Ministry of
Fisheries &
Forest

ANNUAL CORPORATE PLAN

2014

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

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Minister's Foreword

The Fisheries and Forestry sectors are vital to Fiji as they contribute both to social and economic developments of our nation.

The two sectors are bolstered by the ultimatums for management, conservation and sustainable developments of Fiji's fisheries and forests resources with the aim to provide food security, create employments, and increase foreign exchange earnings and to improve the livelihoods of the coastal and rural dwellers through development and a well-coordinated support service program.

Fiji is blessed with prominent forest resources that contribute to the Fijian bio-diversity. Her aquatic habitats contain enormous and some under-explored resources including the most extensive and diverse reef systems. For our future generation to inherit a prosperous and enhanced fisheries and forestry sectors, The Ministry being the policy setter, will continue to ensure that policies and their legal frameworks remain relevant, create conducive environment for economic growth and be robust enough to accommodate challenges brought about by emerging global warming, climate change and sea level rise in 2014. This would be in addition to the research, resource assessment and development work in areas of aquaculture, inshore fisheries, waste wood utilization and REDD+.

The Ministry will promote sustainable forest and fisheries management practices through the Biodiversity Enhancement (Reef Enrichment initiative) and REDD Plus programs.

2014 will certainly bring about many challenges for Fisheries and Forests sectors and I have the confidence in all staff who are "the Agents of Change" together with the stakeholders to work together, diligently with fervour and determination to achieve targets set out in this 2014 Annual Corporate Plan.

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

Permanent Secretary's Statement

The Annual Corporate Plan for the year 2014 is presented in my capacity as the Permanent Secretary for the Ministry of Fisheries and Forests.

The successful implementation of the deliverables earmarked for 2014 depends on the continuous commitment, vigilance and dedication by team members of my Ministry coupled with the regular monitoring mechanism adopted to ensure timely and effective facilitation of the work program.

2013 had set major milestones for the Ministry in particular the achievement ratings of the outputs monitored by the Strategic Framework for Change Coordinating Office (average of 70% as of June 2013) and the Achievement Awards attained through the Service Excellence initiative. Furthermore, there were valuable lessons learnt during the year which sets the platform for 2014 and these include fixing the weak links and sustaining the positives.

For 2014, majority of the current work programs continue with minimal changes introduced. Two new projects of which I wish to highlight that would have a great impact on the lives of our rural maritime communities are the construction of the Gau Ice Plant along with a Fisheries substation to service the people of Lomaiviti and the Maritime Pine Package for Cicia and Gau to assist our rural communities to access better housing scheme. The focus will also be on maintaining the momentum from 2013 especially the fine tuning of processes and work systems, targeting positive annual growths for most of the ongoing assignments and timely implementation of the infrastructure and public investment sector projects entrusted with the Ministry. Through this, my Ministry will also embark to utilize 70% of its total budget come June 2014 which is aligned to Governments expectation.

To implement these deliverables, the Ministry acknowledges the 28.4% increase in the financial resources provided by Government in the 2014 National Budget and this complements the concept of 'working smarter' that will be encouraged in 2014.

I commend this Plan to each and every member of the team here at the Ministry of Fisheries and Forests with the strong belief that your valued contributions, dedication and commitment will deliver the desired results and impact in 2014.

Inoke Wainiqolo
Permanent Secretary Fisheries and Forests

Organisation Profile

Role and responsibilities of the Ministry of Fisheries and Forests

The Department of Fisheries & Forests is a service organization, each responsible for portfolio leadership and policy initiatives for the conservation and sustainable management and development of the fisheries & forest resources and the industry they support. The Departments drive this through coordination, consultation and in partnership with resource owners, business and industry, private sector, government agencies, NGO's and international agencies.

Our Role

Forestry Department

(i) Implementation of Forest Policy 2007
(ii) Administer and enforce Forest Legislation
(iii) Ensure conservation, sustainable utilization and management of forest resources
(iv) Approve and issue forest related licenses
(v) Provide training, extension services and research
(vi) Coordination with key stakeholders including forest resource owners

Fisheries Department

(i) Administer and enforce Fisheries legislation
(ii) Ensure conservation, sustainable utilization and management of fisheries resources
(iii) Approve and issue fisheries related licenses
(iv) Provide training, extension services and research
(v) Coordination with key stakeholders including fisheries resource owners
(vi) Alignment of fisheries related activities to International, regional and national standards

How We Function

The Department of Fisheries & Forests executes the above roles through its Functional Divisions. There are a total of 43 stations nationwide—23 fisheries stations and 20 forestry stations.

The Department of Fisheries has 5 functional activities namely: Offshore Fisheries management, Research and Development, Aquaculture, Extension & Advisory Services and Fleet and Technical Services. These 5 functions are divisionalized into its four (4) operation centres - Central, Eastern, Western and Northern Division.

The Department of Forests has eight (8) functional divisions namely Silviculture Research Division, Management Services, Timber Utilization, Forest Parks, Extension & Advisory Services, Timber Industry Training, Forestry Training, Mechanical Division and Forest Harvesting & MCS. Details of services provided can be obtained from the Office locations

MINISTRY OF FISHERIES & FORESTS

Our Vision

Our Future Generation will Inherit a Prosperous & Enhanced Fisheries and Forestry Sector

Our Mission

Improving Livelihood Through SMART Policies on Sustainable Management of Fisheries & Forest Resources

Our Values

Responsible

We will discharge our duties with accountability

Resolute

We will discharge our duties with determination and be firm and fair in our decision making

Respectful

We will be sensitive to individual needs and the diversity of viewpoints they represent

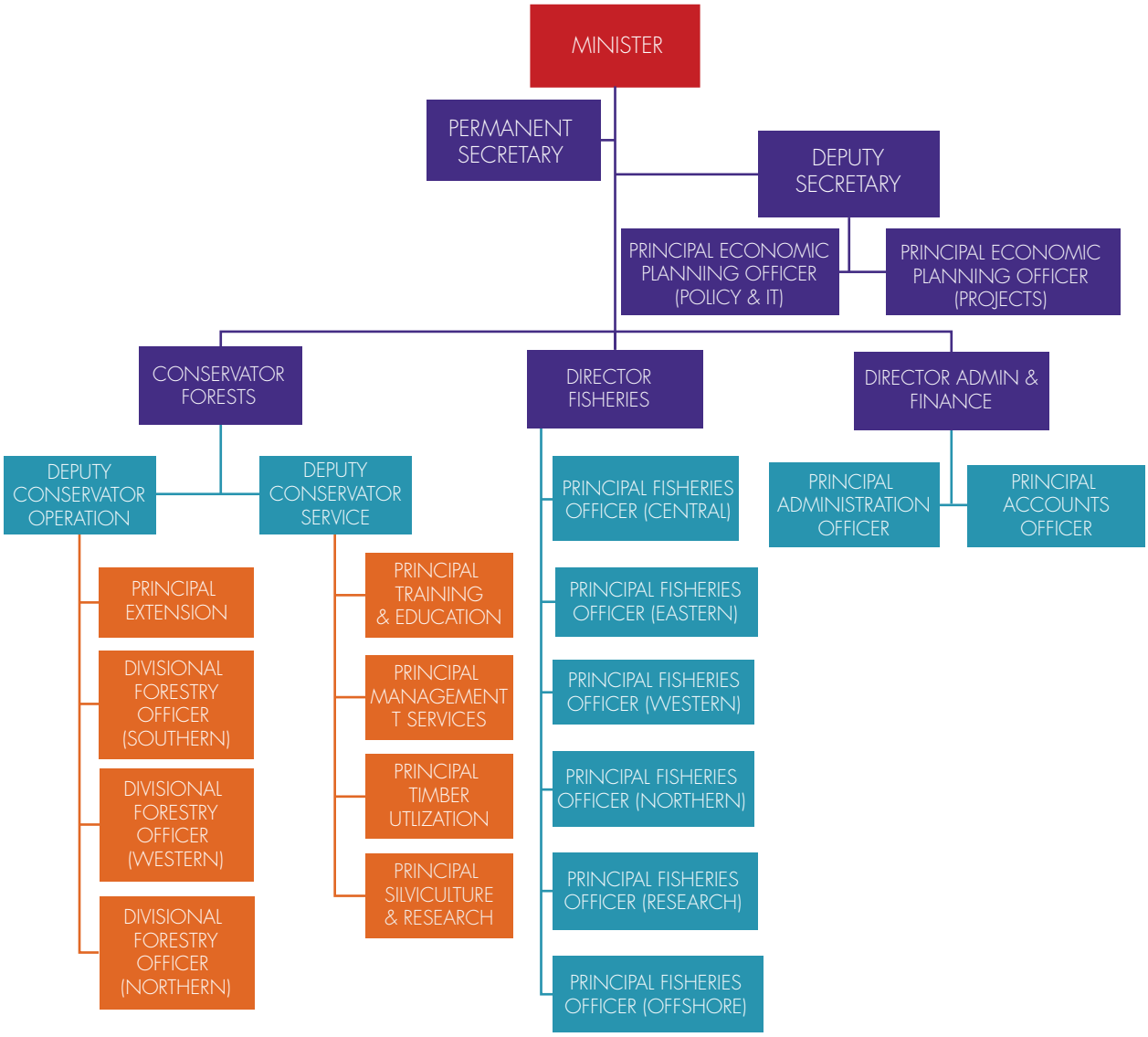
Resourceful

We will be practical, creative, effective and effecient and maintain uncompromising integrity in our daily work

Reliable

We will do and deliver what we have committed and promised to our customers

Ministry Of Fisheries And Forests Management Structure



Organizational Units And Linkage To Outputs

The Ministry has a total of 23 Outputs where the Department of Fisheries and Forests has 11 Outputs and 12 Outputs respectively. The respective targets and strategies are formed to be implemented in the current year. The below table reflects these core Outputs and provides the linkage to the Ministry's Organizational Units which are responsbile to refelct these outputs.

Ministry of Fisheries and Forest Outputs

Department of Fisheries (refer to Table 2.1, page 15-37)

Output	Output Title
Output 1	Portfolio Leadership, Policy Advice and Secretarial Support
Output 2	Research and Development – Fisheries
Output 3	Education and Training – Basic Fisheries Management technique and options
Output 4	Public Awareness & promotion – Sustainable Fisheries Management
Output 5	Food Security and Income generation – Aquaculture and Inshore Fisheries development
Output 6	Fisheries Law Enforcement – Licensing, Compliance and Monitoring
Output 7	Sustainable Trade Environment – Fisheries
Output 8	Climate Change Adaptation and Resilience
Output 9	Stregthen Global, regional and National partnership – Fisheries Development
Output 10	Promote Gender Equality and Women in Development – Fisheries
Output 11	Financial Services – Fisheries

Department of Forest (refer to Table 2.2, page 38-59)

Output	Output Title
Output 1	Portfolio Leadership, Policy Advice and Secretarial Support
Output 2	Research and Development – Forestry
Output 3	Education and Training - Forestry Development
Output 4	Public Awareness & promotion – Sustainable Forest Management
Output 5	Food Security and Income generation – Inland and maritime Forest Communities
Output 6	Forest Law Enforcement – Licensing, Compliance and Monitoring
Output 7	Sustainable Trade Environment – Forestry
Output 8	Value Adding and Down Streaming Processing
Output 9	Maintreaming Climate Change Adaptation and Mitigation
Output 10	Stregthen Global, regional and National partnership – Forestry Development
Output 11	Promote Gender Equality and Women in Development – Forestry
Output 12	Financial Services – Forestry

Sections and Divisions responsbile for MFF Outputs

SECTIONS	FISHERIES OUTPUTS										
	1	2	3	4	5	6	7	8	9	10	11
Corporate	■	■	■	■	■	■	■	■	■	■	■
Planning	■	■	■	■	■	■	■	■	■	■	■
Offshore	■		■	■		■	■		■	■	■
Eastern	■		■	■	■	■		■	■	■	■
Western	■		■	■	■	■		■	■	■	■
Northern	■		■	■	■	■		■	■	■	■
Central	■		■	■	■	■		■	■	■	■
Research	■	■		■				■	■	■	■

SECTIONS / DIVISIONS	FORESTRY OUTPUTS											
	1	2	3	4	5	6	7	8	9	10	11	12
Management Services	■			■		■			■		■	■
Silviculture Research	■	■	■	■							■	■
Training	■		■	■							■	■
Timber Utlization	■			■							■	■
Forest Parks and Extension	■			■							■	■
Northern Division	■			■							■	■
Western Division	■			■							■	■
Southern Division	■			■							■	■
Corporate	■	■	■	■	■	■	■	■	■	■	■	■
Planning	■	■	■	■	■	■	■	■	■	■	■	■

2014 Ministry Of Fisheries And Forests Year Planner

Quarter 1			Quarter 2		
January	**February**	**March**	**April**	**May**	**June**
24th - Business-Plan/Divisional Plan/IWP **2nd Week** – 10th SFCCO Quarter 4 Report due 2014 Service Excellence Awards process begins 2014 – OPM Implementation Plan begins	**First week** – ACP/ABP and Service Charter Awareness **First Week** – first meeting of the SEA committee Weekly HOD meeting **2nd Week** – Project Committee estabslished and meeting convened	Agency Financial Statement 2013 Agency Annual Report – 30th Final SWP/ Succession Plan and Training Plan due Weekly HOD meeting **Every last Wednesday** of the Month – Status report on OPM	1st Week April – SFCCO Quarter 1 report due to Planning (HQ) and 2nd Week to SFCCO Quarter 1 Performance Report due Quarter 1 update to Ministry of Information Quarter 1 Update to OPM	Completion of Systems and process Mapping and SOP Weekly HOD meeting **Every last Wednesday** of the Month – Status report on OPM SEA committee 2nd meeting – First week	Weekly HOD meeting **Every last Wednesday** of the Month – Status report on OPM SEA desktop submission Draft 1 70% budget utilization

Quarter 1			Quarter 2		
January	**February**	**March**	**April**	**May**	**June**
Every last Wednesday of the Month – Status report on OPM Implementation Plan **Weekly** HOD meetings Launching of Website and Service Charter – **end of Month**	**Every last Wednesday** of the Month – Status report on OPM	2nd meeting of Project Committee	Quarter QPPR due to Planning HQ – Ist week and 2nd Week to MSP Weekly HOD meeting SEA and Service Charter Implementation Report from Divisions **Every last Wednesday** of the Month – Status report on OPM SFCCO Quarter 1 verification	3rd meeting of Project Committee	

Quarter 3			Quarter 4		
July	**August**	**Sept**	**Oct**	**Nov**	**Dec**
1st Week – SFCCO Quarter 2 report due to Planning (HQ) and 2nd Week to SFCCO 2nd Quarter update to OPM Quarter 1 Performance Report due Quarter 1 update to Ministry of Information Quarter 2 QPPR due to Planning HQ – Ist week and 2nd Week to MSP Weekly HOD meeting Every last Wednesday of the Month – Status report on OPM SFCCO Quarter 2 Verification	ACP 2015 Project Planning for 2015 begins SEA Evaluation begins Weekly HOD meeting Every last Wednesday of the Month – Status report on OPM	Weekly HOD meeting Every last Wednesday of the Month – Status report on OPM	1st Week – SFCCO Quarter 3 report due to Planning (HQ) and 2nd week to SFCCO Weekly HOD meeting SFCCO Quarter 3 Verification MFF Quarter review 1 verification	Budget Announcement Project Planning for 2015 finalized Project Plans developed ACP finalized World Fisheriesd Day Weekly HOD meeting	Weekly HOD meeting MFF Awards Night

****Fisheries and Forest Critical Activities*

Summary of 2014 ACP for Ministry of Fisheries and Forests

Linkage of the PCCPP and Roadmap for Democracy and Sustainable Socio-Economic Development 2009-2014 with the Ministry's Outputs

The RDSSED outlines Governments plans and strategies to achieve sustainable democracy, just governance, socio economic development and national unity for 2009-2014. The Targeted Outcome is the overall objectives of the Government which emanate from the RDSSED.

As shown in Table 1.1 and Table 1.2, the Ministry of Fisheries and Forest is responsible to the achievement of 2 key/ major outcomes of Government through its activities and programs whilst it contributes to the remaining outcome as indicated.

Table 1 .1: Linkage of Outputs with Government's Targeted Outcomes (RDSSED)- Fisheries

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators-RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
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 5:** Food Security and Income Generation – Aquaculture and Inshore fisheries development **Output 2:** Research and Development – Fisheries **Output 3:** Education and Training – Basic Fisheries Resource Management Techniques and Options
		110 MPA identified and gazetted by 2014	**Output 1:**Portfolio Leadership, Policy Advice & Secretariat Support **Output 2:** Research & Development –Fisheries **Output 3:** Education and Training – Basic Fisheries Resource Management Techniques **Output 8:** Climate Change Adaptation and Resilience
		Continue Marine Inventory Survey of 288 Customary Fishing Areas by 2014	**Output 2:** Research and Development – Fisheries **Output 3:** Education and Training – Basic Fisheries Resource Management Techniques and Options

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators-RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
		Increase income of small scale fishermen by 2% annually by 2014	**Output 5:** Food Security and Income Generation – Aquaculture and Inshore fisheries development **Output 7:** Sustainable Trade Environment – Fisheries **Output 4:** Public Awareness and Promotion – SFM **Output 6:** Fisheries Law Enforcement – Licensing, Compliance and Monitoring fisheries resources **Output 3:** Education & Training - SFM
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 5: Food Security and Income Generation – Aquaculture and Inshore fisheries development** Output 2: Research and Development – Fisheries Output 3: Education and Training – Basic Fisheries Resource Management Techniques and Options
		• Increase resource owners participation and business ownership by 5% by 2013	Output 10 : Promote Gender Equality & Women Empowerment – Fisheries Output 5: Food Security and Income Generation – Aquaculture and Inshore Fisheries Development Output 7: Sustainable Trade Environment - Fisheries Output 3: Education and Training – Basic Fisheries Resource Management Techniques
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** **Output 11: Financial Services – Fisheries**
		Service Charter developed and fully implemented b 2014	
		Corporate Governance and Technical Capacity is enhanced by 5% by 2014.	
Pillar 3 Ensuring effective, enlightened and accountable leadership	Outcome 31 Gender Equality and Women in Development Achievement of Gender Equality and Empowerment of Women	Increase gender representation organizational Structure, committees, boards, etc by 1% annually	**Output 10: Promote Gender Equality & Women Empowerment - Fisheries** Output 3: Education and Training – Basic Fisheries Resource Management Technique

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators-RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
		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	Output 4: Public Awareness and Promotion – Sustainable Fisheries Management
Pillar 9 Making Fiji a 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 5: Food Security and Income Generation – Aquaculture and Inshore Fisheries Development **Output 7: Sustainable Trade Environment – Fisheries** Output 3: Education and training - SFM
Pillar 11 Enhancing Global Integration and International Relations	Outcome 14 International Relations and External Trade Enhancing Global Integration and International Relations	• Consolidate Fisheries MOUs • Continuation of Trade negotiations • Establish 2 new MOU's by 2014 • Adoption and implementation of regional CMMs at national level annually • Participation in Regional surveillance initiatives	**Output 1:** Portfolio Leadership, Policy Advice & Secretariat Support **Output 7:** Sustainable Trade Environment - Fisheries **Output 9:** Strengthen Global, Regional and National Partnership – Fisheries Development **Output 6:** Fisheries Law enforcement – Licensing, Compliance and Monitoring

Table 1.2 Linkage of Outputs with Government's Targeted Outcomes (RDSSED)- Forestry

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators-RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
Pillar 5 Achieving Higher Economic Growth While Ensuring Sustainability	**Outcome 18.Forestry Resources** Sustainable development and management of forest resources.	Develop a non-wood product industry to generate at least $5million by 2012	**Output 2:** Research & Development – Forestry **Output 6** Forest Law Enforcement **Output 7** Sustainable Trade Environment – Forestry **Output 8:** Value Adding & Down streaming processing
		• Establishment of competent authority to support Forest certification. Certification of Pine & Mahogany plantations by 2010	
		Adoption of Fiji Forest Certification in 2014	**Output 1:** Portfolio Leadership, Policy Advice and Secretarial Support **Output 6:** Forest Law Enforcement **Output 4:** Public Awareness & Promotion -SFM **Output 7:** Sustainable Trade Environment – Forestry

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators-RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
		• 2 Native Forest Reserves identified and gazetted by 2014	**Output 1** Portfolio Leadership, Policy Advice and Secretarial Support **Output 2** Research & Development – Forestry **Output 3** Education & Training – Forestry Development **Output 4** Public Awareness & Promotion-SFM **Output 6** Forest Law Enforcement **Output 9** Strengthen Global, Regional and national partnership – Forestry
		Increase plantation Forests by 2% by 2014	**Output 2** Research & Development – Forestry **Output 3** Education & Training – Forestry Development **Output 4** Public Awareness & Promotion-SFM **Output 5** Food Security & Income Generation **Output 9** Strengthen Global, Regional and National Partnership – Forestry Development **Output 10** Strengthen Global Partnership for Development
		Establishment of 5 Genetic conservation areas by 2012.	
		Increase export value by 5% by 2014	**Output 2** Research & Development – Forestry **Output 6** Forest Law Enforcement **Output 7** Sustainable Trade Environment – Forestry **Output 8** Value Adding & Down streaming process **Output 10** Strengthen Global Partnership for Development
		Undertake research on 3 lesser known species focused on product development to diversify the export base by 2014.	**Output 2** Research & Development – Forestry **Output 4** Public Awareness & Promotion-SFM
Pillar 8 Reducing Poverty to a Negligible Level by 2015	**Outcome 26** **Poverty Reduction** Reducing poverty to a negligible level by 2015.	• Increase resource owners participation & business ownership by 5% by 2014	**Output 3** Education & Training – Forestry Development **Output 4:** Public Awareness & Promotion – SFM **Output 5:** Food Security & Income Generation **Output 8:** Value Adding & Down streaming process
		• Develop a non-wood product industry to generate at least $5million by 2012	
		• Determine value of carbon credits by 2014	**Output 2** Research & Development – Forestry **Output 3** Education & Training – Forestry Development **Output 4** Public Awareness & Promotion-SFM **Output 9** Strengthen Global, regional and National Partnership - Forestry Development

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators-RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
			Output 10 Strengthen Global Partnership for Development **Output 12** Financial Services
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 Service Charter developed and fully implemented b 2014 Corporate Governance and Technical Capacity is enhanced by 5% by 2014. Restructure of FPL and FHCL by 2014	**Output 1:**Portfolio Leadership, Policy Advice & Secretariat Support **Output 9:** Strengthen Global, Regional and National Partnership – Fisheries Development
Pillar 3 Ensuring effective, enlightened and accountable leadership	**Outcome 31** **Gender Equality and Women in 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 forestry programs by 5% by 2014 • Increase ability of women and their access to income generating forestry activities by 1% annually • Provision of sex disaggregated data	**Output 3:** Education and Training – Basic Fisheries Resource Management Technique **Output 4:** Public Awareness and Promotion – Sustainable Fisheries Management
Pillar 9 Making Fiji a 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** Education & Training – Forestry Development Output 4 Public Awareness & Promotion-SFM Output 8 Value Adding & Down streaming processing
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 1** Portfolio Leadership, Policy Advice and Secretarial Support **Output 4** Public Awareness & Promotion-SFM **Output 6** Forest Law Enforcement **Output 7** Sustainable Trade Environment – Forestry **Output 10** Strengthen Global Partnership for Development

Ministry's Ouputs And Performance Targets - Department of Fisheries

Table 2.1: Output Specific and Performance Indicators – Department Fisheries

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
Sub Output 1.1 Provide appropriate Policy advice	Provide necessary Policy advice to the Minister and Permanent Secretary of fisheries and forest	**Quantity**			HQ, Planning – Policy All Division Heads
		Number of briefing papers prepared for the Minister (Policy/ cabinet discussions/ cabinet information/ briefing)	10	12	
		Quantity			
		Papers/Briefings provided to the Minister that are rated satisfactory or better.	85%	90%	
		Timeliness			
		Policy papers to be produced within the timeframe requested by the Minister		Jan- Dec	
		Cost-Financial Budget			
		Completion of work program within the Budget allocation at 1		Activity 1 13 Staff Equivalent	
Output 1.2 Portfolio Leadership and Secretarial Support	Stakeholder partnership, collaboration and coordination	**Quantity**			HQ, Planning – Policy All Division Heads
		Number of National Fisheries Council meeting conducted	NEW	3	
		Quality			
		Meeting resolutions identified and addressed		85%	
		Timeline			
		quarterly Council Meetings		Mar, June, Sept	
		Budget			
		Activities undertaken within the budgeted allocation		Activity 1	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Cabinet Decision Implementation Status	**Quantity**			Planning Policy HO's Divisional heads
		Number of Cabinet Decision implementation report produced	4	4	
		Quality			
		Implementation gaps identified and addressed	90%	90%	
		Budget			
				1 full time equivalent staff	
	Fisheries RDSSED Indicator progress status	**Quantity**	NEW		Planning Policy Divisional Heads
		Number of progress reports		3	
		Quality			
		Progress aligned to achievement of KPI		85%	
		Timeline			
				Jan- Dec	
		Budget			
				From within allocation	
Output 1.3 Review of Policies/Legislations/Plans and regulations	Review of the Fisheries Sector and development of National Fisheries Policy and its subsidiary policies	**Quantity**			HQ, Planning – Policy All Division Heads
		National Fisheries Policy fully developed	Draft Policy exists	1	
		Quality			
		Policy is accepted by all stakeholder group and aligned to national objectives of the Fisheries Sector	60%	95%	
		Timeline			
		Policy developed within the timeframe in the TOR	Jan- Dec		
		Cost-Financial Budget			Planning All Division Heads
		Activity completed within allocated budge	From within budget	Study (Tech Assistance – FAO funded) Logistics- DOF	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Review of Fisheries Legislation	**Quantity**			HQ, Planning – Policy
		Number of Decree's promulgated (Aquaculture and amendment to the OFMD) Number of regulations drafted (Aquaculture) Number of regulations promulgated (OFMR)	1 1 drafted	2 1 1	
		Quality			
		Adoption & acceptance of Fisheries legislation & subsequent regulations.		85%	
		Timeline			
		Promulgations of legislation and regulation within the scheduled timeline		Jan- Dec	
		Budget			
				Within Budget allocation	
	Drafting and Finalization of Commodity Management Plans (Sea cucumber and Mahimahi Mgmt Plans)	**Quantity**			Planning and policy Research Offshore Divisional inputs
		Adoption of Sea Cucumber and Mahimahi Management Plans		2	
		Quality			
		Plan implemented by all stakeholder groups and aligned to National Fisheries Policy		85%	
		Timeline			
				Jan- Dec	
		Budget			
		Within budget allocation		Activity 3	
	Revitalizing fisheries commodity councils (Aquarium Trade, BDM,Offshore)	**Quantity**			Offshore, Research, Aqaculture Planning – Policy
		Number of commodity councils revamped		3	
		Quality			
		Identified issues addressed		80%	
		Timeline			
				Jan - Dec	
		Budget			
		Activities carried out within the budget allocation		Policy & Admin – Activity 1	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Review of Fisheries Fees and Charges	**Quantity**			All Divisions Planning-Policy
		Promulgation of fisheries fees and charges		2 schedule	
		Quality			
		Acceptance & adoption of new fees schedule		85%	
		Timeline			
		Consultations and other logistics completed within timeframe		Jan- Dec	
		Budget			
		As per budget allocation		Within budget allocation	
Output 1.4 Capital Project/ Policy and Plan Implementation	Implementation of Capital Projects Plan – OPM matrix	**Quantity**	NEW		HQ, Planning – M&E All Division Heads
		Number of Capital project (desk top analysis) report produced		6 (11 projects)	
		Quality			
		Utilization rate at acceptable level and project output implemented as required		95%	
		Timeline			
		70% implementation by July		70% Jan- June	
		Budget			
		respective project budget		project allocations	
	Monitoring & Evaluation of Capital Projects	**Quantity**	NEW		HQ, Planning – M&E All Division Heads
		Number of monitoring & evaluation reports produced (physical monitoring)		6	
		Quality			
		Project Implementation issues identified and addressed		80%	
		Timeline			
				Bi Monthly	
		Budget			
		Within project allocation and operational budget			

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Monitoring of Impact of Policies and Plans	**Quantity** Number of Impact Analysis Report produced **Quality** Issues identified are addressed **Timeline** Quarterly reports submitted within the timeline **Budget** Staff Equivalent	NEW	 3 80% Quarterly 3	HQ, Planning – M&E All Division Heads
Output 1.5 Efficient and effective Service Delivery	Implementation of the Service Excellence Framework	**Quantity** Number of systems and processes re-engineered Number of SEA implementation reports produced **Quality** Attainment of Achievement Award and above Feedback Report implemented **Timeline** Implementation carried out as per SEA Plan & calendar **Budget** Within Ministry budget	NEW	 5 3 85% 85% As per timeline in SEA Calendar 	Corporate Services (SEA committee)
	Implementation of the Service Charter	**Quantity** Service Charter launched and implemented Number of Service Charter implementation report produced **Quality** Service delivery standards improved and data recorded and analysed **Timeline** As per SC implementation plan **Budget** From within budget allocation	NEW	 2 documents 3 Awareness undertaken 3 90% Quarterly 	Corporate Services (SC Taskforce)

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Fisheries Desk Counter and Advisory Services	**Quantity**			All Division submit divisional quarterly reports Service Charter Taskforce
		Number of reports on desk counter and advisory services produced		3 reports (consolidated – 6 reports from Division)	
		Quality			
		Desk Counter & advisory Services identified, analysed and addressed as appropriate		85%	
		Timeline			
				Jan- Dec Reports Quarterly	
		Budget			
		Within budgeted allocation			
Output 1.6 Human Resource Management	Development of Training & Capacity building programs for staffs (Generic Training)	**Quantity**	NEW		Corporate Services
		Number of staff attended in-house training		200+	
		Quality			
		Training program aligned to staff training needs analysis		85%	
		Timeline			
		As per timeline in the training plan		Quarterly	
		Budget			
		Training Budget (MFF)		Activity 1 Training vote	
	Finalization of Human Resource Management Plans	**Timeline**	NEW		
				Jan – April	
		Budget			
		From within budget allocation		Activity 1	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
		Quantity			
		Number of HR plans completed and published (SWP, SP, LDP)		3	
		Quality			
		Plans reflect HR needs of the Ministry		90%	
Output 1.7 Strengthen IT Connectivity and ICT infrastructure upgrading	ICT infrastructure upgrading	**Quantity**			Planning – IT IT Unit Divisional Heads
		Number of upgrading reports produced Number of stations upgraded Data Upgrading	3 reports 8 stations	3 4stations 1 station	
		Quality			
		Improved communications	80%	90%	
		Timeline			
		As per ICT project work-plan	Quarterly Refer to work-plan		
		Budget			
		As per budget allocation		$60,000 Oexp $243,000 Capital (with ITC)	
	Website Development	**Quantity**			
		Website fully developed and launched		2	
		Quality			
		Stakeholders accessibility to website		80%	
		Timeline			
				Quarter 1	
		Budget			
		From within budget allocation		3 staff equivalent	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 2 Research and Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 2.1 Encourage private, public partnership for industry driven research and training	Conduct awareness workshops with stake-holders to discuss fisher-ies research issues Collaborate with the Tuna industry on the global e-monitoring pilot project on longline fishing vessels	**Quantity**			R,A&D; Development & Planning – Policy
		Number of workshop reports produced Number of research reports produced. Number of monitoring , analysis and reports produced.	New	3 (8 work-shops) 2 2	
		Quality			
		Acceptance & implementation of research findings Reports published within the scheduled timeframe Updates produced to the global project coordinator	60% 50%	80% 70%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
			Reports published within the budgeted allocation		
Output 2.2 Enhance resource assess-ment and manage-ment of inshore and inland fisheries	Fisheries Re-source Inven-tory Survey	**Quantity**			Department of Fisheries - R,A&D, & Planning – M&E
		Number of Fisheries Resource Inventory survey undertaken (Qoliqoli profiled)	NEW	26	
		Number of Management Plans developed		15	
		Number of MRI survey re-ports(2013-2014) published and disseminated		55	
		Quality			
		Value of Qoliqoli Survey, profiling and manage-ment plan formulation carried out within the timeline in the work plan	70% 70%	80% 75%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Within budget allocation			

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 2 Research and Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
	Fisheries Environmental impact assessment	**Quantity**	NEW		
		Number of FIA undertaken Number of NDF undertaken		5 3	
		Quality			
		Survey Findings accepted by relevant stakeholders and aligned to Fisheries Policy Objective		85%	
		Timeline			
		As and when required		Jan- Dec	
		Budget			
		Funded by applicants Staff Equivalent		10 (2 Teams of five)	
	Marine Protected Areas	**Quantity**	0		
		Review of existing MPA Number of existing MPA gazetted		1 report 16 MPA's	
		Quality			
		MPA's well managed by the Resource Owners		85%	
		Timeline			
		Report Gazetting		Jan- April Quarterly	
		Budget			
				Activity 1	
Output 2.3 Strengthen Freshwater Aquaculture Development through Research.	Research on feed formulation	**Quantity**	NEW		Aquaculture Research
		Number of reports produced		4	
		Quality			
		Best feed formulated using local ingredients		55%	
		Timeline			
				Quarterly	
		Budget			
		Carried out within the budgeted allocation		Aqua Budget	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 2 Research and Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
	Research on Adoption and Dis-adoption of tilapia farming	**Quantity**	NEW		HQ Aquaculture Division
		Number of reports produced		1	
		Quality			
		Critical analysis of the existing tilapia farms		100%	
		Timeline			
		(research) (report)		Feb- July August	
		Budget			
		ACIAR/fisheries funded		Co funded	
Output 2.4 Build Capacity at community level to manage its resources, including inshore fisheries and coral reef management	Strengthen seed production at Makogai Mariculture Station	**Quantity**			Makogai Project Planning M&E
		Number of existing MPA's reseeded Reports on MPA reseeded	20	20 3	
		Quality			
		Enhancement of reef stock	75%	80%	
		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 Education and Training – Basic Fisheries Management Techniques & Options	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 3.1: Build Capacity at community level manage its resources, including inshore fisheries and coral reef management	Promote Fisheries development through Community and other stakeholders Training	**Quantity**			Department of Fisheries- All Divisions & Planning
		Number of Fish Warden Training reports produced	8	12	
		Number of fish farmer training reports produced	NEW	4 (1 per division)	
		Number of fishermen training report produced (post harvesting, value adding, turtle de-hooking, Quality Control, Fish handling, Resource Development etc.)	NEW	4 (1 per division)	
		Quality			
		Effective management of Inshore & inland Fisheries and a well informed and knowledgeable fishermen and stakeholders	80%	90%	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 3 Education and Training – Basic Fisheries Management Techniques & Options	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Activities carried out within the budget allocation		$50,000 Activity 2 Fisheries	
	Capacity building for technical staff on basic fisheries training (inshore & aquaculture)	**Quantity**	NEW		All Divisions
		Number of staff trained ion fisheries issues of special interest (Species of special interest, impact of usage of explosives, interpretation/application of fisheries laws, fisheries technology (gear, etc.), etc.		150 staff	
		Quality			
		Staff trained well equipped to execute fisheries programs and activities		90%	
		Timeline			
		As per timeline in training plan		Jan- Dec	
		Budget			
		Within Budget allocation		Activity Training vote Co funded	
	Capacity building for offshore staffs	**Quantity**	NEW		Offshore Division
		Number of training executed and staff trained on OFMD, OFMR, WCPFC CMMs, data management, stock assessment, VMS attachment, dockside boarding and inspection, investigation and evidence gathering, basic observer training, basic sea survival, radio transmission, observer debriefer and observer trainer.		10 training Max of 70 staffs trained	
		Quality			
		Staff trained well equipped to execute fisheries programs and activities		80%	
		Timeline			
				Jan- Dec	
		Budget			
			From within budget allocation and external funding.		

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 3 Education and Training – Basic Fisheries Management Techniques & Options	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
	Conduct awareness meetings and workshops for the Offshore industry players	**Quantity**			Planning Offshore
		Number of meetings and workshops conducted Number of industry players trained.		2 15	
		Quality			
		Industry players to be well versed with new and revised management measures.		95%	
		Timeline			
				Jan - Dec	
		Budget			
			From within budget allocation.		

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 4 Public Awareness and Promotions – Sustainable Fisheries Management	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 4.1 Promotion on Sustainable Fisheries Management	Participation In National, Government Awareness Programs (new International Events)	**Quantity**			Department of Fisheries- All Divisions & Planning
		Number of national expositions and exhibitions participated (Agriculture Show, PSC Open Day, GIRC, Fiji Day)	9	4	
		Quality			
		Participation in Exhibitions & Expos Participation as per 2013 calendar of events	90% 90%	95% 95%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Activities carried out within the budgeted allocation			
	Promote fisheries development through hosting of World Fisheries Day	**Quantity**			DF All Divisions
		World Fisheries Day Celebration launched	1	1 event	
		Quality			
		Mass awareness of SFM undertaken through all modes	80%	90%	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 4 Public Awareness and Promotions – Sustainable Fisheries Management	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
		Timeline			
			October – November		
		Budget			
			From within allocation		
	Promote Fisheries Development through Community Awareness program	**Quantity**			All divisions Planning – Policy
		Execution of community awareness workshops based on new requests Impact analysis reports produced on exsiting communities and villages	8 NEW	8 (2 per division)	
		Quality			
		Communities are well informed on sustainable fisheries management and development Effectiveness of Community awareness propgrams gauged	90% NEW	95% 85%	
		Timeline			
			Jan -Dec		
		Budget			
				$50,000 Activity 2	
	Promote Fisheries Development Through the Media	**Quantity**			HQ
		Number of radio programs & talkback shows Number of Press Releases Number of Print Media published	16 11	20 20 4	
		Quality			
		Mass Awareness & increased appreciation of the Ministry & the Sector Media relations activities conducted within the timeframe	95% 95%	100% 100%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		From within budget allocation		Operational – Publication allocation	

Outcome: 26 Poverty Reduction Reducing Poverty To A Negligible Level by 2015					
Output 5 Food Security and Income Generation – Aquaculture & Inshore Fisheries Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 5.1 Strengthen Freshwater Aquaculture Development through Hatchery Production	Hatchery Production - Tilapia	**Quantity**			Aquaculture Division All Division Planning M&E
		Number of tilapia fries produced and distributed from the hatcheries Volume of Tilapia produced from farms	0.75 Million	0.75 Million	
		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%	80% 80% 85%	
		Timeline			
			Jan -Dec	Jan -Dec	
		Budget			
		Carried out within the budgeted allocation	$250,000	$250,000	
	Hatchery Production - Prawns	**Quantity**			HQ
		Number of prawns produced in the hatchery Volume of Prawns produced from farms	0.5m 5MT	0.5million 10MT	
		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		60% 80% 60%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budgeted allocation with full Time Equivalent Staff	$250,000	$250,000	
Output 5.2 Strengthen Brackishwater Aquaculture Development through Hatchery Production	Hatchery Seedling Production – Shrimps	**Quantity**			
		Number of brackish water PL's produced in the hatcheries Volume of Shrimps obtained from farms	0.25million 2MT	0.3million 5MT	

Outcome: 26 Poverty Reduction Reducing Poverty To A Negligible Level by 2015					
Output 5 Food Security and Income Generation – Aquaculture & Inshore Fisheries Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
		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%	60% 80% 80%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out with the allocated budget	$150,000	$200,000	
	Hatchery Production and spawning of BDM (Dairo)	**Quantity**			Brackishwater Project Western Division Planning M&E
		Number of hatchery spawning undertaken	New	2	
		Quality			
		Low mortality rate of Dairo juveniles	New	60%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation	$150,000	$200,000	
Output 5.3 Strengthen Pearl Development through Spat Collection	Pearl Oyster Development	**Quantity**			Pearl Oyster Research & Development Project Planning M&E
		Feasibility survey of potential spat collection sites Harvest of spat a community based farms		3 sites 2 farms	
		Quality			
		Develop a competitive pearl and spat industry	90%	95%	
		Timeline			
		Work is carried out within the timeframe in the work plan	Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation	$100,000	$200,000	

Outcome: 26 Poverty Reduction Reducing Poverty To A Negligible Level by 2015					
Output 5 Food Security and Income Generation – Aquaculture & Inshore Fisheries Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 5.4 Strengthen Inshore Fisheries through Development	Establishment of New Fisheries Station and Ice-Plant in Gau	**Quantity**			Planning M&E, line agencies
		Construction of: 1 Ice-Plant 1 Fisheries Office 1 Staff Quarters	New	3	
		Quality			
		to provide better extension & advisory services to the communities from Gau, Nairai,and Batiki	New	100%	
		Timeline			
				Jan-Dec	
		Budget			
		To be completed within the allocated budget	New	$600,000	
Output 5.5 Support Income generating commodities	Inshore Fisheries Development	**Quantity**			Extension. Advisory Services All division
		Rural Fisheries Service Centres Maintenance Report Production & Supply of Ice	200MT	4 Rounds of servicing 400MT	
		Quality			
		Infrastructure Support	90%	95%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Within budget allocation	$500,000	$500,000	
	Artisanal Fisheries Development	**Quantity**			All Divisions
		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			

Outcome: 26 Poverty Reduction Reducing Poverty To A Negligible Level by 2015					
Output 5 Food Security and Income Generation – Aquaculture & Inshore Fisheries Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 5.6 Strengthen Aquaculture Development through Construction of New Multi-Species Hatchery	Establishment of New Multi-Species Hatchery in Ra	**Quantity**			Caboni Project All Divisions Planning M&E
		Quarterly update on roads and basic infrastructure construction	New	4	
		Quality			
		To provide better aquaculture services to farmers	New	80%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Phase-works to be completed within the allocated budget	$600,000	$500,000	
Output 5.7 Strengthen Food Security & Income Generation through Freshwater Aquaculture Development	Freshwater Aquaculture Farm Development	**Quantity**			Aquaculture Division (NRS) Planning M&E
		Data report on the number of Freshwater Aquaculture farms consolidated by intensity	Ongoing	2	
		Number of dormant freshwater farms revived	7	8	
		Quality			
		Report used for management decision	100%	90%	
		Freshwater farms developed within standards		100%	
		Timeline			
		Data Report Farms revived	Jan-Dec	March, Dec Jan-Dec	
		Budget			
		Carried out within the budget allocation	$250,000	$250,000	
Output 5.8 Strengthen Food Security & Income Generation through Brackishwater Aquaculture development	Brackish water aquaculture farm development	**Quantity**			Brackish water project Planning M&E
		Data report on the number of brackish water aquaculture farms consolidated by intensity.	Ongoing	2	
		Number of dormant brackish water farms revived	7	8	
		Quality			
		Report used for management decision	100%	90%	
		Farms developed within standards		100%	

Outcome: 26 Poverty Reduction Reducing Poverty To A Negligible Level by 2015					
Output 5 Food Security and Income Generation – Aquaculture & Inshore Fisheries Development	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
		Timeline			
		Data Report Farms Revived	Jan-Dec	Mar, Dec Jan-Dec	
		Budget			
		Carried out within the budget allocation	$150,000	$150,000	
Output 5.9 Strengthen Income Generation through Seaweed Development	Seaweed Farm Development	**Quantity**			All Divisions Seaweed Project Planning M&E
		Number of new seaweed farms established Report on the consolidated of seaweed farms Number of seaweed farmers assisted with seaweed materials	Ongoing	2 1 10	
		Quality			
		Seaweed farms developed within standards	New	60%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation	$200,000	$200,000	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 6 Fisheries Law Enforcement – Licensing, Compliance and Monitoring – Fisheries Resources	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 6.1 Systematic Monitoring/Surveillance of fishing activities within Fiji's archipelagic waters, territorial seas, EEZ, the high seas and other EEZ	Implementation of the Offshore Fisheries monitoring systems	**Quantity**			Offshore Division
		Number of monitoring reports	60 30 100 400 18 102 6000 data sets	1,318	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 6 Fisheries Law Enforcement – Licensing, Compliance and Monitoring – Fisheries Resources	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
		Quality			
		A sustainable oceanic fishery and healthy Tuna industry	90%	95%	
		Timeline			
		Activities undertaken within timeline	Jan – Dec		
		Budget			
			Within Budget allocation		
	Collaborative field scientific research with SPC	**Quantity**			Offshore Fisheries Division
		Number of biological sampling reports on the national long line fleet	NEW	15 shore based 5 at-sea	
		Quality			
		A sustainable oceanic fishery and healthy tuna industry Activities undertaken within the timeline in the work plan	90% 90%	90% 90%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation supplemented with SPC funding.			
Output 6.2 Effective Control of Fishing Vessels in Fiji Fisheries Water and Ports	Offshore Fisheries Licensing and Permitting	**Quantity**			Offshore Fisheries Division
		Number of Long-line fishing licenses issued for the 2014 licensing period. Number of DWS fishing licenses issued Quarterly reports on the revenue collected from licence fees. Quarterly reports on permits issued Number of Meetings undertaken by the Licensing Committee.	65 9	50 12 4 4 1	
		Quality			
		Ensures conformity to national laws through stringent yet transparent process	90%	95%	
		Timeline			
			Jan- Dec	Jan- Dec	
		Budget			
			Within budget allocation		

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 6 Fisheries Law Enforcement – Licensing, Compliance and Monitoring – Fisheries Resources	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 6.3 Surveillance of fishing operations within Fiji fisheries, waters, ports, high seas and other EEZ	Implementation of the Surveillance and Enforcement systems.	**Quantity**			Offshore Fisheries Division
		Number of monthly reports on dockside boarding and inspections	861(3rd Qtr) 119 (3rd qtr)	12	
		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			
	Satellite monitoring of Vessels through the Vessel Monitoring System and Vessel Notifcations	**Quantity**			Offshore Fisheries Division
		Number of weekly analysed VMS reports	NEW	52	
		Quality			
		Deter, reduce & eliminate illegal fishing activities	100%	100%	
		Timeline			
			Jan- Dec	Jan- Dec	
		Budget			
			Carried out within the budget allocation		
	Compliance to conditions of licences and authorisations.	**Quantity**			Offshore Fisheries Division
		Number of quarterly compliance reports. Number of investigation reports.	4	4 12	
		Quality			
		Prevent, deter, & eliminate illegal fishing activities	100%	100%	
		Timeline			
			Jan- Dec	Jan- Dec	
		Budget			
			Carried out within the budget allocation		

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 6 Fisheries Law Enforcement – Licensing, Compliance and Monitoring – Fisheries Resources	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
	Monitoring and compliance to Endangered and Protected Species Act (EPSA)	**Quantity**			
		Quarterly reports on the enforcement of the EPSA		4	
		Quality			
		Proper control on trade of CITES listed products and ensuring compliance to the EPSA.	100%	100%	
		Timeline			
			Jan- Dec	Jan- Dec	
		Budget			
			Carried out within the budget allocation		
Output 6.4 Evaluate Fisheries Trade & Economic Data	Review of Fisheries Data collecting system	**Quantity**			Inshore Statistics
		Number of fisheries statistics reports Compiled	1	4 (1 per Qtr)	
		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	
Output 6.5 Fisheries Market Research – Inshore fisheries	Conduct market survey and disseminate appropriate information for decision making	**Budget**			All Division (Inshore Statistics Division)
		Carried out within the budget allocation & time	Within budget allocation		
		Quantity			
		Number of reports produced on market survey	4 consolidated reports		
		Quality			
		Data and information analysed used in Management decision making Data accuracy and relevancy	90%		
		Timeline			
		As per Market survey schedule	95%		
		Budget			
		Within budget allocation	Weekly		

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 7: Sustainable Trade Environment – Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 7.1 Improve market accessibility	Certification of fish and fishery products Fisheries trade negotiations	**Quantity**			Offshore Division
		MSC certification on albacore for FOFA members. Number of trade negotiation reports.	1	1 2	
		Quality			
		Facilitate easier access to preferred niche markets.	65%	95%	
		TimeLine			
			Jan-Dec	Jan-Dec	
		Budget			
			Carried out within the budget and external funding.		
Output 7.2 Compliance to Fiji's international and regional commitments.	Fulfill obligations required under international, regional, sub-regional agreements.	**Quantity**			Offshore Division
		Number of mandatory reports to WCPFC Number of WCPFC CMM relevant to Fiji adopted for 2014,	6 7	6 10	
		Quality			
		Adoption and implementation at the national level.	80%	95%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget			
Output 7.3 Increased Market Connectivity for Maritime Islands	Market Connectivity – Maritime Islands: Fisheries Multi-Purpose Vessel	**Quantity**			(BNT)
		Number of trips to Maritime islands	1 3	13	
		Quality			
		Increased connectivity to markets Greater Market Access of fish collected	90% 90%	90% 95%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Within budget allocation			

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 7: Sustainable Trade Environment – Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 7.4 Trade Facilitation	Publication and dissemination of Fisheries Sector Business Guides	**Quantity**			Planning All Divisions
		Number of business guide published	Revised document exist	1	
		Quality			
		To have available necessary information for investment to all stakeholders and interested parties		90%	
		Timeline			
				Jan- June	
		Budget			
		Carried out within the budget allocation	Within budget (Publication)		

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 8 Climate Change Adaptation & resilience	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 8.1 Ecosystem based conservation management - the connectivity from ridge to reef	Biodiversity Enhancement (Ridge to Reef) - Reef enrichment Initiative	**Quantity**			Biodiversity project All division Planning M&E
		Number of pilot sites established.	0	4	
		Number/ Commodities reseeded [Giant Clam spats, Giant Clam brooders, seaweed , MOP		1000 spats per site 15 brooders per site 100 seaweed lines per site. 100 MOP stocked per site	
		Number of reef replenishment activities undertaken	New	10	
		Number of Awareness conducted.	New	8 (2 per division)	
		Number of awareness calendars printed		100 copies	
		Number of meetings attended		4 (1 per division)	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management					
Output 9: Strengthen Global, regional and national partnerships - Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 9.1 Fisheries global, regional and national partnership development	Collaboration with existing development partners Establish co-operation with neighbouring countries on trans-boundary issues.	**Quantity**			Global – HQ/ Planning Regional – Offshore/ Coastal/Planning National – All divisions
		Number of existing MOU's signed with global partners Number of MOU's signed with regional partners Number of MOU/MOA's signed with national local partners	2	1 2 12	
		Quality			
		MOU/MOA signed in line with global, regional and national standards		95%	
		Timeline			
				Jan- Dec	
		Budget			
				Within budgeted allocation	

Outcome 26: GENDER EQUALITY					
Output 10 Promote Gender Equality and Women Empowerment - Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 10.1 Promote Gender equality and empowerment of women in fisheries development	Empowerment of Women in Fisheries programs	**Quantity**			All Divisions
		Number of Inshore Fishing licenses issued to women		200	
		Quality			
		Provide equal opportunities to women in fisheries		80%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation			
	Number of fisheries programs/projects co-ordinated by women	**Quantity**			
		Number of women in freashwater developed programs		20	

Outcome 26: GENDER EQUALITY					
Output 10 Promote Gender Equality and Women Empowerment - Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
		Number of women in brackish-water aquaculture development programs Number of women in seaweed development program Number of women in coastal development program Number of women in spat collecting program		5 20 20 20	
		Quality			
		Provide equal opportunities to Women in Fisheries			
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation			
	Composition of women's attendance to fisheries training programs	**Quantity**			
		Number of women in Fisheries Training programs		30	
		Quality			
		Provide equal opportunities to woman in fisheries		30%	
		Timeline			
			Jan-Dec		
		Budget			
		Carried out within the budget allocation			
	Composition of women in boards and committees	**Quantity**			
		Number of women in each boards and committees		10	
		Quality			
		Provide equal opportunities to women in fisheries		50%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation			

Outcome 26: GENDER EQUALITY					
Output 10 Promote Gender Equality and Women Empowerment - Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
	Women participation in Offshore activities	**Quantity**			Offshore Fisheries Division
		Number of women in offshore activities	500	500	
		Quality			
		Data collected provide sufficient information on Provision of equal opportunities for women	80%	80%	
		Timeline			
			Jan- June		
		Budget			
			Within budget allocation		
Outcome 21: Financial Services					
Output 11 Financial Services – Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
Output 11.1 Compliance to Financial Reports	Submission of the Agency Financial Statement to OAG	**Quantity**			Accounts Division
		Agency Financial Submitted	1	1	
		Quality			
		Agency Financial Statement aligned to the requirements of the Finance Act and accepted by OAG	100%	100%	
		Timeline			
			April	April	
		Budget			
		Within allocation			
	Submission of Annual Reports	**Quantity**			All Divisions Planning
		2011 and 2012 Annual Report approved published 2013 Annual Report completed and published		2 1	

Outcome 21: Financial Services					
Output 11 Financial Services – Fisheries	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Divisions**
		Quality			
		Annual Report endorsed by Cabinet and Management		95%	
		Timeline			
				January May 31st	
		Budget			
		Publication budget from all Activity			
	Request to Incur Expenditures	**Quantity**			Accounts Planning
		Quarterly RIE's for all fisheries projects	8 per quarter	10 per quarter	
		Quality			
		RIE's approved by Finance and funds utilized before end of quarter		95%	
		Timeline			
			Quarterly		
		Budget			
		Publication budget from all Activity			
	Submission of Financial Reports to Minister, PS and HOD's	**Quantity**			Accounts Planning (M&E)
		Number of consolidated reports produced (Financial status, project implementation and ACP Outputs)	4	4 reports (of 3 parts per report)	
		Quality			
		Report in compliance of Section 26 of Financial Regulations	95%	95%	
		Timeline			
			Quarterly	Quarterly	
		Budget			
			Within budget allocation		

Ministry's Ouputs And Performance Targets - Department of Forests

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
Sub Output 1.1 Facilitate informed decision Making	Provide necessary Policy advice to the Minister and Permanent Secretary of fisheries and forest	**Quantity**			HQ, Planning All Division Heads
		Endorsement of Cabinet Papers by the Minister prior to Cabinet Submission.	4	6	
		Endorsement of monthly briefing papers prepared for the Minister	8	12	
		Quality			
		Papers/Briefings provided to the Minister that are rated satisfactory or better.	85%	90%	
		Timeliness			
		Policy papers to be produced within the timeframe requested by the Minister	Jan- Dec		
		Cost-Financial Budget			
		Completion of work program within the Budget allocation at 1	Activity 1 12 Staff Equivalent		
Output 1.2 Portfolio Leadership and Secretarial Support	Stakeholder partnership, collaboration and coordination	**Quantity**			HQ, Planning All Division Heads
		Management updates from National Forestry Council meetings convened	NEW	3 updates	
		Number of Forestry Board meetings conducted	3	6	
		Quality			
		Meeting resolutions identified and addressed Board approval for papers submitted	NEW	85% 90%	
		Timeline			
		quarterly Council Meetings Bi Monthly Board meetings		Jan- Dec	
		Budget			
		Activities undertaken within the budgeted allocation		Activity 1	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Cabinet Decision Implementation Status	**Quantity**			
		Cabinet Decision implementation report produced	3	3	
		Quality			
		Implementation gaps identified and addressed	90%	90%	
		Timeline			
		As per timeline	Quarterly		
		Budget			
		1 equivalent staff			
	Forestry RDSSED Indicator progress status	**Quantity**			Planning (Policy) All divisions
		Number of progress reports produced	3		
		Quality			
		Progress aligned to achievement of KPI	85%		
		Timeline			
			Jan- Dec		
		Budget			
			From within allocation		
Output 1.3 Review of Forest Policies/Legislations/ Regulations	Review of Forest legislation and develop subsequent regulations	**Quantity**			HQ, Planning All Divisions
		Promulgation of Forest decree	Draft Decree exist	1	
		Promulgation of Forest Regulations (Forest Harvesting regs, Sawmill reg, Treatment Plant regs)	NEW	3	
		Forest Plantation strategy developed		1	
		Quality			
		Adoption & acceptance of Forest legislation, subsequent regulations and strategy	85%	95%	
		Timeline			
		Promulgations of egislation and regulation within the scheduled timeline	Jan – Dec		
		Budget			
		Within Budget allocation		KPI 1&2 KPI 3 FAO funded	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Review of Fees and charges	**Quantity**			HQ Planning All Divisions
		Promulgation of forest fees & charges schedule	All relevant process (internal) completed	1schedule	
		Quality			
		Adoption and acceptance of new fees schedule		70%	
		Timeline			
		Consultations completed within the timeframe		Jan – June	
		Budget			
		As per budget allocation		Activity 1	
	Implementation of the Forest Policy Action Plan	**Quantity**	NEW		HQ, Planning All Division Heads
		Number of status report on the forest policy implementation (permanent forest estate, REDD Plus, Forest Conservation)		3	
		Quality			
		Action Plan reviewed and progress status distributed to all stakeholders		80%	
		Timeline			
		Status reports submitted quarterly		Quarterly	
		Budget			
		Within budget allocation			
Output 1.4 Capital Project and Policy/Plan Implementation	Implementation of Capital Projects Plan – OPM matrix	**Quantity**	NEW		HQ, Planning All Division Heads
		Number of Capital project analysis report (desktop analysis)		6 (1 report per month for all 8 Capital projects)	
		Quality			
		Utilization rate at acceptable level and project output implemented as required		95%	
		Timeline			
		70% implementation by July		70% Jan- June Monthly reporting	
		Budget			
		respective project budget		project allocations	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Monitoring & Evaluation of Capital Projects	**Quantity**	Ongoing but funding constrained		HQ, Planning All Division Heads
		Number of monitoring & evaluation reports produced (Physical monitoring)		3	
		Quality			
		Project Implementation issues identified and addressed		80%	
		Timeline			
				Bi Monthly	
		Budget			
		Within project allocation and operational budget			
	Monitoring of Impact of Policies and Plans	**Quantity**	NEW		HQ, Planning All Division Heads
		Number of Impact Analysis Report produced (Woodcraft tech, MCS, Sandalwood)		3	
		Quality			
		Implied Impacts achieved		80%	
		Timeline			
		Quarterly reports submitted within the timeline		Quarterly	
		Budget			
		Staff Equivalent		3	
Output 1.5 Efficient and effective Service Delivery	Implementation of the Service Excellence Framework	**Quantity**	NEW		Corporate Services (SEA committee)
		systems and processes re-engineered Number of SEA implementation reports produced		5 3	
		Quality			
		Attainment of Achievement Award and above Feedback Report implemented		85% 85%	
		Timeline			
		Implementation carried out as per SEA Plan & calendar		As per timeline in SEA Calendar	
		Budget			
		Within Ministry budget			

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
	Implementation of the Service Charter	**Quantity**	NEW		Corporate Services (SC Taskforce)
		Service Charter launched and implemented Number of Service Charter implementation report produced		2 documents 3 Awareness undertaken 3	
		Quality			
		Service delivery standards improved and data recorded and analysed		90%	
		Timeline			
		As per SC implementation plan		Quarterly	
		Budget			
		From within budget allocation			
	Analysis of Forestry Desk Counter and Advisory Services	**Quantity**	NEW		All Division submit divisional quarterly reports Planning (M&E) consolidates
		Number of analysis reports on desk counter and advisory services produced		4 reports (consolidated – 8 reports from Division)	
		Quality			
		Desk Counter & advisory Services identified, analysed and addressed as appropriate		85%	
		Timeline			
				Jan- Dec Reports Quarterly	
		Budget			
		Within budgeted allocation		Divisional Opex	
	Development of Training & Capacity building programs for staffs (Generic Training)	**Quantity**	NEW		Corporate Services
		Maximum staff attended in-house training		100+	
		Quality			
		Training program aligned to staff training needs analysis		85%	
		Timeline			
		As per timeline in the training plan		Quarterly	

Output	Strategies	Key Performance Indicators (KPI)	2013 Actuals	2014 Targets	Responsible Division
Outcome 6 – Public Sector Reform					
To improve Public Sector efficiency & effectiveness and Improve delivery					
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support					
		Budget			
		Training Budget (MFF)		Activity 1 Training vote	
	Finalization of Human Resource Management Plans	**Quantity**			
		Number of HR plans completed and published (SWP, SP, LDP)	Draft document exists	3	
		Quality			
		Plans reflect HR needs of the Ministry		90%	
		Timeline			
			Jan – April		
		Budget			
		From within budget allocation	Activity 1		
Output 1.7 Strengthen IT Connectivity and ICT infrastructure upgrading	ICT infrastructure upgrading	**Quantity**			Planning (IT Unit)
		Number of upgrading reports produced Number of existing stations upgraded	3 reports 8 stations	3 1 station (Lautoka)	
		Quality			
		Improved communications	80%	90%	
		Timeline			
		As per ICT project work-plan	**Quarterly** Refer to work-plan		
		Budget			
		As per budget allocation	$60,000 Oexp $243,000 Capital (with ITC)		
	Website Development	**Quantity**			
		Website fully developed and launched	Website developed	2	
		Quality			
		Stakeholders accessibility to website	60%	80%	
		Timeline			
			July	Quarter 1	
		Budget			
		From within budget allocation	3 staff equivalent		

OUTCOME 18: Forest Resources Sustainable Management and development of Forest Resources Output 2: Research & Development –Forestry Development					
Outputs	**Strategies**	**Key Performance Indicator**	**2013 Actual**	**2014 Target**	**Responsible Division**
Sub Output 2.1 Undertake Applied Silviculture Research for Resource Development	Research into Silviculture practices of native tree species 1.Calophyllum inophyllum (Dilo) 2.Sandalwood spacing Trial 3.Guide to phenology of Indigenous tree species	**Quantity**			CF DCFS, SRD
		Periodical reports on research findings	3	3	
		Quality			
		Impact on management decision making	60%	75%	
		Timelines:			
		Activity implemented within the envisaged timeframe publication by November 2014	Jan - Dec	Jan - Dec	
		Budget			
		Reports published within the budgeted allocation	Silviculture Research	Silviculture Research	
	Forest Health Monitoring & Surveillance	**Quantity**			CF DCFS, SRD
		Number of status reports produced Number of forest pest list manual compiled	4 New	4 1	
		Quality			
		Enhance monitoring of forest health status	90%	90%	
		Timeline			
			Quarterly	Quarterly	
		Budget			
				SRD	
	Identification of 25 priority species for commodity development	**Quantity**			CF,DCFS, SRD, TUD
		Number of priority species profiled	22	Continue the 3 species	
		Quality			
		Ability of species to meet socio economic and scientific standards	70%	75%	
		Timeline			
		Priority species list identified as per timeline	Jan - Dec	Jan – Dec	
		Budget			
			SRD/ TUD	SRD/ TUD	
	Undertake research development on forest commodities	**Quantity**			CF, DCFO, TUD
		Number of Non wood and LKS Reports published	1	3	

OUTCOME 18: Forest Resources Sustainable Management and development of Forest Resources Output 2: Research & Development –Forestry Development					
Outputs	**Strategies**	**Key Performance Indicator**	**2013 Actual**	**2014 Target**	**Responsible Division**
		Quality			CF, DCFO, TUD
		Real Time data available for management decision making	90%	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	
Sub Output 2.2 Undertake Applied Wood Technology Research and Development	Determine Wood Structure and Growth Characteristics	**Quantity**			CF, DCFO, TUD
		Number of Research report published	New	3	
		Quality			
		Information and real time data for local processing industries and public		90%	
		Timeliness			
		Activity implemented within the envisaged timeframe publication by Dec 2014		Jan- Dec	
		Budget			
		Reports published within the budgeted allocation		FD Budget	

Output 3: Education and Training – Forestry Development					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Sub Output 3.1 Sustainable Forest Management Awareness	Promotion of sustainable forest management practices	**Quantity**			CF, DCFS, DCFO, FTC
		Number of integrated development awareness and practice programs executed	8 (4x training & 4x follow-up)	4	
		Quality			
		Effective collaboration with all relevant stakeholders	75%	80%	
		Timeline			
		Activity implemented as per the divisional work plan	Mar - Sept	Jan-Dec	
		Budget			
		Awareness and promotion campaigns undertaken within the budgeted allocation	All Activity Budget		

Output 3: Education and Training – Forestry Development					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Sub Output 3.2 Sustainable Forest Management – Education & Training	Provision of quality training Programs for capacity building for communities and industry operators	**Quantity**			CF, DCFO, DCFS, FTC, TITC
		Number of Resource Owners & Industry certified	62	60	
		Number of certified training woodcraft technicians	13	12	
		Quality			
		A well trained and informed forestry workforce	160%	75%	
		Timeline			
		As per work plan timeline	Jan - Dec	Jan - Dec	
		Budget			
		Budget allocation		Activity 32-2-35(3)	
	Provision of capacity building training for Forestry Training & Education staffs	**Quality**			CF, DCFS, TITC, FTC
		Number of Trainers trained & Registered with FNU NTPC	4	5	
		Number of Capacity Building Training for Departmental Staff	-	10	
		Quantity			
		A knowledgeable staff base to undertake further training	100%	80%	
		Budget			
		As per budget allocation	Activity 32-2-35(3)	Activity 32-2-35(3)	
	Promotion of sustainable forest management practices	**Quantity**			CF, DCFS, DCFO, FTC
		Number of integrated development trainings and practice programs executed	8	4 (4x training & 4x follow-up)	
		Quality			
		Effective collaboration with all relevant stakeholders	75%	80%	
		Timeline			
		Activity implemented as per the divisional work plan	Mar - Sept	Jan-Dec	
		Budget			
		Awareness and promotion campaigns undertaken within the budgeted allocation		All Activity Budget	

Output 3: Education and Training – Forestry Development					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
	Provision of wood processing Short courses for Industry and Forest Resource Owners	**Quantity**			CF, DCFS, TITC,
		Number of Wood Processing Courses Implemented – ABP Number of certified wood processing operators accredited	11 -	8 80	
		Quality			
		Improve efficiency in wood utilization	70%	75%	
		Timeline			
		Executed as per training plan	Jan-Nov	Jan-Nov	
		Budget			
		As per allocated budget	Activity 32-2-5-5(4)	Activity 32-2-5-5(4)	

Output 4 : Public Awareness and Promotion – Sustainable Forest Management					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Output 4.1 : Promote Forests Development	Awareness & promotions through Media & Exhibitions	**Quantity**			CF, DCFS, DCFO, All Divisions, Planning
		Number of Exhibitions Number of media outreaches	6 6	6 4	
		Quality			
		Increase public awareness and appreciation of the ministry and the sector	80%	85%	
		Timeline			
			Jan - Dec	Jan - Dec	
		Budget			
			From within budget allocation		
Output 4.2 Implementation of Sustainable Forest Management	Undertake Second rotation harvesting at the Nakavu NFMPP site	**Quantity**			SRD
		Number of reports produced	2	1	
		Quality			
		Alignment of Sustainable Forest Management practices in natural forest management	70%	75%	
		Timeline			
				Jan – Dec	
		Budget			
				SRD/GIZ co-funding	

Output 5: Food Security & Income Generation – Inland and Maritime Forest Communities					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Sub Output 5.1 Undertake community forest development to improve livelihood	Support community forest development	**Quantity**			CF DCFO Extension DFOs Silviculture Research
		Number of Agro-Forestry Models Established, integration and replication	7	4	
		Number of hectares planted through Reforestation and Afforestation programs	10 plantations	16 ha	
		Coastal Rehabilitation with Mangrove	New	10 ha	
		Establishment of Mangrove Nurseries	New	2 new nurseries	
		Number of feedback reports on existing community nurseries	13	12	
		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	
	Promote Conservation of Natural Forests	**Quantity**			
		Number of reports on Status of Forest Reserves	NEW	4	
		Establishment of new conservation areas	NEW	1	
		Expansion of existing forest resrves	NEW	1	
		Quality			
		Protection of environmental ecosystem	NEW	95%	
		Timeline			
			NEW	Jan-Dec	
		Budget			
				GEF4/PAS	

Output 5: Food Security & Income Generation – Inland and Maritime Forest Communities					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
	Facilitate Community Forest Utilization on Gau and Cicia Pine Schemes	**Quantity**			
		Procurement of Equipment, Installation and Training	NEW	2 sawmill 2 treatment plant 2 tractor	
		Quality			
		Establishment of an effective and viable harvesting and processing operation		85%	
		Timeline			
				Jan - Dec	
		Budget			
			New	$1.09 million	
	Strengthen community eco parks through infrastructure upgrading and development	**Quantity**			
		Upgrading of Colo-I-Suva Forest Park	New Project	1	
		Quality			
		Improved eco-parks according to 1999 ICCMO standards	??	??	
		Timeline			
		Activity undertaken within the planned timeline	Jan - Dec	Jan - Dec	
		Budget			
			Prog 2 Activity 8 Activity 32-1-1-8		
	Strengthen Forest Park Marketability to improve its popularity	**Quality**			
		Increase number of visitors to the park Consolidate CIS park network through strengthening of existing markets and engaging new markets Number of existing community nurseries revived	NEW	5% (of 2013 visitors) 1 report 1	
		Quality			
		Improved customer satisfaction	65%	70%	
		Timeline			
		As per timeline schedule	Jan-Dec	Jan- Dec	
		Budget			
		As per budget allocation	Forest Parks & extension	Forest Parks & extension	

Output 6: Forest Law Enforcement: Licensing, Compliance and Monitoring – Forest Resources					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
		Quantity			
		Number of Right License issued (new)		60	
		Number of Contractors monitored (existing)		90	
		Number of monitoring of wood processing facilities undertaken	4	4	
		Number of sawmill license issued	46	41	
		Number of preservative treatment plants license issued	18	20	
		Number of operating licenses issued (renew)		75	
		Number of logging plan produced		6 (12)	
		Number of pre harvesting volume estimates		10 (12)	
		Number of Harvesting plans Verified and Approved		60	
		Quality			
		Reduction in illegal forestry harvesting practices		50%	
		Timeline			
		As per work plan		Jan- Dec	
		Budget			
		As budgeted		Prog 2 Activity 7	

Output 7: Sustainable Trade Environment – Forestry					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Output 7.1 Encourage sustainable timber production and processing and promote value adding in the industry	Facilitate log production at divisional level -	**Quantity**			CF, DCFO Harvesting
		Number of log production and revenue Reports produced	12	12	
		Quality			
		Accurate reflection of log production and associated revenue generated	90%	90%	
		Timeline			
		As per formulated work plan	Monthly	Monthly	
		Budget			
		Program carried out within the budget allocation		Program 2 Activity 7	
	Restocking of Logged-out areas	**Quantity**			
		Number of Hectares' re-stocked	New	10% of harvested area	

Output 7: Sustainable Trade Environment – Forestry					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
		Quality			
		survival rate after 1 year of planting		70%	
		Timeline			
				Jan - Dec	
		Budget			
		Program carried out within the budget allocation			
	Forest Certification consultancy to enhance trade	**Quantity**			CF, DCFS, DCFO
		National Standard developed	Ongoing	1	
		Quality			
		Compliance to international trade standards		80%	
		Timeline			
		As per timeline in the consultancy TOR		Jan – June	
		Budget			
		Within the budgeted allocation		$35,000	
	Provision of forestry trade and business information	**Quantity**			CF, Planning
		Number of guides published	Draft exist	1	
		Quality			
		Accurate Business advice provided to stakeholders		95%	
		Timeline			
		Activities undertaken within the timeline in the work plan		Jan - Dec	
		Budget			
		Within the budgeted allocation		Economic Planning & Policy	
	Facilitate Forestry Trade & investment	**Quantity**			Timber Utilization ' Planning – Piolicy
		Number of export license Number of investors assisted through tax concessions and incentives	Ongoing	70 8	
		Quality			
		streamlining of licensing processes	90%	90%	
		Timeline			
		License issued within 24 hours – ABP	Within 24 hrs		
		Budget			
		As per allocated budget	Activity 32-2-5		

Output 9: Mainstreaming of Climate Change Adaptation & Mitigation					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Sub Output 9.1 Introduction of REDD+	Implementation of REDD+ Policy	**Quantity**			CF, DCFO, DCFS, All Divisions, REDD+ Project
			NEW		
		Establish REDD+ entity		1	
		Establish REDD+ Financial Institution		1	
		Strengthen MRV and Safeguards (Decisions)		5	
		REDD+ Sub national to National transition – Awareness		4	
		Quality			
		In accordance with UNFCCC COP 19 REDD+ 7 decisions		75%	
		Timeline			
		As per formulated work plan	Jan - Dec	Jan - Dec	
		Budget			
		Program carried out within the budget allocation		$300,000	
	Measurement of Permanent Sample Plots	**Quantity**			MSD
		Number of PSP measured New PSP plots established	32	35 6	
		Quality			
		Accurate data collected for compilation of NFI and AAC		90%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
			MSD	MSD	
	Establishing of NMRV	**Quantity**			All Divisions REDD+ project
		Number of forest cover map produced	Ongoing	10	
		Quality			
		Production of forest cover maps for forest monitoring	85%	85%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
			MSD	MSD	
	Implementation of Forest components on Climate Change adaptation strategy	**Quantity**			MSD All Divisions Planning
		Number of Reports on Implementation of CC Framework	New	2	

Output 9: Mainstreaming of Climate Change Adaptation & Mitigation					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
		Quality			
		Efficient implementation of REDD+ as in REDD+ Policy	80%	95%	
		Timeline			
		As per timeline	Jan-Dec	Jan-Dec	
		Budget			
				From within budget	

Output 8: Value Adding and Downstream Processing					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Output 8.1 Optimum forest resource utilization for development of small cottage industries	Recognition of Wastewood as additional forest resource	**Quantity**			TITC/WUP
		Number of Wood Utilization Report Number of consultation done	1	1 1	
		Quality			
		Acceptance of report findings by industry		10% of furniture industry	
		Timeline			
				Jan-June	
		Budget			
				WUP	
	Establishment of cottage industries	**Quantity**			TITC/WUP
		Number of secondary industry engaged in value adding of waste wood Number of cottage industry established	1 1	1 1	
		Quality			
		Well managed and productive cottage industry		90%	
		Timeline			
				Jan- Dec	
		Budget			WUP
	Documentation of waste-wood products	**Quantity**			TITC/WUP
		Number of new species identified for waste wood		1	
		Quality			
		Production of feasibility report of new specie		100%	
		Timeline			
				Jan- Dec	
		Budget			
				WUP Budget	

Output 10: Strengthen Global, Regional and National Partnership: Forest Development					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Output 10.1: Forestry Global, regional and national Partnership Development	Collaboration with existing development partners	**Quantity**			CF, DCFS, DCFO All divisions
		Number of MOU/MOA developed	2	4	
		Number of collaboration Reports produced		4	
		Quality			
		MOU's/MOA's aligned to national , regional and international legal standards	90%	90%	
		Timeline			
			Jan - Dec	Jan - Dec	
		Budget			
			Forestry budget	Forestry budget	
	Explore new development partners to strengthen conservation & sustainable terrestrial biodiversity	**Quantity**			
		Number of potential partners engaged	4	4	
		Quality			
		Degree of engagement and Benefits on the agreement realized	60%	60%	
		Timeline			
		As per formulated in work plan	Jan – Dec	Jan – Dec	
		Budget			
		Program carried out within the budget allocation	Activity 1	Activity 1	

Outcome 11: Promote Gender Equality and Women in Development - Forestry					
Output	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Number Output 11.1: Promoting Gender equality Please amend your output number for this when collating with Fisheries.	Equal opportunities in training, employment and representation in the Forest Sector	**Quantity**			All Divisions
		Number of women trained (FTC/TITC/Staff)		40	
		Number of women involved in forestry awareness programs		120	
		Number of women driven SME's	NEW	1	
		Number of compliance reports to international conventions on gender		1	
		Quality			
		Level of women engagement in the forest sector	15%	35%	
		Timeline			
		As per activity timeline	Jan - Dec	Jan - Dec	
		Budget			
		As per budget allocation	All Activity budget	All Activity budget	

Outcome 21: Financial Services					
Output 11 Financial Services – Forestry	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
Output 11.1 Compliance to Financial Reports	Submission of the Agency Financial Statement to OAG	**Quantity**			Accounts Division
		Agency Financial Submitted	New	1	
		Quality			
		Agency Financial Statement aligned to the requirements of the Finance Act and accepted by OAG		100%	
		Timeline			
				Jan - April	
		Budget			
		Within allocation			
	Submission of Annual Reports	**Quantity**			All Divisions Planning
		2011 and 2012 Annual Report approved published 2013 Annual Report completed and published		2 1	
		Quality			
		Annual Report endorsed by Cabinet and Management		95%	
		Timeline			
				January May 31st	
		Budget			
		Publication budget from all Activity			
	Request to Incur Expenditures	**Quantity**			Accounts Planning Project Managers
		Quarterly RIE's for all fisheries projects	7	8	
		Quality			
		RIE's approved by Finance and funds utilized before end of quarter	95%	95%	
		Timeline			
			Quarterly		
		Budget			
			Project Budget allocation		
	Submission of Financial Reports to Minister, PS and HOD's	**Quantity**			Accounts Planning
		Number of consolidated reports produced (Financial status, project implementation and ACP Outputs)		4 reports (of 3 parts per report)	
		Quality			
		Report in compliance of Section 26 of Financial Regulations		95%	

Outcome 21: Financial Services					
Output 11 Financial Services – Forestry	**Strategies**	**Key Performance Indicators**	**2013 Actual**	**2014 Target**	**Responsible Division**
		Timeline			
		As per budgeted allocation		Quarterly	
		Budget			
		Within budget allocation			

PSC Deliverable And Indicators

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	Alignment of Organisational and People Objectives: Formulation, implementation, monitoring and review	•Agency Strategic Workforce Plan •Agency Succession Plan	i.Plans formulated by 31st March 2014 ii.Implementation, monitoring and review report on 1st week of each new quarter	**Corporate Services**
	Compliance with PSC Values and Code of Conduct	Agency Disciplinary Report submitted on a quarterly basis	Reports submitted on the 1st week of each new quarter	**Corporate Services**
	Performance Review: •Formulation of Agency Performance Review Procedure •Implementation of Agency Performance Review Procedure	•Formulation of Agency Performance Review Procedure •Quarterly report on the Performance Review Procedure	•Performance Review Procedure formulated by 28th February •Performance Review Report 1st week of each new quarter	**Corporate Services**
	Compilation and Standardisation of HR Management procedures	•Agency HR Manual	•Compilation of Manual by 31st March 2014	**Corporate Services**
Training and NTPC Levy Grant Compliance	Effective administration of training activities in accordance with NTPC Levy & Grant Scheme & Training Policy	Submission of Agency payroll updates for NTPC Levy Payment	•List for 1st payment by 31st March 2014 •List for 2nd payment by 30th September 2014	**Corporate Services**
Platform 2: Organisational Management				
Effective Planning and Accountability	Planning and Accountability Framework Compliance Formulation, implementation, monitoring and reviewing of: •Strategic Development Plan •Annual Corporate Plan •PSC Deliverables Report •Agency 2013 Annual Report	i.Strategic Development Plan ii.Annual Corporate Plan iii.PSC Deliverables Report iv.Draft un-audited 2013 Annual Report v.Agency 2013 Audited Annual Report	i.Implementation of ACP from 1st January of 2014 ii.ACP reviewed quarterly against the SDP iii.2015 ACP draft by October 2014 iv.PSC Deliverables report 1st week of new quarter v.Draft 2013 Annual Report and Un-audited Accounts by March 2014 vi.2013 Audited Accounts and final 2013 Annual Report by June 2014	**Corporate Services Planning**

PSC Deliverables and Indicators				
PSC DELIVERABLES	**Strategies**	**KEY PERFORMANCE INDICATORS (KPI)**	**TIMELINE**	**RESPONSIBLE DIVISION**
Platform 3: Organisational Management				
Implementation of the Service Excellence Framework	Advancing towards best in class organisations through the adoption of business excellence principles	•Compilation of Agency Desktop Submission •Participation of Officers in the SEA Evaluation Process •Adoption of strategies for improvement	•Desktop submission by 15th June 2014 •Evaluators released according to Agency quota •30% of OFIs from Feedback Report attempted	**Corporate SEA Committee**
Adherence to Service Charter	Formulation, implementation, monitoring and reviewing of Agency Service Charter for improved service delivery against service standards	i.Agency Service Charter	i.Service Charter formulated and implemented by 31st March	**Corporate Service Charter Taskforce**
PSC DELIVERABLES	**Strategies**	**KEY PERFORMANCE INDICATORS (KPI)**	**TIMELINE**	**RESPONSIBLE DIVISION**
Platform 3: : Productivity Management				
Effective Business Process Re-engineering	Documentation and review of business processes for improved performance substantially on key processes for consistent, high quality and cost effective services for customer satisfaction	i.Standard Operating Procedure ii.At least two (2) BPR implemented	Documentation of processes by 31st March 2014	**Corporate Services All divisions**
Adherence to Service Level Agreements with ITC / GIRC	Strengthening of GIRC focal points and SLA compliance	i.Appointment of primary and secondary focal point ii.Compilation of SLA report	•Appointments by 31st March 2014 •SLA compliance report on the 1st week of new quarter	**Corporate/Planning**
Effective Risk Management	Formulation and Implementation of an appropriate risk management infrastructure and culture, and applying logical and systematic risk management processes to all aspects of an Agency by minimising losses and maximising gains	Risk Management Policy	Risk Management Policy formulated by 14th September 2014	**Corporate Services**
Formalisation of Establishment Charters	Formulation of Ministry's establishment charter as per PSC Circular 21/2013.	Ministry's Establishment Charter	Charters formulated by 31st December 2014	**Corporate Services**

Capital Projects For The Year (2014)

Table 4a: Capital Projects/Items for Department of Fisheries		
SEG	**PROJECTS**	**COST**
8- Capital Construction	Makogai Mariculture Centre Development	$ 200,000
	Pearl Oyster Research Development	$ 200,000
	Marine Resource Inventory Survey	$ 500,000
	Upgrading of Fisheries Infrastructure	$ 400,000
	Coastal Fisheries Development	$ 600,000
	Construction of Gau Ice Plant	$ 600,000
	Biodiversity Enhancement	$ 100,000
	Aquaculture Development	$ 250,000
	Brackishwater Development	$ 200,000
	Seaweed Development	$ 200,000
	Establishment of Multi Species Hatchery	$ 500,000
Total		**$3,750,000**

Table 4b- Capital Projects/ Items for Department of Forests		
SEG	**PROJECTS**	**COST**
8- Capital Construction	Reducing Emissions from Deforestation and Forest Degradation (REDD+)	$ 300,000
	Sandalwood Development Program	$ 100,000
	Upgrading of Forestry Office and Quarters	$ 500,000
	Research And Development of Non – Wood Species	$ 150,000
	Utilization of Wood project	$ 200,000
	Establishment of Permanent Sample Plots	$ 100,000
	Upgrading of CIS Park	$ 104,000
	Monitoring & Control Surveillance	$ 100,000
9- Capital Purchases	Pine Woodlot Logging Package	$ 1,090,000
Total		**$2,644,000**
Capital project	ICT Upgrading Project (Total of $303,000; of which $243,000 is with ITC and $60,000 with MFF)	$ 60,000
Overall TOTAL FOR MFF PROJECTS		**$6,454,0000**

Ministry of Finance Deliverables and Indicators PSC Deliverable and Indicators

Table 5a: Ministry of Finance Deliverables and Indicators for MFF

MOF DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESPONSIBLE DIVISION
Planning & Management of Budget Compliance	Budget Request Formulation	Budget Request Submission	2nd Quarter	Accounts Planning All Divisions
	Requests to Incur Expenditures (RIE)	Timely/ Efficient Management of RIE	As and when before closing of accounts in Finance Circular	Accounts All projects Planning M&E
Financial Performance Reporting Compliance	• Bank • TMA • Trust • RFA • Salaries • Wages • IDC • CFA Analysis	Monthly reconciliation	15th of every month	Accounts
Agency Revenue/ Arrears Report	Collection of Revenue	Monthly Revenue Returns	15th of every month	Accounts
	Collection of Arrears	Reduction by 5%	15th of every month	Accounts
Asset Management Report	Annual Stock take/ Board of Survey	Physical Stock take Against Inventory	31 January	Accounts
	Vehicle Returns	Monthly Vehicle Returns	5th of every month	Accounts
Audit Report	Implementation of Audit Report Recommendations	Number of Issues Resolved	31 December	Accounts
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

Glossary

This glossary provides definitions for a number of different terms to help you understand their meaning when used in the body of this corporate plan template.

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/deliveryof 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.

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