

2025



# Annual Report

Ministry of Agriculture Livestock Forestry & Biosecurity



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## Acronyms

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

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

# Minister's Statement

## Ministers Statement

It is a pleasure to present the 2025 Annual Report for the Ministry of Agriculture, Livestock, Forestry and Biosecurity.

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

During 2025 major achievements through collaborative efforts with sector agencies, development partners and stakeholders included:

- National Commodity Forums
- Exporting taro to New Zealand
- Exceeded Kava distribution target by 21%
- Transition of 19 root crop farmers from subsistence to semicommercial status
- Launching of Forestry Single window module
- Ethnobotanical documentation launched
- Biosecurity office in Torba Province

I sincerely acknowledge the continuous support from our developments, partners and relevant stakeholders towards all ministry development program in terms of; technical human resource and capacity development, funding opportunities and support towards equipment and infrastructure development in the period 2025 financial year. The support was important to adequately support the services provided to the people of Vanuatu.

I would like to take this opportunity to acknowledge all staff of the Ministry for their tireless efforts and commitment in identifying and addressing the challenges, including the achievements of 2025.

Sincerely



Honourable Ian Toakalana Wilson (MP)

Minister Agriculture, Livestock, Forestry and Biosecurity

## Director General's Statement

Dear readers, let me share with you some of the strategic directions, performance, challenges and way forward of the Ministry in 2025.

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

This year's budget is VT 1,839,344,069. The Ministry's revenue target for the year was VT207.4 million and the total revenue collected is VT1.85 million, which means we collected 89% of the target.

The overall performance of the Ministry in 2025 is measured against 566 service targets and the results are as follows: 69% delivered, 21% partly delivered, and 10% not delivered. There is a strong improvement on our 2024 results where the Ministry had 58% delivered, 30% partly delivered, and 13% not delivered.

There were several challenges contributing to the performance of MALFB in 2025, including:

- Earthquake on 17 December 2024 traumatised many staff, and displaced staff an officer in Biosecurity, which impacted on the beginning of the year activities
- Limited recruitment and delayed restructuring of Ministry due to lengthy PSC processes
- Banking policy impacting on the implementation of the Industrial Hemp and Medicinal
- Financial pressure on operations of Forestry and Biosecurity due to legal fees from court cases
- Unplanned activities diverting funds and affecting operations

The Ministry is looking forward to continuing to strengthen its governance through areas of institutional reviews, to be robust in resources allocation and use, and to support priorities of the new MALFB 2026-2030 Corporate Plan. We will maintain our focus on increasing 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 all Departments and Statutory Bodies under MALFB.

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

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

I thank you all for your time to read the 2025 Annual Report for the Ministry of Agriculture Livestock, Forestry and Biosecurity.

Your truly



Tekon Timothy Tumukon

Director General

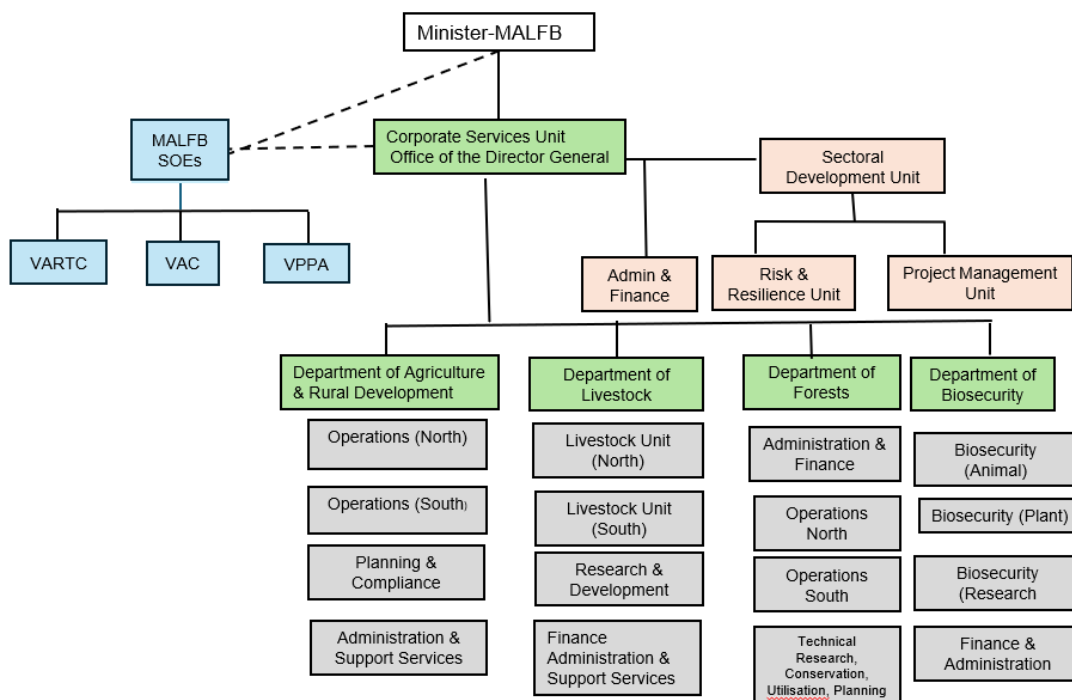
Ministry of Agriculture, Livestock, Forestry and Biosecurity

# 1 Corporate Structure

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

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

Figure 1 MALFB Corporate Structure



The main purpose of the restructures is to strengthen human resources capacity in implementing the changes to the respective legislative functions, policies and mandates of the departments concerned.

The Department of Biosecurity and the Corporate Service Unit commenced the review process of their organisation structure in 2024, however await approval to PSC in 2026.

## 2 Corporate Overview

### VISION

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

### 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

### VALUES

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

### OBJECTIVES

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

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

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

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

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

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

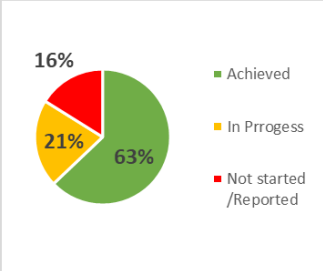
**Strategic Objective 6:** Create an inclusive productive sector through capacity building with special focus on gender and youth and marginalized (MAG).

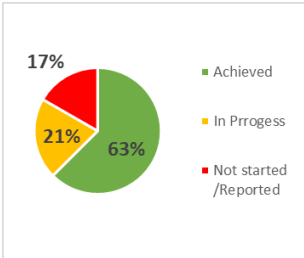
**Strategic Objective 7:** Strengthen institutional capacity and administration for effective service delivery to the people (MAH).

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

## 2.1 2025 Key Achievements Against the Corporate Plan Objectives

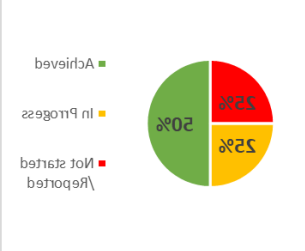
Table 1 2025 Key Achievements Against the Corporate plan Objectives

Corporate Plan Objectives	Progress and Key Achievements (Service Delivery) - 2025	Department Responsible	Progress (%) by end of 2025								
<p><b>1.MAB</b> Increase production of diversified commodities for income generation and improving livelihoods</p>	<p>In 2025, a Principal Veterinary Officer was successfully recruited, strengthening leadership and technical oversight within the animal health sector.</p> <p>During the year, Vanuatu achieved a key export milestone with the certification of two containers of beef for export to Papua New Guinea, demonstrating compliance with international sanitary requirements and expanding market access for livestock products.</p> <p>Vanuatu also maintained its Foot-and-Mouth Disease (FMD) free status. National surveillance activities were conducted in June and again from September to October. As part of capacity building, Livestock staff received hands-on training in New Caledonia, focusing on the testing of blood samples collected by paravets across all provinces. This has strengthened national diagnostic capacity and ongoing disease monitoring systems.</p>	<b>Biosecurity</b>	 <table border="1"> <caption>Progress Status Data</caption> <thead> <tr> <th>Status</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Achieved</td> <td>63%</td> </tr> <tr> <td>In Progress</td> <td>21%</td> </tr> <tr> <td>Not started / Reported</td> <td>16%</td> </tr> </tbody> </table>	Status	Percentage	Achieved	63%	In Progress	21%	Not started / Reported	16%
	Status	Percentage									
	Achieved	63%									
In Progress	21%										
Not started / Reported	16%										
<p><b>First ever NTFP – Nursery Training and establishment of Pandanus Nursery</b> at Liro, Paama Island to the Paama handicraft Association and its members on the importance of restoring the two cultivars 1) Pandanus Dibus (no leafy Spines) and 2) Pandanus Tectorius (Leafy spines along the edge) for environmental purposes and socio-economic livelihoods.</p>	<b>DoF and TVET</b>										
<p><b>DARD’s kava planting material program</b>, a strategic investment since 2010, underpins rural livelihoods and the kava export industry. In 2025, it exceeded its target by 21%, distributing 31,471 materials. The program strengthens export capacity, generates employment across the value chain, boosts</p>	<b>DARD</b>										

	<p>foreign exchange, and contributes to agricultural GDP growth and national economic resilience.</p> <p>The <b>2025 Kava and Cacao Forum in Luganville</b> convened stakeholders to reviewed progress and addressed sector gaps. An island-focused approach for kava and cacao development was initiated, enabling targeted planning, coordinated support, and resilient, commercially oriented growth.</p>										
	<p><b>Pasture establishment</b> of 15 hectors of land at Teuoma valley.</p> <p><b>Dairy farms</b> - 2 Local dairy Farms establish on Efate at Teuoma bush and on Santo at Jubilee Farm.</p> <p>Establishment of <b>Poultry house</b> at Tavai farm on Efate</p> <p>Construction of 2 <b>piggery house</b> in Malekula and Tanna Island</p>	<b>DOL</b>									
	<p><b>National Commodity Forums</b> were held in Luganville and Port Vila for Kava, Cacao, Root Crops, Cattle, Small Livestock and Non Timber Forest Products providing the consultation on the road towards semi-commercial and commercial farming and the drafting of the commodity strategies to be launched in 2026</p>	<b>CSU/VPPA</b>									
<p><b>2: MAC</b> Enhance food security system for the people of Vanuatu through improved</p>	<p><b>Biological Control Agents for weeds</b></p> <ul style="list-style-type: none"> <li>• Biological control efforts for invasive weeds progressed, with the Pico beetle released in 2024 and now well established and highly effective in Santo and Efate. Minor spillover infestation on eggplant was observed but remained self-limiting.</li> <li>• The biological control agent <i>Paradibolia coerulea</i> (flea beetle) was introduced and released to manage the African tulip tree (<i>Spathodea campanulata</i>), commonly known as “pis pis tree.”</li> </ul>	<b>Biosecurity</b>	 <table border="1"> <caption>Progress Status Data</caption> <thead> <tr> <th>Status</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Achieved</td> <td>63%</td> </tr> <tr> <td>In Progress</td> <td>21%</td> </tr> <tr> <td>Not started / Reported</td> <td>17%</td> </tr> </tbody> </table>	Status	Percentage	Achieved	63%	In Progress	21%	Not started / Reported	17%
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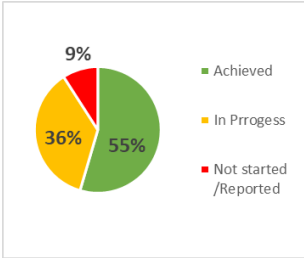
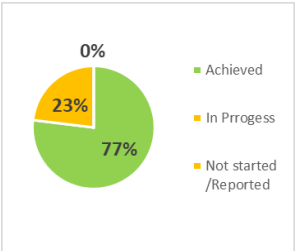
<p>food production and livelihood for people</p>	<ul style="list-style-type: none"> <li>The national weed control programme was strengthened through the recruitment of a full-time coordinator, improving coordination and implementation of control activities</li> </ul> <p><b>Plant health laboratory</b> was equipped with new diagnostic tools, enhancing national capacity for pest and disease identification.</p> <p><b>Containment and Management of CRB</b> – Ongoing efforts to contain and manage Coconut Rhinoceros Beetle (CRB) maintained its spread within a similar range to 2024. While Aneityum was newly affected, the strategic shift from containment to management aims to minimise economic impacts while managing further spread</p>		
	<p><b>Nineteen root crop farmers across four provinces exceeded the target of 16, transitioning from subsistence to semi-commercial production</b> through enhanced production capacity, agribusiness and quality management skills, and improved market access aligned with DARD’s commercialization objectives.</p> <p>The <b>National Commercial Commodity Forum on Root Crops</b> brought stakeholders together to address challenges, enhance production and value addition, and explore export opportunities in line with the National Root Crops Strategy.</p>	<b>DARD</b>	
	<p>Animal Laboratory received equipment's to enhanced Laboratory work on blood sampling and serum test.</p> <p>The National Commercial Commodity Forum on all Livestock species brought stakeholders together to address challenges to enhance production</p>	<b>DOL</b>	
	<p>Increased understanding of Vanuatu Food System Pathway through the CSIRO funded research, clarify roles and responsibilities during response and recovery</p>	<b>CSU</b>	

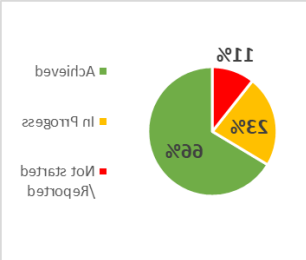
<p><b>3: MAD</b> Strengthen the safety and quality of Agri, forest, animals, and fish products produced locally and imported</p>	<p><b>Taro Exports</b> In 2025, Vanuatu expanded its taro market access to New Zealand, enabling the export of the first containers of fresh taro. This was facilitated by the commissioning of the Manples Federation Packhouse, ensuring compliance with export and biosecurity standards.</p> <p><b>Kava Industry</b> Six new kava exporters were licensed, supporting industry growth and expanding export capacity.</p> <p><b>Import Risk Analysis (IRA) –</b> A total of four Import Risk Analyses (IRAs) for plant imports and three for animal products were completed, facilitating access to new products while supporting safer and more cost-effective trade.</p> <p><b>Stakeholder Engagement –</b> Stakeholder forums held in Santo and Port Vila attracted strong participation from importers, exporters, customs brokers, and shipping and airline agents. These forums enabled effective information sharing and provided valuable feedback to improve biosecurity services</p> <p><b>Import Compliance Enforcement</b> Biosecurity Border Officers seized and destroyed several consignments of honey, rice, chicken, garlic, flour, and venison that did not meet import requirements. This action reinforced compliance with biosecurity standards and protected public health and local industries.</p> <p><b>Strengthening Northern Presence</b> For the first time, a Biosecurity Officer was deployed to Torba Province, increasing operational capacity in a high-risk area due to its proximity to the</p>	<p><b>Biosecurity</b></p>	 <table border="1"> <caption>Import Risk Analysis (IRA) Status</caption> <thead> <tr> <th>Status</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Achieved</td> <td>67%</td> </tr> <tr> <td>In Progress</td> <td>22%</td> </tr> <tr> <td>Not Started/Reported</td> <td>11%</td> </tr> </tbody> </table>	Status	Percentage	Achieved	67%	In Progress	22%	Not Started/Reported	11%
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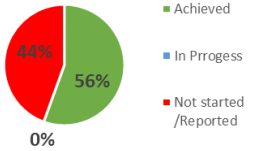
	Solomon Islands. This has strengthened border surveillance and response capability in the northern region.		
	The <b>Plant Health Clinic, under DARD and Biosecurity Vanuatu</b> , provided community-based diagnostics and sustainable pest management advice, helping farmers reduce crop losses, improve yields and quality, enhance market returns, and strengthen food security and resilient livelihoods.	<b>DARD</b>	
	The animal health team within the Department of Livestock has been carrying out <b>Disease surveillance</b> around the country to ensure Vanuatu is free from any diseases.	<b>DOL</b>	
<p><b>4: MAE</b> Enhance the management of natural resources at sustainable level (MAE)</p>	<p><b>First ever Forest restoration activities of 18 plots of 0.5 hectares each on degraded Forests</b> using three planting models: Agroforestry (AF), Silvo-pastoral (SP), and Riparian Buffer (RB) restoring a total of 9ha of land area on Epi and nursery establishment.</p> <p>100 cubic metres of Pine harvesting on Aneityum through salvage operations for road infrastructure from Analcauhat to Umej at Aneityum.</p> <p><b>Scaling of mahogany timber at south Santo</b> which was planted and harvested by former Forestry manager Technical, Mr Ioan Fiji who planted his trees 15 years ago and has now harvested his trees for the first time at Tangoa, South Santo) along with its Forest Valuations</p> <p><b>The first National Planted Forest Inventory from Port Olry to Lorum</b> involving more than 180 farmers surveyed on their Woodlot and Plantation establishments.</p> <p><b>Launching of the Forestry Single Window module</b> in September 2025 in facilitating digitizing export permits for Sandalwood and other forest products where it allows for online applications, payments and issuance of the Permits</p>	<p><b>DoF and VCAP2 project</b></p> <p><b>DOF</b></p> <p><b>DOF</b></p> <p><b>DOF</b></p> <p><b>DOF</b></p>	 <p>A pie chart illustrating the progress of forest restoration activities. The chart is divided into three segments: a green segment representing 60% 'Achieved', a yellow segment representing 20% 'In Progress', and a red segment representing 20% 'Not started'. A legend to the left of the chart identifies these categories with corresponding colored squares.</p>



	<p>Environmental Resilience: The research highlights "calendar plants" used for time-reckoning, such as indicators for harvesting or preparing for cyclones, which are vital for supporting local resilience.</p> <p>-Launching of the <b>Lingua Nabanga</b> is a new free and open -access digital dictionary app that allows users to access plant photos, language names, and traditional stories offline which was designed to preserve and document the natural cultural heritage of the people of Vanuatu.</p> <p>It features ethnobotanical data, local species names, recordings, and photos, focusing on plants, people, and culture, particularly from Tafea Province.</p> <p>Key details about Lingua Nabanga include:</p> <p>Purpose: It showcases the intersection of language, culture, and nature, often highlighting traditional plant uses.</p> <p>Content: The app includes local spellings and audio recordings of Indigenous plant names, animals, and other, often focusing on Tafea Province (Tanna, Aneityum, Futuna, and Aniwa islands).</p> <p>Functionality: It is a Progressive Web App (PWA) that can be installed on phones and used offline, making it accessible in remote areas.</p> <p>Development: Much of its content is based on the book Plants, People and Culture in Tafea Province and the digital tools were developed by Dr. Dominik Ramík to aid biodiversity conservation.</p>		
	<p>While primarily focused on agricultural production, DARD supports sustainable natural resource management indirectly through GAP, climate-smart agriculture, soil conservation, resilient irrigation, and land degradation reduction, with greater impact achievable through integration with traditional sustainable practices.</p>	<b>DARD</b>	
	<p>Farmers are encouraged to use silvopastoral system, 30Hectors of land Was fence and introduce Cattle under citrus in south east Malekula</p>	<b>DOL</b>	
<p><b>5: MAF</b> Improve productive</p>	<p>Plantings of Forestry Seedlings at La Place to mark the World environment day at Luganville, Santo).</p>	<b>DOF</b>	

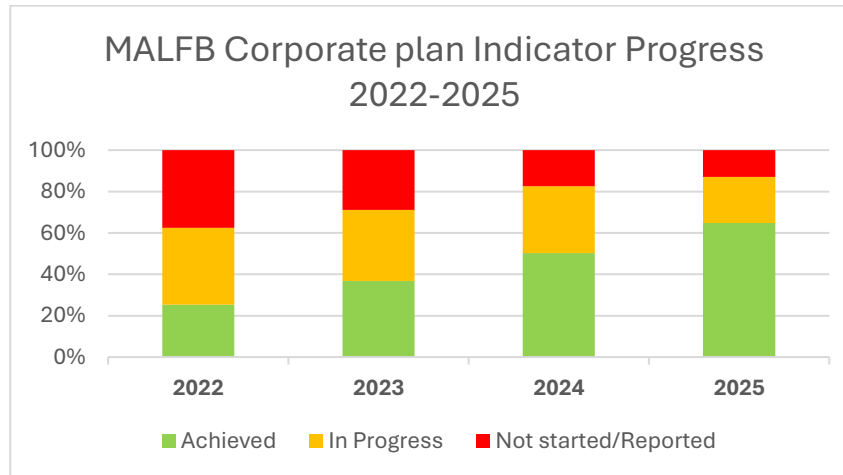
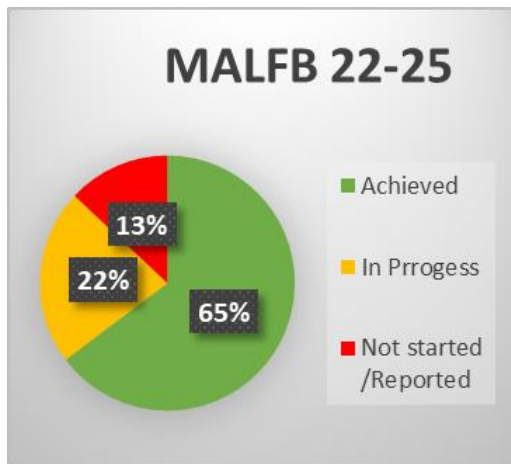
sector's resilience towards Climate Change, Natural and Human Disasters & Hazards	Manager Operation Godfrey Bome officiated the Launch of the SAVAKI Agroforestry Women's Association nursery and Agro-Forestry plot establishment on the 28th of March 2025 which is the first of its kind on the Northeastern part of Efate island.	<b>DOF</b>	
	DARD's Resilience to Natural Disasters and Climate Change subprogram met all targets, with agromet trainings and Climate Field Schools equipping farmers to apply weather and climate information for improved crop, pest, irrigation, and risk management, boosting productivity and resilience in climate-vulnerable areas.	<b>DARD</b>	
	Provincial Women in Productive Sector Forums collected and shared traditional food preservation techniques to improve disaster food resilience.  FSAC reviewed, updated and launched the FSAC SOP  Reviewed and updated the NDC 2025-2035 to align with MALFB Corporate Plan	<b>CSU</b>	
<b>6: MAG</b> Create an inclusive productive sector through capacity building with special focus on gender and youth and marginalized	<b>Fumigation training</b> In 2025, fumigation training was delivered to border staff and private treatment providers, introducing improved and more effective treatment techniques and strengthening compliance with biosecurity standards.	<b>Biosecurity</b>	
	<b>Paravet training</b> Paravet training was conducted in collaboration with the Livestock Department for meat inspectors, enhancing capacity in animal health, meat inspection, and compliance with veterinary standards.  DARD's Agribusiness Development subprogram exceeded its target over fourfold, training 345 farmers in bookkeeping, financial management, and business skills, strengthening smallholder professionalism, market access, income growth, and long-term sector resilience.	<b>DARD</b>	

	Similarly, The Fruits Development subprogram exceeded its 2025 training and awareness targets, advancing commercial, export-oriented production, boosting farmer incomes, national export earnings, and resilient livelihoods.										
	<p><b>Apiculture Training</b> conducted throughout the islands of Tafea and Sanma, Targeting very beekeepers around the country.</p> <p><b>Paravet training</b> was conducted with all provincial staffs for disease surveillance and meat hygiene.</p>	<b>DOL</b>									
<b>7: MAH</b> Strengthen institutional capacity and administration for effective service delivery to the people	<p><b>Plant health laboratory</b> received training which upskilled staff and enhanced diagnostic capacity.</p> <p>DAFF provided high level <b>training for all Border Officers</b>, enhancing their range of skills in profiling, selectivity, and inspection.</p>	<b>Biosecurity</b>	 <table border="1"> <caption>Project Status Distribution</caption> <thead> <tr> <th>Status</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Reported</td> <td>66%</td> </tr> <tr> <td>In Progress</td> <td>23%</td> </tr> <tr> <td>Achieved</td> <td>11%</td> </tr> </tbody> </table>	Status	Percentage	Reported	66%	In Progress	23%	Achieved	11%
	Status	Percentage									
	Reported	66%									
	In Progress	23%									
Achieved	11%										
DARD invested in human resource development by supporting international and regional training for staff, promoting gender inclusivity, strengthening advisory services to women farmers, and enhancing the Department's capacity for responsive, equitable governance.	<b>DARD</b>										
<b>Livestock Department has recruited 10 staff</b> who are placed throughout the country for effective service delivery to the people of Vanuatu.	<b>DOL</b>										
<p>Launched the 2026-2030 MALFB Corporate Plan</p> <p>Launched 2025-2030 revised OPSP</p> <p>Launched the MALFB Positive Workplace Policy</p>	<b>CSU</b>										
<b>8: MAI</b> Improve Research & Development	Two on-farm taro trials: North Ambae and Tagabe tested improved varieties and integration with Juncao grass, enhancing planting material dissemination, sustainable intensification, and cyclone-resilient food security, supporting rural livelihoods and productivity in Vanuatu.	<b>DARD</b>									

including data management	Juncao grass is trial and tested as feed supplement for every Livestock species.	<b>DOL</b>	 <ul style="list-style-type: none"> <li><span style="color: green;">■</span> Achieved</li> <li><span style="color: blue;">■</span> In Progress</li> <li><span style="color: red;">■</span> Not started / Reported</li> </ul>
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Overall MALFB has completed 65% of the Corporate Plan indicators from 2022 to 2025, with 22% in progress and 13% not reported or not started. MALFB has steadily implemented its corporate plan over the last four years.

Figure 2 MALFB Corporate Plan Indicator Progress



## 2.2 Performance against Annual Development Report (ADR) targets

Table 2 Performance against Annual Development Report (ADR) target

Implementing Agency	Policy objective	High outcome indicator +	Target	2025 Achievement	Evaluation of Changes	Challenges & Improvement plan
DARD	<b>ENV 1.1</b> Increase agricultural and fisheries food production using sustainable practices to ensure sufficient access to affordable and nutritious food.	<b>ENV 1.1.1</b> Proportion of households engaged in production of food for own consumption		97% rural households engaged in production for own consumption.  42% urban households engaged in production for own consumption  83% households at national level engaged in production for own consumption	Steady progress assumed as there was no comprehensive data collected to determine actual change	
DARD DOL DOF		<b>ENV 1.1.2</b> Up to date data on primary production (agriculture, livestock, forestry,	Annual report and 6 monthly report supported by sector			Final VNAC data is not yet available. VBOS to assist with accessing data for report.

		fisheries, biosecurity) available for analysis and informed decision-making and reporting	production data VNSO			
DARD	<b>ENV 1.2</b> Promote <i>aelan kaikai</i> as a key part of a sustainable and nutritionally balanced diet	<b>ENV 1.2.1</b> National food guidelines directing food security and nutrition promotional activities (including <i>aelan kaikai</i> ) completed and operational	National food guidelines completed by 2019		DARD farm to school promotional activities leading to market access for crop produce	MALFB farm to institution program to promote market access for crop and livestock products
DARD	<b>ENV 1.3</b> reduce reliance on food imports through substitution for food products that can be produced domestically	<b>ENV 1.3.1</b> Total annual volume of impots of food and products targeted by DARD as those that can be produced domestically (including 'valua-added products)				Improve data collection

DARD	<b>ENV 1.3</b> reduce reliance on food imports through substitution for food products that can be produced domestically	<b>ENV 1.4.3</b> Establishment of land use capability mapping systems to determine which crops and farming systems are best suited to different areas	Land-use capability map developed for 100% provinces	100% developed for all provinces	Land-use Map developed for all provinces and accessible online (Pacific Soil portal Vanuatu map),	Promotional awareness of the online information.
DARD	<b>ENV 1.5</b> Enhance traditional agricultural practices, focusing on disaster risk reduction and climate change adaption	<b>ENV 1.5.1</b> Proportion of producers across the productive sector that have undergone Agro-met training		167 Farmers received agro-met training	Increased knowledge of climate impacts on farming	Continued awareness training required to increase coverage in all AC
DARD		<b>ENV 1.5.2</b> Crop diversity index with a focus on fruit and vegetables (average number of varieties planted of crops by province)		Distribution materials of crops are climate resilient given their existing survival presence.		

		<b>ENV 1.5.3</b> Proportion of farmers involved in integrated farming practices		367 farmers received training on integrated farming		
DOF	<b>ENV 4.2</b> Protect vulnerable forests, watersheds, catchments and freshwater resources, including community water sources	<b>ENV 4.2.2</b> Establishment of GIS mapping relevant to the management of forest activities	By 2030 100% of forest areas of significance mapped	Vanuatu has established a foundational GIS-based forest inventory system to support Indicator ENV 4.2.2. Under the National Forestry Policy, the Department of Forestry is conducting a National Forest Inventory (NFI)—a ten-yearly, ground-based survey across over 1,000 sample plots covering major islands (e.g., Santo, Malekula,	The latest 2019 NFI was specifically designed to support the REDD+ programme (Reducing Emissions from Deforestation and Forest Degradation). This marks a shift from purely commercial timber assessment to measuring forest carbon stocks for climate mitigation.	Completion of the National Planted Forest inventory

				<p>Efate) aimed at measuring tree volume, species, and forest condition. The NFI, supported by GIS equipment and open-source tools from the UN-REDD/MRV program, allows precise mapping and monitoring of forest cover and biomass. This integration of spatial data, remote sensing, and forest field measurements ensures that the forestry sector has up-to-date, geospatial information critical for sustainable forest</p>		
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				management and policy development.		
DOF	ENV 4.6 Reduce deforestation and ensure rehabilitation and reforestation is commonplace	ENV 4.6.1 Annual estimated area (square km) of reforestation and rehabilitation	20,000 ha of planted forests by 2030	180 Farmers were survey in East Santo, but awaiting results		Completion of the National Planted Forest inventory, due Dec 2026, will provide updated estimation on total number of hectares planted
		ENV 4.6.2 Proportion of licensees harvesting within their allocated quota or Proportion of licensee operations being monitored	80% compliance of licensees with maximum allowable quota or 75% of forestry licensee operations being monitored to ensure compliance with quotas	The Vanuatu Department of Forests launched a new specialized Forestry Single Window Module in early September 2025 to specifically facilitate the export of sandalwood and other forestry products	The launch of the Forestry Single Window Module in September 2025 marked a significant shift in Vanuatu's forestry sector from a fully manual, paper-based permitting system to a fully digital, streamlined, and automated process. This shift, which integrates forestry permitting into the broader Vanuatu Electronic Single Window (VeSW) system, aims to enhance	Recruitment of Compliance officer and implementation of MALFB 2026-2030 Corporate plan/ 2026 Business plan

					transparency, compliance, and ease of doing business, particularly for sandalwood exports	
Biosecurity	<b>ENV 5.4</b> Protect our borders and environment through effective customs and biosecurity services	<b>ENV 5.4.1</b> Proportion of incoming planes and sea vessels cleared through Biosecurity annually	100% clearance of international arrivals of planes and 70% clearance of international sea vessels	100% planes 70% sea vessels	Since 2020, Covid-19 has impacted the service delivery at the borders for clearance; however, over the years, improvements were made until 2024	<b>Challenge:</b> Human resources and heavy reliance on contract and staff from different sections to meet obligations, especially at weekend and peak times <b>Improvements:</b> Training in fumigation for department staff and independent contractors as first step to outsourcing and commercializing some services.
Biosecurity	<b>ECO 1.5</b> Increase access to markets for Vanuatu's exports	<b>ECO 1.5.1</b> Benefits/value accrued through various trade agreements	By 2030, exports increase by 20%	Market for fresh Taro to New Zealand tested with export from Port Vila. Commissioning	Export of Fresh Taro offers good returns to Vanuatu Farmers Packhouse facilities make providing	<b>Challenges:</b> Adequate supply of export material and compliance of farmers with production

				of PACKHOUSE IN Port Vila opens export pathway for multiple products	certification assurance to new and existing markets easier and streamline auditing and certification activities	requirements <b>Improvements:</b> Expansion of packhouse facilities and creation of new facility in Santo
Biosecurity	<b>ECO 3.3</b> Improve access to markets through quality infrastructure, utilities, storage and processing facilities in rural areas	<b>ECO 3.3.3</b> Total number of standard operational storage and processing facilities located in rural areas by province	By 2030 will increase by 10%	Inspection and verification of VCBN packhouse for export		<b>Challenges:</b> Access to the processing facilities when officers are not available <b>Improvements:</b> Decentralizing Officers to provinces improved this service delivery
DARD DOL DOF	<b>ECO3.4</b> increase primary sector production, including through extension services and cooperatives	<b>ECO 3.4.1</b> Total annual number of agricultural extension services per capita by province	By 2030 will increase by 12% (T)	<b>DARD</b> Increased # of extension officers from 53 to 55. <b>DoL</b> increased # of extension officers from 38 to 42. <b>DOF</b> remained at 30 extension officers <b>Increased from 121 to 127</b>	Recruitment of vacant positions at DARD, DOL and DOF	DARDs new structure has 60 extension officers, targeted to be employed by 2029. DOL recruitment plan is to recruit 14 new support officers in 2026. DOF plan to recruit 12 additional extension officers in 2026.

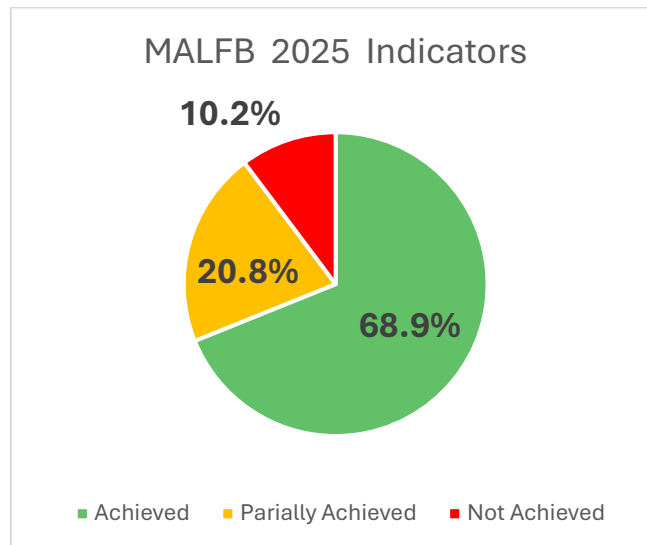
## 2.3 Performance against Ministry’s Budget Narrative and Business Plan 2025

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

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

Summary for the 566 targets for MALFB for 2025 Business Plan

*Figure 3 Proportion of MALFB 2025 Indicators by status*



**Corporate Services unit**  
**75 Indicators**

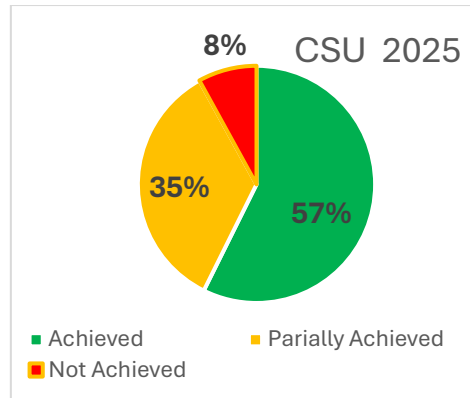


Table 3 CSU Report against Business Plan Activities

Program	Activity Code	Activity Description	Performance Indicator	Target	2025 Result	% Achieved	STATUS	Comment
MALFB Executive Functions	71AA	Provide professional advice	Number of Policies submission for NEW bill and amendment Existing ACT approved by COMs	3	2	66.7%	Partially Achieved	Agriculture Act and Industrial Hemp, Biosecurity in draft
			Number of Regulation and Ministerial Order approved	2	1	50.0%	Partially Achieved	Forestry Regulation
	71AA	Conduct presentation on Program reports	# of reports and presentation	4	4	100.0%	Achieved	On track
	71AA	Coordinate Protocol & logistics	Proportion achieved from coordination of protocol & logistics	100%	1.0	100.0%	Achieved	
	71AA	Conduct briefing to the MALFB Minister on Budget and NPP updates	# of briefing done on budget	12	12	100.0%	Achieved	
			# of briefing done on NPPs	12	12	100.0%	Achieved	
71AA	Coordination of implementation of NSDP and sectoral policies	# ADR Reports	1	1	100.0%	Achieved		

	71AA	Develop and coordinate MALFB Business plan	# MALFB BP submitted	1	1	100.0%	Achieved	
	71AA	Conduct review of planning documents	# of review report on MALFB corporate Plan	1	1	100.0%	Achieved	
			# MALFB Policy/strategy guidelines developed	1	1	100.0%	Achieved	Positive Workplace Policy
	71AA	Coordinate implementation of COM Decisions.	Proportion achieved from coordination and implementation of COM decisions	100%	1.0	100.0%	Achieved	
	71AA	Carry out administrative support to MALFB CSU	Proportion achieved from administrative support to MALFB CSU	100%	1.0	100.0%	Achieved	
<b>Budget Planning and Management</b>	71AA	Update and report on project expenditures	# Expenditure report updated (Monthly)	12	12	100.0%	Achieved	
	71AA	Annual Business planning including payrolls and NPPs	# of Annual Business plan with forward cash flow and also HR Operations plan	1	1	100.0%	Achieved	
	71AA	Membership fees for international organisations	# of international organization membership fees paid	15	5	33.3%	Partially Achieved	Depend on MOFA invoices
			SOP for International Membership	1	0	0.0%	Not Achieved	
	71AA	MALFB vehicle management	# of vehicle management reports	2	2	100.0%	Achieved	
	71AA	Coordinate the Development of contracts of suppliers and publication	# of Procurement SOP created and implemented	1	0	0.0%	Not Achieved	In progress
			# of procurement reports for MALFB contracts	4	4	100.0%	Achieved	
	71AA	High value procurement activities that involve tender board for Departments	Proportion of high value procurement activities approved by COM	100%	1	100.0%	Achieved	Non this year

	71AA	Assist Ministry Finance with Debt recovery process, regulation and where necessary assess process of write-off	# Quarterly reports to MALFB Executive	4	4	100.0%	Achieved	
<b>Human resource Capacity and Planning</b>	71AA	Develop the Human Resource Development Plan (2020 - 2025)	# of Human Resource Development Plan	1	0	25.0%	Partially Achieved	In draft, lack of capacity to complete, planned for 2026
	71AA	Coordinate restructuring of MALFB	# of structure coordinate within department (DOF, CSU, BV)	3	2	80.0%	Partially Achieved	DOF&BIO in draft, CSU with PSC
	71AA	Coordinate all recruitment and cessation of employment	# of reports on MALFB recruitment and cessation at the departmental level	2	1	50.0%	Partially Achieved	Delay in updating recruitment tracker
	71AA	Staff retention	# MALFB Staff retention guidelines developed and approved	1	0	10.0%	Partially Achieved	Lack of capacity, planned for 2026
	71AA	PSC annual Awards	# of awards per department and CSU MALFB	18	8	44.4%	Partially Achieved	4 individual awards and 4 presidential awards
	71AA	Training and capacity opportunity for staff	# of Officer Training in ODG	6	6	100.0%	Achieved	
			# of MALFB orientations	2	1	50.0%	Partially Achieved	Only one VIPAM
	71AA		Proportion achieved from support provided for MALFB staff on externally funded training and capacity	100%	1	100.0%	Achieved	
71AA	Coordinate and compile Performance Appraisal across MALFB	# appraisals submitted and approved by PSC (3 sections per Department + 1 ODG)	18	18	100.0%	Achieved		
<b>Information and Communication</b>	71AA	Completed the ICT Audit	# Audit Complete including visits to all 6 provinces	1	1	100.0%	Achieved	

	71AA	Assist the development of ministerial document management system	# of report on the development of Ministerial document Management system (development reports)	1	1	75.0%	Partially Achieved	IN progress
	71AA	Provide ICT helpdesk support across provinces	# of quarterly reports	4	4	100.0%	Achieved	Ongoing support in Port Vila while remote (online) assistance with outer islands.
	71AA	Maintain operational and update central database and website	% operationalise of database and website & updatescarried out in timely	100%	0.6	60.0%	Partially Achieved	Website is updated daily with 2 news per week. Database development in progress with trial for NFR in Q1 of 20267.
	71AA	Develop a Communications Strategy	# of strategies developed	1	0	0.0%	Not Achieved	In progress. Final draft for approval on Q1 of 2026
	71AA	Maintain Software licenses	# quarterly report	4	1	25.0%	Partially Achieved	Tableau not purchased as planned
<b>Asset Management</b>	71AA	Maintain asset registry	# of quarterly report	4	4	100.0%	Achieved	
	71AA	Development asset replacement plan (Building/Equipment)	# of asset replacement plan	1	1	100.0%	Achieved	
	71AA	Provincial Stock Take of assets	# of Provincial Stock take reports	2	2	100.0%	Achieved	
	71AA	Manage disposal of obsolete government asset	# of disposable asset reports	2	2	100.0%	Achieved	

Risk Resilience & Project Management Unit	71AB	Provide update report to development partners/ Office of Director General on all ministry programs	# of report to Director General Office and development partners.	4	5	100.0%	Achieved	BIEM Project Final Report PEBACC 2 Project Second progress report GEF 6 Progress report, MFAT- Irrigation program and Irrigation for a resilient & sustainable Agriculture
	71AB	Coordinate and monitor implementation of all Ministry programs	# of department program reports collected and compile quarterly	6	6	100.0%	Achieved	BIEM Project Profile aligned DOF Business plan PEBACC 2 Project aligned DOF Business plan GEF 6 Project DOF Component aligned DOF Business plan, Irrigation program and Early Recovery Support, CRB project
	71AB	Develop communication with stakeholder from project briefing aids memo/letter and email correspondence	Proportion achieved from communication	100	100	100.0%	Achieved	Successful communications with: donors on the IFAD & CALM projects; Successful Communication with: - Donor on BIEM, PEBACC 2 Project on project progress and finance . DOF project focal points on update on project funds through email, f2f and phone.

71AB	Mainstream & monitor DRR and resilience activities in the sector	# DRR Reporting Template for Sectoral Activities created	1	1	1	Achieved	Reporting template developed and tracking DRR activities within MALFB departments.
		# of DRR Monitoring reports	2	0.25	12.5%	Partially Achieved	On Track
71AB	Support the DARD as Secretariat for Food Security & Agriculture Cluster (FSAC)	The proportion of Preparedness activities completed as per FSAC SOP.	100%	0	25.0%	Partially Achieved	Ongoing support to DARD as the secretariat (marked 100% achieved).
71AB	Support Food Security and Agriculture activities under the FSAC and NDMO	FSAC Secretariate to provide support to NDMO	100%	1	70.0%	Partially Achieved	Ongoing support to FSAC & NDMO as the secretariat of FSAC (marked 70% achieved).
71AB	Advise MALFB Departments on DRR & Resilience	Proportion achieved from advice provided	100%	1	70.0%	Partially Achieved	Ongoing activity
71AB	Review Projects and programs related to Risk Reduction, Resilience and Disaster Risk Management	Proportion achieved from advice provided	3	3	100.0%	Achieved	Reviewed 3 projects within Q1 for projects related to DRR within MALFB, these projects are funded by CSIRO, a DARD GIP and SPC project.
71AB	Implement National and Provincial Food Security and agriculture contingency response plan for cyclone	# of Food Assistance SOP developed	1	1	100.0%	Achieved	In progress of developing the SOP
71AB	Review, finalize and endorse MALFB SOP on CCDRM	# of MALFB SOP on CCDRM, reviewed, finalized & endorsed	1	1	100.0%	Achieved	Completed

	71AB	Coordinate Risk Mapping with provincial headquarters	# of Risk Mapping of provincial headquarters	3	0.5	16.7%	Partially Achieved	A meeting scheduled with DARD Team and NDMO last quarter to discuss the collaboration in risk mapping, and two trial of the activity was made for shefa province.
<b>Monitoring and Evaluation</b>	71AC	Monitoring and Evaluation of all ministry Program	Of Evaluation Reports	12	1	8.3%	Partially Achieved	Awaiting recruitment of Senior M&E Officer
	71AC	Analyse all investments proposals for MALFB program Management	Proportion achieved for coordination	100%	0	0.0%	Not Achieved	Deferred to 2026
	71AC	Facilitate development of project proposals for new development partners funding (development partners)	Of project proposals facilitated for new development partners funding	5	5	100.0%	Achieved	
	71AC	Facilitate development of new project proposals for the departments (NPP)	Of project proposal (NPP) for departments	5	8	100.0%	Achieved	
	71AC	Develop and standardize template across departments for quality data collection and reporting against programs.	Proportion achieved from standardization of reporting template across department.	100%	1.00	100.0%	Achieved	
<b>Codex Secretariat</b>	71BA	Re-establish the Vanuatu National Codex Committee with appointment of new members.	No of new appointed VNCC members	8	0	0.0%	Not Achieved	Waiting on CSU structure approval from PSC

	71BA	Establish and Implement the Gudfala kakae Policy action Plan across all sectors Society	Improved coordination of resources to address food safety.	100%	0.1	10.0%	Partially Achieved	Delayed as Food systems pathway is merged with GFKP, for consolidated actions
	71BA	Collaborate with the Vanuatu Bureau of Standards to develop national standards for aroids (taro), kumala and manioc	No of Food standards	4	2	50.0%	Partially Achieved	Four regional food standards in consultation, to be presented to regional CODEX meeting in2027
VPPA	71BB	Develop new Policies and Plans	Number of policies and Plans Completed	4	4	100.0%	Achieved	Operation Manual in draft pending Sub committee approval (Code of Ethics, Communication strategy, Protocols and Reporting Policy, Engagement of contacts with external partners and stakeholders' policy, Occupational health and Safety)
	71BB	Staff recruitment to fill vacant positions	Number of Staff recruited	5	1	20.0%	Partially Achieved	Recruit 1 position driver. In progress of recruiting other 4 positions
	71BB	Daily Office Operations	Number of workdays in operation	100%	100	100.0%	Achieved	
	71BB	Staff Capacity Building	Number of Staff receiving training	10	6	60.0%	Partially Achieved	
	71BB	Business Planning Reports	Number of Reports (Business Plan Reports (Financial, Operational), Board Meeting Report, National Forum Resolution, 1 report per Province	12	23	100.0%	Achieved	

71BB	Financial Reporting	Number of Financial Reports Produced (Annual Audit Report, Annual Financial Report)	2	0	0.0%	Not Achieved	
71BB	COMs – VPPA Advertising and Marketing films	Number of Short Films Produced ("What is V.P.PA?", VPPA and RSE and SFC Concept/Chocolate)	3	1	33.3%	Partially Achieved	Short film and accompanying articles were produced throughout the year to showcase VPPA's involvement across key programs
71BB	Membership, Registrations, awareness, Profiling & Support	Number of Registrations, awareness and Profiling. (2 locations per Province)	12	14	100.0%	Achieved	
		Number of new members registered 2025	3000	1,015	33.8%	Partially Achieved	
		Number of Business Plans produced (20 per province)	120	66	55.0%	Partially Achieved	
		Number of Product Group Forums conducted. (Small Livestock Product Group-Emae, Cattle Product Group Forum-Santo, Root Crops PG - in Tanna, and VTLPG Forum -Vila (Tahitian Lime)	4	6	100.0%	Achieved	
		Number of Provincial Forums Held (Torba and Tafea)	2	2	100.0%	Achieved	

	71BB	Data/ICT	1. Database system purchased	1	1	100.0%	Achieved	VPPA successfully secured project funding under the FAO TCP/IP Project. Through this support, FAO procured the Digital Farm Registry (DFR) database system for VPPA.
			2. Annual License is purchased	1	1	100.0%	Achieved	The Digital Farm Registry (DFR) Database system for VPPA includes the required system license, which has been fully procured and is subject to annual renewal
	71BB	Disaster and Recovery	Assisting and responding during natural disasters	100%	100	100.0%	Achieved	

**Department of Agriculture and Rural  
236 Indicators**

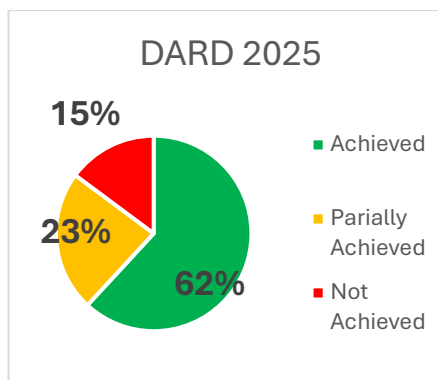


Table 4 DARD Report against Business Plan Activities

Sub Program	Code	Description	Unit of Measure	Quantity	Result 2025	% Achieved	STATUS	COMMENT	HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea
Policy and Administration 47A	47A A	Produce annual business plan and budget	Annual BP and budget documented	1	1	100%	Achieved		1						
	47A B	Produce DARD mid-year report and annual report	Mid-year report & annual report documented	1	1	100%	Achieved		1						
	47A D	Mid-Term Review of Key Strategies	No of Sector strategies reviewed and reported	2	2	100%	Achieved	Kava & Cacao	2						
	47A E	Conduct awareness on Agriculture	No awareness events on Agriculture Act	6	7	100%	Achieved		3		2		1	1	
			No of information	2	2	100%	Achieved		2						

	act and new regulations	messages developed, and broadcasted per quarter												
		No of meetings (1 per province)	6	7	100%	Achieved		3		2		1	1	
47A F	Pilot Agriculture Permit system	No of permits issued	10	80	100%	Achieved				30			50	
47A G	Facilitate Staff trainings (national & international )	No of staff received training	5	21	100%	Achieved		5		15			1	
		No internal communication strategies developed	1	2	100%	Achieved		2						
		No internal communication strategies developed	1	1	100%	Achieved		1						
	Extension Forum Advisory committee	Extension Advisory committee meetings	2	0	0%	Not Achieved	TOR developed, meet in Q1 2026							
47A L	Promote agriculture rural advisory services agreement	No of agriculture rural advisory services agreements signed	5	2	40%	Partially Achieved	Deferred to 2026 with Island Focus			1			1	
47A M	General office Costs	Office 100% operational	1	1	100%	Achieved	On target	1						

			No. Payment land rent of DARD staff houses	10	5	50%	Partially Achieved	Delay due to process requiremnts between Lands Dept. and land owners					1	2	2
Kava Development 47B	47B B	Distribute planting materials	No of planting materials distributed	26,000	31,471	100%	Achieved			9,461	5,810	4,760	3,780	3,000	4,660
	47B C	Conduct awareness and training	No of Kava Act awareness events:	6	3	50%	Partially Achieved	Due to availability of officers and limited time the awareness is not fully archived, the funds are used in other related activity of kava program.			2		1		
			No of farmers trained	100	151	100%	Achieved			17	45	18	38	33	
	47B D	Establish new service agreements with private sector and renew existing agreements	No of Agreements signed with private sector	2	0	0%	Not Achieved	due to some challenges faced with the private partnership in the past years, this year there is no private partnership.							

47B E	Kava program monitoring	M&E Plan for kava planting in place	4	5	100%	Achieved			5					
		No of reports on Kava planting	4	5	100%	Achieved			3	1	1			
47B F	Implement and enforce Kava Act	No of authorized officers appointed.	2	0	0%	Not Achieved	the office of the director needs to approve the appointment of the officer.							
		No of reports on non-compliance cases	1	1	100%	Achieved					1			
47B H	Program Support			0										
47B K	Support Primary Processing	SOP reviewed and implemented	1	1	100%	Achieved		1						
		No Solar dryer kits procured and constructed	10	6	60%	Partially Achieved	Due to a lot of unplanned activities that absorbed resources including engagement efforts. To progress next year.			1	1	2	1	1
		No of commercial grade Kava grinding machines	1	3	100%	Achieved				1	2			

			No mesh wire rolls (30m) sold to farmers at 60% of cost	15	15	100%	Achieved			5	5	5		
			No Clear plastic kapa sold to farmers at 60% of cost	100	63	63%	Partially Achieved	The clear plastics have been distributed and waiting for the officers to report on the sales progress.		10	43	10		
			No farmers assisted with kava primary processing equipment	90	75	83%	Partially Achieved	The materials were already distributed, the provincial officer to sale and report back.	8	38	13	6	10	
Coconut Development 47C	47C B	Distribute and plant seed nuts and seedlings	No of seed nuts and seedlings planted	50,000	24,866	50%	Partially Achieved	Farmers have not actively indicated interest to get seednuts especially Torba. Also funds release did not happen as expected which means imprests could not be committed		15,346	5510	810	200	3,000

							for planned activities.								
		No exotic seedlings distributed to farmers	1,000	957	96%	Partially Achieved	Reduced indication for planting of exotice coconut varieties. May be due to existing CRB threat.			351	106	500			
		No farmers supported for exotic varieties	10	19	100%	Achieved				7	2	10			
47C C	Incentivise replanting: Hire Labour	No of farmers assisted with hired labour	15	10	67%	Partially Achieved	No Farmers indicated by ADOs and PADOs			7			3		
47C D	Conduct awareness and training on white copra, including plantation management	No of trainings facilitated;	5	0	0%	Not Achieved	All trainings deferred to next year , Buyer did not renew license this year , thus there is limited market								

							coupled with CRB threat.								
		No of farmers received training	100	0	0%	Not Achieved	Diversion of interest. Supplier has relocated to port vila, Pipes will be given subject to attendance of training, Deferred to next year								
47C E	Procure and distribute metal pipes for hot air dryers	Pipes for hot air dryers procured and distributed to farmers	10	0	0%	Not Achieved	Not started								
47C F	Coconut program monitoring	No of Monitoring reports	4	3	75%	Partially Achieved	Full M & E activity for coconut program to be conducted next year	2		1					
47C G	Carry out coconut survey	No of Survey(s) documented	1	0	0%	Not Achieved	Survey funds were diverted to be used for CRB Survalliance								

	47C H	Program support			0												
	47C K	Procure coconut processing equipment and tools	SOP reviewed and implemented	1	1	100%	Achieved				1						
No Processing kits (including press, filter and coconut grater)			10	0	0%	Not Achieved	Funds diverted to CRB, Activity diverted to next year										
No small tools sold to farmers at 60% of cost (25 chainsaws, 25 drills, 75 goat/pig wire, 100 barb wire)			225	36	16%	Partially Achieved	Part of funds diverted to CRB, Activity will be completed next year			25	11						
Cacao Development 47D	47D A	Grafted plants produced	No of cocoa seedlings grafted (fine flavour)	16,000	2,318	14%	Partially Achieved	Target delayed due to limited supplies that VARTC delivered from the RFQ causing some ADOs not to achieve their targets.			2,068	250					
	47D B	Nursery production and distribution of cacao seedlings	No of nurseries established/upgraded;	6	6	100%	Achieved			1	1	1	3				
			No of seedlings produced and distributed	101,000	53,840	53%	Partially Achieved	Reduced interest in planting		1755	31,986	10,784	7,315	2,000			

							Cocoa by farmers								
47D C	Rehabilitate existing cacao plantations agreements	No of farms receiving assistance (materials/training) for rehabilitation of cacao plantations	30	30	100%	Achieved									
		No new cacao plantation established with climate resilient and premium cacao seedlings from seed banks	10	42	100%	Achieved									
47D D	Conduct awareness and training on plantation management	No of Trainings	2	8	100%	Achieved									
		No of farmers received training	50	323	100%	Achieved									
47D E	Program support														
47D F	Cacao program monitoring	No of monitoring reports	4	6	100%	Achieved									
47D K	Procure cacao processing equipment	No of selected fermenters issued with fermentation, drying and roasting permits	20	0	0%	Not Achieved	Due to delay in awareness to cacao farmers and delay in getting producer								

								permits this year. This activity will be diverted to next year								
			No of standard storage facilities established for storing cacao/No of Chocolate machines provided to farmers	8	1	13%	Partially Achieved	Not completed due to limited funds, will be prioritized next year							1	
Coffee Development 47E	47E A	Procure nursery materials, coffee pulpers, storage shed	No of storage shed procured/constructed	3	2	67%	Partially Achieved									
			No of nurseries established	4	4	100%	Achieved	Tanna Coffee (TC) & Nasituan								2
	47E B	Nursery production and distribution of coffee seedlings	No of seedlings distributed	20,000	27,700	100%	Achieved									26,000
	47E C	Replant and rehabilitate existing coffee plantations	No of coffee plantations replanted / rehabilitated	20	13	65%	Partially Achieved	Assisted rehabilitation for one of its farmers							1	2
	47E D	Conduct awareness	No of trainings	7	2	29%	Partially Achieved	Conduct by TC on nursery								1

	and training on plantation management	No of farmers received training	200	54	27%	Partially Achieved	No of farmers not recorded									
47E F	Program support															
47E F	Coffee program monitoring	Monitoring reports on coffee program activities	4	4	100%	Achieved	Not yet started									
47E G	Establish intercropping with high value crops	No of intercropping system established	5	5	100%	Achieved	Intercrop taro in coffee plot (SLAM Project)									2
47E H	Reinstate coffee association of Vanuatu	No of coffee association of Vanuatu	1	1	100%	Achieved										
		SOP	1	0	0%	Not Achieved										
		No of coffee pulpers procured.	10	11	100%	Achieved										13
		No of Solar Dryers procured	10	3	30%	Partially Achieved								1	1	
		No of Coffee bean grinder sold @60% of cost to farmer	5	2	40%	Partially Achieved										
		No of Chainsaw and grass cutters sold @ 60% of cost to farmers	10	10	100%	Achieved										
		No. Harvesting bags sold @	10	10	100%	Achieved										

		60% of cost to farmers															
		No of Polybags sold @ 60% of cost to farmers	3,000	2,000	67%	Partially Achieved											
Spice Development 47F	47F B	Nursery production and distribution of spice seedlings															
		No of nurseries established/upgraded	4	4	100%	Achieved			1	1	1	1					
		No of vanilla cuttings distributed	11,500	11,503	100%	Achieved			500	1,460	1,050	3,593	2,250	2,650			
		No of pepper cuttings distributed	12,200	12,212	100%	Achieved			293	5,432	100	4,257	980	1,150			
		No kg ginger planting material	1,300	965	74%	Partially Achieved			45	65	300	205		350			
	No kg turmeric planting material	900	330	37%	Partially Achieved				50	180				100			
	47F C	Conduct awareness and training on planting techniques and processing of spices															
		No of trainings	10	6	60%	Partially Achieved				1	1	1	2	1			
			No of farmers received training	150	115	77%	Partially Achieved				20	20	15	40	20		
	47F D	Establish new service agreement with private sector	No of New service agreement(s) with private sector established	6	5	83%	Partially Achieved				2	1	1	1			

	47F E	Program support														
	47F F	Spices program monitoring	No of Monitoring reports on spice program activities	4	1	25%	Partially Achieved	Plan to initiate in Q3/Q4							1	
	47F K	Support Primary Processing	SOP review and implement	1	1	100%	Achieved							1		
			No of Spice primary processing houses	2	3	100%	Achieved			1					2	
			No solar dryers procured	11	11	100%	Achieved			6		3	2			
			No curing kits procured	8	0	0%	Not Achieved									
			No curing kits sold to farmers at 60% of cost	17	9	53%	Partially Achieved	Plan to initiate in Q3/Q4		2	2	2			3	
			No of small tools sold to farmers at 60% of cost (100 secateurs, 100 pruning saws, 30-wheel barrow, 20 ladder)	230	595	100%	Achieved			540	55					
Fruits Development 471	471 A	Procure grafted seedlings	No of Tahitian lime grafted seedlings procured and distributed	2,000	3,297	100%	Achieved			130	1,313	100	30	1,724		

		No of grafted orange/mandarin procured and distributed	4,000	4,485	100%	Achieved			260	115	850	1,292	548	1,420
		No of grafted lychee/rambutan	4,000	2,504	63%	Partially Achieved			100	1,260		348	696	100
		No local fruit planting material distributed (incl avocado, pawpaw, nandao, nakavika, pineapple, soursop, dragon fruit, banana)	15,000	8,541	57%	Partially Achieved			300	793	3,550	1,358	1,980	560
47IB	Upgrade nursery production of fruit seedlings	No of nurseries established/upgraded;	4	4	100%	Achieved			2	1	1			
47IC	Conduct awareness and training on planting and export standards	No of trainings	2	3	100%	Achieved			1	1	1			
		No of farmers received training on planting and export standards	45	71	100%	Achieved			25	26	20			
47ID	Establish new service agreement with	No of service agreement(s) with Private Sector established	6	6	100%	Achieved				2	1		3	

		Private Sector													
	47IE	Import improved genetic material	No of new genetic material imported (Lychee, mandarin, dragon fruit, avocado)	6	0	0%	Not Achieved								
	47IF	Establish a technical working group	No technical working groups established	1	1	100%	Achieved							1	
	47IG	Program support													
	47IH	Fruits program monitoring	No of Monitoring reports on Fruits program activities	4	1	25%	Partially Achieved			1					
Agri-business Development 47K	47KB	Strengthen relationship with trading partners	Number of meetings attended with partners	3	3	100%	Achieved			3					
	47KC	Develop and disseminate Market and Information bulletin including gross margin analysis of crops prescribed under	No of Market and information bulletin (s) developed fortnightly	24	24	100%	Achieved							24	
			No of crops analysis documented	5	8	100%	Achieved							8	

	agriculture act													
47K D	Maintain warehouses for storage of primary produce	No of Warehouses for storage of (products) maintained	3	1	33%	Partially Achieved								1
47K E	Facilitate Farmers product or farmer association /products group to market	No of farmer associations assisted to market	5	12	100%	Achieved			2		2		8	
47K F	Facilitate export of agricultural products	Export regulation enacted	1	1	100%	Achieved							1	
		No of export permits issued	2	0	0%	Not Achieved								
47K G	Facilitate bookkeeping and farming as a business training toolkit	No of participant farmers trained	72	345	100%	Achieved			40	44		106	155	
		No of Staff trained	6	7	100%	Achieved				5			2	
		No of farming associations/product groups trained	5	5	100%	Achieved				1		1	3	
		No of trainings conducted	6	12	100%	Achieved			1	2		3	6	
47K H	Monitoring and Evaluation support	Develop template for commodity and crop M&E	1	1	100%	Achieved							1	

	47KI	Facilitate farmers access to Credit	No of farmers accessing credit	25	22	88%	Partially Achieved				22				
			No of business proposal	5	22	100%	Achieved				22				
	47K	Support market houses	No new market houses supported	3	3	100%	Achieved			1	1			1	
			No of equipment sold to market vendors at 60% (5 per Province)	30	26	87%	Partially Achieved					11	7	8	
			No of mechanised farming equipment deployed	10	10	100%	Achieved							6	4
Improve Production through Technology 47L	47L A	Increase access to mechanised farming equipment	Tractor implements (Mouldboard, rotary tiller, 2x disc plough, ripper, slasher) deployed	6	0	0%	Not Achieved	Not started							
			No of Woodchipper/mulcher deployed	6	6	100%	Achieved		6						
			No of Tractor trailers deployed	3	0	0%	Not Achieved	Not started							
			No of Air compressors deployed	6	0	0%	Not Achieved	Not started							

	47L B	Tractor maintenance and operation	SOP and hire rates reviewed and updated	1	2	100%	Achieved		2							
			No of tractors and equipment serviced according to schedule	30	17	57%	Partially Achieved				6		2	7	2	
			No of tractors sheds established	3	2	67%	Partially Achieved				1			1		
	47L C	Conduct training on mechanised equipment	No of operators trained	20	17	85%	Partially Achieved							9	8	
			No of farmers participated in field day awareness	100	0	0%	Not Achieved	Not started								
	47L D	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	0	0%	Not Achieved	Not started								
	47L E	Develop agreements with commercial farmers on use of tractor	No of Agreements with producer association on use of tractor established/sign ed	3	2	67%	Partially Achieved				2					

	47L F	Establish solar powered irrigation and storage technologies	No of Solar powered irrigation and storage technologies established	2	2	100%	Achieved							1	1
	47L G	Provide land clearing services	No of commercial farms assisted	10	22	100%	Achieved			21				1	
	47L H	70-30 Public private agriculture investment initiative	No of farmers participating	10	0	0%	Not Achieved	Not started							
Root Crops Development 47M	47 MA	Establishment and maintenance of multiplication plots	No of root crop multiplication plots established and maintained at DARD stations	8	9	100%	Achieved			6	2			1	
	47 MB	Conduct awareness on commercialisation	No of farmers supported to semi commercial	16	18	100%	Achieved		1	11	3				3
			Develop a root crop handbook	12	11	92%	Partially Achieved	Developed 11 different root crop propagation methods and documented, 1 final method to be documented next year before							
										11					

							dissemination							
		Supply chain analysis root crop sector	1	1	100%	Achieved				1				
47 MC	Distribute root crops cuttings, vines, tubers	No of root crops cuttings, vines, tubers distributed	90,000	110,629	100%	Achieved			70,630	18,595	1,454	6,500	13,450	
47 ME	Program support													
47 MF	Root crop program monitoring	No of Monitoring reports on root crop program activities	2	0	0%	Not Achieved	No M & E reports done this year, Funds are diverted to assist/support setting up of commercial farms in relation to agricultural permit. M & E will be done next year with commercial farms established							

							and multiplication plots								
47 MG	Establish on-farm/station trail sites	No trials on-farm/station	2	1	50%	Partially Achieved	Only one on station trial done at South Santo Area 2. No other ADOs indicated plan/interest to set up trial plots			1					
47 MK	Procure root crop tools	SOP developed	1	0	0%	Not Achieved	SOP draft started and will be completed next year								
		No small tools sold to farmers at 60% of cost (60 spades, 15 forks, 30 hoes, 30 watering cans, 60 bush knives, 60 files, 30 wheelbarrows)	285	195	68%	Partially Achieved	PADOs and ADOs did not report nor confirm NFI sold - so there is no indication this reporting period.		31	63	39				62

Vegetable Development 47N	47N A	Establish Vegetable working group	No of reports produced	3	0	0%	Not Achieved	Vegetable working group has not been set up as the specialist was on study leave. Also funds were unlimited. Deferred to next year								
	47N B	Establish proper seed and nursery facility centres	Procure small materials for each provincial seed bank	6	18	100%	Achieved			3	3	3	3	3	3	3
			No of Provincial seed banks maintained and fully equipped	6	18	100%	Achieved			3	3	3	3	3	3	
			No of seed production and storage training	6	5	83%	Partially Achieved	3 Trainings done in Santo and 2 done in Port Vila. The remaining training will be conducted next year 2026				3			2	
	47N C	Regulate commercial market vendors for scale and proper packaging	Technical guidelines for commercial market vendor permit	1	1	100%	Achieved								1	

	thru permit system													
47N D	Importation of new genetic material	No of varieties of planting material imported	5	6	100%	Achieved			1	1	1	1	1	1
47N E	Distribution of vegetable seeds and fruit tree	No of vegetables seedlings produced and distributed	6,000	83,492	100%	Achieved		24,332	4,029	0	38,978	16,153		
		No pkt sdeeds	6,000	20,027	100%	Achieved		12,584	55	0	6,901	487		
		No cuttings	6,000	15,546	100%	Achieved		9,950	0	555	1,085	3,956		
47N F	Establish new service agreement with private sector	No of PPP	6	13	100%	Achieved		3	2	2	2	2	2	
47N H	<i>Program Support</i>													
47N I	Vegetables program monitoring	No of Monitoring Reports on Vegetable Program Activities	4	13	100%	Achieved		2	1	3	2	2	2	1
47N F	Delivering post-harvest handling training	No of people trained	60	143	100%	Achieved				30			113	

			SOP reviewed and implemented	1	0	0%	Not Achieved	SOP draft has been started and will be completed next year								
	47N K	Procure vegetable tools	No small tools sold to farmers at 60% of cost (fencing, weeding hoes, wheelbarrow, harvest crates)	300	50	17%	Partially Achieved	Limitations to budget and activity deferred to next year				50				
			No Composter machine sold to farmers at 60% of cost	6	1	17%	Partially Achieved	Limitations to budget and activity deferred to next year				1				
Disaster Response and Recovery 470	470 A	Establish Food Baskets for disaster recovery and preparedness	No of food basket farms established	3	1	33%	Partially Achieved	Only one food basket established due to funding diverted for China Vanuatu Vegetable Training				1				
			SOP reviewed and updated	1	1	100%	Achieved		1							
	470 B	Support to Food Security & Agriculture Cluster/ National	No of FSAC and NFSC meetings attended	4	1	25%	Partially Achieved	Due to perpardeness and quiet time there is no FSAC trainings	1							

		Food Systems Committee						attended as yet								
			No of staff assigned to support FSAC operations during disaster time	10	0	0%	Not Achieved	Peace time, so no responses done as yet								
	47O C	Maintenance of existing Food Baskets and DARD Farms	No of food baskets maintained	6	10	100%	Achieved				5	3	2			
			No DARD farms maintained	2	7	100%	Achieved				4	1		2		
	47O C	Establish tunnel house technology to address ash fall impact on crops	No of Tunnel houses constructed	2	0	0%	Not Achieved	Funds diverted to Vegetable and Comodity Forums activated in 2025.								
Aelan Kakae Production 47P	47P A	Host annual World Food Day	World Food Day hosted	1	1	100%	Achieved							1		
	47P B	Preparation towards participation in the National Week of Agricultural	NWA preparation report produced	1	1	100%	Achieved				1.0					
	47P F	Participate in Slow Food Festival	DARD represented in	1	2	100%	Achieved								1	1

		Slow Food Festival															
	47P H	Promote Agriculture School Food Package Concept	No of Schools receiving promotion (Farm to School)	3	9	100%	Achieved				3	1	3	2			
Production Standards 47Q	47Q A	Improve product quality to meet international standards - Organic standards	No. of farms supported to become certified organic	12	12	100%	Achieved								12		
	47Q B	Service agreement with private sector for organic certification and training	No of service agreements	1	0	0%	Not Achieved	No new agreement established this year as there still outstanding activities yet to complete from previous agreement. To continue next year 2026									
Plant Protection 47R	47R A	Conduct surveillance on pests and diseases	No of pest and disease surveillances conducted (with Biosecurity/Plant Health)	6	6	100%	Achieved			1	1	1		2	1		

		No of kava dieback surveys completed	4	4	100%	Achieved			1	1	1			1
		No CRB surveillance	1	13	100%	Achieved			1	5	1		5	1
47R B	Conduct Plant Health clinics	No of Plant Health Clinics (with biosecurity)	3	4	100%	Achieved			1	1	1			1
		No of participant farmers	60	80	100%	Achieved			20	20	20			20
47R C	Promote pest and disease management	No DARD officers trained in use of Pest and disease app	10	24	100%	Achieved			5	6	7			6
		Produce and distribute pest and disease management video	1	1	100%	Achieved				1				
		No of leaflets printed disseminated	1,000	1,100	100%	Achieved			100	250	200	200	150	200
		No. of posters printed disseminated	1,000	1,100	100%	Achieved			100	250	200	200	150	200
47R D	CRB awareness and management	No. of CRB awareness conducted	5	13	100%	Achieved			1	5	1		5	1
		No coconut pest and disease control management trainings	5	13	100%	Achieved			1	5	1		5	1

47R E	Conduct agro-chemical training	No PAO/AAOs trained on agro-chemical management	7	24	100%	Achieved			5	6	7			6
		Establish agro-chemical storage facility	1	1	100%	Achieved		1						
47R F	Conduct pest and disease management training	No training conducted on pest and disease management with IPDM	4	4	100%	Achieved			1	1	1			1
		No farmers receiving training	80	80	100%	Achieved			20	20	20			20
47R G	Maintain agro chemical facility	Updated registry and replacement of chemical stocks	1	0	0%	Not Achieved	Delayed due to chemical storage not complete							
		SOP Developed	1	0	0%	Not Achieved	Delayed due to chemical storage not complete							
47R K	Procure plant protection equipment	No knap sacks sold to farmers at 60% of cost	18	18	100%	Achieved			3	4	3	4		4
		No cartons of organic pesticides sacks sold to farmers at 60% of cost	18	18	100%	Achieved			3	4	3	4		4
		No cartons of safety equipment (hand gloves,	36	30	83%	Partially Achieved			6	6	6	6		6

			face masks, safety googles)												
Resilience to Natural Disasters and Climate Change 47S	47S A	Conduct agro-met training	No of participant farmers	120	167	100%	Achieved				37	30	50	50	
			No of agro-met trainings	6	7	100%	Achieved				2	1	2	1	1
	47S B	Organise climate field schools (CFS)	No of participant farmers	120	150	100%	Achieved				10	30	33	50	27
			No of climate field schools	6	6	100%	Achieved				1	1	1	2	1
	47S C	Disseminate information on Climate Change and its effects on agriculture	No of Pamphlets developed and distributed	500	3,000	100%	Achieved		300		400	200	1,150	400	550
	47S D	Promote climate resilient crop varieties	No of climate resilient crop varieties promoted	5	6	100%	Achieved					2		3	1
47S K	Procure Agro-met equipment	No Agro-met instrument kits distributed to farmers	10	14	100%	Achieved		3		4			7		
Sustainable Farming and Soil Improvement 47T	47T A	Promote agro-forestry and integrated farming including aquaculture	No model plots established	3	3	100%	Achieved							3	
			No of farmers receiving assistance (equipment/training) on alley cropping Agro-forestry.	6	5	83%	Partially Achieved					1			4

		Kg of mucuna seeds distributed to key farmers	100	36	36%	Partially Achieved				5	5		10	
47T B	Promote urban food security, backyard farming	No of households receiving assistance (equipment/training) on backyard farming	200	206	100%	Achieved				26			180	
47T C	Training on preparation and use of organic fertilizers	No of farmers received training	100	125	100%	Achieved				16	66		43	
		No of trainings conducted	3	4	100%	Achieved				1	1		1	1
47T D	Facilitate soil testing	No of soil samples tested	100	144	100%	Achieved				38			106	
47T E	Facilitate training on use of Soil Map	Number of trainings contacted	2	3	100%	Achieved				1			1	1
47T F	Support semi-commercial farmers with soil improvement measures	Number of semi-commercial farmers assisted with soil improvement measures.	8	0	0%	Not Achieved								
		Tones of organic animal manure distributed (10 tones @ 2kg/plant for	30	1	2%	Partially Achieved	plan for 2026							1

			5,000plants 0.5ha)												
			Number of farmers supported with organic mulching materials	8	0	0%	Not Achieved	plan for 2026							
			Number of farmers supported with lime to correct soil pH	4	0	0%	Not Achieved	plan for 2026							
			Number of commercial organic fertilizer bags distributed to farmers	40	0	0%	Not Achieved	plan for 2026							
	47T G	Promote Soil erosion Control	Number of trainings contacted	2	2	100%	Achieved				1			1	
Number of vetiver planting material propagated & distributed			300	1,112	100%	Achieved			500	312			300		
Number of pilot sites established			1	6	100%	Achieved			1	3	1		1		
	47T H	Promote used of compost	Number of nurseries supported with compost setup	1	0	0%	Not Achieved	plan for 2026							
Information and	47U A	Develop and produce extension	No of extension materials disseminated	5,000	7,992	100%	Achieved	On track	1,020	280	593	0	73	5,774	252

Communication 47U		materials and disseminate	No of new extension materials produced	31	14	45%	Partially Achieved	Targets not achieved due to limited submission by Specialists	10		2		2		
	47U B	Improve content and access to DARD online services	No of updates of DARD online services/website provided	20	328	100%	Achieved		79	23	64	35	54	39	34
	47U C	Equip extension officers with Wi-Fi and mobile data package	No of extension officers supported	40	92	100%	Achieved		27	1	10	19	7	17	11
	47U E	Establish agriculture library catalogue	No of library catalogue established	1	0	0%	Not Achieved	Delay due to lack of assistance from VLA							
	47U G	News production for print and digital platforms	No of news articles published	30	60	100%	Achieved		12	7	10	10	7	9	5
			No of Newsletters produced/distributed	4	4	100%	Achieved		4						
			No of radio shows transmitted	20	37	100%	Achieved		8	2	15	4	3	2	3
			No of videos produced/distributed	7	12	100%	Achieved		10		2				
	47U H	Program support													

Inclusive Agriculture 47W	47 WA	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	21	100%	Achieved	To progress/complete in Q4	2	15	3	1		
	47 WB	Increase inclusion of youth in agriculture	No of youth (16-25 age group) participating in DARD programs	50	237	100%	Achieved		5	25	204	3		
	47 WC	Implement and create awareness of MALFB Gender Equality Action Plan	No of information campaigns held	6	6	100%	Achieved	To progress/complete in Q4	2	1	1	1	1	
	47 WD	Promote women in agriculture network	Minimum percentage of women participating in DARD programs	30%	20%	67%	Partially Achieved	Need more participation of women in DARD activities, there is need for gender inclusion especially with male officers conducting trainings and distributing inputs	40	30	40	30	30	30

		Report on Women in Agriculture forum	1	5	100%	Achieved			1	1			2	1	
	47 WE	Keep record of DARD female staff receiving training	3	6	100%	Achieved				5				1	
Asset Management 47X	47X A	Undertake office repairs and upgrade		1	50%	Partially Achieved	Budget constraint, Santo planned for 2026				1.0				
	47X B	Staff housing construction, renovation and upgrade		3	43%	Partially Achieved	Budget constraint				2.0		1		
	47X C	Procure provincial vehicles and motor or quad bikes	No of trucks (SANMA admin, MALAMPA)	2	2	100%	Achieved			1		1.0			
			No of Motorbikes/quad bikes (Big Bay, Nth Ambrym, Paama, NWA Malekula)	4	4	100%	Achieved		4						
	47X D	Procure boat	No of boats procured (Shepherds, S Malekula)	2	2	100%	Achieved		1	1					
47X E	Maintenance of vehicle fleet	No vehicles maintained	12	12	100%	Achieved		2	1	2	2	2	2	2	1

	47X F	Maintenance and repair of office assets	No office assets	10	10	100%	Achieved		3	1	2	1	1	1	1
Research and Development 47Y	47Y A	Increase engagement with VARTC	No of reports on partnership activities	3	0	0%	Not Achieved	The activity not implemented due to ongoing cost centre 47Y issues, particularly the accumulation of minor expenditures over a 4–5 month period, which prevented achievement of the 2025 target.							
			No research council meetings attended	2	2	100%	Achieved							2	
	47Y C	Multiply and distribute planting materials for new and improved crops	Distribution of planting materials	20,000	19,600	98%	Partially Achieved	Mildly affected by release of funds.		6,000	4,000	3,000		600	6,000
	47Y D	Conduct on farm trials for newly	No of reports	2	4	100%	Achieved					1		3	

	released varieties													
47Y E	Undertake desk top research to support projects and policy development	No of reports	2	6	100%	Achieved							4	
		No of briefings	1	2	100%	Achieved							2	
47Y F	Repository of agricultural reports and research	No catalogue	1	3	100%	Achieved							2	
		No monthly updates	10	12	100%	Achieved							2	
47Y G	GIS mapping to support programs	No maps produced	10	13	100%	Achieved							10	
47Y H	Translation of technical reports for dissemination to ADOs and farmers	No of guidelines developed	1	2	100%	Achieved							2	

**Department of Livestock**  
**142 Indicators**

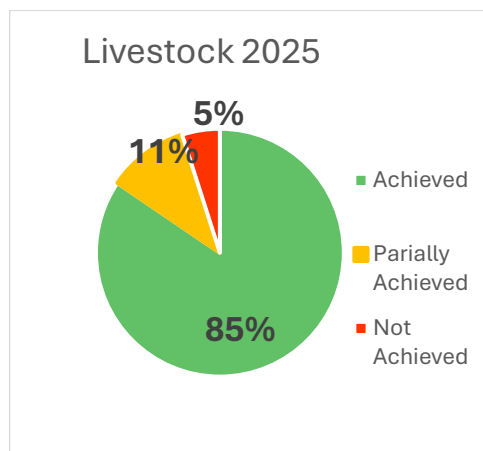


Table 5 DOL Report against Business Plan Activities

Program	Activity Code	Activity Description	Performance Indicator	Target	Result	% Achieved	STATUS	COMMENT	HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea
89A Policy and Administration	89A A	HR Management	No times of staff appraisals	2	2	100%	Achieved		2						
			No of staff appraisals carried out	43	43	100%	Achieved		21	3	7	3	2	2	5
			Quarterly visits to provincial stations	3	3	100%	Achieved				1	1			1
			No of staffs successfully transferred under new structure	32	32	100%	Achieved		10	3	7	3	2	2	5
			Number of new staff recruited	18	18	100%	Achieved		6	1	5	2	1		3
	89A D	Professional Development of Staff	No of staff received training (topics)	5	26	100%	Achieved		15		11				
			No of trainings	2	4	100%	Achieved		4						
	89AF	Recovery and risk management	Disease response plan and risk management-procedures developed	1	0	0%	Not Achieved	It has not							

							been done									
		Number of response report produced	2	1	50%	Partially Achieved	Only the earthquake response report has been done	1								
89A G	Heavy machinery operational costs	No of services per machinery	3	4	100%	Achieved		2		2						
		No of spare parts per machinery	5	31	100%	Achieved		31								
		Volume lubricants procured per machinery (ltrs)	100	120	100%	Achieved		80		40						
		Volume of fuel per machinery (ltrs)	2,000	2,050	100%	Achieved		1,000	100	400	150	100	100	200		
89A H	M&E of program activities	No of Monitoring Reports	2	2	100%	Achieved		2								
		No of asset surveys conducted and reported	1	1	100%	Achieved		1								
89AI	Capacity building for staff	No of Staff trained	5	26	100%	Achieved		15		11						
		No of trainings	2	5	100%	Achieved		4		1						
89AJ	PPP agreements established	No of PPP agreement signed per province	1	0	17%	Partially Achieved	Budget move to other areas	1								
89AK	Office administration and Operational Costs	% of Activities executed on time	100%	1	100%	Achieved		1.0								
		% of bills accrued	5%	5%	100%	Achieved		0.05								
		% of bills paid on time	100%	100%	100%	Achieved		1.0								

		No of Senior management meetings held and documented	2	2	100%	Achieved		2							
		No of international and/or domestic meetings attended	5	6	100%	Achieved		6							
		MALFB retreat attended	1	1	100%	Achieved		1							
		DoL budget meeting organized and attended by all staff	1	1	100%	Achieved		1							
		National Livestock Show and Report	1	1	100%	Achieved	done during PSC day on Tafea								1
		No of policies and strategies launched	3	2	67%	Partially Achieved	consultations were late	1		1					
89AL	Program Support	No of support staff successfully recruited	10	10	100%	Achieved		5		5					
		No of students attached	12	13	100%	Achieved		5		2		2		4	
		Number of donor funded development project report	2	3	100%	Achieved		1			1			1	
		Establishment of Livestock Advisory Board	1	1	100%	Achieved		1							
89A M	buildings and storage facilities maintenance	No of buildings maintained	2	2	100%	Achieved		2							
89A N	vehicles and equipment maintenance	No of maintenance services per vehicle and equipment	3	3	100%	Achieved		2			1				
		No of farmers trained	150	225	100%	Achieved			25	80	20	30	45	25	

89B Cattle Development Program	89B A	Field School/farmers training	Training per province	3	2	72%	Partially Achieved	Budget move to other areas		1	3	2	2	3	2	
			No of field days per province organized	3	1	33%	Partially Achieved	Budget move to other areas		3	3	3	3	3	3	
	89BB	Improve breeding and genetics	No of recipient cattle farmers prepared for AI program	10	3	30%	Partially Achieved	Change of priorities							3	
			No of improved breeding stock procured locally	30	190	100%	Achieved			182					8	
			No of cattle semen straw procured	100	0	0%	Not Achieved	Change of priorities								
	89BC	Restocking activity	No of F1 cattle distributed	200	218	100%	Achieved			20	50	75	40	33		
			No of farms receiving cattle	20	30	100%	Achieved			5	10	5	3	7		
	89B D	Conduct cattle survey	No of cattle surveys conducted annually	1	0	0%	Not Achieved									
			Number of Farms surveyed	350	150	43%	Partially Achieved	Change of priorities		70	30	20	25	5		
	89BE	Carry out Livestock Working group Meetings	No of Meetings attended	1	0	0%	Not Achieved	Budget move to other areas								
	89B G	Program Support	Number of support staff contracted	2	2	100%	Achieved		2							
			Hire of Adjustment Grazing	1	1	100%	Achieved							1		

		Hire of Heavy machinery operational	3	4	100%	Achieved				2			2	
	89BJ	Cattle Farm fencing and equipment support	No of farms provided with fencing material	100	448	100%	Achieved			20	30	20	30	348
	89BK	Animal Health training	No of farmers trained	300	305	100%	Achieved			50	20	50	135	50
			No of trainings per province	1	1	100%	Achieved		1	1	1	1	1	1
	89B M	Conduct R&D of the cattle development program	No of research projects/ studies on cattle farming	1	0	0%	Not Achieved	Budget move to other areas						
	89B N	Awareness and advocacy	No of information messages broadcasted	12	22	100%	Achieved		16	1	1	1	1	1
			No of pamphlets distributed	250	465	100%	Achieved		200			115		150
			No of Informative meetings held	2	2	100%	Achieved		2					
	89B O	Disease surveillance on sentinel farm visits, testing and sampling in all six provinces	No of sentinel farms surveyed	30	35	100%	Achieved			2	10	7	8	3
			No of surveillance reports	1	2	100%	Achieved				1			1
	89BP	Install integrated farming systems in each province	No of farms with integrated farming systems	1	3	100%	Achieved						3	
<b>89C SMALL RUMINANT DEVELOPM</b>	89C A	program support	Procurement of camion vehicle	1	0	0%	Not Achieved	Change of priorities						

<b>ENT PROGRAM</b>	89CE	Specific trainings on disease recognition and paravets	No of farmers/ livestock officers trained	100	133	100%	Achieved		53		30	50			
			Number of trainings conducted	3	3	100%	Achieved				1	1		1	
	89CH	Procurement of veterinary drugs	Number of Drugs procured	74	89	100%	Achieved		89						
			Type of veterinary drugs procured	6	7	100%	Achieved		7						
	89CJ	Pest and disease surveillance sentinel farms	No of disease surveillances provided	1	1	100%	Achieved								
			No of sentinel farms surveyed	10	28	100%	Achieved				10	7	8	3	
	89CK	Veterinary support	No of farmers received veterinary support	100	105	100%	Achieved			10	30	15	15	20	15
			Type veterinary support services provided	6	6	100%	Achieved								
	89CL	Field School/farmers Training	No of farmers trained	100	305	100%	Achieved				50	20	50	135	50
			No of trainings provided	3	6	100%	Achieved		3		1	1			1
	89CM	Animal Health Awareness	No of information messages broadcasted	2	2	100%	Achieved		1	1					
			No of pamphlets distributed	100	125	100%	Achieved		50		30				45
			No of Informative meetings held	6	8	100%	Achieved		3		2	1		2	
	89CQ	Parasite testing: Blood sampling, fecal sampling, serum banking and egg worm count	No of test type carried out / services provided	5	5	100%	Achieved				1	1	1	1	1
			No of reports produced	1	1	100%	Achieved		1						



89D K	Non-ruminant Farm fencing and support equipment	No of farms provided with chicken fencing material	100	300	100%	Achieved				100			100	100
		No of farms provided with pig fencing material	100	100	100%	Achieved					20			35
89D N	Veterinary support to non- ruminants	No of farmers received veterinary support	100	100	100%	Achieved			9	3	15	15	42	16
89D O	Disease surveillance	No of disease surveillance conducted	1	1	100%	Achieved							1	
89D P	Awareness on pest and zoonotic disease of economic impact	No of information messages broadcasted	2	1	50%	Partially Achieved		1						
		No of pamphlets distributed	100	350	100%	Achieved		50			100			200
		No of Informative meetings held per province	1	0	17%	Partially Achieved	Change of priorities	1						
89D Q	Field school/ farmers training	No of farmers trained	100	100	100%	Achieved				45	10	9	26	10
		No of trainings per province	1	1	100%	Achieved			1	1	1	1	1	1
		No of field days per province organized	1	1	100%	Achieved			1	1	1	1	1	1
89D R	Training to farmers	No of farmers trained	100	102	100%	Achieved				46		30	26	
		No of trainings per province	1	6	100%	Achieved			1	1	1	1	1	1
		No of training manuals developed	1	1	100%	Achieved		1						
89DS	Improve and renovate Provincial Breeding Centers	No of provincial breeding centers	1	1	100%	Achieved				1				
89D U	Program support	No of vehicles procured	2	2	100%	Achieved		2						

<b>89E BEE DEVELOPMENT PROGRAM</b>	89EA	Queen bee rearing	No of queens reared	10	10	100%	Achieved								3						7		
	89EB	Construction of bee hives (boxes)	No of Bee hives	10	90	100%	Achieved								90								
	89EC	Bee Survey	No of survey reports on bees in Vanuatu	1	1	100%	Achieved								1								
	89ED	Distribution of bee hives	No of Bee hives distributed among # farms	10	20	100%	Achieved								5				3		12		
	89EE	Import bee wax	No of bee wax imported	10	820	100%	Achieved								820								
	89EF	Feed supplement development	No of feed supplement distributed (KG)	10	12	100%	Achieved								12								
			No of trainings	1	2	100%	Achieved															2	
	89EG	Honey extraction	Amount of honey harvested (kg)	5	10	100%	Achieved															10	
	89EH	Research & Development	No of research projects/studies (Asian bee biological control)	1	1	100%	Achieved								1								
	89EI	Pest and disease surveillance on bees	No of surveillance carried out in identified islands	1	2	100%	Achieved											1				1	
89EJ	Nationwide bee husbandry training	No of farmers trained	6	30	100%	Achieved															30		
		No of trainings	1	2	100%	Achieved															2		
		No of field days organized	1	2	100%	Achieved															2		
<b>89F INFRASTRUCTURE DEVELOPMENT</b>	89FA	Program support	No of Portable panels	60	140	100%	Achieved								20	20	20	20	20	20	20	20	
			No of portable generators procured	3	1	33%	Partially Achieved	Change of priorities								1							
			No of solars procured	4	8	100%	Achieved													2			6
			No of barge hired	2	2	100%	Achieved										2						



	89H D	Weed control	No farms received assistance of weed control	2	3	100%	Achieved				1				2	
			No hectares treated against weeds	2	3	100%	Achieved				1				2	
	89H E	Training on pasture establishment and management	No of farmers trained	50	50	100%	Achieved				50					
			No of trainings	1	1	100%	Achieved					1				
	89H G	Field School	No of farmers trained	50	80	100%	Achieved		30		50					
			No of trainings	1	2	100%	Achieved		1		1					
			No offield days organized	1	2	100%	Achieved		1		1					
	89H H	Procurement and distribution of pasture & legume seeds	Amount of legume seeds distributed (kg)	250	300	100%	Achieved		200		100					
			No of farms receive seeds/cuttings	3	14	100%	Achieved		3		10					1
	89HJ	Development of pasture multiplication plots and seed production	No of multiplication plots established per species	10	10	100%	Achieved			1	5	1	1	1	1	1
No of pasture fencing and equipment support per province			10	5	50%	Partially Achieved	Budget move to other areas				1	1			2	1
<b>89I LIVESTOCK WATER ACCESS DEVELOPMENT</b>	89IA	Development of farm water plans	No of farms water plans	1	1	100%	Achieved				1					
	89IB	Provision of water tanks	No of farms with water tank	12	12	100%	Achieved				7			3	2	
	89ID	Distribution of water supplies and materials	No of farms provided with water supply materials	6	6	100%	Achieved				5					1
			Number of iron sheet rolls procured and distributed to farmers	2	0	0%	Not Achieved	Change of priorities								

**Department Forestry  
49 Indicators**

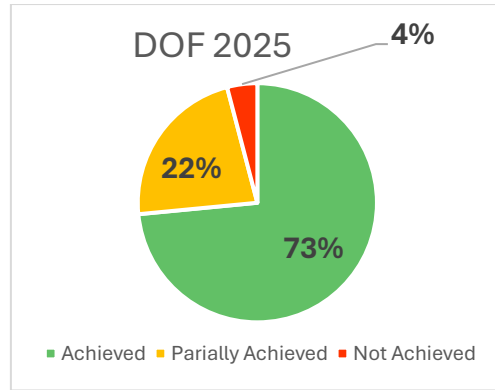


Table 6 DOF Report against Business Plan Activities

Program	Activity Code	Activity Description	Performance Indicator	Target	Result	% Achieved	STATUS	COMMENT	HQ	Torba	Sanma	Penama	Malampa	Shefa	Tafea
72 A Policy and Administration	72A A	Staff recruitment to fill vacant positions	No. of vacant positions filled	24	0	0%	Not Achieved	Financial Visa complete for 24 positions however approval from PSC and Finance were lengthy	0						
	72A B	Staff capacity building	No. of staff received refresher training	10	11	100%	Achieved		6		2			3	

72A C	Policy reviews and development and Planning	No of policy, strategies and regulation developed	4	4	100%	Achieved	NDC forest investment strategy and Sandalwood ministerial order and the development of Non-timber forest product strategy and Forest restoration guidelines	4								
72A E	Office costs (overhead / running costs)	% of work days operational	100%	1	100%	Achieved		1								
72A G	Business Planning and Reporting	No of Business Plans 2026 developed	1	1	100%	Achieved		1								
		No of Mid-Year Reports 2025 presented	1	1	100%	Achieved		1								
		No of Annual Reports 2024 presented	1	1	100%	Achieved		1								
72AI	Staff House Maintenance	No of staff houses maintained	1	1	100%	Achieved	Funds allocated for outstanding court fees									1

<b>72B Forest and Landscape Restoration</b>	72B A	Nursery and Planting materials	No of seedlings produced	200, 000	85,8 56	43%	Partially Achieved	Wildings, S aplings and germinants were distributed	10,0 00	5,0 00	16,0 00	13,5 00	16,55 3	16,9 41	7,86 2
	72B C	Distributi on of seedlings	No of seedlings distributed	50,0 00	44,8 50	90%	Partially Achieved	The seedlings were distributed based on the farmers interests	4,50 0	3,6 67	8,00 0	2,80 0	6,425	13,1 00	6,35 8
	72B D	Establish demonstr ation plots	No of Demonstration plots/landscapes	6	16	100%	Achieved	11 silvopastor al plots established on Epi,VCCAP 2 and 1 Mangrove Plot established at Tumsisiro costal site		0	0	2	0	12	2
<b>72C Forest Woodlot and Plantation</b>	72C D	Assist with woodlot establish ment	No of farms receiving assistance	60	61	100%	Achieved	In progress		0	4	3	26	16	12
	72CE	Assist with Silvicultur e treatment	No of farms receiving assistance (pruning, thinning)	60	16	27%	Partially Achieved	Based on the farmers interests		0	3	2	3	0	8

	72CF	Woodlot and Plantation management training	No of Trainings	6	5	83%	Partially Achieved	No reports received from other sections in Quarter 4	0	1	2	1	0	1	
			No of farmers/participants trained	60	30	50%	Partially Achieved	No reports received from other sections in Quarter 4	0	1	1	20	0	8	
			No of manuals developed	4	4	100%	Achieved		0	0	0	4	0	0	
			No of pamphlets developed	6	11	100%	Achieved		0	0	10	0	0	1	
			No of pamphlet distributed	500	374	75%	Partially Achieved	No reports received from other sections in Quarter 4	0	0	20	52	268	34	
72CH	Upgrade Government Provincial Nurseries	No of Provincial nurseries upgraded	6	8	100%	Achieved		1	1	1	2	1	2		
<b>72D Forest Timber Utilization</b>	72D1	Pine and Cordia and other species timber Production at IFP, Shark Bay Santo	Cubic meter of timber harvested	2,000	100	5%	Partially Achieved	Funds for IFP were diverted to sort the installation of the two treatment plants	0	0	0	0	0	0	100
	72DB	Field inspection of sawmillin	No field inspection reports	40	42	100%	Achieved	Complete	0	0	30	1	2	0	9

		g operation s														
	72D C	Monitorin g of sandalwo od operation s	No of monitoring reports on sandalwood operations	10	12	100%	Achieved	Sandalwoo d season was recently opened on the 15th of July 2025	0	0	2	0	0	6	4	
	72D O	Machiner y and vehicles Maintena nce	# of maintenance services provided	10	25	100%	Achieved	2 day training on chainsaw operations with 19 participant s was held at Aneytum.	2	0	0	1	1	18	3	
<b>72E National Forest Monitori ng System</b>	72E1	National Planted Forest Inventory Determin e current and Future value of planted forests	No of Inventory reports documented and presented	1	1	100%	Achieved	Santo and Malekula in progress	1							
	72EE	Managem ent of the Operation of the National Forest	No of National Forestry Monitoring system updates	1	1	100%	Achieved	Restoratio n of Database system in progress	1							

		Monitoring System & Information and Communication															
	72EF	Managing the Forestry Database System	No of Forestry Database updates	3	1	33%	Partially Achieved	Restoration of Database system in progress however awaiting payments and training	1								
<b>72F Forest Research</b>	72FA	Canarium Tree Improvement	No of seed orchards (banks) established in Santo	1	0	0%	Not Achieved	No funds available			0						
	72FB	Sandalwood tree improvement	No of seed orchards (banks) established in Tanna, Ambae and Santo, Vanua Lava	4	3	75%	Partially Achieved	Insufficient funds to support this activity			1	0	0	2			
	72FC	Establish National Forest Arboretum	No of Forest Arboretum established and reported	1	1	100%	Achieved	Tagabe Forestry arboretum	1						0		
	72FE	Develop Agroforestry Growers Guide	Agroforestry Growers Guide developed	1	1	100%	Achieved		1								

<b>72G Agroforestry</b>	72G A	Nursery and Planting materials	#of planting material produced	50,000	42,454	85%	Partially Achieved		0	10,319	500	7,447	0	19,188
	72G B	Establish and Manage Agroforestry Nurseries	No nurseries established	6	4	67%	Partially Achieved	Based on the farmers interests	0	0	0	1	0	3
	72G C	Distributi on of seedlings	No of seedlings distributed	5,000	9,088	100%	Achieved	Based on the farmers interests	0	1,216	250	6,425	900	297
			No of farmers	100	123	100%	Achieved	Assisted 11 additional farmers for silvo-pastoral plots	0	7	1	60	6	49
			No of communities	24	43	100%	Achieved		0	7	1	22	5	8
	72G D	Assist with Agroforestry plot establishment	No farms assisted with agroforestry establishment	6	11	100%	Achieved	Established 11 silvo-pastoral plots with ll farmers in SHEFA	0	2	1	0	6	2
72G E	Agroforestry plot management and training	No of farmers/participants trained	60	79	100%	Achieved		0	2	1	62	6	8	
<b>72H Forest Conserva</b>	72H 1	Managem ent of the National	National Herbarium is well managed	1	1	100%	Achieved	recovering specimens after the	1					

tion and protection		Herbarium, forestry Archive & Library					earthquake									
			Flora of Vanuatu database is well managed	1	1	100%	Achieved	104 barcoded, 104 labelled and 34 mounted	1							
			Botany and Conservation project are implemented and reported	3	3	100%	Achieved			1		1				1
	72H A	Botanical assessment and Collection of Plant Specimen	No of assessment reports	6	6	100%	Achieved		2	1		1				2
			No of Specimens collected	100	420	100%	Achieved		416	1		1				2
	72H F	Forest Protected Area Management	No of Kastom Forest Conservation is established	6	9	100%	Achieved		2	1		3	1			2
72I Urban Forests	72IA	Nursery production and distribution of urban tree seedlings	No of tree seedlings produced and distributed	2,000	5,000	100%	Achieved	This was raised in the Tagabe Urban nursery	5,000							
	72IB	Tree planting in urban areas	No of tree seedlings planted in urban areas	1,000	1,000	100%	Achieved							730	270	
	72IC	Facilitate back yard	No of back-yard forestry nurseries facilitated	4	4	100%	Achieved		4							

		forestry nurseries													
<b>72J Forestry Events</b>	72JA	Organize program associated with International Day of Forests	2025 International Day of Forest hosted and reported	1	2	100%	Achieved	Hosted in Sanma							
	72JB	Organize program associated with National Tree Planting Day	2025 National Day of Tree planting day hosted and reported	1	1	100%	Achieved	Yet to achieve in June	1						
	72JC	Organize Program associated with National Forestry Week	2025 National Forestry week hosted and reported	1	1	100%	Achieved	Yet to achieve in August				1			

**Department of Biosecurity**  
**58 Indicators**

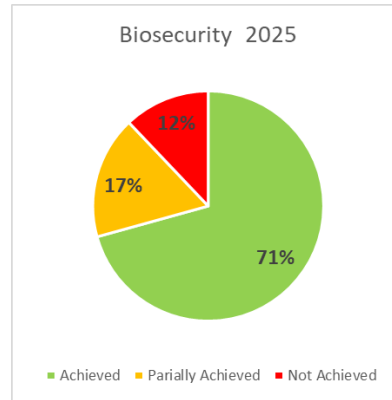


Table 7 Biosecurity Report against Business Plan Activities

Program	Activity code	Activity Description	Performance indicator	Target	Result 2025	% Achieved	STATUS	COMMENT	HQ	Tor ba	San ma	Pena ma	Malam pa	She fa	Taf ea
49A Policy and Administration	49AA	Carry out staff performance appraisals annually	No. of performance appraisal conducted	3	3	100%	Achieved	Section A have all been submitted	3						
			No. of staff performance appraisals conducted	56	58	100%	Achieved	58 PA for all sections submitted	44		11		1		

49AB	Conduct head of sections and staff meetings	No of Head of sections meetings	12	9	75%	Partially Achieved	4 Management Meeting 1 combined management meeting with all provincial officers	4	1	1		1	1	1
		No. of Staff meetings	4	9	100%	Achieved	1 staff meeting Vila, 2 staff meeting - Santo	3		6				
49AD	Relocate BV border officers	No of BV border officers	2	2	100%	Achieved			1					1
49AH	Procurement of Biosecurity Vehicle	No. of vehicle purchase	1	1	100%	Achieved		1						
49AJ	Collect outstanding revenue	% of outstanding revenue	100%	0.4	44%	Partially Achieved	44 % collected	0.4		0.04				
49AK	Review Biosecurity legal framework	No of legal framework reviewed	2	0	0%	Not Achieved	Moved to 2026 Extra Ordinary session as requested by the Minister							

49AL	Legislating Biosecurity Bill through Parliament	No of Bills presented to Parliament	1	0	0%	Not Achieved	Moved to 2026 Extra Odireray session as requested by the Minister								
49AM	Conduct Biosecurity staff training on legal framework	No of trainings conducted	2	1	50%	Partially Achieved	Q4 during the BV forum on draft bill	1							
		No. of staff trained	43	43	100%	Achieved		30	1	10		1	1		
49AO	Administrative expenses	Monthly expenses	12	12	100%	Achieved		12							
49AQ	Develop/review annual business plan and NPP budget	2025 Business plan reviewed and reported	2	2	100%	Achieved		2							
49AR	Develop bilateral biosecurity agreements	No of bilateral agreements developed and signed	4	4	100%	Achieved	Lime export to Australia Eggs, day-old chicks from NZ sheep semen from Australia	4							

								Dog and cat from NC							
	49AS	Development MOU with relevant stakeholder	VARTC, Police, LCM, provincial governments, Customs, DLA, Trade	5	3	60%	Partially Achieved	- Police MOU - Public Health MOU in progress - VMSA MOU in progress	2		1				
	49 CA	Administrative expenses North	Appraisal, Meetings, Administrative expenses	12	12	100%	Achieved				12				
<b>49B Infrastructure development</b>	49 BB	Renovate Biosecurity offices	No. of offices (Sola and Analgauhat)	2	2	100%	Achieved			1					1
	49 BC	Equipping of offices (Vila)	No. of offices equipped	3	3	100%	Achieved		1	1					1
	49BD	Equipping of offices (Luganville)	No. of offices equipped	3	3	100%	Achieved				3				

<b>49D Operation Systems Development</b>	49DA	Review Plant Import Specification Manual	Import manual reviewed and updated	1	0	0%	Not Achieved	2026 due to limited budget								
	49DB	Veterinary payroll budget	# veterinarians recruited on contract	3	1	33%	Partially Achieved	PVO	1							
	49DJ	Compile PH Operational Procedures	Review SOP	1	1	100%	Achieved		1							
	49DE	Tade facilitation activities	# of Inspections	4	100	100%	Achieved	No of kava and root crop inspections for export	40		60					
	49DO	Emergency Response Plan (ERP) reviewed and simulated	No of ERP simulations carried out	1	0	0%	Not Achieved	2026 due to limited budget								
<b>49E Training Programs</b>	49EA	Meat hygiene training	Train Meat handlers staff in provincial butcherries North	1	1	100%	Achieved				1					

	49EB	Training pathology external and internal	No. of external trainings	2	2	100%	Achieved	PHC training at FNU Fiji	2							
			No. of Internal trainings	2	4	100%	Achieved		1	1	1				1	
	49EC	Entomology training	No. of external trainings	1	1	100%	Achieved	PHC training at FNU Fiji	1							
			No. of internal trainings	1	4	100%	Achieved		1	1	1				1	
	49EE	Conduct refresher trainings for Border Control officers	No. of trainings	2	4	100%	Achieved	DAFF-supported SPC	4							
	49EI	Border Control officers short term training (external)	No. of trainings	2	1	50%	Partially Achieved	1 fumigation training in PNG	1							
49E M	Train meat handling staff in rural butcheries on meat handling hygiene	No. of trainings	2	3	100%	Achieved					1		1		1	
<b>49F Plant Health</b>	49F1	Surveillance and monitoring of CRB	No of report Submit	12	14	100%	Achieved	Santo and Port Vila	12		2					

49F2	Monitoring of European Honey Bees disease and pest surveillance	No of report submitted	2	1	50%	Partially Achieved		1						
49FA	Develop and disseminate awareness material	No. of media messages on (topics) broadcasted	2	8	100%	Achieved		8						
		No. of Pamphlets on (topics) distributed	2,000	2,300	100%	Achieved		2,000	100	100				100
49FB	Surveillance	CRB, Fruit flies, FAW for Luganville	4	5	100%	Achieved		1	1	1		1		1
49FC	Conduct pest surveillance and monitoring on established pest in Vanuatu	No. of surveillance and monitoring reports	4	4	100%	Achieved		1	1	1				1
49FF	Implementation of plant pest diagnostic	No. of Plant pest diagnostic reported	2	42	100%	Achieved		42						
49FG	Monitor Fruit Fly surveillance activities	No of Monitoring Reports	24	24	100%	Achieved		16		6				2

<b>49G Border Management</b>	49GA	development of transitional facility standards and guidelines	No. of standards developed	1	1	100%	Achieved	1 draft SOP developed	1							
	49GB	Perform cargo inspection and clearance	No. of Methyl Bromide cylinders	9	9	100%	Achieved		5		4					
			No. of Personal Protective Equipment (PPE)	10	10	100%	Achieved		3	1	4		1	1		
	49GC	Conduct regular monitoring and surveillance of international ports	No of monitoring and surveillance reports	2	10	100%	Achieved		10							
	49GD	Manage the appropriate disposal of international waste and quarantine risk materials	Storage garbage Renovation	2	0	0%	Not Achieved	2026 due to limited budget								
	40GE	Conduct awareness among importers/shipping agents	No of awareness	1	2	100%	Achieved		1		1					

	49GF	Manage appropriate disposal of international waste	No. of incinerator maintenance services performed	2	1	50%	Partially Achieved	Vila incinerator serviced, Santo Incinerator still to be installed	1							
	49GG	Maintenance of incinerators	No of maintenance services performed	2	1	50%	Partially Achieved	similar to GF , the need to review the performance indicator of either GG or GF to be	1							
	49GH	Awareness for Luganville	Awareness material	2	2	100%	Achieved				2					
<b>49I Veterinary Services</b>	49IB	Maintain passive surveillance systems through veterinary clinical service and inspection	Conduct farm Visits and diseases investigation	2	2	100%	Achieved		2							
	49IC	Carry out active surveillance activities at abattoirs and on farms in collaboration	No of abattoir / on-farm Surveillances reports annually	1	1	100%	Achieved		1							

		with the Department of Livestock													
<b>49J Meat inspection</b>	49JA	Meat inspection/inspection at slaughterhouses	No of meat inspections at abattoirs	12	24	100%	Achieved	Monthly	12		12				
	49JB	Rectify non-compliances in all slaughterhouses, poultry plants and butcheries South	# of non-compliances rectified	12	24	100%	Achieved		12		12				
	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	12	12	100%	Achieved		6		6				
	49JD	Monitoring and evaluation of Meat hygiene Faculties in rural communities	No of awareness conducted	2	2	100%	Achieved				1	1			

	SANMA/PENAMA														
49JE	Carry out knowledge and skill assessment of meat inspectors	No. of assessments	2	2	100%	Achieved		1		1					
49JF	Procure meat hygiene and food safety lab equipment	No. of procurement	10	0	0%	Not Achieved	2026 due to limited budget								
49JG	Conduct stakeholder forums on meat inspections	No. of Stakeholder forums conducted	1	1	100%	Achieved		1							

## 2.4 Policy Development

Table 8 MALFB Policy Development 2025

Name of Policy	Time Frame	Status	Comment
Sandalwood Strategy		In draft	To be launched in 2026
NTFP Strategy		In draft	To be launched in 2026
MALFB Media Strategy		In draft	To be launched in 2025
Vanuatu Agriculture Sector Policy (VASP)	2015 – 2030	Mid-term review of VASP executed & draft report submitted.	VASP mid term review report to be finalized in 2026
Vanuatu Kava Strategy	2016 – 2025	Review executed. Report submitted.	Stakeholder consultation & validation in 2026
Spice Strategy		In draft	To be validated in 2026
Livestock Policy	2015-2030	2nd Consultation completed	To be validated in 2026
National Biosecurity Policy	2016 – 2030	Review in progress	To be completed in 2026
Overarching Productive Sector Policy	2025-2030	Launched July	
Positive Workplace Policy	2025-2030	Launched July	
IHMC Policy	2025-2030	Validation w/shop held	Launched April 2026
IHCM Strategy	2025-2030	Validation w/shop held	Launched April 2026
Gudfela KaKae Policy		Review in progress	Integrated with Food Systems and Farm to Institution

## 2.5 Portfolio Legislative Framework

### Legislative Framework In progress –

The Department of Biosecurity has undertaken consultations on the Pesticides (Control) Act in preparation for a submission to the Council of Ministers (COM) seeking endorsement. This review is timely, as the Department of Environmental Protection and Conservation is currently drafting a National Chemicals Act that is expected to repeal the existing Pesticides Act; however, it is important that pesticides continue to be managed under a separate framework. A dedicated approach will allow for more effective oversight and coordination of agricultural pesticides, while other chemicals can be regulated under the broader National Chemicals Act. The purpose of this submission is to seek COM's endorsement of this approach

Consultation has commenced on the review of the Meat Industrial Act.

Biosecurity Bill Draft 1 has been completed including the explanatory note; however, a provision on Biosecurity Emergencies will need further consultation with relevant stakeholders prior to finalisation.

IHMC (Amendment) Act 35 of 2025 to strengthen the issues faced with Financial management.

Following the endorsement of The Agriculture (Amendment) Act No. 25 of 2025 which was assented to on 5 December 2024, it was stated that “This Act commence on the day on which it is published in the Gazette”. As such the amended Act was gazetted on 31 January 2025 and it was following this gazette the Commercial Agriculture Business (CAB) and Agriculture Export (AE) Permits was launched in July 2025.

The Department of Agriculture & Rural Development submitted the Cocoa Act (CAP 139) established in 1982 and present and endorsed as the Cocoa (Repeal) Act No. 32 of 2025 during the second extraordinary sitting of parliament as part of government effort to streamline policies and strengthen the wider agriculture industry in the country.

## 2.6 Conventions

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

The Forest Reference Level (FRL) is considered part of the United Nations Framework Convention on Climate Change (UNFCCC) and is specifically referenced within the REDD+ (Reducing Emissions from Deforestation and Forest Degradation) framework, meaning it is part of an international convention and its guidelines for measuring forest carbon emissions and removals in countries implementing REDD+ activities. This submission was made in 2023 however last year, the department of Forests confirmed to the UNFCCC technical assessment committee for publications of the FRL.

## 2.7 Risks/Challenges

The MALFB confront several challenges in 2025 which impact the consistent implementation of the planned activities, these challenges included:

- Earthquake on 17 December 2024 traumatised many staff which impacted on the beginning of the year activities
- Displacement of staff and offices in Biosecurity due to the Earthquake
- Increased number of staff in acting roles
- Delay in reappointment of contract staff affecting implementation of activities
- Limited recruitment and delayed restructuring of Ministry due to lengthy PSC processes

- Motivation of staff due to unexpected transfers
- Banking policy impacting on the implementation of the Industrial Hemp and Medicinal Cannabis program
- The Director of Forests, Mr Rexon Viranamangga was suspended for the whole year thus affecting the overall management and administration of the Department of Forestry, contributing to shortage of one staff occupying the main key position in the department in ensuring effective service delivery to the people of Vanuatu.
- Financial pressure on operations of Forestry and Biosecurity due to legal fees from court cases
- Unplanned activities diverting funds and affecting operations

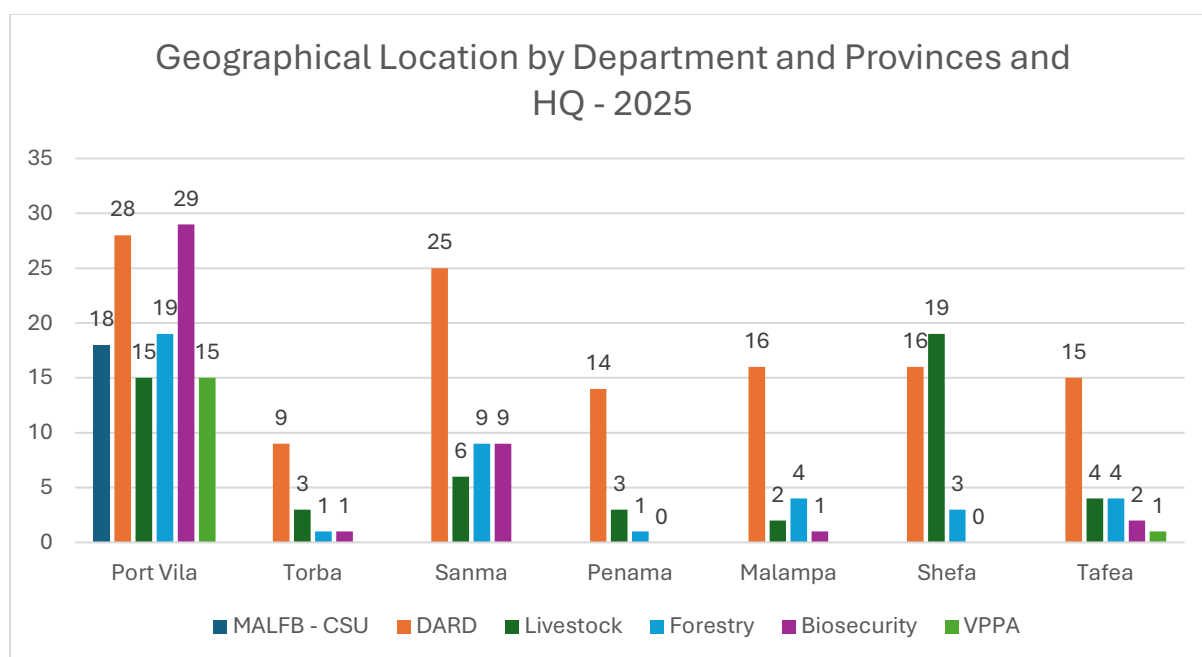
### 3 Human Resources

Utilising data from the Public Service Commission database, complimented by Ministry records, the following information relates to the status of staff as of 31 December 2025.

#### 3.1 Geographic Location

Whilst most MALFB staff are in Port Vila and Shefa, staff are also located across Vanuatu, both at Provincial capitals and different area councils, including 14 staff in Torba, 49 staff in Sanma, 18 staff in Penama, 23 staff in Malampa and 26 staff in Tafea.

Figure 4 Geographical Location by Department and Province



#### 3.2 Gender balance

Currently 33% of MALFFB staff are female, with CSU having the highest proportion of female staff (56%) and DARD the lowest (25%)

Figure 5 Proportion of MALFB Staff by Gender

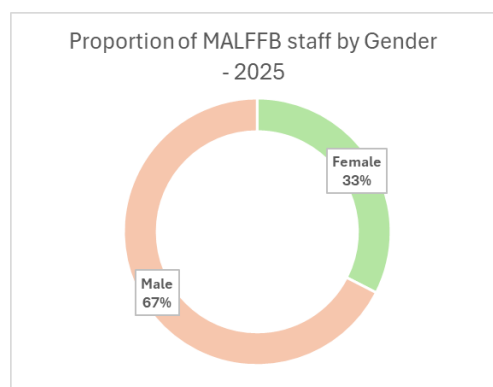
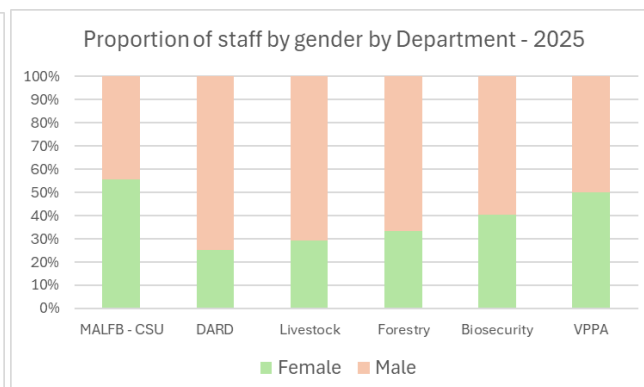


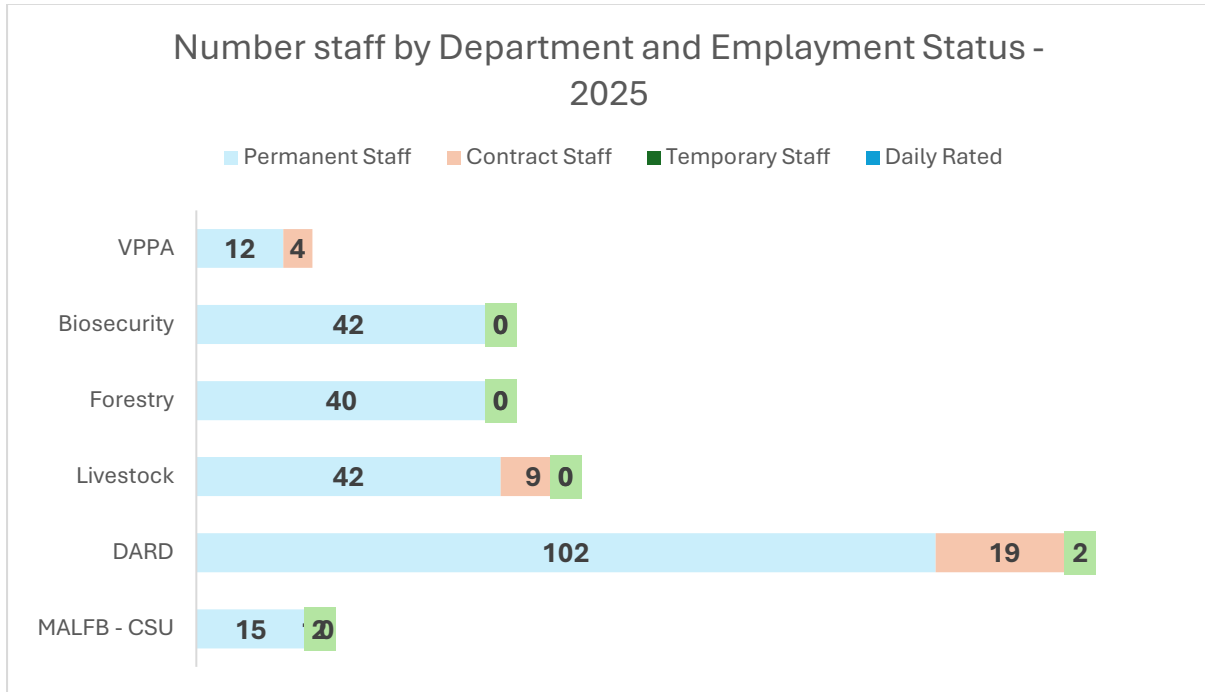
Figure 6 Proportion of MALFFB staff by Gender per Department



### 3.3 Employment Status

The majority of staff (253 of 292) within MALFB are permanent staff, complimented by 35 contract staff and 4 temporary staff and no daily rated staff.

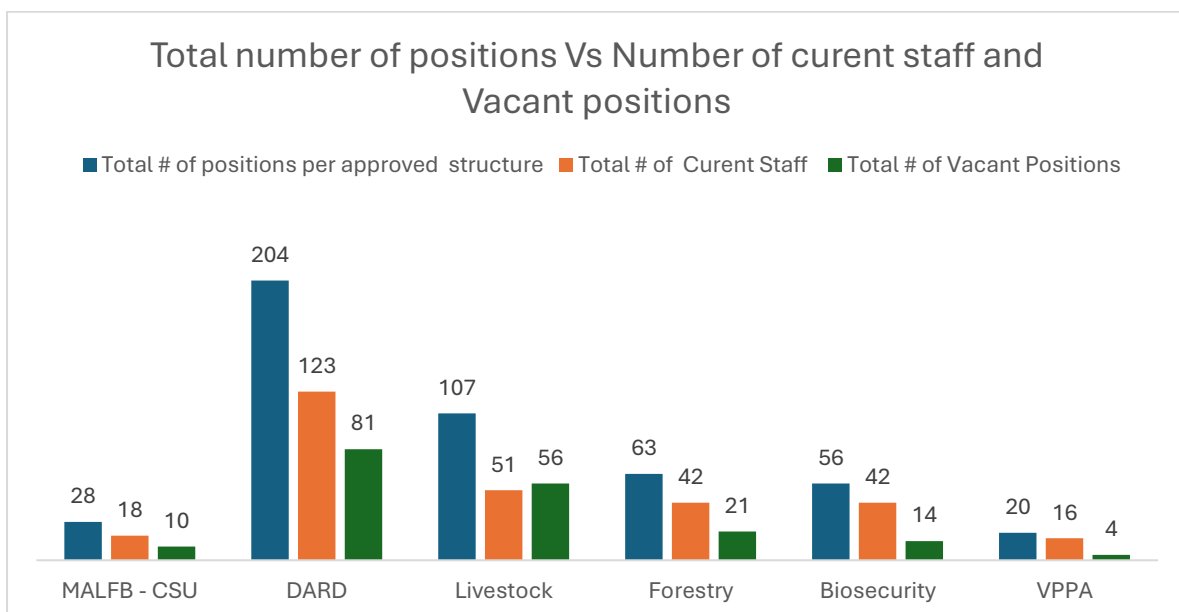
Figure 7 Number of staff by Employment Status by Department



### 3.4 Staff Status

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

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



### 3.5 Accrued leave

Annual Leave summary below outlines the variations of MALFB’s Annual leave liabilities over the past year. Significant changes in balances observed in February 2026 were due to high holiday season utilization and the submission of leave payout to the Public Service Commission currently under review and approval.

Table 9 Total Accrued by Department

Department	A/L Balance November 2025	A/LBalance February 2026
CSU	933.14	244.89
DARD	7,458.15	3,782.54
Livestock	1,920.86	1,051.90
Forestry	2,726.17	1,751.42
Biosecurity	2,427.44	1,349.94

### 3.6 Cessation of Employment and Disciplinary cases

The table below provides a summary of the cessation of employment, compliance reports and disciplinary cases for 2025. MALFB was greatly saddened to also experience the death of one staff during 2025.

Table 10 Cessation of Employment and Disciplinary cases 2025

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

### 3.7 Scholarships and Training

Many MALFB staff were able to attend training in 2025, largely due to the support of our donor partners. Six staff were on scholarships for Higher Education qualifications, as per Table 10 below, and 61 staff engaged in short term training, as summarised in table 11 below.

Table 11 MALFB Staff Scholarships 2025

Department/ SOE	No Staff	Study Program	Training Institute	Scholarship or self-sponsored
DG -CSU	3	Diploma	USP/NUV	Self-sponsored
DARD	1	Masters	USP-Samoa	Scholarship
	2	Cert IV – Project Management/	NUV	VAC/ Self Sponsored

		Vocational & Educational Training		
<b>DOL</b>	Nil			
<b>DOF</b>	Nil			
<b>BIO</b>	Nil			
<b>VPPA</b>	1	Post Grad in Climate Change	USP	Self-Sponsored
	1	Post Grad in Economics	USP	RBV Sponsored

Table 12 MALFB Staff Trainings 2025

<b>Department/ SOE</b>	<b>No Staff</b>	<b>Training Program</b>	<b>Training Institute</b>	<b>Govt funded or Scholarship</b>
<b>DARD</b>	2	Vegetable Production Technology for Livelihood improvement of small Scale-farm in	JICA Hokkaido Center (Obihiro) (JICA Obihiro)	JICA funded
	6	Bilateral Training Course-Agricultural Cooperative Development for Vanuatu	Hunan Agricultural Science Group Co., Ltd	Chinese Government
	1	2025 Juncao Technology Workshop	21st-Century Maritime Cooperation Committee	Chinese Government
<b>DOL</b>	1	Introduction to Bio risk management	Australian Centre for Disease Preparedness - Victoria	Funded by ACDP
	1	Pacific regional seminar on Juncao industry development	Legalega Research Station of MoAW, Nadi Fiji	Chinese Government
	2	LAB attachment	New Caledonia LAB	Funded by ACDP
<b>DOF</b>	1	Sustainable Forest Management with Community Participation		Sponsor by Japan International Cooperation Agency
<b>VPPA</b>	3	Kobo Training	Pacific Training Solutions	Govt Funded
	3	Supervisor Training		VPPA Funded

### 3.8 International Meetings Attended

MALFB staff also represented Vanuatu at a range of international meetings throughout 2025 as summarized in the table below.

*Table 13 MALFB Staff Attendance at International Meetings 2025*

<b>Meeting</b>	<b>Date</b>	<b>MALFBB Officer</b>
Pacific Regional Seminar on Juncao Industry Development; Poverty Alleviation, Climate Change Response, and Sustainable Development	19-21 Nov 2025	Peter Rash Iesul Hurek Willie Tony Veri
Pacific Organic Learning Farm Network Project side event and Steering Committee Meeting –SPC	27-28 May 2025	Nambo Moses
PHALNET SPC –New Caledonia	16-19 Sept 2025	Saravina Matan
PROHAPS meeting SPC –New Caledonia	10-14 Nov 2025	Lonny Bong
OCOP Meeting FAO- SAMOA	17-21 Nov 2025	Charles Tari
Plant Health Clinic Course	30 Jun- 18 Jul 2025	Jeffline Tasale Sylvie Boulekouran
Rotterdam Convention for Pacific Islands (Signatories) – Fiji	17-21 Nov 2025	Sylvie Boulekouran
Pacific One Health Emergency Preparedness and Response of Avian Influenza (HPAP) workshop.	12-18 Oct 2025	Lindon Tari

### 3.9 HR statement

As at 31 December 2025, the Ministry of Agriculture, Livestock, Forestry and Biosecurity (MALFB) maintained a total workforce of 292 staff, comprising 253 permanent employees, 35 contract staff and 4 temporary staff. The workforce remains predominantly permanent, providing institutional stability and continuity of service delivery across Vanuatu. We also acknowledge the skills gaps within the sector therefore priorities were given to staff to attend Government and Funded training in respective areas of expertise as summarized in the Scholarship & Training Table for both short- and long-term professional development.

Staff are primarily based in Port Vila (Shefa Province), with strong provincial representation to support decentralised service delivery. Provincial staffing includes 14 officers in Torba, 49 in Sanma, 18 in Penama, 23 in Malampa and 26 in Tafea, providing rural development support.

Women represent 33% of the Ministry's workforce. The Corporate Services Unit (CSU) has the highest proportion of female staff at 56%, while the Department of Agriculture and Rural Development (DARD) has the lowest at 25%. Strengthening gender balance across technical departments remains a priority.

A number of vacancies remain within DARD and the Department of Livestock (DOL), largely due to recently approved restructurings. Recruitment into newly established positions will occur progressively over the coming years.

Annual leave liabilities reduced significantly between November 2025 and February 2026 due to high leave utilisation during the holiday period and the submission of leave payout requests to the Public Service Commission for review and approval.

Staff attrition during the reporting period was low, with one deceased officer, one retirement, two resignations and one disciplinary case recorded.

Capacity building remained a strong focus throughout 2025. Six staff undertook higher education qualifications through institutions including the University of the South Pacific and the National University of Vanuatu, supported through scholarships and self-sponsorship arrangements. In addition, 61 officers participated in short-term training programs funded by development partners such as the Japan International Cooperation Agency (JICA), the Chinese Government and the Australian Centre for Disease Preparedness.

MALFB officers also represented Vanuatu at various regional and international meetings, strengthening collaboration in areas including climate resilience, plant health, biosecurity, and sustainable agriculture.

Overall, the Ministry maintains a stable and nationally distributed workforce, with ongoing investment in human capital development to strengthen service delivery and organisational performance.


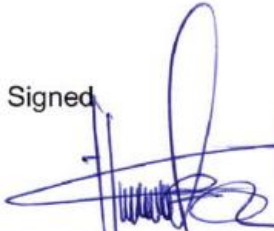
## 4 MALFB Financial Statements

### 4.1 Statement of Representation 2025



We have reviewed the Statement of Financial Performance and the Statement of Appropriations for my Ministry for the year ended 31st December 2025 and provided the required schedules as outlined in Financial Circular 8 of 2021. We verify that:

1. The Statement of Financial Performance and Statement of Appropriations fairly reflect the Ministry of Agriculture, Livestock, Forestry and Biosecurity Affairs financial activities for the period 1st January – 31st December 2025;
2. All LPOs were verified as being valid as at 31st December 2025 and any duplicate, invalid or erroneous LPOs have been cancelled;
3. All Standing and Accountable imprests due before 31st December 2025 have been retired and fully accounted for;
4. The asset register has been updated to the best of our ability and includes all known assets with a value of more than Vt100, 000 as at 31st December 2025;
5. Employee leave transactions have been updated and the list of outstanding annual leave balances provided is valid and complete;
6. All known commitments, contingent liabilities and contingent assets have been identified and information submitted;
7. All adjustment journals have been made and passed onto the Department of Finance for approval.

Signed



**Timothy Tekon Tumukon**  
Director General  
MALFB



**Emile Laban Too'malatai**  
Finance, Procurement and Asset  
Manager  
MALFB

## 4.2 Budget Overview

### 1.1 Budget Overview

The Ministry is responsible for improving the livelihoods of citizens through the promotion of improved agricultural innovation across all smallholder farming communities, with the aim of increasing food security.

The Ministry's revised annual recurrent budget was VT1.839 billion, (5 NPPs 167,2 million + 1 Supplementary 20 million) excluding supplementary funding approved for MALFB, as the budget of VT100 million was under the Ministry of Finance and Treasury. The decrease in the budget compared to 2024 was mainly due to the department of Fisheries no longer being under the MALFB, following a council of Minister (COM) decision to establish it as a separate ministry of Maritime and Ocean affairs.

Over the twelve months period, the Ministry spent 93.3 per cent of the approved budget, amounting to VT1.715 billion. The payroll budget was 937.5 million, and by end of Quarter 4, 86.9 per cent of this allocation (VT814.3 million) had been spent. This under-expenditure reflects a high number of vacant positions that were yet to be filled.

The Operating budget totalled VT901.7 million, of which 100 per cent (901.5 million) was spent during the twelve months. The ratio of payroll to operations was 39.5 per cent, reflecting the Government's policy shift toward supporting the productive sector.

The Ministry's revenue projection for the year was VT207.3 million. The end of twelve months of 2025, VT184.8 million had been collected, representing 89.1 per cent of the projected revenue. The decrease in revenue projections compared to 2024 amounted to VT1.6 billion, largely due to fisheries – related revenues being transferred to the newly established ministry in 2025.

Figure 9 Total MALFB Appropriated Budget 2022-2025

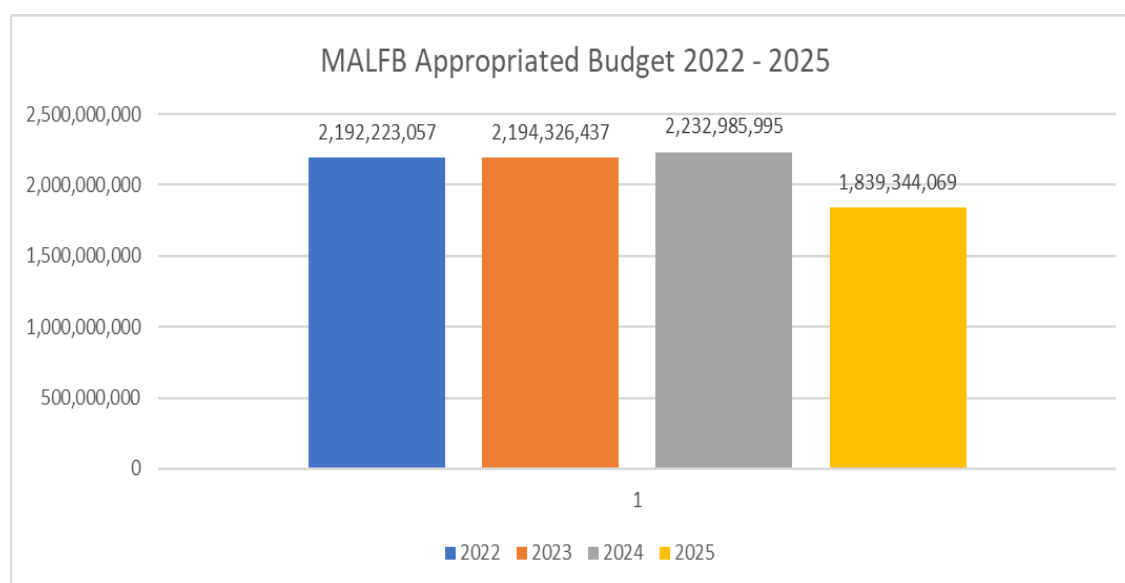
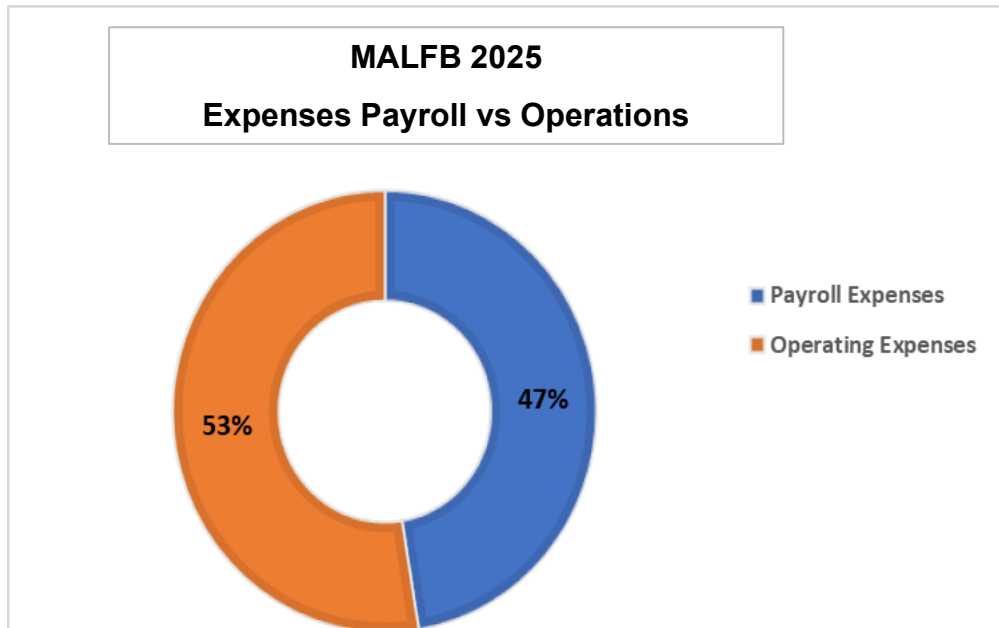


Figure 10 Total MALFB Budget proportion Payroll to Operating Expenses 2025



## 4.3 Statement of Appropriation 2025

Table 14 MALFB Statement of Appropriation

Code	Description	Original Appropriation	Supplementary Appropriations	Virements	Final Budget	Total Expenditure	Under/ (Over)
<b>M08</b>	<b>Ministry of Agriculture, Livestock, Forestry and Biosecurity</b>						
<b>MAA</b>	<b>Resilience towards Climate Change and Natural Resources SHEFA</b>						
46AA	Administration costs	76,958,891	-	(811,896)	76,146,995	74,825,961	1,321,034
47AH	Extension Officers	-	-	-	-	-	-
47AZ	Agriculture Dept Payroll	275,116,920	-	-	275,116,920	266,132,827	8,984,093
49AA	Annual staff performance appraisals	-	-	-	-	3,311,851	(3,311,851)
49AZ	Biosecurity Dept Payroll	168,768,615	-	11,899,588	180,668,203	189,981,356	(9,313,153)
49DA	Plant import specification manual	-	-	-	-	1,235,998	(1,235,998)
71AA	MALFFB Corporate Service	-	-	-	-	1,452,173	(1,452,173)
72AZ	Forestry Dept Payroll	97,141,304	-	(11,681,360)	85,459,944	82,578,560	2,881,384
89AZ	Livestock Dept Payroll	126,136,920	-	(2,933,000)	123,203,920	117,471,489	5,732,431
<b>MAAA</b>	<b>Payroll &amp; Administration</b>	<b>744,122,650</b>	<b>-</b>	<b>(3,526,668)</b>	<b>740,595,982</b>	<b>736,990,215</b>	<b>3,605,767</b>
<b>MAA</b>	<b>Resilience towards Climate Change and Natural Resources SHEFA</b>	<b>744,122,650</b>	<b>-</b>	<b>(3,526,668)</b>	<b>740,595,982</b>	<b>736,990,215</b>	<b>3,605,767</b>
<b>MAB</b>	<b>Increase Production of Commodity Crops</b>						
89BA	Field School/farmers training	6,200,000	-	-	6,200,000	6,160,408	39,592
89BB	Breeding and genetics	5,000,000	-	-	5,000,000	4,710,041	289,959
89BC	Restocking activity	16,000,000	-	(1,450,829)	14,549,171	14,361,126	188,045
89BD	Conduct cattle survey	4,500,000	-	-	4,500,000	4,300,000	200,000
89BF	Cattle importation	-	-	-	-	-	-
89BJ	Cattle Farm fencing and equipment support	10,000,000	-	-	10,000,000	9,983,959	16,041
89BK	Animal Health training	1,200,000	-	-	1,200,000	1,189,960	10,040
89BM	R&D of the cattle development program	1,000,000	-	-	1,000,000	791,649	208,351
89BN	Awareness and advocacy	600,000	-	-	600,000	274,800	325,200

89BO	Disease surveillance in all six provinces	1,000,000	-	-	1,000,000	993,639	6,361
89BP	Integrated farming systems in each province	1,000,000	-	-	1,000,000	924,800	75,200
89GA	Procurement of tractors	5,000,000	-	-	5,000,000	4,998,984	1,016
89GB	Procurement of vehicles	4,550,000	-	-	4,550,000	4,550,000	-
89GD	Procurement of D7 Dozer	2,500,000	-	-	2,500,000	2,500,000	-
89GF	Procurement of motor bikes	-	-	-	-	-	-
89GL	Procurement of drill stem	-	-	-	-	-	-
89HA	land preparation for pasture implementation	9,000,000	-	-	9,000,000	8,813,000	187,000
89HB	New pasture Implementation	500,000	-	-	500,000	494,786	5,214
89HC	Old pasture land rehabilitation	500,000	-	-	500,000	493,350	6,650
89HD	Weed control	2,000,000	-	-	2,000,000	2,000,000	-
89HE	Pasture establishment and management Training	1,000,000	-	-	1,000,000	996,500	3,500
89HF	Weed control Training	-	-	-	-	-	-
89HG	Field School	700,000	-	-	700,000	680,332	19,668
89HH	Pasture & legume seeds procurement and distribution	5,000,000	-	-	5,000,000	4,000,110	999,890
89HJ	Pasture multiplication plots and seed production	5,000,000	-	-	5,000,000	1,208,268	3,791,732
89HK	R&D	-	-	-	-	-	-
89IA	Farm water plans	4,333,333	-	-	4,333,333	4,178,543	154,790
89IB	Water tanks provisions	2,000,000	-	-	2,000,000	2,000,000	-
89ID	Water supplies and materials distributions	2,000,000	-	-	2,000,000	1,963,020	36,980
<b>MABA</b>	<b>Increase production of commodity crops</b>	<b>90,583,333</b>	<b>-</b>	<b>(1,450,829)</b>	<b>89,132,504</b>	<b>82,567,275</b>	<b>6,565,229</b>
47BC	Awareness and Training	1,000,000	-	-	1,000,000	917,780	82,220
47C1	Coconut Production Development Program Support	-	-	-	-	-	-
47DF	Cocoa program monitoring	2,000,000	-	-	2,000,000	1,928,688	71,312
47FB	Pepper Nursery production and Seedling distribution	2,000,000	-	-	2,000,000	1,964,804	35,196
47L1	Farm Mechanisation and Technology	20,000,000	-	-	20,000,000	20,000,000	-
47N1	Fruits and Vegetable Market Programme Support	6,500,000	-	-	6,500,000	6,496,155	3,845
72CD	Woodlot establishment	83,335	-	-	83,335	83,335	-
72CE	Silviculture treatment	83,335	-	-	83,335	13,770	69,565

72CF	Woodlot and plantation management training	83,335	-	-	83,335	83,335	-
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-
72D1	Pine and Cordia Production	-	-	-	-	-	-
72DB	Field inspection of sawmilling operations	83,333	-	-	83,333	81,073	2,260
72DC	Monitoring sandalwood operations	83,330	-	-	83,330	83,000	330
72EE	National Forest Monitoring System	1,000,000	-	-	1,000,000	999,400	600
89AA	HR Management	-	-	-	-	(56,400)	56,400
89B1	Cattle Development Program	-	-	-	-	-	-
89H1	Pasture Improvement Program	-	-	-	-	(95,000)	95,000
<b>MABB</b>	<b>Increase production of commodity crops MALAMPA</b>	<b>33,066,668</b>	-	-	<b>33,066,668</b>	<b>32,649,940</b>	<b>416,728</b>
47BC	Awareness and Training	1,000,000	-	-	1,000,000	949,760	50,240
47DF	Cocoa program monitoring	1,000,000	-	-	1,000,000	999,121	879
72CD	Woodlot establishment	83,333	-	-	83,333	83,333	-
72CE	Silviculture treatment	83,333	-	-	83,333	83,333	-
72CF	Woodlot and plantation management training	83,333	-	-	83,333	83,333	-
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-
72DB	Field inspection of sawmilling operations	83,333	-	-	83,333	83,333	-
72DC	Monitoring sandalwood operations	83,342	-	-	83,342	79,000	4,342
<b>MABC</b>	<b>Increase production of commodity crops PENAMA</b>	<b>2,566,674</b>	-	-	<b>2,566,674</b>	<b>2,511,213</b>	<b>55,461</b>
47BC	Awareness and Training	5,500,000	-	-	5,500,000	5,368,062	131,938
47CA	Coconut Nursery and Planting Materials	2,000,000	-	-	2,000,000	1,999,902	98
47DF	Cocoa program monitoring	1,000,000	-	-	1,000,000	969,307	30,693
47EA	Coffee Procurement	1,000,000	-	-	1,000,000	953,373	46,627
47FB	Pepper Nursery production and Seedling distribution	5,500,000	-	-	5,500,000	5,499,958	42
47GB	Vanilla Nursery production and Seedling distribution	-	-	-	-	-	-
72CD	Woodlot establishment	83,333	-	-	83,333	83,333	-
72CE	Silviculture treatment	83,333	-	-	83,333	83,333	-
72CF	Woodlot and plantation management training	83,333	-	-	83,333	83,333	-
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-

72D1	Pine and Cordia Production	25,000,000	-	-	25,000,000	24,847,798	152,202
72DB	Field inspection of sawmilling operations	83,333	-	-	83,333	83,333	-
72DC	Monitoring sandalwood operations	83,332	-	-	83,332	83,332	-
72IB	Tree planting in urban areas	1,000,000	-	-	1,000,000	984,744	15,256
72IC	Back yard forestry nurseries	250,000	-	-	250,000	250,000	-
<b>MABD</b>	<b>Increase production of commodity crops SANMA</b>	<b>41,816,664</b>	<b>-</b>	<b>-</b>	<b>41,816,664</b>	<b>41,439,808</b>	<b>376,856</b>
47BC	Awareness and Training	1,000,000	-	-	1,000,000	842,000	158,000
47DE	Cocoa Program support	10,000,000	-	-	10,000,000	9,791,019	208,981
47DF	Cocoa program monitoring	1,000,000	-	-	1,000,000	944,407	55,593
47EA	Coffee Procurement	1,000,000	-	-	1,000,000	405,830	594,170
47ED	Coffee Plantation Management	-	-	-	-	-	-
47EE	Coffee program monitoring	1,000,000	-	-	1,000,000	947,688	52,312
47IA	Lime Procurement	3,000,000	-	-	3,000,000	2,823,978	176,022
47IC	Lime planting and export standards	3,000,000	-	-	3,000,000	2,914,386	85,614
47KC	market information bulletin and post-harvest handling training	2,200,000	-	-	2,200,000	1,949,851	250,149
47KE	Market surveys	4,000,000	-	-	4,000,000	3,907,671	92,329
47LB	Tractor maintenance and operation	18,000,000	-	-	18,000,000	17,509,986	490,014
47LD	Tractor M&E reporting	2,000,000	-	-	2,000,000	1,819,947	180,053
49IB	Veterinary clinical service and inspection surveillance systems	1,000,000	-	-	1,000,000	999,939	61
49IC	Surveillance activities at abattoirs and on farm	2,000,000	-	-	2,000,000	1,941,503	58,497
72CD	Woodlot establishment	83,333	-	-	83,333	83,333	-
72CE	Silviculture treatment	83,333	-	-	83,333	83,333	-
72CF	Woodlot and plantation management training	83,333	-	-	83,333	83,333	-
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-
72D1	Pine and Cordia Production	25,000,000	-	-	25,000,000	22,978,647	2,021,353
72DB	Field inspection of sawmilling operations	83,333	-	-	83,333	83,333	-
72DC	Monitoring sandalwood operations	83,332	-	-	83,332	83,332	-
72IA	Urban tree seedlings	1,000,000	-	-	1,000,000	1,000,000	-
72IC	Back yard forestry nurseries	250,000	-	-	250,000	250,000	-

<b>MABE</b>	<b>Increase production of commodity crops SHEFA</b>	<b>76,016,664</b>	-	-	<b>76,016,664</b>	<b>71,593,516</b>	<b>4,423,148</b>
47BC	Awareness and Training	1,000,000	-	-	1,000,000	949,996	50,004
47CA	Coconut Nursery and Planting Materials	1,000,000	-	-	1,000,000	998,145	1,855
47EA	Cofee Procurement	2,000,000	-	-	2,000,000	1,209,992	790,008
47EB	Coffee Nursery Production and Seedling distribution	4,000,000	-	-	4,000,000	3,973,690	26,310
47ED	Coffee Plantation Management	1,000,000	-	-	1,000,000	873,260	126,740
47EE	Coffee program monitoring	1,000,000	-	-	1,000,000	970,928	29,072
47FB	Pepper Nursery production and Seedling distribution	2,000,000	-	-	2,000,000	1,857,402	142,598
47GB	Vanilla Nursery production and Seedling distribution	-	-	-	-	-	-
72CD	Woodlot establishment	83,333	-	-	83,333	83,333	-
72CE	Silviculture treatment	83,333	-	-	83,333	83,333	-
72CF	Woodlot and plantation management training	83,333	-	-	83,333	77,124	6,209
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-
72DB	Field inspection of sawmilling opertions	83,333	-	-	83,333	83,333	-
72DC	Monitoring sandalwood operations	83,332	-	-	83,332	83,332	-
<b>MABF</b>	<b>Increase production of commodity crops TAFEA</b>	<b>12,566,664</b>	-	-	<b>12,566,664</b>	<b>11,393,868</b>	<b>1,172,796</b>
47BC	Awareness and Training	1,000,000	-	-	1,000,000	865,025	134,975
47CA	Coconut Nursery and Planting Materials	1,000,000	-	-	1,000,000	999,139	861
47GB	Vanilla Nursery production and Seedling distribution	-	-	-	-	-	-
72CD	Woodlot establishment	83,333	-	-	83,333	83,333	-
72CE	Silviculture treatment	83,333	-	-	83,333	83,333	-
72CF	Woodlot and plantation management training	83,333	-	-	83,333	81,925	1,408
72CH	Government Provincial Nurseries	150,000	-	-	150,000	150,000	-
72DB	Field inspection of sawmilling opertions	83,335	-	-	83,335	82,963	372
72DC	Monitoring sandalwood operations	83,332	-	-	83,332	83,332	-
<b>MABG</b>	<b>Increase production of commodity crops TORBA</b>	<b>2,566,666</b>	-	-	<b>2,566,666</b>	<b>2,429,050</b>	<b>137,616</b>
<b>MAB</b>	<b>Increase Production of Commodity Crops</b>	<b>259,183,333</b>	-	<b>(1,450,829)</b>	<b>257,732,504</b>	<b>244,584,670</b>	<b>13,147,834</b>
<b>MAC</b>	<b>Improve Food Security</b>						
47CH	Coconut Program support	10,000,000	-	-	10,000,000	9,986,323	13,677

47CI	Penama Province	-	-	-	-	(33,460)	33,460
47CM	Malampa Province	-	-	-	-	(27,640)	27,640
47CN	Sanma Province	-	-	-	-	(66,920)	66,920
49F1	Surveillance and Monitoring of CRB	2,000,000	-	-	2,000,000	1,995,528	4,472
49F2	Monitoring of European honeybee disease and pest surveillance	5,459,632	-	-	5,459,632	5,459,440	192
49FG	Monitor Fruit Flies activities	640,000	-	-	640,000	639,933	67
49JA	Slaughter houses, poultry plants and butcheries Inspections	200,000	-	-	200,000	187,866	12,134
89C1	Small Ruminant Development	-	-	-	-	(25,000)	25,000
89CA	Program support	6,333,333	-	-	6,333,333	6,303,333	30,000
89CB	Feed formulation/importation	-	-	-	-	-	-
89CE	Disease recognition and paravets training	1,000,000	-	-	1,000,000	1,517,533	(517,533)
89CH	Veterinary drugs Procurement	1,000,000	-	-	1,000,000	1,000,000	-
89CJ	Pest and disease surveillance sentinel farms	1,000,000	-	-	1,000,000	970,160	29,840
89CK	Veterinary support	500,000	-	-	500,000	496,608	3,392
89CL	Field School/farmers Training	700,000	-	-	700,000	670,006	29,994
89CM	Animal Health Awareness	600,000	-	-	600,000	600,000	-
89CQ	Paraiste testing	500,000	-	-	500,000	474,785	25,215
89CR	Zoonotic Diseases Awareness	-	-	-	-	-	-
89CS	Small ruminant farm fencing and support equipment	2,000,000	-	-	2,000,000	2,000,000	-
89DA	Fertile Eggs procurement & Distribution	5,333,333	-	-	5,333,333	5,327,333	6,000
89DB	Feed containers Procurement	8,000,000	-	-	8,000,000	7,736,311	263,689
89DD	Incubators Procurement	1,000,000	-	-	1,000,000	998,800	1,200
89DF	Broiler and layer breeders	1,000,000	-	-	1,000,000	1,000,000	-
89DH	Feed formulation and production	2,000,000	-	-	2,000,000	1,979,000	21,000
89DI	Improve breeding and genetics	1,000,000	-	-	1,000,000	1,000,000	-
89DJ	Establishment of sub-breeding centres	3,000,000	-	-	3,000,000	2,987,900	12,100
89DK	Non-ruminant Farm fencing and support equipment	3,000,000	-	-	3,000,000	2,760,000	240,000
89DL	Feed Importation	-	-	-	-	-	-
89DN	veterinary support to non-ruminants	1,000,000	-	-	1,000,000	947,522	52,478

89DO	Disease surveillance	500,000	-	-	500,000	472,379	27,621
89DP	Awareness on pest and zoonotic disease of economic impact	500,000	-	-	500,000	500,000	-
89DQ	field school/farmers training	600,000	-	-	600,000	599,695	305
89DR	Farmers Training	600,000	-	-	600,000	587,059	12,941
89DS	Provincial Breeding Centres	2,000,000	-	-	2,000,000	2,000,000	-
89DU	Program support	10,000,000	-	-	10,000,000	7,988,093	2,011,907
89EA	Queen bee rearing	400,000	-	-	400,000	372,400	27,600
89EB	construction of bee hives (boxes)	500,000	-	-	500,000	499,566	434
89EC	Bee Survey	600,000	-	-	600,000	599,651	349
89ED	Bee Hives Distribution	500,000	-	-	500,000	499,490	510
89EE	Bee Wax Import	200,000	-	-	200,000	100,000	100,000
89EF	Feed suppliment development	500,000	-	-	500,000	414,800	85,200
89EG	Honey extraction	100,000	-	-	100,000	(668,986)	768,986
89EH	Research & Development	1,000,000	-	-	1,000,000	1,300,000	(300,000)
89EI	Pest and disease surveillance on bees	1,000,000	-	-	1,000,000	1,086,000	(86,000)
89EJ	Nationwide bee husbandry training	1,000,000	-	-	1,000,000	999,397	603
<b>MACA</b>	<b>Improve food security</b>	<b>77,266,298</b>	-	-	<b>77,266,298</b>	<b>74,234,905</b>	<b>3,031,393</b>
47CA	Coconut Nursery and Planting Materials	1,000,000	-	-	1,000,000	999,718	282
47MA	Multiplication plots	-	-	-	-	-	-
47MB	Root crop technology Training	3,000,000	-	-	3,000,000	2,842,156	157,844
<b>MACB</b>	<b>Improve food security MALAMPA</b>	<b>4,000,000</b>	-	-	<b>4,000,000</b>	<b>3,841,874</b>	<b>158,126</b>
47CA	Coconut Nursery and Planting Materials	1,000,000	-	-	1,000,000	999,731	269
<b>MACC</b>	<b>Improve food security PENAMA</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	<b>999,731</b>	<b>269</b>
47CD	White Copra Awareness & Training	3,000,000	-	-	3,000,000	(8,566,274)	11,566,274
47MA	Multiplication plots	-	-	-	-	-	-
	root crops cuttings, vines, tubers distribution						
47MC		2,000,000	-	-	2,000,000	1,976,986	23,014
49FF	Plant pest diagnostic	1,300,000	-	-	1,300,000	1,167,260	132,740
49JD	Meat inspection in rural communities (2019 NPP)	-	-	-	-	3,282,634	(3,282,634)

<b>MACD</b>	<b>Improve food security SANMA</b>	<b>6,300,000</b>	-	-	<b>6,300,000</b>	<b>(2,139,394)</b>	<b>8,439,394</b>
47CA	Coconut Nursery and Planting Materials	1,000,000	-	-	1,000,000	968,397	31,603
47MA	Multiplication plots	2,000,000	-	-	2,000,000	1,915,082	84,918
47OA	Food Baskets for TC Harold Recovery and COVID-19 preparedness	7,500,000	-	-	7,500,000	7,246,593	253,407
47PE	Aelan Kakai Awareness	6,000,000	-	-	6,000,000	5,999,884	116
47PH	Agriculture School Food Package Concept	2,500,000	-	-	2,500,000	1,656,565	843,435
49FA	Develop and disseminate awareness materials	595,500	-	-	595,500	595,130	370
49FC	Pest surveillance and monitoring	20,400,000	-	(16,000,000)	4,400,000	4,129,983	270,017
49JB	Slaughter houses, poultry plants and butcheries non-compliances	200,000	-	-	200,000	179,562	20,438
49JC	Update disease database	200,000	-	-	200,000	206,614	(6,614)
49JD	Meat inspection in rural communities (2019 NPP)	500,000	-	-	500,000	375,514	124,486
49JE	knowledge and skill assesment of meat inspectors	200,000	-	-	200,000	199,984	16
49JF	Meat hygiene and food safety lab equipments	2,000,000	-	-	2,000,000	1,998,399	1,601
49JG	Stakeholder forums on meat inspections	1,000,000	-	-	1,000,000	1,925,000	(925,000)
89ED	Bee Hives Distribution	-	-	-	-	(75,000)	75,000
<b>MACE</b>	<b>Improve food security SHEFA</b>	<b>44,095,500</b>	-	(16,000,000)	<b>28,095,500</b>	<b>27,321,707</b>	<b>773,793</b>
49FB	Screen animated awareness at ports of entries	1,000,000	-	-	1,000,000	999,966	34
<b>MACF</b>	<b>Improve food security TAFEA</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	<b>999,966</b>	<b>34</b>
<b>MAC</b>	<b>Improve Food Security</b>	<b>133,661,798</b>	-	(16,000,000)	<b>117,661,798</b>	<b>105,258,789</b>	<b>12,403,009</b>
<b>MAD</b>	<b>Improve Quality and Safety of Agriculture Products</b>						
49DA	Plant import specification manual	1,586,415	-	-	1,586,415	304,600	1,281,815
49DE	Auditing systems for imports and exports	1,000,000	-	-	1,000,000	999,425	575
49DJ	Southern Outpost	350,000	-	-	350,000	349,810	190
<b>MADA</b>	<b>Improve quality and safety of agriculture products</b>	<b>2,936,415</b>	-	-	<b>2,936,415</b>	<b>1,653,835</b>	<b>1,282,580</b>
49DB	Export system/pathway	24,898,640	-	(12,400,000)	12,498,640	6,332,093	6,166,547
<b>MADB</b>	<b>Improve quality and safety of agriculture products MALAMPA</b>	<b>24,898,640</b>	-	(12,400,000)	<b>12,498,640</b>	<b>6,332,093</b>	<b>6,166,547</b>
49DO	Emergency Response Plan (ERP)	500,000	-	-	500,000	499,910	90
<b>MADC</b>	<b>Improve quality and safety of agriculture products PENAMA</b>	<b>500,000</b>	-	-	<b>500,000</b>	<b>499,910</b>	<b>90</b>

49DD	Importation manual	666,428	-	-	666,428	666,384	44
49DK	Operating procedures for Post Entry Quarantine	666,428	-	-	666,428	665,957	471
<b>MADD</b>	<b>Improve quality and safety of agriculture products SANMA</b>	<b>1,332,856</b>	-	-	<b>1,332,856</b>	<b>1,332,341</b>	<b>515</b>
47QB	Service agreement with private sector for organic certification and training	2,000,000	-	-	2,000,000	2,000,000	-
47RA	Pests and diseases awareness & surveillance	4,500,000	-	-	4,500,000	4,438,862	61,138
47RB	Plant Health clinics	4,000,000	-	-	4,000,000	3,736,329	263,671
<b>MADE</b>	<b>Improve quality and safety of agriculture products SHEFA</b>	<b>10,500,000</b>	-	-	<b>10,500,000</b>	<b>10,175,191</b>	<b>324,809</b>
49DE	Auditing systems for imports and exports	-	-	-	-	(14,040)	14,040
<b>MADF</b>	<b>Improve quality and safety of agriculture products TAFEA</b>	-	-	-	-	<b>(14,040)</b>	<b>14,040</b>
49DG	Pests and diseases surveillance operational procedures	666,427	-	-	666,427	665,170	1,257
<b>MADG</b>	<b>Improve quality and safety of agriculture products TORBA</b>	<b>666,427</b>	-	-	<b>666,427</b>	<b>665,170</b>	<b>1,257</b>
<b>MAD</b>	<b>Improve Quality and Safety of Agriculture Products</b>	<b>40,834,338</b>	-	<b>(12,400,000)</b>	<b>28,434,338</b>	<b>20,644,500</b>	<b>7,789,838</b>
<b>MAE</b>	<b>Sustainable Management of Natural Resources</b>						
72E1	National Forest - Determin current & future value of planted forests	9,607,003	-	-	9,607,003	9,289,218	317,785
72H1	Forestry Archive and Library - National Herbarium	4,000,000	-	-	4,000,000	3,926,188	73,812
<b>MAEA</b>	<b>Sustainable management of natural resources</b>	<b>13,607,003</b>	-	-	<b>13,607,003</b>	<b>13,215,406</b>	<b>391,597</b>
72BA	Nursery and Planting materials	333,328	-	-	333,328	333,328	-
72BC	Seedlings Distribution	83,333	-	-	83,333	83,333	-
72BD	Demonstration plots	83,333	-	-	83,333	83,333	-
<b>MAEB</b>	<b>Sustainable management of natural resources MALAMPA</b>	<b>499,994</b>	-	-	<b>499,994</b>	<b>499,994</b>	-
72BA	Nursery and Planting materials	333,328	-	-	333,328	333,328	-
72BC	Seedlings Distribution	83,333	-	-	83,333	83,333	-
72BD	Demonstration plots	83,333	-	-	83,333	83,333	-
<b>MAEC</b>	<b>Sustainable management of natural resources PENAMA</b>	<b>499,994</b>	-	-	<b>499,994</b>	<b>499,994</b>	-
47TV	Soil testing	1,000,000	-	-	1,000,000	913,965	86,035
49GF	Discharge of garbage from international crafts	500,000	-	-	500,000	498,618	1,382
49GH	Maintaince of the fumigation chambers	1,870,917	-	-	1,870,917	1,844,479	26,438
72BA	Nursery and Planting materials	333,328	-	-	333,328	333,328	-

72BC	Seedlings Distribution	83,335	-	-	83,335	83,335	-
72BD	Demonstration plots	83,333	-	-	83,333	83,333	-
<b>MAED</b>	<b>Sustainable management of natural resources SANMA</b>	<b>3,870,913</b>	<b>-</b>	<b>-</b>	<b>3,870,913</b>	<b>3,757,058</b>	<b>113,855</b>
47TC	agro-forestry and sustainable practices training	3,500,000	-	-	3,500,000	3,240,465	259,535
47TD	organic fertilizers training	2,500,000	-	-	2,500,000	2,374,496	125,504
49GA	Crafts and passenger clearance	2,000,000	-	-	2,000,000	1,919,780	80,220
49GB	Cargo inspection and clearance	4,300,000	-	-	4,300,000	4,114,010	185,990
49GC	Monitoring and surveillance of international ports	700,000	-	-	700,000	697,370	2,630
49GD	International waste and quarantine risk materials Disposal	700,000	-	-	700,000	689,000	11,000
49GE	Import/shipping agents Awareness	525,000	-	-	525,000	524,990	10
49GG	Maintenance of the incinerators	800,000	-	-	800,000	795,942	4,058
72AC	Forestry training programme with VAC	2,129,148	-	-	2,129,148	2,110,328	18,820
72BA	Nursery and Planting materials	333,328	-	-	333,328	333,328	-
72BC	Seedlings Distribution	83,333	-	-	83,333	83,333	-
72BD	Demonstration plots	83,333	-	-	83,333	83,333	-
72EF	Forestry Database System	777,590	-	-	777,590	776,544	1,046
72GA	Nursery and Planting materials	-	-	-	-	-	-
72GC	Seedlings Distribution	166,666	-	-	166,666	166,666	-
72HA	Botanical assessment	1,000,000	-	-	1,000,000	991,531	8,469
<b>MAEE</b>	<b>Sustainable management of natural resources SHEFA</b>	<b>19,598,398</b>	<b>-</b>	<b>-</b>	<b>19,598,398</b>	<b>18,901,116</b>	<b>697,282</b>
72BA	Nursery and Planting materials	333,328	-	-	333,328	333,328	-
72BC	Seedlings Distribution	83,333	-	-	83,333	83,333	-
72BD	Demonstration plots	83,335	-	-	83,335	83,170	165
72DO	Machinery and vehicles Maintenance	200,000	-	-	200,000	200,000	-
72HF	threatened and endangered plant species	1,000,000	-	-	1,000,000	999,335	665
<b>MAEF</b>	<b>Sustainable management of natural resources TAFEA</b>	<b>1,699,996</b>	<b>-</b>	<b>-</b>	<b>1,699,996</b>	<b>1,699,166</b>	<b>830</b>
72BA	Nursery and Planting materials	333,360	-	-	333,360	333,360	-
72BC	Seedlings Distribution	83,333	-	-	83,333	83,330	3
72BD	Demonstration plots	83,333	-	-	83,333	82,760	573

<b>MAEG</b>	<b>Sustainable management of natural resources TORBA</b>	<b>500,026</b>	-	-	<b>500,026</b>	<b>499,450</b>	<b>576</b>
<b>MAE</b>	<b>Sustainable Management of Natural Resources</b>	<b>40,276,324</b>	-	-	<b>40,276,324</b>	<b>39,072,184</b>	<b>1,204,140</b>
<b>MAF</b>	<b>Resilience towards Climate Change and Natural Resources</b>						
72FK	Research Forestry Production	700,000	-	-	700,000	700,000	-
72GE	Agroforestry plot management training	166,666	-	-	166,666	166,666	-
<b>MAFA</b>	<b>Resilience towards Climate Change and Natural Resources</b>	<b>866,666</b>	-	-	<b>866,666</b>	<b>866,666</b>	-
72GA	Nursery and Planting materials	249,998	-	-	249,998	249,998	-
72GB	Agroforestry nurseries	166,666	-	-	166,666	166,666	-
72GC	Seedlings Distribution	166,666	-	-	166,666	166,666	-
72GD	Agroforestry plot establishment	489,341	-	-	489,341	489,341	-
72GE	Agroforestry plot management training	166,666	-	-	166,666	165,984	682
<b>MAFB</b>	<b>Resilience towards Climate Change and Natural Resources MALAMPA</b>	<b>1,239,337</b>	-	-	<b>1,239,337</b>	<b>1,238,655</b>	<b>682</b>
72GA	Nursery and Planting materials	249,998	-	-	249,998	249,998	-
72GB	Agroforestry nurseries	166,666	-	-	166,666	166,666	-
72GC	Seedlings Distribution	166,666	-	-	166,666	166,666	-
72GD	Agroforestry plot establishment	489,341	-	-	489,341	489,341	-
<b>MAFC</b>	<b>Resilience towards Climate Change and Natural Resources PENAMA</b>	<b>1,072,671</b>	-	-	<b>1,072,671</b>	<b>1,072,671</b>	-
72GA	Nursery and Planting materials	249,998	-	-	249,998	249,003	995
72GB	Agroforestry nurseries	166,666	-	-	166,666	166,666	-
72GC	Seedlings Distribution	166,666	-	-	166,666	166,666	-
72GD	Agroforestry plot establishment	489,341	-	-	489,341	489,269	72
72GE	Agroforestry plot management training	166,666	-	-	166,666	547,350	(380,684)
72JA	International Day of Forests	1,700,000	-	-	1,700,000	1,700,000	-
<b>MAFD</b>	<b>Resilience towards Climate Change and Natural Resources SANMA</b>	<b>2,939,337</b>	-	-	<b>2,939,337</b>	<b>3,318,954</b>	<b>(379,617)</b>
47SD	Climate resilient crop varieties	2,000,000	-	-	2,000,000	1,999,974	26
72GA	Nursery and Planting materials	249,998	-	-	249,998	211,750	38,248
72GB	Agroforestry nurseries	166,666	-	-	166,666	166,666	-
72GD	Agroforestry plot establishment	489,341	-	-	489,341	489,172	169
72GE	Agroforestry plot management training	166,666	-	-	166,666	120,000	46,666

<b>MAFE</b>	<b>Resilience towards Climate Change and Natural Resources SHEFA</b>	<b>3,072,671</b>	-	-	<b>3,072,671</b>	<b>2,987,562</b>	<b>85,109</b>
72GA	Nursery and Planting materials	249,998	-	-	249,998	200,000	49,998
72GB	Agroforestry nurseries	166,666	-	-	166,666	166,666	-
72GC	Seedlings Distribution	166,666	-	-	166,666	166,666	-
72GD	Agroforestry plot establishment	489,341	-	-	489,341	489,341	-
72GE	Agroforestry plot management training	166,666	-	-	166,666	-	166,666
72JC	National Forestry Week	1,000,000	-	-	1,000,000	986,049	13,951
<b>MAFF</b>	<b>Resilience towards Climate Change and Natural Resources TAFEFA</b>	<b>2,239,337</b>	-	-	<b>2,239,337</b>	<b>2,008,722</b>	<b>230,615</b>
72GA	Nursery and Planting materials	250,010	-	-	250,010	100,000	150,010
72GB	Agroforestry nurseries	166,670	-	-	166,670	166,670	-
72GC	Seedlings Distribution	166,670	-	-	166,670	166,670	-
72GD	Agroforestry plot establishment	489,462	-	-	489,462	489,000	462
72GE	Agroforestry plot management training	166,670	-	-	166,670	-	166,670
<b>MAFG</b>	<b>Resilience towards Climate Change and Natural Resources TORBA</b>	<b>1,239,482</b>	-	-	<b>1,239,482</b>	<b>922,340</b>	<b>317,142</b>
<b>MAF</b>	<b>Resilience towards Climate Change and Natural Resources</b>	<b>12,669,501</b>	-	-	<b>12,669,501</b>	<b>12,415,570</b>	<b>253,931</b>
<b>MAG</b>	<b>Community Capacity Building with Focus on Gender and Youth</b>						
72JA	International Day of Forests	-	-	-	-	-	-
72JB	National Tree Planting Day	1,000,000	-	-	1,000,000	999,285	715
<b>MAGB</b>	<b>Community Capacity Building with focus on gender and youth MALAMPA</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	<b>999,285</b>	<b>715</b>
47WA	DARD training and employment opportunities for people with special needs	500,000	-	-	500,000	409,601	90,399
47WB	Inclusion of youth in agriculture	500,000	-	-	500,000	274,245	225,755
47WD	Women in agriculture network and forum	1,000,000	-	-	1,000,000	766,820	233,180
47WE	DARD female staff Training	-	-	-	-	-	-
72JD	National Agriculture Week	-	-	-	-	-	-
<b>MAGE</b>	<b>Community Capacity Building with focus on gender and youth SHEFA</b>	<b>2,000,000</b>	-	-	<b>2,000,000</b>	<b>1,450,666</b>	<b>549,334</b>
<b>MAG</b>	<b>Community Capacity Building with Focus on Gender and Youth</b>	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>2,449,951</b>	<b>550,049</b>
<b>MAH</b>	<b>Support Institutional Capacity, Policy, Communication and Administration</b>						
47AM	General office costs	10,640,052	-	(2,330,000)	8,310,052	8,099,123	210,929
71AA	MALFFB Corporate Service	210,083,420	-	16,023,108	226,106,528	150,991,586	75,114,942

71AB	Project Management Unit	53,410,709	-	(1,547,000)	51,863,709	49,055,275	2,808,434
71AC	Monitoring & Evaluation (M&E)	7,300,000	-	-	7,300,000	7,300,000	-
71BA	Codex Secretariat	6,200,000	-	-	6,200,000	6,200,000	-
71BB	Vanuatu Primary Producer Authority	63,167,119	-	(500,000)	62,667,119	57,304,343	5,362,776
89AC	CSU submission of DoLIV structure and JD's to PSC	-	-	-	-	(50,490)	50,490
89AD	Professional Development of Staff	2,000,000	-	-	2,000,000	1,603,000	397,000
89AE	New Structure additional Budget	-	-	-	-	(100,000)	100,000
89AF	Recovery and risk management	6,000,000	-	-	6,000,000	6,000,000	-
89AG	Heavy machinery operational costs	2,500,000	-	-	2,500,000	2,410,305	89,695
89AH	M&E of program activities	-	-	-	-	(59,942)	59,942
89AI	Capacity building for staff	-	-	-	-	-	-
89AK	Office administration and Operational Costs	19,470,022	-	2,933,000	22,403,022	21,553,502	849,520
89AM	Buildings and storage facilities maintenance	15,000,000	-	(2,330,000)	12,670,000	12,655,008	14,992
89AN	Vehicles and equipment maintenance	5,000,000	-	-	5,000,000	4,970,000	30,000
89CA	Program support	-	-	-	-	(25,000)	25,000
89EB	construction of bee hives (boxes)	-	-	-	-	(450,792)	450,792
89EC	Bee Survey	-	-	-	-	(42,000)	42,000
89FA	Program support	10,000,000	-	-	10,000,000	10,000,000	-
89FK	Building and asset maintenance	3,000,000	-	-	3,000,000	2,999,994	6
89FO	Importation of New Lab Equipments	4,000,000	-	-	4,000,000	3,494,102	505,898
89FP	Installation of storage facilities	9,977,563	-	-	9,977,563	9,975,192	2,371
89IC	Water dams and troughs constructions	-	-	-	-	17,800	(17,800)
<b>MAHA</b>	<b>Supporting institutional capacity, policy, communication and administration</b>	<b>427,748,885</b>	<b>-</b>	<b>12,249,108</b>	<b>439,997,993</b>	<b>353,901,006</b>	<b>86,096,987</b>
49AD	BV border officers relocation	1,000,000	-	(811,892)	188,108	188,064	44
49BB	Biosecurity Office Renovations	1,000,000	-	-	1,000,000	990,010	9,990
49BC	Office Equipments	1,160,000	-	-	1,160,000	1,139,949	20,051
89AF	Recovery and risk management	-	-	-	-	(29,189)	29,189
89AK	Office administration and Operational Costs	4,552,125	-	-	4,552,125	3,925,335	626,790
<b>MAHB</b>	<b>Support institution capacity, policy, communication, admin MALAMPA</b>	<b>7,712,125</b>	<b>-</b>	<b>(811,892)</b>	<b>6,900,233</b>	<b>6,214,169</b>	<b>686,064</b>

89AF	Recovery and risk management	-	-	-	-	(90,045)	90,045
89AK	Office administration and Operational Costs	4,732,990	-	-	4,732,990	4,517,282	215,708
<b>MAHC</b>	<b>Support institution capacity, policy, communication,admin PENAMA</b>	<b>4,732,990</b>	<b>-</b>	<b>-</b>	<b>4,732,990</b>	<b>4,427,237</b>	<b>305,753</b>
47AM	General office costs	6,724,340	-	-	6,724,340	6,648,551	75,789
47XD	Boat	4,000,000	-	-	4,000,000	3,983,207	16,793
49AJ	Outstanding revenue collections	400,000	-	-	400,000	382,140	17,860
49BD	20 foot container Procurement	500,000	-	-	500,000	498,500	1,500
49CA	Biosecurity website operational	2,840,000	-	-	2,840,000	2,643,187	196,813
49EA	Refresher Training EDPR	250,000	-	-	250,000	249,720	280
72AC	Foresry training programme with VAC	-	-	-	-	-	-
72AG	Business Planning and Reporting	1,213,780	-	-	1,213,780	1,213,780	-
72AI	Staff House Maintaince	1,000,000	-	-	1,000,000	846,540	153,460
72DO	Machinery and vehicles Maintenance	200,000	-	-	200,000	200,000	-
89AF	Recovery and risk management	-	-	-	-	(90,134)	90,134
89AK	Office administration and Operational Costs	14,186,472	-	-	14,186,472	13,936,440	250,032
89AN	Vehicles and equipment maintenance	-	-	-	-	(11,478)	11,478
<b>MAHD</b>	<b>Support institution capacity, policy, communication,admin SANMA</b>	<b>31,314,592</b>	<b>-</b>	<b>-</b>	<b>31,314,592</b>	<b>30,500,453</b>	<b>814,139</b>
46AA	Adminstration costs	-	-	-	-	-	-
47AB	DARD mid-year and annual report	2,000,000	-	-	2,000,000	1,990,449	9,551
47AD	Agriculture Sector Policy and Sector Strategies	2,000,000	-	-	2,000,000	1,899,860	100,140
47AE	Agriculture Act and Regulations	500,000	-	-	500,000	417,134	82,866
47AF	Agriculture Permit System	1,000,000	-	-	1,000,000	999,980	20
47AG	Staff Trainings (National & International)	6,310,386	-	-	6,310,386	5,795,890	514,496
47AI	Vacant Positions	1,000,000	-	-	1,000,000	993,548	6,452
47AK	Technical Advisor Support - Key Programs & Policies	-	-	-	-	-	-
47AL	Agriculture Rural Advisory Services	1,500,000	-	-	1,500,000	1,497,261	2,739
47AM	General office costs	6,724,340	-	-	6,724,340	6,310,378	413,962
47UA	Extension Materials	3,000,000	-	-	3,000,000	2,864,475	135,525
47UC	Wifi and mobile data package	1,500,000	-	-	1,500,000	1,479,085	20,915

47UE	Agriculture library	1,000,000	-	-	1,000,000	1,000,000	-
47UH	Program Support	2,500,000	-	-	2,500,000	2,499,692	308
47VC	monitoring and evaluation of projects	-	-	-	-	-	-
47XA	Office repairs and upgrade	24,000,000	-	-	24,000,000	23,761,466	238,534
47XB	Staff housing construction, renovation and upgrade	16,000,000	-	(1,307,980)	14,692,020	14,361,501	330,519
47XC	Provincial vehicles and motorbikes	6,000,000	-	-	6,000,000	5,999,448	552
49AA	Annual staff performance appraisals	1,000,000	-	-	1,000,000	953,685	46,315
49AB	Head of sections and staff monthly meeting	320,000	-	-	320,000	318,657	1,343
49AC	Biosecurity Staff recruitment	600,000	-	-	600,000	598,600	1,400
49AG	Port of Entry revenue collection systems	-	-	-	-	-	-
49AH	Annual recurrent and NPP budget	4,000,000	-	(638,937)	3,361,063	3,359,000	2,063
49AK	Biosecurity legal framework	1,000,000	-	-	1,000,000	999,938	62
49AL	Legislating Biosecurity Bill	250,000	-	-	250,000	250,000	-
49AM	Biosecurity staff training on legal framework	1,500,000	-	(1,500,000)	-	(4,680)	4,680
49AO	Biosecurity fee structures	10,577,068	-	16,170,412	26,747,480	34,785,370	(8,037,890)
49AQ	Annual business plan	2,800,000	-	-	2,800,000	2,780,894	19,106
49AR	Biosecurity bilateral agreements	500,000	-	-	500,000	449,104	50,896
49EB	Pathology external and internal Training	250,000	-	-	250,000	249,690	310
49EC	Entomology external and internal Training	250,000	-	-	250,000	249,440	560
49EE	Refresher trainings for Border Control officers	800,000	-	-	800,000	800,000	-
49EI	Border Control officers short term training (external)	600,000	-	-	600,000	599,934	66
49EM	Meat handling hygiene training for rural butcheries	250,000	-	-	250,000	250,000	-
72AB	Staff capacity building	1,000,000	-	-	1,000,000	1,000,000	-
72AE	Office costs (overhead / running costs)	19,500,000	-	9,216,786	28,716,786	28,531,590	185,196
72DO	Machinery and vehicles Maintenance	200,000	-	-	200,000	200,000	-
89AF	Recovery and risk management	-	-	-	-	(90,097)	90,097
89AK	Office administration and Operational Costs	-	-	-	-	(1,224,000)	1,224,000
<b>MAHE</b>	<b>Support institution capacity, policy, communication,admin SHEFA</b>	<b>120,431,794</b>	<b>-</b>	<b>21,940,281</b>	<b>142,372,075</b>	<b>146,927,292</b>	<b>(4,555,217)</b>
72DO	Machinery and vehicles Maintenance	200,000	-	-	200,000	200,000	-

89AF	Recovery and risk management	-	-	-	-	(43,435)	43,435
89AK	Office administration and Operational Costs	5,285,115	-	-	5,285,115	5,162,179	122,936
<b>MAHF</b>	<b>Support institution capacity, policy, communication,admin TAFEA</b>	<b>5,485,115</b>	-	-	<b>5,485,115</b>	<b>5,318,744</b>	<b>166,371</b>
72DO	Machinery and vehicles Maintenance	200,000	-	-	200,000	199,950	50
89AF	Recovery and risk management	-	-	-	-	(6,680)	6,680
89AK	Office administration and Operational Costs	4,970,624	-	-	4,970,624	4,900,193	70,431
<b>MAHG</b>	<b>Support institution capacity, policy, communication,admin TORBA</b>	<b>5,170,624</b>	-	-	<b>5,170,624</b>	<b>5,093,463</b>	<b>77,161</b>
<b>MAH</b>	<b>Support Institutional Capacity, Policy, Communication and Administration</b>	<b>602,596,125</b>	-	<b>33,377,497</b>	<b>635,973,622</b>	<b>552,382,364</b>	<b>83,591,258</b>
<b>MAI</b>	<b>Advancing Research and Development</b>						
47YA	VARTC	2,000,000	-	-	2,000,000	1,438,384	561,616
47YC	Sustainable seeds for potato and rice	1,000,000	-	-	1,000,000	743,210	256,790
<b>MAIE</b>	<b>Advancing Research and Development SHEFA</b>	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>2,181,594</b>	<b>818,406</b>
<b>MAI</b>	<b>Advancing Research and Development</b>	<b>3,000,000</b>	-	-	<b>3,000,000</b>	<b>2,181,594</b>	<b>818,406</b>
<b>M08</b>	<b>Ministry of Agriculture, Livestock, Forestry and Biosecurity</b>	<b>1,839,344,069</b>	-	-	<b>1,839,344,069</b>	<b>1,715,979,837</b>	<b>123,364,232</b>
	<b>Grand Total</b>	<b>1,839,344,069</b>	-	-	<b>1,839,344,069</b>	<b>1,715,979,837</b>	<b>123,364,232</b>

## 4.4 MALFB Expenditure Summary 2025

Figure 11 MALFB Expenditure Proportion by Department 2025

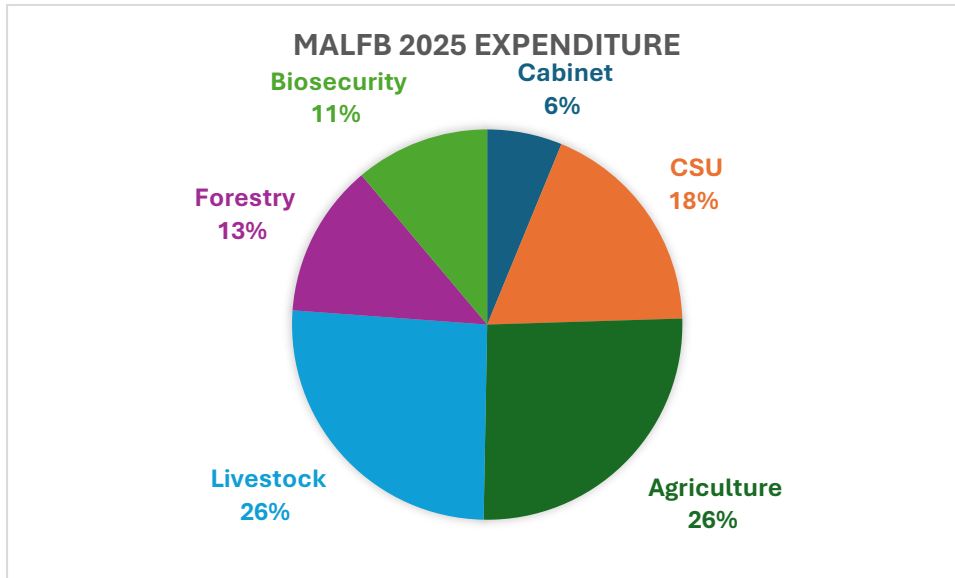
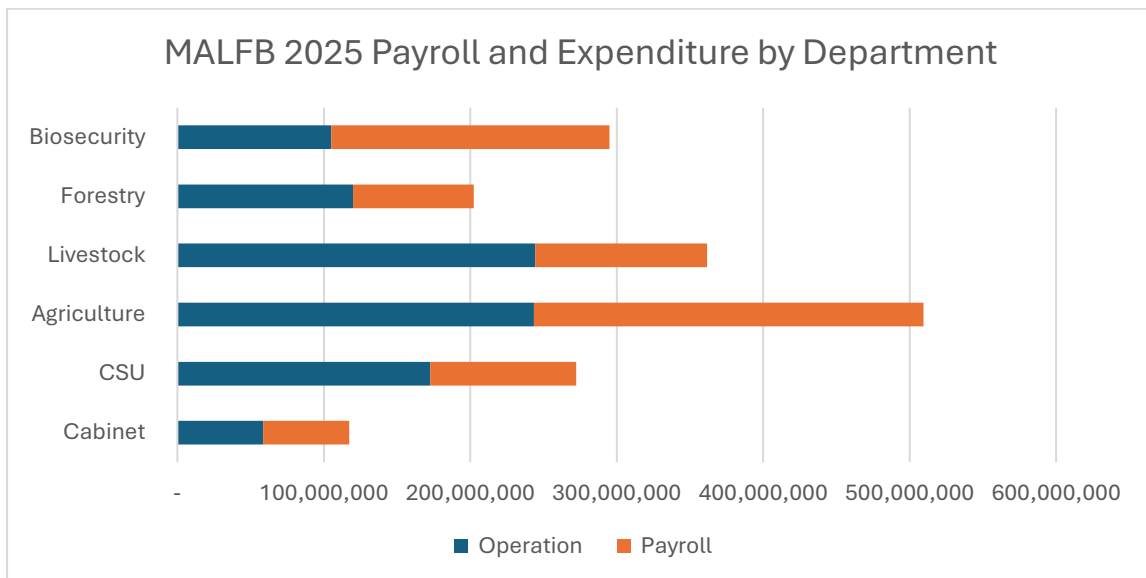


Figure 12 MALFB Payroll and Expenditure by Department 2025



The Information (Tables 14, 15, 16) illustrates a summary of expenses of the Ministry of Agriculture, Livestock, Forestry and Biosecurity in 2025.

Table 15 Summary of MALFB Budget Vs Actual Expenditure by Department 2025 (**Operational**)

Department	Budget (VT)	Actual Expenditure (VT)	Variance (VT)	% of Budget Spent
Cabinet	19,069,167	16,194,038	2,875,129	85%
Corporate Service Unit MALFB	138,118,116	172,699,650	34,581,534	125%
Department of Agriculture	264,961,138	243,435,790	21,525,348	92%

Department of Livestock	259,377,081	244,241,760	15,135,321	94%
Department of Forestry	123,180,474	119,891,913	3,288,561	97%
Department of Biosecurity	97,092,038	105,116,804	8,024,766	108%
<b>Total</b>	<b>901,798,014</b>	<b>901,579,955</b>	<b>218,059</b>	<b>100%</b>

Table 16 Summary of MALFB Budget Vs Actual Expenditure by Department, 2025 (Payroll)

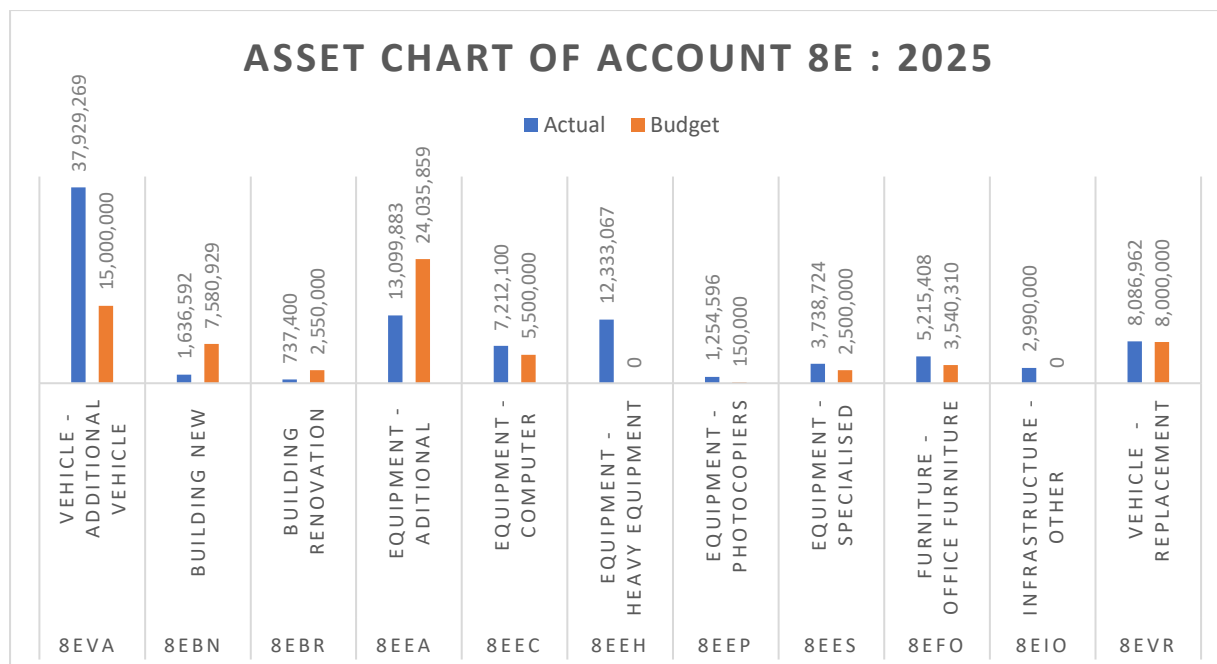
Department	Budget (VT)	Actual Expenditure (VT)	Variance (VT)	% of Budget Spent
Cabinet	57,077,828	58,631,923	1,554,095	103%
Corporate Service Unit MALFB	216,019,240	99,603,727	116,415,513	46%
Department of Agriculture	275,116,920	266,132,827	8,984,093	97%
Department of Livestock	123,203,920	117,471,489	5,732,431	95%
Department of Forestry	85,459,944	82,578,560	2,881,384	97%
Department of Biosecurity	180,668,203	189,981,356	9,313,153	105%
<b>Total</b>	<b>937,546,055</b>	<b>814,399,882</b>	<b>123,146,173</b>	<b>87%</b>

Table 17 MALFB Payroll and Operation Expenditure by Department, 2025

Department	Payroll Expenditure (VT)	Operational Expenditure (VT)
Cabinet	58,631,923	16,194,038
Corporate Service Unit MALFB	99,603,727	172,699,650
Department of Agriculture	266,132,827	243,435,790
Department of Livestock	117,471,489	244,241,760
Department of Forestry	82,578,560	119,891,913
Department of Biosecurity	189,981,356	105,116,804
<b>Total</b>	<b>814,399,882</b>	<b>901,579,955</b>

## 4.5 Property Plant and Equipment

Figure 13 MALFB Asset Chart of Account (As of December 2025)



### 4.5.1 MALFB Asset Overview

The total actual expenditure recorded for the period amounts to 94.2M, compared with an approved budget of 68.8M, resulting in an overall budget variance of 25.3M or 36.9 per cent over budget.

The variance is primarily attributable to additional vehicle acquisitions, heavy equipment procurement, and unbudgeted infrastructure investment.

#### 4.5.1.1 Key Financial Highlights 2025:

Code	Category	Actual	Budget	Variance	Variance %
8EVA	Vehicle - Additional Vehicle	37,929,269	15,000,000	22,929,269	152.90%
8EBN	Building New	1,636,592	7,580,929	-5,944,337	-78.40%
8EBR	Building Renovation	737,400	2,550,000	-1,812,600	-71.10%
8EEA	Equipment - Aditional	13,099,883	24,035,859	-10,935,976	-45.50%
8EEC	Equipment - Computer	7,212,100	5,500,000	1,712,100	31.10%
8EEH	Equipment - Heavy Equipment	12,333,067	0	12,333,067	Unbudgeted
8EEP	Equipment - Photocopiers	1,254,596	150,000	1,104,596	736.40%
8EES	Equipment - Specialised	3,738,724	2,500,000	1,238,724	49.50%
8EFO	Furniture - Office Furniture	5,215,408	3,540,310	1,675,098	47.30%
8EIO	Infrastructure - Other	2,990,000	0	2,990,000	Unbudgeted
8EVR	Vehicle - Replacement	8,086,962	8,000,000	86,962	1.10%

<b>Asset Recurrent</b>			<b>Asset Project</b>		
<b>Gross Carrying</b>	<b>2024</b>	<b>2025</b>	<b>Gross Carrying</b>	<b>2024</b>	<b>2025</b>
Office Furniture & Fitting	30,519,555	36,310,334	Office Furniture & Fitting	5,380,175	5,510,763
Residential Furniture & Fitting	1,519,548	1,641,895	Plant& Equipment	87,391,851	87,391,851
Plant& Equipment	480,689,117	496,632,117	Motor Vehicle	72,757,549	72,757,549
Motor Vehicle	369,054,579	388,603,323	Ships & Boats	14,157,104	14,157,104
Ships & Boats	70,751,159	71,732,792	Computer Equipment	26,944,642	27,057,681
Computer Equipment	106,558,238	118,927,823	Electricity Infrastructure	20,741,408	20,741,408
Electricity Infrastructure	51,006,560	51,126,560	Water Supply Infrastructure	3,878,993	3,998,124
Water Supply Infrastructure	8,746,705	13,715,245	Other Assets	7,530,061	12,255,061
Other Assets	219,765,249	252,188,795	Office Equipment	8,303,798	8,670,602
Office Equipment	44,875,047	47,366,011			
Medical Equipment	2,679,004	2,679,004			
<b>TOTAL Gross Carrying</b>	<b>1,386,164,761</b>	<b>1,480,923,899</b>	<b>TOTAL Gross Carrying</b>	<b>247,085,581</b>	<b>252,540,143</b>
<b>Accumulated Depreciation</b>			<b>Accumulated Depreciation</b>		
office Furniture & Fitting	13,705,727	16,938,961	office Furniture & Fitting	3,404,981	3,889,083
Residential Furniture	997,297	1,091,478	Plant& Equipment	71,056,348	76,559,784
Plant& Equipment	141,038,290	189,993,185	Motor Vehicle	51,581,325	56,332,580
Motor Vehicle	187,468,552	217,373,205	Ships & Boats	10,109,569	10,960,785
Ships & Boats	19,449,632	26,513,467	Computer Equipment	26,209,367	26,606,006
Computer Equipment	87,668,034	104,288,683	Electricity Infrastructure	14,017,153	15,991,178
Electricity Infrastructure	16,753,494	21,826,262	Water Supply Infrastructure	3,047,675	3,322,862
Water Supply Infrastructure	3,924,389	5,103,279	Other Assets	6,510,611	7,199,696
Other Assets	68,820,188	93,285,905	Office Equipment	6,590,592	7,157,664
Office Equipment	17,087,385	21,458,318			
Medical Equipment	1,023,502	1,291,403			
<b>TOTAL Accumulated Depreciation</b>	<b>557,936,490</b>	<b>699,164,146</b>	<b>TOTAL Accumulated Depreciation</b>	<b>192,527,621</b>	<b>208,019,638</b>
<b>Net Book Valued</b>			<b>Net Book Valued</b>		
Office Furniture & Fitting	16,813,828	19,371,373	Office Furniture & Fitting	1,975,194	1,621,680
Residential Furniture	522,251	550,417	Plant& Equipment	16,335,503	10,832,067
Plant& Equipment	339,650,827	306,638,932	Motor Vehicle	21,176,224	16,424,969
Motor Vehicle	181,586,027	171,230,118	Ships & Boats	4,047,535	3,196,319
Ships & Boats	51,301,527	45,219,325	Computer Equipment	735,275	451,675
Computer Equipment	18,890,204	14,639,140	Electricity Infrastructure	6,724,255	4,750,230
Electricity Infrastructure	34,253,066	29,300,298	Water Supply Infrastructure	831,318	675,262
Water Supply Infrastructure	4,822,316	8,611,966	Other Assets	1,019,450	5,055,365
Other Assets	150,945,061	158,902,890	Office Equipment	1,713,206	1,512,938
Office Equipment	27,787,662	25,907,693			
Medical Equipment	1,655,502	1,387,601			
<b>TOTAL Net Book Valued</b>	<b>828,228,271</b>	<b>781,759,753</b>	<b>TOTAL Net Book Valued</b>	<b>54,557,960</b>	<b>44,520,505</b>

#### 4.5.1.2 Conclusion

Improved capital planning, budget forecasting, and project monitoring mechanisms are recommended to ensure stronger alignment between planned budgets and actual expenditure.

## 4.6 MALFB 2025 Procurement

This Procurement Report provides an overview of the procurement activities within MALFB for the year 2025. It highlights key performance metrics, spending trends, plans, Vendor performance, and compliance with procurement policies.

### 4.6.1 Procurement Overview

This section outlines the overall procurement activities during the reporting period for 2025, including the number of procurement transactions, procurement categories, and the primary objectives driving the procurement process.

#### Key Activities

- Processed a total of 96 procurement requests.
- Focused on sourcing Goods, construction works, consulting services and Physical services.
- Streamlined supplier negotiations to improve terms and reduce costs.
- Procurement Goals
- Enhance supplier relationships and performance.
- Achieve cost savings through strategic sourcing.
- Maintain high standards of procurement compliance.

#### Spending Summary

The spending summary breaks down MALFB’s procurement expenses for the year, categorized by vendor, department, and type of goods or services purchased and their values.

<b>Category</b>	<b>Amount (VT)</b>
Goods (G)	161,074,063
Works (W)	50,486,274
Consulting services (CS)	37,359,585
Physical Services (PS)	44,157,847
<b>Total Procurement</b>	<b>293,077,769</b>

#### Spend by Department

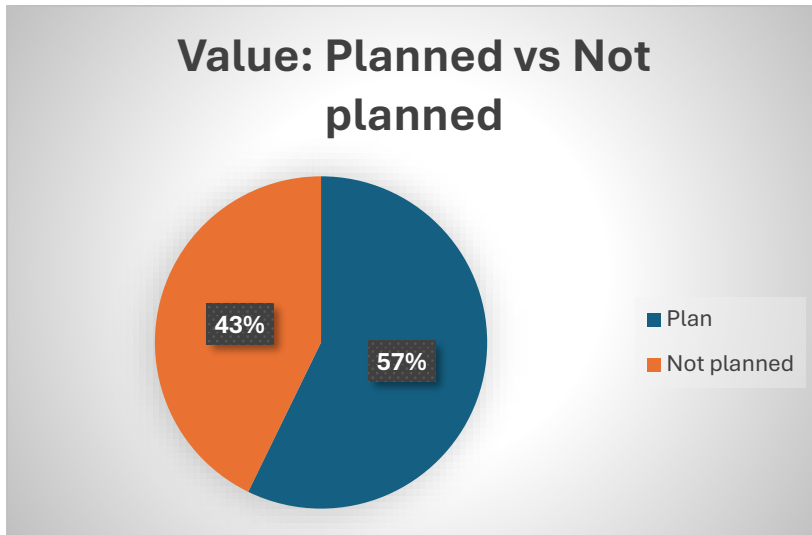
Department of Agriculture (DARD):	95,605,643
Department of Livestock:	100,866,687
Department of Forestry:	17,122,000
Department Biosecurity:	15,409,992
Corporate Service Unit:	76,547,658
Project Management Unit:	500,000

## 4.6.2 Performance By Procurement Plan

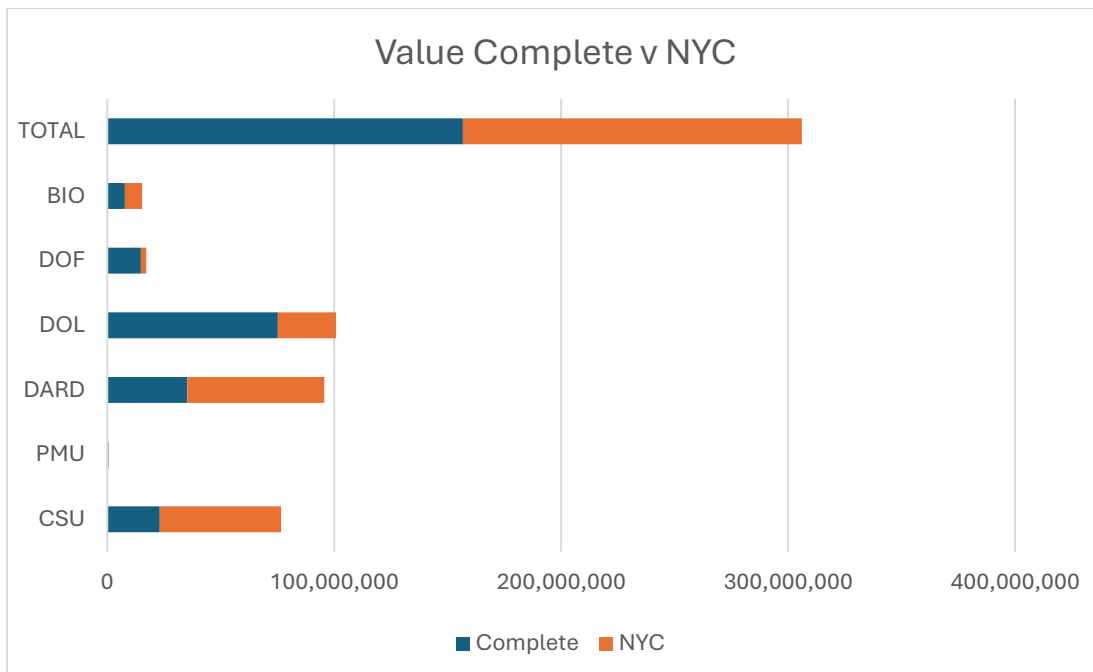
This section evaluates the performance of Department by the Procurement plan, measuring reliability, quality, and timeliness of delivery as stated in planning and to ensure that they are meeting the Departments expectations.

### Key Metrics

Planned: 57% Not Planned: 43%



### Key Metrics



**Complete:** Excellent on-time delivery, process complete, up to delivery of materials and payments closed

**Not Yet Complete (NYC):** Delays in deliveries and occasional discrepancies (specifications, TOR, architectural drawings etc.), Process yet to be complete, progress notes and Payments (LPOs) yet to be closed

### **Vendor Evaluation**

Team confirmed that managing vendors and suppliers has not been a priority and would be recommended to put more efforts in reliability, quality, and timeliness of delivery, to ensure that they are meeting the MALFB's expectations.

So, from details we conclude that the supplier with most contract awards is Vanuatu Agriculture supplies, followed by the others, otherwise will need to put more effort in providing a strong performance across all metrics (delivery, product quality, pricing and more)

### **4.6.3 Compliance and Risk Assessment**

This section assesses how well procurement activities comply with internal policies and external regulations, while also identifying potential risks to the procurement process.

#### **Compliance Overview**

There was 100% compliance with internal procurement policies with no significant breaches of contractual terms or procurement guidelines.

#### **Risk Assessment**

Supply Chain Disruptions: Ongoing tensions may affect supply chains, particularly for raw materials (delay in shipping, delay in Providing correct specifications, delay in providing budget allocations etc.)

Vendor Reliability Risks: delayed deliveries pose a potential risk to project timelines.

Cost Overspending: Some departments have exceeded budget expectations, and therefore unable to gather for procurement activities being processed.

### **4.6.4 Recommendations and Action Plan**

Based on the findings in the report, the following actions are recommended to improve procurement efficiency and mitigate potential risks.

- Vendor Management: Strengthen communication and performance tracking with Supplier to address delivery delays.
- Procurement plan: Provide update procurement plan so that, so that details are provided and completed timely.
- Specifications: Team should be able to provide a clear specification on materials on details to be procured.
- Cost: team should also get proper confirmation of funding from team Finance so process can be started and completed on a timely manner.

#### **Recommendations**

- Continue fostering strong relationships with high-performing suppliers.
- Training on procurement Procedures and requirements.

## 4.7 Departmental Operations reports

### 4.7.1 Cabinet Operations

Expenditure Cabinet has one program/activity as shown in the table below, and their annual budget was VT76 million and in the twelve months they spent 98.3 per cent of the budget or VT74.8 million. And at that rate of spending, they spend within their annual budget. below is the Cabinet traffic light report from January to December 2025.

Activity	Description	Expenditure 31/12/2025	Budget	Unspent Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Parially Achieved	Not Achieved
	Operations	16,194,038	19,069,167	2,875,129	84.9%	6	4.3		4	1	1
	Payroll	58,631,923	57,077,828	1,554,095	102.7%						
<b>46AA</b>	<b>CABINET</b>	<b>74,825,961</b>	<b>76,146,995</b>	<b>1,321,034</b>	<b>98.3%</b>	6	4.3	72%	4	1	1

#### Revenue:

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

#### Financing/Conclusion:

Cabinet payroll budget was VT57 million and in the twelve months they overspent 102.7 per cent of the budget or VT58.6 million. Operating budget was VT19 million, and they spent 84.9 per cent of the budget or VT16.194 million, and at that rate they spend within operational budget. Overall, cabinet had efficiently spent their budget in the twelve months

### 4.7.2 Corporate Service Operation

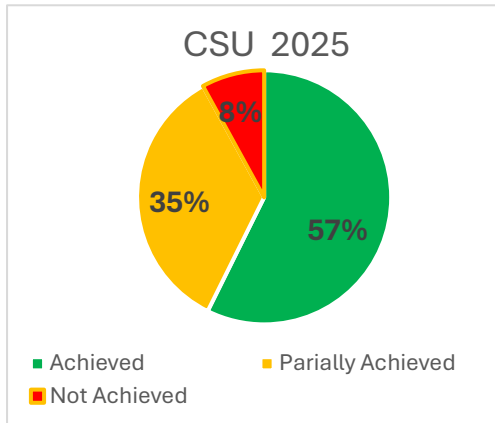
The Expenditure CSU Comprises one program with five activities, as shown in the table. The approved annual budget was VT354 million, which included VT82 million for the NPP of the GRT review costing for the MALFB. This amount was later reallocated (vired) to the Department's payroll budget to address GRT expenditure. On the twelve-month period, total expenditure amounted to VT272.3 million, representing 76.9 per cent of the annual budget.

Activity	Description	Expenditure 2025	Budget	Remaining Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Parially Achieved	Not Achieved
71AA	MALFFB Corporate Service	108,019,667	81,459,342	26,560,325	132.6%	40	30.69	77%	25	12	3
71AB	PMU	30,144,078	20,544,061	9,600,017	146.7%	12	5.94	50%	7	5	0
71AC	Monitoring & Evaluation (M&E)	7,300,000	7,300,000	-	100.0%	5	3.08	62%	2	2	1
71BA	Codex Secretariat	6,200,000	6,200,000	-	100.0%	3	2.10	70%	0	2	1
	<b>CSU/PMU Operations</b>	<b>151,663,745</b>	<b>115,503,403</b>	<b>-36,160,342</b>	<b>131.3%</b>						
	CSU/PMU Payroll	63,335,289	175,966,834	112,631,545	36.0%						
71BB	VPPA Operations	21,035,905	22,614,713	1,578,808	93.0%	15	11.02	73%	9	5	1
	VPPA Payroll	36,268,438	40,052,406	3,783,968	90.6%						
<b>TOTAL</b>	<b>Corporate Services Unit</b>	<b>272,303,377</b>	<b>354,137,356</b>	<b>81,833,979</b>	<b>76.9%</b>	<b>75</b>	<b>52.84</b>	<b>70%</b>	<b>43</b>	<b>26</b>	<b>6</b>

#### Revenue

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

#### Financing/Conclusion



CSU payroll budget was VT216.01 million and in the twelve months they spent 46 per cent of the budget or VT60.8 million indicating vacant positions yet to be filled. Operating budget was VT138.1 million and in the twelve months they overspent 125 per cent of the budget or VT172.6 million. CSU budgeted for 5 positions, Industrial Hemp and medical Cannabis budgeted for 4 positions and VPPA budgeted for 10 positions in 2025.

### 4.7.3 Department of Agriculture Operation

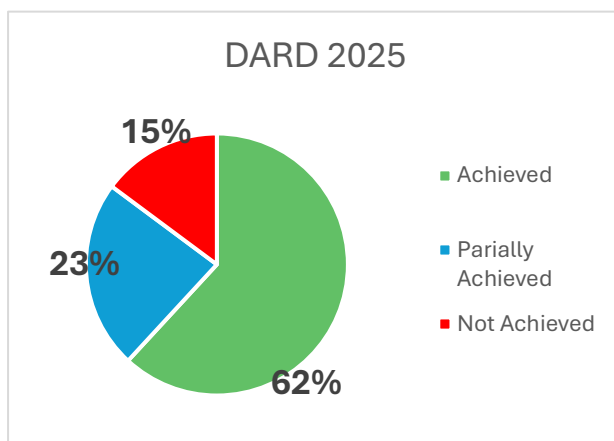
The Department has 9 programs and 21 Activities, and all program budgets were spent within allocations in the twelve months. Their annual revised budget was VT540.07 million and in twelve months they spent 94.4 per cent of the budget or VT509.5 million.

Activity	Description	Expenditure 31/12/2025	Budget	Unspent Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
47A	Policy & Administration	34,652,174	36,069,118	1,416,944	96.1%	14	11.90	85%	11	2	1
47B	Kava Development	9,892,623	10,500,000	607,377	94.2%	14	10.56	75%	8	4	2
47C	Coconut Development	8,257,061	20,000,000	11,742,939	41.3%	12	5.03	42%	2	5	5
47D	Cacao Development	14,632,542	15,000,000	367,458	97.6%	10	6.80	68%	6	3	1
47E	Coffee Development	9,334,761	11,000,000	1,665,239	84.9%	16	11.24	70%	8	7	1
47F	Spices Development	9,322,164	9,500,000	177,836	98.1%	15	11.09	74%	7	7	1
47I	Fruits Development	5,738,364	6,000,000	261,636	95.6%	11	8.45	77%	7	3	1
47K	Agri-business Development	5,857,522	6,200,000	342,478	94.5%	16	14.08	88%	12	3	1
47L	Improve Production through Technology	39,329,933	40,000,000	670,067	98.3%	15	7.75	52%	5	4	6
47M	Root Crops Development	6,734,224	7,000,000	265,776	96.2%	9	6.10	68%	4	3	2
47N	Vegetable Development	6,496,155	6,500,000	3,845	99.9%	15	11.17	74%	10	3	2
47O	Disaster Recovery	7,246,593	7,500,000	253,407	96.6%	7	3.58	51%	3	2	2
47P	Aelan Kaka'e Production	7,656,449	8,500,000	843,551	90.1%	4	4.00	100%	4	0	0
47Q	Production Standards	2,000,000	2,000,000	-	100.0%	2	1.00	50%	1	0	1
47R	Plant Protection	8,175,191	8,500,000	324,809	96.2%	20	17.83	89%	17	1	2
47S	Resilience to Natural Disasters & CC	1,999,974	2,000,000	26	100.0%	7	4.00	2%	7	0	0
47T	Sustainable Farming and Soil	6,528,926	7,000,000	471,074	93.3%	17	10.21	60%	9	3	5
47U	Information and Communications	7,843,252	8,000,000	156,748	98.0%	9	7.45	83%	7	1	1
47W	Inclusive Agriculture	1,450,666	2,000,000	549,334	72.5%	6	5.67	94%	5	1	0
47X	Asset Management	48,105,622	48,692,020	586,398	98.8%	7	5.93	85%	5	2	0
47Y	Research and Development	2,181,594	3,000,000	818,406	72.7%	10	8.98	90%	8	1	1
	<b>Total Operations</b>	<b>243,435,790</b>	<b>264,961,138</b>	<b>21,525,348</b>	<b>91.9%</b>						
Payroll	DARD Payroll	266,132,827	275,116,920	8,984,093	96.7%						
<b>Total</b>	<b>DARD</b>	<b>509,568,617</b>	<b>540,078,058</b>	<b>30,509,441</b>	<b>94.4%</b>	<b>236</b>	<b>172.82</b>	<b>73%</b>	<b>146</b>	<b>55</b>	<b>35</b>

## Revenue

The Department annual revenue projection was VT28.7 million and in the Twelve months they collected 33.2 per cent of the budget or VT9.5 million.

## Financing/Conclusion



Payroll budget was VT275.1 million and in the twelve months they spent 96.7 per cent of the budget or VT266.1 million indicating vacant positions yet to be filled. Operating revised budget was VT264.9 million and in quarter 4 they spent 91.9 per cent of the budget or VT243.4 million.

### 4.7.4 Department of Biosecurity Operation

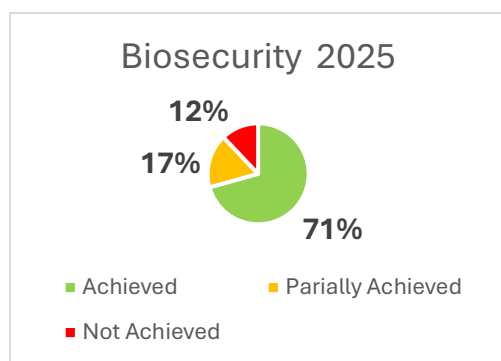
The Department has nine programs, and they overspent within their allocated program budget, as shown in the table below. Department annual budget was VT277.7 million and in the twelve months they overspent 106.2 per cent of that budget or VT295.09 million.

Activity	Description	Expenditure 31/12/2025	Budget	Unspent Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
49A	Policy & Administration	48,372,623	37,166,651	11,205,972	130.2%	16	12.29	77%	10	4	2
49B	Infrastructure development	2,628,459	2,660,000	31,541	98.8%	3	3.00	100%	3	0	0
49C	Biosecurity Website Operational	2,643,187	2,840,000	196,813	93.1%						
49D	Operation Systems Development	11,705,307	17,934,338	6,229,031	65.3%	5	2.33	47%	2	1	2
49E	Training Programs	2,398,784	2,400,000	1,216	99.9%	8	7.50	94%	7	1	0
49F	Plant Health	14,987,240	15,395,132	407,892	97.4%	8	7.50	94%	7	1	0
49G	Border management	11,084,189	11,395,917	311,728	97.3%	9	7.00	78%	6	2	1
49I	Veterinary Services	2,941,442	3,000,000	58,558	98.0%	2	2.00	100%	0	0	2
49J	Meat inspection	8,355,573	4,300,000	4,055,573	194.3%	7	6.00	86%	6	1	0
	<b>Total Operations</b>	<b>105,116,804</b>	<b>97,092,038</b>	<b>8,024,766</b>	<b>108.3%</b>						
49Payroll	Payroll Biosecurity	189,981,356	180,668,203	9,313,153	105.2%						
<b>Total</b>	<b>BIOSECURITY</b>	<b>295,098,160</b>	<b>277,760,241</b>	<b>17,337,919</b>	<b>106.2%</b>	<b>58</b>	<b>47.62</b>	<b>82%</b>	<b>41</b>	<b>10</b>	<b>7</b>

## Revenue

Department annual revenue projection was VT120.6 million and by end of quarter 4 they over collected 102 per cent of the budget or VT123 million.

## Financing/Conclusion



Department payroll budget was VT180.6 million and in the twelve months they overspent 105.2 per cent of the budget or VT189.9 million. Operating budget was VT97.09 million and in the twelve months they overspent 108.3 per cent of the budget or VT105.1 million.

### 4.7.5 Department of Forest Operation

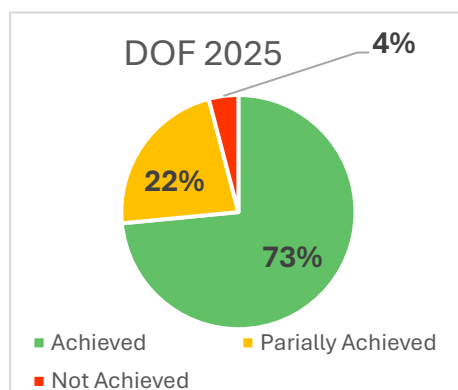
The Department has ten programs and 36 Activities, and spending within their allocated program budget. Department revised annual budget was VT208.6 million and in the twelve months they spent 97.0 per cent of the budget or VT202.4 million.

Activity	Description	Expenditure 31/12/2025	Budget	Unspent Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Partially Achieved	Not Achieved
72A	Policy & Administration	33,702,238	34,059,714	357,476	99.0%	8	7.00	88%	7	0	1
72B	Forest and Landscape Restoration	2,999,259	3,000,000	741	100.0%	3	2.33	78%	1	2	0
72C	Forest Woodlot and Plantation	2,322,818	2,400,000	77,182	96.8%	8	6.35	79%	4	4	0
72D	Forest Timber Utilization	49,819,091	52,000,000	2,180,909	95.8%	4	3.05	76%	3	1	0
72E	National Forest Monitoring System	11,065,162	11,384,593	319,431	97.2%	3	2.33	78%	2	1	0
72F	Forest Research	700,000	700,000	-	100.0%	4	2.75	69%	2	1	1
72G	Agroforestry	7,196,213	7,436,167	239,954	96.8%	7	6.52	93%	5	2	0
72H	Forest Conservation and Protection	5,917,054	6,000,000	82,946	98.6%	6	6.00	100%	6	0	0
72I	Urban Forestry	2,484,744	2,500,000	15,256	99.4%	3	3.00	100%	3	0	0
72J	Forestry Events	3,685,334	3,700,000	14,666	99.6%	3	3.00	100%	3		0
	<b>Total Operations</b>	<b>119,891,913</b>	<b>123,180,474</b>	<b>3,288,561</b>	<b>97.3%</b>						
72Payroll	Payroll Forestry	82,578,560	85,459,944	2,881,384	96.6%						
<b>Total</b>	<b>FORESTRY</b>	<b>202,470,473</b>	<b>208,640,418</b>	<b>6,169,945</b>	<b>97.0%</b>	<b>49</b>	<b>42.32</b>	<b>86%</b>	<b>36</b>	<b>11</b>	<b>2</b>

## Revenue

The Department annual revenue projection was VT38.3 million and by end of quarter 4 they only collected 84.2 per cent of the budget or VT32.2 million.

## Financing/Conclusion



Department payroll budget was VT85.4 million and by end of quarter 4 they spent 96.6 per cent of the budget or VT82.5 million. Their revised operating budget was VT123.1 million and by end of fourth quarter they overspent 97.3 per cent of the budget or 119.8 million.

#### 4.7.6 Department of Livestock Operation

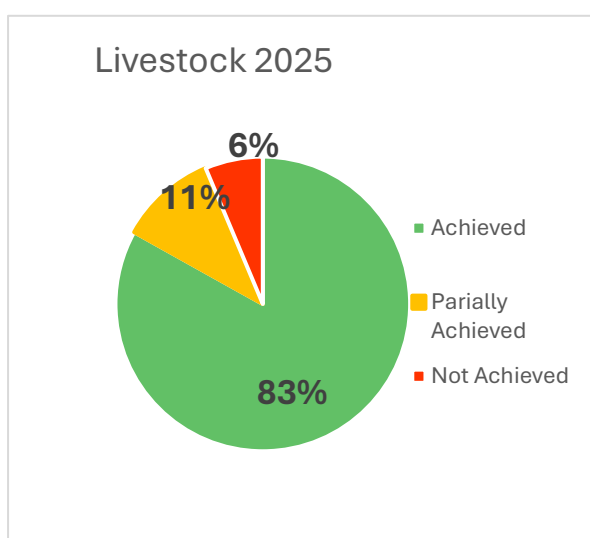
The Department has four programs and 81 Activities, and they spent within their allocated program budget, as shown in the table below. Department annual budget was VT382.58 million and in the twelve months they spent 94.5 per cent of the budget or VT361.7 million. At that rate of spending, they are likely to spend within their annual budget.

Activity	Description	Expenditure 31/12/2025	Budget	Unspent Budget	% Spent	No. of Indicators	Progress to date	% Achieved	Achieved	Parially Achieved	Not Achieved
89A	Policy & Administration	79,781,354	84,300,348	4,518,994	94.6%	33	30.33	92%	29	3	1
89B	Cattle Development	43,690,382	45,049,171	1,358,789	97.0%	24	17.78	74%	16	4	4
89C	Small Ruminant Development	13,982,425	13,633,333	349,092	102.6%	17	16.00	94%	16	0	1
89D	Non-Ruminant Development	36,884,092	39,533,333	2,649,241	93.3%	25	22.33	89%	20	5	0
89E	Apiculture (Bee) development	4,634,526	5,800,000	1,165,474	79.9%	13	13.00	100%	13		0
89F	Infrastructure Development	26,469,288	26,977,563	508,275	98.1%	7	6	90%	6	1	0
89G	Farm Mechanisation	12,048,984	12,050,000	1,016	100.0%	5	2.17	43%	2	1	2
89H	Pasture Improvement	18,591,346	23,700,000	5,108,654	78.4%	14	14	96%	13	1	0
89I	Livestock water access Development	8,159,363	8,333,333	173,970	97.9%	4	3.00	75%	3	0	1
	<b>Total Operations</b>	<b>244,241,760</b>	<b>259,377,081</b>	<b>15,135,321</b>	<b>94.2%</b>						
89 Payroll	Payroll Livestock	117,471,489	123,203,920	5,732,431	95.3%						
<b>Total</b>	<b>Livestock</b>	<b>361,713,249</b>	<b>382,581,001</b>	<b>20,867,752</b>	<b>94.5%</b>	<b>142</b>	<b>124.45</b>	<b>88%</b>	<b>118</b>	<b>15</b>	<b>9</b>

#### Revenue

Department annual revenue projection was VT19.6 million and by end of quarter 4 they over collected 101.9 per cent of the projected revenue by VT20 million

#### Financing/Conclusion



Payroll revised budget was VT123.2 million and in the twelve months they spent 95.3 per cent of the budget or VT117.4 million Operating revised budget was VT259.3 million and in quarter 4 they spent 94.2 per cent of the budget or VT244.2 million.

## 4.8 Expenses Details Report

Table 18 MALFB Expenses Details Report 2025

Expenses Detail Report				
Account	Description	Total	Budget	Under/(Over)
	<b>Personnel Expenses</b>			
8AAA	Acting Allowances	17,532,155	10,189,893	(7,342,262)
8AAB	Responsibility Allowance	1,379,806	1,380,000	194
8AAF	Family Allowance	6,402,754	22,182,606	15,779,852
8AAG	Gratuitie Allowances	8,483,115	6,972,078	(1,511,037)
8AAH	Housing Allowances	76,824,651	135,339,848	58,515,197
8AAO	Other Allowances	19,328,115	-	(19,328,115)
8AAP	Home Island Passage Allowances	1,222,319	1,910,000	687,681
8AAS	Special Allowances	632,000	-	(632,000)
8ASP	Provident Fund	24,418,731	28,258,460	3,839,729
8AWC	Contract Wages	2,945,783	16,270,000	13,324,217
8AWD	Daily Rated Wages	-	215,498	215,498
8AWL	Leave expense	65,209,208	-	(65,209,208)
8AWO	Overtime Wages	16,516,118	11,025,317	(5,490,801)
8AWP	Permanent Wages	575,624,594	743,751,906	168,127,312
PAYR	Payroll expenses	-	(27,180,911)	(27,180,911)
	<b>Personnel Expenses</b>	<b>816,519,349</b>	<b>950,314,695</b>	<b>133,795,346</b>
	<b>Operating Expenses</b>			
8CAB	Subsistence Allowances	39,082,963	48,224,709	9,141,746
8CAF	Food Allowances	100,000	-	(100,000)
8CAI	Subsistence Allowance International	365,700	1,140,000	774,300
8CAS	Sitting Allowances	1,510,000	1,050,000	(460,000)
8CAW	Good Will Payment	-	-	-
8CBI	International Accommodation	810,250	2,200,000	1,389,750
8CBL	Local Accommodation	26,543,605	27,306,148	762,543
8CCL	Local Courses	325,000	1,100,000	775,000
8CEC	Consultants Fees	48,457,336	21,450,000	(27,007,336)
8CEP	Penalty Fees	75,000	-	(75,000)
8CES	Security Services	11,839,208	3,400,000	(8,439,208)
8CET	Other Fees	46,635,299	8,635,415	(37,999,884)
8CFS	Ship and Boat Fuel	34,783	233,862	199,079
8CFV	Vehicles Fuel	24,408,952	39,753,881	15,344,929
8CGM	Mail Carriage Freight	109,613	-	(109,613)
8CGO	Other Charges - Freight	1,807,147	1,500,000	(307,147)
8CGR	Transport - Freight	10,176,107	43,020,673	32,844,566
8CGS	Storage - Freight	962,791	300,000	(662,791)
8CHD	Drug Distribution - Medical	1,084,042	-	(1,084,042)
8CHL	Local Medical Treatment	547,159	500,000	(47,159)
8CHT	Other Medical Treatment	-	-	-

8CIB	Boat Hire	128,174	70,000	(58,174)
8CIE	Equipment Hire	3,173,720	6,582,615	3,408,895
8CIF	Facilities Hire	8,401,525	9,281,126	879,601
8CIV	Vehicles Hire	1,623,570	6,126,086	4,502,516
8CJO	Office Cleaning	2,236,112	4,235,761	1,999,649
8CKD	Advertising - Communications	7,069,427	6,060,000	(1,009,427)
8CKI	Internet and Satellite Communications	2,590,171	1,000,000	(1,590,171)
8CKL	Translation Communications	-	50,000	50,000
8CKM	Advertising and Marketing	131,940	-	(131,940)
8CKP	Postage - Communications	336,100	650,000	313,900
8CKR	Printing - Communications	10,005,210	10,911,798	906,588
8CKS	Stationery - Communications	9,618,747	14,123,970	4,505,223
8CKT	Telephone / Fax - Communications	12,736,625	11,867,000	(869,625)
8CLL	Leases - Land	15,523,933	12,500,000	(3,023,933)
8CMG	General - Materials	112,716,029	132,126,910	19,410,881
8CMO	Office - Materials	5,953,419	838,865	(5,114,554)
8CNO	Office Rental	1,076,674	3,300,000	2,223,326
8CNT	Other Rental	757,136	1,000,000	242,864
8COC	Court Costs	33,394,132	-	(33,394,132)
8COD	Research & Development	170,000	-	(170,000)
8COF	Refunds	146,334	-	(146,334)
8COI	Incidentals	31,545,800	16,038,891	(15,506,909)
8COO	International Organisation Fees	1,294,037	12,000,000	10,705,963
8COP	Official Entertainment	17,285,628	5,551,428	(11,734,200)
8COT	Termination Payment	13,312,137	5,713,861	(7,598,276)
8COU	Uniforms	7,957,407	3,500,000	(4,457,407)
8CRB	Buildings Repairs & Maintenance	22,121,207	15,900,000	(6,221,207)
8CRE	Equipment Repairs & Maintenance	7,068,259	10,000,000	2,931,741
8CRH	Houses Repairs & Maintenance	2,159,496	4,000,000	1,840,504
8CRM	Maintenance Contrac	49,141,589	99,150,000	50,008,411
8CRV	Vehicles Repairs & Maintenance	15,319,590	8,752,000	(6,567,590)
8CRW	Vehicle Servicing	4,458,082	1,600,000	(2,858,082)
8CSF	Food - Suppliers	1,171,332	950,000	(221,332)
8CSM	Medicines Suppliers	543,648	-	(543,648)
8CSO	Other Suppliers	23,559,818	43,687,999	20,128,181
8CSR	Rations Suppliers	1,682,464	260,000	(1,422,464)
8CTI	International Travel	1,050,656	4,730,119	3,679,463
8CTL	Local Travel	53,803,573	52,920,353	(883,220)
8CUC	Gas - Cooking Utilities	12,440	-	(12,440)
8CUE	Electricity Utilities	21,042,374	30,877,068	9,834,694
8CUL	Lighting Utilities	172,142	-	(172,142)
8CUW	Water Utilities	1,260,331	10,200,000	8,939,669
8CVB	Food Rations/Relief Supplies	142,870	-	(142,870)
8CVG	Volunteers Expenses	2,881,000	1,270,000	(1,611,000)
8CWL	Local Workshops	136,500	8,432,590	8,296,090

8CZV	Value Added Tax	83,096,755	36,184,372	(46,912,383)
8EBN	Buildings - New	1,636,592	7,580,929	5,944,337
8EBR	Buildings - Renovation	737,400	2,550,000	1,812,600
8EEA	Equipment - Additional General	13,099,883	24,035,859	10,935,976
8EEC	Equipment - Computer	7,212,100	5,500,000	(1,712,100)
8EEH	Equipment - Heavy Equipment	12,333,067	-	(12,333,067)
8EEP	Equipment - Photocopiers	1,254,596	150,000	(1,104,596)
8EER	Equipment - Replacement General	343,419	-	(343,419)
8EES	Equipment - Specialised	3,738,724	2,500,000	(1,238,724)
8EET	Equipment - Computer Software Purchases	-	733,865	733,865
8EFO	Furniture - Office Furniture	5,215,408	3,540,310	(1,675,098)
8EIO	Infrastructure - Other	2,990,000	-	(2,990,000)
8EVA	Vehicle - Additional Vehicle	37,929,269	15,000,000	(22,929,269)
8EVR	Vehicle - Replacement	8,086,962	8,000,000	(86,962)
OVER	Overhead expenses	-	27,180,911	27,180,911
	<b>Operating Expenses</b>	<b>899,460,488</b>	<b>889,029,374</b>	<b>(10,431,114)</b>
	<b>Total Expenditure</b>	<b>1,715,979,837</b>	<b>1,839,344,069</b>	<b>123,364,232</b>

### Payroll Variance:

All structures are on pending with the public service, which gave an underspend of 133million in the payroll of 2025.

### Operational Variance:

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

## 4.9 Statement of Commitments & Contingencies

In 2025, the Ministry of Agriculture, livestock, forestry and biosecurity commitment and contingency:

Table 19 Summary of MALFB's Statement of Commitment & Contingency as at December 2025

Title/ Nature of Commitment & Contingency	Goal	General Term & Conditions, and Total amount
Metenesel cacao Project	Development of Large-scale production of Cacao	Travel Expenses and allowance for board members amount VT570,140
Vanuatu Livestock Development	Research and Development of cattle program	Payment of land rent till 2024 Land Lease remain 2025 still outstanding.

## 4.10 Capital Expenditure

Whilst the Ministry of Agriculture, Livestock, Forestry and Biosecurity's recurrent operating budget being earmarked for its 2025 business plan implementation, there were also expenditures made from the recurrent budget for approved capital items for the ministry. The table below demonstrates the capital items and associated expenditure:

Table 20 Summary of MALFB's Capital Expenditure by item, 2025

Item (s)	Actual (VT)	Event Picture
Agriculture Department - Procurement of New Soils Vehicle G612	5,250,000	
Agriculture Department - Procurement of New HQ Car in Vila G613	3,804,200	
Agriculture Department – Quad bikes x3	2,472,000	
Livestock Department – 1 Double Cabin for Santo	3,800,000	
Biosecurity Department – 1 Bus (14-seater) G608	6,809,213	
CSU – Single Landcruiser for Island Focus Initiative G508	6,545,051	
<b>TOTAL</b>	<b>28,680,464</b>	

## 5 Development Projects

### 5.1 GIP in Ministry Agriculture, Livestock, Forestry and Biosecurity

As of 31 December 2025, the Ministry of Agriculture, Livestock, Forestry and Biosecurity (MALFB) is managing **20 Development projects** across DARD, Livestock, Forestry, and Biosecurity. Collectively, these projects represent a **total budget of VT 136,513,695** of which **VT 37,459,103** has been spent, leaving a balance of **VT 99,044,592** to be rolled into 2026.

#### **Summary**

Table 21 MALFB Project Development Update 2025

Department	Projects (No.)	Total Budget (VT)	Total Expenditure (VT)	Remaining Funds (VT)	Overall Status
DARD	10	125,032,661	30,096,127	94,936,534	4 Complete, 6 Ongoing
Livestock	0	0	0	0	0
Forestry	3	4,177,506	3,730,451	447,055	1 Complete, 2 Ongoing
Biosecurity	7	7,303,528	3,632,525	3,661,003	3 Complete, 4 Ongoing
<b>Total</b>	<b>20</b>	<b>136,513,695</b>	<b>37,459,103</b>	<b>99,044,592</b>	<b>8 Completed, 12 Ongoing</b>

### 5.1.1 Department of Agriculture and Rural Development (DARD)

GIP CODE	DESCRIPTION	DEVELOPMENT PARTNER	TOTAL BUDGET /EXPENDITURE 2025 (VT)	STATUS	COMMENTS
18E247	Enhancing Productivity and Quality of Crops, Livestock and Support Surveillance Control		<b>Budget:</b> VT 34,129,819 <b>Expenditure:</b> VT 0 <b>Remaining:</b> VT 34,129,819	Ongoing	To date, there has been no expenditure for this project, as the GIP and project activities require further clarification before implementation can begin.
19A247	Irrigation for a resilient & Sustainable agriculture	Italian Govt.	<b>Budget:</b> VT 1,218,316 <b>Expenditure:</b> VT 1,218,316 <b>Remaining:</b> VT 0	Ongoing.	Project funds were utilized for the procurement of water tanks and irrigation systems, which have now been dispatched to the respective project sites (Efate: Tagabe and Teouma; Santo: VAC and VARTC; Tanna: Lenakel and Middle Bush). Furthermore, expenditures covered project site visitations and preparations for the official project launch, scheduled for early this year.
21C447	TC Harold Recovery VARTC Water Rehabilitation	MFAT (NZ)	<b>Total Budget:</b> VT 8,041,564 <b>Expenditure:</b> VT 8,041,564 <b>Remaining:</b> VT 0	Completed	Project funds were utilized to procure essential infrastructure, including water pipes, float valves, and doors for the generator shed. Additionally, the budget covered the installation of fencing around the water rehabilitation site and the repair of the cattle water troughs at VARTC.

<b>22B947</b>	Program Seeds for Life	<b>SPC</b>	<b>Budget:</b> VT 1,268,706 <b>Expenditure:</b> VT 751,130 <b>Remaining:</b> VT 517,576	<b>Ongoing</b>	Project funding provides essential support for six provincial seed banks, covering annual staff salaries and facilitating specialized seed training conducted by the seed specialist at VARTC.
<b>22B347</b>	Reintegration of agricultural workers in labor mobility	<b>Vanuatu Govt.</b>	<b>Budget:</b> VT 789,128 <b>Expenditure:</b> VT 280,000 <b>Balance:</b> VT 509,128	<b>Completed</b>	The project is completed, and the closure report is in progress for submission to DSPPAC.
<b>23A847</b>	"Helti Kakae, Helti Family - Improving Food Security and Empowering Women in Vanuatu, Phase 2"	<b>CARE</b>	<b>Budget:</b> VT 2,153,765 <b>Expenditure:</b> VT 0 <b>Remaining:</b> VT 2,153,765	<b>Completed</b>	This project has been completed
<b>23D247</b>	Early Recovery Support - Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity (MALFFB).	<b>MFAT</b>	<b>Total Budget:</b> VT 5,875,888 <b>Expenditure:</b> VT 520,927 <b>Remaining:</b> VT 5,354,961	<b>Completed</b>	These project funds were rolled over from the 2024 fiscal year to 2025 to finance the construction of agricultural nurseries across Efate, Erromango, and Tanna.
<b>24A647</b>	SLAM	<b>MFAT</b>	<b>Total Budget:</b> VT 4,717,057 <b>Expenditure:</b> VT 4,588,465 <b>Remaining:</b> VT 1,285,920	<b>Ongoing</b>	The SLAM project funds were utilized to centralize soil data management and streamline soil sampling and field data collection. Furthermore, resources were allocated toward the design of soil templates for farmers and the delivery of training programs focused on farmer engagement in soil health.

<b>24B147</b>	Building Rural Woman's Leadership in Food Security Management.	<b>SPC</b>	<b>Budget:</b> VT 6,474,600 <b>Expenditure:</b> VT 6,412,485 <b>Remaining:</b> VT 62,115	<b>Ongoing</b>	The project funds were utilized to facilitate five Provincial Forums and to support the Project Officer's salary throughout the duration of the project.
<b>25D247</b>	Improving Food Security, nutrition and household income through empowerment and resilient farming systems in Solomon and Vanuatu rural communities	<b>IFAD</b>	<b>Budget:</b> VT 60,363,818 <b>Expenditure:</b> VT 8,283,240 <b>Remaining:</b> VT 52,080,578	<b>Ongoing</b>	Project funds were utilized Project staff salaries and office equipment and workstation These are funds allocated for Q4 new staff salaries that were yet to be recruited. Funds were used for the first NSC meeting. Remaining will be utilized for recruitment and project staff salaries.

### 5.1.2 Department of Forestry (DOF)

<b>GIP CODE</b>	<b>Project Description</b>	<b>Development Partner</b>	<b>TOTAL BUDGET /EXPENDITURE 2025 (VT)</b>	<b>STATUS</b>	<b>COMMENTS</b>
<b>18A472</b>	Enhance availability of improved quality Canarium see through evaluation and capture of wild resources.	<b>ACIAR</b>	<b>Total Budget:</b> VT 347,028	<b>Complete</b>	This project funds were utilized by the Department of Forestry.
			<b>Spending:</b> VT 347,028		
			<b>Remaining:</b> VT 0		
<b>25B272</b>	Technical Support to the Restoration Activities of Tagabe and Lenakel Catchment and	<b>SPREP</b>	<b>Total Budget:</b> VT3,223,478	<b>Ongoing</b>	This project funds were utilized for the beautification of the road corridor from the Airport to Manples in Port Vila and the development of the Tagabe Botanical Garden.
			<b>Expenditure:</b> 2,776,423VT		

	Mangrove restoration of Port Resolution, Vanuatu		<b>Remaining:</b> VT 447,055		Additionally, the budget supported the restocking and maintenance of nurseries in Lenakel and Port Resolution
<b>25C272</b>	Assessment of Bamboo stands, Wiawi forest reserve and establishment of indigenous trees in the BIEM initiative focal sites, Vanuatu.	<b>SPREP</b>	<b>Total Budget:</b> 607,000 VT <b>Expenditure:</b> 607,000VT <b>Remaining</b> VT 0	<b>Completed</b>	Conduct a comprehensive bamboo assessment and identify suitable nursery sites in North Pentecost and Malekula (specifically Bamboo Bay and Tenmaru).

### 5.1.3 Department of Biosecurity (DOB)

<b>GIP CODE</b>	<b>PROJECT DESCRIPTION</b>	<b>DEVELOPMENT PARTNER</b>	<b>TOTAL BUDGET /EXPENDITURE 2025 (VT)</b>	<b>STATUS</b>	<b>COMMENTS</b>
<b>18A849</b>	Improving productivity in the beef industry in Vanuatu.	<b>MFAT</b>	<b>Total Budget:</b> VT 1,613,753 <b>Expenditure:</b> VT 785,383 <b>Remaining:</b> VT 828,370	<b>Completed</b>	Project funds are being utilized for invasive weed management programs across cattle farms in Efate, Epi, Malekula, Tanna, and Santo.
<b>19B949</b>	Biosecurity Vanuatu Coconut Rhinoceros Beetle (CRB) Surveillance and Monitoring Program.	<b>MFAT</b>	<b>Total Budget:</b> VT 2,000,094 <b>Expenditure:</b> VT 950,000 <b>Remaining:</b> VT 1,050,094	<b>Ongoing</b>	Project funds were allocated to Coconut Rhinoceros Beetle (CRB) surveillance across Efate and the infected outer islands of Shefa Province. Additionally, the budget covers the project coordinator's salary.
<b>22A549</b>	Helping Support CRB Awareness, Monitoring, Containment, and Management efforts in the Country.	<b>MFAT</b>	<b>Total Budget:</b> VT 198,733 <b>Expenditure:</b> VT 33,601	<b>Ongoing</b>	Project funds were utilized to conduct awareness campaigns regarding the Coconut Rhinoceros Beetle (CRB-S) in Shefa and Sanma Provinces. Additionally, the budget supported specialized

			<b>Remaining:</b> VT 165,132		training on CRB virus dosing for Biosecurity staff and VARTC lab technicians in Santo.
<b>22B549</b>	Introduction of Virus biocontrol for prevention of the spread of CRB-S Vanuatu	<b>MFAT</b>	<b>Total budget:</b> VT 497,193 <b>Expenditure:</b> VT 445,022 <b>Remaining:</b> VT 42,171	<b>Ongoing</b>	Project funds were utilized to conduct Coconut Rhinoceros Beetle (CRB-S) awareness campaigns across the infected areas of Shefa and Sanma Provinces.
<b>23A549</b>	Technical Support in term of crop Pests and Diseases Management Information to Vanuatu farmers	<b>MFAT</b>	<b>Total budget:</b> VT 467,718 <b>Expenditure:</b> VT 409,217 <b>Remaining:</b> VT58,501	<b>Completed</b>	These project funds support the Coconut Rhinoceros Beetle (CRB) State of Emergency operations in Sanma Province.
<b>23B249</b>	Supporting the Eradication of African Tulip Tree "Spathodea Campanulate" in Espiritu Santo Island, Vanuatu.	<b>MFAT</b>	<b>Total Budget:</b> VT 580,800 <b>Expenditure:</b> VT 0 <b>Remaining:</b> VT 580,800	<b>Completed</b>	These funds remain unutilized and will subsequently be remitted back to the FAO in accordance with the project agreement.
<b>24A749</b>	Individual Donation Towards CRB Eradication	<b>CNO Future Funds</b>	<b>Total Budget:</b> VT 1,945,237 <b>Expenditure:</b> VT 1,009,302 <b>Remaining:</b> VT 935,935	<b>Ongoing</b>	This project fund was utilized for machine hire and excavation works in Santo to support Coconut Rhinoceros Beetle (CRB) operations during the State of Emergency.

## 5.2 GIP Managed by other Ministries

Additional project budget through GIP at other Ministries in 2025 was VT758,253,819, of which VT359,719,765 has been spent leaving a balance of VT398,534,054 to be rolled over to 2026.

Table 22 Non MALFB Development Projects update 2025

GIP CODE	DESCRIPTION	DEVELOPMENT PARTNER	TOTAL BUDGET @ 30/SEPT/25 (VT)	STATUS	COMMENTS
22B398	Vanuatu Community- Base Climate Resilience Project	GCF	<b>Total Budget:</b> VT 614,628,870 <b>Expenditure:</b> VT 216,094,816 <b>Remaining:</b> VT 398,534,054	Ongoing	Between 2023 and 2025, the project utilized 216,094,816 VT (out of a requested 614,628,870 VT) to fund provincial forums and agricultural infrastructure across all six provinces. Key activities implemented include supporting 108 "mamas" groupings, establishing 43 multiplication plots and 14 nurseries, and distributing 21 toolkits to area councils. Financial figures are currently being updated following the receipt of the 2026 tranche last week.
GIP MOCC	VICAP 2 (DARD)	GEF	<b>Total Budget:</b> VT5,911,095 <b>Expenditure:</b> VT5,911,095 <b>Remaining:</b> 0	Ongoing	The funds were used for the following activities: Establishment of 9 Climate smart agriculture model farm, Climate-smart Agriculture model farm training, staff salary, travel to 9 project sites, and support consultative meetings for the Agriculture Policy review.
GIP MOCC	VICAP 2 (FORESTRY)	GEF	<b>Total Budget:</b> VT17,713,854 <b>Expenditure:</b> VT17,713,854 <b>Remaining:</b> 0	Ongoing	
GIP MOCC	Van-KIRAP	GCF	<b>Total Budget:</b> VT8,649,277 <b>Expenditure:</b> VT7,933,644 <b>Remaining:</b>	Ongoing	Most expenses captured overall project outreach & awareness and printing resources and materials in 2025 for OSCAR in all provinces. Project is now closed!

			VT715633		
<b>23A252C</b>	ADB -DARD Component	ADB	<b>Total Budget:</b> VT58,536,115 <b>Expenditure:</b> VT57,103,825 <b>Remaining:</b> VT1,432,290	Ongoing	1. Procurement of Addition Materials and Resources: Top Soil; Compost soil; Organic Fertilizer (V-ORGANIC); Seedlings; Materials (Timber, Fence, nails, bold crews) and Gardening Tools. 2. Vertical Backyard Gardening Training (Wan Smolbag) at Luganville and Port Vila 3. Nutrition Training (Wan Smolbag) at Luganville and Port Vila 4. Field Activities a) Building of 130 Vertical Structure b) Delivery and Installation of 130 Vertical Structure to 130 Beneficiaries Sites in Port Vila (Mele, Black sand, Bladinier, Tagabe, Manples, Malapoa, Tebakor, Vila North, Anamburu, Agathis, Olen, Simbolo, Freshwater 1,2,3,4,5, Beverly Hills, Stad area, Seaside Paama, Numbatri, Pango) c) Delivery and Installation of Tank Basement of Poly Tanks (500L)
<b>GIP Finance</b>	Government Budget Support	Vanuatu Government	<b>Total Budget:</b> VT120,000,000 <b>Expenditure:</b> VT59,261,223 <b>Remaining:</b> VT40,738,777	Complete	A portion of these funds were allocated to the Forari land-clearing undertaken by ESCO Company.

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

Table 23 Aid in Kind Development Projects update 2025

DEPT	DESCRIPTION	DEVELOPMENT PARTNER	Project Budget	STATUS	COMMENTS
DARD	Exploring Climate Resilience Food Systems in Vanuatu	CSIOR	VT 31,095,400	Ongoing	This project focuses on the development of climate-resilient food systems through a comprehensive desktop review and three collaborative workshops with government stakeholders and NGOs. Funding was strategically allocated to support CSIRO researchers, external consultants, and logistical requirements, including travel, data management, and Monitoring & Evaluation (M&E).

### Summary

MALFB has been involved in a total of 27 projects across 2025, 20 of which were GIP managed by the Ministry. The other 7 projects included 6 managed by different ministries and one provided as Aid- In Kind project (Technical Support). These projects represent a total budget of **VT 993,048,306** of which **VT 432,572,960 (44%)** has been spent.

#### Potential Risks and Issues:

- Funding and Implementation Delays: Some projects require GIP extensions to utilize remaining funds.
- Pending implementation: Some projects have been approved but are awaiting financial clearance

#### Recommendations:

- Financial Follow-ups: Ensure pending funds are available for ongoing projects
- Project Closure Reports: Completed projects need to be documented and closed formally
- Monitor Delayed Implementation: Follow up pending implementation projects to prevent further delay
- Follow up on operation projects not currently on the list

## 6 Statutory Bodies

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

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

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

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

The Honourable Minister MALFB appointed a new board for the Metenesel Cocoa Project, and they had one board meeting in 2025.

Vanuatu Livestock Development Project and the International Forestry Project had no activity in 2025.

## 7 Non-Statutory Bodies

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

- SINOVAN project  
Now with Ministry of Fisheries, Oceans and Maritime Affairs
- Van Fly project  
Now with Ministry of Fisheries, Oceans and Maritime Affairs

## 8 Equity

- Equal opportunity given to both women and men to apply for all vacant positions under departments and agencies under the ministry advertised in 2025. A good number of both women and men applied and interviewed for positions advertised.
- Promotion of female officer(s) to permanent and high positions.
- Involvement of both male and female staff in organizing committee(s) of events hosted by the MALFB (e.g., national commodity forums), and internal committees (e.g. PSC days)

- Involvement and participation of all MALFB staff in the 2025 planning and budgeting processes of the Ministry

## 9 Rights to Information

There were no requests received by the Ministry under the Right to Information Act in 2025.

## 10 Reports by the Auditor General

There were no audits carried out at the Ministry in 2025. Therefore, the Ministry had not received a report from the Auditor General's Office in 2025.

## 11 Comments by the Ombudsman

During 2025, the MALFB had not received any comments and/or reports from the Office of the Ombudsman.

## 12 Decisions of Courts

### **Case number 20/848 Madeline Valele and Director of Biosecurity**

Court dismissed claim for VUV 22 million against the Department of Biosecurity.

### **Court of Appeal Shem Construction V Republic of Vanuatu (MALFB)**

The appeal was dismissed. The applicant was ordered to pay the respondent's costs, fixed in the amount of 50,000VT.

### **Civil Case No. 25/3358 SC/CIVL Metenesel Estate LTD and defendants**

Interlocutory orders prohibiting the defendants from entering the property. However, they are appealing this ruling.

## 13 Complaints Mechanisms

Currently MALFB does not have a structured complaints mechanism, with each Department following their own fashion. Unfortunately, this was not addressed in 2025 due to the loss of the MALFB Compliance Manager, however it will be prioritised for 2026 to ensure that MALFB has a central repository for all complaints made, to enable tracking of the types and number of complaints.

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

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

- Delay in single window response time
- High cost of fumigation

## 14 Fraud Control

MALFB has identified that there is a need for a centralised approach to Fraud Control throughout the Ministry and plan to work towards this in 2026.

The Department of Biosecurity with Department of Customs improved the Single Window to capture possible fraud.

The Department of Forestry launched the use of single window to limit fraudulent activities.

IHMC act was amended to eliminate anti money laundering activities and counter terrorism financing relating to industrial hemp and medical cannabis.

## 15 Contact Officer

Mr Christopher K Arthur  
Executive Officer  
Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity  
Private Mail Bag 9039, Port Vila, Vanuatu  
Telephone: +678 33220  
Email: [carthur@vanuatu.gov.vu](mailto:carthur@vanuatu.gov.vu)