

**2023**

# ANNUAL REPORT



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## Minister's Statement



A warm greeting to you all. I the Minister responsible for Agriculture, Livestock, Forestry, Fisheries, and Biosecurity proudly present her annual report for 2023.

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 2023, had managed to implement its activity through the of the Corporate Plan 2022 - 2025. It was not an easy year due to the continued challenges of political instability, climate change, and impacts of invasive species that arrived at shores of Vanuatu. Despite these challenges, MALFFB continued to deliver and ensured services are delivered across to her citizens as planned and when required.

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

Dear readers, let me share with you some of the some of the strategic directions, performance, challenges and way forward of the Ministry in 2023.

The Ministry is currently implementing its second year of its Corporate Plan (2022 – 2025) this year 2023. The three-year corporate plan has nine priority policy objectives that is linked directly with the three pillars of the NDSP. The implementation of the corporate plan is supported by several other policies, a few sub-sectoral and multisectoral policies, regulations, and legislations that guides and ensures activities are done in a manner that is appropriately to meet expectations of this nation and its regional and international partners mandates and obligations.

MALFFB's budget trend continued to be maintained above 2 billion vatu. The growth was a blessing to the Ministry since 2019. This year's budget is VT2, 205, 326, 437 an increase of 21 million from 2022's budget. The Ministry's revenue target for this year is VT1,377,000,000 and the total revenue collected was VT925,000,000. This is 67% of revenue collection is for the first time ever, the Ministry could collect an amount and it is a 39% increase from 2022 revenue target. One of the contributing factors is the introduction of Industrial Hemp and Medical Cannabis which the Ministry had ventured into which brought into the country this revenue.

The overall performance of the Ministry this year 2023 is measured against 735 service targets and result are as follows – 49% delivered, 29% partly delivered, and 23% not delivered. There is a slight increase by 2% for activities delivered and an 8% increase in partly delivered, and a 10% reduction on activities not delivered.

There were several challenges contributing to the performance of MALFFB in 2023. One of which was the three category cyclones which caused a reprioritization of planning and budget. Political instability was another factor having 3 Ministers in one year. That caused some delay in implementation of business plan. Change in leadership of the Ministry was another hurdle. The outgoing Director General contract ended around June 2022. He was appointed on acting basis for the whole of half of 2022 and the whole of 2023. In addition, some of the Directorship positions within the Ministry also faced administrative issues of and all these contributes to the performance of the Ministry in 2023.

In an outset looking forward, the Ministry is looking into strengthening its governance through areas of institutional reviews to be robust in all resources are pulled together to support priorities of the Corporate Plan and ensuring that MALFFB maintains level of increasing its production to meet the food security and livelihood needs for the people of Vanuatu. On that note I take this opportunity to acknowledge all development partners for their support to the Vanuatu Government and MALFFB.

The Ministry worked under a very rigid budget planning system appropriated by parliament and paves the pathway that linked the NSDP that is directly linked with the following eight (8) pillars of her corporate plan (2022 – 2025)

The above eight (8) pillars are then interpreted into working objectives of the five Departments under MALFFB including Corporate Service Unit, the Cabinet office, and the Statutory Bodies housed under the Ministry guided by sectoral policies and strategies.

I thank you all for time in reading this annual report for the Ministry in report.

Truly,  
Tekon Timothy Tumukon

### Terms and definition

Term	Definition
Activities	<p>Activities are aligned within the Programs (specified in Budget Narratives) of the Ministry to deliver the objectives of Ministry Programs. Activities should be developed, bearing in mind the challenges identified to ensure delivery strategies can be implemented. Furthermore, the activities in the Corporate Plans should not only be informed by the NSDP goals and objectives but also by any other strategic policy documents that are relevant to those areas being planned, including any Sector Plans or Recovery Strategies that are in place.</p>
Objectives	<p>Objectives in the Corporate Plan are the over-arching organisational goals to be reached within the main program areas of activity of the Ministry. They should derive more or less directly from the NSDP, as expressed in the Budget Narratives. They express the expected outcomes (changes in the life of the target population) of the Ministry's endeavour. These objectives will be the same objectives as appear in the Budget Narrative.</p>
Outcome	<p>An Outcome can be expressed as a change in skills, attitudes, knowledge, behaviours, status, or condition, including life condition. An outcome is a long term Impact Indicator. In the Vanuatu Government, outcomes are linked to the NSDP and objectives and are mapped against the Programs.</p>
Output	<p>Outputs (Service Targets/Indicators) are mapped against each Activity included in the Budget Narratives. Outputs (Service Targets/Indicators) are mapped against each Activity included in the Budget Narratives. In aligning targets to outcomes, Ministry planners will start with the baseline target level and project the desired level of improvement (taking into consideration available resources over a specific time period).</p>

Program	A Program establishes the structure for internal responsibilities while providing clear line of sight regarding Ministry objectives. Programs have a broad focus, with most ministries developing at least two and most likely, no more than six strategic programs for the Corporate Plan. The identified Programs form the basis of the Budget Narratives against which the Appropriations Budget is allocated.
Risks	A risk is a factor that may make it difficult to achieve delivery of a planned activity. Options should be considered to lessen or mitigate against an identified risk
Service Targets	Service Targets or outputs are mapped against each Budget Narrative Activity. In aligning targets to outcomes, Ministry planners start with the baseline target level, and project the desired level of improvement (taking into consideration available resources over a specific time period). The Service Target indicates what the program will produce, with the resources provided to meet the identified need which the objectives are intended to address. Specific targets are expressed to measure results.
Strategic Direction	The Strategic Direction (often referred to as a Strategic Objective) of the Ministry includes the central forces that move the Ministry towards intended objectives, in particular the NSDP. This aligns the vision, mission, and core values so that strategies can be designed to reach the desired goal outcomes.
Strategy	A strategy is a plan or tactic to be followed to achieve objectives and related activities, considering resources needed and the potential risks.
SMART Indicators	<p>A SMART indicator or target is:</p> <p><b>S</b>pecific – clearly defined to anyone that has a basic knowledge of the project, program or policy.</p> <p><b>M</b>easurable – to be counted, observed, analysed, tested or challenged.</p> <p><b>A</b>chievable – is practical and can be done in time &amp; with available resources – not too ambitious</p> <p><b>R</b>elevant – contributes to the value of the activity</p> <p><b>T</b>ime-Bound – has clear dates for implementation/completion</p>

## 1. Introduction

This annual report for the Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity provides an understanding on the overall performance for the Ministry in 2023 fiscal year.

The Ministry was able to implement its 2023 planned activities under the guidance of its corporate plan (2022 – 2025) and its coded program budget planning system that was developed in accordance to the Vanuatu public finance and management act. The corporate plan for the Ministry has eight (8) policy objectives that is aligned to each of the five department's annual business plans. The eight (8) policy objectives include; 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).

This report will provide an update on all MALFFB's activities in the fiscal year 2023.

### 1.2 Purpose

Purpose of this report is to provide an update on all MALFFB activities in 2023. Some of the things it will provide update on in 2023 include;

- Corporate structure
- Corporate overview
- The overall performance of MALFFB by sectors
- A detail financial update in 2023
- Human resource management update
- Compliance update
- Statutory bodies update
- Development partners update

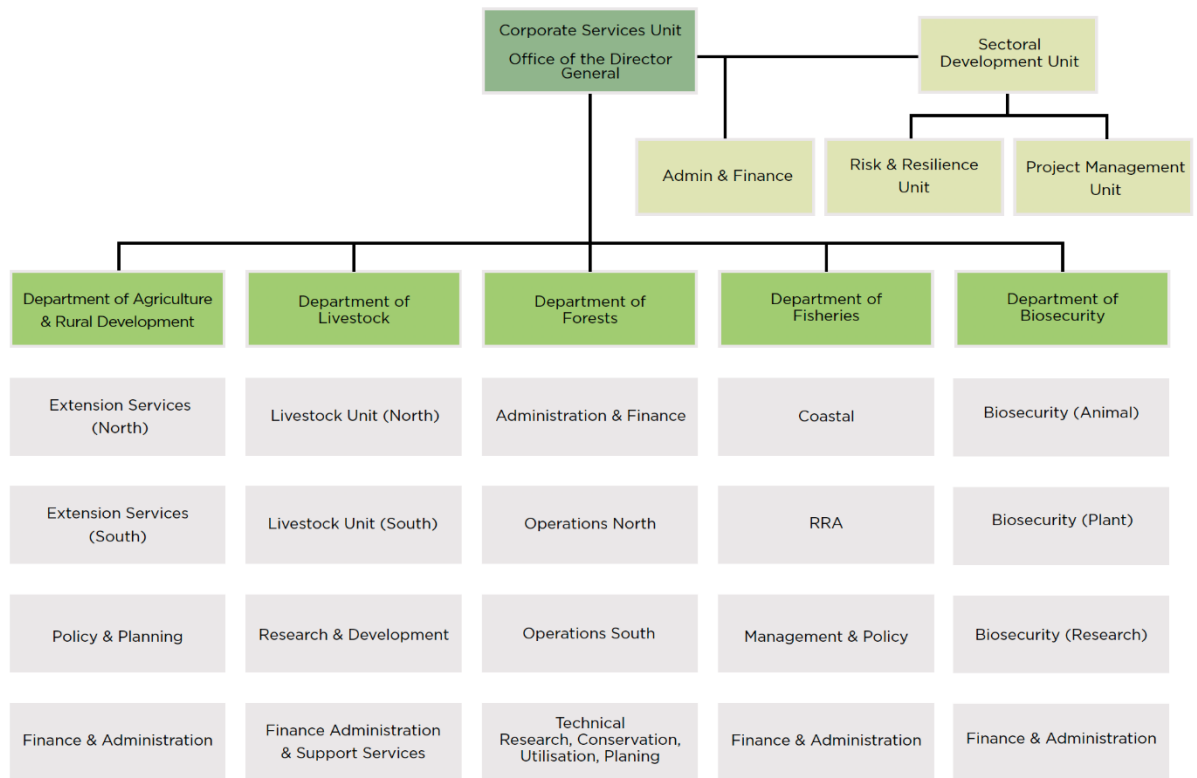
### 1.3 Corporate Structure

The Ministry is administered under the leadership of the Honourable Minister. The office of the cabinet is managed under the leadership of the Honourable Minister with support staff that are recruited under the Official Salaries Act.

The Office of the Corporate Service Unit (CSU) is led by the Director General who provides leadership for sections within CSU itself and the five Departments including the statutory bodies. The Departments each have Directors that manage policy matters at operational level.

Diagram 1 below shows the structure of the corporate service unit.





#### 1.4 Corporate Overview

The Annual Report should contain a statement of the Ministry's Functions, Vision, Mission, Values and Objectives.

##### *1. Report Against Relevant Corporate Plan Objectives*

The Annual Report should spell out each objective listed in the Ministry's Corporate Plan for delivery in that reporting year and then explain the achievements, progress made and/or difficulties experienced against each objective. Most of this information can be copied directly from the Corporate Plan developed for the year being reported. A tabular presentation can be used. This should set out:

- a) The main activities of the Ministry and the services that have been provided, including disaster recovery initiatives and any data that the Ministry has had on the use of services and on their impact;
- b) Service Delivery is a significant issue and issues such as increased access to services (including the provinces) and performance improvement achieved need to be highlighted.

##### *2. Report Against Annual Development Report (ADR) Targets:*

Achievement by the agencies of the Ministry proscribed in the Annual Development Report against the targets of the National Sustainable Development Plan (NSDP);

##### *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*

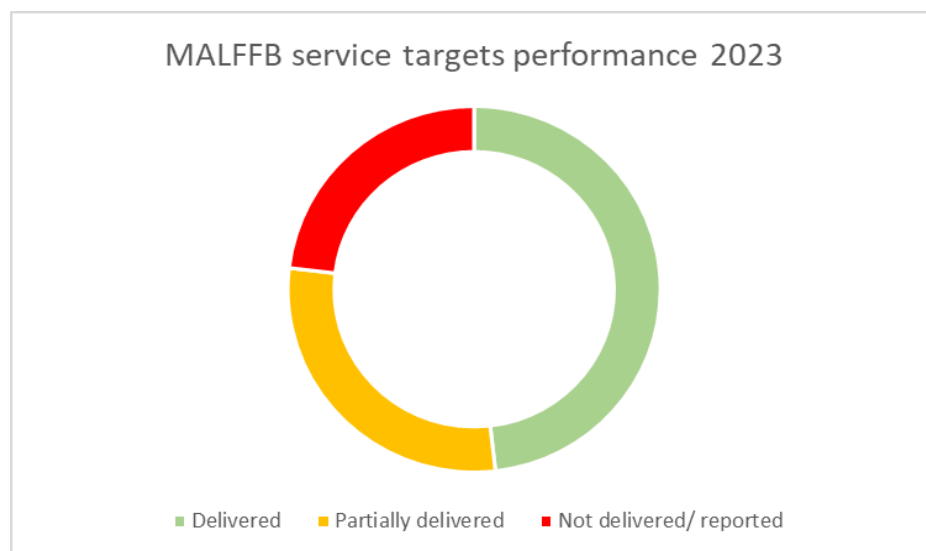
*"That the nation's agricultural, forestry and aquatic resources are sustainable and managed efficiently and that these resources make a significant contribution to the economic growth and well-being of the people of Vanuatu."*

##### *Statement of Values Underpinning Ministry Values*

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

## 2. The 2023 Performance of MALFFB

The overall performance of the Ministry this year 2023 is measured against 735 service targets and result are as follows – 49% delivered, 29% partly delivered, and 23% not delivered. There is a slight increase by 2% for activities delivered and an 8% increase in partly delivered, and a 10% reduction on activities not delivered. The graph provides a snap shot on the overall performance of MALFFB in 2023. A detailed description of MALFFB's performance is stipulated in table in Annex 1.



## 3. Human Resources

The total number of employees under the Ministry of Agriculture, Livestock, Fisheries, Forestry and Biosecurity in the reporting year is as follows;

	MALFFB CSU	DARD	Dept of Livestock	Dept Of Fisheries	Dept Of Forestry	Dept Of Biosecurity	Total
<b>No. of Vacancies</b>	10	9	3	23	8	8	<b>61</b>
<b>No. of contract Staff on established post</b>	1	28	17	0	0	1	<b>47</b>
<b>No. Of contract not on established post</b>	3	2	2	0	0	1	<b>8</b>
<b>No. of Permanent Staff</b>	14	83	22	56	40	48	<b>263</b>
<b>Structure Size</b>	25	120	42	79	48	57	<b>371</b>

The Ministry provides equal employment opportunity from Torba to Tafea supporting the Government's priority to implement the decentralization. There are officers already on the ground however, all Departments including the Corporate Services Unit are Percentage statistics from the MALFFB Gender Equality Action Plan 2023 – 2026, approximately 24% of staff across the Ministry are women, of which a high proportion are in administration, and less in terms of officers on the ground.

#### 4. Financial Statement

This section provides a snapshot of the overall financial performance of MALFFB in 2023. It covers total expenditures both appropriations and NPP's, and revenue for the period January to December 2023. We have reviewed the Statement of Financial Performance and the Statement of Appropriations for my Ministry for the year ended 31<sup>st</sup> December 2023 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 1<sup>st</sup> January – 31<sup>st</sup> December 2023
2. All LPOs were verified as being valid as at 31<sup>st</sup> December 2023 and any duplicate, invalid or erroneous LPOs has been cancelled;
3. All Standing and Accountable imprests due before 31<sup>st</sup> December 2023 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 31<sup>st</sup> December 2023
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.

The total 2023 budget ceiling allocated to MALFFB total VT2, 205,326,437 billion an increase by VT2.1 million compared to 2022 total budget.

2023 is overspent of 2.8 million, reflected in current spending rate. (Refer to table 2.0 and Table 4.0)

This briefing sets out the details of the 11th EDF funding allocation to the Department of Agriculture, Department of Livestock and Department of Bio- Security programs and activities appropriation for the amount of 338,113,631VUV

##### 4.1 Expenditure

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Bio security (MALFFB) original 2023 budget appropriation totalled VT2,205,326,437 billion of which VT561,377,075 million to fund 2023 new project proposals (NPPs). 2023 rollover funds mainly from activities under Department of Agriculture total VT59,500,000 (Implementation of Agriculture Act/ Implementation & Enforcement of Kava Act/ Est of Soil Testing Lab and Kava implementation Act; Livestock total VT262,013,631 (

national Cattle restocking program/ Enhancing Small Livestock Dev and Boarder Management & Market access); Biosecurity Total VT9,000,000 (Manage Risk Management at Border/Strengthen Biosecurity Meat Inspector); further produced an overall roll over budget VT336,588,409 million.

Thus far, total acquittals amounted VT2.2 billion, 96.3 per cent of budget has been expended

Budget transfers or virement between respective cost centers within MALFFB totals VT207,3 million. A full breakdown of MALFFB's expenditure reports are provided on the next page.

#### Program budget analysis

Salary and payroll related cost absorbed 97.94 per cent of total budget 2023, 106 per cent to operations. Operation budget outweighs payroll budget by 4 per cent, contributed by European Union budget support, 11<sup>th</sup> EDF. This portion differs in 2021, 2022, where currently 54 per cent of 2023 budget ceiling weighs more on payroll side while 46 per cent to operations. This ratio again may change once approved new projects are factored in. (Refer to Figure: 1.0)

#### NPP Overview

As previously mentioned, 2023 NPPs claimed a budget of VT561.3 million to which MALFFB advanced VT526 million or 93.7 per cent. (Detailed NPPs under next heading)

#### Current NPP

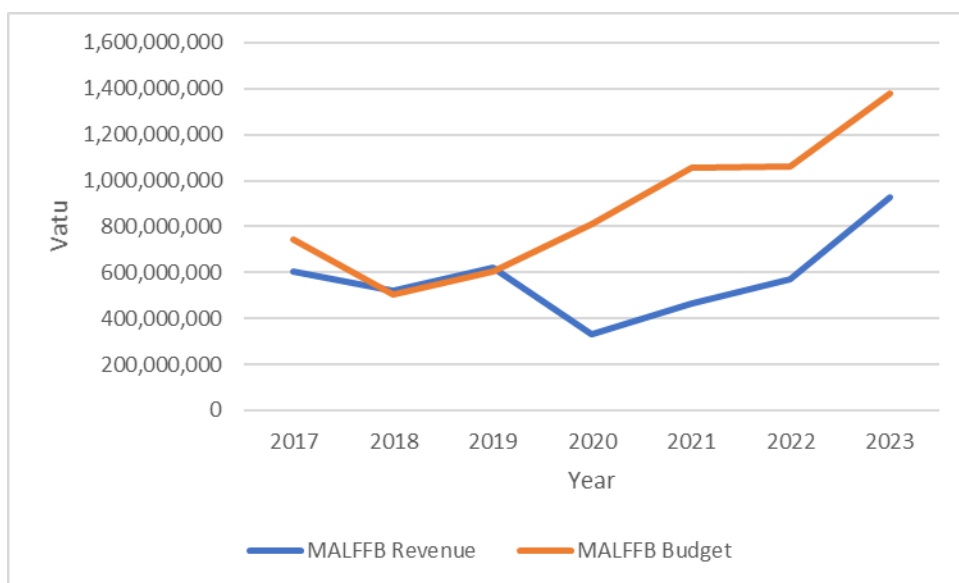
A 93.7per cent of total 2023 NPP budget has been executed or advanced. VT35 million is rolled over to 2024 Budget being for the Biosecurity Mini Slaughter House in Santo.

100 per cent or VT50 million supplementary budget has been utilized. 35 million have been roll over to 2024 toward Biosecurity Mini Slaughter House in Santo. The reason that CTB meeting that we anticipate to take place on this day 11<sup>th</sup> December 2023 to deliberate and make a decision on the outcome of the Mini Slaughter House in Santo did not eventuate as planned.

#### 4.2 Revenue

The Ministry collected 68% cent of its projected revenue amounting to VT925 million, against VT1.377 billion revenue budget. Major revenue items being Industrial Hemp and Medical Cannabis Licenses, Fishing Licenses & Registration. This strongly demonstrates that the more Government invests into the Ministry through budgetary support, the more revenue it will collect and this is evident at a very difficult time when 3 category cyclones hit the shore of Vanuatu.

Graph shows MALFFB Revenue performance, collection versus budget 2017-2023



Year	2017	2018	2019	2020	2021	2022	2023
<b>MALFFB Revenue</b>	604,114,139	520,510,047	622,616,124	330,827,215	464,969,021	571,482,472	920,000,000
<b>MALFFB Budget</b>	746,155,000	506,001,495	602,263,200	812,243,400	1,054,188,414	1,064,188,414	1,370,000,000

### 5. Statutory Authorities

The Vanuatu Government through MALFFB established a total of several state authorities. The statutory authorities are established and governed under their own acts. Those statutory bodies include Vanuatu Primary Producers Authority, Vanuatu Agriculture Research Training Centre, Vanuatu Agriculture College, Vanuatu Livestock Development project, International Forestry Project, and Metenesel Cacao Project.

### 6. Non-Statutory Bodies

The Ministry currently has two non statutory bodies. They include the SINOVAN project and VanFly project.

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

VanFly is another local company owned by Vanuatu Government and Flysha Ltd. Their purpose is to develop sea cucumber fishery. There was no records during preparation of this report.

Both Flysha and SINOVAN are fisheries related non-statutory bodies.

#### 7. Reports by the Auditor General

There were no reports by the Auditor General received during the preparation of this report.

#### 8. Comments by the Ombudsman

There were no reports by Office of the Ombudsman during preparation of this report.

#### 9. Right to Information

There no information on rights to information during preparation of this report.

#### 10. Decisions of Courts

There no information on court decisions during preparation of this report.

#### 11. Complaints Mechanisms

There were several complaints regarding works of the Ministry. Two of the main ones include the Spanish Mackrel quota in the South Pacific Regional Fisheries Management Organization and the two Vietnamese vessels that were brought in to the country. There were Commission of Inquiries (COI) on both the issues. The Spanish Mackrel case has pending court issues whilst the Vietnamese vessels had gone through the COI process and awarded licenses to fish within Vanuatu waters.

The Forestry's wind-fell timber trees is another complaint received by the Ministry in 2023.

There may be others but not reported. The reason could be that no complaint mechanisms developed.

#### 12. Equity

The Ministry promotes gender equality across the sector. This year 2023 was a milestone not be forgotten because for the very first time, Ministry for the first time developed a Gender Action Plan. Purpose of the plan is to guide the decision of promoting gender within all works of the Ministry and ensuring no one is left behind, especially the vulnerable and needy population of the country.

#### 13. Capital Expenditure

There was no capital expenditure report developed during development of this document

#### 14. Fraud Control

There was no fraud control report developed during development of this document

#### 15. Policy Development

There was policy development report developed during development of this document

#### 16. Portfolio Legislative Framework

This section was not properly developed during preparation of this document.

## 17. Contact Officer

This report was compiled by Mr. Christopher K Arthur, the Executive Officer for the Ministry with the support of the five Departments and the VaVac EDF team.

For further information, please contact the author on [carthur@vanuatu.gov.vu](mailto:carthur@vanuatu.gov.vu) or contact through Telephone 33220.



The Appendix of the report

## Appendix 1: Financial reports of MALFFB

**MALFFB STATEMENT OF FINANCIAL PERFORMANCE**  
**(for the year ended 31 December 2023)**

Account Description	Note	2023	2022
		Vatu	Vatu
<b>REVENUE</b>			
<b>Operating Revenue from Ordinary Activities</b>			
<b>Levied through the Ministry's Legislation</b>			
Fees	2	12,425,092	3,623,057
Fines	2	14,131,261	5,123,372
Licenses & Registration	2	639,414,556	322,147,575
<b>Total Revenue Levied through the Ministry's Legislation</b>		<b>665,970,909</b>	<b>330,894,004</b>
<b>Earned through the Ministry's Operations</b>			
Commercial Activities	3		3,201,477
Sales	3	106,089,800	5,279,012
Other Recoveries	3	115,775,737	175,675,347
Merchant Charges	3	37,923,161	10,978,494
<b>Total Revenue Earned through Ministry's Operations</b>		<b>259,788,698</b>	<b>195,134,330</b>
<b>Other Revenue</b>			
Donor Contributions	4	285,707,262	48,426,931
Disposals	4	0	24,348
<b>Total Other Revenue</b>		<b>285,707,262</b>	<b>48,451,279</b>
<b>Total Operating Revenue excluding Appropriations</b>		<b>1,211,466,869</b>	<b>574,479,613</b>
<b>EXPENSE</b>			
<b>Operating Expenditure from Ordinary Activities</b>			
Payroll Expenditure	5	716,377,228	568,081,916
Allowances	6	52,090,357	44,794,189
Accommodation	7	29,513,547	24,686,590
Courses	8	718,186	-131,565
Fees	9	68,672,806	29,507,019
Freight Transport - Charters	10	26,724,823	13,772,098
Fuel	11	34,374,166	32,853,953
Medical Treatment	12	1,984,463	5,692,448
Hire	13	24,090,568	29,774,817
Communications	14	44,952,511	47,531,971
Land	15	262,539	921,739
Materials	16	215,129,640	167,471,518
Rental	17	26,076,542	21,151,170
Other	18	113,400,049	97,984,288
Repair & Maintenance	19	117,546,889	113,423,927
Supplies	20	101,816,166	241,314,202
Travel	21	116,798,043	87,622,222
Utilities	22	25,149,627	25,069,214
Taxes	23	143,509,085	164,257,466
Capital Expenditure	24	209,022,608	332,805,719
Financial Charges	25	2,950	27,810
<b>Total Operating Expenditure</b>		<b>2,068,212,793</b>	<b>2,048,612,711</b>
<b>Net Earnings</b>		<b>-856,745,924</b>	<b>-1,474,133,098</b>

## NOTES TO THE FINANCIAL STATEMENTS

### Note 1

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 - 856,745,924 million vatu operating balance

Account Description	2023	2022
	Vatu	Vatu
<b>Note 2 - Revenue Levied through the Ministry's Legislation</b>		
<b>Fees</b>		
Fees		
Fines	14,131,261	
Miscellaneous Charges	338,307	147,450
Other Fees	10,661,296	2,808,650
Repairs Fees	1,425,489	666,957
Other Asset Disposals		
<b>Licences</b>		
Other Fines		5,123,372
<b>Licenses &amp; Registration</b>		
Application Charges Recoveries		
Equipment Hire Recoveries		
Levies Recoveries		
Other Recoveries		
Permits Recoveries		
Rents & Leases Recoveries		
Merchant Charges		
Firearms Licenses		12,075
Fishing Licences & Registration	605,531,122	297,852,205
Residency Permits		105,225
Timber Licences	33,883,434	24,178,070
	<b>665,970,909</b>	<b>330,894,004</b>

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	2023	2022
	Vatu	Vatu
<b>Note 3 -Revenue Earned through Ministry's Operations Commercial A</b>		
Charters Charges		1,883,010
Miscellaneous Charges		156,511
value Added Tax		1,161,956
<b>Sales</b>		
Other Sales	9,387,632	931,461
Products Sales	96,702,168	4,347,551
<b>Other Recoveries</b>		
Application Charges Recoveries	78,702	161,544
Equipment Hire Recoveries	2,504,304	2,711,688
Inspection Recoveries		40,000
Levies Recoveries		30,414,102
Other Recoveries	103,040,106	122,172,863
Permits Recoveries	10,130,744	18,576,480
Rents & Leases Recoveries	21,881	1,598,670
<b>Merchant Charges</b>		
Merchant Charges	37,923,161	10,978,494
	<b>259,788,698</b>	<b>195,134,330</b>

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

Account Description	2023	2022
	Vatu	Vatu
<b>Note 4 - Other Revenue Donor Contributions</b>		
Australia Contributions		28,245,860
FAO		6,070,088
Forum Fisheries Agency		4,967,000
New Zealand Contributions		4,661,650
South Pacific Commission Contributions		4,482,333
23A549 GIP Technical Support Crop pest&Disease Management information (Plant Health Section Bio security	1,509,993	
23A847 – Helti kaekae,Helti family-Improving food security&Empowering woman phse 2	4,410,400	
23D848 – PEUMP BIEM PROJETS-SPREP	801,396	
23C848 – Consultancy to undertake Marine Rapid Biological Assessment	1,672,980	
23B249 – Supporting Eradication of African Tulip Tree	580,800	
23D247 – Early Recovery Support -MALFFB	17,157,500	
23A989 - Increasing Poultry protein supply, through improved poultry breeds,	643,224	
23A864 – FAO CERF Project Support National Waste-water Taskforce "	1,653,900	
22B347 – The coordinator for the framework for the Reintegration of Agricultural Workers in Labour Mobility Schemes	3,000,00	
19B949- Biosecurity Vanuatu Coconut Rhinoceros Beetle (CRB) Surveillance and Monitoring Program.	24,941,930	
18A849 -Improving productivity in the beef industry in Vanuatu	19,477,200	
22B549 -Introduction of Virus biocontrol for prevention of the spread of CRB-S Vanuatu	6,563,600	
22A549-Helping Support CRB Awareness, Monitoring, Containment, and Management efforts in the Country. (SPC)	1,707,264	
22A647 - Safe Guard & Deploying Coconut Diversity	117,533	
18E247 -Tissue CULTURLABORATORYCONSTRUCTION 2020	39,500,000	
21C447 -TC Harold Recovery VARTC Water Rehabilitation	22,612,406	
22B947-Program Seeds for Life	8,86,0275	
19A247 -Irrigation for a resilient and sustainable agriculture in Vanuatu.	9,606,842	
18A472-Enhancing returns from high-value agroforestry species in Vanuatu	9,039,742	
20A748 - Ongoing upon VFD request to the WCPFC Commission	7,243,823	
19A248-Improve fisheries production through upscaling fishers to bigger fishing boats	12,000,000	
22A148-Project for enhancing livelihoods and food security through fisheries with nearshore fish aggregating devices in 6 sites in Vanuatu	3,968,000	
21D248P – Sustainable National CBFM Programme -Payroll	18,521,070	
21D24803 -Post disaster response	11,549,195	
21D24802 -Community resilience fund	600,000	
21D24801 -Administration	2,031,469	
21D248 -Focusing on Coalitions for Change in Sustainable National CBFM Programme in Vanuatu	24,419,141	
21B648-Vessel Monitoring Systems (VMS) Arrangement to Improved Tuna Logline Fishery Management and Control in Vanuatu Waters	3,525,772	
21A548 - VFD request to the WCPFC Commission	5,489,282	
17P148 – CBFM project Phase 1	34,362,800	
<b>Disposals</b>		
Other Asset Disposals		24,348
	<b>285,707,262</b>	<b>48,451,279</b>

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	2023	2022
		Vatu	Vatu
<b>Note 5 - Payroll Expenditure</b>			
	Acting Allowances	28,474,813	7,724,585
	Responsibility Allowance	2,164,417	1,477,810
	Family Allowance	6,767,475	5,863,723
	Gratuity Allowances	5,789,558	12,184,883
	Housing Allowances	49,402,734	43,240,115
	Other Allowances	1,999,780	572,906
	Home Island Passage Allowances	1,302,151	1,210,522
	Special Allowances	8490900	17,391,000
	Partial Severance	24005344	0
	Provident Fund	23,392,880	20,486,225
	Contract Wages	915,755	0
	Daily Rated Wages	0	0
	Leave expense	782,831	47,636,349
	Overtime Wages	22,318,382	9,652,973
	Permanent Wages	540,570,208	505,633,573
		<b>716,377,228</b>	<b>673,074,664</b>

	Account Description	2023	2022
		Vatu	Vatu
<b>Note 6 - Allowances</b>			
	Subsistence Allowances	51,184,857	38,530,944
	Repatriation Allowances	0	280,000
	Sitting Allowances	617,500	910,000
	Good Will Payment	288,000	5,073,245
		<b>52,090,357</b>	<b>44,794,189</b>

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

	Account Description	2023	2022
		Vatu	Vatu
<b>Note 7 - Accommodation</b>			
	International Accommodation	5,839,000	952,840
	Local Accommodation	23,674,547	23,733,750
		<b>29,513,547</b>	<b>24,686,590</b>
<b>Note 8 - Courses</b>			
	Local Courses	718,186	-131,565
		<b>718,186</b>	<b>-131,565</b>
<b>Note 9 - Fees</b>			
	Consultants Fees	33,645,301	19,222,436
	Outsourcing Contract	0	0
	Penalty Fees	2,746,212	0
	Software Maintenance Fees	16,673,948	723,335
	Security Services	7,100,880	7,134,341
	Other Fees	8,506,465	2,426,907
		<b>68,672,806</b>	<b>29,507,019</b>
<b>Note 10 - Freight</b>			
	Mail Carriage Freight	507,605	97,668
	Other Charges - Freight	1,023,338	1,144,844
	Transport - Freight	24,961,671	12,070,469
	Storage - Freight	232,209	459,117
		<b>26,724,823</b>	<b>13,772,098</b>

	Account Description	2023	2022
		Vatu	Vatu
<b>Note 11 - Fuel</b>			
	Freight Fuel		285,509
	Ship & Boat Fuel	3,081,671	2,165,016
	Vehicles Fuel	31,292,495	30,403,428
		<b>34,374,166</b>	<b>32,853,953</b>
<b>Note 12 - Medical Treatment</b>			
	Equipment Hire Medical Treatment	0	0
	Drug Distribution - Medical	0	1,263,571
	International Medical Treatment	482,116	0
	Local Medical Treatment	561,040	81,649
	Other Medical Treatment	941,307	4,347,228
		<b>1,984,463</b>	<b>5,692,448</b>
<b>Note 13 - Hire</b>			
	Boat/Ship Hire	255,000	50,435
	Equipment Hire	7,631,450	11,880,394
	Facilities Hire	13,955,134	16,045,106
	Vehicles Hire	2,248,984	1,798,882
		<b>24,090,568</b>	<b>29,774,817</b>
	Account Description	2022	2022
		Vatu	Vatu
<b>Note 14 - Communications</b>			
	Advertising - Communications	5,364,269	6,039,897
	Internet and Satellite Communications	1,278,410	3,377,740
	Advertising and Marketing	982,982	254,584
	Postage - Communications	148,339	74,348
	Translation Communications	0	56,207
	Printing - Communications	12,186,006	12,557,908
	Stationery - Communications	9,965,250	10,382,511
	Telephone / Fax - Communications	15,027,255	14,788,776
		<b>44,952,511</b>	<b>47,531,971</b>
<b>Note 15 - Land</b>			
	Compensation Land	0	921,739
	Leases - Land	262,539	0
	Survey Cost - Land	0	0
		<b>262,539</b>	<b>921,739</b>



Account Description	2022	2022
	Vatu	Vatu
<b>Note 16 - Materials</b>		
General - Materials	211,286,062	162,333,447
Office - Materials	3,843,578	5,094,033
Hospital - Materials	0	13,260
Road Materials	0	21,043
Schools Materials	0	9,735
	<b>215,129,640</b>	<b>167,471,518</b>
<b>Note 17 - Rental</b>		
Office Rental	20,800,657	11,551,758
Other Rental	5,275,885	9,599,412
	<b>26,076,542</b>	<b>21,151,170</b>
<b>Note 18 - Other</b>		
Court Costs	0	0
Research & Development	0	0
Government Contributions	0	100,020
Recruitment Cost	0	
Land Logistical Costs	400,000	0
Terminal Payments		2,780,250
Refunds	14,652,929	177,020
Incidentals	21,816,150	21,931,944
International Organization Fees	1,758,394	0
Medals	0	
Food Rations/Relief Supplies	500,000	6,087
Sea Logistical Costs	3,805,848	70,000
Volunteers Expenses	11,442,905	13,218,700
International Workshops	60,000	58,600
Local Workshops	399,564	1,065,500
Other		0
Official Entertainment	10,932,759	8,370,090
Insurance	482,600	185,000
Termination Payment	29,751,744	35,608,134
Uniforms	17,397,156	14,412,943
	<b>113,400,049</b>	<b>97,984,288</b>

	Account Description	2023	2022
		Vatu	Vatu
<b>Note 19</b>	<b>Repair &amp; Maintenance</b>		
	Buildings Repairs & Maintenance	6,150,846	20,949,963
	Road Plant Repairs	0	0
	Equipment Repairs & Maintenance	8,910,693	9,353,215
	Houses Repairs & Maintenance	10,349,581	1,470,372
	Maintenance Contrac	72,172,893	12,878,594
	Ship Repair & Maintenance	2,515,983	19,217
	Vehicles Repairs & Maintenance	15,295,617	10,379,600
	Vehicle Servicing	2,151,276	1,578,769
		<b>117,546,889</b>	<b>56,629,730</b>
<b>Note 20</b>	<b>Supplies</b>		
	Food - Supplies	23,433,838	4,492,641
	Office Cleaning	4,975,465	0
	Maritime College Grant	14,000	0
	Food Allowances	0	0
	Medicines Supplies	129444	62,723
	Other Supplies	71,954,536	105,024,964
	Rations Supplies	1,308,883	-791,916
		<b>101,816,166</b>	<b>108,788,412</b>
<b>Note 21</b>	<b>Travel</b>		
	International Travel	8,991,626	0
	Local Travel	107,806,417	87,880,006
		<b>116,798,043</b>	<b>87,880,006</b>

	Account Description	2023	2022
		Vatu	Vatu
<b>Note 22</b>	<b>Utilities</b>		
	Gas - Cooking Utilities	264823	126,747
	Electricity Utilities	22,415,510	15,621,709
	Lighting Utilities	477,084	555,651
	Gas - Medical Utilities	0	8,000
	Water Utilities	1,992,210	952,733
		<b>25,149,627</b>	<b>17,264,840</b>
<b>Note 23</b>	<b>Taxes</b>		
	Value Added Tax	143,509,085	129,775,359
		<b>143,509,085</b>	<b>129,775,359</b>
<b>Note 24</b>	<b>Capital Expenditure</b>		
	Buildings - New	10,789,496	11,217,490
	Roads Upgrade	85,000	0
	Vehicle - Eartmoving Ect	6,087	0
	Buildings - Renovation	9,577,724	-22,974
	Equipment - Additional General	83,503,436	210,933,164
	Equipment - Computer	13,373,896	8,863,930
	Equipment - Heavy Equipment		143,090
	Equipment - Photocopiers	2202659	344,878
	Equipment - Replacement General	586,016	305,939
	Equipment - Specialized	9,962,003	4,144,599
	Equipment - Computer Software Purchases	272,497	1,547,171
	Furniture - Housing Furniture	0	0
	Furniture - Office Furniture	7,600,151	3,103,747
	Houses - Renovation	0	0
	Infrastructure - Other	85000	413,043
	Infrastructure - Water Supply	0	0
	Ships and Boats Purchases	12,187,948	0
	Vehicle - Additional Vehicle	42,285,599	8,603,837
	Vehicle - Replacement	16,505,096	5,325,216
		<b>209,022,608</b>	<b>254,923,130</b>
<b>Note 25</b>	<b>Financial Charges</b>		
	Bank Charges	2,950	15,535
	Vat expense refund	0	-105,727,391
		<b>2,950</b>	<b>-105,711,856</b>

## MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - CABINET

(for the year ended 31 December 2023)

ID	dept	Description	Activity	Activity Description	BUDGETORIG	BUDGETSUPP	VIREMENT	BUDGE
V	46AA	Cabinet Operations	MAAA	Payroll & Administration	76,958,891	0	0	76,958
V	46AA	Cabinet Operations	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
<b>TOTAL</b>					<b>76,958,891</b>	<b>0</b>	<b>0</b>	<b>76,958</b>

## MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT – CORPORATE SERVICE UNIT (CSU)

(for the year ended 31 December 2023)

ID	dept	Description	Activity	Activity Description	BUDGETORIG	BUDGETSUPP	VIREMENT	BUDGE
V	71AA	MALFFB Corporate Service	MAAA	Payroll & Administration	0	0	0	
V	71AA	MALFFB Corporate Service	MAHA	Supporting institutional capacity, policy,communication and administration	106,092,548	50,000,000	104,027,632	260,120
V	71AB	Project Management Unit	MAHA	Supporting institutional capacity, policy,communication and administration	48,410,709	0	-4,806,513	43,604
V	71AC	Monitoring & Evaluation (M&E)	MAHA	Supporting institutional capacity, policy,communication and administration	5,800,000	0	0	5,800
V	71BA	Codex Secretariat	MAHA	Supporting institutional capacity, policy,communication and administration	5,200,000	0	0	5,200
V	71BB	Vanuatu Primary Producer Authority	MAHA	Supporting institutional capacity, policy,communication and administration	46,952,415	0	0	46,952
<b>TOTAL</b>					<b>212,455,672</b>	<b>50,000,000</b>	<b>99,221,119</b>	<b>361,676</b>

## MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - AGRICULTURE

ID	dept	Description	Activity	Activity Description	BUDGETORIG	BUDGETSUPP	VIREMENT	BUDGET	AC
V	47AB	DARD mid-year and annual report	MAHE	Support institution capacity, policy, communication,admin SHEFA	848,000	0	0	848,000	
V	47AC	Coffee Strategy	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0	
V	47AD	Agriculture Sector Policy and Sector Strategies	MAHE	Support institution capacity, policy, communication,admin SHEFA	1,000,000	0	0	1,000,000	
V	47AE	Agriculture Act and Regulations	MAHE	Support institution capacity, policy, communication,admin SHEFA	1,000,000	0	0	1,000,000	
V	47AF	Agriculture Permit System	MAHE	Support institution capacity, policy, communication,admin SHEFA	2,500,000	0	0	2,500,000	2,
V	47AG	Staff Trainings (National & International)	MAHE	Support institution capacity, policy, communication,admin SHEFA	807,500	0	0	807,500	
V	47AH	Extension Officers	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0	
V	47AI	Vacant Positions	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0	
V	47AK	Technical Advisor Support - Key Programs & Policies	MAHE	Support institution capacity, policy, communication,admin SHEFA	4,000,000	0	0	4,000,000	3,
V	47AL	Agriculture Rural Advisory Services	MAHE	Support institution capacity, policy, communication,admin SHEFA	1,000,000	0	0	1,000,000	
V	47AM	General office costs	MAHA	Supporting institutional capacity, policy, communication and administration	13,640,052	0	7,644,605	21,284,657	21,
V	47AM	General office costs	MAHD	Support institution capacity, policy, communication,admin SANMA	6,820,026	0	0	6,820,026	6,
V	47AM	General office costs	MAHE	Support institution capacity, policy, communication,admin SHEFA	6,820,026	0	0	6,820,026	5,
V	47AZ	Agriculture Dept Payroll	MAAA	Payroll & Administration	152,162,056	0	-797,924	151,364,132	155,
V	47BC	Awareness and Training	MABB	Increase production of commodity crops MALAMPA	1,000,000	0	0	1,000,000	
V	47BC	Awareness and Training	MABC	Increase production of commodity crops PENAMA	1,000,000	0	0	1,000,000	
V	47BC	Awareness and Training	MABD	Increase production of commodity crops SANMA	10,000,000	0	-5,000,000	5,000,000	4,
V	47BC	Awareness and Training	MABE	Increase production of commodity crops SHEFA	1,000,000	0	0	1,000,000	
V	47BC	Awareness and Training	MABF	Increase production of commodity crops TAFEA	1,000,000	0	0	1,000,000	
V	47BC	Awareness and Training	MABG	Increase production of commodity crops TORBA	1,000,000	0	0	1,000,000	
V	47C1	Coconut Production Development Program Support	MABA	Increase production of commodity crops	0	0	0	0	-
V	47C1	Coconut Production Development Program Support	MABB	Increase production of commodity crops MALAMPA	25,000,000	0	0	25,000,000	24,
V	47CA	Coconut Nursery and Planting Materials	MABD	Increase production of commodity crops SANMA	5,000,000	0	0	5,000,000	4,
V	47CA	Coconut Nursery and Planting Materials	MABF	Increase production of commodity crops TAFEA	1,000,000	0	0	1,000,000	
V	47CA	Coconut Nursery and Planting Materials	MABG	Increase production of commodity crops TORBA	1,000,000	0	0	1,000,000	
V	47CA	Coconut Nursery and Planting Materials	MACB	Improve food security MALAMPA	1,000,000	0	0	1,000,000	
V	47CA	Coconut Nursery and Planting Materials	MACC	Improve food security PENAMA	1,000,000	0	0	1,000,000	
V	47CA	Coconut Nursery and Planting Materials	MACE	Improve food security SHEFA	1,000,000	0	0	1,000,000	
V	47CD	White Copra Awareness & Training	MACD	Improve food security SANMA	0	0	0	0	1,
V	47CH	Coconut Program support	MACA	Improve food security	32,500,000	0	0	32,500,000	32,
V	47D1	Cocoa Development Programme Support ESP	MAHA	Supporting institutional capacity, policy, communication and administration	0	0	0	0	
V	47DE	Cocoa Program support	MABE	Increase production of commodity crops SHEFA	25,000,000	0	-10,215,613	14,784,387	14,
V	47DF	Cocoa program monitoring	MABB	Increase production of commodity crops MALAMPA	2,000,000	0	0	2,000,000	1,
V	47DF	Cocoa program monitoring	MABC	Increase production of commodity crops PENAMA	1,000,000	0	0	1,000,000	
V	47DF	Cocoa program monitoring	MABD	Increase production of commodity crops SANMA	1,000,000	0	0	1,000,000	
V	47DF	Cocoa program monitoring	MABE	Increase production of commodity crops SHEFA	1,000,000	0	0	1,000,000	
V	47EA	Coffee Procurement	MABB	Increase production of commodity crops MALAMPA	0	0	0	0	-2,
V	47EA	Coffee Procurement	MABE	Increase production of commodity crops SHEFA	10,000,000	0	-5,000,000	5,000,000	4,
V	47EB	Coffee Nursery Production and Seedling distribution	MABF	Increase production of commodity crops TAFEA	1,500,000	0	0	1,500,000	1,
V	47ED	Coffee Plantation Management	MABE	Increase production of commodity crops SHEFA	500,000	0	0	500,000	
V	47ED	Coffee Plantation Management	MABF	Increase production of commodity crops TAFEA	500,000	0	0	500,000	
V	47EE	Coffee program monitoring	MABD	Increase production of commodity crops SANMA	1,000,000	0	0	1,000,000	1,
V	47EE	Coffee program monitoring	MABE	Increase production of commodity crops SHEFA	500,000	0	0	500,000	
V	47EE	Coffee program monitoring	MABF	Increase production of commodity crops TAFEA	1,000,000	0	0	1,000,000	
V	47FB	Pepper Nursery production and Seedling distribution	MABB	Increase production of commodity crops MALAMPA	2,000,000	0	0	2,000,000	1,
V	47FB	Pepper Nursery production and Seedling distribution	MABD	Increase production of commodity crops SANMA	1,000,000	0	0	1,000,000	
V	47FB	Pepper Nursery production and Seedling distribution	MABF	Increase production of commodity crops TAFEA	2,000,000	0	0	2,000,000	1,
V	47GB	Vanilla Nursery production and Seedling distribution	MABD	Increase production of commodity crops SANMA	2,113,639	0	0	2,113,639	2,
V	47GB	Vanilla Nursery production and Seedling distribution	MABF	Increase production of commodity crops TAFEA	2,000,000	0	-525,000	1,475,000	1,
V	47GB	Vanilla Nursery production and Seedling distribution	MABG	Increase production of commodity crops TORBA	500,000	0	0	500,000	

V 47IA	Lime Procurement	MABE	Increase production of commodity crops SHEFA	3,000,000	0	0	0
V 47JA	Producer Associations - All provinces	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V 47KC	market information bulletin and post-harvest handling training	MABE	Increase production of commodity crops SHEFA	1,000,000	0	0	0
V 47KE	Market surveys	MABF	Increase production of commodity crops TAFEA	1,500,000	0	0	0
V 47LB	Tractor maintenance and operation	MABE	Increase production of commodity crops SHEFA	6,000,000	0	0	0
V 47LD	Tractor M&E reporting	MABE	Increase production of commodity crops SHEFA	2,000,000	0	0	0
V 47MA	Multiplication plots	MACB	Improve food security MALAMPA	500,000	0	0	0
V 47MA	Multiplication plots	MACC	Improve food security PENAMA	500,000	0	0	0
V 47MA	Multiplication plots	MACD	Improve food security SANMA	500,000	0	0	0
V 47MA	Multiplication plots	MACE	Improve food security SHEFA	500,000	0	0	0
V 47MA	Multiplication plots	MACF	Improve food security TAFEA	500,000	0	0	0
V 47MA	Multiplication plots	MACG	Improve food security TORBA	500,000	0	0	0
V 47MB	Root crop technology Training	MACB	Improve food security MALAMPA	1,000,000	0	0	0
V 47MC	root crops cuttings, vines, tubers distribution	MACC	Improve food security PENAMA	0	0	0	0
V 47MF	Root crop program monitoring	MACB	Improve food security MALAMPA	1,000,000	0	0	0
V 47N1	Fruits and Vegetable Market Programme Support	MABB	Increase production of commodity crops MALAMPA	58,000,000	0	0	58,000,000
V 47OA	Food Baskets for TC Harold Recovery and COVID-19 preparedness	MACE	Improve food security SHEFA	2,500,000	0	0	0
V 47PE	Aelan Kakai Awareness	MACE	Improve food security SHEFA	1,000,000	0	-475,000	0
V 47PG	AgriFish Tourism Festival	MACE	Improve food security SHEFA	1,500,000	0	0	0
V 47PH	Agriculture School Food Package Concept	MACE	Improve food security SHEFA	1,180,000	0	0	0
V 47PH	Agriculture School Food Package Concept	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0
V 47QA	Product international standards - HACCP, CODEX, Organic standards	MADE	Improve quality and safety of agriculture products SHEFA	2,000,000	0	-1,000,000	0
V 47QA	Product international standards - HACCP, CODEX, Organic standards	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0
V 47QB	Service agreement with private sector for organic certification and training	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	0
V 47RA	Pests and diseases awareness & surveillance	MADE	Improve quality and safety of agriculture products SHEFA	500,000	0	0	0
V 47RB	Plant Health clinics	MADE	Improve quality and safety of agriculture products SHEFA	1,000,000	0	0	0
V 47SC	Information on Climate Change Effects on Agriculture	MAFE	Resilience towards Climate Change and Natural Resources SHEFA	33,500,000	0	-25,000,000	8,500,000
V 47SD	Climate resilient crop varieties	MAFE	Resilience towards Climate Change and Natural Resources SHEFA	1,000,000	0	0	0
V 47T1	Urban Food Garden Program Support	MACA	Improve food security	20,000,000	0	0	20,000,000
V 47TC	agro-forestry and sustainable practices training	MAEE	Sustainable management of natural resources SHEFA	2,000,000	0	0	0
V 47TV	Soil testing	MAED	Sustainable management of natural resources SANMA	2,000,000	0	0	0
V 47UA	Extension Materials	MAHE	Support institution capacity, policy, communication,admin SHEFA	4,000,000	0	0	0
V 47UC	Wifi and mobile data package	MAHE	Support institution capacity, policy, communication,admin SHEFA	500,000	0	0	0
V 47UE	Agriculture library	MAHE	Support institution capacity, policy, communication,admin SHEFA	500,000	0	0	0
V 47UH	Program Support	MAHE	Support institution capacity, policy, communication,admin SHEFA	3,000,000	0	0	0
V 47VA	Book keeping and farming Training	MAHE	Support institution capacity, policy, communication,admin SHEFA	7,000,000	0	-5,200,000	0
V 47VB	Gross margin analysis	MAHE	Support institution capacity, policy, communication,admin SHEFA	1,500,000	0	0	0
V 47VC	monitoring and evaluation of projects	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0
V 47WA	DARD training and employment opportunities for people with special needs	MAGE	Community Capacity Building with focus on gender and youth SHEFA	0	0	0	0
V 47WB	Inclusion of youth in agriculture	MAGE	Community Capacity Building with focus on gender and youth SHEFA	1,000,000	0	0	0
V 47WC	Agriculture Gender Equity Plan	MAGE	Community Capacity Building with focus on gender and youth SHEFA	0	0	0	0
V 47WD	Women in agriculture network and forum	MAGE	Community Capacity Building with focus on gender and youth SHEFA	1,500,000	0	0	0
V 47WE	DARD female staff Training	MAGE	Community Capacity Building with focus on gender and youth SHEFA	0	0	0	0
V 47XA	Office repairs and upgrade	MAHE	Support institution capacity, policy, communication,admin SHEFA	2,500,000	0	0	0
V 47XB	Staff housing construction, renovation and upgrade	MAHE	Support institution capacity, policy, communication,admin SHEFA	3,424,739	0	0	0
V 47XC	Provincial vehicles and motorbikes	MAHE	Support institution capacity, policy, communication,admin SHEFA	7,000,000	0	0	0
V 47XD	Boat	MAHD	Support institution capacity, policy, communication,admin SANMA	2,000,000	0	0	0
V 47YA	VARTIC	MAIE	Advancing Research and Development SHEFA	1,000,000	0	0	0
V 47YC	Sustainable seeds for potato and rice	MAIE	Advancing Research and Development SHEFA	4,000,000	0	0	0
			<b>TOTAL</b>	<b>511,316,038</b>	<b>0</b>	<b>-45,568,932</b>	<b>465,747,106</b>

## MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - FISHERIES

(for the year ended 31 December 2023)

ID	dept	Description	Activity	Activity Description	BUDGETORIG	BUDGETSUPP	VIREMENT	BUDGE
V	48AB	Infrastructure and Assets	MAHA	Supporting institutional capacity, policy, communication and administration	11,300,000	0	0	11,300,000
V	48AD	Annual Fisheries Programs	MAHD	Support institution capacity, policy, communication, admin SANMA	8,052,257	0	0	8,052,257
V	48AD	Annual Fisheries Programs	MAHE	Support institution capacity, policy, communication, admin SHEFA	36,497,000	0	21,828,110	58,325,110
V	48AE	Planning and reporting	MAHA	Supporting institutional capacity, policy, communication and administration	1,163,353	0	0	1,163,353
V	48AZ	Fisheries Dept Payroll	MAAA	Payroll & Administration	149,010,224	0	-32,655,224	116,355,000
V	48BA	Tuna Fishery Management	MAEA	Sustainable management of natural resources	136,000,000	0	0	136,000,000
V	48BB	Deep Bottom Fishery Management	MAEA	Sustainable management of natural resources	1,000,000	0	0	1,000,000
V	48BC	Sea Cucumber Fishery Management	MAEA	Sustainable management of natural resources	3,000,000	0	0	3,000,000
V	48BE	Community fisheries management	MAEA	Sustainable management of natural resources	1,000,000	0	0	1,000,000
V	48BF	Ecological surveys-habitat/fin-fish/inverts	MAEA	Sustainable management of natural resources	0	0	0	0
V	48BG	Crown of Thorns (COT) out break Management	MAEA	Sustainable management of natural resources	1,000,000	0	0	1,000,000
V	48BH	Fisheries Act enforcement	MAEA	Sustainable management of natural resources	5,000,000	0	0	5,000,000
V	48BI	Fish Monitoring & Data Collection - TAILS	MAEA	Sustainable management of natural resources	14,742,967	0	0	14,742,967
V	48CA	Fish Aggregating Devices (FAD)	MABB	Increase production of commodity crops MALAMPA	5,450,000	0	0	5,450,000
V	48CA	Fish Aggregating Devices (FAD)	MABC	Increase production of commodity crops PENAMA	5,150,000	0	0	5,150,000
V	48CA	Fish Aggregating Devices (FAD)	MABD	Increase production of commodity crops SANMA	5,330,000	0	0	5,330,000
V	48CA	Fish Aggregating Devices (FAD)	MABE	Increase production of commodity crops SHEFA	5,260,000	0	0	5,260,000
V	48CA	Fish Aggregating Devices (FAD)	MABF	Increase production of commodity crops TAFEA	5,360,000	0	0	5,360,000
V	48CA	Fish Aggregating Devices (FAD)	MABG	Increase production of commodity crops TORBA	5,350,000	0	0	5,350,000
V	48CB	Fishing Boats	MABD	Increase production of commodity crops SANMA	25,000,000	0	0	25,000,000
V	48D1	Current Aquaculture Hatchery Facilities	MADA	Improve quality and safety of agriculture products	0	0	0	0
V	48DB	Farming seeds production	MADA	Improve quality and safety of agriculture products	2,500,000	0	0	2,500,000
V	48DC	Existing and New Farms	MADA	Improve quality and safety of agriculture products	1,100,000	0	0	1,100,000
V	48DG	Trochus and giant clams	MADA	Improve quality and safety of agriculture products	1,500,000	0	0	1,500,000
V	48DK	R&D - investigate the ecological, productivity of integr	MADA	Improve quality and safety of agriculture products	1,500,000	0	0	1,500,000
V	48EE	Domestic landings inspection	MACA	Improve food security	9,000,000	0	0	9,000,000
V	48FB	Fishing trial for Deep Bottom Shrimp	MAIA	Advancing Research and Development	1,300,000	0	0	1,300,000
V	48FB	Fishing trial for Deep Bottom Shrimp	MAIE	Advancing Research and Development SHEFA	0	0	0	0
V	48FC	Fishing trial for Spider Crab	MAIA	Advancing Research and Development	1,300,000	0	0	1,300,000
V	48FC	Fishing trial for Spider Crab	MAIE	Advancing Research and Development SHEFA	0	0	0	0
V	48FD	Research and development of new wild Fishery	MAIA	Advancing Research and Development	2,100,000	0	0	2,100,000
V	48FD	Research and development of new wild Fishery	MAIG	Advancing Research and Development TORBA	0	0	0	0
V	48FE	Ecological aspects of FADs	MAIA	Advancing Research and Development	1,500,000	0	0	1,500,000
V	48FE	Ecological aspects of FADs	MAIE	Advancing Research and Development SHEFA	0	0	0	0
V	48FF	Coral replanting	MAIA	Advancing Research and Development	1,500,000	0	0	1,500,000
V	48FF	Coral replanting	MAIE	Advancing Research and Development SHEFA	0	0	0	0
V	48FG	Coastal fin fish stock assessment	MAIA	Advancing Research and Development	2,500,000	0	0	2,500,000
V	48FG	Coastal fin fish stock assessment	MAIE	Advancing Research and Development SHEFA	0	0	0	0
V	48FI	Coastal fisheries Management, diversification and fo	MAIA	Advancing Research and Development	7,000,000	0	0	7,000,000
V	48FI	Coastal fisheries Management, diversification and fo	MAIE	Advancing Research and Development SHEFA	0	0	4,624,295	4,624,295
<b>TOTAL</b>					<b>457,465,801</b>	<b>0</b>	<b>-6,202,819</b>	<b>451,262,982</b>

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - FORESTRY

ID	dept	Description	Activity	Activity Description	BUDGETORIG	BUDGETSUPP	VIREMENT	BUDGET	ACTUAL
V 72AB		Staff capacity building	MAHB	Support institution capacity, policy, communication.admin MALAMPA	0	0	0	0	
V 72AB		Staff capacity building	MAHC	Support institution capacity, policy, communication.admin PENAMA	1,000,000	0	0	1,000,000	1,000,000
V 72AB		Staff capacity building	MAHD	Support institution capacity, policy, communication.admin SANMA	0	0	0	0	-7
V 72AB		Staff capacity building	MAHG	Support institution capacity, policy, communication.admin TOREA	0	0	0	0	-15
V 72AC		Forestry training programme with VAC	MAHD	Support institution capacity, policy, communication.admin SANMA	10,000,000	0	0	10,000,000	9,970,000
V 72AD		M&E of department programs	MAHB	Support institution capacity, policy, communication.admin MALAMPA	0	0	0	0	0
V 72AE		Office costs (overhead / running costs)	MAHE	Support institution capacity, policy, communication.admin SHEFA	24,500,000	0	-1,200,000	23,300,000	23,290,000
V 72AG		Business Planning and Reporting	MAHD	Support institution capacity, policy, communication.admin SANMA	1,213,780	0	0	1,213,780	1,213,780
V 72AI		Staff House Maintenance	MAHD	Support institution capacity, policy, communication.admin SANMA	1,000,000	0	5,880,169	6,880,169	6,845,000
V 72AZ		Forestry Dept Payroll	MAAA	Payroll & Administration	65,670,452	0	-8,168,738	57,501,714	59,041,000
V 72BA		Nursery and Planting materials	MAEB	Sustainable management of natural resources MALAMPA	0	0	0	0	-15
V 72BA		Nursery and Planting materials	MAEC	Sustainable management of natural resources PENAMA	0	0	0	0	-43
V 72BA		Nursery and Planting materials	MAED	Sustainable management of natural resources SANMA	0	0	0	0	-40
V 72BA		Nursery and Planting materials	MAEE	Sustainable management of natural resources SHEFA	0	0	0	0	-50
V 72BA		Nursery and Planting materials	MAEF	Sustainable management of natural resources TAFEA	2,000,000	0	0	2,000,000	2,000,000
V 72BA		Nursery and Planting materials	MAEG	Sustainable management of natural resources TOREA	0	0	0	0	-10
V 72BC		Seedlings Distribution	MAEC	Sustainable management of natural resources PENAMA	0	0	0	0	
V 72BC		Seedlings Distribution	MAED	Sustainable management of natural resources SANMA	0	0	0	0	-6
V 72BC		Seedlings Distribution	MAEF	Sustainable management of natural resources TAFEA	0	0	0	0	-6
V 72BC		Seedlings Distribution	MAEG	Sustainable management of natural resources TOREA	500,000	0	0	500,000	500,000
V 72BD		Demonstration plots	MAEB	Sustainable management of natural resources MALAMPA	500,000	0	0	500,000	495,000
V 72BD		Demonstration plots	MAEF	Sustainable management of natural resources TAFEA	0	0	0	0	-6
V 72BD		Demonstration plots	MAEG	Sustainable management of natural resources TOREA	0	0	0	0	
V 72CD		Woodlot establishment	MABB	Increase production of commodity crops MALAMPA	500,000	0	0	500,000	500,000
V 72CD		Woodlot establishment	MABE	Increase production of commodity crops SHEFA	0	0	0	0	
V 72CD		Woodlot establishment	MABF	Increase production of commodity crops TAFEA	0	0	0	0	-4
V 72CD		Woodlot establishment	MABG	Increase production of commodity crops TOREA	0	0	0	0	-5
V 72CE		Silviculture treatment	MABB	Increase production of commodity crops MALAMPA	500,000	0	0	500,000	495,000
V 72CE		Silviculture treatment	MABE	Increase production of commodity crops SHEFA	0	0	0	0	
V 72CE		Silviculture treatment	MABF	Increase production of commodity crops TAFEA	0	0	0	0	-1
V 72CE		Silviculture treatment	MABG	Increase production of commodity crops TOREA	0	0	0	0	-15
V 72CF		Woodlot and plantation management training	MABB	Increase production of commodity crops MALAMPA	500,000	0	0	500,000	500,000
V 72CF		Woodlot and plantation management training	MABG	Increase production of commodity crops TOREA	0	0	0	0	-8
V 72CH		Government Provincial Nurseries	MABF	Increase production of commodity crops TAFEA	900,000	0	0	900,000	900,000
V 72CH		Government Provincial Nurseries	MABC	Increase production of commodity crops PENAMA	0	0	0	0	
V 72CH		Government Provincial Nurseries	MABD	Increase production of commodity crops SANMA	0	0	0	0	-6
V 72CH		Government Provincial Nurseries	MABE	Increase production of commodity crops SHEFA	0	0	0	0	-42
V 72CH		Government Provincial Nurseries	MABF	Increase production of commodity crops TAFEA	0	0	0	0	
V 72CH		Government Provincial Nurseries	MABG	Increase production of commodity crops TOREA	0	0	0	0	
V 72DI		Pine and Cordia Production	MABB	Increase production of commodity crops MALAMPA	25,000,000	0	0	25,000,000	24,640,000
V 72DJ		Coconut Timber Production	MABA	Increase production of commodity crops	0	0	0	0	
V 72DJ		Coconut Timber Production	MABB	Increase production of commodity crops MALAMPA	0	0	0	0	
V 72DB		Field inspection of sawmilling operations	MABB	Increase production of commodity crops MALAMPA	500,000	0	0	500,000	500,000
V 72DB		Field inspection of sawmilling operations	MABD	Increase production of commodity crops SANMA	0	0	0	0	
V 72DB		Field inspection of sawmilling operations	MABE	Increase production of commodity crops SHEFA	0	0	0	0	-7
V 72DB		Field inspection of sawmilling operations	MABF	Increase production of commodity crops TAFEA	0	0	0	0	-4
V 72DB		Field inspection of sawmilling operations	MABG	Increase production of commodity crops TOREA	0	0	0	0	-14
V 72DC		Monitoring sandalwood operations	MABB	Increase production of commodity crops MALAMPA	500,000	0	0	500,000	500,000
V 72DC		Monitoring sandalwood operations	MABD	Increase production of commodity crops SANMA	0	0	0	0	-5



V	72DC	Monitoring sandalwood operations	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	72DC	Monitoring sandalwood operations	MABF	Increase production of commodity crops TAFEA	0	0	0	
V	72DC	Monitoring sandalwood operations	MABG	Increase production of commodity crops TORBA	0	0	0	
V	72DD	Monitoring of Rosewood operations	MABD	Increase production of commodity crops SANMA	0	0	0	
V	72DD	Monitoring of Rosewood operations	MAHD	Support institution capacity, policy, communication, admin SANMA	200,000	0	0	200,000
V	72DO	Machinery and vehicles Maintenance	MABD	Increase production of commodity crops SANMA	0	0	0	
V	72DO	Machinery and vehicles Maintenance	MAHD	Support institution capacity, policy, communication, admin SANMA	1,000,000	0	0	1,000,000
V	72E1	National Forest - Determin current & future value of p	MAEA	Sustainable management of natural resources	9,607,003	0	0	9,607,003
V	72EE	National Forest Monitoring System	MAEE	Sustainable management of natural resources SHEFA	1,000,000	0	0	1,000,000
V	72EF	Forestry Database System	MAEE	Sustainable management of natural resources SHEFA	777,590	0	0	777,590
V	72GA	Nursery and Planting materials	MAEE	Sustainable management of natural resources SHEFA	1,500,000	0	0	1,500,000
V	72GA	Nursery and Planting materials	MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	0	0	0	
V	72GA	Nursery and Planting materials	MAFD	Resilience towards Climate Change and Natural Resources SANMA	0	0	0	
V	72GA	Nursery and Planting materials	MAFE	Resilience towards Climate Change and Natural Resources SHEFA	0	0	0	
V	72GA	Nursery and Planting materials	MAFG	Resilience towards Climate Change and Natural Resources TORBA	0	0	0	
V	72GB	Agroforestry nurseries	MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	1,000,000	0	0	1,000,000
V	72GB	Agroforestry nurseries	MAFD	Resilience towards Climate Change and Natural Resources SANMA	0	0	0	
V	72GB	Agroforestry nurseries	MAFG	Resilience towards Climate Change and Natural Resources TORBA	0	0	0	
V	72GC	Seedlings Distribution	MAEE	Sustainable management of natural resources SHEFA	1,000,000	0	0	1,000,000
V	72GC	Seedlings Distribution	MAFC	Resilience towards Climate Change and Natural Resources PENAMA	0	0	0	
V	72GC	Seedlings Distribution	MAFD	Resilience towards Climate Change and Natural Resources SANMA	0	0	0	
V	72GC	Seedlings Distribution	MAFG	Resilience towards Climate Change and Natural Resources TORBA	0	0	0	
V	72GD	Agroforestry plot establishment	MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	0	0	0	
V	72GD	Agroforestry plot establishment	MAFD	Resilience towards Climate Change and Natural Resources SANMA	0	0	0	
V	72GD	Agroforestry plot establishment	MAFE	Resilience towards Climate Change and Natural Resources SHEFA	0	0	0	
V	72GD	Agroforestry plot establishment	MAFG	Resilience towards Climate Change and Natural Resources TORBA	2,936,167	0	0	2,936,167
V	72GE	Agroforestry plot management training	MAFB	Resilience towards Climate Change and Natural Resources MALAMPA	0	0	0	
V	72GE	Agroforestry plot management training	MAFD	Resilience towards Climate Change and Natural Resources SANMA	1,000,000	0	0	1,000,000
V	72GE	Agroforestry plot management training	MAFE	Resilience towards Climate Change and Natural Resources SHEFA	0	0	0	
V	72GE	Agroforestry plot management training	MAFG	Resilience towards Climate Change and Natural Resources TORBA	0	0	0	
V	72H1	Forestry Archive and Library - National Herbarium	MAEA	Sustainable management of natural resources	4,000,000	0	0	4,000,000
V	72H2	Forest Protected Area Management	MAEA	Sustainable management of natural resources	0	0	0	
V	72HA	Botanical assessment	MAEB	Sustainable management of natural resources MALAMPA	1,000,000	0	0	1,000,000
V	72HA	Botanical assessment	MAED	Sustainable management of natural resources SANMA	0	0	0	
V	72HA	Botanical assessment	MAEE	Sustainable management of natural resources SHEFA	0	0	0	
V	72HA	Botanical assessment	MAEF	Sustainable management of natural resources TAFEA	0	0	0	
V	72HA	Botanical assessment	MAEG	Sustainable management of natural resources TORBA	0	0	0	
V	72HF	threatened and endangered plant species	MAEB	Sustainable management of natural resources MALAMPA	0	0	0	
V	72HF	threatened and endangered plant species	MAEC	Sustainable management of natural resources PENAMA	0	0	0	
V	72HF	threatened and endangered plant species	MAED	Sustainable management of natural resources SANMA	0	0	0	
V	72HF	threatened and endangered plant species	MAEE	Sustainable management of natural resources SHEFA	0	0	0	
V	72HF	threatened and endangered plant species	MAEF	Sustainable management of natural resources TAFEA	1,000,000	0	0	1,000,000
V	72HF	threatened and endangered plant species	MAEG	Sustainable management of natural resources TORBA	0	0	0	
V	72IA	Urban tree seedlings	MABE	Increase production of commodity crops SHEFA	1,000,000	0	0	1,000,000
V	72IB	Tree planting in urban areas	MABD	Increase production of commodity crops SANMA	1,000,000	0	0	1,000,000
V	72IC	Back yard forestry nurseries	MABE	Increase production of commodity crops SHEFA	500,000	0	0	500,000
V	72JA	International Day of Forests	MAGB	Community Capacity Building with focus on gender and youth MALAMPA	1,700,000	0	0	1,700,000
V	72JA	International Day of Forests	MAGF	Community Capacity Building with focus on gender and youth TAFEA	0	0	0	
V	72JB	National Tree Planting Day	MAGC	Community Capacity Building with focus on gender and youth PENAMA	0	0	0	
V	72JB	National Tree Planting Day	MAGD	Community Capacity Building with focus on gender and youth SANMA	1,000,000	0	0	1,000,000
V	72JB	National Tree Planting Day	MAGE	Community Capacity Building with focus on gender and youth SHEFA	0	0	0	
V	72JC	National Forestry Week	MAGC	Community Capacity Building with focus on gender and youth PENAMA	1,000,000	0	0	1,000,000
V	72JC	National Forestry Week	MAGD	Community Capacity Building with focus on gender and youth SANMA	0	0	0	
V	72JC	National Forestry Week	MAGE	Community Capacity Building with focus on gender and youth SHEFA	0	0	0	
V	72JD	National Agriculture Week	MAGE	Community Capacity Building with focus on gender and youth SHEFA	500,000	0	0	500,000
				<b>TOTAL</b>	<b>167,504,992</b>	<b>0</b>	<b>-3,488,569</b>	<b>164,016,423</b>

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - LIVESTOCK

ID	dept	Description	Activity	Activity Description	BUDGETORIG	BUDGETSUPP	VIREMENT	BUDGET
V	89AA	HR Management	MABB	Increase production of commodity crops MALAMPA	0	0	0	0
V	89AA	HR Management	MAHA	Supporting institutional capacity, policy, communication and administration	0	0	10,460,900	10,460,900
V	89AB	DoLIV - new revised structure	MABB	Increase production of commodity crops MALAMPA	400,000	0	0	400,000
V	89AB	DoLIV - new revised structure	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AB	DoLIV - new revised structure	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AC	CSU submission of DoLIV structure and JD's to PSC	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89AC	CSU submission of DoLIV structure and JD's to PSC	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AC	CSU submission of DoLIV structure and JD's to PSC	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AD	Professional Development of Staff	MAHA	Supporting institutional capacity, policy, communication and administration	800,000	0	0	800,000
V	89AD	Professional Development of Staff	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AF	Recovery and risk management	MAHA	Supporting institutional capacity, policy, communication and administration	5,000,000	0	-1,200,000	3,800,000
V	89AF	Recovery and risk management	MAHB	Support institution capacity, policy, communication, admin MALAMPA	0	0	0	0
V	89AF	Recovery and risk management	MAHC	Support institution capacity, policy, communication, admin PENAMA	0	0	0	0
V	89AF	Recovery and risk management	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AF	Recovery and risk management	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AF	Recovery and risk management	MAHF	Support institution capacity, policy, communication, admin TAFEA	0	0	0	0
V	89AF	Recovery and risk management	MAHG	Support institution capacity, policy, communication, admin TORBA	0	0	0	0
V	89AG	Heavy machinery operational costs	MAHA	Supporting institutional capacity, policy, communication and administration	4,000,000	0	0	4,000,000
V	89AG	Heavy machinery operational costs	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AG	Heavy machinery operational costs	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AH	M&E of program activities	MAHA	Supporting institutional capacity, policy, communication and administration	5,000,000	0	0	5,000,000
V	89AH	M&E of program activities	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AH	M&E of program activities	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AI	Capacity building for staff	MAHA	Supporting institutional capacity, policy, communication and administration	3,683,756	0	0	3,683,756
V	89AI	Capacity building for staff	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AJ	PPP agreements established	MAHA	Supporting institutional capacity, policy, communication and administration	1,000,000	0	0	1,000,000
V	89AJ	PPP agreements established	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89AK	Office administration and Operational Costs	MAHA	Supporting institutional capacity, policy, communication and administration	40,493,893	0	0	40,493,893
V	89AK	Office administration and Operational Costs	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AK	Office administration and Operational Costs	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	2,375,372	2,375,372
V	89AL	Program Support	MAHA	Supporting institutional capacity, policy, communication and administration	12,000,000	0	0	12,000,000
V	89AL	Program Support	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AM	Buildings and storage facilities maintenance	MAHA	Supporting institutional capacity, policy, communication and administration	3,500,000	0	0	3,500,000
V	89AM	Buildings and storage facilities maintenance	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AN	Vehicles and equipment maintenance	MAHA	Supporting institutional capacity, policy, communication and administration	2,388,500	0	0	2,388,500
V	89AN	Vehicles and equipment maintenance	MAHB	Support institution capacity, policy, communication, admin MALAMPA	0	0	0	0
V	89AN	Vehicles and equipment maintenance	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89AZ	Livestock Dept Payroll	MAAA	Payroll & Administration	99,016,059	0	-22,452,521	76,563,538
V	89AZ	Livestock Dept Payroll	MAHA	Supporting institutional capacity, policy, communication and administration	0	0	0	0
V	89B1	Cattle Development Program	MABB	Increase production of commodity crops MALAMPA	110,000,000	0	-30,000,000	80,000,000
V	89B2	Livestock Recovery	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89B2	Livestock Recovery	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89B2	Livestock Recovery	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89BA	Field School/farmers training	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89BA	Field School/farmers training	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89BA	Field School/farmers training	MAHA	Supporting institutional capacity, policy, communication and administration	600,000	0	0	600,000
V	89BC	Restocking activity	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89BC	Restocking activity	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89BC	Restocking activity	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89BD	Conduct cattle survey	MABD	Increase production of commodity crops SANMA	0	0	0	0

V	89BD	Conduct cattle survey	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89BD	Conduct cattle survey	MAHA	Supporting institutional capacity, policy, communication and administration	900,000	0	0	900,000
V	89BE	Livestock Working group Meetings	MABD	Increase production of commodity crops SANMA	0	0	0	
V	89BE	Livestock Working group Meetings	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89BE	Livestock Working group Meetings	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89C1	Small Ruminant Development	MACA	Improve food security	51,333,336	0	0	51,333,336
V	89CA	Program Support	MACD	Improve food security SANMA	0	0	0	
V	89CA	Program Support	MACE	Improve food security SHEFA	0	0	0	
V	89CA	Program Support	MAHA	Supporting institutional capacity, policy, communication and administration	800,000	0	0	800,000
V	89CB	Feed formulation/importation	MACD	Improve food security SANMA	0	0	0	
V	89CB	Feed formulation/importation	MACE	Improve food security SHEFA	0	0	0	
V	89CB	Feed formulation/importation	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89CC	Kids importation	MACD	Improve food security SANMA	0	0	0	
V	89CC	Kids importation	MACE	Improve food security SHEFA	0	0	0	
V	89CC	Kids importation	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89CD	Research and Development	MACD	Improve food security SANMA	0	0	0	
V	89CD	Research and Development	MACE	Improve food security SHEFA	0	0	0	
V	89CD	Research and Development	MAHA	Supporting institutional capacity, policy, communication and administration	462,503	0	0	462,503
V	89CE	Disease recognition and paravets training	MACD	Improve food security SANMA	0	0	0	
V	89CE	Disease recognition and paravets training	MACE	Improve food security SHEFA	0	0	0	
V	89CE	Disease recognition and paravets training	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89CF	Rural butchery operators training	MACD	Improve food security SANMA	0	0	0	
V	89CF	Rural butchery operators training	MACE	Improve food security SHEFA	0	0	0	
V	89CF	Rural butchery operators training	MAHA	Supporting institutional capacity, policy, communication and administration	162,503	0	0	162,503
V	89DA	Fertile Eggs procurement & Distribution	MABD	Increase production of commodity crops SANMA	0	0	0	
V	89DA	Fertile Eggs procurement & Distribution	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89DA	Fertile Eggs procurement & Distribution	MAHA	Supporting institutional capacity, policy, communication and administration	700,000	0	0	700,000
V	89DB	Feed containers Procurement	MABD	Increase production of commodity crops SANMA	0	0	0	
V	89DB	Feed containers Procurement	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89DB	Feed containers Procurement	MAHA	Supporting institutional capacity, policy, communication and administration	1,000,000	0	0	1,000,000
V	89DC	Vaccines Procurement	MABD	Increase production of commodity crops SANMA	0	0	0	
V	89DC	Vaccines Procurement	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89DC	Vaccines Procurement	MAHA	Supporting institutional capacity, policy, communication and administration	5,000,000	0	0	5,000,000
V	89DD	Incubators Procurement	MABD	Increase production of commodity crops SANMA	0	0	0	
V	89DD	Incubators Procurement	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89DD	Incubators Procurement	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89DF	Broiler and layer breeders	MABD	Increase production of commodity crops SANMA	0	0	0	
V	89DF	Broiler and layer breeders	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89DF	Broiler and layer breeders	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89DH	Feed formulation and production	MABD	Increase production of commodity crops SANMA	0	0	0	
V	89DH	Feed formulation and production	MABE	Increase production of commodity crops SHEFA	0	0	0	
V	89DH	Feed formulation and production	MAHA	Supporting institutional capacity, policy, communication and administration	1,000,000	0	0	1,000,000
V	89E1	Bees Development	MACA	Improve food security	22,613,628	0	0	22,613,628
V	89EA	Queen bee rearing	MACD	Improve food security SANMA	0	0	0	
V	89EA	Queen bee rearing	MACE	Improve food security SHEFA	0	0	0	
V	89EA	Queen bee rearing	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89EB	construction of bee hives (boxes)	MACD	Improve food security SANMA	0	0	0	
V	89EB	construction of bee hives (boxes)	MACE	Improve food security SHEFA	0	0	0	
V	89EB	construction of bee hives (boxes)	MAHA	Supporting institutional capacity, policy, communication and administration	700,000	0	0	700,000
V	89EC	Bee Survey	MACD	Improve food security SANMA	0	0	0	

V	89EC	Bee Survey	MACE	Improve food security SHEFA	0	0	0	0
V	89EC	Bee Survey	MAHA	Supporting institutional capacity, policy, communication and administration	600,000	0	0	600,000
V	89ED	Bee Hives Distribution	MACD	Improve food security SANMA	0	0	0	0
V	89ED	Bee Hives Distribution	MACE	Improve food security SHEFA	0	0	0	0
V	89ED	Bee Hives Distribution	MAHA	Supporting institutional capacity, policy, communication and administration	700,000	0	0	700,000
V	89EE	Bee Wax Import	MACD	Improve food security SANMA	0	0	0	0
V	89EE	Bee Wax Import	MAHA	Supporting institutional capacity, policy, communication and administration	100,000	0	0	100,000
V	89EF	Feed suppliment development	MACD	Improve food security SANMA	0	0	0	0
V	89EF	Feed suppliment development	MAHA	Supporting institutional capacity, policy, communication and administration	100,000	0	0	100,000
V	89FA	Program Support	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89FA	Program Support	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89FA	Program Support	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89FB	Establish functioning rural butcheries	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89FB	Establish functioning rural butcheries	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89FB	Establish functioning rural butcheries	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89FC	Upgrade existing rural butcheries	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89FC	Upgrade existing rural butcheries	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89FC	Upgrade existing rural butcheries	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89FD	Butchery equipments and consumables Procuments	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89FD	Butchery equipments and consumables Procuments	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89FD	Butchery equipments and consumables Procuments	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89FE	Butcheries Clean Water Access	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89FE	Butcheries Clean Water Access	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89FE	Butcheries Clean Water Access	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89FF	Provincial office premises	MAHA	Supporting institutional capacity, policy, communication and administration	162,503	0	0	162,503
V	89FF	Provincial office premises	MAHD	Support institution capacity, policy, communication, admin SANMA	0	0	0	0
V	89FF	Provincial office premises	MAHE	Support institution capacity, policy, communication, admin SHEFA	0	0	0	0
V	89GJ	Procurement of weighting scales	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89GJ	Procurement of weighting scales	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89GJ	Procurement of weighting scales	MAHA	Supporting institutional capacity, policy, communication and administration	1,162,503	0	0	1,162,503
V	89H1	Pasture Improvement Program	MABB	Increase production of commodity crops MALAMPA	27,666,667	0	0	27,666,667
V	89HE	Pasture establishment and management Training	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89HE	Pasture establishment and management Training	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89HE	Pasture establishment and management Training	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89HF	Weed control Training	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89HF	Weed control Training	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89HF	Weed control Training	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89HG	Field School	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89HG	Field School	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89HG	Field School	MAHA	Supporting institutional capacity, policy, communication and administration	758,130	0	0	758,130
V	89I1	Livestock Water Accessibility	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89I1	Livestock Water Accessibility	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89I1	Livestock Water Accessibility	MAHA	Supporting institutional capacity, policy, communication and administration	200,000	0	0	200,000
V	89IA	Farm water plans	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89IA	Farm water plans	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89IA	Farm water plans	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89IB	Water tanks provisions	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89IB	Water tanks provisions	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89IB	Water tanks provisions	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
V	89IC	Water dams and troughs constructions	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89IC	Water dams and troughs constructions	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89IC	Water dams and troughs constructions	MAHA	Supporting institutional capacity, policy, communication and administration	2,499,992	0	0	2,499,992
V	89ID	Water supplies and materials distributions	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89ID	Water supplies and materials distributions	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89ID	Water supplies and materials distributions	MAHA	Supporting institutional capacity, policy, communication and administration	2,000,000	0	0	2,000,000
V	89IE	R&D	MABD	Increase production of commodity crops SANMA	0	0	0	0
V	89IE	R&D	MABE	Increase production of commodity crops SHEFA	0	0	0	0
V	89IE	R&D	MAHA	Supporting institutional capacity, policy, communication and administration	400,000	0	0	400,000
<b>TOTAL</b>					<b>414,303,973</b>	<b>0</b>	<b>-40,816,249</b>	<b>373,487,724</b>

MALFFB SUMMARY OF APPROPRIATIONS BY DEPARTMENT - BIOSECURITY

**(for the year ended 31 December  
2023)**

ID	dept	Description	Activity	Activity Description	BUDGETORIG	BUDGETSUPP	VIREMENT	BUDGET
V	49AA	Annual staff performance appraisals	MAHD	Support institution capacity, policy, communication,admin SANIMA	0	0	0	0
V	49AA	Annual staff performance appraisals	MAHE	Support institution capacity, policy, communication,admin SHEFA	3,200,000	0	-288,000	2,912,000
V	49AA	Annual staff performance appraisals	MAHF	Support institution capacity, policy, communication,admin TAFEA	0	0	0	0
V	49AA	Annual staff performance appraisals	MAHG	Support institution capacity, policy, communication,admin TORBA	0	0	0	0
V	49AB	Head of sections and staff monthly meeting	MAHE	Support institution capacity, policy, communication,admin SHEFA	360,000	0	-101,021	258,979
V	49AC	Biosecurity Staff recruitment	MAHD	Support institution capacity, policy, communication,admin SANIMA	0	0	0	0
V	49AC	Biosecurity Staff recruitment	MAHE	Support institution capacity, policy, communication,admin SHEFA	600,000	0	-54,000	546,000
V	49AD	BV/border officers relocation	MAHB	Support institution capacity, policy, communication,admin MALAMPA	2,170,000	0	-870,000	1,300,000
V	49AD	BV/border officers relocation	MAHF	Support institution capacity, policy, communication,admin TAFEA	0	0	0	0
V	49AD	BV/border officers relocation	MAHG	Support institution capacity, policy, communication,admin TORBA	0	0	0	0
V	49AG	Port of Entry revenue collection systems	MAHD	Support institution capacity, policy, communication,admin SANIMA	0	0	0	0
V	49AG	Port of Entry revenue collection systems	MAHE	Support institution capacity, policy, communication,admin SHEFA	2,800,000	0	-100,000	2,700,000
V	49AG	Port of Entry revenue collection systems	MAHF	Support institution capacity, policy, communication,admin TAFEA	0	0	0	0
V	49AG	Port of Entry revenue collection systems	MAHG	Support institution capacity, policy, communication,admin TORBA	0	0	0	0
V	49AH	Annual recurrent and NPP budget	MAHE	Support institution capacity, policy, communication,admin SHEFA	3,600,000	0	-806,557	2,793,443
V	49AJ	Outstanding revenue collections	MAHD	Support institution capacity, policy, communication,admin SANIMA	1,500,000	0	-217,700	1,282,300
V	49AJ	Outstanding revenue collections	MAHF	Support institution capacity, policy, communication,admin TAFEA	0	0	0	0
V	49AK	Biosecurity legal framework	MAHE	Support institution capacity, policy, communication,admin SHEFA	500,000	0	-500,000	0
V	49AL	Legislating Biosecurity Bill	MAHE	Support institution capacity, policy, communication,admin SHEFA	500,000	0	-500,000	0
V	49AM	Biosecurity staff training on legal framework	MAHE	Support institution capacity, policy, communication,admin SHEFA	3,500,000	0	7,289,741	10,789,741
V	49AO	Biosecurity fee structures	MAHD	Support institution capacity, policy, communication,admin SANIMA	0	0	0	0
V	49AO	Biosecurity fee structures	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0
V	49AQ	Annual business plan	MAHE	Support institution capacity, policy, communication,admin SHEFA	3,800,000	0	-1,035,420	2,764,580
V	49AR	Biosecurity bilateral agreements	MAHE	Support institution capacity, policy, communication,admin SHEFA	1,900,000	0	-476,888	1,423,112
V	49AS	MOU between relevant departments for technical cooperation	MAHD	Support institution capacity, policy, communication,admin SANIMA	0	0	0	0
V	49AS	MOU between relevant departments for technical cooperation	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0
V	49AZ	Biosecurity Dept Payroll	MAAA	Payroll & Administration	119,703,919	0	42,321,471	162,025,390
V	49BB	Biosecurity Office Renovations	MAHB	Support institution capacity, policy, communication,admin MALAMPA	1,000,000	0	0	1,000,000
V	49BB	Biosecurity Office Renovations	MAHF	Support institution capacity, policy, communication,admin TAFEA	0	0	0	0
V	49BB	Biosecurity Office Renovations	MAHG	Support institution capacity, policy, communication,admin TORBA	0	0	0	0
V	49BC	Office Equipments	MAHB	Support institution capacity, policy, communication,admin MALAMPA	1,660,000	0	0	1,660,000
V	49BC	Office Equipments	MAHF	Support institution capacity, policy, communication,admin TAFEA	0	0	0	0
V	49BC	Office Equipments	MAHG	Support institution capacity, policy, communication,admin TORBA	0	0	0	0
V	49BD	20 foot container Procurement	MAHD	Support institution capacity, policy, communication,admin SANIMA	0	0	0	0
V	49CA	Biosecurity website operational	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	0
V	49DA	Plant import specification manual	MABB	Increase production of commodity crops MALAMPA	0	0	0	0
V	49DA	Plant import specification manual	MADA	Improve quality and safety of agriculture products	25,977,068	0	-10,241,634	15,735,434
V	49DB	Export system/pathway	MADB	Improve quality and safety of agriculture products MALAMPA	25,000,000	0	-19,211,988	5,788,012
V	49DB	Export system/pathway	MADE	Improve quality and safety of agriculture products SHEFA	900,000	0	-328,440	571,560
V	49DD	Importation manual	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	0
V	49DE	Auditing systems for imports and exports	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	0
V	49DF	Export pathways and systems	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	0
V	49DG	Pests and diseases surveillance operational procedures	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	0
V	49DH	Insects' pests' diagnostic procedures	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	0
V	49DI	Plant diseases diagnostic procedures	MADB	Improve quality and safety of agriculture products MALAMPA	50,000,000	0	-49,770,000	230,000
V	49DI	Plant diseases diagnostic procedures	MADD	Improve quality and safety of agriculture products SANIMA	0	0	0	0
V	49DJ	Southern Outpost	MADD	Improve quality and safety of agriculture products SANIMA	350,000	0	-191,940	158,060
V	49DK	Operating procedures for Post Entry Quarantine	MADD	Improve quality and safety of agriculture products SANIMA	0	0	0	0
V	49DL	Fruit Fly training guide	MADD	Improve quality and safety of agriculture products SANIMA	0	0	0	0
V	49DM	Inspection procedures of Aircrafts/Vessels	MADD	Improve quality and safety of agriculture products SANIMA	0	0	0	0



V	49DN	Biosecurity Vanuatu systems	MADD	Improve quality and safety of agriculture products SANMA	0	0	0	
V	49DO	Emergency Response Plan (ERP)	MADC	Improve quality and safety of agriculture products PENAMA	500,000	0	-500,000	
V	49DP	Audit import/export systems	MADD	Improve quality and safety of agriculture products SANMA	0	0	0	
V	49DQ	Animal welfare standard for BV	MADD	Improve quality and safety of agriculture products SANMA	0	0	0	
V	49DR	Meat inspection procedures	MADD	Improve quality and safety of agriculture products SANMA	0	0	0	
V	49EA	Refresher Training EDFR	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EB	Pathology external and internal Training	MAHE	Support institution capacity, policy, communication,admin SHEFA	250,000	0	0	
V	49EC	Entomology external and internal Training	MAHE	Support institution capacity, policy, communication,admin SHEFA	250,000	0	1,524,174	
V	49ED	Fruit fly external and internal Training	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EE	Refresher trainings for Border Control officers	MAHE	Support institution capacity, policy, communication,admin SHEFA	800,000	0	0	
V	49EF	Operation and maintance of X-Ray Machines Training	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EG	Operation and maintance of Incinerator Training	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EH	Border Control officers short term training (internal)	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EI	Border Control officers short term training (external)	MAHE	Support institution capacity, policy, communication,admin SHEFA	1,000,000	0	0	
V	49EJ	Refresher Training	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EK	Training on disease recogn, prevent and treat +reporting system	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EM	Meat handling hygiene training for rural butcheries	MAHE	Support institution capacity, policy, communication,admin SHEFA	500,000	0	-500,000	
V	49EN	Refresher training for meat inspectors (Internal)	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EO	Refresher trainings with meat Inspectors (external)	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49EP	HACCP training	MAHE	Support institution capacity, policy, communication,admin SHEFA	0	0	0	
V	49F1	Surveillance and Monitoring of CRB	MACA	Improve food security	17,780,000	0	-17,780,000	
V	49F2	Monitoring of European honeybee disease and pest surveillance	MACA	Improve food security	7,000,000	0	0	
V	49FA	Develop and disseminate awareness materials	MACB	Improve food security MALAMPA	0	0	0	
V	49FA	Develop and disseminate awareness materials	MACC	Improve food security PENAMA	0	0	0	
V	49FA	Develop and disseminate awareness materials	MACD	Improve food security SANMA	0	0	0	
V	49FA	Develop and disseminate awareness materials	MACE	Improve food security SHEFA	895,500	0	0	
V	49FA	Develop and disseminate awareness materials	MACF	Improve food security TAFEA	0	0	0	
V	49FA	Develop and disseminate awareness materials	MACG	Improve food security TORBA	0	0	0	
V	49FB	Screen animated awareness at ports of entries	MACD	Improve food security SANMA	0	0	0	
V	49FB	Screen animated awareness at ports of entries	MACF	Improve food security TAFEA	0	0	0	
V	49FC	Pest surveillance and monitoring	MACB	Improve food security MALAMPA	0	0	0	
V	49FC	Pest surveillance and monitoring	MACC	Improve food security PENAMA	0	0	0	
V	49FC	Pest surveillance and monitoring	MACD	Improve food security SANMA	0	0	0	
V	49FC	Pest surveillance and monitoring	MACE	Improve food security SHEFA	400,000	0	1,813,955	
V	49FC	Pest surveillance and monitoring	MACF	Improve food security TAFEA	0	0	0	
V	49FC	Pest surveillance and monitoring	MACG	Improve food security TORBA	0	0	0	
V	49FD	Import Risk Analyses (IRA)	MACE	Improve food security SHEFA	0	0	0	
V	49FE	Pest Risk Analyses (PRA)	MACD	Improve food security SANMA	0	0	0	
V	49FE	Pest Risk Analyses (PRA)	MACE	Improve food security SHEFA	0	0	0	
V	49FF	Plant pest diagnostic	MACD	Improve food security SANMA	1,300,000	0	-239,370	
V	49FG	Monitor Fruit Flies activities	MACC	Improve food security PENAMA	0	0	0	
V	49FG	Monitor Fruit Flies activities	MACF	Improve food security TAFEA	0	0	0	
V	49FG	Monitor Fruit Flies activities	MACG	Improve food security TORBA	340,000	0	0	
V	49FH	Vanuatu's Pest List Database (PLD)	MACA	Improve food security	0	0	0	
V	49FI	CRB Containment	MACA	Improve food security	0	0	0	
V	49FJ	Weed management	MACD	Improve food security SANMA	0	0	0	
V	49GA	Crafts and passenger clearance	MAED	Sustainable management of natural resources SANMA	0	0	0	
V	49GA	Crafts and passenger clearance	MAEE	Sustainable management of natural resources SHEFA	2,845,917	0	-468,541	
V	49GB	Cargo inspection and clearance	MAED	Sustainable management of natural resources SANMA	0	0	0	
V	49GB	Cargo inspection and clearance	MAEE	Sustainable management of natural resources SHEFA	500,000	0	-45,000	

V 49GC	Monitoring and surveillance of international ports	MAED	Sustainable management of natural resources SANMA	0	0	0	
V 49GC	Monitoring and surveillance of international ports	MAEE	Sustainable management of natural resources SHEFA	1,000,000	0	-91,302	9
V 49GD	International waste and quarantine risk materials Disposal	MAED	Sustainable management of natural resources SANMA	0	0	0	
V 49GD	International waste and quarantine risk materials Disposal	MAEE	Sustainable management of natural resources SHEFA	1,000,000	0	-110,000	8
V 49GE	Import/shipping agents Awareness	MAED	Sustainable management of natural resources SANMA	0	0	0	
V 49GE	Import/shipping agents Awareness	MAEE	Sustainable management of natural resources SHEFA	1,050,000	0	-569,474	4
V 49GF	Discharge of garbage from international crafts	MAED	Sustainable management of natural resources SANMA	0	0	0	
V 49GF	Discharge of garbage from international crafts	MAEE	Sustainable management of natural resources SHEFA	0	0	0	
V 49GG	Maintenance of the incinerators	MAED	Sustainable management of natural resources SANMA	0	0	0	
V 49GG	Maintenance of the incinerators	MAEE	Sustainable management of natural resources SHEFA	1,000,000	0	-70,000	9
V 49GH	Maintenance of the fumigation chambers	MAED	Sustainable management of natural resources SANMA	0	0	0	
V 49GH	Maintenance of the fumigation chambers	MAEE	Sustainable management of natural resources SHEFA	0	0	0	
V 49HA	Import permits and export certificates	MADD	Improve quality and safety of agriculture products SANMA	0	0	0	
V 49HA	Import permits and export certificates	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	
V 49HB	Invoices and receipts of import permits and export certificates	MADD	Improve quality and safety of agriculture products SANMA	0	0	0	
V 49HB	Invoices and receipts of import permits and export certificates	MADE	Improve quality and safety of agriculture products SHEFA	0	0	0	
V 49IB	Veterinary clinical service and inspection surveillance systems	MABD	Increase production of commodity crops SANMA	0	0	0	
V 49IB	Veterinary clinical service and inspection surveillance systems	MABE	Increase production of commodity crops SHEFA	1,000,000	0	4,512,000	5
V 49IC	Surveillance activities at abattoirs and on farm	MABD	Increase production of commodity crops SANMA	0	0	0	
V 49IC	Surveillance activities at abattoirs and on farm	MABE	Increase production of commodity crops SHEFA	2,500,000	0	-328,250	2
V 49J1	Meat Safety and rural Butchery Infrastructure	MACA	Improve food security	0	0	0	
V 49JA	Slaughter houses, poultry plants and butcheries Inspections	MACA	Improve food security	200,000	0	0	2
V 49JA	Slaughter houses, poultry plants and butcheries Inspections	MACD	Improve food security SANMA	0	0	0	
V 49JA	Slaughter houses, poultry plants and butcheries Inspections	MACE	Improve food security SHEFA	0	0	0	
V 49JB	Slaughter houses, poultry plants and butcheries non-compliances	MACD	Improve food security SANMA	0	0	0	
V 49JB	Slaughter houses, poultry plants and butcheries non-compliances	MACE	Improve food security SHEFA	200,000	0	0	2
V 49JC	Update disease database	MACD	Improve food security SANMA	0	0	0	
V 49JC	Update disease database	MACE	Improve food security SHEFA	200,000	0	0	2
V 49JD	Meat inspection in rural communities (2019 NPP)	MACB	Improve food security MALAMPA	0	0	0	
V 49JD	Meat inspection in rural communities (2019 NPP)	MACC	Improve food security PENAMA	0	0	0	
V 49JD	Meat inspection in rural communities (2019 NPP)	MACD	Improve food security SANMA	0	0	43,679,224	43
V 49JD	Meat inspection in rural communities (2019 NPP)	MACE	Improve food security SHEFA	500,000	0	0	5
V 49JD	Meat inspection in rural communities (2019 NPP)	MACF	Improve food security TAFEA	0	0	0	
V 49JE	knowledge and skill assessment of meat inspectors	MACD	Improve food security SANMA	0	0	0	
V 49JE	knowledge and skill assessment of meat inspectors	MACE	Improve food security SHEFA	500,000	0	2,000,000	2
V 49JF	Meat hygiene and food safety lab equipments	MACD	Improve food security SANMA	0	0	0	
V 49JF	Meat hygiene and food safety lab equipments	MACE	Improve food security SHEFA	11,000,000	0	-2,500,000	8
V 49JG	Stakeholder forums on meat inspections	MACD	Improve food security SANMA	0	0	0	
V 49JG	Stakeholder forums on meat inspections	MACE	Improve food security SHEFA	11,788,666	0	1,610,410	13
			<b>TOTAL</b>	<b>315,321,070</b>	<b>0</b>	<b>-3,144,550</b>	<b>312</b>

## MALFFB 2023 expenditure by chart of accounts

Account	Description	Budget Appropriation	Budget	Actual Expenditure
8AAA	Acting Allowances			28,474,813
8CKD	Advertising - Communications	4,065,000	4,065,000	5,364,269
8CKM	Advertising and Marketing			982,982
8FCA	Agents Commissions	13,000,000	13,000,000	
8FCB	Bank Charges			2,950
8CIB	Boat/Ship Hire	361,058	361,058	255,000
8EBN	Buildings - New	50,000,000	50,000,000	10,789,496
8EBR	Buildings - Renovation	20,000,000	20,000,000	9,577,724
8CRB	Buildings Repairs & Maintenance	23,975,000	23,975,000	6,150,846
8CEC	Consultants Fees	37,360,000	37,360,000	33,769,301
8AWC	Contract Wages			915,755
8AWD	Daily Rated Wages	646,494	646,494	
8CHD	Drug Distribution - Medical	3,173,914	3,173,914	-
8CUE	Electricity Utilities	21,570,052	21,570,052	23,200,891
8EEA	Equipment - Additional General	33,592,580	33,592,580	84,163,313
8EEC	Equipment - Computer	12,480,000	12,480,000	13,373,896
8EET	Equipment - Computer Software Purchases			272,497
8EEP	Equipment - Photocopiers			2,202,659
8EER	Equipment - Replacement General			586,016
8EES	Equipment - Specialised	100,000	100,000	9,962,003
8CIE	Equipment Hire	13,550,000	13,550,000	7,861,886
8CHE	Equipment Hire Medical Treatment	500,000	500,000	
8CRE	Equipment Repairs & Maintenance	12,240,000	12,240,000	9,041,589
8CIF	Facilities Hire	18,460,000	18,460,000	14,239,730
8AAF	Family Allowance	11,894,597	11,894,597	6,767,475
8CSF	Food - Supplies	720,000	720,000	22,933,838
8CAF	Food Allowances			-
8CVB	Food Rations/Relief Supplies			500,000
8EFH	Furniture - Housing Furniture	500,000	500,000	
8EFO	Furniture - Office Furniture	4,030,299	4,030,299	7,769,194
8CUC	Gas - Cooking Utilities			264,823
8CMG	General - Materials	233,828,705	233,828,705	217,859,298
8CAW	Good Will Allowance			288,000
8AAG	Gratuite Allowances	7,971,197	7,971,197	5,789,558
8AAP	Home Island Passage Allowances	1,770,162	1,770,162	1,302,151
8CMH	Hospitals - Materials			-
8CRH	Houses Repairs & Maintenance	1,425,000	1,425,000	10,349,581
8AAH	Housing Allowances	57,981,098	57,981,098	49,402,734
8COI	Incidentals	81,282,092	81,282,092	23,577,045
8EIO	Infrastructure - Other			85,000
8COS	Insurance	200,000	200,000	482,600
8CBI	International Accommodation	5,300,000	5,300,000	5,839,000
8CHI	International Medical Treatment			482,116
8COO	International Organisation Fees	12,000,000	12,000,000	1,758,394
8CTI	International Travel	9,950,000	9,950,000	9,047,346
8CW	International Workshops			60,000
8CKI	Internet and Satellite Communications	3,138,932	3,138,932	1,278,410
8CVD	Land Logistical Costs			400,000
8CLL	Leases - Land			262,539
8AWL	Leave expense			782,831
8CUL	Lighting Utilities			477,084
8CBL	Local Accommodation	38,604,000	38,604,000	24,333,918
8CCL	Local Courses	20,000,000	20,000,000	718,186
8CHL	Local Medical Treatment			561,040
8CTL	Local Travel	94,483,000	94,483,000	110,500,476
8CWL	Local Workshops	27,477,500	27,477,500	399,564
8CGM	Mail Carriage Freight	35,000	35,000	507,605
8CRM	Maintenance Contrac	24,150,000	24,150,000	73,848,558



Account	Description	Budget Appropriation	Budget	Actual Expenditure
8DGL	Maritime College Grant			14,000
8CSM	Medicines Supplies			129,444
8CMO	Office - Materials	6,866,503	6,866,503	3,843,578
8CJO	Office Cleaning	5,670,000	5,670,000	5,023,385
8CNO	Office Rental	13,546,400	13,546,400	20,800,657
8COP	Official Entertainment	6,240,000	6,240,000	10,978,988
8AAO	Other Allowances	1,020,000	1,020,000	1,999,780
8CGO	Other Charges - Freight	550,000	550,000	1,071,872
8CET	Other Fees	18,536,667	18,536,667	8,506,465
8CHT	Other Medical Treatment			941,307
8CNT	Other Rental	3,680,000	3,680,000	5,275,885
8CSO	Other Supplies	71,307,229	71,307,229	85,471,047
8CEO	Outsourcing Contracts	8,000,000	8,000,000	
OVER	Overhead expenses		111,054,486	
8AWO	Overtime Wages	1,800,000	1,800,000	22,318,382
8ABP	Partial Severance Payments			24,005,344
PAYR	Payroll expenses		- 61,054,486	
8CEP	Penalty Fees			2,746,212
8AWP	Permanent Wages	652,657,140	652,657,140	540,570,208
8CKP	Postage - Communications	520,000	520,000	148,339
8CKR	Printing - Communications	14,806,506	14,806,506	12,207,730
8ASP	Provident Fund	26,930,672	26,930,672	23,392,880
8CSR	Rations Supplies	6,354,967	6,354,967	808,883
8COR	Recruitment Costs	3,000,000	3,000,000	
8COF	Refunds			14,652,929
8CYS	Rescue Emergency	13,000,000	13,000,000	
8AAB	Responsibility Allowance			2,164,417
8CRP	Road Plant Repairs & Maintenance	1,000,000	1,000,000	
8CRR	Roads Repairs & Maintenance			442,340
8ERU	Roads Upgrade			85,000
8CVC	Sea Logistical Costs	20,000,000	20,000,000	3,805,848
8CES	Security Services	5,402,000	5,402,000	7,702,880
8CFS	Ship & Boat Fuel	7,030,000	7,030,000	3,081,671
8CEM	Ship Repair & Maintenance			2,515,983
8ESB	Ships and Boats Purchases	1,700,000	1,700,000	12,187,948
8CAS	Sitting Allowances			617,500
8CRS	Software Maintenance Fees	2,210,000	2,210,000	16,673,948
8AAS	Special Allowances	5,248,606	5,248,606	8,490,900
8CKS	Stationery - Communications	19,634,583	19,634,583	9,984,125
8CGS	Storage - Freight	890,000	890,000	232,209
8CAI	Subsistence Allowance International			6,230,000
8CAB	Subsistence Allowances	99,870,790	99,870,790	47,114,357
8CKT	Telephone / Fax - Communications	23,247,000	23,247,000	15,512,944
8COT	Termination Payment			29,751,744
8CKL	Translation Communications	500,000	500,000	
8CGR	Transport - Freight	64,973,003	64,973,003	25,312,844
8COU	Uniforms			17,397,156
8CZV	Value Added Tax	34,717,688	34,717,688	150,486,199
8EVR	Vehicle - Replacement			17,567,527
8EVA	Vehicle - Additional Vehicle	6,000,000	6,000,000	54,210,511
8EVE	Vehicle - Eartmoving Ect			6,087
8CRW	Vehicle Servicing	1,850,000	1,850,000	2,610,131
8CFV	Vehicles Fuel	61,499,003	61,499,003	33,652,123
8CIV	Vehicles Hire	9,350,000	9,350,000	2,248,984
8CRV	Vehicles Repairs & Maintenance	24,652,000	24,652,000	15,655,831
8CVG	Volunteers Expenses	800,000	800,000	11,952,905
8CUW	Water Utilities	8,450,000	8,450,000	1,992,210
	<b>Grand Total</b>	<b>2,155,326,437</b>	<b>2,205,326,437</b>	<b>2,124,409,617</b>

## MALFFB Development Fund & EDF11 REPORT 2023

### FISHERIES DEPARTMENT

#### **17P148 – CBFM project Phase 1 ended already**

The Project Focusing on Strengthening and scaling community-based approaches to Pacific coastal fisheries management in support of the New Song

Improve the well-being of men, women and children in Vanuatu coastal communities through more productive and resilient fisheries and better food and nutrition security. The activities are centered around determining the best structures, processes and capacity to implement and sustain national programs of CBFM in Vanuatu

- Budget – 34,362,800
- Actual Expenses – 34,362,800
- Remaining Balance - 0

#### **21A548 -Ongoing upon VFD request to the WCPFC Commission**

The Project Targets on Feasibility and Cost-Benefit Assessment of Electronic Monitoring on Vanuatu Fishing Vessels About 90 Fishing Vessels currently flying the Vanuatu Flag. 72 are Tuna long Liners and 2 are carries that are commonly active in the Western and Central Pacific Fisheries Commission Region (WCPEF).

- Budget – 5,489,282
- Actual Expenses – 4,475,719
- Remaining Balance – 1,013,563

#### **21B648 -Ongoing**

Vessel Monitoring Systems (VMS) Arrangement to Improved Tuna Logline Fishery Management and Control in Vanuatu Waters. This project aims to strengthen Monitoring, Control and Surveillance capabilities of Vanuatu Fisheries Development by enabling it to monitor longline fishing effort in Vanuatu waters in real time. Also, ensures that Vanuatu Fisheries are managed sustainably and that Vanuatu Maximizes national economic benefits for its Tuna resources.

- Budget – 3,525,772
- Actual Expenses – 3,034,336
- Remaining Balance – 491,436

**21D248 -Ongoing Till 2025**

Focusing on Coalitions for Change in Sustainable National CBFM Programme in Vanuatu

Securing the sustainable supply of coastal fish. This project divided into 5 different headings as stated on point below

- Budget – 24,419,141
- Actual Expenses – 17,081,409
- Remaining Balance – 7,337,732

**21D24801 -Administration**

- Budget – 2,031,469
- Actual Expenses – 1.017.006
- Remaining Balance – 1.014.463

**21D24802 -Community resilience fund**

- Budget – 600,000
- Actual Expenses – 0
- Remaining Balance – 600,000

**21D24803 -Post disaster response**

- Budget – 11,549,195
- Actual Expenses – 4,148,356
- Remaining Balance – 7,400,839

**21D248P – Sustainable National CBFM Programme -Payroll**

- Budget – 18,521,070
- Actual Expenses – 18,821,070
- Remaining Balance – 0

**22A148 -Ongoing**

Project for enhancing livelihoods and food security through fisheries with nearshore fish aggregating devices in 6 sites in Vanuatu, this project will also contribute to safe development of nearshore fish aggregation device (FAD) fisheries supported by Co-Management approached and the development of value adding and alternative livelihoods to diversity income sources in four main areas on intervention

1. Strengthening and developing community nearshore FAD programs to provide improved access to high value species
  2. Structuring and strengthening of fisheries associations and cooperatives
  3. Developing livelihood opportunities and revenue generating activities and products
  4. Improving safety at sea for fishers of nearshore fish aggregation devices
- Budget – 3,968,000
  - Actual Expenses – 2,952,149
  - Remaining Balance – 1,015,851

#### **19A248 -Ongoing**

Improve fisheries production through upscaling fishers to bigger fishing boats.

Assist long-time fishermen wishing to move from small skiffs to larger boats. Project will provide a financial contribution of up to 6 million VUV to each applicant for a project total cost not exceeding 13 million VUV. Fishermen will then commit to repay the said amount with zero interest over an agreed period in order to contribute to a growing the project's seed funds go towards establishing a microfinance facility specifically to assist small-scale fishermen.

- Budget – 12,000,000
- Actual Expenses -10,434,853
- Remaining Balance -1,565,147

#### **20A748 - Ongoing upon VFD request to the WCPFC Commission**

MCS - Fisheries Monitoring, Control and Surveillance Enforcement

This proposed project aims to strengthen the ability of the Vanuatu Fisheries Department to inspect and monitor the activities of fishing vessels landing or transshipping their catches in Port Vila, regional and international ports, Vanuatu-flagged fishing vessels unloading or transshipping their catches in any other member countries. This will contribute to increase compliance with WCPFC CMMs by Vanuatu flagged and license fishing vessels, improve enforcement of penalties for infringements and reduction on illegal, unreported fishing (IUU) activities.

- Budget – 7,243,823
- Actual Expenses -6,572,414

- Remaining Balance – 671,409

## FORESTRY DEPARTMENT

### 18A472 -Ongoing

Enhancing returns from high-value agroforestry species in Vanuatu.

enhance availability of improved quality canarium see through evaluation and capture of wild resources.

- Budget – 9,039,742
- Actual Expenses – 8,397,164
- Remaining Balance -642,578

## DEPARTMENT OF AGRICULTURE

### 19A247 -Still to request Funding

Irrigation for a resilient and sustainable agriculture in Vanuatu.

Demonstrate the benefits of solar powered irrigation systems in Vanuatu; Provide training and information to the agricultural community on the benefits of solar powered irrigation; provide a report on the success of this project to guide development of further sites in the future.

- Budget – 9,606,842
- Actual Expenses – 9,467,360
- Remaining Balance – 139,482

### 22B947 -Ongoing

Program Seeds for Life

This project will benefit in terms of:

- Resilience of agro-system for farmers: contribute to establish a sustainable seeds system and make seeds accessible at the provincial level
  - Building capacity for government workers and farmers in terms of seeds production, storage, selection, and multiplication
  - Strengthen national policy in terms of planting material and seeds
- Budget -8,860,275

- Actual Expenses – 4,294,315
- Remaining Balance – 4,565,960

### **21C447 -Ongoing**

TC Harold Recovery VARTC Water Rehabilitation

Recovery of Water Systems damages caused by TC Harold at VARTC on East Santo.

- Budget – 22,612,406
- Actual Expenses – 22,198,314
- Remaining Balance – 414,092

### **18E247 -Tissue CULTURLABORATORYCONSTRUCTION 2020**

This Project aim to build a Tissue Culture Laboratory in Vanuatu the Department of Agriculture Engage Lumu Design-Build & Partners is a locally owned company that offers quality Architectural and structural design works in the building and construction sector.

The Ministry of Agriculture (MALFFB) through the Department of Agriculture and Rural Development (DARD) has provided its endorsement for the company to provide the Service required to design the tender for the establishment of a Tissue Culture Laboratory at Tagabe, Port Vila during its inception in 2019

After further consideration, the MALFFB Executive has decided in 2020 to relocate the project site to Vanuatu Agricultural Research and Technical Centre (VARTC) in Santo, for the facility to be effectively utilized for crop research and conservation Purposes.

Given that Lumu Design-Build & Partners was engaged in the original design of the Facility, The Company re-engaged revising the existing design to suit the specifications of new location in Santo

- Budget – 39,500,000
- Actual Expenses – 4,485,261
- Remaining Balance – 35,014,739

### **22A647 - Safe Guard & Deploying Coconut Diversity**

The project will benefit coconut farmers producers, exporters, consumers and general public.

Agriculture is a key component of development goals in PIC, Ts including Vanuatu. There are approximately 96 000 ha under coconut in Vanuatu. With an estimate 9.7 million coconut trees planted in small holder plots, there is a need for increased and sustainable coconut production and coconut farm productivity in Vanuatu to ensure food security among the coconut farming household and meet the future demands of the processing industry and the export trade. Like other PICTs, there are increasing numbers of senile coconut trees and little replanting due to unavailability of seed nuts and active breeding programs. Replacement of ageing palms is hampered by constraints in supply of suitable germplasm. Coconut farmers require new material to replant fields for enhanced production in the future, and extension staff require training to identify and safeguard the diversity of germplasm available nationally to provide better selections in breeding programs in the short and long term. In addition, characterization of the diversity of coconut in PICTs including Vanuatu, has not been documented, and there is a need to identify unique cultivars in PICTs for conservation and use.

- Budget – 117,533
- Actual Expenses – 100,000
- Remaining Balance – 17,533

## BIO SECURITY DEPARTMENT

### 22A549 - Ongoing

Helping Support CRB Awareness, Monitoring, Containment, and Management efforts in the Country. (SPC)

The purpose of this project is to increase awareness and response to Coconut Rhinoceros Beetle (CRB). This project will support the Department of Bio Security to increase CRB awareness in communities and Community education on CRB Containment, Monitoring, and Management efforts to minimize or eradicate CRB impacts.

- Budget – 1,707,264
- Actual Expenses – 1,550,731
- Remaining Balance -156,533

### 22B549

Introduction of Virus biocontrol for prevention of the spread of CRB-S Vanuatu

The purpose of this project is to work with the CRB-G Project team (Lead by Ag research) in development of a long-term bio control agents as part of an integrated pest management if CRB population in Vanuatu.

- Develop a nationwide map of CRB in Vanuatu via delimiting surveys
- Aid in the development and establishment of a trapping and monitoring system for CRB in Vanuatu
- Supply and aid the release of, and monitor the establishment of the bio control virus in Vanuatu
- Budget -6,563,600

- Actual Expenses 5,039,541
- Remaining Balance – 1,524,059

#### **18A849- Ongoing**

Improving productivity in the beef industry in Vanuatu.

Overall aim is to increase beef production in Vanuatu by improving weed management, through long-term biocontrol of most important weeds. This will be achieved through Biocontrol, using natural enemies.

- Budget – 19,477,200
- Actual Expenses – 18,955,009
- Remaining Balance – 522,191

#### **19B949 - Ongoing**

Biosecurity Vanuatu Coconut Rhinoceros Beetle (CRB) Surveillance and Monitoring Program.

ETO eradicate the rhinoceros beetle from north Efate and stop the spreading from Mangaliliu village to surrounding villages. Eradication from Efate off-shore islands and Shepherds Group islands spreading to norther islands. Protect the VARTC coconut varieties in Santo and provide awareness around CRB.

- Budget – 24,941,930
- Actual Expenses – 22,495,533
- Remaining Balance – 2,446,397

### **CABINET**

#### **22A546 - Ongoing**

Memorandum of Understanding: PHAMA Plus and Vanuatu Primary Producers Authority (VAN05): Facilitating widespread adoption of solar drying techniques for Cacao and Kava

- Budget – 874,009
- Actual Expenses – 874,009
- Remaining Balance – 0

#### **22B347 – The coordinator for the framework for the Reintegration of Agricultural Workers in Labour Mobility Schemes**



The Reintegration Coordinator will be responsible for ensuring the successful implementation of the Framework for the reintegration of Agricultural workers in labour mobility programs, working with a counter-part in Department of Labour (DOL) and coordinate various activities in the Framework, across multiple partner organisation. The role will also work under the skills for Agribusiness initiative of the Vanuatu skills Partnership with close collaboration with the provincial skills centres and Provincial DARD officers. This will involve identifying potential farmers across all provinces and awareness-raising, facilitating the provision of pre-departure briefings and linking returning farmers back to the centres and DARD with ongoing coaching and training the coordinator will be responsible for ensuring the successful implementation of the framework, working with partner organization to develop training modules for the respective section of the Framework

- Budget – 3,000,000
- Actual Expenses – 1,010,872
- Remaining Balance – 1,989,128

**23A864 – FAO CERF Project Support National Waste-water Taskforce"**

- Budget – 1,653,900
- Actual Expenses –
- Remaining Balance – 1,653,900

**23A548 -By Catch and integrated Ecosystem management (Biem)Initiative Strengthening inshore fisheries by Catch data collection and community-Based Fisheries enforcement In Vanuatu**

The project will Directly benefit the man, woman and Vulnerable groups in each community mention in the above sites Maskelynes and Torres group, Malampa and Torba Province. The Project will also support the Community with Tablets to encourage community to engage in tails program. The program will improve economic, social and environmental benefits for 15 (PACPs) arising from Stronger regional economic integration and the sustainable management of Natural resources and the environment.

- Budget – 801,396
- Actual Expenses –
- Remaining Balance – 801,396

**23A989 - Increasing Poultry protein supply, through improved poultry breeds**, promoting domestic feed production supporting the sectorial recovery plan of TC Judy and TC Kevin

- Budget – 643,224
- Actual Expenses – 373,326
- Remaining Balance – 269,898

**23D247 – Early Recovery Support -MALFFB**

Vanuatu recovers from Social and Economic impacts of Tropical Judy and Kevin

*Short term*

- Donor activity is well coordinated and Development funding is spent efficiently, effectively and with the future climate resilience front of Mind
- Controlled Management of Coconut rhinoceros beetle where there is a risk of Spread following the Cyclone
- Improved access to key vegetable for affected households and Communities
- More affordable animal protein (Chicken, Duck, eggs) through rebuilding breeder Chicken and Duck Industries and Increasing availability of animal Feed

*Medium Term*

- Vanuatu household have greater accessibility to, and affordability of Key plant and Animal Protein
- Bio security outcome are improved and risks of impact of invasive species diminished
- Newly built infrastructure is better able withstand future extreme weather events

*Long Term*

- Vanuatu is supported to mitigate the negative environment impacts of the twin cyclones
- Vanuatu's Chain of Production is operational and Resilient
- High productivity growth promotes economic inclusion

- Budget – 17,157,500

- Actual Expenses – 8,085,000
- Remaining Balance – 9,072,500

### **23B249 – Supporting Eradication of African Tulip Tree**

The project will directly benefit the men, Woman and Vulnerable groups in the island of santo through restoring the natural ecosystem and enhances the resilience of the indigenous plants and animal Species

Purpose

-Successful eradication African Tulip tree is effectively eradicated from the island of Espiritu Santo, Mitigating the threat posed to native flora and fauna

-Enhanced ecosystem resilience removal of African tulip trees allows for the restoration of natural ecosystem and enhances the resilience of indigenous plant and animal species

-Community Empowerment local Communities are actively engaged and empowered in the eradication efforts, fostering a sense of ownership and responsibility of Conservation

- Budget – 580,800
- Actual Expenses –
- Remaining Balance – 580,800

### **23C848 – Consultancy to undertake Marine Rapid Biological Assessment**

The purpose is to develop robust integrated ecosystem management plans, baseline data identifying the biodiversity within marine ecosystem are required for each site. This data will obtained through the implementation of rapid Biological assessment (BIORAPs) which are biological inventory programs designed to rapidly identify and assess the biodiversity within marine habitats, including high value food -security species, for each side water quality sampling of rivers and streams will also be included in the assessment .An integral part of the BIORAP Process will be to work with Community members and other Stakeholder to undertake the survey with the aim of strengthening their understanding about the status and threats to the ecosystems that coastal communities rely upon and empower them to make informed conservation management and planning decisions to ensure the long-term conservation of biodiversity and the essential ecological services it provides. Engagement with communities and other stakeholders will also enable input of local and traditional knowledge to the BIORAP assessment where relevant and permitted.

The objective is to increase the capacity of woman, men and youth in coastal communities, Government authorities and partner organizations to develop widely supported gender and human rights sensitive integrated ecosystem management (IEC) plans for four Coastal areas and associated watersheds that identify realistic activities to help promote the natural adaptive capacity of coastal habitats to support sustainable livelihoods and reduce poverty and also understanding the current status of Biodiversity and the ecosystems that Communities rely upon and realistic options to manage threats and project high value food-security species and biodiversity is a fundamental part of empowering local decision makers make informed conservation management and planning decision for inclusion in their integrated ecosystem management plans.

- Budget – 1,672,980
- Actual Expenses –
- Remaining Balance – 1,672,980

### **23D848 – PEUMP BIEM PROJETS-SPREP**

The BIEM initiative SPREP is supporting the government of Vanuatu in the sustainable management of coastal and marine biodiversity. Activity 5.5 of the BIEM initiative is focused on the development and implementation of the by-catch mitigation strategies. Through consultation with Vanuatu Fisheries Department (VFD), SPREP been requested to budgeted available under activity 5.5 be used to increased data collection on the unintended by catch of threatened, endangered and protected (TEP) species in inshore fisheries and support the Extension of Community-based fisheries enforcement to promote the reduction of illegal take and by-Catch of TEP Species across Vanuatu Provinces

The Purpose of the Project is to

- Authorised officers training on the use of TAILS tablet and equipment for the recording of inshore fisheries catch data at four local sites of south west bay,wiawi,tenmaruon malekula and laone and Loltong on Pentecost island.
  - Deployment of FAD fishing technology to support livelihood development in the two main fishing Communities of the south west bay on Malekula and communities of laone and Loltong on the north Pentecost
- Budget – 801,396
  - Actual Expenses –
  - Remaining Balance – 801,396

**23A549 – GIP Technical Support Crop pest & Disease Management information (Plant Health Section Bio security)**

- Budget – 1,509,993
- Actual Expenses –
- Remaining Balance – 1,509,993

**23A847 – Helti kaekae,Helti family-Improving food security & Empowering woman phase 2**

- Budget – 4,410,400
- Actual Expenses – 1,720,000
- Remaining Balance – 2,690,400

**PROJECT NEED TO BE CLOSED**

The Project management unit-MALFFB need to work closely with Donor Partner and Departments to make sure that all project dated from 2015-2017 must be cleared from System

Below table show some projects that need to be cleared from System what we will need to do is

- Project officers to write Completion Report
- Collect Agreement like MOU, MOA etc. .. for each Projects tobe Closed
- Projects documents that cannot be found from departments will request DSPPAC for a meeting to discuss way forward
- Remaining fund for each Projects tobe Closed will Depend on project Agreements that our projects officers will collect from each Department, then MALFFB -PMU and DSPPAC meet to discuss how MALFFB will use the remaining project Fund

Once all documents are in Order then Project management will make sure meet with DSPPAC to check and work with Finance Department to Cleared the Projects request on Smart stream, Finance manager PMU must tighten up the process this year 2024

	Default Job Code	4,490,000	4,086,957	4,086,957	403,043	403,043
18A148	Project Management Unit Building Extension	4,490,000	4,086,957	4,086,957	403,043	403,043
	Default Job Code	4,000,000	3,712,263	3,712,263	287,737	287,737
18A346	Repair and Refurbishment Of Community Agriculture Building	4,000,000	3,712,263	3,712,263	287,737	287,737
	Default Job Code	340,000		-	-	340,000

18B547	National Agriculture Festival	340,000	-	-	-	340,000
	Default Job Code	3,491,270	2,956,520	2,956,520	534,750	534,750
18C348	Port Olry Fish Market Development	3,491,270	2,956,520	2,956,520	534,750	534,750
	Default Job Code	19,806,060	19,366,433	19,366,433	439,627	439,627
18D548	MFAT Installation Stainless Steel benches & Sale rooms & air con Port vila market	19,806,060	19,366,433	19,366,433	439,627	439,627
	Default Job Code	1,094,200	480,332	480,332	613,868	613,868
18E748	Project Management Unit- MALFFB	1,094,200	480,332	480,332	613,868	613,868
	Default Job Code	4,550,000	4,481,735	4,481,735	3,068,265	68,265
19D746	MFAT- Overarching Productive Sector Policy Review & Update	4,550,000	4,481,735	4,481,735	3,068,265	68,265
	Default Job Code	10,904,894	9,355,777	9,932,827	972,067	972,067
20F147	TC Harold - Food Security Hotspots	10,904,894	9,355,777	9,932,827	972,067	972,067
	Default Job Code	3,931,848	1,162,900	1,162,900	2,768,948	2,768,948
21A347	Boosting Agriculture & Food Production in Vanuatu	3,931,848	1,162,900	1,162,900	2,768,948	2,768,948
	Default Job Code	20,054,488	16,315,818	16,375,515	(1,669,420)	3,678,973
	Default Job Code	10,556,408	8,088,425	8,442,403	1,690,132	2,114,004
18A544	Project Management Unit Building Extension	10,952,727	8,305,968	8,714,352	1,772,265	2,238,375
	Default Job Code	11,349,047	8,523,511	8,986,301	1,854,398	2,362,746

### **EDF11-Report 2023**

#### **LIVESTOCK DEPARTMENT**

The Department of Livestock is the implementation agency of the cattle restocking project and pasture Water improvement project which are the major activities of EDF11 Beef value chain Programs these projects aim to increase cattle production throughout Vanuatu

The year 2023 Cattle Development is a national Government policy introduced with an objective to livestock Farmers throughout Vanuatu, to improve cattle breeds and increase production to 500 thousand cattle heads by 2030 which will allow Vanuatu to increase its cattle Productions this program focus on 6 islands of Vanuatu which allow farmers have access on cattle's breeds that never happen Before. below list of major activities implemented

### **Cattle Restocking Activity**

One of the priority activities under the Cattle Development program is restocking. this year 2023 is Sanma livestock team successfully restocked and selected cattle farms with improved cattle breeds. The farmers were selected based on the program criteria and their farms were assessed prior to the distribution of cattle. In total, 550 heads of cattle distributed to 204 farmers from across South East Santo to Big Bay Santo.

### **SANMA Farmer Field School**

The activities carried under the two programs are Field school training which is part of the Business plan. The livestock training and field school were organised and carried out with Five (5) established farmers' associations registered under the Financial Service Commission during the months of September and October. through the extension service support under EDF11 funding, the success of these five livestock associations were able to participate in NWA at Lakatoro with a successful outcome. Training and field school at the Port Olry and Loran area covers Animal Husbandry techniques, animal health/pasture development and market access including awareness to promote or shift smallholder farmers from small scale to commercial farmers.

### **PENAMA Farmer Field School**

The Farmer Field School training focuses on providing information on the management and health of cattle, goats, non-ruminants, as well as pasture management and the construction of holding yards. In April, we gathered approximately 65 farmers from Ambae to participate in the Livestock Field Day. This event included indoor discussions, field trips to farms, practical demonstrations, and open discussions with farmers who shared their unique farming experiences.

During the Livestock Field Day, farmers actively engaged in discussions and learned about various aspects of farming.

The indoor sessions involve informative discussions led by livestock officers. Farmers had the opportunity to ask questions, seek advice, and gain valuable insights into improving their livestock management practices

### **Cattle Development Program & Activities**

The Livestock Department would like to express its gratitude to EDF11 for their generous financial support, which has enabled us to upgrade the Tagabe Farm holding yard for cattle. This improvement has greatly enhanced our operations and facilities. Within the stockyard, there are four main areas: the line way, holding area, gulluse, and loading ramp. Each of these spaces serves a crucial purpose in the management of livestock.

The holding yard plays a vital role as it allows livestock officers to carry out essential husbandry practices, including dehorning, castration, vaccination, and providing medical treatment to sick animals. This ensures the overall health and well-being of our livestock population. The loading ramp within the holding yard serves as a crucial point where animals are safely loaded onto transportation vehicles bound for the abattoir. This process ensures the efficient and humane transfer of livestock for processing.

### **Field School Training**

In December, LDCO Epi, Brian Dickson conducted a field school for cattle farmers. The purpose of the field school was to raise awareness about the health and production of cattle, while also emphasizing the importance of constructing a proper stockyard for the animals.

A model stockyard was built as an example to inspire all farmers participating in the cattle restocking program to have their own stockyard in order to receive cattle. This initiative aimed to enhance animal handling practices, ensuring safety and promoting humane treatment.

### **Small Ruminant Development**

Small Ruminant Development program is a NPP Supported by the EDF11 VAVAC project to develop and strengthening the small ruminant program across Vanuatu. The program is established because of its symbiotic relationship to cattle. Small ruminant plays an important role in the food and nutritional security of many people in rural with small area of land, marginal and small farmers in most remote parts of Vanuatu. The socio-economic value of small ruminant rearing as compared to other livestock species is immense. Perhaps, the advantage of small ruminant relatives to large ruminant is their low cost, small size, their sustainability to small holding and their purpose to meat and milk. Small ruminant program is developed to provide beef substitute available to consumers that may provide some measure of relief on the demand and subsequently the price for beef locally

According to the mini-agriculture census in 2016, there was a total of 16,288 goats in Vanuatu.



However, national statistics on the number of goats and sheep are out dated and inconsistent. Goat farming is not common compare to cattle, since most farmers rear goat as a means of plantation and bush clearing activity. However, during the agriculture event (Show), it shows that there is a high number of goat farmers throughout Vanuatu. Goat demand is high but the supply is low.

The Program aims to increase the number of small ruminant herds in the country, thereby encouraging interested farmers to engage in small ruminant farming. Farmers are selected according to the program's criteria. This year, the Small Ruminant Program has expanded its development in supporting the improvement of goat farms, conducting trainings and surveillances, animal health awareness, distribute goat breeds, farming materials and surveys

### **Pasture and Water Improvement Program**

Pasture and water improvement are the major activities of EDF11 Value chain Program these program aims to increase cattle production throughout Vanuatu by improving pasture quality in small farmers that include fencing Pasture Establishment and Fencing pasture rehabilitation within islands of Vanuatu

Malekula Pasture demonstration plots were established in three (3) areas at Malekula. These areas of pasture plots include; Mapbest, Lakatoro and North West B. Vegetative cuttings of mulato, signal and panicum were collected and planted in those pasture plots.

### **AMBRYM**

Ambrym field officer packaging pasture seeds (glycine and signal) in preparation for distribution. This year pasture seed packaging and distribution was carried out at Ambrym. Pasture seeds includes glycine and signal, which were weighed and distributed to 11 lead key farmers of cattle in West Ambrym.

### **SHEFA**

Shefa The pasture development program focuses on increasing livestock farms with improved pastures. In Shefa, the department distributed pasture seeds of signal and glycine to the islands

### **ERROMANGO**

Erromango, Tarol Nentu (LDCO) conducted a pasture field day to demonstrate how to prepare pasture seeds with saw dust before applying the seeds onto the field. The field day was organised in Cooks Bay and the team sowed signal and glycine seeds over one hectare. Apart from sowing seeds, the farmers were taught also how to plant vegetative cuttings of pasture such as signal grass.

### **TANNA**

Tanna, PLO Thomas Iaru and the contract students establish a one hectare each plot for signal and glycine. The photos above show the growth of signal and legume after 3 months and cattle are also rotated into these new pasture plots for grazing

- **Bee Development**

The department of livestock is focusing on Cattle production programs, and likewise to assist with the Honey bee Project to help farmers

- **Cattle Fencing Improvement**

Cattle fencing is a crucial contribution towards livestock operation in terms of farming to increase production and meet all established goals. By utilizing fencing materials, farmers can maximise their output and ensure that their objectives are met in a timely and efficient manner.

- **Livestock Water system Improvement**

Livestock water access is a critical factor that is closely linked to production. Its purpose is to ensure permanent access to high-quality water on livestock farms, thereby enhancing productivity.

This year 2023 Monbiftek farm at South East area council, Shapy area is a thirty-eight (38) hectare of land and is a government-owned farm under livestock farming purposely to farm cattle, non-ruminant, and ruminant animals. Unfortunately, there is no water access for both animal and human usage, the current water is pumped a distance from the normal supply at Shapy area to where it is now. This project supplies 7 paddocks around the 38-hectare and also office uses, a permanent brooder, and breeding units for both piggery and poultry units.

## AGRICULTURE DEPARTMENT

- **Coconut Programs**

Department of Agriculture, and Rural Development (DARD) is carrying out the Coconut Replanting program as one of the EDF11 activities under the coconut implementation programs NPP, the target for the Coconut replanting program as stated in the coconut strategy is 100,000 coconut seed nuts should be distributed and planted out in Vanuatu

In 2023, the national target was divided by provinces and area councils in addition to the few applications received for the interested farmers. This approach of dividing the national targets by area councils led to establishments of central nurseries which means that there is a mixed approach to selecting farms and farmers planting less than 143 seedlings are also considered in order to reach the target.

Challenges

1. It would seem that there is still a misunderstanding of the terms, seed nut/seedling distributed and seedlings planted. Or perhaps a lack of understanding of the indicator for the activity 47CB which is **“the number of seedlings planted”**, or perhaps it is the assumption that whatever quantity of seedling that is distributed is actually planted and therefore recorded as planted. This causes confusion when reporting the figures as was observed during the year.
2. Lack of field visits to the farmers and farm sites. Farmers involved in the planting often require the technical support such as for field marking which resulted in farmers not applying the standard planting spacing of 9m x 9m.

#### Recommendations

- (i) Improve communication between the program coordinator and the field officers to better understand the requirements for reporting as per the annual reporting matrix.
- (ii) Improve the reporting of accountable imprests such as on the incomplete activities including a budget that could be covered in another imprest application.
- (iii) Better coordination of the activities and setting timeframes for field visitation to each eligible farmers to provide trainings and assist with field marking.

- **Fruit and Vegetable**

EDF11 through DARD Continuous narrative for increasing of fruits trees production in Vanuatu for export and domestic market purpose including food security, has prompt for more production of fruits tree seedling and to encourage and assist local nurseries in their product by purchasing machineries to assist in local market production and Packaging, trainings, building seed bank to provinces and procure of Fruits tree from farmers

The main Objective for EDF11 is to work together with DARD to increase and strengthen Fruit and Vegetable production and Quality.

#### Means of service delivery:

1. Establish and maintain seed banks in all provinces
2. Import new genetic materials of fruits and vegetables for propagation
3. Engage private sector in nursery production and distribution
4. Conduct training in production technologies
5. Attend Fruit and Vegetable industry Working Group meeting

Six provincial seedbanks were constructed in each province. Malampa, Tafea, and Penama are completed while Torba is still waiting for the shipment of its roofing from Santo. Shefa and Sanma seedbank are almost to completion. Three of the seedbanks for Tafea, Shefa and Sanma also has started the fencing of the seedbanks and bathroom facility which will end by January 2024. Seedbanks construction is to target the countries seed sustainability especially to address disasters cause by yearly cyclones. Each seedbank consists of a nursery, Greenhouse, Seed storage drier and multiplication plot.

- **Urban Food Garden Program**

This year the Department of Agriculture through its Urban Backyard Garden project, which is a rollover from 2021 NPP approved by Parliament under the Program, has confirmed to establish 10 new backyard gardens and provide trainings and basic gardening tools within the selected community project sites. There are key interested farmers that works well with the project and had proven themselves key role models in each community. The Backyard program has also reach out to other islands outside the two main urban centres with high interest. Thus, priority focus is to continue support the champion farmers as part of food security and livelihoods promotion through backyard gardening. Also, it will support the Provincial Seedbanks additional cost a priority program through the Fruits and Vegetables sector. These activities are a component of the Urban Food Garden Project support by the 11th EDF program with a budget allocation of 20 million Vatu. The project will be used to pay for provision of gardening tools, seeds, organic fertilizer fencing and water tank materials to support the Urban Backyard program in Port Vila and Luganville.

<b>EUROPEAN DEVELOPNT FUND - COCONUT PROGRAMS</b>			
Initial Budget			32,500,000
Actual			32,500,000
Expenses			31,721,400
<b>Remaining</b>			<b>778,600</b>
Initial Budget			25,000,000
Actual			25,000,000
Expenses			24,641,520
Remaining			358,480

EUROPEAN DEVELOPMENT FUND -FRUITS AND VEGETABLE			
Initial Budget			58,000,000
Actual			58,000,000
<b>Expenses</b>			58,000,000
<b>Remaining</b>			<b>0</b>
EUROPEAN DEVELOPMENT FUND- Urban Food Garden Program			
<b>initial Budget</b>			20,000,000
<b>Actual</b>			20,000,000
<b>Expenses</b>			19,885,587
<b>Remaining</b>			<b>114,413</b>

EUROPEAN DEVELOPMENT FUND- Cattle Development			
initial Budget			74,057,861
Actual			74,057,861
<b>Expenses</b>			<b>74,057,861</b>
<b>Remaining</b>			<b>0</b>
EUROPEAN DEVELOPMENT FUND- Small Ruminant Development			
initial Budget			51,333,336
Actual			51,333,336
Expenses			51,333,336
<b>Remaining</b>			<b>0</b>
EUROPEAN DEVELOPMENT FUND- Pasture and Water Improvement Program			
initial Budget			27,666,672

Actual			27,666,672
<b>Expenses</b>			<b>27,578,074</b>
<b>Remaining</b>			<b>88,593</b>
<b>EUROPEAN DEVELOPMENT FUND- Bee Development</b>			
initial Budget			22,613,628
Actual			22,613,628
Expenses			21,755,164
<b>Remaining</b>			<b>858,464</b>
<b>EUROPEAN DEVELOPMENT FUND- Cattle Fencing Improvement</b>			
initial Budget			20,000,000
Actual			20,000,000
<b>Expenses</b>			<b>20,000000</b>
<b>Remaining</b>			<b>0</b>
<b>EUROPEAN DEVELOPMENT FUND- Livestock Water system Improvement</b>			
initial Budget			15,942,139
Actual			15,942,139
<b>Expenses</b>			15,942,139
<b>Remaining</b>			<b>0</b>



Appendix 2: Overall MALFFB Performance in 2023 against annual business plan

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



Programs	Activities		Total Service Targets	Delivered	Partially delivered	Not delivered/ reported	% of budget spent
MAH	71A	MALFFB Corporate Service	13	10	1	2	99%
MAH	71A	Budget Planning and Management	12	9	3	0	*
MAH	71A	Human Resource Capacity and Planning	8	2	2	4	*
MAH	71A	Information and communication	4	1	2	1	*
MAH	71B	Program Planning and Management	6	3	3	0	*
MAH	71A	Asset Management	4	0	0	4	*
MAH	71A	Coordination and Management of Disaster Risk and Resilience	9	3	5	1	90%
MAH	71AC	Monitoring and Evaluation	5	4	1	0	98%
MAH	71BA	Codex Secretariat	3	0	0	3	100%
MAH	71BB	Vanuatu Primary Producer Authority	8	0	6	2	100%
MAH	47A	Policy and Administration	11	6	3	2	101%
MAB	47B	Kava Development	10	5	1	4	96%
MAB	47C	Coconut Development	8	4	2	2	100%
MAB	47D	Cacao Development	8	7	1	0	97%
MAB	47E	Coffee Development	7	4	3	0	78%
MAB	47F	Pepper Development	6	4	2	0	94%
MAB	47G	Vanilla Development	6	2	4	0	98%
MAB	47I	Tahitian Lime Development	6	5	1	0	100%
MAB	47J	Support to Primary Producers	0				N/A
MAB	47K	Improve Market Access	5	3	1	1	99%
MAB	47L	Improve production through Technology	9	4	3	2	93%
MAC	47M	Root crops development	4	2	2	0	100%
MAB	47N	Fruits and Vegetables	8	6	1	1	88%
MAC	47O	Disaster Response and Recovery	4	2	1	1	100%
MAC	47P	Aelan Kakae Promotion	5	2	1	2	91%
MAD	47Q	Product Standards	2	1	1	0	99%
MAD	47R	Plant Protection	3	3	0	0	97%
MAF	47S	Resilience to Natural Disasters and Climate Change	7	6	1	0	99%
MAE	47T	Sustainable Farming and Soil Improvement	6	4	1	1	80%
MAH	47U	Information and Communications	9	8	0	1	94%
MAH	47V	Agriculture Economics	5	4	0	1	84%
MAG	47W	Inclusive Agriculture	6	4	2	0	67%
MAH	47X	Asset Management	5	3	2	0	94%
MAI	47Y	Research and Development	6	4	1	1	85%
MAH	48A	Policy and Administration	15	5	8	2	96%
MAE	48B	Fisheries Resource Management	49	23	14	12	100%
MAB	48C	Wild Capture Fishery	7	1	6	0	95%
MAD	48D	Aquaculture	15	8	4	3	106%
MAC	48E	FoodSecurity	17	7	4	6	100%
MAI	48F	Research and Environmental Management	10	5	3	2	98%

dhhhdh

Programs	Activities	Total Service Targets	Delivered	Partially delivered	Not delivered/ reported	% of budget spent	
MAH	49A	Policy and Administration	15	5	7	3	97%
MAH	49B	Infrastructure Development	2	0	0	2	96%
MAH	49C	Information Management System Development	0	0	0	0	N/A
MAD	49D	Operational System Development	4	1	0	3	90%
MAH	49E	Training	10	9	1	0	95%
MAC	49F	Plant Health	7	4	2	1	127%
MAD	49G	Border management	6	5	0	1	91%
MAD	49H	Trade Facilitation	0	0	0	0	N/A
MAB	49I	Veterinary Services	3	1	0	2	110%
MAC	49J	Meat Inspection	7	3	2	2	46%
MAH	72A	Policy and Administration	8	5	2	1	101%
MAE	72B	Forest and Landscape Restoration	3	0	3	0	94%
MAB	72C	Forest Woodlot and Plantation	8	3	3	2	96%
MAB	72D	Timber Utilization	5	3	0	2	98%
MAE	72E	National Forest Monitoring	3	1	2	0	98%
MAI	72F	Forest Research	8	1	4	3	N/A
MAF	72G	Agroforestry	10	4	5	1	98%
MAE	72H	Forest Conservation and Protection	3	2	1	0	98%
MAB	72I	Urban Forestry	3	3	0	0	100%
MAG	72J	Forestry Events	4	3	0	1	97%
MAH	89A	Policy and Administration	29	15	10	4	100%
MAB	89B	Cattle Development	31	12	13	6	99%
MAC	89C	Small Ruminant Development	33	16	8	9	96%
MAC	89D	Non-ruminant Development	27	16	4	7	98%
MAC	89E	Bee Development	13	3	4	6	98%
MAH	89F	Infrastructure Development	16	2	2	12	87%
MAB	89G	Farm Mechanization	16	2	5	9	91%
MAB	89H	Pasture Improvement	21	11	4	6	99%
MAB	89I	Livestck Water Access Development	5	0	3	2	92%
		<b>Total service targets</b>	<b>631</b>	<b>304</b>	<b>181</b>	<b>146</b>	
		<b>As a percentage of total service targets</b>		<b>48%</b>	<b>29%</b>	<b>23%</b>	

**MALFFB CORPORATE SERVICES & PROJECT MANAGEMENT UNIT**

**Program Activity MAH-71A: MALFFB Corporate Service**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>

					delivered)	
<b>71AA</b>	Coordinate planning and policy	Proportion achieved on coordination, planning and policy	100%	100%	Delivered	All planning and policy were successfully achieved
<b>71AA</b>	Provide professional advice	Proportion achieved of professional advices provided	100%	100%	Delivered	All policy advice required by the Office of the Director General were successfully undertaken
<b>71AA</b>	Conduct presentation on Program reports	# of reports and presentation	6	6	Delivered	More than 6 presentations and reports were undertaken
<b>71AA</b>	Coordinate Protocol & logistics	Proportion achieved from coordination of protocol & logistics	100%	100%	Delivered	Protocols and logistics were successfully undertaken
<b>71AA</b>	Conduct briefing to the MALFFB Minister on Budget and NPP updates	# of briefings done on Budget # of briefing done on NPPs	12 12	12 12	Delivered Delivered	
<b>71AA</b>	Coordination of implementation of NSDP and sectoral policies	Proportion achieved from coordination of NSDP policies at MALFFB	100%	100%	Delivered	All planning's and work of MALFFB is directly linked to pillars of NSDP
<b>71AA</b>	Develop and coordinate MALFFB Business plan	BP for CSU developed BP of departments compiled	1 5	Complete	Delivered	
<b>71AA</b>	Conduct review of planning documents	# of review report on OPSP # of review report on	1 1	0 0	Not delivered Not delivered	Delay in recruitment of the TA, thus the OPSP review did not start in last quarter of 2023.

		MALFFB Corporate plan # of review report on MALFFB Business plan	1	1	Delivered	
<b>71AA</b>	Coordinate implementation of COM Decisions.	Proportion achieved from coordination and implementation of COM decisions	100%	80%	Partially delivered	Some COM decision are still in implementation phase.
<b>71AA</b>	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**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>71AA</b>	Update and report on project expenditures	# Expenditure report updated (Monthly)	12	12	Delivered	
<b>71AA</b>	Produce MALFFB annual budgets, plans and reports on time as per PSC and MFEM reporting cycles	# of quarterly narrative reports	4	4	Delivered	
		# of mid-year report	1	1	Delivered	
		# of Annual report	1	1	Achieved	
<b>71AA</b>	Annual Business planning including payrolls and NPPs	# of Annual Business plan with forward cash flow and also HR Operations plan	1	1	Achieved	
<b>71AA</b>	Membership fees for	# of international	15	10	Delivered	All commission fees were

	international organizations	organization membership fees paid				paid
<b>71AA</b>	Provide financial analysis report	# of Financial analysis report (Quarterly)	4	4	Delivered	Delivered
<b>71AA</b>	MALFFB vehicle management	# of vehicle management reports	6	3	Partially Delivered	All vehicle management are reported through MALFFB Executive Meetings
<b>71AA</b>	Coordinate the Development of contracts of suppliers and publication	Proportion of contracts supported	100%	98%	Partially Delivered	There is one that is outstanding and that is for Livestock Department. A few others were done this year.
<b>71AA</b>	High value procurement activities that involve tender board for Departments	Proportion achieved of procurement involve tender board	100%	100%	Delivered	
<b>71AA</b>	Process and commit salary for MALFFB program Management staffs	Proportion of salary commitment within MALFFB program Management staffs	100%	100%	Delivered	
<b>71AA</b>	Assist Ministry Finance with Debt recovery process, regulation and where necessary assess process of write off	Proportion achieved from assistance of legal advice	100%	65%	Partially Delivered	Completion of this work is subject to the establishment of Asset Inventory system.

**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	4	Partially Delivered	All MALFFB Structures are currently
71AA	Coordinate all recruitment and cessation of employment	# of reviews conducted by departments	6	6	Delivered	All cessation of employment were carried out
71AA	Staff retention	Proportion achieved from staff retentions prioritized	100%		Not reported/not Delivered	
71AA	PSC annual Awards	# of awards per department and CSU MALFFB	6	0	Not Delivered	
71AA	Training and capacity opportunity for staff	# of finance officer training,	6	4	Partially Delivered	Three members of PMU attended a training in Fiji and Australia.
		# of induction (Department & CSU new employees) training	1	0	Not Delivered	
		# of project development staff training	1	1	Delivered	

<b>Program Activity MAH-71A: Information and communication</b>						
<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>71AA</b>	Completed the ICT Audit	# Audit Complete including visits to all 6 provinces	1	0	Partially Complete	Only happened in Shefa the budget was allocated to focus on response and recovery activities for the 3CAT 5 cyclone.
<b>71AA</b>	Assist the development of ministerial document management system	# of report on the development of Ministerial document Management system (development reports)	1	0	Not delivered	
<b>71AA</b>	Provide ICT helpdesk support across provinces	# of quarterly reports	1	4	Delivered	This was done only at Shefa No reports were done
<b>71AA</b>	Maintain operational and update central database and website	% Operationality of database and website % of updates carry out timely	100%	50%	Partially delivered	Data base had not done yet. Website had completed, up and running now

**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	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	1	Partially delivered	
71AB	Analyse all investment proposals for MALFFB program Management	Proportion achieved for coordination	100%	40%	Partially delivered	It is an ongoing process
71AB	Facilitate development of project proposals for new development partners funding (development partners)	# of project proposals facilitated for new development partners funding	5	2	Partially 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%	Achieved	

**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%	100%	Delivered	
		# of Monitoring reports	3	1	Partially delivered	
71AB	Support the DARD as Secretariat for Food Security & Agriculture Cluster (FSAC)	Proportion achieved from support to DARD	100%	70%	Partially 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%	100%	Delivered	
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	Partially Delivered	Consultations and review in progress
71AB	Review, finalize and	# of MALFFB SOP on	1	0	Partially	

	endorse MALFFB SOP on CCDRM	CCDRM, reviewed, finalized & endorsed			Delivered	
<b>71AB</b>	Coordinate Risk Mapping with provincial headquarters	# of Risk Mapping of provincial headquarters	6	0	Not Delivered	

**Program Activity MAH-71A: Asset Management**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>71AA</b>	Maintain asset registry	# of quarterly report	-	0	Not delivered	No asset management registry
<b>71AA</b>	Development asset replacement plan (Building/Equipment)	# of asset replacement plan	4	0	Not Delivered	
<b>71AA</b>	Provincial Stock take of Assets	# of quarterly reports	6	0	Not Delivered	
<b>71AA</b>	Manage disposal of obsolete government asset	# of quarterly report	6	0	Not Delivered	

**PROGRAM Activity MAH 71AC – Monitoring & Evaluation**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>71AC</b>	Monitoring and Evaluation of all ministry Program	Of Evaluation Reports	12	1	Partially delivered	

<b>71AC</b>	Analyse all investments proposals for MALFFB program Management	Proportion achieved for coordination	100%	100%	Delivered	
<b>71AC</b>	Facilitate development of project proposals for new development partners funding (development partners)	Of project proposals facilitated for new development partners funding	5	5	Delivered	
<b>71AC</b>	Facilitate development of new project proposals for the departments (NPP)	Of project proposal (NPP) for departments	5	5	Delivered	
<b>71AC</b>	Develop and standardize template across departments for quality data collection and reporting against programs.	Proportion achieved from standardization of reporting template across department.	100%	100%	Delivered	

**PROGRAM MAH Activity 71BA – Codex Secretariat**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>71BA</b>	Re-establish the Vanuatu National Codex Committee with appointment of new members.	New appointed VNCC members	8	0	Not Delivered	This activity and indicators should not be taken up or reported by CSU, but should be with Ministry of Trades
<b>71BA</b>	Establish and Implement the Gudfala kakae Policy action Plan across all sectors Society	Improved coordination of resources to address food safety.	100	0	Not Delivered	

<b>71BA</b>	Collaborate with the Vanuatu Bureau of Standards to develop national standards for aroids (taro), kumala and manioc	Food standards	4	0	Not Delivered	
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<b>PROGRAM MAH Activity 71BB– Vanuatu Primary Producer Authority</b>						
<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>71BB</b>	Continue registering primary producers to become members of the VPPA	The number of registered members December 2023.	20,000		Partially Achieved	
<b>71BB</b>	Analyse and construct profile for all its members	Primary producer profiles	20,000		Partially Delivered	
<b>71BB</b>	Secure markets to trade Vanuatu products into	Tons of dried/fresh coconuts  Tons of frozen root crops	100  100		Partially delivered	
<b>71BB</b>	Establish partnership with PHAMA Plus to build more solar driers	Solar driers	200		Partially Delivered	
<b>71BB</b>	Establish partnership with the Department of Livestock to build stockyards	New stock yards	120		Not Delivered	
<b>71BB</b>	Vanuatu sells more premium quality products	Additional tonnage of premium quality products	100		Not Delivered	

<b>71BB</b>	Farmers can sell more of their products at the farmgate.	New kava processing facilities on Pentecost and Malekula	2		Partially Delivered	
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DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

**Program Activity MAH-47A: DARD Policy and Admin**

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)
<b>47AA</b>	Produce annual business plan and budget	Annual BP and budget documented	1	1	Delivered	
<b>47AB</b>	Produce DARD mid-year report and annual report	Mid-year report & annual report documented	1	1	Delivered	
<b>47AD</b>	Mid-Term Review of Key Strategies	No of Sector strategies reviewed and reported	2	1	Partly delivered	
<b>47AE</b>	Amend the Agriculture Act and conduct awareness of new regulations	Act Amendment	1	1	Delivered	
		No of information messages developed, and broadcasted per quarter	2	1.5	Partly delivered	
		No of meetings (1 per province)	6	4	Partly delivered	
<b>47AF</b>	Pilot Agriculture Permit system	No of permits issued	10	0	Not delivered	Awaiting endorsement of amendment of Agric Act)
<b>47AG</b>	Facilitate Staff trainings (national & international)	Extension forum conducted	1	0	Not delivered	Deferred to Q1 2024
		No of staff received training	5	8	Delivered	
<b>47AL</b>	Promote agriculture rural advisory services agreement	No of agriculture rural advisory services agreements signed	3	10	Delivered	

<b>47AM</b>	General office Costs	Office 100% operational	1	1	Delivered	
<b>47BA</b>	Distribute planting materials	No of planting materials distributed	70,000	81,300	Delivered	
<b>47BC</b>	Carry out administrative support to MALFFB Cabinet	No of Kava Act awareness events	6	3	Partly delivered	
		No of farmers trained	100	130	Delivered	
<b>47BD</b>	Establish new service agreements with private sector and renew existing agreements	No of Agreements signed with private sector	3	3	Delivered	
<b>47BE</b>	Kava program monitoring	M&E Plan for kava planting in place	1	3	Delivered	
		No of reports on Kava planting	4	0	Not delivered	
<b>47BF</b>	Implement and enforce Kava Act	No of authorized officers appointed	2	0	Not delivered	No authorized officers appointed
		No of reports on non-compliance cases	1	0	Not delivered	
<b>47BG</b>	Host Annual Kava Forum	Report on Annual Kava Forum	1	2	Delivered	
<b>47BH</b>	Program support					



<b>47BI</b>	Conduct Kava die-back surveillance	No of surveillance undertaken and reports submitted	4	0	Not delivered	
<b>47CB</b>	Distribute and plant seed nuts and seedlings	No of seed nuts and seedlings planted	90,000	90,338	Partly delivered	
<b>47CC</b>	Incentivise replanting: Hire Labour and provide fencing materials	No of farmers assisted with hired labour	20	79	Delivered	Malo – 8 Santo – 9 Pentecost- 10 Ambae - 20 Tonga – 7 Emae - 4 Ambrym -5 Malekula – 3 Tanna – 6 Erromango – 7
		No of 20 ft container load fencing materials	1	0	Not delivered	There were remaining barbed wires from 2022 purchases that were used in 2023.
<b>47CD</b>	Conduct awareness and training on white copra	No of trainings facilitated	4	4	Delivered	
		No of farmers received training	80	80	Delivered	
<b>47CE</b>	Procure and distribute metal pipes for hot air dryers	Pipes for hot air dryers procured and distributed to farmers	10	20	Delivered	
<b>47CF</b>	Coconut program monitoring	No of Monitoring reports	4	3	Partly delivered	
<b>47CG</b>	Carry out coconut survey	No of Survey(s) documented	1	0	Not delivered	Need improved coordination to activated survey process
<b>47CH</b>	Program support					No target given, but it's worth reporting

						that the coconut program contracted 6 program support officers
<b>47DA</b>	Grafted plants produced	No of cocoa seedlings grafted (fine flavour)	3,000	3,076	Delivered	
<b>47DB</b>	Nursery production and distribution of cacao seedlings	No of nurseries established/upgraded	6	6	Delivered	
		No of seedlings produced and distributed	120,000	53,619	Partly delivered	
		Replicate cocoa gene bank/ Number of gene banks established	1	3	Delivered	
<b>47DC</b>	Rehabilitate existing cacao plantations agreements	Farms receiving assistance (materials/training) for rehabilitation of cocoa plantations	10	28	Delivered	
<b>47DD</b>	Conduct awareness and training on plantation management	No of Training	4	7	Delivered	
		No of farmers received training	100	187	Delivered	
<b>47DE</b>	Program support					
<b>47DF</b>	Cacao program monitoring	No of monitoring reports	4	9	Delivered	
<b>47EA</b>	Procure nursery materials, coffee pulpers, storage shed	No of coffee pulpers procured	10	20	Delivered	
		No of storage shed procured/ constructed	3	2	Partly delivered	
<b>47EB</b>	Nursery production and distribution of coffee seedlings	No of seedlings distributed	50,000	43,710	Partly delivered	

<b>47EC</b>	Replant and rehabilitate existing coffee plantations	No of coffee plantations replanted / rehabilitated	10	16	Delivered	
<b>47ED</b>	Conduct awareness and training on plantation management	No of trainings	5	7	Delivered	
		No of farmers received training	150	120	Partly delivered	
<b>47EE</b>	Coffee program monitoring	Monitoring reports on coffee program activities	4	7	Delivered	
<b>47EF</b>	Program support					
<b>47FB</b>	Nursery production and distribution of pepper seedlings	No of nurseries established/upgraded	4	3	Partly delivered	
		No of cuttings distributed	20,000	21,913	Delivered	
<b>47FC</b>	Conduct awareness and training on planting techniques and processing of black and white pepper	No of trainings	5	4	Partly delivered	
		No of farmers received training	30	50	Delivered	
<b>47FD</b>	Establish new service agreement with private sector	No of New service agreement(s) with private sector established	2	2	Delivered	
<b>47FE</b>	Program support					
<b>47FF</b>	Pepper program monitoring	No of Monitoring reports on pepper program activities	4	4	Delivered	
<b>47GB</b>	Nursery production and distribution of vanilla seedlings	No of nurseries established/upgraded	4	2	Partly delivered	
		No of seedlings distributed	15,000	13,639	Partly delivered	
<b>47GC</b>	Conduct awareness and training on planting	No of trainings	5	4	Partly delivered	
		No of farmers received	100	75	Partly delivered	

	techniques, pollination and disease control	training				
<b>47GD</b>	Establish new service agreement with private sector	No of New service agreement(s) with private sector established	2	2	Delivered	
<b>47GE</b>	Program support					
<b>47GF</b>	Vanilla program monitoring	No of Monitoring reports on vanilla program activities	4	4	Delivered	
<b>47IA</b>	Procure grafted seedlings	No of seedlings procured and distributed	13,000	6,166	Partly delivered	
<b>47IB</b>	Nursery production of Tahitian lime seedlings	No of nurseries established/upgraded	2	4	Delivered	
<b>47IC</b>	Conduct awareness and training on planting and export standards	No of trainings	2	3	Delivered	
		No of farmers received training on planting and export standards	45	77	Delivered	
<b>47ID</b>	Establish new service agreement with private sector	No of New service agreement(s) with private sector established	3	4	Delivered	
<b>47IE</b>	Program support					
<b>47IF</b>	Nursery production and distribution of lime seedlings	No of Monitoring reports on Tahitian lime program activities	4	4	Delivered	
<b>47KC</b>	Develop and disseminate Market and Information bulletin including	No of Market and information bulletin (s) developed	20	20	Delivered	
<b>47KD</b>	Establish warehouses for storage	No of Warehouses for storage of (products) constructed	3	0	Not delivered	Requires significant funding which has been applied for via

						NPP & awaiting approval
<b>47KE</b>	Market surveys	Market surveys conducted	1	1	Delivered	
<b>47KF</b>	Facilitate export of agricultural products	Export regulation enacted	1	1	Delivered	
		No of export permits issued	3	2	Partly delivered	Dependent on interest of exporter and compliance measures met
<b>47LA</b>	Increase access to mechanised farming equipment	No of mechanised farming equipment deployed	10	689	Delivered	
<b>47LB</b>	Tractor maintenance and operation	SOP and logbook reviewed and updated	1	0	Not delivered	
		No of tractors and equipment serviced according to schedule	20	22	Delivered	
<b>47LC</b>	Conduct training on tractor operations		5	0	Not delivered	
<b>47LD</b>	Conduct M&E reporting on tractor use and benefits for production	No of M&E reports on: # farms/surface cleared and tilled mechanically/ hours operational /# revenue generated	1	1	Delivered	
<b>47LE</b>	Develop agreements with producer groups on use of tractor	No of Agreements with producer association on use of tractor established/signed	3	2	Partly delivered	
<b>47LF</b>	Establish solar powered irrigation and storage technologies	No of Solar powered irrigation and storage technologies established	2	1	Partly delivered	

<b>47LG</b>	Increase access to primary agro-processing equipment	No of equipment distributed	20	5	Partly delivered	
<b>47LH</b>	70-30 Public private agriculture investment initiative	No of farmers participating	10	604	Delivered	
<b>47MA</b>	Establishment and maintenance of multiplication plots	No of root crop multiplication plots established and maintained at DARD stations	6	4	Partly delivered	
<b>47MB</b>	Conduct training on root crop technologies	No of farmers trained in root crop technology	100	100	Delivered	
<b>47MC</b>	Distribute root crops cuttings, vines, tubers	No of root crops cuttings, vines, tubers distributed	90,000	179,972	Delivered	
<b>47ME</b>	Program support					
<b>47MF</b>	Root crop program monitoring	No of Monitoring reports on root crop program activities	4	2	Partly delivered	
<b>47NA</b>	PPWG - Fruit and Vegetables	No of meetings	3	2	Partly delivered	
<b>47NB</b>	Establish and maintain vegetable seed banks	No of seed banks established and maintained	6	6	Delivered	
<b>47NC</b>	Conduct training on vegetable technologies	No of farmers trained in vegetable technologies	200	200	Delivered	
<b>47ND</b>	Importation of new genetic material	No of varieties of planting material imported	5	0	Not delivered	Process may be delayed by one or parties in the importation process
<b>47NE</b>	Distribution of vegetable seeds and fruit tree	No of vegetables seedlings produced and	120,000	224,619	Delivered	

		distributed				
		No of fruit tree seedlings distributed	20,000	21,318	Delivered	
<b>47NH</b>	Program Support					
<b>47NI</b>	Fruit and Vegetables program monitoring	No of Monitoring Reports on F&V Program Activities	4	4	Delivered	
<b>47NJ</b>	Delivering post-harvest handling training	No of people trained	60	80	Delivered	
<b>47OA</b>	Establish Food Baskets for Disaster Risk Reduction (DRR)	SOP developed	1	0	Not delivered	
		No of food basket farms established	2	3	Delivered	
<b>47OB</b>	Support to Food Security & Agriculture Cluster/ National Food Systems Committee	No of FSAC and NFSC meetings attended	4	9	Delivered	
<b>47OC</b>	Maintenance of existing Food Baskets	No of food baskets maintained	5	4	Partly delivered	
<b>47PA</b>	Host annual World Food Day	World Food Day hosted	1	1	Delivered	
<b>47PB</b>	Participate in the National Week of Agriculture	NWA report produced	1	1	Partly delivered	Need to locate the NWA report
<b>47PF</b>	Participate in Slow Food Festival	DARD represented in Slow Food Festival	1	0	Not delivered	Deferred to 2024
<b>47PG</b>	Agri-Fish Tourism Festival	DARD represented in Agri-Fish Tourism Festival	1	0	Not delivered	Deferred to 2024
<b>47PH</b>	Promote Agriculture School Food Package Concept	No of Schools receiving promotion (Farm to School)	3	4	Delivered	

<b>47QA</b>	Improve product quality to meet international standards - Organic standards	No. of farms supported to become certified organic	2	3	Delivered	
<b>47QB</b>	Service agreement with private sector for organic certification and training	No of service agreements	2	1	Partly delivered	
<b>47RA</b>	Conduct surveillance on pests and diseases	No of pest and disease surveillances conducted (with Biosecurity/Plant Health)	4	5	Delivered	
<b>47RB</b>	Conduct Plant Health clinics	No of participant farmers	60	77	Delivered	
		No of Plant Health Clinics (with biosecurity)	3	3	Delivered	
<b>47SA</b>	Conduct agro-met training	No of participant farmers	120	134	Delivered	
		No of agro-met trainings	6	9	Delivered	
<b>47SB</b>	Organise climate field schools (CFS)	No of participant farmers	100	120	Delivered	
		No of climate field schools	3	3	Delivered	
<b>47SC</b>	Disseminate information on Climate Change and its effects on agriculture	No of Pamphlets developed and distributed	100	130	Delivered	
		No of climate resilient tunnel houses built	2	1	Delivered	
<b>47SD</b>	Promote climate resilient crop varieties	No of climate resilient crop varieties promoted	5	5	Partly delivered	
<b>47TA</b>	Promote agro-forestry and integrated farming including aquaculture	No of farmers receiving assistance (equipment/training) on integrated farming	100	182	Delivered	
<b>47TB</b>	Promote urban food security, backyard farming	No of households receiving assistance (equipment/training) on	150	279	Delivered	



		backyard farming				
<b>47TD</b>	Training on preparation and use of organic fertilizers	No of farmers received training	100	195	Delivered	
		No of trainings conducted	3	7	Delivered	
<b>47TV</b>	Undertake soil testing	No of soil samples tested	150	72	Partly delivered	
<b>47TW</b>	Develop Soil Map with potential crops	Soil map indicating potential crops	1	0	Not delivered	Technical support required
<b>47UA</b>	Develop and produce extension materials and disseminate	No of extension materials disseminated	5,000	10,931	Delivered	
<b>47UB</b>	Improve content and access to DARD online services	No of updates of DARD online services/website provided	20	489	Delivered	
<b>47UC</b>	Equip extension officers with Wi-Fi and mobile data package for internal communication and reporting	No of extension officers equipped	42	115	Delivered	
<b>47UE</b>	Reestablish agriculture library	No of library reestablished	1	0	Not delivered	Engagement position lack justification in DARD structure
<b>47UF</b>	Develop mobile app for climate information/production registry	No of mobile app developed	1	1	Delivered	
<b>47UG</b>	News production for print and digital platforms	No of news articles published	30	71	Delivered	
		No of Newsletters produced/distributed	4	4	Delivered	
		No of radio shows	20	43	Delivered	

		transmitted				
		No of videos produced/distributed	2	2	Delivered	
<b>47UH</b>	Program support					
<b>47VA</b>	Facilitate bookkeeping and farming as a business training	No of participant farmers/ staff	50	50	Delivered	
		No of trainings	4	4	Delivered	
<b>47VB</b>	Gross Margins Analysis of crops prescribed under the Agriculture Act/NPPs	No of crop analysis documented	5	11	Delivered	
<b>47VC</b>	Monitoring and evaluation support	BP monitoring template developed	1	1	Delivered	
		Program monitoring app developed	1	0	Not delivered	Technical support for app development needed
<b>47WA</b>	Improve access to DARD training and employment opportunities for people with special needs	No of people with special needs received DARD training/ employed under DARD	20	100	Delivered	
<b>47WB</b>	Increase inclusion of youth in agriculture	No of youth (16-25 age group) participating in DARD programs	50	60	Delivered	
<b>47WC</b>	Implement and create awareness of Agriculture Gender Equality Plan	No of information campaigns held	3	1	Partly delivered	
<b>47WD</b>	Increase inclusion of women in agriculture	Minimum percentage of women participating in DARD programs	30%	0	Partly delivered	
		Report on Women in	1	1	Delivered	

		Agriculture forum				
<b>47WE</b>	Keep record of DARD female staff receiving training	No of DARD female staff receiving training	3	3	Delivered	
<b>47XA</b>	Undertake office repairs and upgrade	No of offices repaired (Ambae, Malekula)	3	2	Partly delivered	
<b>47XB</b>	Staff housing construction, renovation and upgrade	No of Staff housings renovated and upgraded (Sola, Efate and Nth Ambrym)	3	3	Delivered	
<b>47XC</b>	Procure provincial vehicles and motor bikes	No of trucks	2	2	Delivered	
		No of Motorbikes/quad bikes	5	3	Partly delivered	
<b>47XD</b>	Procure boat	No of boats procured (Torba and Nth Ambrym)	2	2	Delivered	
<b>47YA</b>	Increase engagement with VARTC	No of reports on partnership activities	3	3	Delivered	
		Tissue culture laboratory established	1	0	Not delivered	Process initiated but requires technical assistance
<b>47YC</b>	Develop and distribute climate resilient planting materials for rice and sugar cane	No of climate resilient rice varieties	2	2	Delivered	
		Distribution of sugar cane planting materials	13,500	4,000	Partly delivered	
<b>47YD</b>	Conduct training on research	No of trainings	4	4	Delivered	
<b>47YE</b>	Procurement of rice mills	No of machines procured	4	4	Delivered	

DEPARTMENT OF LIVESTOCK

POLICY & ADMINISTRATION						
Activity code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (delivered, partially delivered, or not delivered)	Comments on delivery, partially delivered, or not yet delivered.

<b>89AA</b>	HR Management	No of times of staff appraisals	2	2	Delivered	Permanent staff- 29 Contracted staff-9 Interns-8 Probation for 6 months:  Current dept structure caters for 60 positions. Carry out 35 staff appraisals including 29 permanent staffs and 6 staffs on 6 months' probation.  Frazer Boe -Animal nutritionist SANMA Chelsea -Assist Animal nutritionist Kristeva Beru-Assist LDC officer SHEFA Alick Worwor-Assist Genetics SHEFA Jessica Sam- Cleaner SANMA Alex Namat- Farm Hand TAFEA Stalin Pantuntun- Assist Livestock officer-Loh TORBA
		No of staff appraisals carried out	60	35	Partially delivered	
		No of new staff contracted	15	14	Delivered	
		No of vacant positions filled	12	5	Delivered	
<b>89AB</b>	DoLIV organize final draft of new revised structure	New Revised Structure endorsed by DoL and	1	1	Delivered	Structure finalized and awaiting new GRT scale

		MALFFB and Approved by PSC - indicators are reported as below: Mid-year report Final review report	1	1	Delivered	
<b>89AC</b>	CSU & DoLIV finalize and submit revised DoLIV structure and JDs for approval by PSC.	Final Revised structure approved and submitted to PSC for Approval All JD Revised and approved by Department, Ministry and PSC	1	1	delivered	
<b>89AD</b>	Professional Development of Staff	No of staff received training (topics)  No of trainings	15  7	7  3	Partially delivered  Partially Delivered	7 officers attend training (4 in Australia on development of livestock training manual, 2 officers in feed formulation in China and veterinary association conference in Timor leste
<b>89AE</b>	New Structure additional Budget	Department structure additional Budget presented	1	50%	Partially delivered	
<b>89AF</b>	Recovery and risk management	Recovery and Risk management plan & procedures in place	1	1	Delivered	DOL implement early recovery open day on Paama, Epi, Efate, Erromango, Futuna, Aneityum and Aniwa.

<b>89AG</b>	Heavy machinery operational costs	No of services per machinery	4	4	Delivered	Sanma (1) and Shefa Cattle truck (1), Land cruiser Malampa (1), Shefa (1), Tafea (1), Tractor vila and Santo (2)  Procurement of oil filter, gear oil 40 litre and tractor spare wheel for Sanma Province.  Procurement of 7 drums mazuts for National week of Agriculture Operation
		No of spare parts per machinery	5	5	Delivered	
		Volume lubricants procured per machinery (ltrs)	200	200	Delivered	
		Volume of fuel per machinery (ltrs)	1000	1000	Delivered	
<b>89AH</b>	M&E of program activities	No of M&E plan(s) developed	9	3	Partially delivered	
		No of Monitoring Reports	10	0	Not delivered	
		No of surveys conducted	3)	1	Partially delivered	
<b>89AI</b>	Capacity building for staff	No of Staff trained on (topic)	40	6	Partially delivered	Shefa :6 (4 officers (Acting senior South, Senior lab technical, Assistant laboratory and Assistant animal Nutrition trained on manual development at Australia
		No of trainings	5	5	Delivered	
			6 (not	2		

		Quarterly Visits to Provincial Stations	mentioned in 6M report)		Partially delivered	Sanma :(2 Officers (Provincial Livestock Officer Shefa and Senior North) trained in feed formulation)
<b>89AJ</b>	PPP agreements established	PPP Agreement signed per Province	5	0	Not delivered	OCOP (One country one primary Product, VSP (Vanuatu skills Partnership), MFAT and GEF6.
<b>89AK</b>	Office administration and Operational Costs	% of Activities executed on time	100%	50%	Partially delivered	Malampa :1 -Lakatoro Penama -0
		% of bills accrued	5%	80%	Not delivered	Shefa-2 (Midyear Planning and end of year Planning)
		% of bills paid on time	100	70%	Delivered	Tafea-0 Torba-0 Sanma-0
		Quarterly Senior Management Meetings	3 (all not in 6M report)	3	Delivered	
			1	1	Delivered	International meeting
		Mid-Year Review and End of Year Retreat	10	7	Partially delivered	Australia =1 (Development of livestock Manual)
		International and Domestic Meetings	3	0	Not delivered	Samoa :1 (One Country and one Priority Product)
		MALFFB Retreats	1	1	Delivered	Tonga :1 ( Fiji:1 (Meat hygiene Training)
		Senior Management Pre -				Temorleste:1(Animal



		Budget Meeting	1	1	Delivered	health issues) Vietnam :1(Sustainable Animal Agriculture in developing countries 2023) China:1 (Feed formulation)  Refer to Report NWA
		National Agriculture Festival Report				
<b>89AL</b>	Program Support	No of support staff successfully recruited	10	10	Delivered	Malampa Shefa Tafea Torba Penama Sanma
		No STA contracted	3	3	Delivered	
		Donor Funded Development Projects Report	5 (rest not in 6M report)	5	Delivered	No of student Attached Malampa Shefa Tafea Torba Penama Sanma
		Establishment of Livestock Advisory Board	1	3	Not delivered	
		Livestock Industry Forums	7		Not delivered	
<b>89AM</b>	Buildings and storage facilities maintenance	No of buildings maintained	6	4	Delivered	Efate –Staff house Sanma: Storage room, Office spaces and Boundary fence
		No of storage facilities maintained	6	0	Not delivered	

<b>89AN</b>	Vehicles and equipment maintenance	No of maintenance services per vehicle and equipment	6	6	Delivered	Malampa: Landcruiser Shefa: Double cabin G1036, Admin car G1169, Cattle truck, Animal health and Directors car  Tafea-Land cruiser  Torba-Land cruiser Penama-Landcruiser Sanma-Admin car, Animal health, land cruiser, Cattle truck and Land cruiser.
<b>CATTLE DEVELOPMENT PROGRAMME</b>						
<b>Activity code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (What has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	
<b>89BA</b>	Field School/farmers training	No of farmers trained	350	350	Delivered	Ambae –Vureas –Total participants 30
		Training per province	5	8	Delivered	Malekula –Lamap and Leviam (Total of 40 participants)
		No of field days per province organized	12	7	Partially Delivered	Santo -200 participants South Epi -46 Participants on Cattle husbandry.

						Combined trainings and field days: Sanma (1), Malampa (1), Penama (1), Shefa (2), Tafea (3)
<b>89BB</b>	Improve breeding and genetics	No of improved cattle bred	1000	0	Not delivered	Not yet done
		No of improved cattle breeds imported	2	0	Not delivered	
<b>89BC</b>	Restocking activity	No of cattle distributed	1800	414	Partially delivered	Malekula :40 heads distributed around central and North West A, B and North East Malekula
		No of farms receiving cattle	350	204	Partially Delivered	Santo :300 heads East Santo (Port Lorry, Sara and Kole)  Epi: F1 Distribution: 2 Cattle heads
<b>89BD</b>	Conduct cattle survey	No of cattle surveys conducted annually	2	1	Delivered	Efate :46 Farmers Epi:64 Santo:132 Malekula70 Erromango:60
		Number of Farms surveyed	350	350	Delivered	
<b>89BE</b>	Carry out Livestock Working group Meetings	No of Meetings held	3	2	Partially Delivered	Efate: (1) Warwick, Malekula (NWA) Lakatoro PPWG secretariat could

						not organise meeting #3 due to other govt policy meetings/conferences
<b>89BF</b>	Cattle importation	No of cattle imported	1000	0	Not delivered	Not yet Done
		No of breed varieties	2	0	Not delivered	
		Import of Semen and Embryo for Cattle	1000 (rest not reported in BN)	0		
		Training of Technicians	1	0		
		Prepare Recipient Cattle farmers for AI Programs	350			
<b>89BG</b>	Program Support	Number of support staff contracted	2	1	Partially delivered	Malekula :1 (ACIAR) Pasture Officer
		Hire of Adjustment Grazing	1 (rest not reported in BN)	1	Delivered	Tanna –Farm hand on white grass Cattle breeding centre
		Heavy Machinery Operational Cost	6	4	Partially delivered	Efate –Cattle truck Service and Pasture tractor Santo: Cattle truck and Pasture tractor

<b>89BH</b>	Import Protocol (IP) Development for Cattle	No of Cattle IP developed	1	0	Not delivered	An IP has been developed for AI only, and not live animals
<b>89BI</b>	Professional development on cattle and pasture management	No of farmers trained No of trainings per provinces No of training manuals developed	350 5 1	294 8 1	Partially delivered  Delivered  Delivered	Epi -46 farmers Santo -221 Malekula :30 Training Manual Pasture Cattle Animal health Small ruminant Combined training and field days: Malampa (1), Sanma (1) Penama (1), Shefa (2), Tafea (3)
<b>89BJ</b>	Cattle Farm fencing and equipment support	No of farms provided with fencing material  Establish New or Upgrade Existing Holding and Quarantine Yards	100  2 (not mentioned in BN)	420  50%	Delivered  Partially delivered	Efate :70 Erromango :100 Santo:50 Tanna:100 Paama :20 Aniwa :20 Futuna:20 Tongoa :20 Emae :20  Tagabe farm , Epi and Santo holding yards upgraded.
<b>89BK</b>	Animal Health training	No of farmers trained	350	291	Partially delivered	Santo –VARTC, VAC and Nigigo Total participants:30

		No of trainings per province	1	1	Delivered	East Santo area council :221 participants
		No of training manuals developed	1	1	Delivered	Vureas :30 Participants for blood sampling Tagabe -10 Participants
<b>89BL</b>	Meat hygiene training	No of farmers trained	350	150	Partially delivered	Joint venture with Biosecurity to implement at Mapest (NWA) and Tanna 150 farmers trained
		No of trainings per province	5	1	Partially delivered	
		No of training manuals developed	1	1	Delivered	
<b>89BM</b>	Conduct R&D of the cattle development program	No of research projects/ studies on cattle farming	3	0	Not delivered	
<b>89BN</b>	Awareness and advocacy	No of information messages broadcasted	12	12	Delivered	Message broadcasted 12
		No of pamphlets distributed	350	550	Delivered	Pamphlets distributed (animal health, pigs, cattle's, chicken and ducks) Malekula :150 Emae :50 Tongoa :50 Epi :50 Paama:50 Efate :50 Tanna:50
		No of Informative meetings held per Province	30	3	Partially delivered	

						Erromango :50 Aneityum :50 Aniwa:50 Futuna:50 550 pamphlets.  Informative meeting Efate :2 Malekula:1
<b>89BO</b>	Disease surveillance on sentinel farm visits, testing and sampling in all six provinces	No of sentinel farms surveyed	350	17	Partially delivered	17 farms were surveyed, that produced
		No of surveillance reports	350	1	Partially Delivered	1 surveillance report
<b>89BP</b>	Install integrated farming systems in each province	No of farms with integrated farming systems per province	6	1	Partially delivered	Efate: Micheal zip line integrating cattle under Forestry
<b>SMALL RUMINANT DEVELOPMENT PROGRAMME</b>						
<b>Activity code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (What has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	
<b>89CA</b>	Program support	Number of support staff contracted	1	1	Delivered	Efate –Small ruminant support Officer.
		Establish Small Ruminant Farm – IFP	1 (not mentioned in BN)	0%	Not delivered	
		Procurement of		0	Not delivered	

		Vehicle	1			
		Heavy Machinery Operational Cost	3	0	Not delivered	
<b>89CB</b>	Feed formulation/importation	No of feed formulas developed	5	0	Not delivered	
		Amount of small ruminant feed imported in Kg/Tn	60	0	Not delivered	
<b>89CC</b>	Kids importation	No of kids imported	300	0	Not delivered	
		No of varieties/ breeds imported	4	0	Not delivered	
<b>89CD</b>	Research and Development	No of studies on conservation of indigenous genetic materials	6	0	Not delivered	
<b>89CE</b>	Specific trainings on disease recognition and Paravets	No of farmers/ livestock officers trained  Professional development on Small Ruminant and pasture management & Husbandry	100	261	Delivered	Conduct 2 training Santo:30 Efate :10 Santo (East):221
<b>89CF</b>	Rural butchery operators training	No of operators trained per province	4	3	Partially Delivered	Malekula –Mapest There were also 25 non-meat handlers whom participated in this training
		No of trainings	12	1	Partially delivered	
		No of training	1	0	Not Delivered	



		manuals developed				
<b>89CG</b>	Importation of sheep and goats	No of sheep and goats imported	600	0	Not Delivered	
<b>89CH</b>	Procurement of veterinary drugs	Number of Drugs procured in VUV	500	500	Delivered	500 drugs procured
		Type of veterinary drugs procured	20	37	Delivered	37 types of drugs procured Distributed to Malekula, Ambrym, Epi, Santo, Tongoa, Tanna, Aneityum and Efate
<b>89CI</b>	Develop Import Protocols (IP) for sheep and goats	No of IP for sheep and goat developed	2	1	Partially delivered	Development of IP for live animal sheep (Fiji and NZ) Development of IP for semen (Australia) Currently importation of live animal and semen on hold due to diseases
<b>89CJ</b>	Pest and disease surveillance sentinel farms	No of disease surveillances conducted	6	114	Delivered	Malekula :3 Ambybrum :16 Epi :37 Tongoa :26 Efate :6 Tanna"13 Erromango:7 Aneityum :6

<b>89CK</b>	Veterinary support	No of farmers received veterinary support Type veterinary support services provided	100  6	104  4	Delivered  Partially Delivered	Malekula :6 Ambrym :20 Tongoa :15 Epi :15 Efate :35 Tanna:13 CLINIC CONSUMABLES AND NONCONSUMABLES • ANTIBIOTICS • ANESTHETICS • ANTIHELMINTHS • MULTIVITAMINS • ANALGESICS  There were 4 types of services; Clinical service, Preventive, Provision of drugs and vaccines and Human Health Protection
<b>89CL</b>	Field School/farmers Training	No of farmers trained No of trainings provided per province No of field days organized per province	100  3  5	266  8  7	Delivered  Delivered  Partially delivered	Malekula :30 Santo :221 Epi:15  Combined training and field days occurrence: Malampa (1), Sanma (1) Penama (1), Shefa (2), Tafea (3)  Field day Malekula :5 Epi:1

						Efate :1
<b>89CM</b>	Animal Health Awareness	No of information messages broadcasted No of pamphlets distributed No of Informative meetings held	6 100 30	6 300 10	Delivered Delivered Partially Delivered	6 message broasted 300 pamphlets distributed 106 farms 10 meeting held Ambae, Efate, Malekula, Epi, Emae and Santo.
<b>89CN</b>	Improve breeding and genetics	No of improved small ruminants (types) bred/ No of improved small ruminants (types) imported	5 5	1 0	Partially Delivered Not delivered	Efate :50
<b>89CO</b>	Post-quarantine Animal inspection, release of animals to the new pasture establishment	No of animals inspected / released	300	0	Not delivered	Not yet done
<b>89CP</b>	Meat Hygiene	No of farmers/livestock officers trained	50	25	Partially delivered	Mapest –Malekula Tanna butchery -Tanna
<b>89CQ</b>	Parasite testing: Blood sampling, fecal sampling, serum banking and egg worm count	No of types tests carried out / services provided No tests per province	2 20	1 118	Partially Delivered Delivered	Serum Banking Malekula :5 Ambryum:18 Epi :37 Tongoa:26

						<p>Efate :6 Tanna:13 Erromango:7 Anityum:6</p> <p>Veterinary services (Clinical services, preventative measure, Provision of drugs and human health protection} Malekula :6 Ambryum:20 Tongoa:15 Epi:15 Efate :48 Tanna:10 Erromango:5 Anityum:13</p> <p>Disease surveillance Epi :6 Emae:5 Tongoa:2</p>
<b>89CR</b>	Zoonotic Diseases Awareness	No of information messages broadcasted	24	24	Delivered	24 information broadcasted
		No of pamphlets distributed	100	100	Delivered	100 pamphlets distributed
		No of Informative meetings held	5	5	Delivered	5 Meeting

<b>89CS</b>	Small-ruminant Farm fencing and support equipment	No of farms provided with fencing material	100	115	Delivered	Aneityum :50 Tanna:35 Emae:11 Efate :5 Santo:1 Malekula 6 Banks:7
<b>NON- RUMINANT DEVELOPMENT PROGRAMME</b>						
<b>Activity code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (What has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	
<b>89DA</b>	Procurement and distribution of fertile eggs	Fertile eggs	300,000	0	Not delivered	
<b>89DB</b>	Procurement of feed containers	No bags of feed	600	3000	Delivered	Procure of 3000 bags of feeds for six provinces
<b>89DC</b>	Procurement of vaccines	No of boxes of vaccines	5	120	Delivered	Procure of 120 boxes of vaccine
<b>89DD</b>	Procurement of incubators	No of incubators	72	0	Not delivered	Not yet Done
<b>89DF</b>	Establish broiler and layer breeders	No of broiler and layer breeder per sub centre	1000	3300	Delivered	Establish 3300 chicken breeder (Rhode Island red naked neck to be distributed to six provinces.
		No of Farms	72	0	Not delivered	

<b>89DH</b>	Feed formulation and production	No of feed formulas developed	3	3	Delivered	Develop 3 feed formula waiting for launching
		Amount of Feed produced in Kg/Tn	18	0	Not delivered	
		Implementation of National Feed Forum (not in BN)	1			
<b>89DI</b>	Improve breeding and genetics	No of improved non ruminant species bred	3	1	Partially delivered	imports 3300 breeders' chicks
		No of improved genetic species imported	5	1	Partially delivered	
		Importation of Semen, Embryo and Live Pigs (Not in BN)		0	Not delivered	
		Importation of Semen, Embryo and Live Horse (not in BN)		0	Not delivered	
<b>89DJ</b>	Establishment of sub-breeding centre	No of sub breeding centre	72	0	Not delivered	Not yet done
<b>89DK</b>	Non-ruminant Farm fencing and support equipment	No of farms provided with fencing material	100	210	Delivered	Early Recovery Epi :40 North Ambrym:20 South East

						Ambryum:20 Paama:20 Malekula:440 Tanna :37  FAO Efate :54 Nguna:2 Pele:4 Emae:8 Tongoa:12 Epi:4 Tanna:44 Erromango:28 Aniwa10 Futuna:10 Anityum:34
<b>89DL</b>	Feed Importation	Amount (kg/Tn) of feed imported for chicken/pig	20	20	Delivered	Import of 1056 bags of feeds.
<b>89DN</b>	Veterinary support to non-ruminants	No of farmers received veterinary support	100	132	Delivered	Malekula 6 Ambryum:20 Tongoa:15 Epi :15 Efate :48 Tanna:10 Erromango:5 Anityum:13
<b>89DO</b>	Disease surveillance	No of disease surveillance conducted	100	106	Delivered	Total of 106 farms survey

<b>89DP</b>	Awareness on pest and zoonotic disease of economic impact	No of information messages broadcasted	24	24	Delivered	24 information broadcasted 100 pamphlets distributed and 5 meetings during National week of Agriculture, Early recovery of twin cyclone, Ambae Cattle training and Efate livestock field school
		No of pamphlets distributed	100	100	Delivered	
		No of Informative meetings held per province	5	5	Delivered	
<b>89DQ</b>	Field school/ farmers training	No of farmers trained	100	307	Delivered	Efate –Field school on Poultry/Pasture Ambae –Pasture and Cattle husbandry Epi-Building of holding yards Tanna-Pasture (White grass) Malekula (Levi am and Lamap)-Cattle husbandry Santo (East)-Small livestock/animal health and cattle husbandry
		No of trainings per province	5	4	Delivered	
		No of field days per province organized	5	5	Delivered	
<b>89DR</b>	Training to farmers	No of farmers trained	100	307	Delivered	Malekula =40 Santo:221 Epi:46
		No of trainings per province	5	4	Partially delivered	
		No of training manuals developed	5	1	Partially delivered	



		Professional development on Non-Ruminant and Feed management & Husbandry				
<b>89DS</b>	Improve and renovate Provincial Breeding Centre	No of provincial breeding centre	6	7	Delivered	Malampa –Malekula Shefa –Epi, Tongoa and Efate Tafea-Tanna Sanma-Santo Torba-Sola
<b>89DT</b>	Research and Development	No of Studies/research projects conducted on (topic) with VAC/VARTC	5	0	Not delivered	Not yet Delivered
<b>89DU</b>	Program support	Number of support staff contracted	2	0	Not delivered	
		AI & Embryo Bio Technology Technician training (All not in BN)		0	Not delivered	
		Procurement of Vehicle		0	Not delivered	
		Heavy Machinery Operational Cost		0	Not delivered	
<b>BEES DEVELOPMENT PROGRAMME</b>						

Activity code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (delivered, partially delivered, or not delivered)	
89EA	Queen bee rearing	No of queens reared	1000	40	Partially delivered	Tanna-40
89EB	Construction of bee hives (boxes)	No of Bee hives	1000	0	Partially delivered	Payment of materials already done waiting for shipment delivery.
89EC	Bee Survey	No of survey reports on bees in Vanuatu	6	2	Partially delivered	Santo -1 Efate -1
89ED	Distribution of bee hives	No of Bee hives distributed among # farms	500	0	Not Delivered	
89EE	Import bee wax	No of bee wax imported  Import and Procurement Container of Bee Equipment's	10,000	0	Not delivered	
89EF	Feed supplement development	No of feed supplement bulk boxes	50	0	Not delivered	
		No of trainings per province	4	0	Not delivered	
89EG	Honey extraction	Amount of honey harvested (kg)	500	500	Delivered	

<b>89EH</b>	Research & Development	No of research projects/studies (Asian bee biological control)  Program Support  Heavy Machinery Operational Cost (NOT IN BN)	6	0	Not delivered	
<b>89EI</b>	Pest and disease surveillance on bees	No of surveillance carried out in identified islands	20	0	Not delivered	Biosecurity Vanuatu implements this
<b>89EJ</b>	Nationwide bee husbandry training	No of farmers trained  No of trainings per province  No of field days organized per province  Expansion of Bee Program to Potential Islands (not in BN)	50  2  5	100  2  2	Delivered  Delivered  Partially delivered	Tanna=100  2 (West and South) Training conducted  2 field day
<b>INFRASTRUCTURE DEVELOPMENT PROGRAMME</b>						

Activity code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (delivered, partially delivered, or not delivered)	
<b>89FA all not in BN but reported in 6M report)</b>	Program support	support staff	1	100%	Delivered	
		Heavy Machinery Operational Cost (All not mentioned in 6M report)		100%	Delivered	Efate –Heavy machinery operator
		Procurement of Portable Yards		100%	Delivered	Tagabe –Holding Yards
		Procurement of Portable Generators		100%	Delivered	
		Procurement of Portable Compressor and Water Blaster		100%	Delivered	Efate and Santo –Water blaster and welding Machine
		Procurement of Welding Machines and Equipment		50%	Partially delivered	
		Procurement of Office equipment and Consumables		100%	Not delivered	
		Procurement of Barge (removed)		100%	Delivered	

		Hiring of Barge				
<b>89FB</b>	Establish functioning rural butcheries	No of rural butcheries established per province	2	0	Not delivered	
<b>89FC</b>	Upgrade existing rural butcheries	No of rural butcheries upgraded	6	3	Partially delivered	Malekula –Mapest Ambae –Saratamta Tanna-Tanna Butchery
<b>89FD</b>	Procurement of butchery equipment's and consumables	butcheries equipment	1000	0	Not delivered	
<b>89FE</b>	Establish clean water access in butcheries	10,000-liter poly tanks procured	12	1	Partially delivered	
<b>89FF</b>	Build Provincial office premises	No of provincial office premises constructed	1	0	Not delivered	
		Building of Conference room		0		
<b>89FG</b>	Build Provincial Residential Quarters	No of Provincial Residential Quarters constructed	4	1	Partially delivered	Tagabe –Staff house
<b>89FH</b>	VSRP, Manager and Foreman Quarter	No of VSRP, manager and foreman quarter constructed	3	0	Not delivered	

		VSRP Road Maintenance				
<b>89FI</b>	VSRP staff quarters	No of VSRP staff quarters constructed	3	0	Not delivered	
<b>89FJ</b>	VSRP office premises plus conference room	No of VSRP office premises and conference room constructed	1	0	Not delivered	
<b>89FK</b>	Building and asset maintenance INPUT	No of buildings and assets maintained	6	0	Not yet delivered	
<b>89FL</b>	New Animal Health Laboratory	No of new animal health laboratory constructed and functioning	1	0	Not yet delivered	
<b>89FM</b>	Laboratory equipped	No of laboratories equipped	1	0	Not yet delivered	
<b>89FN</b>	Importation of reagents	No of reagents imported	250	0	Not yet delivered	
<b>89FO</b>	Importation of New Lab Equipment	No of Lab equipment imported	1	0	Not yet delivered	
<b>89FP</b>	Installation of storage facilities	No of containers procured  Installation of Perishable Storage	3	0	Not yet delivered	

FARM MECHANISATION PROGRAMME						
Activity code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (delivered, partially delivered, or not delivered)	
<b>89GA</b>	Procurement of tractors	No of tractors	4	1	Partially delivered	Efate –Pasture tractor
		Hiring of heavy-duty Equipment (all not in BN)		0		Cattle truck :2 (Vila and Santo)
		Storage facilities		25%		
		Procurement of Farm Implements		100%		
		Heavy Machinery Operational Cost		100%		
<b>89GB</b>	Procurement of vehicles	No of vehicles	4	3	Partially delivered	Efate Landcruiser and animal health Truck
		Disposal and Replacement of Vehicle (not in BN)				Santo-Animal health truck
<b>89GC</b>	Procurement of JCBs	No of JCBs	2	0	Not delivered	Not yet Done
<b>89GD</b>	Procurement of D7 Dozer	No of D7 Dozers	2	0	Not delivered	Not Done
		Procurement of Transporter				

<b>89GE</b>	Procurement of quads and trailers	No of quads No of trailers	4 4	0 6	Not delivered Delivered	Shefa -1-Efate Malampa -1-Malekula Torba-1-Sola Sanma-1-Santo Penama-1-Ambae Tafea-1-Tanna
<b>89GF</b>	Procurement of motor bikes	No of Motorbikes/Quads	5	2	Partially delivered	Epi -1 (Walafea) Erromango -1 (Ipota)
<b>89GG</b>	Procurement of cattle trailers	No of cattle trailers procured	4	6	Delivered	Shefa -1 Malampa -1 Torba-1 Sanma-1 Penama-1 Tafea-1
<b>89GH</b>	Establish mobile abattoir/slaughter units	No of mobile abattoir/slaughter units Procurement of Meat Delivery Truck	3	0	Not delivered	Not yet Done
<b>89GI</b>	Procurement of VSRP 5-ton truck with stock crate	No of VSRP 5-ton trucks No of Stock crates	1	0	Not delivered	Not yet done
<b>89GJ</b>	Procurement of weighting scales	No of weighting scales	8	6	Partially delivered	Efate :1 Santo:1 Sola-1 Malekula-1 Ambae -1 Tanna-1



<b>89GK</b>	Procurement of cattle trucks	No of cattle trucks	4	2	Partially delivered	Not yet done
<b>89GL</b>	Procurement of drill stem	No of drill stems	1	0	Not delivered	Not yet done
<b>89GM</b>	Procurement of fertilizer spreader	No of fertilizer spreaders	1	0	Not delivered	Not yet Done
<b>89GN</b>	Procurement of tractor posthole digger	No of posthole diggers	1	0	Not delivered	Not yet done
<b>89GO</b>	Procurement of Incubators	No of Incubators	4	0	Not delivered	
<b>PASTURE IMPROVEMENT PROGRAMME</b>						
<b>Activity code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (What has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	
<b>89HA</b>	Land preparation for pasture implementation	No of farms of land prepared over 3 years  Heavy Machinery Operational Cost (no tin BN)	350	7	Partially delivered	Efate: Moala, Onesua,. Akir, George bule, Pierre ockden Tanna-White grass Epi - Walafea

<b>89HB</b>	Implementation of new pasture (Establishment)	No of farms	110	37	Partially delivered	TAFEA (6) Tom Sam (middle bush on Tanna) Tom Naio (White grass on Tanna am Sarpuku (white grass on Tanna) White grass community Inap community (Port Partrick on Aneityum) Masu –Nemake  Efate –Paunagisi(1)  Epi-South Epi (1)  Torba (20) Vanauala West and East and North East (20mx25)  Santo –Port Lory (5)-demo plot Malampa (4) Mapest, Lakatoro, Leviam and North West B
<b>89HC</b>	Rehabilitation of old pastureland	No of Hectares of pastureland rehabilitated	150	41	Partially delivered	Torba (20) Shefa (4) Malampa (6) Penama (1) Tafea (10)
<b>89HD</b>	Weed control	No farms received assistance of weed control	150	0	Not delivered	Not yet done
		No of Hectares	200	0		

		treated against weeds				
<b>89HE</b>	Training on pasture establishment and management	No of farmers trained	350	372	Delivered	Erromango :60 Efate :46 Epi:64
		No of trainings	5	5	Delivered	Santo 132 Malekula 70
		No of training manuals developed	1	1	Delivered	
<b>89HF</b>	Training on weed control	No of farmers	350	372	Delivered	Erromango :60 Efate :46 Epi:64
		No of trainings	5	5	Delivered	Santo 132 Malekula 70
		No of training manuals developed	1	1	Delivered	5 training conducted and one manual develop
<b>89HG</b>	Field School	No of farmers trained	350	372	Delivered	Efate :1 Epi:1
		No of trainings	5	5	Delivered	Erromango:1 Tanna (10) Santo (5)
		No of field days organized	5	18	Delivered	
<b>89HH</b>	Procurement and distribution of pasture & legume seeds	Amount of seeds distributed (tons)	20	20	Delivered	Grass verses Glycine
		No of Farms	350	175	Partially delivered	Santo :22 bags grass /8 glycine Tanna:10 grass/5 glycine
		Storage facilities for pasture seeds Not in BN)	1	0		Erromango:10 grass /5 glycine Tongoa:1 grass /1

						glycine Epi:1 grass /1 glycine Malekula 13 grass /13 glycine
<b>89HI</b>	Develop import protocol for new potential pasture species	No of Import protocols developed	1	1	Not delivered	Not yet done
<b>89HJ</b>	Development of pasture multiplication plots and seed production	No of multiplication plots established per specie	10	27	Delivered	Torba (20) –Sola multiplication plot (20 m x 25m)
		Number of seeds produced (kg) per specie	100	90	Not delivered	Efate 1 Epi (1) Santo (5) East Santo
		Amount of pasture multiplied (m2) per species	100	0	Not delivered	
		Pasture fencing and equipment support				
<b>89HK</b>	R&D	Number of Research studies in new pasture formulation	1	0	Not delivered	Not yet Done

LIVESTOCK WATER ACCESS DEVELOPMENT PROGRAMME						
Activity code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (delivered, partially delivered, or not delivered)	
89IA	development of farm water plans	<p>No of farms water plans</p> <p>Heavy Machinery Operational Cost (Rest not in BN)</p> <p>Hire of Drilling Equipment</p> <p>Testing of Water Quality</p> <p>Procurement of Iron Sheets for Water Catchment Fencing and equipment support</p> <p>Procurement of Solar and Pressure Pumps</p> <p>Procurement and Installation of Solar Hydro</p>	150	2	Partially delivered	Santo -Mobiftek Tanna-White grass

		Development and Implementation of Desalination Plan				
		Procurement of Portable Water Containers				
<b>89IB</b>	Provision of water tanks	No of farms with water tank	50	6	Partially delivered	6 1000 liters tanks for 6 provinces. Tanna-1 Malekula =1 Santo -1 Ambae =1 Efate =1 Sola=1
<b>89IC</b>	Construction of water dams and troughs	No of farms with dams and troughs constructed	150	0	Not delivered	Not yet done
<b>89ID</b>	distribution of water supplies and materials	No of farms provided with water supply materials	150	2	Partially delivered	The supply of pipes and fittings foe water Tanna –White grass Santo-Mobiftek
<b>89IE</b>	R&D	No of studies and investigation projects	12	0	Not delivered	Not yet done

## DEPARTMENT OF FISHERIES

## PROGRAM ACTIVITY MAH-48A: POLICY &amp; ADMINISTRATION

Activity Code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (Delivered, In Progress, No Progress)	Comments (any notes, including not delivered in full, provide details on why)
48AA	Monitoring and evaluation of program activities	No of monitoring reports.	5	5	Delivered	Q1 and Q2 report completed. Mid-term report. M&E survey on fisheries subsidy boat conducted by PMU funded by VFD.
		No of surveys.	6	1	Partially delivered	
48AB	Upgrading of Infrastructure and Assets	No of buildings renovated / upgraded.	2	1	Partially delivered	Procurement process is underway. RFQ for Malampa Fisheries Staff house completed. Sanma Admin Vehicle purchased and procurement process for Malampa Vehicle is in process.
		No of assets upgraded.	20	100	Partially delivered	
48AC	Management of human resource	No of new staff employed/ contracted.	5	0	Not delivered	Waiting approval from PSC on contracted positions. Will be reported in Q3 and Q4. Include project staffs and inters. Current structure is yet to be fully implemented to reach 80 personals.
		No of staff trained.	4	7	Delivered	
		No of staff performance assessments conducted.	80	56	Partially delivered	

48AD	Management of Annual Fisheries Programs	Personal emoluments for 80 officers budgeted Other Goods and services procured Capital Expenditure	100%	100%	Delivered	
48AE	Facilitate Planning and reporting	2023 Business plan presented. 2023 Mid-term report presented. 2022 annual report presented	1 1 1	1 1 0	Delivered Delivered In-Progress	Will be reported in Q4.
<b>48AF</b>	Review and develop policies	No of policies reviewed. No of policies developed.	2 2	1 2 policies developed and is in draft	In-Progress In-Progress	Review of Tuna Management Plan has been conducted, drafting in process. Coastal Fisheries Roadmap review is planned for Q3 and Q4. FAD Management Plan and Trochus Fishery Management Plan is drafted. FAD Plan is under final review while Trochus Plan is yet to be consulted.
48AG	Facilitate partnership and collaboration with relevant stakeholders	No of partnerships/MOU/MOA signed	2	2 MOU developed and ready for signing	In-Progress	MOU (VFD and VSP) MOU (VFD and WSB)



48AH	Facilitate establishment of New Fisheries Department Office Building	Council of minister's paper approved Design of new office building	2	0	Not Delivered	No Allocated Budget
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**PROGRAM ACTIVITY MAE-48B: FISHERIES RESOURCE MANAGEMENT**

Activity Code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (Delivered, In Progress, No Progress)	Comments (any notes, including not delivered in full, provide details on why)
48BA	Management of Tuna Fishery	No. of international Vanuatu flag vessel authorized.	150	164	Delivered	Training of officers in Brisbane is underway and launching of VDS will be in Q3 and Q4. Total of 39 vessels currently fishing in VU EEZ. A total of 14 licenses issued in 2023 (LBFFV/FLL) and 25 licenses issued last year (FFV active vessels)
		No. of vessels in the Vessel Day Scheme (VDS).	70	0	Not delivered	
		No. of Foreign and Locally based Foreign Fishing vessels.	70	6 licenses issued for LBFFV 100%	Partially delivered	
		% of Vessels submitting Logsheet data for Local, Locally Based Foreign, Foreign & Vanuatu flag	100	100%	Delivered	
			98			

		vessels.			Delivered	
		% of Vanuatu flag longliners reporting through ER system.	100	100%		A total of 18 unloading data entered for FFV/LBFFV. A total of 87 unloading data for VU Flag.
		% of Vessels submitting Unloading data for Locally Based Foreign, Foreign & Vanuatu flag vessels.	100		Delivered	Thailand and other Pacific regional members of PSMA.
		% submission of Landing data from PSM states.	100	100%	Delivered	100% Port Sampling when vessels are unloading their catch. However, vessels moved to Fiji due to cyclone.
		% of vessels submitting Port sampling data for Locally Based Foreign Fishing vessels.	100	100%	Delivered	For position reports, 100% as the requirements for every vessel when entering EEZ.
		% of vessels submitting Position (Telex) reports for Locally based foreign & Foreign fishing vessels.	100	100%	Delivered	13,018.8kg valued at 8,009,254VT. No sales as from March to June as all vessels are offloading their catch in Fiji due to damage to pontoon used for unloading.
		% of Local market sales of Tuna from Industry.	100	100%	Delivered	

		% of vessels submitting Transshipment data for Vanuatu flag fishing vessels.	30	0		
			100	100%	Not delivered	All port sampling activities have ceased since March due to disruptions of twin cyclones.
		No. of Port Samplings in a year.	10	2% (14 observers placed on VU flag carrier vessels.)	Delivered	
		% observer coverage for Locally Based Foreign Fishing Vessels.			Partially delivered	
		% observer coverage for Vanuatu flagged vessels (Longline)	100			No observers as of yet in VU Flag fishing vessels.
			220	184 domestic fishing licenses. 4 sea cucumber licenses.	Not delivered	Shefa (30), Sanma (23), Tafea (16), Malampa (15), Penama (1), Torba (0)
		% of Observer data submission for Vanuatu flag fishing vessels.			Partially delivered	
		No. of Domestic vessels licensed.	50%	75%		54 active Tails Monitors throughout Vanuatu.  Due to damage to patrol boat RVS

			130			Taukare.
				0	Partially delivered	
		% of TAILS and Other Data collection Applications are Operational.	10		Not delivered	6 pre-fishing inspections on LBFFV and 6 on artisanal boats with NEMO installed.
		No. of hours surface patrols conducted and reported	10	12		
		No. of Pre-Fishing inspections conducted and reported.	50%	0	Delivered	100% for LBFFV from Jan and Feb. Due to cyclones, vessels moved to Fiji. FFV offloading in other ports. Summary of reports of FFV vessels are provided by Fiji upon request.
		No. of inspections conducted and reported on Vanuatu Flag Fishing Vessels.	9	100%	Not Delivered	
		% of Dockside boarding inspections conducted on all incoming Foreign locally based fishing vessels.	1	2	Partially delivered	2 trainings conducted.
		No. of pre-selection trainings conducted and reported.	1	1	Partially delivered	
				0	Delivered	

		No. of observer training conducted and reported.	1	1		
		No. of trainings on electronic monitoring conducted and reported.	4	6	Not delivered	1 FIMS training conducted and 2 zoom meetings.
		No. FIMS training conducted and reported.			Delivered	2 PSMA, 1 MCS Working Group, 1 NPFC, 2 WCPFC.
		No. of Annual RFMO Meetings attended and reported.			Delivered	
<b>48BB</b>	Management of Deep Bottom Fishery	Deep bottom snapper MSY and Quota revised, updated and reported	2	1 study conducted	Partially delivered	Due to TC Judy and Kevin disruption, activity will be implemented in Q3.
<b>48BC</b>	Management of Sea Cucumber Fishery	No of Sea cucumber management sites assessed and authorized TAC declared.	9	13	Delivered	
		No of Consultation on authorized quota's conducted and reported.	9	13	Delivered	
		No of Sea cucumber authorized harvest quota and size limits are monitored and	9	13	Delivered	

		reported.				
<b>48BE</b>	Support community fisheries management activities	No of Active CBFM/CBCRM sites are monitored and reported.	6	2	Partially delivered	Community management plan for Nalema and Toman island in draft. Support through Van-Kirap project.
		No of sites supported with CBFM/ CBCRM measured and reported.	6	2	Partially delivered	
		No of Alternative food security and livelihood options implemented and reported.	2	0	Not delivered	
		No of Ecological survey on traditional knowledge conducted?	2	0	Not delivered	
<b>48BF</b>	Conduct ecological surveys-habitat/fin-fish/inverts	No of Ecological survey conducted and reported.	2	2	Delivered	
		No of Awareness materials for significant resources and habitats are developed and disseminated.	100	100	Delivered	
<b>48BG</b>	Manage Crown of Thorns (COT) out	COTs outbreak cleanup conducted and reported	1	0	Not delivered	Activity already planned to be implemented in July in Pango and

	break					Erakor.
<b>48BH</b>	Facilitate the enforcement of Fisheries Act	No of Awareness on Fisheries Act conducted.	6	2	Partially delivered	2 awareness conducted in Malampa and Sanma.
		% of Designated licensed fisheries regulated.	60%	60%	Delivered	All regulated fisheries are licensed.
		% of Penalty notices issued for all infringements	100%	100%	Delivered	All infringements result in a Penalty notice. LBFFV (4 notices issued), VU Flag (2 notices) and coastal (1 notice)
<b>48B1</b>	Strengthening of Vanuatu Fisheries Monitoring, Control, Surveillance and Enforcement Activities	No. of Revenue Initiatives established and operational (LVDS)	1	1	Delivered	Training conducted and launching is planned for November and implementation in 2024.
		No. of EM trips analyzed from Vanuatu flag vessels fishing trips	2	0	Not delivered	Once the license system is paid for, then EM systems will be up and running.
		No. of Vessel tracking devices rolled out on small scale fishing vessels.	100	38	Partially delivered	38 NEMO devices installed on coastal and subsidy boats and 2 NEMO devices installed on cargo boats used for FSAC food operations. Inadequate supply of devices
		No. of Community Based Authorised officers recruited to the program	70	62	Partially delivered	

		No. of Investigations carried out.	20	198	Delivered	197 cases reported in the WCPFC Compliance Monitoring Reports. This a combination of current and new cases. 2 ongoing court cases (VU Supreme Court and London Court) Activity hampered by cyclonic weather disturbances.  Activity not carried out due damaged surface patrol asset.  Absence of assets for aerial patrols  38 NEMO devices installed.
		Awareness and consultations on legislation and MCS related matters.	6	2	Partially delivered	
		Coastal MCS patrols.	72	0	Not delivered	
		Regional Air Surveillance patrols.	2	0	Not delivered	
		% coverage of NEMO Devices on artisanal fishing vessels and local fishing vessels.	100	45%	Partially delivered	
<b>PROGRAM ACTIVITY MAB-48C: WILD CAPTURE FISHERY</b>						
Activity Code	Activity Description	Performance Indicator	Target	Delivered (What has happened)	Status (Delivered, In Progress, No)	Comments (any notes, including not delivered in full, provide



				)	Progress	details on why)
<b>48CA</b>	Deployment of Fish Aggregating Devices (FAD)	No of FADs deployed and monitored using geo fencing model.	18	18	Delivered	All planned FADs constructed and deployed.
		No of Trainings on fishing technology conducted and reported.	12	8	Partially delivered	Fish Technology training is a package of FAD deployment program. Trainings conducted in Sanma and Malampa.
		No of fishers' groups established and monitored.	18	5	Partially delivered	2 Fishers Group established in Malampa, 2 Fishers Group established in Sanma and 1 Fishers Group established in Shefa.
		No of fishers Association register and monitored	12	2	Partially delivered	1 Fisher Association registered in Shefa.
<b>48CB</b>	Building & supply of fishing boats	No of Complete 5.6 Hartley boats constructed and fully equipped with Fishing & sea safety equipment.	10	8	Partially delivered	Delay in production of boat is due to the delay of timber shed.
		No of inboard supported with fishing	1	1	Partially	Inboard boat built and completed. Still waiting for purchase of inboard engine to be install.

		equipment's, technology and infrastructure.  No of other Hartley boat design constructed and supply	8	3	delivered  Partially delivered	Delay in timber shed will delay boat production.
<b>PROGRAM ACTIVITY MAD-48D: AQUACULTURE</b>						
<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (What has happened )</b>	<b>Status (Delivered, In Progress, No Progress)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>48DA</b>	Construct new Aquaculture hatcheries, and repair existing facilities	No of aquaculture hatcheries constructed.  No of aquaculture hatcheries repaired	1  1	1  1	Delivered  Delivered	Sarete Aquaculture Hatchery completed.  Tafea Aquaculture Hatchery completed.  JICA GOS Project funded a full repair of Mariculture facility at Mangaliliu, North West Efate.

<b>48DB</b>	Production of farming seeds	No of farming seeds produced	400,000	13,328 juveniles	Partially delivered	Water temperature issues affecting fish breeding attempts. Review of methodology and attempt again in 2024
<b>48DC</b>	Support existing and assist to develop new farms	No of farms monitored and reported.	40	189	Delivered	Extra 25 farms have been monitored.
		No of new fresh water aquaculture farms established.	10	18	Delivered	Extra 8 farms established
<b>48DD</b>	Formulate fresh water Aquaculture feed	No of mesh feed produced	2	2	Delivered	
<b>48DF</b>	Support farmers with equipment's and infrastructure	No of farmers assisted With farming equipment	12	903	Delivered	

Support ocean grow out for trochus and giant clams	No of Giant clam seeds re-seeded for ocean grow out 2 sites reported.	3000	500	Partially delivered	Loss and Damage assessment conducted on grow-out farms in Aore and Natanara, South East Santo in Q2. Over 15,000 four months old clams died during the two-cyclone due to low salinity.
	No of trochus seeds re-seeded for ocean grow out - 2 sites reported.	3000	0	Not delivered	Loss and Damage Assessment conducted on grow-out farm. Over 5000 four months old trochus died during over the two cyclones due to low salinity and high temperature. No re-seeding program will be conducted this year.
	Awareness conducted on ocean grow out.	2	0	Not delivered	None due to failed attempts to produce the seeds.
Conduct farm husbandry training	No of husbandry training conducted and reported.	2	1	Partially delivered	Provided to Tanovusvus farmers in South Santo. Incomplete as No Allocated Budget.
Conduct awareness on aquaculture farming	No of pamphlets developed, printed and distributed.	1,000	7	Partially delivered	No budget for this activity
Continue to develop the national integrated freshwater farming facility	National integrated freshwater farming facility established and operational.	1	0	Not delivered	No Allocated Budget

	R&D - investigate the ecological sustainability and productivity of integrated farming	No of farming cycles conducted and reported annually.	3	7,733	Delivered	Budget re-allocated to 48DA to construct new hatchery in Sarete, South Santo. Data collected from 7,733.
	Assess the environmental and ecological impacts of aquaculture development	No of assessment carried out and reported.	4	45	Delivered	No Allocated Budget
<b>PROGRAM ACTIVITY MAC-48E: FOOD SECURITY</b>						
<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (What has happened )</b>	<b>Status (Delivered, In Progress, No Progress)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>48ED</b>	Distribution of printed awareness information on post-harvest guidelines for fisher (brochure/ posters/ manuals)	No. of post-harvest manual guidelines printed	200	500	Delivered	Guidelines already printed
		No. of post-harvest brochure/ posters printed and distributed	200	2,500	Delivered	2,500 Brochures printed
<b>48EE</b>	Inspection on domestic landings & Fish Markets	No. of domestic landings & Fish Market	6	35	Delivered	35 domestic landing inspection conducted in Shefa, Malampa and

		inspected, certified and supported				Malampa
<b>48EF</b>	Awareness on the National Standard Requirements for Fish Transfer	No. of awareness conducted on national fish transfer standard	3	0	Not delivered	No Allocated Budget
<b>48EG</b>	Develop and implement seafood standards on fish processing establish	No. of sampling conducted:				
		Water	96	0	Not delivered	Depend on FFA availability for VFD to conduct sampling in Fiji.
		Fish	54	0	Not delivered	
		No. of FFA training sessions	2	2	Delivered	2 FFA training conducted in Feb and March
		Sampling equipment purchased	5	10	Delivered	
		No. of agreement & Contract with approved labs	1	1	Delivered	Agreement with IAS Fiji completed and signed
		Reports on sample quality	2	0	Not delivered	Depend on sampling activity so report on analysis can be produced
Sanitary Inspection of VU Flagged	2	0	Not delivered			

<b>48EI</b>	Training on Quality and food safety	No. of people trained	10	0	Not delivered	Trainings planned for Sanma and Shefa and will be implemented in Q3 and Q4
		No. of trainings conducted	2	0	Not delivered	Will be implemented in Q3 and Q4
		No. of training manuals/ guidelines developed	10	10	Delivered	
<b>48EJ</b>	Training on post-harvest	No. of people trained	60	41	Partially delivered	Training conducted on Epi and Ambrym
		No. of trainings conducted	3	1	Partially delivered	1 training conducted on Epi and 2 trainings planned for Q3 and Q4 for Sanma and Shefa
<b>48E1</b>	Promotion of Good Quality Fish Protein for communities and urban centers through an effective cold chain system	NPP	1	0	Not delivered	No Allocated NPP
<b>PROGRAM ACTIVITY MAI-48F: RESEARCH and ENVIRONMENTAL MANAGEMENT</b>						
<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (What has happened )</b>	<b>Status (Delivered, In Progress, No Progress</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>

<b>48FB</b>	Conduct fishing trial for Deep Bottom Shrimp	No of test fishing trials reported and disseminated	1	0	Not delivered	No Allocated Budget
<b>48FC</b>	conduct fishing trial for Spider Crab	No of test fishing trials reported and disseminated	1	0	Not delivered	No budget
<b>48FD</b>	Research and development of new wild Fishery	Results of test fishing reported and disseminated	1	5	Delivered	
<b>48FE</b>	Investigate the ecological aspects of FADs	No of FAD ecological studies conducted and presented	1	1	Delivered	
<b>48FF</b>	Conduct coral replanting	No of coral sites replanted. No of coral replanted. No. of coral species replanted.	2 200 10	1 172 11	Partially delivered  Partially delivered  Delivered	Mangaliliu  172 fragments replanted  Acropora species
<b>48FG</b>	Conduct reef fish stock assessment	No. of fisheries management areas assessed.  No. of species	2  2	7  299	Delivered	Underwater Visual Census conducted throughout Vanuatu in collaboration with Blue Prosperity Vanuatu.



		assessed.			Delivered	
<b>48FI</b>	Coastal fisheries Management, diversification, and food security Symposium	Number of symposiums held	1	1	Partially delivered	1st during NAF 2023 and 2 <sup>nd</sup> in Luganville. 3 <sup>rd</sup> activity in Maewo disrupted by tropical cyclone Lola. Postponement to 2024.

DEPARTMENT OF FORESTRY

**Program Activity MAH-72A: Policy and Administration – Department of Forests**

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)
72AA	Staff recruitment to fill vacant positions	% of vacant positions filled	15	5	Partially delivered	Financial visa submissions could only cater for 5 positions in 2023
72AB	Staff capacity building	No of staff received refresher training	6	6	Delivered	This activity was fully implemented as all the staff capacity building was supported by hosting organisations. Minimum 30% of female participation/recruitment
72AC	Policy reviews and development and Planning	No of policy, strategies and regulation developed	4	0	Not delivered	DF has an approved NPP to review some forestry regulations. Planning for the implementation is underway with drafting instruction developed to be sent to SLO
72AE	Office costs (overhead / running costs)	% of work days operational	100	100%	In progress	Overhead spending was 100%
72AG	Business Planning and Reporting	No of Business Plans 2023 presented	1	1	Delivered	Draft 2024 Business Plan has been developed.
		No of Mid-Year Reports 2023 presented	1	1	Delivered	Mid-year report matrix submitted
		No of Annual reports 2023 presented	1	1	Delivered	Annual report matrix submitted
72AI	Staff House Maintenance	No of staff houses maintained	1	0	Not delivered	Efforts on TC Judy and Kevin response and recovery was emphasised in the first three quarters of the year

<b>72AZ</b>	Forestry Payroll	No of staff on payroll	37	37	Delivered	Payroll 100%
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**Program Activity MAE-72B: Forest and Landscape Restoration – Department of Forests**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>72BA</b>	Nursery and Planting materials	No of seedlings produced	250,000	55,171	Partially delivered	Seedlings Production was affected due to the Twin Cyclone as mother trees and seed sources were affected, however 26% production from SANMA,25% production from SHEFA, 18% production from MALAMPA and the rest from TORBA and PENAMA
<b>72BC</b>	Distribution of seedlings	No of seedlings distributed No of farmers/ communities	50,000	32,330	Partially delivered	26% distribution from SANMA,25% distribution from SHEFA, 18% distribution from MALAMPA and the rest from TORBA and PENAMA
<b>72BD</b>	Establish demonstration plots	No of Demonstration plots/landscapes	6	5	Partially delivered	The focus in the first half of the year and the third quarter was on TC Judy and Kevin response and recovery, therefore, the activities are not implemented fully and the targets are not quite achieved. at least 2 demo plots female farmers

**Program Activity MAB-72C: Forest Woodlots and Plantations – Department of Forests**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
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					delivered, or not delivered)	
<b>72CD</b>	Assist with woodlot establishment	No of farms receiving assistance	60	52	Partially delivered	The recovery and response program assisting in delivering this activity especially to assist in woodlot recovery
<b>72CE</b>	Assist with Silviculture treatment	No of farms receiving assistance (pruning, thinning)	60	0	Not delivered	This activities was implemented as part of TC judy and Kevin recovery however was not well captured in our report. Most of the trainings were implemented in MALAMPA province.
<b>72CF</b>	Woodlot and Plantation management training	No of Trainings	6	7	Partially delivered	
		No of farmers/participants trained	60	25	Partially delivered	The recovery and response of TC judy and Kevin affected the roll out of this activity in terms of funding support
		No of manuals developed	4	0	Not delivered	No manuals were developed
		No of pamphlets developed	6	6	Delivered	The National week of Agriculture assisted with the distribution of half of the pamphlets while the other half was from visits from clients to HQ office
		No of pamphlet distributed	500	15,200	Delivered	The National week of Agriculture assisted with the distribution of half of the pamphlets while the other half was from visits from clients to HQ office
<b>72CH</b>	Upgrade Government Provincial Nurseries	No of Provincial nurseries upgraded	6	6	Delivered	The 6 provincial nurseries were supported for upgrade

**Program Activity MAE-72D: Forest Timber Utilization – Department of Forests**

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)
72D1	Pine and Cordia Production	Cubic meter of timber harvested	2,000	0	Not delivered	Funds for this program was used to ensure the treatment facilities for the Pine and Cordia production were established accordingly for this purpose.
72DB	Field inspection of sawmilling operations	No field inspection reports	40	41	Delivered	Field inspection of sawmill operation mostly on SANMA, SHEFA and TAFEA when support was available despite the TC judy and Kevin response and recovery plan roll out.
72DC	Monitoring of sandalwood operations	No of monitoring reports on sandalwood operations	10	51	Delivered	Sandalwood monitoring and inspections were delivered mostly on SHEFA and TAFEA as the harvesting and trading season open as part of recovery plan for TC Judy and Kevin.
72DD	Monitoring of Rose Operations	No of monitoring reports on rose wood operations	10	0	Not delivered	The export of this species is still banned however no monitoring of rose wood operation in the local markets
72DO	Machinery and vehicles Maintenance	Number of maintenance services provided	10	9	Delivered	An ongoing activity to ensure DoF asset management which was mainly done at SANMA

**Program Activity MAE-72E: National Forest Monitoring System – Department of Forests**

Activity code	Activity description	Performance indicator	Target	Delivered (what has happened)	Status (delivered, partially	Comments (any notes, including not delivered in full, provide details on why)
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					<b>delivered, or not delivered)</b>	
<b>72E1</b>	Planted Forest Inventory – Determine current and future value of planted forests	No of Inventory reports documented and presented	1	1	Partly delivered	The Planted Forest Inventory was delayed in the first, second quarters of 2023 due to the Twin cyclone; however, DoF has started to carry out the Planted Forests Inventory, starting in June in Tafea Province.
<b>72EE</b>	Management of the Operation of the National Forest Monitoring System	No of National Forestry Monitoring system updates	1	1	Delivered	The national forest monitoring system is currently operational and the ongoing management is very important and is an ongoing activity
<b>72EF</b>	Managing the Forestry Database System	No of Forestry Database updates	3	1	Partially Delivered	The national forest monitoring system requires frequent data inputs; thus, the management of forestry data is important and is an ongoing activity.

**Program Activity MAE-72F: Forestry Research – Department of Forests**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>72FA</b>	Canarium Tree improvement	No of seed orchards (banks) established in Efate and Santo	3	1	Partially delivered	Forestry research program and activities is only supported by ACIAR Funding and not DoF recurrent budget. This year with the impact of the twin cyclone and the project coming to an end, it affects significantly the project implementation and so most of the

						milestone is not archived.
<b>72FB</b>	Sandalwood tree improvement	No of seed orchards (banks) established in Tanna, Efate and Santo	3	1	Partially delivered	Assessment on the status of GSO plots were carried out however no further establishment of GSO plots were established (min 1 female GSO plot owner)
<b>72FC</b>	Establish & maintain PSP (permanent sample plot) of plantation	No of PSPs on 5 priority species established in Santo No of reports presented	1 12	3 2	Partially delivered	The Senior Research officer is not yet recruited therefore, has affected the implementation of this activity
<b>72FD</b>	Determine suitable species, seed sources and management system	No mother trees identified No of seed banks established for potential forest species	ST ST	0 0	Not delivered	The position of the Senior research officer is vacant therefore this activity was not implemented
<b>72FE</b>	Develop Canarium Growers Guide	No of Guides for Canarium Growers printed	1	1	Delivered	This guide was developed and supported by our international partners with collaborations from ACIAR and is now ready for distribution
<b>72FF</b>	Develop a Forestry Research Strategy	No of Forestry Research Strategy developed	1	0	Not delivered	The position of Senior Research officer is still vacant therefore has affected the implementation of this activity.

Program Activity MAE-72G: Integrated Forestry Farming - Agroforestry – Department of Forests						
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)
72GA	Nursery and Planting materials	No of planting material produced	50,000	32,330	Partially Delivered	Despite, the Twin TCs, seedling production in the government nursery has been carried out
72GB	Establish and Manage Agroforestry Nurseries	No nurseries established	6	3	Partially delivered	Three of the provincial officers have managed to establish agroforestry nursery with farmers
72GC	Distribution of seedlings	No of seedlings distributed	5,000	28,801	Delivered	The focus in the first and second quarter of this year was on TC Judy and Kevin response and recovery, therefore, the activities are not implemented fully and the targets are not quite achieved.
		No of farmers	100	35	Partially delivered	The focus in the first and second quarter of this year was on TC Judy and Kevin response and recovery, therefore, the activities are not implemented fully and the targets are not quite achieved.
		No of communities	24	10	Partially delivered	The focus in the first and second quarter of this year was on TC Judy and Kevin response and recovery, therefore, the activities are not implemented fully and the targets are not quite achieved.
72GD	Assist with Agroforestry plot establishment	No farms assisted with agroforestry	6			The focus in the first and second quarter of this year was on TC Judy



		establishment		8	Delivered	and Kevin response and recovery, therefore, the activities are not implemented fully and the targets are not quite achieved. (min 7 female plot owners)
<b>72BE</b>	Agroforestry plot management training	No of farmers/participants trained	60	135	Delivered	The focus in the first and second quarter of this year was on TC Judy .Interestingly most of the trainings were from TAFEA and SHEFA
		No of trainings	6	9	Delivered	Six trainings were in SHEFA and three in TAFEA
		No of manuals developed	6	0	Not delivered	No manual on Agro-Forestry were developed
		No of pamphlets developed and distributed	500	230	Partially delivered	200 distributions were made at the HQ office and 30 at TAFEA as part of recovery programs.

**Program Activity MAE-72H: Forest Conservation and Botany – Department of Forests**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>72H1</b>	Upgrading the National Herbarium through establishing forestry Archive & Library	Forestry Archive & Library for the National Herbarium established	1	1	Delivered	This program was delivered accordingly however the forestry archive is incomplete due to failure from the contractor's part on some minor components of the archive.
<b>72HA</b>	Botanical assessment	No of assessment reports	6	3	Partially delivered	The program was partially achieved due to the designated officers committed to roll out programs under

						the environment clusters during the response phase of the twin cyclone.
<b>72HF</b>	Identify and manage threatened and endangered plant species	Endangered plant species list developed/updated	1	1	Delivered	This is an ongoing activity with the collections of 132 specimens on Malekula, Aneityum, Epi, Tanna and Aniwa.

**Program Activity MAE-72I: Urban Forestry – Department of Forests**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>72IA</b>	Nursery production and distribution of urban tree seedlings	No of tree seedlings produced and distributed	2,000	3,012	Delivered	The Urban Forestry Program with most activities implemented in Port Vila as part of recovery efforts in the urban area
<b>72IB</b>	Tree planting in urban areas	No of tree seedlings planted in urban areas	1,000	1,266	Delivered	The Urban Forestry Program with most activities implemented in Port Vila has been progressed well throughout the year.
<b>72IC</b>	Facilitate back yard forestry nurseries	No of back-yard forestry nurseries facilitated	4	6	Delivered	The activity was implemented accordingly as part of recovery in the urban areas.

**Program Activity MAE-72J: Forestry Events – Department of Forests**

<b>Activity code</b>	<b>Activity description</b>	<b>Performance indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
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					not delivered)	
<b>72JA</b>	Organize program associated with International Day of Forests	2023 International Day of Forest hosted and reported	1	0	Not delivered	The program was cancelled due to the Twin Cyclone as the focus was on response and recovery.  min 30% female participants in all activities
<b>72JB</b>	Organize program associate with National Tree Planting Day	2023 National Day of Tree planting day hosted and reported	1	1	Delivered	Tree planting were carried out in Port Vila and some peri-urban areas around Port Vila  min 30% female participants in all activities
<b>72JC</b>	Organize Program associated with National Forestry Week	2023 National Forestry week hosted and reported	1	1	Delivered	The program was carried along with the NWA  min 30% female participants in all activities
<b>72JD</b>	Participate in the National Agriculture Week	Forestry Department participation reported	1	1	Delivered	The activity was implemented accordingly

#### DEPARTMENT OF BIOSECURITY

#### PROGRAM: 49A: POLICY AND ADMINISTRATION

Activity Code	Activity Description	Performance Indicator	Target	Delivered (what has happened)	Status (delivered, partially)	Comments (any notes, including not delivered in full, provide details on why)
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					delivered, or not delivered)	
49AA	Staff appraisals	# of performance appraisal conducted # of staff performance appraisals conducted	3 45	3 45	Delivered	
49AB	Heads of sections and staff meetings	# of Head of sections meetings  # of Staff meetings	26 12	4 1	Partially delivered	
49AC	Recruit additional staff	# of staff recruited	11	4	Partially delivered	According to available fund
49AD	Relocation of BV officers	# of BV border officers	3	1	Partially Delivered	Other two office will need to furnish to accommodate officers
49AG	Establish and maintain revenue collection system at port of entries	# of revenue collection system in provinces established	4	1	Partially	Tafea office revenue now live through FSB
49AH	Develop annual recurrent budget & NPP	2023 recurrent and NPP budget	1	1	Achieved	Meat inspection NPP
49AJ	Collect outstanding revenue	% of outstanding revenue	100	30	Partially	Two officers tasked to ensure this is achieved
49AK	Review Biosecurity legal framework	# of legal framework reviewed	1	1	Achieved	
49AL	Legislating Biosecurity Bill in Parliament	# of Bills presented to Parliament	1		Not delivered	Yet to be gazetted due to political instability for parliament sittings to commence.

49AM	Staff training on legal framework	# of trainings conducted 40 # of staff trained	2		Not Delivered	Not yet achieved due to no new legal framework
49AQ	Review annual business plan	2022 Business plan reviewed and reported	2	1	Achieved	
49AR	Develop Bilateral biosecurity agreements	# of bilateral agreements developed and signed	4	1	Partially	Beef Market Access to Fiji

#### 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)
49BB	(in BN: Renovate Biosecurity offices)	No of offices (Saratamata, Sola, and Analgauhat) Assist DEPT of Forestry with renovation of staff house (MALFFB Resolution # 19 and 21) (not in BN)	3		Not yet achieved	
49BC	Payment of office equipment (in BN: Equipping of offices)	# of offices equipped (inBN) # of provincial office provided with equipment's (not in BN)	3		Not yet achieved	Once office are renovated sola, saratamata, Analgauhat equipments will be supplied

#### 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)
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**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)
<b>49DA</b>	Review and update plant import specification manual	Import manual reviewed and updated	1		Not delivered	
<b>49DJ</b>	Compile Plant Health section operational procedures	Operation procedure manual developed	1	1	Delivered	Done awaiting Director's approval
<b>49DO</b>	Emergency Response Plan (ERP) reviewed and simulated	ERP revised and documented No of ERP simulations carried out	1 2		Not delivered	Not yet achieved

**PROGRAM 49E: TRAINING PROGRAM**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>49EB</b>	Training Pathology external and Internal	No of staff/stakeholders received training No of trainings	20 1	25 4	Delivered	
<b>49EC</b>	Training entomology external and internal	No of staff/stakeholders received training No of trainings	20 1	25 2	Delivered	
<b>49EE</b>	Conduct refresher trainings for Border Control Officers	No of staff received training No of trainings	20 2	25 2	Delivered delivered	
<b>49EI</b>	Border Control officers short term training (external)	No of staff received training No of trainings	5 1	2 1	Partially delivered Delivered	
<b>49EM</b>	Train meat handling staff in rural butcheries on meat handling	No of meat handling staff received training No of trainings	1 1	2	Delivered	One for new and interested clients,one refresher for meat handlers for all provinces

hygiene					
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**PROGRAM 49F: PLANT HEALTH PROGRAM**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
49F1	Surveillance and monitoring of CRB	No of report submit	12	12	Delivered	
49F2	Monitoring of European Honey Bees disease and pest surveillance	No of Report submitted	12	0	Not delivered	
49FA	Develop and Disseminate Awareness Materials	No of media messages on (topics) broadcasted No of Pamphlets on (topics) distributed	2 2000	4 3000	Delivered	
49FC	Conduct Pest surveillance and monitoring in Vanuatu	No of surveillance and monitoring reports	2	12	Delivered	
49FF	Implementation of plant pest diagnostic	No of Plant pest diagnostic reported	20	11	Partially Delivered	Depends on what was intercepted from border inspections
49FG	Monitor Fruit fly surveillance activities	No of Monitoring Reports	24	15	Partially Delivered	Fruit fly officer also assisted with other activities, Kava inspections. Rainy weather



						also influences field surveillance
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**PROGRAM 49G: BORDER MANAGEMENT PROGRAM**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
49GA	Perform crafts and passenger clearance	% of incoming/outgoing crafts and passengers processed in accordance with biosecurity procedures	100%	100%	Delivered	1715 crafts were cleared in 2023 107,550 airline passengers cleared in 2023
49GB	Perform cargo inspection and clearance	% of incoming/outgoing cargo inspected and processed in accordance with biosecurity procedures	100%	100%	Delivered	9906 cargos ( containers & parcels)
49GC	conduct regular monitoring and surveillance of international ports	Number of surveillance and monitoring reports	24	4	Not delivered	Surveillance is done, report is not produced due to limited officers
49GD	Manage the appropriate disposal of international	% of intercepted international waste and quarantine risk goods destroyed by	100%	100	Delivered	767m3 of intercepted goods and garbage destructed

	waste and quarantine risk	incineration				
49GE	Create awareness among materials import/shipping agents	No of information meetings to import/shipping agents on air cargo and sea port requirements	2	3	Delivered	Some sessions are officewalk-ins
49GG	Maintenance of Incinerators	No of maintenance performed	2	2	Delivered	

#### 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)
49IB	Maintain passive surveillance systems through veterinary clinical service and inspection	% of vet clinical services provided No of inspection report	100 12			
49IC	Carry out active surveillance activities at abbatoirs and on farms in collaboration with Department of livestock	No of abattoir/ on-farm surveillances reports annually	50	131	Delivered	114 on farm surveillance completed- collaboration with DOL under small Ruminant program of DOL  Also, 17 on farm surveillance completed with DOL under Cattle

						Development Program of DOL
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**PROGRAM 49J: MEAT INSPECTION**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
49JA	inspection at slaughter houses, poultry plants and butcheries	No. of meat inspections at abattoirs No. of inspections at poultry plants No. of inspection reports on butcheries	100%	100%	Delivered	An ongoing activity
49JB	Rectify non-compliances in all slaughter houses, poultry plants and butcheries	% of non-compliances rectified	100%	100%	Delivered	An ongoing activity
49JC	Collect and	% of disease	100%	100%	Delivered	New project initiated with

	compile data on disease incidence in animals/carcasses inspected at abattoirs to update diseases database	Inspection reports processed into database				the DOI -ICT4TRADE program
49JD	Strengthening meat inspection in rural communities	Number of awareness conducted	6	1	Partially delivered	During Stakeholders forum (all 6 province present)
49JE	Carry out knowledge and skill assessment of meat inspectors	No of assessments	3	0	Not delivered	Natural disaster and flight issues
49JF	Maintain meat hygiene and food safety lab equipment's	No of maintenance services provided	1	0	Not delivered	Most equipment's are new
49JG	Conduct stakeholder forums on meat inspections	No of stakeholder forums conducted	2	1	Partially delivered	Once per year (Annual event)

DEPARTMENT OF BIOSECURITY

**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 # of staff performance appraisals conducted	3 45	3 45	Delivered	
49AB	Heads of sections and staff meetings	# of Head of sections meetings  # of Staff meetings	26 12	4 1	Partially delivered	
49AC	Recruit additional staff	# of staff recruited	11	4	Partially delivered	According to available fund
49AD	Relocation of BV officers	# of BV border officers	3	1	Partially Delivered	Other two office will need to furnish to accommodate officers
49AG	Establish and maintain revenue collection system at port of entries	# of revenue collection system in provinces established	4	1	Partially	Tafea office revenue now live through FSB
49AH	Develop annual recurrent budget & NPP	2023 recurrent and NPP budget	1	1	Achieved	Meat inspection NPP
49AJ	Collect outstanding revenue	% of outstanding revenue	100	30	Partially	Two officers tasked to ensure this is achieved
49AK	Review Biosecurity legal framework	# of legal framework reviewed	1	1	Achieved	

49AL	Legislating Biosecurity Bill in Parliament	# of Bills presented to Parliament	1		Not delivered	Yet to be gazetted due to political instability for parliament sittings to commence.
49AM	Staff training on legal framework	# of trainings conducted # of staff trained	2 40		Not Delivered	Not yet achieved due to no new legal framework
49AQ	Review annual business plan	2022 Business plan reviewed and reported	2	1	Achieved	
49AR	Develop Bilateral biosecurity agreements	# of bilateral agreements developed and signed	4	1	Partially	Beef Market Access to Fiji

#### 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)
49BB	(in BN: Renovate Biosecurity offices)	No of offices (Saratamata, Sola, and Analgauhat) Assist DEPT of Forestry with renovation of staff house (MALFFB Resolution # 19 and 21) (not in BN)	3		Not yet achieved	
49BC	Payment of office equipment (in BN: Equipping of	# of offices equipped (inBN) # of provincial office	3		Not yet achieved	Once office are renovated sola, saratamata, Analgauhat equipments will

	offices)	provided with equipment's (not in BN)				be supplied
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**PROGRAM 49C: INFORMATION MANAGEMENT SYSTEM DEVELOPMENT**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
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**PROGRAM 49D: OPERATIONAL SYSTEMS DEVELOPMENT**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>49DA</b>	Review and update plant import specification manual	Import manual reviewed and updated	1		Not delivered	
<b>49DJ</b>	Compile Plant Health section operational procedures	Operation procedure manual developed	1	1	Delivered	Done awaiting Director's approval
<b>49DO</b>	Emergency Response Plan (ERP) reviewed and simulated	ERP revised and documented No of ERP simulations carried out	1 2		Not delivered	Not yet achieved

**PROGRAM 49E: TRAINING PROGRAM**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
<b>49EB</b>	Training Pathology external and Internal	No of staff/stakeholders received training No of trainings	20 1	25 4	Delivered	
<b>49EC</b>	Training entomology external and internal	No of staff/stakeholders received training No of trainings	20 1	25 2	Delivered	
<b>49EE</b>	Conduct refresher trainings for Border Control Officers	No of staff received training No of trainings	20 2	25 2	Delivered delivered	
<b>49EI</b>	Border Control officers short term training (external)	No of staff received training No of trainings	5 1	2 1	Partially delivered Delivered	



<b>49EM</b>	Train meat handling staff in rural butcheries on meat handling hygiene	No of meat handling staff received training	1	2	Delivered	One for new and interested clients,one refresher for meat handlers for all provinces
		No of trainings	1			

#### 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)
49F1	Surveillance and monitoring of CRB	No of report submit	12	12	Delivered	
49F2	Monitoring of European Honey Bees disease and pest surveillance	No of Report submitted	12	0	Not delivered	
49FA	Develop and Disseminate Awareness Materials	No of media messages on (topics) broadcasted No of Pamphlets on (topics) distributed	2 2000	4 3000	Delivered	
49FC	Conduct Pest surveillance and monitoring in Vanuatu	No of surveillance and monitoring reports	2	12	Delivered	
49FF	Implementation of plant pest	No of Plant pest diagnostic	20	11	Partially Delivered	Depends on what was intercepted from border

	diagnostic	reported				inspections
49FG	Monitor Fruit fly surveillance activities	No of Monitoring Reports	24	15	Partially Delivered	Fruit fly officer also assisted with other activities, Kava inspections. Rainy weather also influences field surveillance

### 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	1715 crafts were cleared in 2023 107,550 airline passengers cleared in 2023
49GB	Perform cargo inspection and clearance	% of incoming/outgoing cargo inspected and processed in accordance with biosecurity procedures	100%	100%	Delivered	9906 cargos ( containers & parcels)
49GC	conduct regular monitoring and surveillance of international ports	Number of surveillance and monitoring reports	24	4	Not delivered	Surveillance is done, report is not produced due to limited officers

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	767m3 of intercepted goods and garbage destructed
49GE	Create awareness among materials import/shipping agents	No of information meetings to import/shipping agents on air cargo and sea port requirements	2	3	Delivered	Some sessions are officewalk-ins
49GG	Maintenance of Incinerators	No of maintenance performed	2	2	Delivered	

#### 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)
49IB	Maintain passive surveillance systems through veterinary clinical service and inspection	% of vet clinical services provided No of inspection report	100 12			
49IC	Carry out active surveillance activities at abbatoirs and on farms in	No of abattoir/ on-farm surveillances reports annually	50	131	Delivered	114 on farm surveillance completed- collaboration with DOL under small Ruminant program of DOL

	collaboration with Department of livestock					Also, 17 on farm surveillance completed with DOL under Cattle Development Program of DOL
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**PROGRAM 49J: MEAT INSPECTION**

<b>Activity Code</b>	<b>Activity Description</b>	<b>Performance Indicator</b>	<b>Target</b>	<b>Delivered (what has happened)</b>	<b>Status (delivered, partially delivered, or not delivered)</b>	<b>Comments (any notes, including not delivered in full, provide details on why)</b>
49JA	inspection at slaughter houses, poultry plants and butcheries	No. of meat inspections at abattoirs No. of inspections at poultry plants No. of inspection reports on butcheries	100%	100%	Delivered	An ongoing activity
49JB	Rectify non-compliances in all slaughter houses,	% of non-compliances rectified	100%	100%	Delivered	An ongoing activity

	poultry plants and butcheries					
49JC	Collect and compile data on disease incidence in animals/carcasses inspected at abattoirs to update diseases database	% of disease Inspection reports processed into database	100%	100%	Delivered	New project initiated with the DOI -ICT4TRADE program
49JD	Strengthening meat inspection in rural communities	Number of awareness conducted	6	1	Partially delivered	During Stakeholders forum (all 6 province present)
49JE	Carry out knowledge and skill assessment of meat inspectors	No of assessments	3	0	Not delivered	Natural disaster and flight issues
49JF	Maintain meat hygiene and food safety lab equipment's	No of maintenance services provided	1	0	Not delivered	Most equipment's are new
49JG	Conduct stakeholder forums on meat inspections	No of stakeholder forums conducted	2	1	Partially delivered	Once per year (Annual event)

