of bee hives (boxes)	500,000	-	-	500,000	500,000	-	500,000	-
89EC	Bee Survey	300,000	-	-	300,000	299,989	-	299,989	11

89ED	Bee Hives Distribution	400,000	-	-	400,000	383,635	-	383,635	16,365
89EE	Bee Wax Import	-	-	-	-	-	-	-	-
89EF	Feed supplement development	-	-	-	-	-	-	-	-
MACE	Improve food security SHEFA	2,525,006	-	-	2,525,006	2,508,630	-	2,508,630	16,376
MAC	Improve Food Security	78,871,970	-	(16,330,584)	62,541,386	57,647,232	-	57,647,232	4,894,154
MAH	Support Institutional Capacity, Policy, Communication and Administration								
89AH	M&E of program activities	3,000,000	-	-	3,000,000	2,999,990	-	2,999,990	10
MAHA	Supporting institutional capacity, policy, communication and administration	3,000,000	-	-	3,000,000	2,999,990	-	2,999,990	10
89AF	Recovery and risk management	1,000,000	-	-	1,000,000	999,930	-	999,930	70
89AN	Vehicles and equipment maintenance	1,000,000	-	-	1,000,000	999,918	-	999,918	82
MAHB	Support institution capacity, policy, communication,admin MALAMPA	2,000,000	-	-	2,000,000	1,999,848	-	1,999,848	152
89AF	Recovery and risk management	1,000,000	-	-	1,000,000	959,155	-	959,155	40,845
MAHC	Support institution capacity, policy, communication,admin PENAMA	1,000,000	-	-	1,000,000	959,155	-	959,155	40,845
89AB	DoLIV - new revised structure	200,000	-	-	200,000	200,000	-	200,000	-
89AC	CSU submission of DoLIV structure and JD's to PSC	200,000	-	-	200,000	200,000	-	200,000	-
89AF	Recovery and risk management	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
89AG	Heavy machinery operational costs	2,000,000	-	-	2,000,000	1,819,953	-	1,819,953	180,047
89AH	M&E of program activities	3,500,000	-	-	3,500,000	3,270,158	-	3,270,158	229,842
89AK	Office administration and Operational Costs	600,000	-	-	600,000	441,686	-	441,686	158,314
89AL	Program Support	3,000,000	-	-	3,000,000	2,979,977	-	2,979,977	20,023
89AM	Buildings and storage facilities maintenance	3,500,000	-	(1,018,323)	2,481,677	2,481,675	-	2,481,675	2
89AN	Vehicles and equipment maintenance	3,388,500	-	-	3,388,500	3,388,420	-	3,388,420	80
89FA	Program support	100,000	-	-	100,000	98,490	-	98,490	1,510
89FB	Establish functioning rural butcheries	100,000	-	-	100,000	100,000	-	100,000	-
89FC	Upgrade existing rural butcheries	100,000	-	-	100,000	100,000	-	100,000	-

89FD	Butchery equipment's and consumables Procuments	100,000	-	-	100,000	100,000	-	100,000	-
89FE	Butcherries Clean Water Access	100,000	-	-	100,000	100,000	-	100,000	-
89FF	Provincial office premises	100,000	-	-	100,000	100,000	-	100,000	-
MAHD	Support institution capacity, policy, communication, admin SANMA	17,988,500	-	(1,018,323)	16,970,177	16,380,359	-	16,380,359	589,818
89AB	DoLIV - new revised structure	200,000	-	-	200,000	200,000	-	200,000	-
89AC	CSU submission of DoLIV structure and JD's to PSC	200,000	-	-	200,000	194,000	-	194,000	6,000
89AD	Proffesional Development of Staff	1,000,000	-	-	1,000,000	951,974	-	951,974	48,026
89AF	Recovery and risk management	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
89AG	Heavy machinery operational costs	2,000,000	-	-	2,000,000	2,309,956	-	2,309,956	(309,956)
89AH	M&E of program activities	3,500,000	-	-	3,500,000	3,416,655	-	3,416,655	83,345
89AI	Capacity building for staff	5,683,756	-	-	5,683,756	5,368,756	-	5,368,756	315,000
89AJ	PPP agreements established	1,000,000	-	-	1,000,000	1,000,000	-	1,000,000	-
89AK	Office administration and Operational Costs	102,896,031	-	21,535,971	124,432,002	126,236,906	-	126,236,906	(1,804,904)
89AL	Program Support	3,000,000	-	-	3,000,000	2,999,983	-	2,999,983	17
89AM	Buildings and storage facilities maintenance	-	-	-	-	-	-	-	-
89AN	Vehicles and equipment maintenance	-	-	-	-	(913)	-	(913)	913
89FA	Program support	100,000	-	-	100,000	100,000	-	100,000	-
89FB	Establish functioning rural butcherries	100,000	-	-	100,000	100,000	-	100,000	-
89FC	Upgrade existing rural butcherries	100,000	-	-	100,000	100,000	-	100,000	-
89FD	Butchery equipments and consumables Procuments	100,000	-	-	100,000	100,000	-	100,000	-
89FE	Butcherries Clean Water Access	100,000	-	-	100,000	100,000	-	100,000	-
89FF	Provincial office premises	62,503	-	-	62,503	62,503	-	62,503	-
MAHE	Support institution capacity, policy, communication, admin SHEFA	121,042,290	-	21,535,971	142,578,261	144,239,820	-	144,239,820	(1,661,559)
89AF	Recovery and risk management	1,000,000	-	-	1,000,000	999,982	-	999,982	18
MAHF	Support institution capacity, policy, communication, admin TAFEFA	1,000,000	-	-	1,000,000	999,982	-	999,982	18
89AF	Recovery and risk management	1,000,000	-	-	1,000,000	962,299	-	962,299	37,701

MAHG	Support institution capacity, policy, communication, admin TORBA	1,000,000	-	-	1,000,000	962,299	-	962,299	37,701
MAH	Support Institutional Capacity, Policy, Communication and Administration	147,030,790	-	20,517,648	167,548,438	168,541,453	-	168,541,453	(993,015)
M08	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity	464,053,973	-	(16,176,754)	447,877,219	424,778,160	-	424,778,160	23,099,059
	Grand Total	464,053,973	-	(16,176,754)	447,877,219	424,778,160	-	424,778,160	23,099,059