MINISTRY OF FISHERIES & FORESTS
ANNUAL CORPORATE PLAN 2013

'Our Forest, Our Ocean, Our Future'

OUR FUTURE GENERATION WILL INHERIT A PROSPEROUS & ENHANCED FISHERIES & FORESTRY SECTOR

This Corporate Plan has been prepared in accordance with the Office of the Prime Minister (SFCCO), Public Service Commission, Ministry of Finance & Ministry of National Planning Guidelines.

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1. Minister's Foreword

The Fisheries & Forestry sectors are two important economic sectors for Fiji.

The two sectors are resource based underpinned by the demand for sustainable management and conservation. They also contribute immensely to the food security needs of the national and to the overall fight to reduce poverty.

The Ministry of Fisheries & Forests being the policy setter for the two sectors will continue to ensure in 2013 that policies and their legal frameworks remain relevant, create conducive environment for economic growth and robust enough to accommodate the challenges brought about by emerging global issues like global warming, climate change and sea level rise. This is in addition to the research & development work in areas of aquaculture, inshore fisheries and REDD+.

2013 will certainly be a challenging year for Fisheries & Forests and I can only encourage all staff to continue to work together, diligently with fervour and determination to achieve the targets set out in this 2013 ACP.

Lt. Col Inia Seruiratu
MINISTER FOR AGRICULTURE, FISHERIES & FORESTS

2. Permanent Secretary's Statement

First of all I wish to congratulate the Ministry of Fisheries & Forests for the achievements of 2012.

The 2013 Annual Corporate Plan is our roadmap towards achieving what we have set ourselves to do for 2013.

The Annual Corporate Plan shows the linkages of what we do to the Roadmap for Democracy & Sustainable Socio-Economic Development (RDSEED) and the People's Charter for Change, Peace & Progress (PCCPP).

It is important that staff at all levels familiarise themselves with the document and ensure that their work is aligned to the direction set by the Corporate Plan.

The document has been put together after wide consultation with senior and executive management and other stakeholders.

I commend the 2013 Annual Corporate Plan to all staff and I wish everyone success in its implementation.

Mr Inoke Wainiqolo
PERMANENT SECRETARY FOR FISHERIES AND FORESTS

2.0 Corporate Profile

2.1 Roles & Responsibilities of the Ministry

The statutory roles & functions of the Department of Fisheries and Forests are clearly articulated in the following;

Fisheries	**Forestry**
Fisheries Act Cap 158	Forest Decree 1998
Marine Spaces Act Cap 158A	Fiji Sawmills Regulations 1968
Fisheries Regulation	Treatment Plant Regulations 1990
Marine Spaces Regulation	Forest Guard Regulation 1975
	Forest Fire Prevention Regulation
	Fiji Forest Harvesting Code of Practice 1990(2010)

With this, the Department of Fisheries & Forests is responsible for the formulation and implementation of policies that promote best practice (equating conservation and utilization), that will ensure a prosperous and enhanced Fisheries and Forestry sector. The Department drives this through coordination, consultation and in partnership with resource owners, communities, private sector, government agencies, Non Governmental Organizations, Regional and International Agencies.

In doing so, the Department will ensure that the environment is conducive to private sector investment & growth, community participation, creating job opportunities which would therefore increase Fisheries and Forest Sectors contribution to the National GDP.

The Department, mindful of emerging issues such as carbon trading, forest and tuna certification and the potential growth within the two sectors, is committed to ensuring that the organization structure is appropriate and there is ongoing capacity building to accommodate the changes and efficiently support the expected growth in the two resource based sectors.

Major Functions

Formulation of Fisheries and Forest policies and strategies;

1. Coordinate and facilitate the implementation of Fisheries and Forest strategies and policies (including private sector development and trade standards) in partnership with Government entities and the industry;

2. Provide and administer the regulatory function under the respective Department's legislation (Forest Decree, Offshore Fisheries Decree, Inshore Fisheries Decree, Aquaculture Decree and part of the Marine Act);

3. Monitor and evaluate the current strategies, policies and deliverables – information, analysis and reporting for the Fisheries and Forest Sector;

4. Develop and promote effective training, communication and awareness and extension services in the Fisheries and Forest sectors';

5. Develop and maintain institutional community and industry development support networks and infrastructure;

6. Undertake applied and scientific research for sustainable forest and fisheries management including practices including bio diversity, food security diversification of export base, value adding and market access; and

7. Provide overall leadership and management of the Departments including Human resource management and Development as well as Organizational Development.

Corporate Services Division (CSD)

The primary role of the Corporate Services Division is to provide efficient administration and financial support services by ensuring that both the Department of Fisheries & Forests services are effectively operational and maintained at all times and responsive to the needs and aspirations of their stakeholders, the general public and current government policies. In doing so, the division is also charged with the critical task of prudently managing public resources at the Ministry's disposal and ensures statutory compliance with the Public Service Act and the Financial Management Act relating to use and deployment of human, financial and capital resources; the provision and maintenance of secure and reliable information management systems and the safe keeping of official documents. The Administration section functions include human resource & asset management, registry services and post processing. The Accounts Section ensures the provision of up to date, efficient, effective and timely financial management in accordance with the requirements of the Finance Act, Financial Instructions, Procurement Regulations and other existing rules and regulations. It also provides assistance, guidance and timely financial reports to the Department's senior management, unit supervisors and attend to all accounting matters to ensure the Ministry achieves its mission and objectives.

Economic Planning, IT & Statistics Division

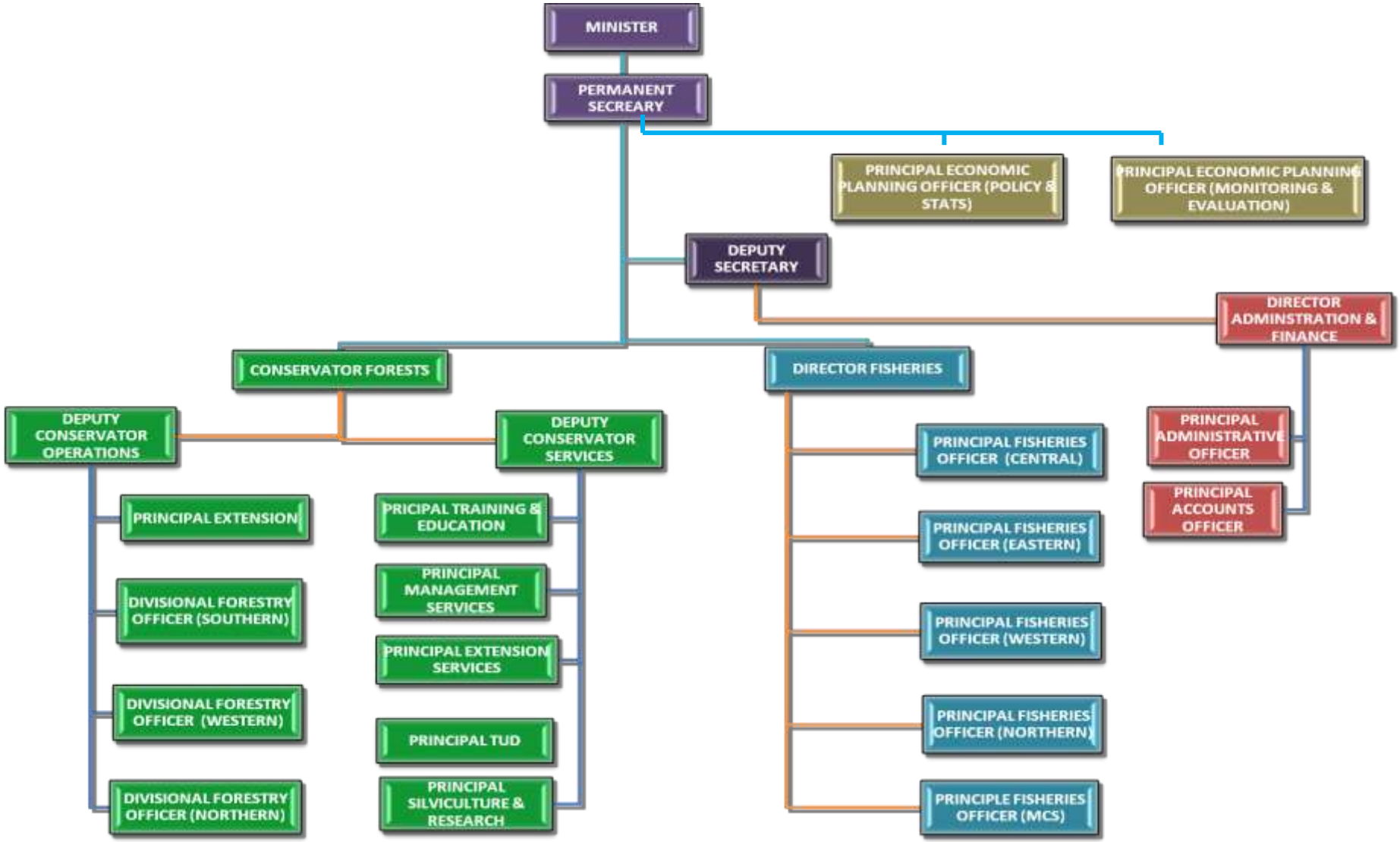
The primary role of the EP, IT&S division is to provide policy advise and secretariat support to both senior and executive management of the Ministry. The Division comprises of 2 sections namely the policy & planning section & the Monitoring & Evaluation section.

The strategic activities of the Policy & Planning section focus on the; (i) Formulation, analysis and review both current and proposed policies for the development and management of the fisheries and forests sectors through policy and data/statistical analysis and economic modelling, (ii) The collation, compilation and analysis of key fisheries and forests economic indicators/statistics, (iii) Facilitating and strengthening strategic alliances with industry stakeholders, external organizations, including statutory Authorities, Donor Agencies at Bilateral, Plurilateral and Multilateral levels, NGO's through fisheries and forestry industry stakeholder consultations such as National Council meeting, Commodity taskforces, Inter-Agency Committee's (iv) the development, facilitation and provision of effective trade and investment policy guidelines covering all forests and forestry products; as well as international trade laws with the aim to promote best trade practices and in compliance with international trade standards, and (v) Exploring trade & market opportunities through marketing research and intelligence to facilitate private sector marketing prospects of fisheries and forestry products, both locally and abroad & trade facilitation through drafting of trade agreements, facilitating local and international investor enquiries & attendance of trade negotiation workshops, local and regional trade capacity building and meetings.

The strategic activities of the Monitoring and Evaluation section focus on the (i) monitoring and evaluation of implementation of Fisheries & Forests policy initiatives, Annual Corporate Plan, capital projects, donor assistance, statutory authorities, national & regional development programs and compliance to international trade agreements and conventions and alignment to government's targeted outcomes in the PCCPP, Roadmap, ACP, Sector & , Commodity Management Plants. **(ii)** Conducting investigations and surveys of social and economic trends in areas of fisheries and forests product segments and infrastructure, investments and associated/related business establishments and industries to assess policy impact in the fisheries and forests sector. (iii) Facilitation & Coordination of Capital Projects which includes the identification and preparation of the Ministry's Public Sector Investment Programme proposals & the preparation of the ministry's annual operational and capital budget submission in consultation with the relevant PFO's and Divisional Heads, (iv) Facilitate Project Committee Meetings, MFF Quarterly Reviews & ACP Review & Workshops

OUR VISION
(The future we are heading towards)
OUR FUTURE GENERATION WILL INHERIT A PROSPEROUS & ENHANCED FISHERIES AND FORESTRY SECTOR
OUR MISSION
(What we are required to do)
IMPROVING LIVELIHOOD THROUGH SMART POLICIES ON SUSTAINABLE MANAGEMENT OF FISHERIES & FOREST RESOURCES
OUR VALUES
(what we consider important if we are to excel)
RESPONSIBLE
We will discharge our duties with accountability
RESOLUTE
We will discharge our duties with determination and be firm & fair in our decision making
RESPECTFUL
We will be sensitive to individual needs and the diversity of viewpoints they represent
RESOURCEFUL
We will be practical, creative, effective and efficient and maintain uncompromising integrity in our daily work
RELIABLE
We will do & deliver what we have committed and promised to our customers

4. *Organisation Chart/Structure*



Linkage of the Roadmap for Democracy and Sustainable Socio-Economic Development 2010-2014 and Ministry Outputs

Table 1.1: Linkage of Outputs with Government's Targeted Outcomes (RDSSED) – Department of Fisheries

Key pillars (PCCP)	Targeted Outcome	Outcome Performance Indicators or Measures	Ministry's Outputs (Refer to Table 2 for details)
Pillar 5 Achieving Higher Economic Growth While Ensuring Sustainability	**Outcome 19** **Fisheries Resources** *Pursuing growth and ensuring food security through sustainable marine resource management*	• Increased freshwater fish and prawn production by 5% respectively by 2012	**Output 4** : Aquaculture Development
		• 110 MPA identified and gazetted by 2014	**Output 2:** Research Publication –Fisheries Development
		• Continue Marine Inventory Survey of 288 Customary Fishing Areas by 2014	
		• Increase income of small scale fishermen by 2% annually by 2014	**Output 5:** Fisheries Law Enforcement – Sustainable Fisheries Management **Output 6:** Enhance Trade Environment – Fisheries **Output 7** : Food Security & Income Generation **Output 14 :** Promote Gender Equality & Women Empowerment
		• Increase export value by 10% by 2014	**Output 5:** Fisheries Law Enforcement – Sustainable Fisheries Management **Output 6:** Enhance Trade Environment – Fisheries
Pillar 8 Reducing Poverty to a Negligible Level by 2015	**Outcome 26** **Poverty Reduction** *Reducing poverty to a negligible level by 2015*.	• Increased freshwater fish and prawn production by 5% respectively by 2012	**Output 4** : Aquaculture Development
		• Increase resource owners participation and business ownership by 5% by 2013	**Output 3:** Public Awareness, Promotions and Training – Sustainable Fisheries Management **Output 4** : Aquaculture Development **Output 6:** Enhance Trade Environment – Fisheries **Output 7** : Food Security & Income Generation **Output 14 :** Promote Gender Equality & Women Empowerment
Pillar 4 Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery	**Outcome 6** **Public Sector Reform** *To improve public sector efficiency and effectiveness and improve service delivery*	• Adoption of revised legislation, policy and management plans by 2014	**Output 1:**Portfolio Leadership, Policy Advice & Secretariat Support
		• Implementation of the functional review by end of 2013	
		• Corporate Governance and Technical Capacity is enhanced by 5% by 2014.	
Pillar 3 Ensuring effective,	**Outcome 31** **Gender Equality and Women in**	• Service Charter developed and fully implemented b 2014	**Output 1:**Portfolio Leadership, Policy Advice & Secretariat Support

Key pillars (PCCP)	Targeted Outcome	Outcome Performance Indicators or Measures	Ministry's Outputs (Refer to Table 2 for details)
enlightened, and accountable leadership	**Development** *Achievement of Gender Equality and Empowerment of Women.*	• Increase gender representation in organizational • Structure, committees, boards, etc by 1 % annually. • Increase participation of women in fisheries programs by 5% by 2014 • Increase ability of women and their access to income generating fisheries activities by 1% annually • Provision of sex disaggregated data	**Output 3:** Public Awareness, Promotions and Training – Sustainable Fisheries Management **Output 4** : Aquaculture Development **Output 5:** Fisheries Law Enforcement – Sustainable Fisheries Management **Output 7** : Food Security & Income Generation **Output 14 :** Promote Gender Equality & Women Empowerment
Pillar 9 - Making Fiji knowledge based society.	**Outcome 29 Education and Training** *Educating the nation for peace and prosperity*.	• increase employment in the sector by 1% annually from 2011	**Output 3:** Public Awareness, Promotions and Training – Sustainable Fisheries Management
Pillar 11 Enhancing Global Integration and International Relations.	**Outcome 14: International Relations and External Trade** *Enhancing Global Integration and International Relations*	• Consolidate Fisheries MOUs and Trade Agreements by 2013 • Establish 2 new MOU's or Trade agreements by 2014	**Output 6:** Enhance Trade Environment – Fisheries

Table 1.2: Linkage of Outputs with Government's Targeted Outcomes (RDSSED) – Department of Forestry

Key pillars (PCCP)	Targeted Outcome	Outcome Performance Indicators or Measures	Ministry's Outputs (Refer to Table 2 for details)
Pillar 5 Achieving Higher Economic Growth While Ensuring Sustainability	**Outcome 18.Forestry** *Sustainable development and management of forest resources.*	• Increase resource owners participation & business ownership by 5% by 2014	**Output 9** Education & Training – Forestry Development
		• Develop a non wood product industry to generate at least $5million by 2012	**Output 10** Forest Law Enforcement – Sustainable Forest Management **Output 12** Enhance Trade Environment
		• Establishment of competent authority to support Forest certification. Certification of Pine & Mahogany plantations by 2010	
		• Adoption of Fiji Forest Certification in 2014	**Output 12** Enhance Trade Environment
		• 2 Native Forest Reserves identified and gazetted by 2014	**Output 9** Education & Training – Forestry Development
Pillar 8 Reducing Poverty to a Negligible Level by 2015	**26. Poverty Reduction** *Reducing poverty to a negligible level by 2015.*	• Increase plantation Forests by 2% by 2014	**Output 8** Public Awareness & promotions – Sustainable Forest Management
		• Establishment of 5 Genetic conservation areas by 2012.	
		• Determine value of carbon credits by 2014	**Output 11** Climate Change Adaption & Mitigation
		• Increase export value by 5% by 2014	**Output 12** Enhance Trade Environment
		• Undertake research on 3 lesser known species focused on product development to diversify the export base by 2014.	**Output 7** Research Publication – Forestry Development
Pillar 4 Enhancing Public Sector Efficiency, Performance Effectiveness & Service Delivery	**Outcome 6.Public Sector Reform** *To improve public sector efficiency and effectiveness and improve service delivery*	• Adoption of revised legislation to support the Fiji Forest Policy Statement 2007 & National Forest Programme by 2014	**Output 1** Portfolio Leadership, Policy Advice & Secretariat Support
		• Implementation of the functional review phase 1 by end of 2012	
		• Restructure of FPL and FHCL by 2014	
		• Corporate Governance and Technical Capacity is enhanced by 5% by 2014.	
		• Service Charter developed and fully implemented b 2014	
Pillar 3 Ensuring effective, enlightened, and accountable	**Outcome 31 Gender Equality and Women in Development**	• Increase gender representation in organizational structure, committees, boards, etc by 1 % annually.	**Output 8** Public Awareness & promotions – Sustainable Forest Management **Output 9** Education & Training – Forestry Development

Key pillars (PCCP)	Targeted Outcome	Outcome Performance Indicators or Measures	Ministry's Outputs (Refer to Table 2 for details)
leadership	*Achievement of Gender Equality and Empowerment of Women.*	• Increase participation of women in fisheries programs by 5% by 2014 • Increase ability of women and their access to income generating fisheries activities by 1% annually • Provision of sex disaggregated data	**Output 10** Forest Law Enforcement – Sustainable Forest Management **Output 14**Promote Gender equality and women empowerment – Forestry
Pillar 9 - Making Fiji knowledge based society.	**Outcome 29 Education and Training** *Educating the nation for peace and prosperity.*	• increase employment in the sector by 1% annually from 2011	**Output 9** Education & Training – Forestry Development **Output 14** Promote Gender equality and women empowerment – Forestry
Pillar 11 Enhancing Global Integration and International Relations.	**Outcome 14: International Relations and External Trade** *Enhancing Global Integration and International Relations*	• Consolidate Forestry MOUs and Trade Agreements by 2012 • Establish 2 new MOU's or Trade agreements by 2014	**Output 12** Enhance Trade Environment **Output 13** Strengthen Global Partnership for Development

Table: 2 Ministry's Outputs and Performance Targets – DEPARTMENT OF FISHERIES

Outcome 6: Public Sector Reform To Improve Public Sector Efficiency & Effectiveness & Improve Delivery					
Output:1 Portfolio Leadership, Policy Advice & Secretariat Support	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 1.1 Provide timely policy advice	Formulation of Policies in strategic areas	**Quantity** Number of briefing papers prepared for the Minister (Policy/ cabinet discussions/ cabinet information/ briefing)	**5**	8	PS DS DF DAF Planning
		Quality Papers/Briefings provided to the Minister that are rated satisfactory or better. Policy papers to be produced within the timeframe requested by the Minister	90% 80%	90% 80%	
		Timeliness	Jan-Dec	Jan-Dec	
		Budget Completion of work program within the Budget allocation at 1			
Sub Output 1.2 Portfolio Leadership and Secretarial Support	• Fisheries Industry stakeholder & Committee Meetings conducted	**Quantity** Number of Stakeholder meetings conducted:	5	8	PS DS DF DAF Planning
		Quality: Effective and efficient secretariat support provided to the following meetings	80%	85%	
		Timeline: Meetings undertaken within the scheduled timeline	Jan-Dec	Jan-Dec	
		Budget: Activities undertaken within the budgeted allocation			
Sub Output 1.3 Review of Policies/Legislations/Plans and regulations	Review of Fisheries Policies, legislation and regulation	**Quantity:** Promulgation of Fisheries Decrees: • Offshore Fisheries Decree • Aquaculture Decree	3	2	PS DS DF DAF Planning
		Quality: Adoption & acceptance of Fisheries legislation & subsequent regulations.	80%	100%	

Outcome 6: Public Sector Reform To Improve Public Sector Efficiency & Effectiveness & Improve Delivery					
Output:1 Portfolio Leadership, Policy Advice & Secretariat Support	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Promulgations of legislation and regulation within the scheduled timeline	80%	80%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget Activities carried out within the budgeted allocation			
Sub Output 1.4 Review of Policies/Legislations/Plans and regulations	Review & formulation of Commodity Management & Development plans	**Quantity:** Number of Sectoral, commodity and developments plans reviewed		2	PS DS DF DAF Planning
		Quality: Adoption & Implementation of plans developed. Review undertaken within the scheduled timeframe	75% 75%	85% 85%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budgeted allocation			
	Review existing Offshore Fisheries Policy 1. National Tuna Development & Management Plan (NTDMP) 2. National plan of Action on Illegal, Unreported and Unregulated Fishing 3. National Plan of Action on Sharks. 4. MOU between the , Industry, Department and the Observers	**Quantity** Completed Fisheries Policies for cabinet Endorsement. Completed MOU for PSC approval		4	PS DS DF DAF Planning
		Quality: Improve management & better utilization of resources. Review undertaken within the planned timeframe	80% 80%	100% 100%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget allocation			
	Implementation of 2012 PSIP Capital Projects	**Quantity :** • Quarterly progress reports on the implementation of PSIP projects	4	4	PS DS DF

Outcome 6: Public Sector Reform To Improve Public Sector Efficiency & Effectiveness & Improve Delivery					
Output:1 Portfolio Leadership, Policy Advice & Secretariat Support	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Quality: Comply with QPPR reporting requirements Quarterly performance report submitted to NPO within Timeframe	60% 60%	80% 80%	DAF Planning
		Timeliness	Jan-Dec	Jan-Dec	
		Budget Completion of work program within the Budget allocation at 1			
Output 1.5 Efficient & effective Service Delivery	Development of Training & Capacity building programs for Staffs –	**Quantity** Number of specialised Fisheries In-house training programs undertaken	1	3	Department of Fisheries, Corporate Services Division & Planning
		Quality: A well informed & knowledgeable Fisheries staff base Executed within the Ministry's training 2013 training plan	45% 45%	75% 50%	
		Timeline :	Jan-Dec	Jan-Dec	
		Budget : Completion of work program within the Budget allocation at 1			

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 2: Research Publication –Fisheries Development	**Strategies**	**Key Performance Indicator**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 2.1 Encourage private, public partnership for industry driven research and training	Conduct awareness meeting / workshops with stakeholders	**Quantity:** Number of meetings/ workshops conducted		8	Department of Fisheries - Research, Resource Assessment & Development & Planning
		Number of research reports produced.		7	
		Quality: Acceptance & implementation of research findings Reports published within the scheduled	60% 50%	80% 70%	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 2: Research Publication –Fisheries Development	**Strategies**	**Key Performance Indicator**	**2012 Actual**	**2013 Target**	**Responsible Division**
		timeframe			
		Timeline	Jan-Dec	Jan-Dec	
		Budget: Reports published within the budgeted allocation			
Sub Output 2.2 Enhance resource assessment and management of inshore and inland fisheries	Fisheries Resource Inventory Survey	**Quantity** Number of Marine Resource Inventory survey undertaken (Qoliqoli profiled)		20	Department of Fisheries - Research, Resource Assessment & Development & Planning
		Number of Management Plans developed		6	
		Quality: Value of Qoliqoli Survey, profiling and management plan formulation carried out within the timeline in the work plan	70% 70%	80% 75%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Within the budget allocation			
Sub Output 2.3 Build Capacity at community level to manage its resources, including inshore fisheries and coral reef management	Strengthen culture programs at Makogai Mariculture Station	**Quantity** Reports on number of MPA's reseeded		8	Department of Fisheries – Makogai Mariculture Project
		Quality Enhancement of reef stock. Makogai Mariculture Station fully operational	50%	70%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Within the budget allocation	$200,000	$200,000	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 3: Public Awareness, Promotions and Training – Sustainable Fisheries Management	**Strategies**	**Key Performance Indicators**	**2012 actual**	**2013 target**	**Responsible Division**
Sub Output 3.1: Build Capacity at community leve manage its resources, including inshore fisheries and coral reef management	Participation In National, Government Awareness Programs (new International Events)	**Quantity:** Number of expositions and exhibitions participated (Agriculture Show – north/west/central. FDB Trade shows, Hibiscus Carnivals, GIRC as an when called and promotions for the reef enrichment initiative	9	12	Department of Fisheries- All Divisions & Planning
		Quality: Participation in Exhibitions & Expos Participation as per 2012 calendar of events	90% 90%	95% 95%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Events undertaken within the budgeted allocation			
	Promote Fisheries Development Through Community Awareness programs	**Quantity** Number of Communication & Awareness workshops conducted.	8	8	Department of Fisheries- All Divisions & Planning
		Quality: Great awareness & well informed communities Workshops conducted within the timeframe	90% 90%	100% 90%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget Activities conducted within the budgeted allocation			
	Promote Fisheries Development Through the Media	**Quantity** • Number of radio programmes/talkback shows	16	20	Department of Fisheries- All Divisions & Planning
		• Number of Press Releases	11	15	
		Quality: Mass Awareness & increased appreciation of the Ministry & the Sector	95%	100%	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 3: Public Awareness, Promotions and Training – Sustainable Fisheries Management	**Strategies**	**Key Performance Indicators**	**2012 actual**	**2013 target**	**Responsible Division**
		Media relations activities conducted within the timeframe	95%	100%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the timeline			
Sub Output 3.1: Build Capacity at community leve manage its resources, including inshore fisheries and coral reef management	Promote Fisheries development through Community Training	**Quantity** Number of Fish Warden Training undertaken	8	8	Department of Fisheries- All Divisions & Planning
		Quality: Effective management of Fisheries resources Activities undertaken as per work plan timeline	80% 80%	90% 80%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Activities carried out within the budgeted allocation			

Outcome: 26 Poverty Reduction Reducing Poverty To A Negligible Level by 2015					
Output 4 : Aquaculture Development	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 4.1 Strengthen Freshwater Aquaculture Development through Hatchery Production	Freshwater aquaculture development Hatchery Seedling Production – Tilapia	**Quantity** Number of tilapia fries produced and distributed from the hatcheries	0.5 Million	0.75 Million	Department Of Fisheries Freshwater Aquaculture Project
		Volume of tilapia produced from farms	30MT	20MT	
		Quality: Low mortality rate of Fries Fries effectively distributed to farms and hatcheries across the country Fries produced & distributed within the scheduled timeframe in the work plan	40% 65% 50%	70% 80% 65%	
		Timeline	Jan-Dec	Jan-Dec	

		Budget Carried out within the budgeted allocation	$250,000	$250,000	
	Hatchery Seedling Production – Prawns	**Quantity** Number of prawns produced in the hatchery	1,576,000	0.5 Million	
		Volume of Prawns produced from farms	26MT	20MT	
		Quality: Low mortality rate of PLs PL's widely distributed to farmers across the country PL's produced & distributed within the timeframe laid down in the work plan	40 % 90 %	60 % 95 %	
		Timelines	Jan-Dec	Jan-Dec	
		Budget Carried out within the budgeted allocation. Full Time Equivalent Staff	$250,000	$250,000	
Sub Output 4.2 Strengthen Freshwater Aquaculture Development through Research.	Feed comparison analysis and freshwater aquacultures strain improvement.	**Quantity** Number of Research undertaken	2	2	Department Of Fisheries Freshwater Aquaculture Project
		Quality Assist farmers to produce better freshwater aquaculture commodities and reduced cost	55%	70%	
		Budget Carried out within the budgeted allocation	$250,000	$250,000	
Sub Output 4.3 Strengthen Brackishwater Aquaculture Development through hatchery production	<u>Brackish water development</u> Hatchery Seedling Production – Prawns	**Quantity** Number of brackish water PL's produced in the hatcheries	0.25 Million	0.25 Million	Department Of Fisheries Brackish water Aquaculture Project
		Volume of Shrimps obtained from farms	18 MT	15MT	
		Quality; Low mortality rate of PLs PLs distributed to farmers across the country Brackish water PL's produced and distributed within the specified timeframe in the work plan	30 % 90 % 90%	25 % 90 % 90%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation	$150,000	$150,000	

	Hatchery Production and spawning of BDM (Dairo)	**Quantity:** Number of BDM produced and spawned		20,000 Juveniles	
		Quality: Low mortality rate of BDM juveniles	New	60%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation	$150,000	$150,000	
Sub Output 4.4 Strengthen Pearl Development through spat collection	Pearl Oyster Research & Development	**Quantity** Promote and develop existing spat collecting farms		2	Department Of Fisheries Pearl Oyster Research & Development Project
		Number of new spat collector farms established.		1	
		Quality: Develop a competitive pearl and spat industry Work is carried out within the timeframe in the work plan	90%	95%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget allocation	$100,000	$100,000	
	Seaweed Development	**Quantity** Volume of dried seaweed produced	100MT	70 MT	Department Of Fisheries Seaweed Development Project
		Quality: An effective seaweed industry	80%	80%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget allocation	$200,000	$200,000	
Sub Output 4.5 Strengthen Aquaculture Development through construction of new multi-species hatchery	Establishment of New Multi-Species Hatchery in Ra	**Quantity:** Quarterly update on roads and basic infrastructure construction	New	4	Department Of Fisheries Planning
		Quality: To provide better aquaculture services to farmers	New	80%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: 1st phase completed within the allocated budget	$600,000	$600,000	

Outcome: 19 Fisheries Resources Pursing Growth And Ensuring Food Security Through Sustainable Marine Resource Management					
Output 5: Fisheries Law Enforcement – Sustainable Fisheries Management	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 5.1 Systematic monitoring/surveillance	Fishing activities within Fiji's archipelagic waters, territorial seas, EEZ, the high seas and other EEZ.	**Quantity** Number of National Observer Placements	60	60	Department Of Fisheries Offshore Fisheries Division
		Regional Observer Placements	30	30	
		Number of port samplings	100	100	
	Fish processing and fish movement activities in Fiji.	Number of unloading monitored	400	400	
		Number of Transshipments In Port	18	20	
		Number of Transshipments At Sea	102	115	
		Number of Data Entry and Registry	6000 data sets	8000 data sets	
		Number of Electronic Data vessel monitoring		20	
		Number of vessels involved in the Traceall project		5	
		Quality: A sustainable oceanic fishery and healthy Tuna Industry Activities undertaken within the timeline in the work plan	90% 90%	95% 90%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget allocation			
Sub Output 5.2 Effective control of fishing vessels in Fiji fisheries waters and ports	Offshore Fisheries Licensing and Permitting	**Quantity** Number of Longline fishing licenses issued	70	70	Department Of Fisheries Offshore Fisheries Division
		Number of DWS fishing licenses issued	9	9	
		Number of monthly permits issued	5000	5000	
		Quarterly revenue generated reports		$1,029,650	
		Quality: Ensures conformity to national laws through stringent yet transparent processes	90%	90%	

Outcome: 19 Fisheries Resources Pursing Growth And Ensuring Food Security Through Sustainable Marine Resource Management					
Output 5: Fisheries Law Enforcement – Sustainable Fisheries Management	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Timeline	Jan-Dec	Jan-Dec	
		Budget Implemented within the allocated budget			
Sub Output: 5.3 Surveillance of fishing operations within Fiji fisheries waters, ports, high seas and other EEZs.	Offshore Boarding and Investigation CITES and Offshore Fisheries Compliance	**Quantity:** No of Boarding and Inspection on – (i) vessels coming from outside Fiji waters (ii) Vessels fishing entirely in Fiji waters.	861 119	1000 200	Department Of Fisheries Offshore Fisheries Division
		Number of VMS download & analysis	365	365	
		Number of Monitoring of Charter Payments of Chartered Vessels	4	4 (1 per Qtr)	
		Curio Trade Monitoring of CITES listed species i. Analysis & Validation of National Coral & live Rock Quota (CITES Trade Data) ii. Company Visits	419 Permits 3 Trips	1000 Permits 4 Trips	
		Number of Investigation and case handling of non-compliant cases	3	3	
		Review on Observer reports & actions	42 Trips	60 Trips	
		Quality: Deter, reduce & eliminate illegal fishing activities, proper control on trade of CITES listed products & ensuring non-compliance to be investigated	100%	100%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budgeted allocation			
Sub Output 5.4 Evaluate Fisheries Trade & Economic Data	Review of fisheries data collecting system	**Quantity** Number of fisheries statistics reports compiled	1	4 (1 per Qtr)	Department Of Fisheries All Divisions

Outcome: 19 Fisheries Resources Pursing Growth And Ensuring Food Security Through Sustainable Marine Resource Management					
Output 5: Fisheries Law Enforcement – Sustainable Fisheries Management	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Number of training on data collection undertaken	*2*	2	
		Quality: Accurate, reliable data collection & compilation	65%	80%	
		Timeline Activities undertaken within the timeframe	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget allocation & time			
	Artisanal Fisheries Development	**Quantity** Number of FAD deployed (one per division)	4	4	
		Quality: Small scale Fisheries Development	75%	80%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget; Carried out within the allocation			
	Administration and Compliance to the Existing Fisheries Laws and Regulations	**Quantity** Number of licenses issued Number of Monitoring activities undertaken i. Land Patrols ii. Sea Patrols	2500	2500 80 80	Department Of Fisheries All Divisions
		Quality: Increasing resource owners participation in fisheries business ventures Reduction of illegal fishing activities	70% 40%	70% 55%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the allocation			

Outcome: 19 Fisheries Resources Pursing Growth And Ensuring Food Security Through Sustainable Marine Resource Management					
Output 6: Enhance Trade Environment – Fisheries	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 6.1 Build local industry capacity on HACCP requirement	Export Market Development Development of Trade standards & guidelines	**Quantity** Total Volume of Fish Exported		50,000 Tonnes	Department Of Fisheries Offshore Fisheries Division
		MSC Certification on albacore long line fishery	1	1	
		Quality: Compliance to fish exports standards	65%	95%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget			
Sub Output 6.2 Establishing agreements with neighboring SIDS & Compliance to regional obligations	Formulate bilateral agreements with flag States and neighboring coastal States on trans-boundary issues. Implementation of the Regional & National Regional Observer Program	**Quantity** Number of mandatory reports to WCPFC,	3	6	Department Of Fisheries Offshore Fisheries Division
		Number of WCPFC CMM relevant to Fiji adopted for 2013,	3	30	
		Number of US Treaty Renegotiations attended reports	3	2	
		Quality: Acceptance, implementation & dissemination o progress & final reports	80%	95%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget			
Sub Output 6.3 Support Income generating commodities	Inshore Fisheries Development	**Quantity** Rural Fisheries Service Centres Maintenance Report		4 Rounds	Department Of Fisheries Extension. Advisory Services Division
		Production & Supply of Ice	200MT	200MT	
		Quality Control, Fish handling and Post Harvest training for Fisher Folk		2	
		Resource Development & Value adding training for Fisher Folk		2	
		Quality: Infrastructure Support	90%	95%	
		Timeline	Jan-Dec	Jan-Dec	

Outcome: 19 Fisheries Resources Pursing Growth And Ensuring Food Security Through Sustainable Marine Resource Management					
Output 6: Enhance Trade Environment – Fisheries	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Budget Within budget allocation	$500,000	$500,000	
	Market Connectivity – Maritime Islands: Fisheries Multi Purpose Vessel	**Quantity** Number of trips to Maritime islands	5	5	Department Of Fisheries Fleet Technical Division
		Number of training on post harvest handling on board the vessel.	New	2	
		Quality: Increased connectivity to markets Well qualified manning crews	 90% 90%	 90% 95%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Within budget allocation			
Sub Output 6.4 Enhancing International relations & Trade in the fisheries sector	Consolidation & Development of Fisheries MOUs and Trade Agreements	**Quantity** Number of MOU's and Trade Agreements consolidated	1	1	Department Of Fisheries All Divisions
		Quality MOU's/ Tas established aligned to national trade policies & agreements	90%	95%	
		Timeline	Jan-Dec	Jan-Dec	
		Budget Carried out within the budget			
	Publication and dissemination of Fisheries Sector Business Guides	**Quantity** Number of Fisheries Business Guides published and disseminated		1000	Department Of Fisheries Planning
		Quality To have available necessary information for investment to all stakeholders and interested parties		90%	
		Timeline	Jan-Mar	Jan-Mar	
		Budget Carried out within the budget allocation			
Sub Output: 6.5 Construction, repair and Maintenance of Fisheries	Upgrading of Fisheries Infrastructure & Staff Quarters Project	**Quantity** Upgrading Work/ Fencing – Nabouwalu Fisheries Office	New	1	PS DS DF

Outcome: 19 Fisheries Resources Pursing Growth And Ensuring Food Security Through Sustainable Marine Resource Management					
Output 6: Enhance Trade Environment – Fisheries	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Institutional Offices & Staff Quarters		Upgrading Work – Sigatoka Fisheries Office	New	1	Planning
		Construction of Fisheries Staff Quarters - Wainibokasi	New	1	
		Fencing of Fisheries Offices – Wainibokasi	New	1	
		Preliminary works on the re-location of Fisheries office - Savusavu & Ba	New	1	
		Quality Infrastructure Support		90%	
		Timeline		Jan-Dec	
		Budget		$400,000	

Outcome: 26 Poverty Reduction Reducing Poverty To Negligible Level by 2015					
Output 7 : Food Security & Income Generation	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 7.1 Strengthen Food Security & Income Generation through Freshwater Aquaculture development	Freshwater aquaculture farm development	**Quantity:** Data report on the number of freshwater aquaculture farms consolidated by intensity.	**new**	1	Department Of Fisheries Freshwater Aquaculture Project
		Number of dormant freshwater farms revived	7	5	
		Quality: Fresh water Farms developed within standards	100%	100%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation	$250,000	$250,000	
	Training for freshwater aquaculture farmers	**Quantity:** Number of freshwater aquaculture trainings conducted for farmers.	8	4	Department Of Fisheries Freshwater Aquaculture Project
		Quality: Highly skilled & informed aquaculture farmers	90%	90%	

Outcome: 26 Poverty Reduction Reducing Poverty To Negligible Level by 2015					
Output 7 : Food Security & Income Generation	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation	$250,000	$250,000	
	Freshwater Aquaculture Desk counter & Advisory Services to farmers	**Quantity:** Number of new freshwater farms constructed	new	10	Department Of Fisheries Freshwater Aquaculture Project
		Number of farmers assisted in identifying market to sell produce.	new	10	
		Number of student field/hatchery awareness/excursions undertaken	new	12	
		Quality: Develop freshwater aquaculture, assist freshwater farmers to generate income and create awareness in students on food security and opportunities in aquaculture for income generation.	new	55%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation	$250,000	$250,000	
Sub Output 7.2 Strengthen Food Security & Income Generation through Brackishwater Aquaculture development	Brackish water aquaculture farm development	**Quantity:** Data report on the number of brackish water aquaculture farms consolidated by intensity.	**new**	1	Department Of Fisheries Brackish water Aquaculture Project
		Number of dormant brackish water farms revived	7	2	
		Quality: Farms developed within standards	100%	100%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation	$150,000	$150,000	
Sub Output 7.3 Strengthen Income Generation through Seaweed development	Seaweed farm development	**Quantity:** Number of new seaweed farms established	new	2	
		Report on the consolidation of seaweed farms.	new	1	
		Number of seaweed farmers assisted with seaweed materials	new	10	
		Quality: Seaweed farms developed within standards	new	60%	

Outcome: 26 Poverty Reduction Reducing Poverty To Negligible Level by 2015					
Output 7 : Food Security & Income Generation	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation	**$**200,000	$200,000	
	Seaweed Value Adding Training	**Quantity:** Number of Seaweed Value adding training undertaken	New	4	
		Quality: To have a viable seaweed industry	new	60%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried within the budget allocation	**$200,000**	$200,000	

Outcome: 19 Fisheries Resources Pursing Growth And Ensuring Food Security Through Sustainable Marine Resource Management					
Output 11 : Climate Change Adaptation & Mitigation	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 11.1 Ecosystem based conservation management. The connectivity from ridge to reef.	Biodiversity Enhancement – (Ridge to Reef) Reef Enrichment Initiative	**Quantity** Number of Awareness Materials	**New**	100	Department of Fisheries -Research, Resource Assessment & Development & Planning
		Number of pilot sites established		3	
		Number of monitoring & evaluation Trips undertaken.		3	
		Quality Reef Replenishment, Education & Awareness, & Monitoring & Evaluation through Ridge to Reef project. Activities undertaken within the planned timeframe			
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation			

Outcome: 31 Gender Equality & Women in Development Achievement of Gender Equality & Empowerment of Women					
Output 14 : Promote Gender Equality & Women Empowerment	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 14.1 Achievement of Gender Equality and Empowerment of Women in Fisheries Programmes	Empowerment of Women in Fisheries programs	**Quantity:** Number of fishing Inshore license issued to women	**New**	200	
		Quality: Provide equal opportunities to Women in Fisheries	New	75%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation			
	Number of Women in Offshore Fisheries	**Quantity:** Number of women in Offshore Fisheries Activities		500	
		Quality: Provide equal opportunities to Women in Fisheries	New	75%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation			
	Number of fisheries programs/projects coordinated by women	**Quantity:** Number of women in freshwater aquaculture development program	new	20	
		Number of women in brackish water aquaculture development program	new	5	
		Number of women in seaweed development program	new	20	
		Number of women in coastal fisheries development program	new	20	
		Number of women in spat collecting program	new	20	
		Quality: Provide equal opportunities to Women in Fisheries	new	75%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation			

Outcome: 31 Gender Equality & Women in Development Achievement of Gender Equality & Empowerment of Women					
Output 14 : Promote Gender Equality & Women Empowerment	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
	Composition of women's attendance to fisheries training programs	**Quantity:** Number of women in Fisheries Training programs	new	30	
		Quality: Provide equal opportunities to Women in Fisheries	new	30%	
		Timeline:	Jan-Dec	Jan=Dec	
		Budget: Carried out within the budget allocation			
	Composition of women in boards and committees	**Quantity:** Number of women in MFF boards & committees	new	10	
		Quality: Provide equal opportunities to Women in Fisheries	new	50%	
		Timeline:	Jan-Dec	Jan-Dec	
		Budget: Carried out within the budget allocation			

Table: 2 Ministry's Outputs and Performance Targets – DEPARTMENT OF FOREST

Outcome: 6 Public Sector Reform To Improve Public Sector Reform & Effectiveness & Improve Service Delivery					
Output 1:Portfolio Leadership, Policy Advice & Secretariat Support	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 1.1 Facilitate informed decision Making	Provide timely policy advice	**Quantity** Number of Cabinet papers submitted to the Minister	4	*4*	CF Planning
		Number of briefing papers prepared for the Minister.		12	
		No. of board papers produced		16	
		Number of Cabinet Decision implementation reports produced	4	4	
		Quality Useful, proactive and timely policy advice to the Minister	85%<	85%<	
		Timeliness Policy papers to be produced within the timeframe requested by the Minister	Jan- Dec	Jan- Dec	
		Cost – Financial Budget ***Completion of work program within the Budget allocation at* 1**	11staff	11staff	
Sub Output 1.2 Portfolio Leadership and Secretarial Support	Partnership in development with stakeholders	**Quantity** No. of quarterly reports on stakeholder consultations		4	CF All Divisions Planning
		Quality: Consistent engagement with partners	80%	80%	
		Timelines Meetings, Dialogues &Workshops conducted as planned	**Jan – Dec**	Jan – Dec	
		Quarterly submission of reports	**Quarterly**	Quarterly	
		Budget: Activities undertaken within the budgeted allocation		Economic Policy	
Sub Output 1.3 Review of Policies/Legislations	Review of Forest legislation	**Quantity**: Promulgation of the Forest Decree	0	1 decree	CF Planning

Outcome: 6 Public Sector Reform To Improve Public Sector Reform & Effectiveness & Improve Service Delivery					
Output 1:Portfolio Leadership, Policy Advice & Secretariat Support	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
& *regulations*					
		Quality Adoption and acceptance of Forest legislation and regulation	*80%*	80%	
		Timeline Forest Decree and regulations promulgated within the timeframe	*80%*	100% Jan- July	
		Budget Costs within the budget allocation			
	Review of Fees and charges	**Quantity** Promulgation of forest fees & charges schedule		1 schedule	CF Planning
		Quality Adoption and acceptance of new fees schedule		75%<	
		Timeline Consultations completed within the timeframe		Jan- Aug	
		Budget As per budget allocation		Economic Policy	
	Review of Forest Policy	**Quantity** Number of progress reports on the forest policy produced	**NEW**	2	CF Planning All Division
		Quality Action items in the Policy close to achieved		85%	
		Timeline Bi annual progress report submission		Bi annual	
		Budget As per budget allocation			
	PSIP Capital Projects implementation	**Quantity** Number of PSIP monitoring reports submitted	2	6	CF Planning
		Quality Effective feedback mechanism on implementation of ACP & PSIP projects	85%<	85%<	

Outcome: 6 Public Sector Reform To Improve Public Sector Reform & Effectiveness & Improve Service Delivery					
Output 1:Portfolio Leadership, Policy Advice & Secretariat Support	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		Timeliness Monitoring visits conducted within planned schedules ,	Jan- Dec	Jan – Dec	
		Quarterly performance reports submitted to within the required timeframe	85%<	85%<	
		Cost – Financial Budget Completion of work program within the Budget allocation at 1	90%	90%	
Sub output1.5: ICT connectivity	Strengthen ICT connectivity within the Forestry Divisional offices and Headquarters	**Quantity** No of LAN & WAN Installations completed	*0*	6	CF IT Unit
		Website Development	0	1	
		Quality 100% operation of LAN & WAN IT connections		85%<	
		Timeliness IT connections undertaken as planned		Jan- July	
		Cost – Financial Budget Completion of work program within the Budget allocation at 1 **Full Time Equivalent Staffing Resources**		3	
Sub Output 1.7 Organizational Management Improvement	Human Resource Management and Development	**Quantity** Number of HRM reports produced	**NEW**	3	Administration Unit, Staff Board
		Number of HRM (SWP, SP, LDP) implementation reports produced		2	
		Quality Skilled and knowledgeable workforce Organizational unit efficiencies/ effectiveness		90% 70%	
		Timeline HRM Reports HRM Implementation reports		Jan- April Bi annual	
		Budget Completion of work program within the budget allocation			

Outcome: 26 Poverty Reduction Reducing Poverty To Negligible Level by 2015					
Output: 7 Food Security & Income Generation	**Strategies**	**Key Performance Indicator**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 7.1 Undertake community forest development to improve livelihood	Support community forest development	**Quantity** Number of agro-forestry models established	2	*2*	CF DCFO Extension
		Number of reforestation and afforestation programs established	3	*8*	
		Number of feedback reports on existing community nurseries	NEW	*8*	
		Quality Enhancement of community livelihood through forestry development	*65%*	75%	
		Timeline Activity undertaken within the planned timeline (March- June)	*Jan – Dec*	*Jan – Dec*	
		Budget As per budget allocation	Prog 2 Activity 8 Activity 32-1-1-8	Prog 2 Activity 8 Activity 32-1-1-8	
	Improve community eco parks through baseline survey for infrastructure upgrading and development	**Quantity** Number of reports received on status of existing eco parks	**NEW**	2	
		Quality Improved eco-parks standards		70%	
		Timeline Activity undertaken within the planned timeline		Jan - Dec	
		Budget		Prog 2 Activity 8 Activity 32-1-1-8	
	Strengthen Forest Park Management through baseline survey for upgrading basic amenities	**Quantity** Number of park visitations	**NEW**	20	**CF DCFO Extension**
		Number of baseline survey report produced	**NEW**	2	
		Quality Increased income generation through		50%	

Outcome: 26 Poverty Reduction Reducing Poverty To Negligible Level by 2015					
Output: 7 Food Security & Income Generation	**Strategies**	**Key Performance Indicator**	**2012 Actual**	**2013 Target**	**Responsible Division**
		increased park visitor numbers			
		Timeline As per visitation schedule		Jan- Dec	
		Budget As per budget allocation		Prog 2 Activity 8	

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 8: Research & Development –Forestry Development	**Strategies**	**Key Performance Indicator**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 8.1 Undertake research focused on developing new products such as non-wood forest products	Undertake Applied silviculture research for resource development	**Quantity** Periodical reports on research findings	2	3	**CF** **DCFS, SRD**
		Quality Impact on management decision making	75%	75%	
		Timelines: Activity implemented within the envisaged timeframe publication by June 2013	Jan - Dec	Jan - Dec	
		Budget Reports published within the budgeted allocation	Program 2 Activity 4	Program 2 Activity 4	
	Identification of priority species for commodity development	**Quantity** Number of priority species profiled	NEW	25	CF,DCFS, SRD
		Quality Ability of species to meet socio economic and scientific standards		75%	
		Timeline Priority species list identified as per timeline		Jan – June	
		Budget		SRD budget	

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 8: Research & Development –Forestry Development	**Strategies**	**Key Performance Indicator**	**2012 Actual**	**2013 Target**	**Responsible Division**
	Undertake research development on forest commodities	**Quantity** Number of statistics report published	NEW	1	CF, DCFO, TUD
		Number of LKS Reports published	3	1	
		Quality Real Time data available for management decision making	85%	90%	
		Peer reviewed research & report publications	80%	80%	
		Timeline Activity implemented within the envisaged timeframe	Jan- Dec	Jan- Dec	
		Budget Reports published within the budgeted allocation	Activity 32-2-5	Activity 32-2-5	

Outcome: 29 Education & Training Educating The Nation For Peace & Prosperity					
Output 9: Education, Training & Awareness – Sustainable Forest Management	**Strategies**	**Key Performance Indicators**	**2012 actual**	**2013 target**	**Responsible Division**
Sub Output 9.1 Sustainable Forest Management Awareness	Promotion of sustainable forest management practices	**Quantity** Number of integrated development awareness and practice programs executed	8	4	CF, DCFS, DCFO
		Quality Effective collaboration with all relevant stakeholders	75%	80%	
		Timeline Activity implemented as per the divisional work plan	Jan-Dec	Jan-Dec	

Outcome: 29 Education & Training Educating The Nation For Peace & Prosperity					
Output 9: Education, Training & Awareness – Sustainable Forest Management	**Strategies**	**Key Performance Indicators**	**2012 actual**	**2013 target**	**Responsible Division**
		Budget Awareness and promotion campaigns undertaken within the budgeted allocation	All Activity Budget	All Activity Budget	
Sub Output 9.2 Sustainable Forest Management – Education & Training	Provision of quality training programs for capacity building for communities and industry operators	**Quantity** Number of certified forest technicians	19 19	Forestry Training Schools (TITC, FTC)	CF, DCFO, DCFS
		Number of resource owners & industry stakeholders up-skilled	150	150	
		Quality A well trained and informed forestry workforce	75%	75%	
		Timeline As per work plan timeline	Jan - Dec	Jan - Dec	
		Budget Budget allocation	Activity 32-2-35(3)	Activity 32-2-35(3)	
	Provision of capacity building training for forestry training staffs	**Quality** Number of forestry staffs trained as Trainers	4	4	*CF, DCFS, TITC, FTC*
		Quantity A knowledgeable staff base to undertake further training	80%	80%	
		Timeline As per training plan	Jan - Dec	Jan - Dec	
		Budget As per budget allocation	Activity 32-2-3-5(3)	Activity 32-2-3-5(3)	
	Provision of Applied Wood Craft Training	**Quantity** Number of certified woodcraft technicians	12	12	*CF, DCFS, TITC*
		Quality A well trained and informed forestry workforce	75%	75%	

Outcome: 29 Education & Training Educating The Nation For Peace & Prosperity					
Output 9: Education, Training & Awareness – Sustainable Forest Management	**Strategies**	**Key Performance Indicators**	**2012 actual**	**2013 target**	**Responsible Division**
		Timeline As per Training Plan	Jan - Dec	Jan - Dec	
		Budget **As per budget allocation**	Activity 32-2-35(3)	Activity 32-2-35(3)	
	Provision of wood processing short courses for Industry and forest Resource Owners	**Quantity** Number of certified wood processing operators	100	100	*CF, DCFS, TITC,*
		Quality Improve efficiency in wood utilization	60%	60%	
		Timeline Executed as per training plan	Jan- Dec	Jan- Dec	
		Budget As per allocated budget	Activity 32-2-3-5(3)	Activity 32-2-3-5(3)	
	Provision of training for forest harvesting operators	**Quantity** Number of certified forest harvesting operators	60	60	*Training (FTC)*
		Quality A skillful workforce	75%	75%	
		Timeline As per Training Plan	Jan – Dec	Jan – Dec	
		Budget As per budget allocation	TITC/FTC	TITC/FTC	
***Sub* Output 9.3** Implementation of the Communication and Awareness Strategy	Public Awareness & promotion though exhibitions and trade shows	**Quantity** Number of Exhibition reports produced	**12**	8	CF, DCFS, DCFO, All Divisions
		Quality Greater public awareness of the Ministry's roles and responsibilities	80%	85%	
		Timeline Awareness and promotion programs implemented within the scheduled timeframe	Jan-Dec	Jan-Dec	

Outcome: 29 Education & Training Educating The Nation For Peace & Prosperity					
Output 9: Education, Training & Awareness – Sustainable Forest Management	**Strategies**	**Key Performance Indicators**	**2012 actual**	**2013 target**	**Responsible Division**
		Budget Awareness and promotion campaigns undertaken within the budgeted allocation	Within the Budget Allocation	Within the Budget Allocation	
	Promote Forests Development Through the Media	**Quantity** Number of quarterly promotion reports produced through the media	4	4	DEPT OF FORESTRY-ALL DIVISIONS & PLANNING
		Quality Increase public awareness and appreciation of the ministry and the sector	80%	85%	
		Timeline Media outreach carried out within the calendar	Jan - Dec	Jan - Dec	
		Budget Program carried out within the budget allocation	Within the Budget Allocation		

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 10: Forest Law Enforcement – Sustainable Forest Management	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
Sub Output 10.1 Introduce new forest licensing system based on long term agreements and aimed to ensure sustainable supply of forest goods and services.	Manage and control harvesting operations	**Quantity** Number of Right License issued	60	60	CF, DCFO, Harvesting, MSD
		Number of Contractors monitored	120	120	
		Number of operating licenses	90	90	
		Number of logging plan produced	6	6	
		Number of pre harvesting volume	10	10	

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 10: Forest Law Enforcement – Sustainable Forest Management	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013 Target**	**Responsible Division**
		estimates			
		Number of Harvesting plans Verified and Approved	60	60	
		Quality Reduction in illegal forestry harvesting practices	50%	50%	
		Timeline As per work plan	Jan- Dec	Jan- Dec	
		Budget *As budgeted*	Prog 2 Activity 7	Prog 2 Activity 7	
	Monitoring, Control and Surveillance –	**Quantity** Number of field monitoring reports produced	12	12	CF, DCFO, Harvesting, MCS Project
		Quantity Reduction in illegal forestry harvesting practices	50%	50%	
		Timeline As per MCS work plan	Jan- Dec	Jan- Dec	
		Budget As per budget allocation	Prog 2 Activity 7	Prog 2 Activity 7	

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 11: Climate Change Adaptation & Mitigation	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013Target**	**Responsible Division**
Sub Output 11..1 **Introduction of REDD+**	Implementation of REDD+ Policy	**Quantity** Number of Sites established	1	1	CF, DCFO, DCFS, MSD, All Divisions
		Number of PSP measured	40	30	
		Number of targeted groups consulted	5	5	

		Quality Efficient implementation of REDD+ Policy initiatives	75%	75%	
		Timeline As per formulated work plan	Jan - Dec	Jan - Dec	
		Awareness workshops		April - Dec	
		Budget Program carried out within the budget allocation		$300,00	
	Establishment of National Monitoring, Reporting & verification (MRV) System	**Quantity** Number of MRV information system established	NEW	1	MSD
		Quality Meeting IPCC Guidelines		80%	
		Timeline As per work plan		Jan - Dec	
		Budget As per budget allocation		MSD Budget	
	Implementation of Forest components on Climate Change adaptation strategy	**Quantity** Number of Reports on Forest components on Climate Change Adaptation Strategy	NEW	2	CF, DCFO, DCFS, MSD, All Divisions
		Quality Efficient implementation of REDD+ as in REDD+ Policy		95%	
		Timeline As per timeline		Jan - Dec	
		Budget Program carried out within the budget allocation		REDD + Budget	
	Facilitate forest ecosystem rehabilitation	**Quantity** Number of degraded catchments rehabilitated	NEW	3	CF, DCFO, DCFS, MSD, All Divisions
		Quality Effective rehabilitation of degraded sites		75%	
		Timeline As per work plan		Jan - Dec	
		Budget As per budget allocation		$200,000	

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 12: Enhance Trade Environment	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013Target**	**Responsible Division**
Output 12.1 Encourage sustainable timber production and processing and promote value adding in the industry	Facilitate log production at divisional level -	**Quantity** Number of log production and revenue Reports produced	4	12	**CF, DCFO Harvesting**
		Quality Accurate reflection of log production and associated revenue generated	90%	90%	
		Timeline As per formulated work plan	Quarterly	Quarterly	
		Budget Program carried out within the budget allocation	Prog 2 Activity 7	Prog 2 Activity 7	
	Forest Certification consultancy to enhance trade	**Quantity** National Standard developed	NEW	1	**CF, DCFS, DCFO**
		Quality Compliance to international trade standards		80%	
		Timeline As per timeline in the consultancy TOR		Jan – June	
		Budget Within the budgeted allocation			
	Provision of forestry trade and business information	**Quantity** Number of forestry business guide produced	1	1	CF, Planning
		Quality Accurate Business advice provided to stakeholders	95%	95%	
		Timeline Activities undertaken within the timeline in the work plan	Jan - Dec	Jan - Dec	
		Budget Within the budgeted allocation	Activity 32-1-2-5	Activity 32-1-2-5	
	Facilitate Forestry Trade & investment	**Quantity** Number of export license	70	70	CF, DCFS, TUD

		Quality Streamlining of licensing processes	90%	90%	
		Timeline License issued within 24 hours – ABP	Within 24 hrs	Within 24 hrs	
		Budget As per allocated budget	Program 2 Activity 5	Program 2 Activity 5	
	Development & production of wood and non wood forest secondary products	**Quantity** Number of Waste wood viability report produced	1	1	WUP project – TITC
		Number of waste wood products developed and documented		5	
		Number of industry stakeholder consultation reports produced	1	2	
		Number of training & awareness report on waste-wood to industries & communities produced	NEW	2	
		Number of household benefitting from SME's established	NEW	20	
		Quality Viability of waste-wood products & marketing	75%	75%	
		Products developed meeting market demand		80%	
		Wide dissemination of information to end users	85%	85%	
		Report adopted by industry stakeholders	85%	85%	
		Attainment of required skills to produce value added products		85%	
		Timeline Activities undertaken within the timeline in the work plan	Jan –Dec	Jan – Dec	
		Budget As per allocated budget	WUP project budget	WUP project budget	

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 13:Stregthen Global Partnership for Development	**Strategies**	**Key Performance Indicators**	**2012 Actual**	**2013Target**	**Responsible Division**
Output 13.1: Forestry Global Partnership Development	Collaboration with existing development partners	**Quantity** Number of MOU developed	NEW	2	CF, DCFS, DCFO, All Divisions, Planning
		Number of collaboration Reports produced		8	
		Quality Forestry global partnership increased		50%	
		Timeline As per work plan		Jan – Dec	
		Budget As per budget allocation		Program 1 Activity 1	
	Explore new development partners to strengthen conservation & sustainable terrestrial biodiversity	**Quantity** Number of potential partners engaged	NEW	2	
		Quality Degree of engagement & benefits realized		65%	
		Timeline As per formulated in work plan		Jan – Dec	
		Budget Program carried out within the budget allocation		Program 1 Activity 1	

Outcome:18 Forestry Sustainable Development & Management of Forest Resources					
Output 14: Promoting Gender Equality And Women Empowerment – Forestry	**Strategies**	**Key Performance Indicators**	**2011 Actual**	**2012Target**	**Responsible Division**
Output 14.1: Promoting Gender equality	Equal opportunities in training, employment and representation in the Forest Sector	**Quantity** Number of women trained	NEW	40	CF, DCFS, DCFO, All Divisions, Planning
		Number of SME's established through training		8	
		Number of quarterly compliance reports to national plans and international conventions on gender produced		4	
		Quality Level of women engagement in the forest			

		sector		75%	
		Timeline As per activity timeline		Jan - Dec	
		Budget As per budget allocation		All Activity budget	

Table 3: PSC Deliverables and Indicators

PSC DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESPONSIBLE DIVISION
Platform 1: Human Resources Management and Development				
Effective Human Resource Planning and Development	Formulation, implementation, monitoring and review of: • Strategic Workforce Plan • Succession Plan • Learning & Development Plan	Alignment of Organisational and People Objectives	31st March 2012	**Corporate Services Division**
Training and NTPC Levy Grant Compliance	Payroll updates for NTPC Levy Payment	TPAF levy and grant refund increased by 80% from the 2012 return	• 1st Levy submission by 15th January • 2nd Levy Submission by 15th July	
	Effective administration of training activities by Training Unit and Training Administrators		• Training Plans by 31st January • Training Policy by 31st March • TNS 2 weeks before the conduct of training • Transfer Evaluation for officers 3 months after each training	
Compliance with PSC HR Policies	Administration of Disciplinary Cases	Effective disposal of disciplinary cases	Cases closed within 3 months	**Corporate Services Division**

	Administration of Recruitment and Selection Procedures	Appointments/ Promotions made to substantive vacancies	Vacancies filled within 3 months	**Corporate Services Division**
	Implementation of PMS – formulation, implementation, monitoring and review of work plans [BP's, PD's and IWP's]	Performance Review	• Work Plans implemented by 1st January • Plans reviewed every quarter	**Corporate Services Division**
Platform2: Organisational Management				
Effective Planning and Accountability Framework Compliance	Formulation, implementation, monitoring and reviewing of: • Strategic Development Plan • Annual Corporate Plan • PSC Deliverables Report • Agency 2012 Annual Report	• SDP 2011 – 2014 aligned to the broad outcomes of Government • Alignment and achievement of long, medium and short term goals • 2012 goals achieved	• Implementation of ACP from 1st January of 2013 • Reviewed quarterly against the SDP • 2014 ACP draft by October 2012 • PSC Deliverables report 1st week of new quarter • Annual Report by 28th February 2012	**Planning & Corporate Services Division**

PSC DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESPONSIBLE DIVISION
Platform2: Organisational Management				
Control of Staff Establishment	Compilation of: • Person to Post return • Vacancies Return • Government Bodies Membership Updates • Civil List updates	Effective coordination, monitoring and control of Government's staff establishment	• P2P 7th of every month • Returns 7th of every month • Updates by 31st December	**Corporate Services Division**
Re-organised & Sustainable Structural Changes	Freeze of positions identified through 10% reduction exercise and redeployment of staff	Rightsizing of the Civil Service	31st December	
Compliance with National Records Management Policy	• Compilation of Records Report	Ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance.	• Records Report by 30th June	
Strengthening of International Relations and compliance with International Conventions	• Submission of Agency reports to relevant parties	Honour MOUs and Trade Agreements and maintain Diplomatic Relations	• Reports received on the 2nd week of each quarter	**Planning**

Platform3: Productivity Management				
Implementation of the Service Excellence Framework	• Submission of Agency Desktop to SEA Secretariat • Release of for SEA Evaluation Process • Implementation of Opportunities for Improvement from 2011 Agency Feedback Report	Advancing towards best organisations through quality and excellence	• Desktop submission by 30th April 2012 • Release of 4 SEA Evaluators • 30% of OFIs from Feedback Report attempted	**Corporate Services Division**
Adherence to Service Charters	Formulation, implementation, monitoring and reviewing of Agency Service Charter	Improved service delivery against service standards as in Charter Reduction in customer complaints turn-around time	• Service Charters formulated and implemented by 31st March	
Business Process Re-engineering	Documentation and review of business process	Consistent, high quality and cost effective services for customer satisfaction	Documentation of processes by 31st March	
Adherence to Service Level Agreements with ITC / GIRC	Appointment of primary and secondary focal point	Strengthening of GIRC focal points and SLA compliance	By 31st March 2013	**Corporate Services Division**
Increased network with the Ministry of Information on the use of media	Establishment of media liaising process Establishment of Website / PR Committee	Updated Agency websites Information Education Communication (IEC) publications and materials	Updates and publications on 1st week of each month	

Table 4 – Capital Projects for the Year (2013)

SEG	PROJECTS	EXPT. ACCT NO.	COST
8- Capital Construction	**MFF HQ(1)**		$200,000
	Biodiversity Enhancement – Ridge to Reef	32-1-1-8	$200,000®
	DEPT OF FORESTS(7)		**$1,050,000**
	Reducing Emissions from Deforestation & Forest Degradation(REDD Plus)	32-2-2-8	$300,000®
	Sandalwood Development Programme	32-2-5-8	$100,000®
	Upgrading of Forestry Office & Staff Quarters	32-2-5-8	$200,000®
	Research & Development of Wood & Non Wood Species	32-2-5-8	$150,000
	Establishment of Permanent Sample Plots	32-2-7-8	$100,000®
	Utilisation of Wood	32-2-7-8	$200,000®
	DEPT OF FISHERIES(8)		$2,800,000
	Makogai Mariculture Centre Development	32-3-3-8	$200,000®
	Pearl Oyster Research & Development	32-3-3-8	$100,000®
	Marine Resource Inventory Survey	32-3-3-8	$400,000®
	Upgrading of Fisheries Office & Staff Quarters	32-3-3-8	$400,000®
8- Capital Construction	**Coastal Fisheries Development**	32-3-5-8	$500,000®
	Aquaculture Development	32-3-6-8	$250,000®
	Brackishwater Development	32-3-6-8	$150,000®
	Seaweed Development	32-3-6-8	$200,000®
	Establishment of Multi-Species Hatchery (Ra)	32-3-6-8	$600,000®
TOTAL	16		$4,050,000

Table 5: Ministry of Finance (MOF) Deliverables and Indicators

MOF Deliverables	Strategies	Key Performance Indicators (KPI)	Timeline	Responsible Division
Planning & Management of Budget Compliance	Budget Request Formulation	Budget Request Submission	2nd Quarter	Accounts Section
	Requests to Incur Expenditures (RIE)	Timely/ Efficient Management of RIE	As and when before closing of accounts in Finance Circular	Accounts Section
Financial Performance Reporting Compliance	• Bank • TMA • Trust • RFA • Salaries • Wages • IDC • CFA Analysis	Monthly reconciliation	15th of every month	Accounts Section
Agency Revenue/ Arrears Report	Collection of Revenue	Monthly Revenue Returns	15th of every month	Accounts Section
	Collection of Arrears	Reduction by 5%	15th of every month	Accounts Section
Asset Management Report	Annual Stock take/Board of Survey	Physical Stock take Against Inventory	31 January	Accounts Section
	Vehicle Returns	Monthly Vehicle Returns	5th of every month	Accounts Section
Audit Report	Implementation of Audit Report Recommendations	Number of Issues Resolved	31 December	Accounts Section
Procurement Compliance Report	Quarterly Reports to PS's and Ministers	FIs: Division 2 & 3 Part 12 Division 1 Section 68	2nd week after every quarter	Accounts Section

Glossary

Outcome – impact/effect on the community from the goods and services delivered by agencies.

RDSSED – abbreviation for the Roadmap for Democracy and Sustainable Socio-Economic Development 2009-2014.

Output – services or goods provided to clients/customers external to the agency.

Internal Output – goods or services of one part of an agency delivered to other parts of the same agency. They contribute indirectly to the production of outputs.

Sub-output – a single output produced along the production process leading to the production/delivery of an output.

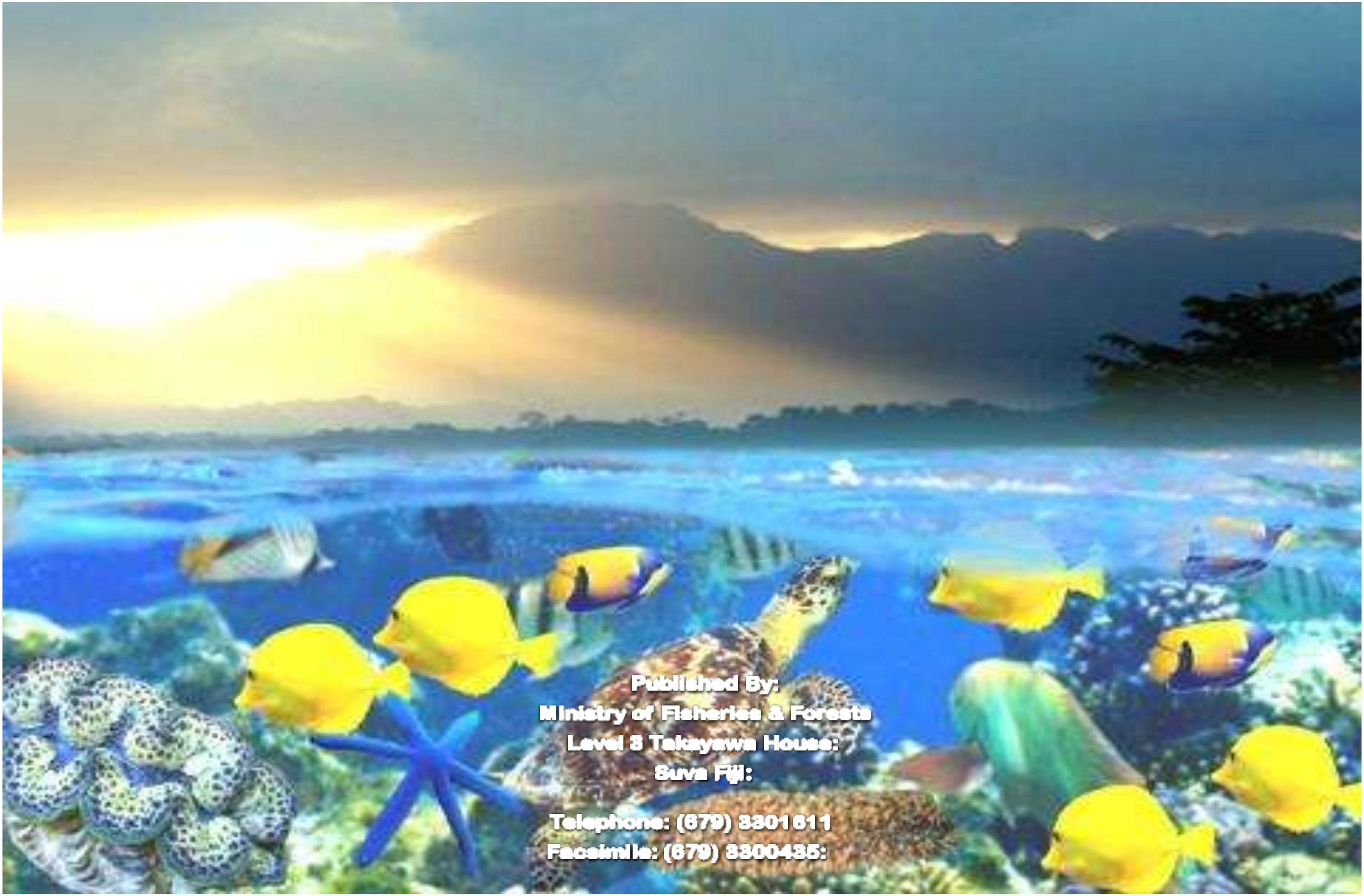
Output groups– a collection of outputs (including internal outputs) that are similar in nature.

Output performance measures– an assessment of characteristics of performance that illustrate that an agency has delivered its outputs. These measures relate to quantity, quality and timeliness.

Performance targets – numerical target levels of performance against which actual performance can be compared.

Acronyms

ACP	Annual Corporate Plan
CBD	Convention on Biological Diversity
CBT	Competency Based Training
CI	Conservation International
CITIES	Convention on International Trade of Endangered Species of Wild Fauna and Flora
EIA	Environmental Impact Assessment
EU	European Union
FLEGT	Forest Law Enforcement Governance & Trade
FAD	Fish Aggregation Device
FAO	Food and Agriculture Organisation of the United Nations
FFHCOP	Fiji Forest Harvesting Code of Practice
FLAMMA	Fiji Locally Managed Marine Area
GTZ	Deutsche Gesellschaft fur Technische Zusammenarbeit (GTZ) GmbH (German Technical Cooperation)
HACCP	Hazard Analysis Critical Control Point
IPCC	Inter-governmental Panel on Climate Change
ITTO	International Tropical Timber Organisation
IUU	Illegal, Unregulated, Unreported (Fishing)
LMCC	Labour Management Consultative Committee
MDG	Millennium Development Goal
MSC	Monitor, Control and Surveillance
NGOs	Non Government Organisations
QPPR	Quarterly Physical Progress Report
SFM	Sustainable Forest or Fisheries Management
SPC	Secretariat of the Pacific Community
SPREP	Secretariat of the Pacific Regional Environment Programme
TDMP	Tuna Development Management Plan
TITC	Timber Industry Training Centre
UNFCCC	United Nations Framework Convention on Climate Change
UNFF	United Nations Forum on Forests
WTO	World Trade Organisation



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