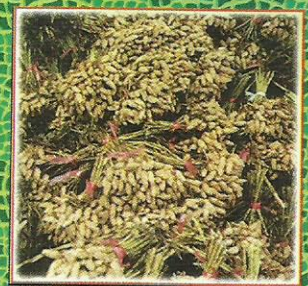




Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity

CORPORATE PLAN 2014-2018



FOREWORD



Hon. David TOSUL
Minister of MALFFB

It gives me great pleasure to formally launch the Ministry of Agriculture, Livestock, Forestry, Fisheries and Bio-security sectors 2014 – 2018 Corporate Plan.

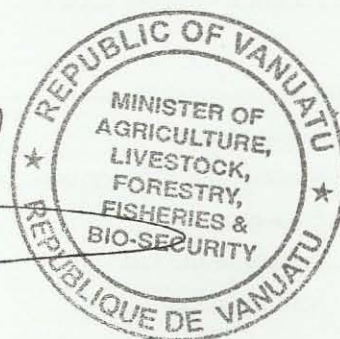
This new management tool designed to help guide each department carry out key policy directions will ultimately ensure that the goals and visions of the government are filtered down to the rural farmers of Vanuatu.

This new leadership tool will no doubt increase the productivity of all five sectors in all of the islands of Vanuatu.

I wish to express my sincere thanks to all of the departmental Directors and their staff for making this achievement possible.

I also would like to thank my Ministerial Cabinet for their unwavering support and creative approach during the months spent coordinating this project.

Hon. David TOSUL (MP)
Minister of MALFFB



Acronyms and abbreviations

BSE	Bovine spongiform encephalopathy
CMM	Conservation and management measures
COM	Council Of Ministers
CSU	Corporate Service Unit
DARD	Department of Agriculture and Rural Development
DCO	Development Committee of Officials
DG	Director General
DoF	Department of Forestry
DRR	Disaster Risk Reduction
EEZ	Exclusive Economic Zone
FAD	Fish Aggregating Device
FSA	Farmers Supporters Association
GDP	Gross Domestic Product
GHG	Greenhouse gas
GPS	Global positioning system
IPPC	International Plant Protection Convention
MA	Market Access
MALFFB	Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity
MTSP	Medium Term Strategic Plans
NCDs	Non-communicable diseases
NDMO	National Disaster Management Office
NGOs	Non-Government Organizations
NLF	National Livestock Framework
OIE	World Organization for Animal Health (Office Internationale des epizooties)
OP seeds	Open pollinated seeds
OPSP	Overarching Productive Sector Policy
OSA	Official Salaries Act
PAA	Priority Action Agenda
PFEM	Public Finance and Economic Management
PLAS	Planning Long, Acting Short
PLD	Pest list database
PSA	Public Service Act
PSSM	Public Services Staff Manual
REDD+	Reducing emissions from deforestation and forest degradation in developing countries
RFMO	Regional Fisheries Management Organization
SLO	State Law Office
SPC	Secretariat for the Pacific Community
VAC	Vanuatu Agriculture College
VADB	Vanuatu Agriculture Development Bank
VANGO	Vanuatu Association for Non-Government Organizations

VARTC	Vanuatu Agriculture Research Technical Centre
VMC	Vanuatu Maritime College
VMS	Vessel Monitoring System
VRC	Vanuatu Research Council

Background

Vanuatu is an island nation with a relatively small land area and population. Vanuatu covers a land area of 12,189 km² and its EEZ is 684,000km². Only one third of the total cultivable land is presently farmed. Transport services, both inter- and intra-island are a major constraint to marketing and this to increasing productivity and the volume of production. The Agriculture, Forestry and Fishing sectors account for around 15% of total GDP and for almost all merchandise exports. Vanuatu is an agriculture-based economy with copra, cocoa, kava and cattle continuing to dominate the sector. Since 2003, the agriculture sector has grown at an annual rate of 3.3% compared to 2.8% growth for the economy and an average population growth rate of 2.6% per annum.

The domestic market for agricultural products is quite limited. While at least 75% of the population reside in the rural areas and depend on agriculture for their livelihood, productivity, particularly in the subsistence sector, is quite low. The export of traditional commodities and high value commodities, including those that are organically grown, has great potential. In order for these commodities to penetrate these premium niche markets, the volume of production must be increased. The challenge is to increase efficient and sustainable production, and improve market access. One crop that has increased in value recently is kava. The commercialisation of kava has resulted in increased local consumption and export volumes since the 1980s. Vanuatu's beef export industry is unique compared to other Pacific islands – it enjoys a benign subtropical environment well suited to extensive pasture fed farming systems. Vanuatu also has a favourable animal health status with no significant production limiting diseases for cattle and freedom from most OIE-listed diseases. The industry has proven itself to be successful in exporting beef to overseas markets with stringent import and quality standards such as Australia, Japan, New Zealand and other Pacific Island countries. There are improvements needed in the areas of pasture improvement and management. The responsibility for ensuring Vanuatu's animal health and meat hygiene standards are maintained, and that importing countries specific hygiene standards are met, lies with the Vanuatu Government's Biosecurity Department. All meat exports are subject to quality control and meat inspection systems as required by the Meat Act. Vanuatu needs to maintain its animal health status and export certification systems in order to improve its market access options. The stated policy aim is to ultimately be able to export Vanuatu beef to all the major import markets in the world. However, the major contributing factors to increasing the tonnage of beef produced are improved husbandry and pasture management.

The pork industry in Vanuatu is under-developed even though pigs have an important cultural value. Vanuatu currently imports pork and pork products to the value of 50 – 60 million vatu per quarter. Over 31 million vatu in the last 4 years has been generated from live sales held at the Livestock Market for smallholders. The ongoing success of this activity depends on improvements in farm management and genetics and access of farmers to market. The use of pigs for ceremonial activities and rural livelihood will continue to have significance in addition to new commercial opportunities. The government needs to collaborate with farmers to conserve the local pig genetics which are resilient to climate change.

There are approximately 1 million chickens in Vanuatu; around 1/3 of which are raised as free-range birds in the villages for subsistence and semi-commercial purposes. There is one large commercial broiler chicken farm in Vanuatu which imports either day old chicks or hatching eggs from New Zealand. Approximately 200,000 chickens (143 tonnes) are slaughtered each year, compared to more than 1,600 tonnes of chicken meat imported annually. A recent innovation is the use of out growers to rear the chicks from day old to slaughter weight. There are approximately six such outgrowing enterprises run by smallholder households. Village households rear chickens for meat and egg production. All commercial farms use imported feed; around 2,189 tonnes of commercial chicken feed (158 million vatu) were imported in 2012. There is an opportunity to produce feed locally. There are some local breeding schemes which require better coordination. The government needs to collaborate with farmers to conserve the local chicken genetics which are resilient to climate change.

Table 1 Vanuatu statistics for smallholder livestock numbers, production of meat and milk, beef exports and meat imports

Item	1999	2000	2001	2002	2003	2004	2005	2006	2007	2009
Cattle nos. (,000)	151	151	151	151	152	150	152	155	156	174
Goat nos (,000)	12	12	12	12	12	12	12	12	12.2	8
Pig nos (,000)	62	62	62	62	62	62	62	62	63	88
Poultry (,000)										368
Beef production (,000 mt)	3.9	3.8	3.0	2.5	3.1	3.0	3.2	2.7	2.75	
Pig meat prod.(,000 mt)	2.8	2.8	2.8	2.8	2.8	2.9	2.8	2.8	2.85	
Milk prod. (,000)	3.0	3.0	2.9	2.9	3.0	3.0	3.0	3.1	3.2	
Beef Exports (mt)	1,577	1,361	815	684	1,021	927	947	1,049	n.r	
Milk imports (mt)	340	350	380	350	346	387	328	484	n.r	
Mutton and lamb imports (mt)	10	20	20	11	4	6	7	17	n.r	
Chicken meat imports (mt)	610	740	800	822	773	735	715	1,037	n.r	

(Source: VNSO 2009)

Table 2 Distribution across provinces of livestock in small holdings in 2007

Type	Torba	Sanma	Penama	Malampa	Shefa	Tafea	Total
Cattle	2,729	91,830	22,284	16,082	21,868	19,344	174,137
Goats	19	1,348	85	976	2,104	4,260	8,792
Pigs	2,934	9,645	24,210	15,763	14,765	21,378	88,695
Poultry	12,606	75,182	87,252	71,502	54,593	67,116	368,251
Sheep	0	293	0	0	1,340	2	1,635

Vanuatu possesses soils and climate that are conducive to timber production. The challenges for this sector will include ensuring replanting of trees at a rate at least equal to the volume being harvested; to foster the utilization of additional species; and to develop additional value-added processing. Developing a sustainable forestry sector will depend on attracting investors for developing larger commercial timber plantations. A parallel opportunity for development lies on organizing and empowering mobile sawmill operators to expand into value adding wood processing.

Vanuatu's forest resources were quantified in the early 1990s by a National Forest Inventory carried out with overseas assistance. This study found an estimated 117,000 ha of natural forest (about 10% of land area), not all of which was suitable for commercial timber production. The sustainable yield from the natural forests was calculated as being between 38,000 and 52,000 m³ per year (Incoll, 1994). Current annual logged volume is between 25,000 and 30,000 m³, with Government policy requiring that all logs be sawn in the country. However, current Government commitments to the logging companies mean that future logging could be many times more than the sustainable yield. Since 1993, several Asian based companies have been attempting to start large-scale logging operations, but so far their activities have been slowed down by a mix of Government policy, landowner actions and international concern.

Although there is a big decrease to the GDP, the Department of Forests continues to maintain awareness and trainings on reforestation and afforestation. There are 18 nurseries established in all the provinces where farmers can source seedlings to increase the number of tree plantings. Reports from the provinces indicate the growing number of farmers annually who participate in establishment of private woodlots.

Tree planting is regarded as a long-term development that can only be harvested at a certain maturity/age, hence the department's vision for the next five years is to increase its revenue to twice the amount collected in 2000.

The fisheries sector comprises the oceanic and coastal fisheries resources which are exploited at the subsistence, artisanal and industrial levels. Subsistence activities include coastal line and net fishing targeting demersal and small pelagic reef and lagoon fish, as well as reef gleaning and collection of shellfish and other invertebrates. Most of the catch is for home consumption or family distribution, but where markets or handling and distribution facilities exist some part may be sold. The subsistence fishery is becoming increasingly cash-oriented around urban areas, with varying portions of the catch being sold, as such effective and efficient CMMs are needed to be put in place to manage, monitor and control harvest. Artisanal fishing with bottom hand lines primarily targets deep-water snappers and groupers. Improvements in catching, preservation, processing, transportation and marketing are needed. The current domestic fisheries production is not sufficient to meet a rapidly growing population. Commercial harvest of oceanic fisheries resources are landed in overseas ports; as such, little economic activity is generated within Vanuatu from these activities.

The Department of Fisheries is currently engaged in facilitating and promoting Aquaculture development of freshwater fish species as an alternative measure to address poverty, food security, and diversity of eco-activities.

Biosecurity Vanuatu is mandated to protect our borders from incursions of pests and diseases into Vanuatu as well as manage pests and diseases already present. It does this through ensuring that risks posed by imports to local plants and animals are managed at an acceptable level and through disease surveillance and control programs for pests and diseases already present in the country. In addition Biosecurity Vanuatu facilitates market access through assurance of pest and disease freedom and food safety. The department also ensures that Vanuatu maintains its obligations to such international organizations/conventions as IPPC and the OIE.

The MALFFB is enthusiastic to see the nation's agricultural, forestry and aquatic resources are sustainable and managed efficiently, and that these resources make a significant contribution to the

country's economic growth and wellbeing of the people of Vanuatu. The government through the Ministry recognizes the role of women and youth and vulnerable groups in agriculture.

Net growth of the private sector and its subsequent leadership in driving their respective industries is one of the key aims of the Ministry.

Introduction

The Ministry of Agriculture, Livestock, Forestry, Fisheries and Biosecurity's (MALFFB) obligation is to develop a Corporate Plan to assist its line Departments to develop their annual business plan. The production and finalization of this document is the result of inputs gathered from CSU, Productive sectors, other relevant stakeholders, Government of Vanuatu's Priority Action Agenda (PAA) and MALFFB's Overarching Productive Sector Policy. By developing annual business plan in accordance with these corporate plan objectives, will enable surely MALFFB to achieve the Overarching Productive Sector Policy Goals which will also transform Vanuatu to Healthy, Educated and Wealthy Nation.

Along the process of developing and finalizing the Corporate Plan, emerge very urgent needy areas that have been treated as Priority Areas in this document. These need areas were identified at all level of the Ministry starting from the Cabinet, Corporate Service unit, Productive Sectors, industries and Communities.

The Priority Areas identified are:

Priority area 1: Institutional Capacity Building

MALFFB has identified a need to improve and strengthen its human resource to lead the productive sector development; financial resources to drive and the appropriate infrastructure such as office buildings, feeder roads, bridges and wharf to facilitate development. As part of Institutional Capacity building there is a need to develop or review existing Legislation and Regulations to govern and protect the operations and services provided by the Productive Sector.

Human resources is a critical area to seriously look at and ensure the Ministry is adequately staffed to facilitate quality service provision to the entire population of Vanuatu regardless of ethnic origin, gender and vulnerable group. In addition to that it is also vital to have staff who are suitably qualified and remunerated to enable them to effectively serve the people of Vanuatu. Annual staff performance appraisal is required as an indicator to measure and monitor the performance of staff at all level of responsibilities. Institutional structures need to be reviewed and adjusted to accommodate the pending and chronic needs that would contribute to Vanuatu's GDP.

Financial Resource is the main and important element to drive the successes that need positive inputs and commitments from the Government. The contribution from Donor partners towards the productive sector over the past years has already reflect positive impacts to the productive sector, particularly the rural areas, and the relationship and work partnership is to be acknowledged and maintain. . If the objectives of this Corporate Plan are achieved, it will have a positive impact on the overall objectives and goals of the Overarching Productive Sector Policy and the Priority, Action, Agenda (PAA). The Corporate Plan emphasizes the need to mobilize resources to enable the productive sector to fulfil its commitment to the people of Vanuatu. Therefore the Productive Sector requires sufficient budget allocation in order to implement all activities that are outlined in this

Corporate Plan. Annual revenue collection is an instrument to be used as a Productive Sector's performance indicators that need to be encouraged, strengthened and maintained.

Appropriate Infrastructure development need to be put in place or upgrade and maintain at all level to avoid unnecessary outflow that may be interrupt the implementation of Program activities. There is a need to put in place a mechanism or management system to ensure that the infrastructures and assets are maintained and sustained.

Priority Area 2: Production

The livelihood of Vanuatu's population, particularly the rural areas, depends entirely on agricultural activities. The trend of the production of the major commodities has declined significantly over the years due to both internal and external factors.

To address the declining trend, there is a need to review current legislation, appropriate technology to improve and increase production, create new development initiatives and approaches.

Priority Area 3: Rural Development

Rural farmers have been ignored and classified as vulnerable groups due to the discontinuation of Extension Service which leads to deterioration of extension facilities and assets. Productive Sector is now putting emphasis on developing an extension service model, renovate extension service houses and offices in the Provinces, and recruit extension and field officers. It is indeed believed that by revitalizing extension service the production will increase as expected and will boost the Vanuatu economic growth and reduce the current trend of urban drift. The Productive sector needs to be strengthened in all areas to be able to actively participate in rural development processes.

The strengthening of extension service in the production sector to drive this rural development process will take a bottom up approach supported by research and appropriate funding. All existing programs will be re-visited and enhanced and therefore will need a wide range of capacity building. Therefore extension service needs support and a collaborative approach to achieve the nationwide expectations.

Access to credit for rural development is a major constraint for producers – the Ministry will continue to work to address this by assisting farmers with sourcing funding. The MALFFB will work collaboratively with the Vanuatu Agriculture Bank to consider avenues where access to credit for rural producers could be further enhanced.

Priority Area 4: Market access

While there is an increase in the production, market access is extremely essential. It will reassure the farmers and boost their commitment in farming and fishing. Export and domestic markets need to be identified and strengthened and ensure they are complying with food hygiene standards. Market information needs to be provided back down to the Provinces and communities so they are aware of the available markets. The Ministry also needs to facilitate networking between producers and buyers/middle-men to ensure that products get from the farm to the consumers. Value-added products are feasible options for market access but require that farmers' capacity to produce and sell these is strengthened.

Collaboration with relevant Government Ministries and key stakeholders is very much needed in terms of export. Bilateral relationship needs to be revisited and strengthened to by considering the balance of trade with Regional and international partners. Biosecurity also needs to be strengthened in order for it to meet all international obligations and standards that enable trade to take place. Preparedness and response plans must be in place to address any incursions or outbreaks of pests and diseases.

The Vanuatu National Marketing and Consumer Cooperative Federation (VNMCCF) will be established to facilitate the market access and improve the livelihood of the people of Vanuatu.

Priority 5: Food Security

Food security is commonly defined as a situation where all people at all times have physical, social and economic access to significant, safe and nutritious food to meet their dietary needs and preferences for an active and healthy life.

Historically, Vanuatu has managed to address food shortages through domestic food production and importation. However, over the past 20 to 30 years, consumption patterns have shifted from fresh local foods to manufactured or processed foods that are generally easier to prepare but may also be less healthy. These changes along with declines in physical activity have led to high rates of obesity and diabetes. Alongside this growing problem of chronic disease, problems of under nutrition and vitamin and mineral deficiencies (e.g. iodine, iron, vitamin A, folic acid and zinc) persist in vulnerable groups, contributing to birth defects, reduced brain development and learning ability of students and increased susceptibility to diseases. These food-related health problems are detrimental to the productivity of the country and may well be exacerbated by the impacts of climate change and global market pressures on food security. In addition, high population growth and high urban migration rates put a lot of pressure on land and production systems further exacerbating the problem of food availability. The Vanuatu NCD Risk Factor STEPS report showed the effect that this poor diet is having on the country's population.

Table 3 Proportion of adults affected by lifestyle diseases according to Vanuatu NCD Risk Factor STEPS report

Condition	Percentage of adults affected
Obesity (BMI \geq 30 kg/m ²)	18.8
High blood pressure	28.6
Diabetes	21.2

High volumes of food imports and increased consumption of nutritionally inferior foods call for greater use of locally produced foods. This means that domestic trade and consumption of locally produced foods must increase. Many locally produced foods however are relatively more expensive than their imported substitutes. MALFFB will work with food producers to improve production efficiency which should contribute to lowering local food prices. In addition MALFFB will work to ensure that the fisheries, livestock and agriculture sectors continue to maintain a strong focus on food security and the enhancement of rural livelihoods. Biosecurity also plays an important role in the protection of the productive sector from incursions of pests and diseases which can reduce the availability of food.

With a focus on ensuring access to safe nutritious food, the Ministry can help reduce government spending on fighting NCDs. The national plan of action outlines a holistic approach to address all key elements of food security along the food chain from farm to consumer, i.e. from primary production, processing, trading, marketing, preparation and consumption. Investing in improving and increasing production and productivity of all primary sectors is emphasised and aligned to the overall Government's primary sector development and the environment.

Priority Area 6: Climate Change, Climate Variability and Disaster Risk Reduction (DRR)

Climate change, Climate variability and Disaster risk reduction are cross-cutting issues affecting all development sectors. Vanuatu is already experiencing disruptive changes consistent with the expected effects of climate change – more erosion from rains and storms; floods; droughts; saltwater intrusion on land due to storms; coral bleaching from increasing seawater temperatures; more widespread and frequent vector-borne diseases due to increasing areas of suitable habitat for the vectors with warmer temperatures; and periods of exceptionally high sea levels.

Therefore, Climate Change and DRR adaptation and mitigation strategies need to be mainstreamed into Productive sector plans aiming at improving the livelihoods of communities through resilient and sustainable practices. Community knowledge on the impacts of Climate Change and DRR in the productive sector will need to be enhanced and impacts addressed through research, development and distribution of resilient terrestrial and marine resources.

The Ministry will also look at available means of utilizing renewable energy for rural development

Priority Area 7: Research and Development

Research and development need to be ongoing to ensure that agricultural practices are relevant to consumer needs and changes that are affecting our world such as climate change. The productive sector is already utilising information from past research to improve their farming practices. Value adding is one of the areas which the Ministry is researching as it improves the marketability of products. There is much room for improvement in the dissemination of research results and in the implementation of research. For example research information can be better disseminated if coordinated by the Vanuatu Research Council (VRC) and bodies such as the National Advisory Board should refer potential research to the relevant department.

Depending on the needs of farmers, the Ministry consults with VARTC on research and development projects. For example there is work being done by VARTC to research alternative farming systems and develop varieties of root crops that are resilient in the face of climate change – the results will be the responsibility of the Ministry to disseminate to farmers. Research will ensure that Vanuatu will continue to sustain production despite the effects of climate change and other external factors.

Animal Research is indeed important for the same reasons as in crop production – climate change is happening and climate change-resilient livestock species are needed – related to this is the preservation of indigenous animal genetics. Feeding trials, pasture improvement and the utilisation of animal waste are also research priority areas.

There are many cases of foreign researchers carrying out studies on Vanuatu's forest species who then take the results and knowledge with them without any benefit to the country. These results should be made available to Vanuatu to benefit us. To ensure that applicable research is done and directly

benefits Vanuatu, the Ministry aims to establish a Forest Research Institute that will focus on targeted research on forest species. Climate change hardiness, increasing forest productivity and market requirements are some of the main areas of focus. There will also be some work on lesser-used tree species on their wood properties and suitability to commercialization. Development of key forest species for dissemination to farmers for agribusiness will also be a priority of this research institute. Seed banks will be produced where seeds are adequately stored for viability. Farmers will have access to research results through the Forestry extension service so they can improve their farming methods and know the suitable tree species for their respective geographic locations.

The Fisheries Research Unit needs to continually monitor fish stocks to ensure that they remain in a healthy and sustainable state. This is an important undertaking to ensure that our fisheries are well managed. Research into fish stocks takes note of numbers, behaviour, reproduction, movements and interaction with other fish species. Another major research activity is that into alternative sources of protein which can be raised in an aquaculture environment. There is also research being carried out on how to better utilize marine resources.

Priority Area 8: Monitoring and evaluation

Monitoring and evaluation is an important activity which ensures that the ministry is transparent and accountable in the way that it has spent its budget and donor funding and in the timeliness of its activities. This activity will be regular throughout each year so that all departments can show that their activities have not only been completed in a cost-effective and timely manner but that it has had a positive impact on clients and other stakeholders. Transparency in the form of monitoring and evaluation programs and documentation can also help the ministry secure funding for future activities from the government and donors. Negative effects, mistakes made and lessons learned will be documented and used to improve future performance.

The Corporate Plan is purposely developed to enable the Ministry to develop proper, realistic and cost effective Annual Business Plans.

MINISTRY OF AGRICULTURE, LIVESTOCK, FORESTRY, FISHERIES AND BIOSECURITY (MALFFB) CABINET

Objective 1: Leadership, Monitoring & Evaluation

By the end of 2018, the MALFFB Cabinet will contribute to the enhancement of the management of the Ministry, the improvement of service delivery and better management of programs and activities

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
1.1 Collaboration with International, regional and local agencies improved	1.1.1 Liaise with local producer and fisherman groups to strengthen links with the Ministry 1.1.2 Liaise with other relevant Government Ministries and NGOs 1.1.3 Strengthen partnership with Regional and international agencies through meetings/high level discussions	Number of International, regional and local agencies collaborating with the MALFFB

1.2 Lobbying contributes to increased financial resources	1.2.1 Lobby for increased MALFFB budget to enable the ministry to meet its objectives 1.2.2 Lobby for the ministry to be given back 40% of revenue collected for its operational budget	MALFFB annual budget increased
1.3 Relationship with MIPU strengthened	1.3.1 Lobby the MIPU for the building, repair and maintenance of feeder roads, wharves, bridges and other infrastructure required to facilitate market access	Number of new infrastructure activities implemented
1.4 Policies, Legislation and regulations developed, reviewed and approved	1.4.1 Liaise with all department heads on the development of policies to govern the operation of each Department within the MALFFB 1.4.2 Present and argue the case for relevant policies, legislation and regulations to the Government of Vanuatu 1.4.3 Liaise with departments on the production of orders and amendments for legislation	Number of policies, legislation and regulations developed, reviewed and approved for MALFFB
1.5 Needs Assessment conducted at all time before developing any new initiatives	1.5.1 Encourage productive sectors to conduct needs assessment to identify areas that need to be addressed 1.5.2 Support productive sectors to develop new initiatives based on needs assessment results 1.5.3 Encourage line Departments to communicate the needs assessment results to other line Departments to avoid extra cost	Number of initiatives developed as a result of need assessment
1.6 Monitoring and evaluation of programs carried out regularly by the relevant officers	1.6.1 Encourage each line Department to develop their M&E Plan and use them for all their programs	Number of monitoring and evaluation plans developed and used

Objective 2: Rural development and market access

By the end of 2018, the MALFFB Cabinet will ensure that departments' services reach 40% of the rural households and create an increase in production of terrestrial and marine resources by 20% and 30% increase in departments' collected revenue

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
2.1 Relationships with relevant organizations and trade partners strengthened	2.1.1 Dialogue with Ministry of Trade and other relevant organizations for domestic and international market opportunities 2.1.2 Dialogue with current and potential trade partners on plant and animal exports and imports 2.1.3 Support the establishment and improvement of community market centres, small sawmill operators, butcheries and fish markets 2.1.4 Lobby for improved market	Number of trade agreements produced Number of new local market initiatives

	<i>opportunities for smallholders</i>	
2.2 Availability of value-added plant and animal products increased	2.2.1 Encourage the establishment of processing factories of both terrestrial and marine products, where required 2.2.2 Support the down streaming of processing products to rural communities	Percent increase in value-added products sold in rural areas
2.3 A national cooperative body established, strengthened and maintained	2.3.1 Develop a national cooperative model 2.3.2 Consult with relevant stakeholders for the possibility of establishing a national cooperative body 2.3.3 Support the setting up of Community and island Cooperative Associations	Number of Community and Island Cooperative Associations established
2.4 Mechanism to provide financial assistance to rural farmers reviewed and strengthened	2.4.1 Consult with the Ministry of Finance to seek inputs to the future running of the Agriculture Development Bank 2.4.2 Discuss with development partners and other financial institutions new ways of facilitating financial assistance to farmers	% of rural farmers accessing financial assistance from the Agriculture Development Bank and others

Objective 3: Food Security and Climate Change

By the end of 2018, with the support of the MALFFB Cabinet, all departments will be effectively addressing the impacts of climate change on terrestrial and marine resources and ensuring that locally produced food is accessible to more consumers

Expected results/Outputs, Activities and Indicators

Expected results/Outputs	Activities	Output indicators
3.1 Local market outlets of both terrestrial and marine products for local consumption improved	3.1.1 Support initiatives that encourage local market outlets to provide secure and healthy food supply for all people of Vanuatu	Number of local market outlets improved
3.2 Climate Change impacts effectively addressed	3.2.1 Support the mainstreaming of climate change adaptation and mitigation activities into policies, legislation and activity plans for the productive sector	Number of policies, legislation and activity plans concerning climate change adaptation

CORPORATE SERVICE UNIT (CSU)

Objective 1: Administration

By the end of 2018, the Office of the Director General (DG) will improve and uphold its management system by establishing & improving an effective administrative system and provide accurate policy advice to the Minister to set the strategic direction, planning and significant administrative decisions for the Ministry.

Expected results/Outputs, Activities and Indicators

Expected results/Outputs	Activities	Output indicators
1.1 Leadership roles improved and sustained	1.1.1 Provide an effective leadership of the Ministry and line departments 1.1.2 Provide quality advice and options	Percent reduction in staff disciplinary cases

	<p><i>based on proper analysis to the cabinet and Minister</i></p> <p>1.1.3 <i>Oversee performance management system, effectiveness, staff morale and loyalty</i></p> <p>1.1.4 <i>Oversee implementation, monitoring, evaluation and reporting of department projects and programs</i></p> <p>1.1.5 <i>Oversee state-owned enterprises under MALFFB</i></p>	<p><i>Number of state-owned enterprises self-sustained</i></p>
<p>1.2 <i>Communications, public marketing and Public Relations enhanced and maintained</i></p>	<p>1.2.1 <i>Provide valuable communication on achievements to the public</i></p> <p>1.2.2 <i>Discharge regular press releases and news reports on customer focus, results, outputs</i></p> <p>1.2.3 <i>Client surveys of quality and timeliness of service delivery</i></p>	<p><i>Number of press releases and other communications</i></p> <p><i>Percentage of satisfied clients</i></p>
<p>1.3 <i>Morale, Pride and Loyalty built and maintained</i></p>	<p>1.3.1 <i>Carry out team building workshops/ activities for all officers in the ministry</i></p> <p>1.3.2 <i>Conduct regular visits to the departments and Provinces</i></p> <p>1.3.3 <i>Provide regular feedback to departments on their work, acknowledging high performance</i></p>	<p><i>Number of team building workshops and activities.</i></p> <p><i>Number of MALFFB executive meetings.</i></p>

Objective 2: Planning

By the end of 2018, the planning unit in the MALFFB will proactively assist Director General and all departments in planning, budgeting and reporting activities

Expected results/Outputs, Activities and Indicators

Expected results/Outputs	Activities	Output indicators
<p>2.1 <i>Corporate planning, business planning and annual reporting are all implemented on time</i></p>	<p>2.1.1 <i>Compile and review MALFFB corporate plan</i></p> <p>2.1.2 <i>Ensure department annual business plans and budgets are completed on time in the budget calendar</i></p> <p>2.1.3 <i>Compile departments' annual reports and submit to parliament</i></p>	<p><i>Number of completed plans, budgets and reports</i></p>
<p>2.2 <i>Donor funded projects well-coordinated</i></p>	<p>2.2.1 <i>Follow up progress of all projects that are coordinated by the CSU and produce reports</i></p>	<p><i>Number of project reports produced</i></p>

Objective 3: Human Resources

By the end of 2018, the Human Resource Unit will properly manage 100% of the human resource functions of the ministry including terms & conditions of employment and ensure that practices conform to requirements under the Public Service Act (PSA), Official Salaries Act (OSA) and the Public Services Staff Manual (PSSM)

Expected results/Outputs, Activities and Indicators

Expected results/Outputs	Activities	Output indicators
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3.1 Qualified staff recruited	3.1.1 Advertise staff vacancies as soon as possible 3.1.2 Review and/or produce job descriptions for all positions	Number of vacant positions filled with qualified staff
3.2 Improved staff appraisal system in place	3.2.1 Review existing staff appraisal system and implement changes	Number of staff appraisals using new appraisal system
3.3 Staff welfare and discipline are effectively managed	3.3.1 Manage staff discipline at all times	Percent reduction in staff disciplinary action
3.4 Staff are trained at relevant training institutions according to identified gaps and needs	3.4.1 Conduct training needs analysis 3.4.2 Engage appropriate staff for up-skilling programs	Number of staff training

Objective 4: Finance

By the end of 2018, the MALFFB's Finance unit will actively assist the Director General to meet all requirements of the PFEM Act and Regulations and to provide efficient and effective finance services for the ministry.

Expected results/Outputs, Activities and Indicators

Expected results/Outputs	Activities	Output indicators
4.1 Ministry funds are used appropriately in compliance with the PFEM Act	4.1.1 Access the finance system to monitor use of funds by departments 4.1.2 Produce monthly financial reports to the executive 4.1.3 Address budget shortfalls through means of virements	Reduced occurrence of budget deficit Number of financial reports
4.2 Ministry budget and budget submission to MBC done on time	4.2.1 Liaise with finance officers in all departments on budget preparation 4.2.2 Prepare the ministry's budget submission for presentation to MBC 4.2.3 Advocate for budget increase to cater for new initiatives	All budgets are submitted
4.3 Ministry's collected revenue increased	4.3.1 Work with departments on exploring new avenues to generate revenue	Amount of revenue collected
4.4 Assets effectively managed	4.4.1 Liaise with line departments and asset management unit to ensure all ministry assets are effectively managed and disposed of where necessary 4.4.2 Develop and maintain an internal assets database	Number of assets updated into the assets database

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPEMNT

Objective 1: Administration

By the end of 2018, DARD would have been strengthened with a legal and administrative framework to ensure more efficient and effective services are provided to 60% of farming households in Vanuatu.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/ Outputs	Activities	Output Indicators
1.1 Agriculture Legislation developed, approved and gazetted	1.1.1 Secure funding 1.1.2 Identify themes 1.1.3 Hire expert(s) to draft divisions and sections of the legislation 1.1.4 Liaise with State Law Office 1.1.5 Conduct provincial consultations 1.1.6 Validate legislation	National Agriculture legislation (Act) gazetted and enforced
1.2 Agriculture Sector Policy developed	1.2.1 Secure funding 1.2.2 Develop contract TORs, timetable and hire of consultant (s) 1.2.3 Identify all stakeholder, policy themes/subthemes/objectives and directives 1.2.4 Stage 8 national consultation workshops (1 inception, 6 provincial, 1 validation) to bring in all Agriculture stakeholders from production, processing and marketing together for all crops in Vanuatu to decide policy directives of these crops 1.2.5 Write up policy directions by consultant(s) 1.2.6 Policy circulated for final comments 1.2.7 Forward policy to COM for endorsement 1.2.8 Printing and distribution	Number of Agriculture policy documents printed and distributed
1.3 DARD Financial system developed and utilized	1.3.1 Assign DARD officer in each province to monitor their respective budget expenditures	Number of provincial officers monitoring their own budget
1.4 DARD Assets management system established and maintained	1.4.1 Renovate DARD Staff houses and provincial centres 1.4.2 Maintain an updated DARD assets inventory	All provincial centres and staff houses with secured lease arrangements are renovated and maintained Assets database established and operated
1.5 DARD human resource plan developed	1.5.1 Hire consultant to compile human resource plan 1.5.2 Conduct annual staff performance appraisal 1.5.3 Identify training opportunities for staffs 1.5.4 Conduct refresher training for in-service staff	Human resource plan accepted and implemented
1.6 DARD structure revised to reflect new policy directives	1.6.1 Draft new proposed structure 1.6.2 Consider budget implications 1.6.3 Seek PSC approval	Revised structure completed and filled
1.7 Timely monitoring and evaluation of DARD program activities conducted	1.7.1 Develop M&E tools 1.7.2 Conduct M&E activities 1.7.3 Analyse M&E results 1.7.4 Report the M&E result 1.7.5 Superior need checklist to ensure supply is distributed	Number of M&E activities conducted; and M&E reports published

	1.7.6 Superior need checklist to ensure supply is distributed	
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Objective 2: Production

By the end of 2018, production of export commodities and food crops would have increased to meet both domestic and export demands permitting the Agriculture sector to increase its contribution to national GDP by an additional 5%.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
2.1 Provincial seeds centres established and maintained	2.1.1 Identify seed sources 2.1.2 Importation of vegetable seeds overseas, and purchase of proven quality seeds in local market outlets 2.1.3 Evaluation of imported OP seeds through farm trials and selection of best varieties for seeds multiplication and storage 2.1.4 Establishment of 6 provincial seed centers 2.1.5 Seed Storage and Disbursement 2.1.6 Seed Packaging, Sales	Number of Provincial seeds centre established and maintained
2.2 Coconut rehabilitation programme conducted	2.2.1 Source seed nuts 2.2.2 Deployment of seed nuts 2.2.3 Facilitate planting 2.2.4 Identify logging Companies 2.2.5 Facilitate logging of old trees	Number of coconut plantations rehabilitated Number of seedlings planted
2.3 Improved Planting materials purchased and deployed to farmers	2.3.1 Source and collect improved planting materials from VARTC, FSA, and other institutions and organizations 2.3.2 Evaluation and selection of suitable varieties 2.3.3 Multiply and mass produce them in nurseries 2.3.4 Distribution of planting materials to farmers 2.3.5 Monitoring of planting materials 2.3.6 Provide nursery tools	Number of farmers and number of planting materials purchased and deployed to farmers;
2.4 Farm Mechanization and technology Centres established and maintained	2.4.1 Survey needs for farm mechanization in all provinces 2.4.2 Purchase of suitable tools and machineries 2.4.3 Establishment of provincial technology centres 2.4.4 Hire and train operators 2.4.5 Set protocols for hire of agriculture tools to farmers	6 technology centres established and operational
2.5 Rice farming encouraged and supported	2.5.1 Identify seed sources 2.5.2 Seed importation and evaluation 2.5.3 Conduct appropriate trainings 2.5.4 Establish rice processing centres	100 tonnes of rice produced annually

	2.5.5 Hire technical expertise in rice processing, packaging	
2.6 Tahitian Lime production on Efate enhanced	2.6.1 Identify interested farmers 2.6.2 Establish rootstock nurseries 2.6.3 Provide support in grafting 2.6.4 Training on Field Management 2.6.5 Facilitate access to market	Lime exports increased by 50%
2.7 Cocoa Rehabilitation	2.7.1 Establish selected clones 2.7.2 Deployment of clones to production areas 2.7.3 Provide training in grafting 2.7.4 Set up nurseries 2.7.5 Proving support in planting	Number of improved planting materials distributed
2.8 Pests and Diseases managed effectively	2.8.1 Create a plant protection unit	Number of plant protection officers recruited

Objective 3: Technical Services

Information System

By the end of 2018, DARD information system would have been strengthened and managed sustainably by ongoing production of extension materials and ensuring that 70% of required data are collected, stored, reproduced and distributed

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
3.1 Database information system established	3.1.1 Identify and hire technical expert 3.1.2 Design database 3.1.3 Formulate Data Collection Forms 3.1.4 Decentralise system to provinces 3.1.5 Collect and enter data into the system 3.1.6 Provide training on data entry and management	Database established and used
3.2 Information materials developed	3.2.1 Identify & promote existing sources of Information Materials. 3.2.2 Mass Production of Information Materials Existing & New materials 3.2.3 Mass Distribution of Information Materials to Agriculture stakeholders 3.2.4 Community Awareness 3.2.5 Development of TV & Radio Programs, Manuals & DVDs 3.2.6 Availability of photocopy machines & printers in all provincial stations	Over 50% of agriculture information materials are produced Over 75% of farmers show improvement in production level Authorities responsible are equipped with skills Survey conducted accurately

Objective 4: Technical Services

Food Security

By 2018, DARD development programs would have effectively contributed to increased income of households in poverty stricken areas by 20% as well as reducing malnutrition and NCD rates in areas having poor nutritional status by 30%.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
4.1 Healthy and Wealthy Survey conducted	4.1.1 Formulate Healthy and wealthy survey forms and printing 4.1.2 Conduct survey 4.1.3 Map out poverty stricken areas and areas of poor nutritional status 4.1.4 Conduct trainings/awareness; and distribution of improved planting materials and seeds 4.1.5 Conduct survey to measure improvements in health and wealth status of the people	Number of high risk settings with very poor income generation identified Incidence of malnutrition and NCDs in identified areas reported
4.2 Food and Nutrition security Analysis	4.2.1 Identify food crops consumed by communities 4.2.2 Identify and promote unused sources of dietary supplements 4.2.3 Analyse nutrient content of local food crops 4.2.4 Select recommended crops for food and nutrient security 4.2.5 Conduct community awareness 4.2.6 Mass production	Report of analysis on selected crop varieties produced

Objective 5: Technical Services

Market access

By close of 2018, DARD would have identified and accessed 3 new domestic and 2 new export markets, for raw and processed products.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
5.1 Market survey conducted	5.1.1 Develop a market survey form 5.1.2 Establish survey team 5.1.3 Identify market outlets and conduct survey 5.1.4 Report on findings 5.1.5 Utilize the survey results to improve access to domestic and export markets	Survey results presented

5.2 Economic analysis of crops conducted	5.2.1 Identification of crops 5.2.2 Design method for economic analysis 5.2.3 Analyse Crops 5.2.4 Select and report on economically viable crops 5.2.5 Public Awareness on economic viable crops	Number of crops identified with high economical values
5.3 Farmer groups, associations and cooperatives established and strengthened	5.3.1 Conduct assessment on status of existing farmer groups 5.3.2 Establish new farmer groups and strengthen existing groups 5.3.3 Provide support in terms of planting materials, mechanized tools and relevant trainings 5.3.4 Facilitate market access	Number of groups established, strengthened and operational
5.4 Virgin Coconut oil processing enhanced	5.4.1 Identify interested community groups on Malekula and Santo 5.4.2 Provide training to community groups 5.4.3 Assist with simple processing equipments 5.4.4 Provide support in marketing	Number of processing units established and operational

LIVESTOCK DEPARTMENT

Objective 1: Administration

By the end of 2018, the Department of Livestock will ensure 80% of its resources and program activities are managed efficiently

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
1.1 Livestock policy and legislation developed and printed	1.1.1 Develop Livestock policy 1.1.2 Develop Livestock legislation 1.2.3 Conduct Policy and Legislation consultations/awareness 1.2.4 Livestock legislation to be enforced	Number of Livestock policy and legislation developed and printed
1.2 National Livestock Framework finalized, printed and launched	1.2.1 Validation and Launching 1.1.2 Train Livestock staff to properly interpret the document 1.1.3 Implement the National Livestock framework 1.1.4 Monitor and evaluate the implementation of the National Livestock framework	Number of National Livestock framework documents printed and launched Number of Livestock staff fully understand and implement the NLF Number of NLF progress reports produced
1.3 Livestock midterm strategic plan (MTSP) finalized and printed	1.3.1 Finalize and Launch the Livestock midterm strategic plan 1.3.2 Train Livestock staff to properly interpret the Livestock midterm strategic	Number of Livestock midterm strategic plan printed and distributed

	<p><i>plan</i></p> <p>1.3.3 Implement the Livestock midterm strategic plan</p> <p>1.3.4 Monitor and evaluate the implementation of the Livestock midterm strategic plan</p>	<p>Number of Livestock staff fully understand and implement the MTSP</p> <p>Number of MTSP progress reports produced</p>
1.4 Human Resources Development Plan developed	<p>1.4.1 Recruit qualified staff to the vacant position</p> <p>1.4.2 Conduct refresher training for Livestock officers</p> <p>1.4.3 Director to conduct annual staff appraisals</p> <p>1.4.4 Include retirement package in the annual budget</p> <p>1.4.5 Include transfers allowances in the annual budget</p> <p>1.4.6 Negotiate for staff increment</p> <p>1.4.7 Develop a capacity building plan</p>	<p>Number of vacant positions within the current livestock structure are occupied on merit according to PSC recruitment procedures</p> <p>Number of Livestock staff undertake annual refresher trainings</p> <p>Number of staff appraisals conducted and rewarded with incentives Capacity building plan developed.</p>
1.5 Infrastructure improved	<p>1.5.1 Ensure there is enough office space for all staff</p> <p>1.5.2 Renovate deteriorated buildings</p> <p>1.5.3 Construct new staff houses and offices</p> <p>1.5.4 Established and maintain new demonstration plots/holding grounds</p> <p>1.5.5 Improve Animal Lab</p>	<p>Number of new/improved office buildings, staff houses, and lab facilities</p>
1.6 Assets Management and Replacement Plan developed	<p>1.6.1 Purchase administrative equipment</p> <p>1.6.2 Purchase Lab equipment</p> <p>1.6.3 Purchase field and Extension equipment</p>	<p>Number of livestock assets registered into assets database</p>
1.7 Resource Mobilization plan developed	<p>1.7.1 Mobilize financial resources</p> <p>1.7.2 Decentralize funds to the Provinces</p> <p>1.7.3 Advocate for increase Government budget allocation to the Livestock department</p> <p>1.7.4 Negotiate sustainable financial mechanisms for Livestock development.</p>	<p>Percentage increase in livestock budget</p>
1.8 Monitoring and evaluation plan developed	<p>1.8.1 Conduct Annual Planning workshop for Livestock Department</p> <p>1.8.2 Conduct regular M&E</p>	<p>Number of workshops, reports and M&E conducted.</p>

Objective 2: Research and Development

By the end of 2018, Department of Livestock will ensure 100% of its new research programs are well coordinated, evidence-based and results are documented and disseminated to the six Provinces through existing Extension Service

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
2.1 Animal husbandry improved and	<p>2.1.1 Identify improved breeds</p> <p>2.1.2 Distribution of improved breeds</p>	<p>Number of improved resilient breeds identified,</p>

<i>maintained</i>	<p>2.1.3 Promote the use of appropriate local housing materials</p> <p>2.1.4 Trial and identify variation sites</p> <p>2.1.5 Identify and document genetic breeds</p>	<p><i>developed and distributed.</i></p> <p><i>Number of farmers adopting new technologies</i></p>
2.2 Development of appropriate animal feeds facilitated	<p>2.2.1 Identify locally available feeds</p> <p>2.2.2 Trial and document recommended animal feeds</p> <p>2.2.3 Explore and encourage appropriate means of providing water to animals</p> <p>2.2.4 Develop a collaborative work with stakeholder in local feed development</p>	<i>Number of On-farm feeding trials conducted</i>
2.3 Animal health at farm level maintained in collaboration with Biosecurity Vanuatu	<p>2.3.1 Document identified diseases</p> <p>2.3.2 Diagnose, identify and compare zoonotic pathogens through one health approach</p> <p>2.3.3 Develop appropriate technologies to promote good animal health and sanitation</p> <p>2.3.4 Assist Biosecurity Vanuatu to implement disease response plan</p> <p>2.3.5 Collaborate with Biosecurity Vanuatu to maintain a disease free status</p>	<i>Quarterly animal health status report</i>
2.4 Animal Welfare improved and maintained	<p>2.4.1 Ensure animal safety during transportation</p> <p>2.4.2 Ensure proper stocking rate</p> <p>2.4.3 Conduct public awareness on animal welfare</p> <p>2.4.4 Enforce animal welfare Act in collaboration with Biosecurity Vanuatu</p>	<i>Number of animals welfare cases addressed</i>

Objective 3: Production

By the end of 2018, livestock production will have increased by at least 30% in most of the six Provinces.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
3.1 Cattle production increase from 174,000 by 10%	<p>3.1.1 Review national livestock census</p> <p>3.1.2 Excess heifers and bulls are identified, purchased and given to more smallholders in Vanuatu for breeding purposes.</p> <p>3.1.3 Legislation is enforced to forfeit unproductive cattle farm leases</p> <p>3.1.4 Re-establish livestock revolving fund</p> <p>3.1.5 Re-establish duty exemption for all livestock materials</p> <p>3.1.6 Revisit and strengthen pasture improvement services and weed management</p> <p>3.1.7 Develop import protocols for pasture and legume seeds</p> <p>3.1.8 Introduce improved genetic material</p> <p>3.1.9 Evaluate progeny performance</p> <p>3.1.10 Establish Breeding Pools in All</p>	<p><i>Number of herds increased by 10% (17,400)</i></p> <p><i>Number of cattle slaughtered in butcheries and abattoir (including bush kill where possible)</i></p> <p><i>Number of farmers with good quality cattle</i></p> <p><i>Number of field staff equipped with new breeding technologies</i></p>

	<i>Provincial Areas.</i>	
3.2 Goats increased from 8000 by 10%	3.2.1 Restocking from commercial farms to small holders in two Provinces a year 3.2.2 Liaise with Biosecurity Vanuatu to develop updated import protocols for importation of appropriate goat genetic materials (live, semen); and also promote proven local breeds 3.2.3 Evaluate progeny performance 3.2.4 Identify appropriate production areas for goat development	Number of goats increased by 10% (800)
3.3 Poultry production increased from 368,000 by 20%.	3.3.1 Introduce poultry program to rural farmers 3.3.2 Training poultry farmers on production of local breeds	Number of poultry increased by 20% (73,600)
3.4 Pig production increased from 89,000 by 10%.	3.4.1 Liaise with Biosecurity to develop updated Import Protocol for the importation of improved genetic materials (live or semen) and also promote proven local breeds 3.4.2 Collaborate with pig breeders in appropriate breeding programs 3.4.4 Disseminate information to farmers on breeding programs and husbandry 3.4.5 Assist relevant stakeholders in feed formulation	Number of good quality pigs increased by 10% (8,900)
3.5 Sheep production increased from 1500 by 10%	3.5.1 Subsidize sheep and farm equipment to smallholders and commercial farms 3.5.2 Facilitate importation of Fiji fantastic sheep in liaison with Biosecurity Vanuatu	Number of Sheep increased by 10% (150)
3.6 Horse production increased from 500 by 10%	3.6.1 Conduct farmers training on horse husbandry 3.6.2 Promote horse power to smallholder and commercial farms	Number of horses increased by 10% (50)
3.7 Honey bees hives increased from 500 by 10%	3.7.1 Conduct farmers training on apiculture husbandry 3.7.2 Distribution of queen bee with hives to farmers 3.7.3 Conduct awareness on benefits of beekeeping 3.7.4 Conduct regular disease surveillance and provide advice to industry	Number of hive sites increased by 10% (50)

Objective 4: Animal Health/Lab

By the end of 2018, Department of Livestock will collaborate with Biosecurity Vanuatu in maintaining our disease free status.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
4.1 Paravet training	4.1.1 Adopt, design and deliver appropriate paravet training modules for field staff and farmers on disease recognition, prevention	Number of trained paravets

	<i>and treatment etc.</i>	
4.2 Diagnostic lab	4.2.1 Refurbishment of Lab. 4.2.2 Order appropriate equipment for lab test. 4.2.3 Young technician recruited and trained 4.2.4 Samples sent to overseas approved lab for further diagnosis 4.2.5 Positive actions taken to address farmers' problems. 4.2.6 Database on diseases kept and updated.	Vet lab is equipped with appropriated equipments and human resource.
4.3 Disease surveillance undertaken	4.3.1 Undertake regular disease surveillance exercise in consultation with the Veterinarian 4.3.2 Source adequate finance to conduct disease surveillance exercises.	Vanuatu Disease Data Base Established.

Objective 5: Market access

By the end of 2018, Vanuatu will be recognized as a supplier of good quality beef and small livestock products on the domestic and export markets

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
5.1 Organic beef production increased	5.1.1 Liaise with Biosecurity to develop market access protocols for new markets	Organic exports increased by 50%
5.2 Marobe Market Sales increased	5.2.1 Encourage participation of more rural small livestock farmers under this market program	Number of livestock and food crops sold and income generated annually
5.3 Market linkages strengthened	5.2.1 Assist commercial livestock farms to source herds from smallholder farms for fattening prior to marketing 5.2.2 Link farmers to access the services of rural butcheries and abattoir	Number of market networks established Number of animals sourced from smallholder farmers and linked to market

DEPARTMENT OF FORESTRY

Objective 1: Administration

By the end of 2018, DoF will be properly structured, managed and professionally administer delivery of sustainable services to six Provinces.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
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1.1 Structure is approved by PSC, DCO and COM	1.1.1 Negotiate the approval of the Forestry Department propose structure	DoF structure approved and activated
1.2 A Financial Accounts & Assets management system developed	1.2.1 Develop an internal financial Management system 1.2.2 Mobilize resources to support the financial system 1.2.3 Develop an internal asset management system	Internal Financial Accounts and asset management system established and used
1.3 Forest Legislations developed, reviewed and approved	1.3.1 Develop and approve new Forest Legislations where and when necessary 1.3.2 Review and approve Forest legislations when necessary	Number of Forest Legislations developed, reviewed and approved
1.4 Human resources well managed	1.4.1 Develop internal capacity building plan for Department staff, stakeholders, Land owners, Farmers and industry personnel 1.4.1 Develop Job Descriptions. 1.4.2 Recruit qualified staff to the vacant positions. 1.4.3 Staff management system developed 1.4.4 Conduct annual staff performance appraisal 1.4.5 Provide work experience for trained stakeholders	Number of qualified and motivated staff, stakeholders, Land owners, Farmers and industry personnel performing their responsibilities as expected
1.5 Appropriate budget allocated to the DoF	1.5.1 Advocate for Political support to increase DoF annual budget 1.5.2 Prepare DCO and COM paper for supplementary budget when necessary 1.5.3 Increase DoF annual revenue collection	% of annual budget increase
1.6 Information system established	1.6.1 Develop a data base system 1.6.2 Finalize the Standard field reporting format 1.6.3 Proper and timely reporting of implemented activities at all levels 1.6.4 Produce annual reports and submit to relevant Ministries and stakeholders	Number of reports submitted to each line managers and to relevant stakeholders
1.7 Regular monitoring and evaluation conducted	1.7.1 Develop a standard monitoring and evaluation form for each section 1.7.2 Develop and submit Monitoring and evaluation reports to relevant Ministries and stakeholders	Number of monitoring visits conducted by each line manager Number of Evaluation reports submitted to relevant Ministries and stakeholders
1.8 Annual business Plan developed	1.8.1 Develop annual business Plan	Number of business Plan developed annually

Objective 2: Research

By the end of 2018, DoF will properly establish and maintain Forestry Research Institute (FRI) unit with at least 70% of required equipment and qualified staff.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
2.1 Forestry Research Institute Unit operated by the Department of Forestry	2.1.1 Develop a Forestry Research Institute Unit's structure 2.1.2 Recruit qualified staff for the FRI unit	Number of qualified staff recruited as research officers
2.2 Forestry Research Institute Unit properly managed	2.2.1 Develop a Forestry Research Plan 2.2.2 Develop FRI Legislation 2.2.3 Develop FRI Policy 2.2.4 Set research priorities in collaboration with stakeholders 2.2.5 Coordinate with stakeholders regarding the use of research Lab and facilities	Forestry Research Institute Unit succeeded
2.3 Targeted and applied research in all aspects of Forestry sector conducted	2.3.1 Develop cooperative research program with licensees and international organizations 2.3.2 Conduct regular Forest Research Activities 2.3.3 Collect and assess data collected 2.3.4 Analyze and report the results 2.3.5 Develop process for sharing information and data 2.3.6 Sylvi-culture & new species are researched	Number of different types of research conducted

Objective 3: Management of Forest Resources

By the end of 2018, DoF will improve the management of Forest resources in Vanuatu by rehabilitating and reforesting deforested areas, establishing 20 new conservation areas and 12,000 hectares of high values planted Forests, protect high biological, culture, spiritual and historical valued forests.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
3.1 Vanuatu Forests are sustainably developed and managed	3.1.1 Regularly undertake a National Forest Resources Assessment 3.1.2 Sustainably manage Vanuatu forests using internationally accepted mechanisms by integrating traditional and cultural practices 3.1.3 Protect, develop and manage non-wood forest products and medicinal plants 3.1.4 Implement forest health surveillance system 3.1.5 Issue or obtain a Government permit for all forestry harvesting and processing activities 3.1.6 Insist and follow guideline for harvesting of planted forest 3.1.7 Establish 20 new conservation areas in Vanuatu 3.1.8 Establish 12,000 hectares of high values planted Forests 3.1.9 Manage and protect all watershed and catchment areas 3.1.10 Manage and protect all areas vulnerable to erosion	20 new conservation areas established 12,000 hectares of high valued planted forests established Number of new tree farmers associations

	<p>3.1.11 Maintain soil quality</p> <p>3.1.12 Manage and protect wetland, coastal and mangrove forest</p> <p>3.1.13 Develop and implement land use plans plus forestry activities</p> <p>3.1.14 Design and implement projects for integrated and sustainable forest management with communities</p> <p>3.1.15 Establish New nurseries</p>	
3.2 Deforested areas are rehabilitated and reforested	<p>3.2.1 Discourage conversion of natural forest</p> <p>3.2.2 Undertake compensatory replanting</p> <p>3.2.3 Facilitate new tree farmers associations</p>	Number of deforested areas rehabilitated and reforested
3.3 Forest with high biological, culture, spiritual and historical values are conserved and protected	<p>3.3.1 Manage native forests through various silvi-cultural system</p> <p>3.3.2 Actively participate and engage with communities on forestry initiatives</p> <p>3.3.3 Actively manage and protect 30% of Vanuatu natural forests</p> <p>3.3.4 Maintain the biodiversity and ecological integrity of forests and trees</p>	Number of high biological, culture, spiritual and historical values species conserved and their locations

Objective 4: Climate Change

By the end of 2018, DoF will increase the adaptive capacity of 65,000 male and female households to Climate change and its effects

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
4.1 Climate Change adaptation issues integrated into Forestry sector's activity Plan	<p>4.1.1 Incorporate Climate Change mitigation and GHG emission reduction in the forestry sector through reducing deforestation and degradation, and increasing afforestation and reforestation</p> <p>4.1.2 Develop a regular database of climate change adaptation information in the forest sector</p> <p>4.1.3 Update the herbarium database to document existing vegetative biodiversity that may yield resilient to climate impacts</p> <p>4.1.4 Develop a National REDD+ Policies, strategies and legislations</p> <p>4.1.5 Strengthen the forest carbon projects</p>	Number of forest sector's program activities on climate change adaptation and mitigation
4.2 Community knowledge on the impacts of Climate Change in the forest sector improved	<p>4.2.1 Increase Stakeholders' knowledge on forestry climate change adaptation opportunities</p> <p>4.2.2 Improve Stakeholders' knowledge on climate change impact assessment activities</p>	<p>Number of workshops conducted</p> <p>Number of people reached with information on the impacts of Climate Change</p>
4.3 Impact of the Climate Change addressed through reforestation and afforestation	<p>4.3.1 Integrate Climate Change mitigation issues into forestry sector planning activities</p> <p>4.3.2 Introduced and promote Climate Change resilient tree species and varieties</p> <p>4.3.3 Maintain and enhance Food security through</p>	Number of demonstration plots established to

	<p>agro-forestry system</p> <p>4.3.4 Undertake Ground cover initiatives to prevent soil and coastal erosion</p> <p>4.3.5 Rehabilitate Watershed and water catchment areas are to secure water supplies</p> <p>4.3.6 Minimize Site specific climate change impacts through zoning development activities and undertaking of Land use planning</p> <p>4.3.7 Trial Windbreak species and systems to minimize wind damage to crops and infrastructure</p> <p>4.3.8 Establish Buffer zone around climate sensitive ecosystems and enrichment planting within these areas undertaken</p>	<p>demonstrate reforestation and afforestation</p>
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Objective 5: Forest Industry

By the end of 2018, DoF will modernize Forestry industry by 70% to maximize benefits and increase contribution to the National GDP by 5%

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
5.1 Forest industries are modernized and utilize appropriate technologies	<p>5.1.1 Develop the adequate infrastructure to facilitate the development of forest products and services</p> <p>5.1.2 Modernize the forestry sector to deliver efficiency, innovation, quantity, quality of products and services</p> <p>5.1.3 Grade logs and timbers to internationally accepted practices and standards</p> <p>5.1.4 Modernize the forestry sector by developing joint ventures</p>	<p>Number of forest industries modernized and utilize appropriate technologies</p>
5.2 Forests are managed in an integrated manner to provide economic, social and environmental services	<p>5.2.1 Promote domestic processing and value adding of wood and non-wood forest products</p> <p>5.2.2 Increase the production of wood products</p> <p>5.2.3 Increase the production of non-wood forest products</p> <p>5.2.4 Manage the Forest production properly to ensure there is sufficient stock for local consumption and export of surplus</p>	<p>Number of forests that are managed in an integrated manner to provide economic, social and environmental services</p>
5.3 Forest products and services are marketable and tradable	<p>5.3.1 Seek new market for products of priority species, particularly value-added products</p> <p>5.3.2 Position forest products and services to be competitive in national and international markets and trades</p> <p>5.3.3 Regulate the import and export of timber, logs and flitches</p> <p>5.3.4 Expand the utilization of local timber as an economically valuable, durable and renewable commodity for housing and construction purposes</p>	<p>Number of products of priority species identified for market and trade</p>
5.4 Prices for forest products and services are nationally	<p>5.4.1 Create a conducive business and investment environment to enable competitive forest industries</p>	<p>Number of advertisements and promotions aired and</p>

<i>competitive</i>		<i>published in the media companies</i>
5.5 <i>Ni-Vanuatu participation in forest industries improved</i>	5.5.1 <i>Improve the access of Ni-Vanuatu to forest industries</i>	<i>Number of Ni-Vanuatu involved in forest industries</i>

FISHERIES DEPARTMENT

Objective 1: Administration support services

To maintain a robust financial and administrative framework that assures effective and efficient delivery of program services to the people of Vanuatu

Expected Results/Outputs, Activities and Output Indicators

Expected Result/Outputs	Activities	Output Indicators
1.1 <i>Human Resource efficiently and effectively managed</i>	1.1.1 <i>Provide the overall supervision, guidance and leadership to fisheries programme</i> 1.1.2 <i>Conduct annual staff¹ performance appraisal</i> 1.1.3 <i>Develop a short-term and long-term capacity building plan.</i> 1.1.4 <i>Review fisheries organizational structure</i> 1.1.5 <i>Recruit staff to vacant posts</i>	<i>Number of qualified staff recruited to vacant post and annually appraised</i>
1.2 <i>Networking with other relevant government, regional and international agencies enhanced</i>	1.2.1 <i>Identify relevant government agencies to liaise with</i> 1.1.2 <i>Share resources and information</i> 1.1.3 <i>Collaborate with regional and international agencies to enhance institutional strengthening of the Fisheries Department</i>	<i>Number of local regional and international agencies collaborating with department of fisheries</i>
1.3 <i>Monthly expenditure and revenue performance monitored</i>	1.3.1 <i>Apply established finance management system</i> 1.3.2 <i>Provide regular monitoring of monthly expenditure and revenue performance</i>	<i>Total monthly collections</i>

Objective 2: Effective Compliance and Enforcement

To increase fisheries compliance and enforcement measures in accordance to the provisions of the Fisheries Act and relevant international fisheries treaties.

Expected Results/Outputs, Activities and Output Indicators

Expected Result/Outputs	Activities	Output Indicators
2.1 <i>Licenses, Permits and authorization issued</i>	2.1.1 <i>Issue licenses, permits and Authorization</i>	<i>Number of license, permits and Authorization issued</i>
2.2 <i>Amount of Tuna landed and</i>	2.2.1 <i>Maintain a license register.</i> 2.2.2 <i>Maintain a Vanuatu record of fishing</i>	<i>Number of Fishing vessels</i>

¹ Staff – civil servants and contracted staff

<i>processed on shore in Vanuatu increased</i>	<i>vessel(s)</i> 2.2.3 Maintain Vessel Monitoring System (VMS) for Vanuatu Flag Fishing Vessels 2.2.4 Enhance National Port Sampling and Observer program; and 2.2.5 Conduct training for current/new observers. 2.2.6 Increase number of observers 2.2.7 Increase observer coverage 2.2.8 Implement monitoring, control and surveillance schemes on all regulated fisheries activities 2.2.9 Comply with rules and procedures of all RFMO's	<i>registered and monitored; and increased tonnage of Tuna landed at on-shore processing plant in Vanuatu</i>
2.3 <i>Regulatory frameworks and enforcement strengthened</i>	2.3.1 Develop and implement administrative penalty scheme 2.3.2 Facilitate fisheries prosecution 2.3.3 Provide effective enforcement and compliance services within and outside Vanuatu waters.	<i>Decreased number of offenders</i>
2.4 <i>Capacity for management of fisheries resources strengthened</i>	2.4.1 Strengthen compliance networking system between provincial governments, fishermen and fishermen associations.	<i>Number of Provincial Governments, fishermen and fishermen Association ()</i>

Objective 3: Increase Development & Production capacity

To develop the capacity of the development and utilization of fisheries resources, particular attention to rural areas, to enhance sustainable livelihoods

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
3.1 <i>Effective coordination and monitoring and implementation of fisheries programs in the rural areas improved (OPSP 8&9)</i>	3.1.1 Establish Fishermen Association (FA) in Vanuatu 3.1.2 Improve community governance through the establishment of networking with provincial government and Non-Government Organization (NGO) 3.1.3 Upgrade fisheries office facilities and infrastructures in the provinces arrangements	<i>Number of Fishermen Associations established; and provincial fisheries office centres and infrastructure upgraded</i>
3.2 <i>Market access and services for fishers and processors in the provinces improved (OPSP 5)</i>	3.2.1 Install appropriate ice making machines and solar powered freezers in the provincial centers and the rural areas 3.2.2 Install cold storage facilities in the provinces and the urban centers 3.2.3 Establish fish collection services and inter-island market linkages 3.2.4 Establish fish marketing centers and outlets in the provincial centers and rural areas 3.2.5 Promote fisheries value-added 3.2.6 produce and promote and build	<i>Number of fish marketing centers and outlets established in the provincial centers and rural areas (by 40%)</i>

	<p><i>appropriately designed fishing crafts that assures viable economic fishing activities</i></p> <p>3.2.7 <i>Provide market information to support and enhance industry development, marketing and promotion in all provinces of Vanuatu</i></p> <p>3.2.8 <i>Development management mechanism for by-catch from foreign vessels at domestic markets</i></p>	
<p>3.3 <i>Fishing technology to enhance rural fishing efficiency and high productivity improved (OPSP 5)</i></p>	<p>3.3.1 <i>Establish fishing gear distribution and supply centers</i></p> <p>3.3.2 <i>Implement and improve Fish Aggregating Device (FAD) design</i></p> <p>3.3.3 <i>Improve the capacity of the fisheries boatyard to produce appropriate new boat design</i></p> <p>3.3.4 <i>Introduce new fishing method, and fishing equipment (GPS/Fishfinder, etc)</i></p> <p>3.3.5 <i>Enhance efficiency and productivity of traditional canoe</i></p>	<p><i>Number of new fishing methods introduced to fishers; and increased accessibility to communities</i></p>
<p>3.4 <i>Access to training opportunities for fisheries staff, fishers and fish processors improved (OPSP 10)</i></p>	<p>3.4.1 <i>Improve rural fisheries training program for rural fishers and processors (in collaboration with Vanuatu Maritime College (VMC) and other training providers)</i></p> <p>3.4.2 <i>Utilize existing short term training programs under current regional and international bilateral arrangements</i></p> <p>3.4.3 <i>Promote under-graduate and post graduate training for fisheries personnel</i></p>	<p><i>Number of qualified fisheries personnel and trained fishers and fish processors.</i></p>
<p>3.5 <i>Alternative fishery developed and promoted (OPSP 1)</i></p>	<p>3.5.1 <i>Implement potential Aquaculture and Mariculture fishery to rural areas of Vanuatu</i></p> <p>3.5.2 <i>Promote home-made value-added fisheries product (i.e. tin-fish, fillet packaging etc) particularly in remote locations</i></p>	<p><i>Number of small-scale aquaculture. Increased number of value-added product for the next 5 years.</i></p>

Objective 4: Management & Policy

To develop management frameworks, based on best available technical information, that assure sustainable harvesting of major commercial fisheries resources with maximum economic returns.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
<p>4.1 <i>Capacity of Government fisheries institutions strengthened</i></p>	<p>4.1.1 <i>Identify relevant stakeholders to assist the Department of Fisheries to keep abreast of best practice fisheries management models</i></p> <p>4.1.2 <i>Coordinate cooperation with other local, regional and international agencies to advance Fisheries management</i></p> <p>4.1.3 <i>develop and implement fishery management plans</i></p>	<p><i>Number of stakeholders and other Government institutions assistance to resource management</i></p>
<p>4.2 <i>Public knowledge on</i></p>	<p>4.2.1 <i>Raise public awareness on fisheries conservation and management</i></p>	<p><i>Increasing community awareness by 50% to rural</i></p>

<i>fisheries conservation and management increased</i>	4.2.2 <i>coordinate community based resources management regimes</i>	<i>population</i>
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Objective 5: Aquaculture Development

Provincial hatchery of fingerlings and post larvae

To increase and improve livelihood options through aquaculture developments by way of increasing and distributing sufficient post larval prawn and GIFT tilapia fingerlings to at least 3 semi-commercial farmers per each provinces.

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
5.1 <i>Post larval prawn; and GIFT tilapia fingerlings distributed to semi commercial farmers</i>	5.1.1 <i>Construct hatchery for mass production of fingerlings and post larvae of farming species.</i> 5.1.2 <i>Establish demonstration farms in potential sites in each province</i>	<i>Increasing production and distribution of post larval prawn and GIFT tilapia fingerlings to interested farmers by 50%;</i>
5.2 <i>Semi-commercial farmers in each provinces delivered with post larval prawn and GIFT tilapia fingerlings</i>	5.1.3 <i>Promote and introduce aquaculture farming practices to interested farmers.</i> 5.1.4 <i>Monitor and control of aquaculture development activities</i>	<i>Number of semi-commercial prawn and GIFT tilapia farmers in the provinces</i>
5.3 <i>Sustainable aquaculture Development is promoted</i>	5.3.1 <i>Apply environmental risk assessment protocol to all aquaculture developments</i> 5.3.2 <i>Identify high value and priority farming species</i> 5.3.3 <i>Build capacity of farmers</i>	<i>Increasing number of aquaculture development in the rural areas by 30%</i>

Objective 6: Research

Coastal fisheries resources

To regularly assess the status of the stocks of the main fisheries resources of cultural and economic importance, using best stock assessment models that assure the fisheries resources are being managed and utilized sustainably

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
6.1 <i>Capacity to collect technical fisheries resource data is strengthened</i>	6.1.1 <i>Undertake stock assessment surveys of important fisheries resources to determine their maximum sustainable yields</i> 6.1.2 <i>Carry out applied scientific research on new and underexploited fisheries resources</i> 6.1.3 <i>Increase capacity to improve coordination and research of stock assessment activities.</i>	<i>Increasing number of stock assessment surveys and scientific research conducted by 50%</i>

6.2 Protected and managed areas by communities are restocked with value species	6.2.1 Provide scientific advice to rural communities throughout Vanuatu in establishing coastal protected areas of cultural and ecological significance 6.2.2 Restock of high value species of coastal fisheries resources in selected areas	Increased population of high value species protected and managed areas
6.3 collaboration with local, regional and international partners established	6.3.1 Establish collaboration with local, regional and international partners	Increasing number of local, regional and international partnership arrangements with Vanuatu Fisheries Department

Objective 7: Seafood Verification

To develop and implement safety standards for seafood products and fish processing and exporting establishments for the export and domestic markets

Expected Results/Outputs, Activities and Output Indicators

Expected Results/Outputs	Activities	Output Indicators
7.1 Legislation and regulation reviewed	7.1.1 Regulate and control exports of all seafood products 7.1.2 Ensure export of all fisheries products meet bio-security or codex standards 7.1.3 Issue permits, certificates and endorsements pertaining to exports of semi processed and processed seafood 7.1.4 Levy fees and charges for any of the purposes of the Fisheries Act	Increased Number of seafood exporter's compliance to the require export certification standards by 80% in 2018 Fisheries Legislation reviewed and approved by the by 2013 or 2014
7.2 An adequate degree of processing and technical support services improved	7.2.1 Carry out regular inspection and surveillance on processing facilities, premises, equipment & machineries, used for the export of fisheries products. 7.2.2 combine with 7.2.1 7.2.3 Carry out regular tests and sampling on all fisheries product consignments prior to export. 7.2.4 Conduct regular monitoring and control of all fisheries exports. 7.2.5 Provide feedbacks of inspection information to both in country and overseas exporters. 7.2.6 Collaborate with local, regional and international agencies to develop relevant policies relating to inspection and export certification standards of fisheries products of Vanuatu origin.	Number of vessels, aircrafts, vehicles, equipment and machineries used in exporting semi processed and processed seafood Quantity of semi processed and processed seafood exported

BIOSECURITY VANUATU

Objective 1: Administration

By the end of 2018, Biosecurity Vanuatu will improve its management by establishing systems that effectively manage the department and its human resource, infrastructure, assets and finances.

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
1.1 Proper infrastructure constructed	1.1.1 Establish permanent office space specifically for Biosecurity Administration 1.1.2 Ensure there are sufficient office spaces for all staff in all stations 1.1.3 Renovation of current labs 1.1.4 Allocate budget for rental of office space at airports & wharves	Number of staff appropriately housed in allocated office space in all stations Well-equipped and functioning lab
1.2 Administrative system developed and utilized	1.2.1 Review current Biosecurity structure 1.2.2 Seek approval of DCO and COM for Biosecurity Vanuatu structure 1.2.3 Develop a Biosecurity website 1.2.4 Develop a Biosecurity Policy 1.2.5 Develop annual business Plan 1.2.6 Advocate for corporatization of Biosecurity Vanuatu	BV operating under new approved structure Information on Biosecurity available online Number of various policy documents and procedures developed and implemented Biosecurity Vanuatu corporatized
1.3 Human resource effectively managed	1.3.1 Recruit new staff to the vacant positions 1.3.2 Review staff Job Descriptions. 1.3.3 Develop staff technical capacity 1.3.4 Carry out staff performance appraisal annually	Number of qualified staff recruited, trained and appraised
1.4 Biosecurity assets well managed	1.4.1 Develop an internal asset registry 1.4.2 Conduct annual assets inventory 1.4.3 Purchase required equipment and materials and carry out required repairs and maintenance	Number of Biosecurity's assets listed on the Department's asset list. List of new equipment purchased
1.5 Biosecurity Finances well managed	1.5.1 Develop internal financial management system 1.5.2 Mobilize financial resources 1.5.3 Request Government to establish revolving funds to improve services	Department activities implemented within budget in the appropriate time frame Number of financial management documents developed; Revolving funds established
1.6 A Biosecurity permit and certification database developed and maintained	1.6.1 Identify developer to create database and funding for the activity 1.6.2 Collect, analyze and share data among relevant stakeholders	Permits and certificates issued and stored using Biosecurity Vanuatu database. Reports issued using information in database

Objective 2: Administration

By the end of 2018, Biosecurity Vanuatu will have all the appropriate legal powers to carry out its mandates on border protection, food safety and pest and disease control

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
2.1 Legal instrument developed	2.1.1 Review Biosecurity legal framework 2.1.2 Seek DCO & COM approval of legal framework 2.1.3 Conduct Biosecurity staff training on legal framework 2.1.4 Finalise Biosecurity Bill to go before parliament 2.1.5 Review Meat Industry Act and associated regulations	Biosecurity Act enacted Revised Meat Industry Act and regulations enacted Revised Pesticide Act enacted All staff understand the legislation

Objective 3: Plant Health Services

By the end of 2018 Biosecurity Vanuatu will maintain and improve Plant Health management systems to protect Vanuatu's plant health and facilitate market access

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
3.1 Incursions of exotic pests and diseases prevented	3.1.1 Develop pest surveillance procedures 3.1.2 Develop & disseminate awareness materials 3.1.3 Conduct pests surveillance and monitoring in Vanuatu; 3.1.4 Conduct import risk analyses (IRA) 3.1.5 Carry out pests diagnostics 3.1.6 Update pests list database (PLD) for Vanuatu 3.1.7 Expand pest collections; 3.1.8 Conduct audits on pest surveillance and monitoring systems	Vanuatu plant health status maintained Number of surveillance systems in place for targeted pests Number of leaflets, posters and other awareness material developed and disseminated Pest list database updated A documented audit system developed and utilized
3.2 Import & export systems for plants & plant products developed	3.2.1 Develop import & export systems for plants & plant products 3.2.2 Review and/or develop export pathways for crops market access (MA)	Number of Import & export documents for plants & plant products developed Number of additional products approved for import by importing countries
3.3 Plant Health trainings conducted	3.3.1 Conduct Plant Health trainings and send staff overseas for specialized training	Number of staff trained on plant health

Objective 4: Pesticide management

By the end of 2018, Biosecurity Vanuatu must effectively manage the importation and distribution of pesticides

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
4.1 Pesticide importation	4.1.1 Develop pesticide management system	Pesticides well regulated

<i>and distribution well managed</i>	4.1.2 Assess & issue pesticides import permits; 4.1.3 Amend current pesticide Act 4.1.4 Inspect & approve pesticide storage facilities; 4.1.5 Carry out pesticide inventory; 4.1.6 Facilitate clearance of pesticides 4.1.7 Register approved pesticides importers 4.1.8 Recruit a pesticide officer	<i>by Pesticide officer</i> <i>Pesticide committee active</i> <i>Pesticide registry in use</i>
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Objective 5: Border Control and Preparedness for Pest and Disease Incursions

By 2018, Biosecurity Vanuatu will improve & strengthen border control activities at all ports of entry and be prepared to respond to exotic pest and/or disease incursions

Expected results/Outputs, Activities and Indicators

Expected results/Outputs	Activities	Output indicators
5.1 Well-managed border control system in place	5.1.1 Crafts and passenger clearance 5.1.2 Cargo inspection and clearance 5.1.3 Monitoring and surveillance of international ports 5.1.4 Customer service 5.1.5 Destruction of international wastes 5.1.6 Establish new outposts at Sola, Litzlitz, Aneityum 5.1.7 Fill all vacant border control positions 5.1.8 Conduct training for Border control staff 5.1.9 Conduct public awareness on items allowed into Vanuatu	<i>Number of crafts, passengers and cargo inspected and cleared</i> <i>Number of interceptions and international waste dealt with appropriately</i> <i>Number of new outposts established</i> <i>Operations procedures reviewed and implemented</i> <i>All border control positions filled</i> <i>Number of scanning machines installed and operational</i>
5.2 BV and stakeholders adequately prepared for any incursions of pests or diseases	5.2.1 Review emergency pest and disease response plan 5.2.2 Test/simulate emergency pest and disease response plan	<i>All staff and relevant stakeholders aware of roles in emergency pest and disease response</i>

Objective 6: Certification and inspection of imports and exports

By 2018 BV will improve and strengthen inspection and treatment of import & export products and increase revenue up to 100 million vatu.

Expected results/Outputs, Activities and Indicators

Expected results/Outputs	Activities	Output indicators
6.1 Inspection, treatment & certification for import & export of products	6.1.1 Certification of imports and exports 6.1.2 Issue proper invoice 6.1.3 Inspections of imports & exports 6.1.4 Treatment of imports and exports	<i>Number of export certificates and import permits issued</i> <i>Number of cases of non-compliances captured</i>

Objective 7: Animal Health

By 2018 Biosecurity Vanuatu through the Animal Health unit maintains animal health status, maintains current markets for animals and animal products & facilitates access to new export markets

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
7.1 Vanuatu animal health status maintained	<p>7.1.1 Develop new and review current existing import protocols</p> <p>7.1.2 Maintain passive surveillance system through veterinary clinical service and inspections</p> <p>7.1.3 Carry out active surveillance activities where possible at abattoirs and on farms in collaboration with the department of Livestock</p> <p>7.1.4 Establish laboratory diagnostic capability within veterinary service</p> <p>7.1.5 Implement appropriate biosecurity/disease control measures where needed</p> <p>7.1.6 Consult/ inform stakeholders on disease control measures that will be implemented</p>	<p>Animal health status maintained</p> <p>Number of import protocols reviewed</p> <p>Number of new import protocols developed</p> <p>Passive surveillance information compiled in a database and reported to the OIE and in annual reports</p> <p>Reports on surveillance results and number of lab tests produced annually</p> <p>Number of lab tests carried out for vet clinical and meat hygiene activities</p> <p>Vet laboratory functional for clinical and meat hygiene tests and staffed with trained personnel</p> <p>Animal movement and other relevant disease control measures contribute to maintaining current animal health status</p> <p>All stakeholders comply with disease control measures</p>
7.2 Maintain access to export markets for animals and animal products	<p>7.2.1 Carry out regular inspections and audits of export establishments to ensure compliance with legislation and market requirements</p> <p>7.2.2 Ensure all export certification requirements are met for all consignments</p> <p>7.2.3 Collect and compile data on disease incidence in animals/carcasses inspected at</p>	<p>Records of all inspections and audits are available</p> <p>Export markets remain open</p> <p>Annual report on BSE risk management submitted to current markets</p> <p>Meat inspection disease database up to date</p>

	<i>abattoirs</i> 7.2.4 Carry out regular training and assessment of meat inspectors	<i>Quarterly assessment/ refresher training sessions recorded and reported</i> <i>Number of additional training courses attended by meat inspectors</i>
7.3 Facilitate access to new markets	7.3.1 Negotiate conditions for access to new markets 7.3.2 Implement surveillance/ inspection and other regulatory procedures to ensure market access requirements are met	<i>Number of potential markets for which access is negotiated</i> <i>Improved compliance with export requirements for potential markets</i> <i>Number of new markets accessed for animals and animal products</i>

Objective 8: Meat hygiene

By 2018, 100% of meat establishments in the six provinces are supplying safe and hygienic meat products.

Expected results/Outputs, Activities and Indicators

Expected results/ Outputs	Activities	Output indicators
8.1 Meat establishments within controlled areas comply with Meat Act	8.1.1 Regularly inspect meat establishments and correct non-compliances 8.1.2 Train meat handling staff in meat establishments on hygienic meat handling	<i>Quarterly reports produced on establishment inspections and outcomes</i> <i>Number of training sessions held for butchery staff in a year</i>
8.2 Meat hygiene standards in rural butcheries is improved through collaborative work with DARD/ Livestock department	8.2.1 Train meat handling staff in rural butcheries on hygienic meat handling 8.2.2 Provide written guidelines/ systems for rural butchery staff to follow	<i>Number of training sessions held for rural butchery staff in a year</i> <i>Rural butchery hygiene systems disseminated and used</i>