Ministry of Fisheries & Forests

2015 ANNUAL CORPORATE PLAN

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MINISTER'S FOREWORD

I thank the staff for the dedication and hard work in producing this 2015 Corporate Plan. The Plan is important to the Ministry of Fisheries and Forests because it directs and guides its resources and time towards discharging its mandated roles and responsibilities.

I am confident that this Plan will again raise the performance level of the Ministry. There is considerable commitment towards aligning the Ministry's key policy objectives and Outputs to the National Planning Documents and most importantly to the Government of the days manifesto.

The Ministry will engage in smart partnership for effective and efficient service delivery and central to this, is securing the confidence of key partners that share similar goals in improving and advancing the wellbeing and governance of the fisheries and forest industries and communities. To this end, the Ministry of Fisheries and Forests is determined to implement the following key initiatives:-

1. Ensuring food security for the people of Fiji through various programs and activities that is implemented;
2. Greater collaboration and networking of all key stakeholders involved with Research;
3. Protection of our biodiversity through the establishment of national parks and reserves;
4. Community Empowerment through provision of appropriate training for SME's and identification of alternative livelihood schemes;
5. Streamlining of systems and processes to better service Fijians;
6. Empowerment of women to participate competitively in the market of fisheries and forest products;
7. Enhancement of Ministry staff to provide efficient and effective service delivery;
8. Reducing climate change impact; and
9. Provision of affordable housing to Fijians through our Pine Maritime Project,

The challenge is to keep striving for excellence and to deliver within given resources and timeframe. To accomplish these, it is imperative that we take full ownership of this Plan and that the fisheries and forest community also share its purpose and benefits with others for ensuring a enhanced and prosperous Fisheries and forest sector for the present and future generation.

Mr. Osea Naiqamu
Honorable Minister for Fisheries and Forests

PERMANENT SECRETARY'S STATEMENT

This Annual Corporate Plan highlights the key outputs that the Ministry of Fisheries and Forests is committed to deliver in 2015. The total commitment of staff in the planning process is a positive indication of acceptance and assurance that we have seriously considered the strategies for achieving our goals from a renewed perspective.

This Plan sets out the context of our core business and articulates the key strategies we intend to pursue in meeting these goals. It communicates our planned approach to all staff so that there is clear understanding and meaningful participation in moving the Ministry towards the right direction for 2015.

Furthermore, this important document retains the fundamental elements of our planning by focusing on our customers, service delivery, our staff and our core business performance. An extension of this Plan is the development of a annual Business Plans by each Division/Department of the Ministry and the Individual Work plan of each employee. The Business Plan contains greater specificity in presenting the objectives, strategies and initiatives to guide our progress for each year.

It is my fervent hope that the 2015 Corporate Plan will reach out to all our stakeholders and to the public at large to ensure that there is greater appreciation of our operational environment and the direction that we are taking for the year.

I look forward to meeting the objectives and strategies set out in this Plan.

Mr. Inoke Wainiqolo
Permanent Secretary for Fisheries and Forests

Table A:Acronyms

ACP	Annual Corporate Plan
CBD	Convention on Biological Diversity
CBT	Competency Based Training
CI	Conservation International
CITIES	Convention on International Trade of Endangered Species of Wild Fauna and Flora
EIA	Environmental Impact Assessment
EU	European Union
FLEGT	Forest Law Enforcement Governance & Trade
FAD	Fish Aggregation Device
FAO	Food and Agriculture Organisation of the United Nations
FFHCOP	Fiji Forest Harvesting Code of Practice

CORPORATE PROFILE

VISION

Our Future generation will inherit a prosperous and enhanced Fisheries and Forests Sector

MISSION STATEMENT

Improving Livelihood through SMART Policies on Sustainable Management of Fisheries and Forest Resources

VALUES

Our Values Are:

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 efficient and maintain uncompromising integrity in our daily work

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

Our Customers

We take pride in serving our customers by implementing the 'Customer Service Charter' of the Ministry which sets out our commitment to providing high quality standards of services that is beyond customer expectations. Our customers include:

Internal Customer

Permanent Secretary

Deputy Secretary

Departmental Heads

Offshore Fisheries Division

Fisheries Eastern Division

Fisheries Western Division

Fisheries Northern Division

Fisheries Central Division

Aquaculture Division

Research Division

Silviculture Research Division

Forestry Extension and Advisory Services

Management Services Division

Forestry Training Centre

Timber Utilization Division

Mechanical Division

Timber Industry Training Centre

Forestry Northern Division

Forestry Western Division

Forestry Central/Eastern Division

25 Capital Projects and its Support Service Staff

External Customers

Minister

Cabinet

Public Service Commission

Public Service tribunal

Private Sector (Fisheries and forest industries)

Statutory Bodies

NGO's

Diplomatic Missions

International and regional Organizations

Providers of Goods and Services

Members of the Public

Expectations of Customers

Customers/Stakeholders	Their expectations
Resource Owners	Expects the sustainable use and safeguard of their resources be it natural, intellectual or cultural. Provision of information and advice on the social and financial opportunities for present and future generation
Industry (Business operators, and Industry association/ councils	Business Operators concerns are policies that safeguard and support their interests and operations e.g. tax concessions, incentives, and industry consultation. Creation of a conducive environment for vibrant trade.
Public/Consumers	The public concerns are for their safety and security in relation to information, quality standards and products and services underpinning.
Other Agencies	Facilitation of the implementation of their respective policies, strategies, plans and regulatory framework pertaining to their jurisdiction. These agencies include: NLTB, Fijian, Affairs, other Ministries, Research & Academic Institutions, Fiji Pine Limited, FTIB, NCSMED, FDB, Pacific Island Forum Fisheries Agency (FFA), Western and Central Pacific Fisheries Commission (WCPFC), Secretariat to the Pacific Community (SPC), UN Food and Agriculture Organization (FAO), IAS, FLMMA
NGO's	Access to information, funds and resources. Social and economic opportunities for better livelihood
Investors	The legislation, policies and efficient approval process for the development of products and business and a quick return on investment
MFF owners expectation – the Government	Delivery of expected outcomes in the RDSSED 2010-2014 Optimal return to investment Delivery of Outputs in the Budget Statement and in the ACP Sustainable growth in exports, foreign earnings and investment in new businesses Reduction in imports Improved job growth and employment through participation of the local people. Public Service Good governance as a vehicle for efficiency Equitable distribution of benefits and wealth

FUNCTIONS - CONSTITUTIONAL/ LEGISLATED FUNCTIONS

ROLES OF THE DEPARTMENT AND VARIOUS DIVISIONS

The Ministry of Fisheries & Forest 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.

We work in partnership with government departments, fishers, foresters and Industry partners to deliver policies and programs that improve their competitiveness, sustainability and self-reliance. Our work contributes to the well-being of rural and regional communities.

What We Do

- Formulation of fisheries and forest policies and strategies;
- Coordinate and facilitate the implementation of Fisheries & Forest strategies and policies (including private sector development and trade standards) in partnership with Government entities & the industry)

- Provide and administer the regulatory function under the respective Departments legislation, Forest Decree, Fisheries Act and part of the Marine Spaces Act)

How We Function

The Department of Fisheries & Forests executes the above functions 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 divisions namely: Tuna Management Services, Research and Development, Aquaculture, Extension & Advisory Services and Fleet and Technical Services. These 5 functions are divisionalized into its four (4) operation centers - Central, Eastern, Southern and Northern Division.

Six (6) Functional Divisions

1 *Economic Planning, Policy, Statistics, IT and Trade*

The role of the Policy and Planning Section is formulation, evaluation, assessment, monitoring and review of the statutory development plan for the fisheries sector which sets out the policy framework for handling new development proposals. The responsibilities of the Section are Policy Research and Analysis, Planning, Statistics, Trade Facilitation and Project Monitoring & Evaluation.

2 *Resource Assessment and Product Development*

The role of the Resource Assessment and Product Development Section is for fisheries research and development. The responsibilities of the section includes: resource assessment, product development, gear technology, aquaculture research; formulation, establishment and implementation of quality management system; fisheries certification and establishment of code of practice and product standards and the implementation of Fisheries Research Development Plan.

Immigration laws. Further to carrying out referral duties, the Border Control Unit at HQ are also required to process appeals, PI uplift and update the controversial list.

In addition to referral duties, outer station offices also vet and receipt Passport applications, Citizenship applications and long term Work Permits applications before applications are sent to HQ for processing. Other Permits that are receipted, processed and issued are extension of visitors permit applications, visa applications, exemptions permit applications, short Term Permits applications, student permit applications, Investigations, Inspections and intelligence

work on Immigration related cases that is also carried out by these Offices. They are also required to compile and submit timely reports to HQ on a daily, monthly, quarterly, bi-annually and annual basis.

3 Offshore Fisheries Division

The role of the Offshore Fisheries Division is the administration and enforcement of the Offshore Fisheries Management Decree (2012), Offshore Fisheries Management Regulations (2014) and compliance to the convention on the Conservation and Management of Highly Migratory Fish Stocks in the Western and Central Pacific Ocean (WCPFC) and its adopted conservation and management measures relevant to Fiji. It is also responsible for the implementation of the TMDP (2014-2018) the NPOA IUU Fishing, the NPOA (Sharks – when it is endorsed), the Strategy on Fiji Fleet Operating in Areas Beyond National Jurisdictions and other offshore fisheries policies. The responsibilities of the section include: licensing, surveillance, enforcement, investigation, monitoring (observer placement both national and regional), data collection, data quality control, data analysis and data management. The Division also actively participates in the collection of biological samples whilst placed on fishing vessels that are sent to SPC in Noumea for scientific analysis

4 Fisheries Extension and Advisory Services

The role of the Extension and Advisory Service Section is the provision of technical advice and assistance to fishermen and fishing communities. The Division is responsible for the promotion of sustainable fisheries management, technology transfer, fisheries-based business development; facilitate development and implementation of community based initiatives for fisheries-based projects, provision of advisory services, training, communication and awareness; and the implementation of commodity plans and policies pertaining to the inshore and aquaculture sub sector. The section is also responsible for administration of the Fisheries Act (Cap 158) – Monitoring, Control and Surveillance on the fishery. This function is decentralized in the 4 divisions of Fisheries.

5 Aquaculture Development Services

The role of the section is the provision of technical advice and assistance to fish farming communities. The Section is also responsible for the promotion of sustainable fisheries management practice and best practices in the aquaculture subsector of Fisheries. It also facilitates the development and implementation of training, community awareness and the implementation of Aquaculture Commodity Plans and policies.

The Department of Forest has eight (7) 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.

1 Forest Management Services Division

The role of the Management Services Division is the management of forest management information system (FMIS) and databank for planning and policy advice. Its responsibilities include resource inventory, resource assessment, administration of mapping and surveys of forest boundaries; forest functions and services; and coordination and facilitation of forest international and regional conventions and agreements.

2 Training and Education Division

The role of the Training and Education Division is to manage Human Resource Development and Planning of the Forestry Sector. The Division is responsible for the provision of training, skill development and capacity building; conducting training needs assessment and maintenance of qualified and skilled workforce.

3 Forest Research Division

The Forest Research Division's role is Silviculture research and is responsible for: quarantine and border protection and control; monitoring of the health status of forest resources, establishment of effective silvicultural (study, cultivation and management of forest trees) techniques, and research publications.

4 Timber Utilization Research & Product Development Division

The role of TUD is commodity and product development, marketing and market research. TUD is responsible for the research and investigation of wood properties, formulation, establishment and implementation of quality management system; forest certification and establishment of code of practice and product standards; administration of timber trade and administering timber processing and inspectoral

services

5 Extension and Advisory Service Division

The role of the Extension and Advisory Service Division is the provision of technical advice and assistance to forest dependent communities and stakeholders. The Division is responsible for the promotion of sustainable forest management, technology transfer, community-based forestry and business development, facilitating development of community based initiatives for forest based projects, provision of advisory services and raising awareness.

6 Harvesting - Monitoring, Surveillance and Control Division

The role of the Harvesting -Division is to administer the Fiji Forest Harvesting Code of Practice (FFHCOP) and the harvesting provisions of the Forest Decree 1992. The Division is responsible for the monitoring, surveillance, evaluation and control of all harvesting activities and logging operations; compliance to the standard requirements of the Forest Decree 1992 and the Fiji Forest Harvesting Code of Practice (FFHCOP); and facilitating sustainable log supply system for the timber industries. This function is divisionalised into Forestry West, North and Central & Eastern.

7 Forest Parks, Recreation and Nature Reserve Division

The role of the Division is to manage all forest parks, reserves, and recreation and conservation areas. The Division is responsible for the administration of leases and compensation payments, maintenance of boundaries; communication and awareness and monitoring and evaluation of all forest parks, reserves, recreation and conservation areas.

Statutory Functions

The Statutory functions of the Ministry are stipulated in the various legislation and regulation that we administer for ensuring that our fisheries and forest resources are sustainably managed for the present and future generation. The overarching legislation for Fisheries is the Fisheries Act (Cap 158) and the Offshore Fisheries Management Decree 2013. The supportive and subsequent regulations to enforce the provisions of the Fisheries Laws are the various regulations gazetted as legal notices.

As for Forests, the overarching law is the Forest Decree 1992 which is currently under Review. The subsequent regulations

Constitutional Powers And Functions Of The Permanent Secretary

Subject to Section 127 (3), (7) and (8) of the 2013 Constitution the Permanent Secretary has the following' functions-

(a) responsible to the Minister concerned for the efficient, effective and economical management of the ministry or any department under the Ministry;

(b) have the authority to appoint, remove and institute disciplinary action against all staff of the Commission with the agreement of the Prime Minister; and

(c) has the authority to determine all matters pertaining to the employment of all staff of the Commission, with the agreement of the Prime Minister, including:

i. terms and conditions of employment;

ii. qualification requirements for appointment and the process to be followed for appointment which must be open, transparent and competitive selection based on merit;

iii. salaries, benefits and allowances payable in accordance with its approved budget; and

iv. Total establishment or the total number of staff that are required to be appointed in accordance with the approved budget

LEGISLATIVE FRAMEWORK

The Ministry of Fisheries and Forests is guided in its daily operations by the following legislations and regulations:

Legislative Framework

Legislation	Regulation	Related legislation & regulation
Fisheries Act (Cap 158)	Fisheries Regulation (in the various legal notices)	Environment Management Act 2005
Marine Spaces Act (Cap 158A)	Offshore Fisheries Management Regulation 2014	Endangered and Protected Species Act 2002
Offshore Fisheries Management Decree 78 2012	Fiji Sawmills regulations 1968	Fiji Pine Decree 1990
Forest Decree 1992	Fiji Preservative Treatment regulation 1990	Fiji Mahogany Trust Rules
Constitution of the Republic of Fiji 2013	Forest Guard Regulations 1975	Fiji Pine Trust Rules
Financial Administration Decree 2009	Forest Fire Prevention Regulation	Fiji Mahogany Decree 2010
Financial Instructions 2005	Fiji Forest Harvesting Code of Practice (2013)	Fiji Maritime Transport Decree
Financial Management Act 2005		Ship Registration Decree
Finance Manual 2010		ITaukei Lands Act
Fiji Procurement Act 2010		Surfing Decree
Occupational and Safety at Work Act 1996		

BUDGET PERFORMANCE OUTPUTS

The Ministry has a total of 23 Outputs where the Department of Fisheries and Forest 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 implement these outputs.

Department of Fisheries

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

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	Output Title
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	■	■		■				■	■	■	■

Section/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	■	■	■	■	■	■	■	■	■	■	■	■

PRIORITY OUTCOMES – LINKAGE TO NATIONAL PRIORITIES

Amongst others, the Ministry's Annual Corporate Plan (ACP) is aligned to relevant outcomes identified in the Roadmap for Democracy and Sustainable Socio-Economic Development 2010-2014 (RDSSED), the Government of the day's Manifesto, 2013 Constitution including the National Strategic Human Resource Plan 2011- 2015 (NSHRP). These are tabulated in the following tables

Priority Outcomes as in the RDSSED, Government of the day's Manifesto and the 2013 Constitution

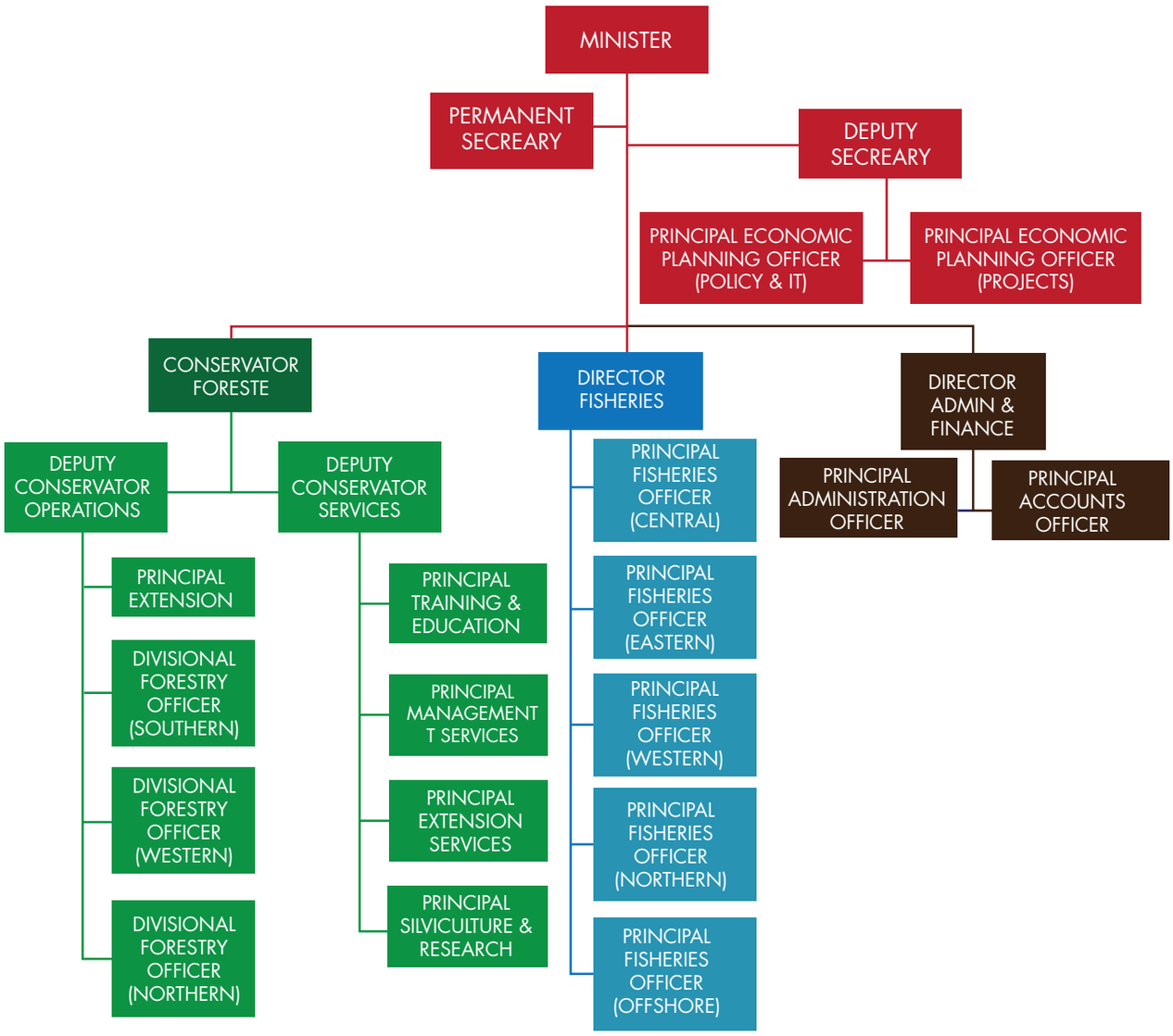
No.	Description
1	The Accountability Framework - Productive and transparent, democratic and accountable institution
2	Public Sector Reform - Improved Public Sector efficiency, effectiveness and service delivery.
3	Leadership -Effective, enlightened and accountable leadership
4	Employment & The Labor Market - Fullest and most productive utilization of human resources

The above key focus outcomes can be further translated into the table below:

In aligning the above to the Government of the Day's manifesto the following key areas apparently stood out:

1. Ensuring food security for the people of Fiji through various programs and activities that is implemented;
2. Greater collaboration and networking of all key stakeholders involved with Research;
3. Protection of our biodiversity through the establishment of national parks and reserves;
4. Community Empowerment through provision of appropriate training for SME's and identification of alternative livelihood schemes;
5. Streamlining of systems and processes to better service Fijians;
6. Empowerment of women to participate competitively in the market of fisheries and forest products;
7. Enhancement of Ministry staff to provide efficient and effective service delivery;
8. Reducing climate change impact; and
9. Provision of affordable housing to Fijians through our Pine Maritime Project,

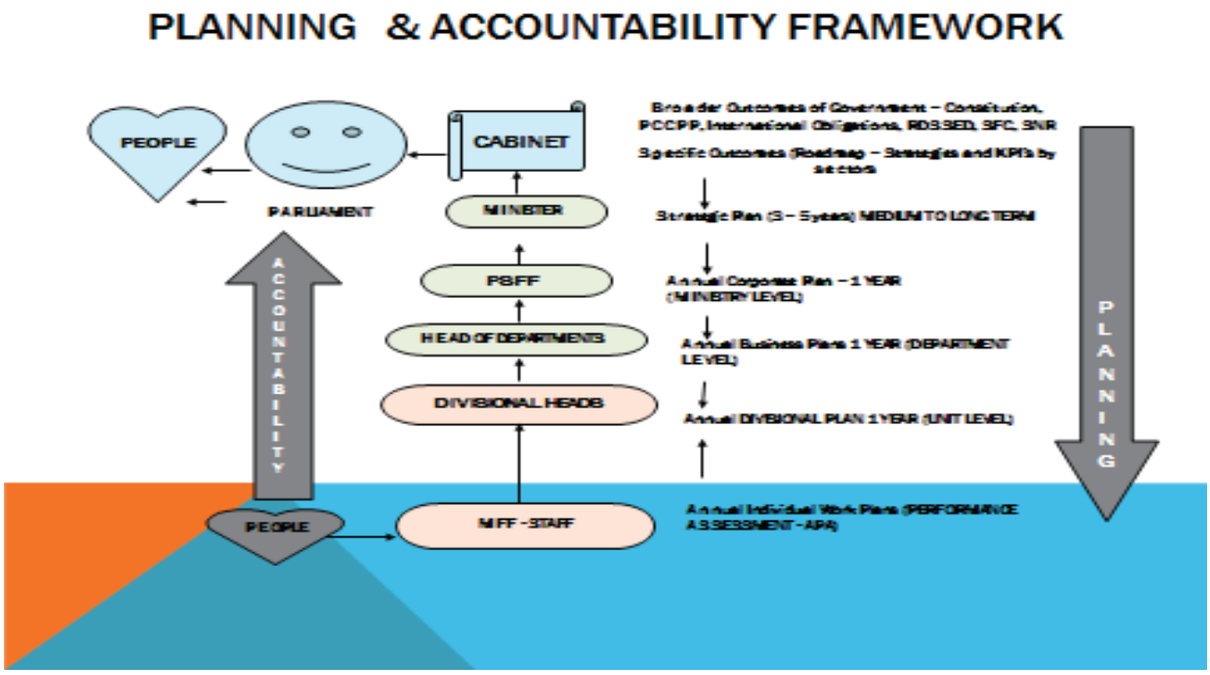
MANAGEMENT ORGANIZATION STRUCTURE



PLANS AND PLANNING PROCESS

The most important planning documents that are currently in existence are the Annual Corporate Plan, Departmental Business Plans, Divisional Unit Plans and IWP's that guide and set the directions for the Ministry's activities during the year.

The plans and planning process have taken into account the needs of our stakeholders, customers and the people of Fiji, Government of Fiji's President's Mandate, the Roadmap for Democracy and Sustainable Socio-Economic Development 2010-2014,), the Government of the day's Manifesto, 2013 Constitution, National Strategic Human Resource Plan 2011-2015, Ministries of Finance and Strategic Planning & National Development and PSC Corporate Planning Requirements.



Over the years the Planning Process for the Ministry has improved and is more inclusive. Extensive Consultation with staff at divisional level was encouraged over the years to ensure ownership and ease of implementation. We have tested all approaches such as Top down, Bottom up Approach and Integrated Approach to development plans and have noted that an integrated approach of all the approaches identified is the best one to be adopted to ensure implementation and ownership of the plans from the implementers – the staff.

TABLE 1 LINKAGES WITH NATIONAL PRIORITIES

Department Of Fisheries

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-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*	**Output 1**: Portfolio Leadership, Policy Advice & Secretariat Support **Output 2**: Research and Development – Fisheries **Output 3**: Education and Training – Basic Fisheries Resource Management Techniques and Options **Output 4**: Public Awareness and Promotion – SFM **Output 5**: Food Security and Income Generation – Aquaculture and Inshore fisheries development **Output 6**: Fisheries Law Enforcement – Licensing, Compliance and Monitoring fisheries resources **Output 7**: Sustainable Trade Environment – Fisheries **Output 8**: Climate Change Adaptation and Resilience
Pillar 8 Reducing Poverty to a Negligible Level by 2015	Outcome 26 Poverty Reduction *Reducing poverty to a negligible level by 2015.*	**Output 5**: Food Security and Income Generation – Aquaculture and Inshore fisheries development **Output 10**: Promote Gender Equality & Women Empowerment – Fisheries
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	**Output 1**: Portfolio Leadership, Policy Advice & Secretariat Support **Output 11**: Financial Services – Fisheries

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
Pillar 3 Ensuring effective, enlightened and accountable leadership	Outcome 31 Gender Equality and Women in Development Achievement of Gender Equality and Empowerment of Women	**Output 10:** Promote Gender Equality & Women Empowerment - Fisheries **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	**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	**Output 1**: Portfolio Leadership, Policy Advice & Secretariat Support **Output 7:** Sustainable Trade Environment - Fisheries **Output 9:** Strengthen Global, Regional and National Partnership – Fisheries Development

Department Of Forests

Key Pillar(s) PCCPP	Targeted Outcome [Goal/ Policy Objective-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.	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 5: Food Security & Income Generation Output 6: Forest Law Enforcement Output 7: Sustainable Trade Environment – Forestry Output 8: Value Adding & Down streaming processing Output 9: Strengthen Global, Regional and national partnership – Forestry Output10: Strengthen Global Partnership for Development
Pillar 8 Reducing Poverty to a Negligible Level by 2015	Outcome 26 Poverty Reduction Reducing poverty to a negligible level by 2015.	Output 2: Research & Development – Forestry 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 Output 9: Strengthen Global, regional and National Partnership - Forestry Development 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	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	Output 11: Promote Gender Equality & Women Empowerment - Fisheries 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	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	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

TABLE 2 OUTPUT SPECIFICATION AND PERFORMANCE - FISHERIES DEPARTMENT

Output	Strategies	Key Performance Indicators (KPI)	2015 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				
Output 1.1 Policy Advice	Facilitate Management decision making through provision of policy advise	**Quantity**		HQ (PSFF, DSFF, HOD's, Planning – Policy)
		Endorsement of Cabinet Papers by the Minister	12	
		Adoption of monthly briefing papers prepared for the Minister	12	
		Number of Policy Analysis Briefs prepared for the Minister	12	
		Speeches & parliament responses drafted for the Minister	>10	
		Quality		
		Papers/Briefings provided to the Minister that are rated satisfactory or better.	90%	
		Timeline		
		Policy papers to be produced within the timeframe requested by the Minister	Jan-Dec	
Output 1.2 Review and development of Policies/ Legislations/Plans and regulations	Review of the Fisheries Sector and development of National Fisheries Policy	**Quantity**		HQ, Planning – Policy All Division Heads
		National Fisheries Policy fully developed	1	
		Quality		
		Policy is accepted by all stakeholder group and aligned to national objectives of the Fisheries Sector .	95%	
		Timeline		
		Policy developed within the timeframe in the TOR	Jan- Dec	
		Cost-Financial Budget		HQ Planning All Division Heads
		Activity completed within allocated budget		

Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
	Review and development of Fisheries Legislation	**Quantity**		HQ, Planning – Policy
		Number of Acts enacted (Aquaculture and Inshore) Number of regulations drafted (Aquaculture and Inshore) Number of regulations amended (Offshore)	2 2 3	
		Quality		
		Enactment and enforcement of revised/ developed Fisheries legislation and subsequent regulations.	85%	
		Timeline		
		Enactment and enforcement of legislation and regulations within the scheduled timeline	Jan- Dec	
		Budget		
			Within Budget allocation	
	Annual Review of existing fisheries policies	**Quantity**		HQ, OFD and Planning - Policy
		Number of fisheries policies reviewed (TMDP, Fleet Strategy Operating in ABNJ and NPOA IUU)	3	
		Quality		
		All implementation shortfalls identifies and addressed		
		Timeline		
		Review Completed	Jan - Dec	
		Budget		
			Within budget Allocation	
	Finalization of Commodity Management Plans (Sea cucumber, Mahi-mahi, Deep Water Snapper, Aquaculture and NPOA sharks)	**Quantity**		Research, Aquaculture, Offshore Division & Planning – Policy
		Adoption of Sea Cucumber Management, Mahi-mahi and Deep Water Snapper Management Plans, Aquaculture Strategy Plan and NPOA Sharks	5	
		Quality		
		Plan implemented by all stakeholder groups and aligned to National Fisheries Policy	85%	

Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
		Timeline		
			Jan- Dec	
		Budget		
		Within budget allocation	Activity 3	
	Revitalizing fisheries commodity councils (Aquarium Trade and BDM)	**Quantity**		Research, Aquaculture Planning – Policy
		Number of commodity councils established	2	
		Quality		
		Identified issues addressed	80%	
		Timeline		
			Jan - Dec	
		Budget		
		Activities carried out within the budget allocation	Policy & Admin – Activity 1	
	Establishment of Fisheries Advisory Councils as mandated under the respective fisheries laws	**Quantity**		HQ, HODs and Planning - Policy
		Offshore Fisheries Advisory Council Inshore Fisheries Advisory Council Aquaculture Fisheries Advisory Council	3	
		Quality		
		Provision of valuable advice to the Minister on policy matters relating to Fisheries conservation, management, development and sustainable use		
		Timeline		
			Jan - Dec	
		Budget		
			Within budget allocation	
	Review of Fisheries Fees and Charges	**Quantity**		All Divisions Planning- Policy
		Promulgation of fisheries fees and charges	Legislation & Reg	
		Quality		
		Acceptance & adoption of new fees schedule	85%	

Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
		Timeline		
		Consultations and other logistics completed within timeframe	Jan- Dec	
		Budget		
		As per budget allocation	Within budget allocation	
Output 1.3 Monitoring and Evaluation	Monitoring & Evaluation of Plans & Programmes –(SDP,ACP)	**Quantity**		HQ, Planning – M&E
		SDP/ACP Indicator database developed SDP Report ACP Monitoring report	1 database 1 report 4	
		Quality		
		completion & functional MFF SDP & ACP Indicators Database	100%	
		SDP Achievement Rate Benchmark for 2015	25-35%	
		MFF & Departmental ACP annual Achievement Rate	80-100%	
		Timeline		
		Within stated timelines in the ACP		
		Budget		
		As per budget allocation		
	Monitoring & Evaluation of Capital & Donor Funded Projects	**Quantity**		Planning – M&E
		Quarterly M&E reporting on donor funding and capital projects Physical monitoring of projects	4 reports (1 pr qtr) 2 reports	
		Quality		
		Staffing Strength Rate for all capital projects Annual budget utilization rate per month for each capital project Annual Achievement Rate for 4 major outputs for each capital project	100% (Jan-Dec) 8.3% -10% 80-100%	
		Timeline		
		100% Completion of all Target by due date/timelines		
		Budget		
		Source from within budget allocations		

Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
	Compliance to Strategic Planning Framework - Public Sector Investment Programme	**Quantity**		HQ, Planning – M&E All Division Heads
		PSIP Consolidated submission for 2016	1	
		Quality		
		Change (Increase decrease) in MFF capital projects budget allocation per annum and over 3 years MFF Capital Projects proposals graded as A MFF Capital Project proposals allocated funding in annual govt budget	10-20% 90-100% 90-100%	
		Timeline		
		100% Completion of all Target by due date/timelines		
		Budget		
		Source from within budget allocations		
Output 1.5 Strengthen IT Connectivity and ICT infrastructure upgrading	Voip upgrading (Private Automatic Branch Exchange)	**Quantity**		
		Voip capable branch exchange	4	
		Quality		
		Improved communications network	90%	
		Timeline		
		Jan -Dec	Quarterly Refer to work-plan	
		Budget		
		As per budget allocation		
	Databases	**Quantity**		
		Development of databases	4	
		Quality		
		Providing quick access of information for tactical management and planning support.	80%	
		Timeline		
			Jan-Dec	
		Budget		
		From within budget allocation	3 staff equivalent	

Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
	Websites	**Quantity**		PLANNING-IT AND DIVISIONAL HEADS
		Development of new and Refurbishment of existing sites	3	
		Quality		PLANNING-IT AND DIVISIONAL HEADS
		Accessibility of information through the web		
		Budget		
		From within budget allocation		
		Timeline		
		First Quarter		
	Radio telephone systems	**Quantity**		
		Forestry 1 Division, Fisheries 4 Divisions	5	
		Quality		
		For operational communication and safety on land and sea		
		Budget		
		From allocated budget		
		Timeline		
		Jan - Sep	Jan – Sep (80%)	
	Structured Cabling	**Quantity**		
			4	
		Quality		
		Improved network connectivity from 4 locations	80%	
		Budget		
		As allocated		
		Timeline		
		Jan - Dec	Jan - Dec	

Outcome 19: Fisheries Resources

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 2 Research and Development - Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
Output 2.1 Encourage private, public partnership for industry driven research and training	Collaboration with stakeholders and development Partners to discuss fisheries research issues	**Quantity**		R,A&D;
		Number of collaborative reports produced	4	
		Quality		
		Increase in percentage of engagement with relevant stakeholders on research	80%	
		Timeline		
			Jan-Dec	
		Budget		
			Reports produced within the budgeted allocation	
	Development of Resource Assessment framework	**Quantity**		Research & Divisions
		Development of Resource Assessment framework	1	
		Quality		
		Acceptance & implementation of framework	80%	
		Timeline		
			Jan-Dec	
		Budget		
			Research OPEX	
Output 2.2 Enhance resource assessment and management of inshore and inland fisheries	Fisheries Resource Inventory Survey	**Quantity**		Department of Fisheries - R,A&D, & Planning – M&E
		Number of I Qoliqoli & freshwater profiled	20	
		Number of Management Plans Developed	10	
		Number of MRI survey reports(2014-2015) published and disseminated	20	
		Fish CPUE data assessed, analyzed and report for pilot sites identified	3	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 2 Research and Development - Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Quality		
		Value of Qoliqoli Survey, profiling and management plan formulation carried out within the timeline in the work plan	80% 75%	
		Timeline		
			Jan-Dec	
		Budget		
		Within budget allocation		
	Development of Fisheries Environmental impact assessment framework	**Quantity**		
		Number of FIA undertaken and report	3	
		Number of NDF undertaken and report	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**		
		Biological monitoring reports of existing MPA Number of existing MPA gazetted	4 reports 6 MPA's	
		Quality		
		MPA's well managed by the Resource Owners	85%	
		Timeline		
		Report Gazetting	Jan- April Quarterly	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 2 Research and Development - Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Budget		
			Activity 1	
	Research on Species of Special Interest	**Quantity**		
		Number of monitoring reports on species of special interest	1 site per quarter	
		Selected spawning aggregation assessment & monitoring report	5	
		Status of food poisoning	1 report	
		Quality		
		Issues raised from monitoring addressed by the next monitoring cycle	70%	
		Timeline		
		Activities implemented within work plan timeline		
		Budget		
			Research OPEX	
Output 2.3 Strengthen Aquaculture Development through Research.	Research on feed formulation	**Quantity**		Aquaculture Research
		Number of reports produced	2	
		Quality		
		Best feed formulated using three(3) feed types	55%	
		Timeline		
			Quarterly	
		Budget		
		Carried out within the budgeted Allocation	Aqua Budget	
	Conservation & Management	**Quantity**		HQ Makogai All divisions
		Number of reports produced on status of re-seeding & production	4 (one per quarter)	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 2 Research and Development - Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Quality		
		Rate of increase in survival rate at the respective re-seeded sites	20%	
		Timeline		
		(research) (report)	Feb- July August	
		Budget		
		Donor funded	Co funded	
Output 2.4 Build Capacity at community level to manage its resources, including inshore fisheries and coral reef management	Expand seed production at Makogai Mariculture Station	**Quantity**		Makogai Divisions
		Report of existing MPA's re-seeded and report	20	
		Reports on MPA reseeded	4	
		Quality		
		Rate of increase in production volume at seed bank	20%	
		Timeline		
			Jan-Dec	
		Budget		
		Within the budget allocation	$200,000	
	Develop MOUs with potential re-seeding communities	**Quantity**		Makogai. M&E
		Number of MOUs developed, vetted and signed	8	
		Quality		
		Gradual increase in number of communities interested in re-seeding	90%	
		Timeline		
		Jan-Mar	First quarter	
		Budget		
		Within budget allocation	Aquaculture budget	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 2 Research and Development - Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
	Establish a standardized monitoring mechanism for effectively monitoring re-seeding activities	**Quantity**		Makogai M&E
		Monitoring mechanism established & adopted	1	
		Quality		
		Monitoring mechanism developed, endorsed and adopted	90%	
		Timeline		
			Jan – June	
		Budget		
			Aquaculture budget	
	Empower the community to manage and monitor their fisheries resources	**Quantity**		
		Number of Community based awareness undertaken	8	
		Quality		
		Underlying principles of Community Based Approach to Management accepted for adoption	90%	
		Timeline		
			Jan-Dec	
		Budget		
		Within the allocated budget	Within the allocated budget	

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	2015 Target	Responsible Divisions
Output 3.1: Ensure standardized & quality awareness and training programs for empowering communities, for the sustainable fisheries management	Review and develop fisheries training module	**Quantity**		Department of Fisheries- All Divisions & Planning
		Report on the review of all existing fisheries training module produced	2	
		Value-adding and Downstream processing awareness report	4 (1per division)	
		Quality		
		Drastic reduction in illegal activities (poaching, under-sized fishing, unlicensed fishermen)	90%	
		Timeline		
			Jan-Dec	
		Budget		
		Activities carried out within the budget allocation	$50,000 Activity 2 Fisheries	
	Accreditation of all trainers of fisheries training programs	**Quantity**		All Divisions & Planning
		Number of trainers trained and certified	4	
		Quality		
		Increase in the credibility of fisheries training programs due to the accreditation of trainers	90%	
		Timeline		
			Jan-Dec	
		Budget		
		Activities carried out within the budget allocation	Within the allocated budget	
	Capacity building for technical staff on basic fisheries training	**Quantity**		All Divisions/ Corporate Service
		Trained technical staff as percentage of total divisional workforce	30%	

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	2015 Target	Responsible Divisions
		Development of staff training module	1	
		Development of staff technical training policy	1	
		Quality		
		Increase service delivery to customers	90%	
		Increase in customer satisfaction	20%	
		Timeline		
		As per timeline in training plan	Jan- Dec	
		Budget		
		Within Budget allocation	Activity Training vote Co funded	
	Capacity building for offshore staffs	**Quantity**		Offshore Division
		Training categories to be undertaken: 1.National Observer training 2.Investigation 3.Surveillance 4.Data Management 5.E-monitoring 6.Observer Trainee trainer certification 7.MCS foundation course 8.International Fisheries Negotiation 9.International Fisheries Law short courses 10.Observer Debriefer trainings	10 training Max of 30 staffs trained	
		Report on training undertaken by staff	4 (1 per quarter)	
		Quality		
		Staff trained well equipped to execute fisheries programs and activities	80%	

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	2015 Target	Responsible Divisions
		Timeline		
			Jan- Dec	
		Budget		
			From within budget allocation and external funds from SPC and FFA	

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	2015 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
		Report on national expositions and exhibitions participated	As per request	
		Reports on Awareness programs participated	16 (4 per division)	
		Quality		
		Increase in general awareness through participation & demarcation of events	95% 95%	
		Timeline		
			Jan-Dec	
		Budget		
		Activities carried out within the budgeted 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	2015 Target	Responsible Divisions
	Promote fisheries development through hosting of World Fisheries Day	**Quantity**		DF All Divisions
		Report on the launch and commemoration of the World Fisheries Day	1 event	
		Quality		
		Mass Awareness on the services of the Fisheries Department	90%	
		Timeline		
			November	
		Budget		
			From within allocation	
	Promote Fisheries Development through Community Awareness program	**Quantity**		All divisions Planning – Policy Planning M&E
		Development of Annual Community Awareness Plan	1	
		Impact analysis reports produced on community awareness programs already executed	4 (1 per division)	
		Quality		
		Communities are well informed on sustainable fisheries management and development Effectiveness of Community awareness programs gauged	95% 85%	
		Timeline		
			Jan –Dec	
		Budget		
			$50,000 Activity 2	
	Promote Fisheries Development Through the Media	**Quantity**		All Divisions
		Report on Fisheries visibility in the various Media	Quarterly by the 4 divisions (16 reports)	

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	2015 Target	Responsible Divisions
		Quality		
		Mass Awareness & increased appreciation of the Ministry & the Sector Media relations activities conducted within the timeframe	100% 100%	
		Timeline		
			Jan-Dec	
		Budget		
		From within budget allocation	Operational – Publication allocation	

Outcome: 26 Poverty Reduction

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	2015 Target	Responsible Divisions
Output 5.1 Strengthen Freshwater Aquaculture Development through Aquaculture development	Freshwater aquaculture development	**Quantity**		Aquaculture Division All Division Planning M&E
		Number of tilapia fries produced and distributed from the hatcheries	1Million	
		Volume of Tilapia produced in commercial farms	20MT	
		Volume produced at subsistence or semi-commercial level	20% of frys produced	Aquaculture Division All Division Planning M&E
		Number of recipients of subsidy program	20	
		Number of prawn PLs reproduced form hatcheries	750,000	
		Volume of prawn produced	10MT	
		Number of carp fingerlings produced from the hatchery	250,000 (.25million)	
		Riverine & Dam Weed control	40% of total production	
		Pond stocking	60% of total production	
		Quality		
		Gradual decrease in the rate of mortality – tilapia	80%	
		Gradual decrease in the rate of mortality – prawns	80%	
		Timely distribution of frys to the farms	60%	
		Increase in the number of farmers participating in fish farming		
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budgeted Allocation	Allocated budget	
Strengthen Freshwater Aquaculture Development through Research	Feed comparison and freshwater aquaculture strain improvement	**Quantity**		
		Research report on the findings and recommendations of the Research undertaken	4	
		Report on dissemination of research findings to relevant stakeholders	4	
		Research on tilapia farmer adoption	1	

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	2015 Target	Responsible Divisions
		Quality		
		Report formulated as per consultation and trials carried out Greater awareness on feed Report on research produced on time	80% 80% 80%	
		Timeline		
			Jan-Dec	
		Budget		
		Carry out within the budget allocation		
		Quantity		
		Number of shrimp PLs reproduced from hatcheries Volume of shrimp produced from farms Number of sandfish juveniles produced	500,000 8 MT 10,000	
		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	60% 80% 80%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out with the allocated budget	$250,000	
Output 5.3 Strengthen Pearl Development through Spat Collection	Community based spat collection farms	**Quantity**		Pearl Oyster Research & Development Project Planning M&E
		Number of community based spat farms established Number of pearl monitoring report Number of Market Research & Development report	2 sites 4 2	

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	2015 Target	Responsible Divisions
		Quality		
		Increase in survival rate of spats Increase in efficiency of spat farms	95% 95%	
		Timeline		
		Work is carried out within the time-frame in the work plan	Jan-Dec	
		Budget		
		Carried out within the budget allocation	$200,000	
Output 5.4 Operation & maintenance of RFSC and Ice Plants	Establishment of New Fisheries Station and Ice-Plant in Rotuma	**Quantity**		Infrastructure project, Eastern, Planning, F&TS
		Construction of the ice plant Ice sales Advisory services	1 40% increase from 2014 20% increase from 2014	
		Quality		
		Increase in the quality of extension & advisory services to the communities Increase in ice sales	100% 10%	
		Timeline		
			Jan-Dec	
		Budget		
		To be completed within the allocated budget	Within allocated budget	
	Completion of the Gau Fisheries station and supporting amenities	**Quantity**		
		Completion of the ice plant Ice sales Advisory services	1 40% increase from 2014 20% increase from 2014	
		Quality		
		Increase in the quality of extension & advisory services to the communities Increase in ice sales	100% 10%	
		Timeline		
			Jan-Dec	
		Budget		
		Within allocated budget		

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	2015 Target	Responsible Divisions
	Operation & Maintenance of RFSCs	**Quantity**		Extension. Advisory Services All division Technical and Services Fleet
		Number of ice sales Number of clients served Number of maintenance made	20% increase from 2014 20% increase from 2014 2	
		Quality		
		Increase in the number of ice sales and revenue collected Increase in service delivery Improvement in RFSC conditions	80% 90% 80%	
		Timeline		
		Jan-Dec	Jan-Dec	
		Budget		
		Within allocated budget	Allocated budget	
	Maintenance of quality standards for all divisional assets	**Quantity**		
		Number of servicing and maintenance Number of surveys	4 (1 per quarter) 4 (1 per quarter)	
		Quality		
		reduction in maintenance work (breakdown) on all assets	80%	
		Timeline		
		Jan-Dec	85%	
		Budget		
		Within allocated budget		
Output 5.5 Support Income generating inshore commodities	Artisanal Fisheries Development	**Quantity**		Extension. Advisory Services, Technical and Services Fleet All division
		Number of FAD deployed (one per division) Number of impact assessment undertaken on FAD deployed sites	8(2 per division) 4 (1 per division)	
		Quality		
		Increase in the catch of pelagic species Increase efficiency and impact of FAD deployed	95% 95%	

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	2015 Target	Responsible Divisions
		Timeline		
			Jan-Dec	
		Budget		
		Within budget allocation	$500,000	
	Market connectivity	**Quantity**		
		Number of marketing, exploratory, training, deployment & supply trips undertaken by BNT & TNWB	4 (1 per quarter)	
		Quality		
		Improvement in product development through establishment of market connectivity & efficiency of the two vessels	90%	
		Timeline		
			Jan-Dec	
		Budget		
		Within allocated budget		
Output 5.6 Strengthen Aquaculture Development through Infrastructure	Establishment of New Multi-Species Hatchery in Ra	**Quantity**		Caboni Project All Divisions Planning M&E
		Number of progress reports on development of the hatchery	4 (Quarterly)	
		Quality		
		Timely provision of progress report on infrastructure development	80%	
		Timeline		
			Jan-Dec	
		Budget		
		Phase-works to be completed within the allocated budget	$500,000	
	Establishment of seedling conditioning center	**Quantity**		
		Establishment of the seedling conditioning center	1	
		Quality		
		Seedling conditioning center established and in operation	90%	

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	2015 Target	Responsible Divisions
		Timeline		
		Jan-Dec	90%	
		Budget		
		Within the allocated budget	90%	
	Operationalization of the Dreketi hatchery	**Quantity**		
		Completion and operation of Dreketi hatchery	1	
		Quality		
		Hatchery fully operational and servicing communities	90%	
		Timeline		
		Jan-Dec	90%	
		Budget		
		Within allocated budget	90%	
Output 5.7 Strengthen Food Security & Income Generation through Freshwater Aquaculture Development	Strengthen farm development activities through site surveys, pond supervision, pond stocking monitoring, sampling, harvesting & marketing	**Quantity**		Aquaculture Division (NRS) Planning M&E
		Develop implementation framework for toolkit Number of dormant freshwater farms revived Number of new farms established	1 20 (5 per division) 20 (5 per division)	
		Quality		
		Rate of increase in the number of farms revived & constructed Accessibility to fish for food & income generation	0% 100%	
		Timeline		
			March, Dec	
		Budget		
		Carried out within the budget allocation	$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
		Number of dormant brackish water farms revived Number of new farms developed	5 5	

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	2015 Target	Responsible Divisions
		Quality		
		Rate of increase in the number of farms revived & constructed Enhancement of income generating opportunities through shrimp farming	90% 100%	
		Timeline		
			Mar, Dec	
		Budget		
		Carried out within the budget allocation	$150,000	
Output 5.9 Strengthen Income Generation through Seaweed Development	Seaweed Farm Development	**Quantity**		All Divisions Seaweed Project Planning M&E
		Production volume Number of nurseries established Number of surveys undertaken for identification of potential seaweed site Formulate MOUs for farmers market	70MT 4 (1 per division) 8 (2 per division) 5 farmers	
		Quality		
		Seaweed farms developed with minimal mortality rate Improvement in the quality of the seaweed to meet market standards New markets identified	80% 80% 90%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budget allocation	$200,000	
Encourage private, public partnership for industry driven research and training	Training for aquaculture development	**Quantity**		Aquaculture Division
		Number of aquaculture farmers training	4	
		Quality		
		Percentage of divisional population participated in the training	20%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budget 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	2015 Target	Responsible Divisions
	Develop a matrix of data area need	**Quantity**		
		Database developed	1	
		Quality		
		Accurate and reliable data collected	100%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budget allocation		
	Data collection & Analysis	**Quantity**		
		Analysis report formulated and disseminated	4 (1 per quarter)	
		Quality		
		Efficient provision of information to foster decision	90%	
		Timeline		
		Jan-Dec	90%	
		Budget		
		Within allocated budget	90%	

Outcome: 19 Fisheries Resources

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	2015 Target	Responsible Divisions
Output 6.1 Systematic Monitoring	Fishing activities within Fiji's archipelagic waters, territorial seas, EEZ, the high seas and other EEZ.	**Quantity**		Offshore Division
		Number of National Observers Placement Regional Observer Placements Number of Port Samplings	80 60 144	
		Number of Vessels to be installed with CCTVs	10	Offshore Division Corporate Services Division Planning - Projects
		FAO/GEF ABNJ Project to monitor fishing activities on fishing vessels through used of CCTV – Number of reports on the project	4	
		Quality		
		Increase in awareness & understanding of regional tuna performance and sustainable practice	95%	
		Timeline		
		Activities undertaken within timeline	Jan – Dec	
		Budget		
			External and Budget allocation	
	Implementation of the Offshore Fisheries Monitoring System	**Quantity**		Offshore Fisheries Division All four divisions (E,W,N & C)
		Number of Landings monitored Number of transshipments in port Number of transshipments at sea Number of data Entered & Registered	500 300 50 28,000 data sets	
		Quality		
		A sustainable oceanic fishery and healthy tuna industry Activities undertaken within the timeline in the work plan	90% 90%	
		Timeline		
			Jan-Dec	

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	2015 Target	Responsible Divisions
		Budget		
		Carried out within the budget allocation		
	Collaborative field scientific research with SPC	**Quantity**		
		Number of biological sampling reports	20 shore based 10 at sea	
		Quality		
		Timely availability of biological samples provided to SPC	90%	
		Timeline		
		Budget		
		Carried out within the budget allocation		
	Implementation of the Inshore Fisheries MCS activities	**Quantity**		
		Number of MCS reports produced	16 (4 per division)	
		Quality		
		Timely MCS reports developed	95%	
		Timeline		
		Budget		
		Carried out within the budget allocation	Fisheries OPEX	
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 Number of DWS fishing licenses issued Monthly report of permits issues	60 12 12	

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	2015 Target	Responsible Divisions
		Quality		
		Increase in the number of legal fishermen and activities Greater awareness and monitoring of fishing businesses and their activities	90% 90%	
		Timeline		
		Jan-Dec	90%	
		Budget		
		Within allocated budget		
	Inshore licenses	**Quantity**		All four divisions (E,W. C & N)
		Number of licenses and permits issued	10	
		Quality		
		Reduction in the number of illegal inshore operation	80%	
		Timeline		
			Jan-Dec	
		Budget		
		Within allocated budget		
Output 6.3 Surveillance of fishing operations within Fiji fisheries, waters, ports, high seas and other EEZ	Implementation of the surveillance & enforcement system	**Quantity**		Offshore Fisheries Division
		Quarterly reports on dock-side boarding & inspection	4	
		Number of reports - checks on vessels of Interest	150 reports	
		Quality		
		Deter, reduce & eliminate illegal fishing activities, proper control on trade of CITES listed products & ensuring non- compliance to be investigated	100%	

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	2015 Target	Responsible Divisions
		Timeline		
			Jan-Dec	
		Budget		
		Within allocated budget		
	Satellite monitoring of vessels through the vessel monitoring system & vessel notification	**Quantity**		Offshore Fisheries Division
		Number of weekly analyzed VMS Report	52	
		Quality		
		Adequate VMS Report formulated and analyzed	95%	
		Timeline		
			Jan-Dec	
		Budget		
		As per budget allocation		
	Compliance to conditions of licenses, permits & authorizations	**Quantity**		
		Number of Compliance Report	4	
		Quality		
		Compliance & Investigation report that enables decision making	80%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budgeted allocation		
	Monitoring & Compliance to endangered and protected species Act	**Quantity**		
		Number of report on enforcement of EPSA	4 (quarterly report)	

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	2015 Target	Responsible Divisions
		Quality		
		Report from visits assist in decision making	90%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budgeted allocation	OFD OPEX	
Output 6.4 Evaluate Fisheries Trade & Economic Data	Review of Fisheries Data collecting system	**Quantity**		Inshore Statistics
		Inventory of fisheries data collected and documentation of methodology	1 report	
		Number of statistics policy brief produced	4 (1 per Qtr)	
		Fisheries Key stats 2015 published	1	
		Number of training on data collection undertaken	1	
		Quality		
		Accurate, reliable data collection & compilation	80%	
		Timeline		
		Activities undertaken within the Timeframe	March Quarterly December May	
		Budget		
		Carried out within the budget allocation & time	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	2015 Target	Responsible Divisions
Output 6.5 Fisheries Market Research – Inshore fisheries	Conduct market survey and disseminate appropriate information for decision making	**Quantity**		All Division (Inshore Statistics Division)
		Number of reports produced on market survey	4 consolidated reports	
		Quality		
		Data and information analyzed used in Management decision making Data accuracy and relevancy	90% 95%	
		Timeline		
		As per Market survey schedule	Weekly	
		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	2015 Target	Responsible Divisions
Output 7.1 Build local industry capacity on HACCP requirement	Export Market Development Development of Trade standards & guidelines	**Quantity**		Offshore Division
		Total Value of Fish Exported MSC certification on albacore for FOFA members.	257 Million 1	
		Quality		
		Compliance to fish exports standards	95%	
		TimeLine		
			Jan-Dec	
		Budget		
			Carried out within the budget	
Output 7.2 Establishing agreements with neighboring SIDS & Compliance to regional obligations	Fulfill obligations required under international, regional and sub-regional agreements	**Quantity**		Offshore Division
		Number of mandatory reports to WCPFC, Number of WCPFC CMM relevant to Fiji adopted in 2014 for 2015 Number of MOUs signed with neighboring SIDs Number of reports on the finalization of UST and PIPS Number of agreements signed for the FAO/GEF ABNJ Project Number of reports on the FAO/GEF ABNJ Project	6 7 2 1 1 2	
		Quality		
		Acceptance, implementation & dissemination of progress & final reports	95%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budget		

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 7: Sustainable Trade Environment – Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
Output 7.3 Increased Market Connectivity for Maritime Islands	Market Connectivity – Maritime Islands: Fisheries Multi-Purpose Vessel	**Quantity**		(BNT)
		Number of trip reports to Maritime islands	12	
		Volume of fish collected from maritime trips		
		Quality		
		Increased connectivity to markets Greater Market Access of fish collected	90% 95%	
		Timeline		
			Jan-Dec	
		Budget		
		Within budget allocation		
Output 7.4 Trade Facilitation	Development of information toolkit on forestry trade and business information (Business guide)	**Quantity**		Planning – Policy All Divisions
		Information toolkit produced and disseminated to more than 1000 stakeholders	1 publication – 1000 stakeholders	
		Quality		
		Referral visits/enquiries on same requests reduced and Increase in the number of enquires and potential investment proposals received	50% 90%	
		Timeline		
		Activities undertaken within the timeline in the work plan	Jan- June	
		Budget		
		Within the budgeted allocation	Economic Planning & Policy – Publication Budget	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 7: Sustainable Trade Environment – Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
	Product Research and Profiling	**Quantity**		PDU, Planning – T&I
		Number of commodity profile reports produced	8 (2 per quarter)	
		Quality		
		Research on commodities undertaken and profiled	100%	
		Timeline		
			Jan - Dec	
		Budget		
			Within budget	
	Finalization of the Economic Partnership Agreements between P-ACPS and EU	**Quantity**		
		Number of reports on the final stages of the negotiations	2	
		Quality		
		Ensure that Fiji's interest are embedded in the finalization version of the Chapter 3 of the Agreement	80%	
		Timeline		
			Jan - Dec	
		Budget		
			Within allocated budget and external funding	

Outcome 19: Fisheries Resources Pursuing Growth & Ensuring Food Security Through Sustainable Marine Resource Management				
Output 8 Climate Change Adaptation & resilience	Strategies	Key Performance Indicators	2015 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
		Consolidation of REI Activities	5 sites, 5 reports	
		Number of reef replenishment activities undertaken	12 (3 per division)	
		Number of targeted Awareness &Education beneficiary groups	15	
		Advocacy	12	
		Quality		
		Rate of increase in awareness & appreciation of the ecosystem function in the communities	80%	
		Timeline		
			Jan-Dec	
		Budget		
			Within the allocated budget	

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	2015 Target	Responsible Divisions
Output 9.1 Fisheries global, regional and national partnership development	Collaboration with existing development partners	**Quantity**		Global – HQ/ Planning Regional – Off-shore/Coastal/ Planning National – All divisions
		Review of current Research Protocol Development of Needs Audit on areas for assistance (Coastal MCS)	1 4
		Number of MOU/MOA's signed with development partners (national, regional & international)	8 (2 per quarter)
		Quality	
		Increase in the level of implementation of signed MOUs/MOAs	95%
		Timeline	
			Jan- Dec
		Budget	
			Within budgeted allocation
	Explore development partners for new areas (training, education, familiarization)	**Quantity**		HQ All Division Planning
		Number of potential partners engaged	4 (1 per quarter)
		Quality	
		Degree of engagement & benefits realized	80%
		Timeline	
			Jan- Dec (Bi annual)
		Budget	
		Within budget allocation	

Outcome: 26 Gender Equality

Outcome 26: GENDER EQUALITY				
Output 10 Promote Gender Equality and Women Empowerment – Fisheries	Strategies	Key Performance Indicators	2015 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
		Percentage of women population who are directly involved in fisheries activities	20%	
		Quality		
		Rate of women participation in fisheries to population in the respective divisions	15%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budget allocation		
	Revival of Program on "Women in Fisheries"	**Quantity**		
		Number of women coordinated/ owned fisheries programs (new)	2	
		Quality:		
		Increase in the number of Fisheries SMEs developed by women	20%	
		Timeline by		
			Jan-Dec	
		Budget		
			Carried out within the budget allocation Donor funding	
	Focus on comparative advantage areas ass sample representation of women participation in fisheries activities (seaweed, freshwater etc.	**Quantity**		
		Inventory of women activities in fisheries (participation, commitment)	4 (1 inventory per division)	
		Quality		
		Increase in awareness of women participation in specified fisheries activities	80%	

Outcome 26: GENDER EQUALITY				
Output 10 Promote Gender Equality and Women Empowerment – Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budget allocation		
	Composition of women's participation in all fisheries programs	**Quantity**		
		Ratio of women over total participation in Fisheries programs	20%	
		Quality		
		Ratio of women participation leveraging from semi-commercial to commercial fisheries activities	20%	
		Timeline		
		Budget		
		Carried out within the budget allocation		
	Composition of women in boards and committees	**Quantity**		
		Number of women in boards and committees	5	
		Quality		
		Women influencing decision making in the Ministry	20%	
		Timeline		
			Jan-Dec	
		Budget		
		Carried out within the budget allocation		
	Women participation in Offshore activities	**Quantity**		Offshore Fisheries Division
		Number of women directly involved in offshore activities	20	

Outcome 26: GENDER EQUALITY				
Output 10 Promote Gender Equality and Women Empowerment – Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Quality		
		Data collected provide sufficient information on Provision of equal opportunities for women	80%	
		Timeline		
			Jan- June	
		Budget		
			Within budget allocation	

Outcome 21: Financial Services				
Output 11 Financial Services – Fisheries	Strategies	Key Performance Indicators	2015 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	
		Quality		
		Agency Financial Statement aligned to the requirements of the Finance Act and accepted by OAG	100%	
		Timeline		
			April	
		Budget		
		Within allocation		
	Submission of Annual Reports	**Quantity**		All Divisions Planning
		2014 Annual Report completed and published	1	
		Quality		
		Annual Report endorsed by Cabinet and Management	95%	
		Timeline		
			January May 31st	

Outcome: 21 Financial Services

Outcome 21: Financial Services				
Output 11 Financial Services – Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Budget		
		Publication budget from all Activity		
	Request to Incur Expenditures	**Quantity**		Accounts Planning Project Managers
		Quarterly RIE's for all fisheries projects	10 per quarter	
		Quality		
		Completion of all targets by the required due date/timelines e.g. RIE's submitted within the 1st 2 weeks of Qtr for each Dept. (MFF/Fisheries/Forests) % of RIE's returned by MOF for revision (MFF and by dept.) RIE's approved by Finance and funds utilized before end of quarter	100% 100%	
		Timeline		
			Quarterly	
		Budget		
		Project Budget allocation		
	Budget Request Formulation	**Quantity**		Accounts Planning All divisions
		MFF Budget Submission Quality % Increase decrease in budget allocation as MFF and by programme (Fisheries/Forests)	1	
		Timeline		
			July – October	
		Budget		
			Within Budget	
	Submission of Financial Reports to Minister, PS and HOD's	**Quantity**		Accounts Planning (M&E) Planning – Policy
		Number of consolidated reports produced (Financial status, project implementation and ACP Outputs)	4 reports	
		Quality		
		Report in compliance of Section 26 of Financial Regulations	95%	

Outcome 21: Financial Services				
Output 11 Financial Services – Fisheries	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Timeline		
		As per budgeted allocation	Quarterly	
		Budget		
		Within budget allocation	Within budget allocation	

TABLE 3 OUTPUT SPECIFICATION FORESTRY DEPARTMENT

OUTCOME 6 – PUBLIC SECTOR REFORM				
To improve Public Sector efficiency & effectiveness and Improve delivery				
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support				
Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
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	6	
		Adoption of monthly briefing papers prepared for the Minister	12	
		Number of Policy Analysis Briefs prepared for the Minister	6	
		Speeches & parliament responses drafted for the Minister	12	
		Quality		
		Papers/Briefings provided to the Minister that are rated satisfactory or better.	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
		Number of updates/paper submitted to the Forestry Board	3 updates	
		Quality		
		Meeting resolutions identified and addressed Board approval for papers submitted	85% 90%	
		Timeline		
		quarterly Forum Meetings Bi Monthly Board meetings	Jan- Dec	

OUTCOME 6 – PUBLIC SECTOR REFORM				
To improve Public Sector efficiency & effectiveness and Improve delivery				
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support				
Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
		Budget		
		Activities undertaken within the budgeted allocation	Activity 1	
	Cabinet Decision Implementation Status	**Quantity**		
		Cabinet Decision implementation report produced	3	
		Quality		
		Implementation gaps identified and addressed	90%	
		Timeline		
		As per timeline	Quarterly	
		Budget		
			1 equivalent staff	
	Strategic Development Plan 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 regulations	**Quantity**		HQ, Planning All Divisions
		Promulgation of Forest decree	1	
		Promulgation of Forest Regulations (Forest Licensing, Sawmill reg, Treatment Plant regs)	3	

OUTCOME 6 – PUBLIC SECTOR REFORM				
To improve Public Sector efficiency & effectiveness and Improve delivery				
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support				
Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
		Quality		
		Adoption & acceptance of Forest legislation, subsequent regulations and strategy	95%	
		Timeline		
		Promulgations of legislation and regulation within the scheduled timeline	Jan – Dec	
		Budget		
		Within Budget allocation	KPI 1&2 KPI 3 FAO funded	
	Review of Fees and charges	**Quantity**		HQ Planning All Divisions
		Promulgation of forest fees & charges schedule	1schedule	
		Quality		
		Adoption and acceptance of new fees schedule	70%	
		Timeline		
		Consultations completed within the timeframe	Jan – June	
		Budget		HQ, Planning All Division Heads
		As per budget allocation	Activity 1	
Output 1.3 Monitoring and Evaluation	Monitoring & Evaluation of Plans & Programmes –(SDP,ACP)	**Quantity**		Planning – M&E
		SDP/ACP Indicator database developed SDP Report ACP Monitoring report	1 database 1 report 4	
		Quality		
		completion & functional MFF SDP & ACP Indicators Database	100%	
		SDP Achievement Rate Benchmark for 2015	25-35%	

OUTCOME 6 – PUBLIC SECTOR REFORM				
To improve Public Sector efficiency & effectiveness and Improve delivery				
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support				
Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
		MFF & Departmental ACP annual Achievement Rate	80-100%	
	Monitoring & Evaluation of Capital & Donor Funded Projects	**Timeline**		Planning – M&E
		Within stated timelines in the ACP		
		Budget		
		As per budget allocation		
		Quantity		
		Quarterly M&E reporting on donor funding and capital projects Physical monitoring of projects	4 reports 2 reports	
		Quality		
		Staffing Strength Rate for all capital projects Annual budget utilization rate per month for each capital project Annual Achievement Rate for 4 major outputs for each capital project	100% 8.3% -10% 80-100%	
	Compliance to Strategic Planning Framework - Public Sector Investment Programme	**Timeline**		Planning – M&E
		100% Completion of all Target by due date/timelines		
		Budget		
		Source from within budget allocations		
		Quantity		
		PSIP Consolidated submission for 2016	1	
		Quality		
		Change (Increase decrease) in MFF capital projects budget allocation per annum and over 3 years MFF Capital Projects proposals graded as A MFF Capital Project proposals allocated funding in annual govt budget	10-20% 90-100% 90-100%	

OUTCOME 6 – PUBLIC SECTOR REFORM				
To improve Public Sector efficiency & effectiveness and Improve delivery				
Output 1: Portfolio Leadership, Policy Advice and Secretariat Support				
Output	Strategies	Key Performance Indicators (KPI)	2015 Targets	Responsible Division
		Timeline		
		100% Completion of all Target by due date/timelines		
Output 1.7 Strengthen IT Connectivity and ICT infrastructure upgrading	ICT infrastructure upgrading	**Quantity**		Planning (IT Unit)
		Number of upgrading reports produced	3	
		Quality		
		Improved communications	90%	
		Timeline		
		As per ICT project work-plan	Quarterly Refer to work-plan	
		Budget		
		As per budget allocation	$119,000 Oexp $653,000 Capital (with ITC)	
	Website Development	**Quantity**		
		Website fully developed and launched	1	
		Quality		
		Stakeholders accessibility to website	60%	
		Timeline		
			Quarter 1	
		Budget		
		From within budget allocation	3 staff equivalent	
Sub Output 2.1 Undertake Applied Silviculture Research for Resource Development	Research into Silviculture practices of native and exotic tree species	**Quantity**		CF DCFS, SRD
		Periodical reports on 6 native and exotic tree species	6	

OUTCOME 18: Forest Resources				
Sustainable Management and development of Forest Resources				
Output 2: Research & Development –Forestry Development				
Output	Strategies	Key Performance Indicator	2015 Target	Responsible Division
		Quality		
		Impact on management decision making	75%	
		Timeline		
		Activity implemented within the envisaged timeframe publication by November 2014	Jan - Dec	
		Budget		
		Reports published within the budgeted allocation	Silviculture Research	
	Development and Standardization of seed technology and nursery techniques for priority species (Seed & Nursery Manual)	**Quantity**		CF DCFS, SRD, TUD
		Number of plantation species standardized	4	
		Number of seed and nursery experiments undertaken	40	
		Development of Manual for seed & nursery techniques	1 manual	
	Commodity Profiling of priority species	**Quantity**		CF DCFS, SRD, TUD
		Number of priority species profiled	Final report	
		Quality		
		Ability of species to meet socio-economic standards	75%	
		Timelines		
		Priority species list identified as per timeline	Jan- June	
		Budget		
			SRD	

OUTCOME 18: Forest Resources				
Sustainable Management and development of Forest Resources				
Output 2: Research & Development –Forestry Development				
Output	Strategies	Key Performance Indicator	2015 Target	Responsible Division
	Sandalwood Clonal Seed Orchard (CSO) & Gene Conservation Area (GCA)	**Quantity**		CF DCFS, SRD
		Number of base population, seed trees, and sites established	40 base population & 200 grafted trees replicated in 2 sites	
		Number of seed and nursery experiments undertaken	4	
		Development of Manual for seed & nursery techniques	2 manual	
		Quality		
		Information on seed and nursery techniques for the public readily available	75%	
		Timelines		
		Activity implemented within the envisaged timeframe by November 2015	Jan - Dec	
		Budget		
			SRD	
	Forest Health Monitoring & Surveillance	**Quantity**		CF DCFS, SRD
		Number of status reports produced	4	
		Forest pest list manual compiled	1 list	
		Quality		
		Enhance monitoring of forest health status	80%	
		Timeline		
			Jan- Dec	
		Budget		
			SRD	

OUTCOME 18: Forest Resources				
Sustainable Management and development of Forest Resources				
Output 2: Research & Development –Forestry Development				
Output	Strategies	Key Performance Indicator	2015 Target	Responsible Division
	Undertake Research Second Rotation logging in the NFMPP site at Nakavu.	**Quantity**		CF, DCFS, SRD
		Periodic report on diameter limit table, logging and post –harvest assessment	3 reports	
		Nakavu NFMPP Management Plan	1 Plan	
		Quality		
		Provision of information for informed decision on sustainable logging practices	75%	
		Sustainable logging practices implemented by forest resource owners	75%	
		Budget		
			SRD OPEX/ GIZ funding	
		Timeline		
			Jan- Dec	
	Undertake research development on forest commodities	**Quantity**		CF, DCFO, TUD
		Number of LKS Reports published (Tadalu, Velau,)	2	
		Number of Non wood reports published (Bamboo)	1	
		Number of forestry models produced as result of research findings	2	
		Quality		
		Findings accepted and taken on by private sector	80%	
		Peer reviewed research & report publications	90%	
		Timeline		
		Activity implemented within the envisaged timeframe	Jan- Dec	

OUTCOME 18: Forest Resources				
Sustainable Management and development of Forest Resources				
Output 2: Research & Development –Forestry Development				
Output	Strategies	Key Performance Indicator	2015 Target	Responsible Division
		Budget		
		Reports published within the budgeted allocation	Activity 32-2-5	
Sub Output 2.2 Undertake Applied Wood Technology Research and Development	Research on micro-slides for Tadalu and Velau	**Quantity**		CF, TUD, DFCO
		Number of research reports produced	2	
		Quality		
		Findings of report accepted by the private sector	70%	
		Timeliness		
		Half yearly report	June, December	
		Budget		
			TUD	
	Determination of durability of timber species through graveyard trials	**Quantity**		CF, TUD, DFCO
		Number of reports on natural durability produced	2	
		Quality		
		Timeline		
			Jan- Dec	
		Budget		
			TUD OPEX	
Output 3.1 Build Capacity at community and industry level to better manage its forest resources	Provision of quality training Programs for capacity building for communities and industry operators	**Quantity**		CF, DCFS, FTC
		Implementation of the forest technician training with revised curriculum	12 trainees	
		Number of resource owners and industry trained	70	

OUTCOME 18: Forest Resources				
Sustainable Management and development of Forest Resources				
Output 3: Education and Training – Forestry Development				
Output	Strategies	Key Performance Indicators	2015target	Responsible Division
		Number of resource owners and industry certified	89	
		Number of certified training woodcraft technicians	14	
		Quality		
		A well trained and informed forestry industry workforce	80%	
		Timeline		
		As per work plan timeline	Jan - Dec	
		Budget		
		Budget allocation	Activity 32-2-35(3)	
	Provision of capacity building training for Forestry Training & Education staffs	**Quantity**		CF, DCFS, TITC, FTC
		Number of Trainers trained & Registered with FNU NTPC	6 Trained-registered next year (2 to complete module 3&4)	
		Number of Capacity Building Training for Departmental Staff	1 (10 staff trained)	
		Number of Capacity Building Training for Forest Industries & Communities	3 (CPPC) 23 – Harvest-ing Industries	
		Number of forest warden trained at community level	12 Trainees	
		Number of Capacity Building Training for FTC Trainers and TITC	6	
		Quality		
		A knowledgeable staff & indus-try base to undertake further training	80%	
		Timeline		
		As per training plan	Dec	

OUTCOME 18: Forest Resources				
Sustainable Management and development of Forest Resources				
Output 3: Education and Training – Forestry Development				
Output	Strategies	Key Performance Indicators	2015target	Responsible Division
		Budget		
		As per budget allocation FAO funding	Activity 32-2-35(3)	
	Provision of wood processing Short courses for Industry and Forest Resource Owners	**Quantity**		CF, DCFS, TITC
		Number of certified wood processing operators trained	80	
		Quality		
		Improve efficiency in wood utilization	75%	
		Timeline		
		Executed as per training plan	Jan- Dec	
		Budget		
		As per allocated budget	Activity 32-2-5-5(4)	
Output 4.1 : Promote Forests Development	Participation In National, Government Awareness Programs (new International Events)	**Quantity**		All Divisions
		Number of national expositions and exhibitions participated (Agriculture Show, PSC Open Day, GIRC, Fiji Day)	As per request	
		Reports on Awareness programs participated	16 (4 per division)	
		Quality		
		Increase in general awareness through participation & demarcation of events	95% 95%	
		Timeline		
			Jan- Dec	
		Budget		
			Source from within MFF Budget	

Output 4 : Public Awareness and Promotion – Sustainable Forest Management				
Output	**Strategies**	**Key Performance Indicators**	**2015 Target**	**Responsible Division**
Sub Output 4.2 Ensure standardized & quality awareness and training programs for empowering communities, on sustainable forests management	Promotion of sustainable forest management practices through capacity building and awareness programs	**Quantity**		CF, DCFS, FTC
		Number of integrated development awareness and practice programs executed	3 sites trained & 3 Follow up for each site)	
		Translation and Publication of FFHCOP – I iTaukei vernacular	1 publication & 2 Resource owners workshop	
		Quality		
		Effective dissemination of forestry Information to rural forest owners.	80%	
		Better understanding of FFHCOP provisions at community level	85%	
		Timeline		
			Jan- Dec Feb-July	
		Budget		
			FTC Training Budget	
	Promote Forestry Development Through the Media	**Quantity**		HQ
		Number of radio programs & talkback shows Number of Press Releases Number of television releases	6 6 6	
		Quality		
		Mass Awareness & increased appreciation of the Ministry & the Sector Media relations activities conducted within the timeframe	100% 100%	
		Timeline		
			Jan- Dec	
		Budget		
		From within budget allocation	OPEX – Publication	

Output 5: Food Security & Income Generation – Inland and Maritime Forest Communities				
Outputs	**Strategies**	**Key Performance Indicator**	**2015 Target**	**Responsible Division**
Sub Output 5.1 Undertake community forest development to improve livelihood	Support community forest development	**Quantity**		CF DCFO Extension Harvesting SRD
		Number of Agro Forestry Models integration & replication	8	
		Number of hectares planted through a forestation & reforestation.	100 ha: 50hec by Divisions	
		Coastal Rehabilitation with Mangrove	10 ha	
		Establishment of Mangrove Nurseries	2 new nurseries	
		Number of feedback reports on existing community nurseries	12	
		Number of Action Plans implemented	4	
		Quality		
		Enhancement of community livelihood through forestry development	75%	
		Timeline		
		Activity undertaken within the planned timeline (March-June)	Jan – Dec	
		Budget		
		As per budget allocation	Prog 2 Activity 8 Activity 32-1-1-8	
	Establishment of mangrove nurseries	**Quantity**		
		Number Of New Nurseries Established	2	
		Quality		
		Mangrove Seedlings Survival Rate For Replanting Increases	50%	
		Timeline		
		As per project work-plan	Jan- Dec	

Output 5: Food Security & Income Generation – Inland and Maritime Forest Communities				
Outputs	Strategies	Key Performance Indicator	2015 Target	Responsible Division
		Budget		
			Activity 32-2-6-8	
	Facilitate Community Forest Utilization on Gau and Cicia Pine Schemes	**Quantity**		Pine maritime project, Training, Harvesting, Extension
		Periodical reporting on project status Number of houses constructed per village	4 reports 5 houses per village	
		Quality		
		Compliance of progress report to Project Work Plan Increase in standard of living for village families	90%	
		Timeline		
			Jan- Dec	
		Budget		
			Pine maritime Activity 32-2-7-9	
	Reforestation of pine harvested areas	**Quantity**		Pine maritime project, Training, Harvesting, Extension
		Number of hectares replanted in Gau and Cicia	10ha	
		Quality		
		Survival rate of total seedlings planted for future generation	60%	
		Timeline		
			September - Dec	
		Budget		
			Pine maritime Activity 32-2-7-9	

Output 5: Food Security & Income Generation – Inland and Maritime Forest Communities				
Outputs	Strategies	Key Performance Indicator	2015 Target	Responsible Division
Sub Output 5.2 Promote Conservation of Natural Forests	Documentation of forest reserves	**Quantity**		CF DCFO Extension
		Number of forest reserves documented (Labiko, Saru, Naboro, Lololo)	4	
		Quality		
		Timely availability of statistics on forest and nature reserves	80%	
		Timeline		
			Jan - Dec	
		Budget		
			Extension OPEX	
	Establishment of Conservation areas.	**Quantity**		CF DCFO Extension
		Number of conservation areas established and reported (Delaikoro/Taveuni)	1 area reported	
		Quality		
		Availability of information on conservation areas established by the Department	60%	
		Timeline		
			Jan- Dec	
		Budget		
			Ext/GEF 4 PAS	
	Expansion of Forest Reserves	**Quantity**		CF DCFO Extension
		Expansion of Wabu ca	1	
		Quality		
		Forest area designated as forest reserves increase	20%	
		Timeline		
			Jan- Dec	

Output 5: Food Security & Income Generation – Inland and Maritime Forest Communities				
Outputs	Strategies	Key Performance Indicator	2015 Target	Responsible Division
		Budget		
			Extension OPEX	
Output 5.3 Strengthen Forest Parks Marketability to improve its popularity.	Increase visitor arrivals to the CIS Forest Park	**Quantity**		CF DCFO Extension
		Increase in financial value	$45,000	
		Quality		
		Customer satisfaction increased by 10% from 2014 base	Back to number 1	
		Timeline		
			Jan- Dec	
		Budget		
			Forest parks and Ext	
Sub Output 5.4 Strengthen Community Eco Parks through infrastructure upgrading and development.	Upgrading of CIS Forest Parks.	**Quantity**		CF DCFO Extension
		Number of upgrading reports produced	4	
		Quality		
		Upgrading works meeting scope of works and contractual agreement	90%	
		Timeline		
			Upgrading of CIS Park	
		Budget		
			Activity 32-2-8-8	
	Consolidate CIS Park networking - strengthening with Resource owners & engaging existing markets	**Quantity**		
		Number of engagements done for promoting CIS Park through signing of MOU with Community and Tour operators	2	

Output 5: Food Security & Income Generation – Inland and Maritime Forest Communities				
Outputs	Strategies	Key Performance Indicator	2015 Target	Responsible Division
		Quality		
		Increase in level of engagement with key stakeholders	75%	
		Timeline		
		As per project timeline	Jan- Dec	
		Budget		
		Upgrading Forest Park Budget	MFF Budget	
Sub Output 5.5 Support income generating forestry projects through subsidy and other financing options	Administration of Forestry SCARF	**Quantity**		CF, Planning – Trade & Investment
		Number of forestry companies and resource owners assisted	4	
		Quality		
		Relevant statistics on assisted companies readily available through company profiling	75%	
		Timeline		
			Jan- Dec	
		Budget		
			Forestry General Admin	
	Sandalwood resource Development	**Quantity**		SRD Project Sandalwood
		Number of hectares of sandalwood plantation	12 ha	
		Sandalwood Community Research to gauge impact	8 reports	
		Quality		
		Percentage increase in resource owner participation in sandalwood programs	60%	
		Timeline		
			Jan- Dec	

Output 6: Forest Law Enforcement: Licensing, Compliance and Monitoring – Forest Resources				
Output	Strategies	Key Performance Indicators	2015 Target	Responsible Division
		Budget		
		From within	Sandalwood project funds	
Sub Output 6.1 Introduce new forest licensing system based on long term agreements and aimed to ensure sustainable supply of forest goods and services.	Manage and control of forest and wood harvesting and processing operations	**Quantity**		CF, DCFO, DCFS, MSD, TUD
		Number of Right License issued (new)	60 Native Woodlot 12 Native	
		Number of Contractors monitored (existing)	90	
		Number of monitoring of wood processing facilities undertaken	4	
		Number of sawmill license issued	27	
		Number of preservative treatment plants license issued	20	
		Number of operating licenses issued (renew)	75	
		Number of logging plan produced	(12)	
		Number of license area issued (LAR)		
		Number of pre harvesting volume estimates	(12)	
		Number of Harvesting plans Verified and Approved	60	
		Quality		
		Reduction in illegal forestry harvesting practices Turnaround time for processing of license increased to 2-3days	55%	
		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 harvesting practices	Facilitate log production at divisional level -	**Quantity**			CF, DCFO Harvesting
		Number of log production and revenue Reports produced (native: Mahogany: Pine:	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**			Harvesting Division MSD
		Number of Hectares' re-stocked	10% of harvested area	10% of harvested areas	
		Quality			
		survival rate after 1 year of planting	70%	75%	
		Timeline			
			Jan - Dec		
		Budget			
		Program carried out within the budget allocation	Harvesting Division OPEX		
Sub Output 7.2 Promotion of forestry trade through engagement with potential partners	Forest Certification consultancy to enhance trade	**Quantity**			CF, DCFS, DCFO
		National Standard developed	1		
		Quality			
		Developed standard widely consulted and accepted by 80% of key stakeholders	80%		

Output 7: Sustainable Trade Environment – Forestry					
Output	Strategies	Key Performance Indicators	2013 Actual	2014 Target	Responsible Division
		Timeline			
		As per timeline in the consultancy TOR	Jan – June		
		Budget			
		Within the budgeted allocation	$35,000		
	Development of information toolkit on forestry trade and business information	**Quantity**			CF, Planning – Trade & Investment
		Information toolkit produced and disseminated to more than 1000 stakeholders	2014 Guide exist	1 publication – 1000 stakeholders	
		Quality			
		Referral visits/enquiries on same requests reduced		50%	
		Timeline			
		Activities undertaken within the timeline in the work plan	Jan - Dec		
		Budget			
		Within the budgeted allocation	Economic Planning & Policy – Publication Budget		
	Industry stakeholders assisted through the 2015 tax concession & incentives scheme	**Quantity**			CF, Planning – Trade & Investment
		Number of industry assisted Number of monitoring undertaken for industries assisted through concessions	10	20 4 reports	
		Quality			
		Percentage increase in industries assisted Applications processed at MFF within 2 days of receipt	10 companies assisted	50%	
		Timeline			
			Jan- Dec		
		Budget			
			Forestry General Admin Budget		

Output 7: Sustainable Trade Environment – Forestry					
Output	Strategies	Key Performance Indicators	2013 Actual	2014 Target	Responsible Division
Output 7.3 Promotion of forestry through consolidation of forestry trade statistics	Consolidate and analysis of forestry export and import statistics for informed decision	**Quantity**			CF, DCFO, TUD
		Export value of timber species		$70m	
		Number of export license issued		100 license	
		Number of import license issued			
		Quality			
		Export value increased by 5% from 2014		Increase 5%	
		Percentage increase in export license issued in 2015 (baseline 2014)		10% increase	
		Reduction in import value by 5% and license issued by 2% from 2014			
		Timeline			
				Jan- Dec	
		Budget			
				TUD	
	Production and publication of 2015 Forestry key statistics	**Quantity**			CF, Planning – Forestry stats Unit
		Number of key statistics produced and distributed to stakeholders	NEW	1000	
		Quality			
		Reduction in number of forestry stats enquiries received (reduced by 30% of total request received in 2014)			
		Timeline			
			NEW	Jan-March	
		Budget			
			Forestry Publication OPEX		

Output 8: Mainstreaming of Climate Change Adaptation & Mitigation					
Output	Strategies	Key Performance Indicators	2013 Actual	2014 Target	Responsible Division
Sub Output 8.1 REDD+ Policy Implementation	Implementation of REDD+ Policy	**Quantit**			CF, DCFO, DCFS, All Divisions, REDD+ Project
		Establishment of REDD+ unit	Continue from 2014	Unit of 4 staff	
		Strengthen MRV and Safeguards (Decisions)	5	6 consultation reports	
		REDD+ Sub national to National transition – Awareness	4	10 reports (5 consultation, 4 awareness, 1 meeting)	
		Quality			
		In accordance with UNFCCC COP 19 REDD+ 7 decisions	75%	80%	
		Timeline			
		As per formulated work plan	Jan - Dec	Jan - Dec	
		Budget			
		Program carried out within the budget allocation	$300,000	$300,000	
	Develop REDD+ Strategy and guidelines	**Quantity**			CF, DCFS, All Divisions, REDD+ Project
		REDD+ Strategy published	NEW	Strategy document	
		Quality			
		Strategy widely consulted and accepted by implementing agencies and stakeholders		85%	
		Timeline			
		As per formulated work plan	Jan - Dec	Jan - Dec	
		Budget			
		Program carried out within the budget allocation	$300,000	$300,000	

Output 8: Mainstreaming of Climate Change Adaptation & Mitigation					
Output	Strategies	Key Performance Indicators	2013 Actual	2014 Target	Responsible Division
	Adapt Modalities for REDD+ Implementation	**Quantity**			CF, DCFS, All Divisions, REDD+ Project
		Reforestation of grassland and land use plan developed	NEW	5 ha Grassland, 1Pilot Site land use plan	
		Quality			
		Increase in % of grassland replanted		50%	
		Timeline			
				Jan-Dec	
		Budget			
			$300,000	$300,000	
Sub Output 8.2 Management of Forestry Information System	Publication of National Forestry Inventory 2006	**Quantity**			CF, MSD
		NFI report publication	NEW	1	
		Quality			
		NFI Stats used at all levels of decision making (internal and external)		90%	
		Timeline			
				Jan- July	
		Budget			
		Source from within budget allocation		Forestry Publication	
	Measurement of Permanent Sample Plots	**Quantity**			MSD, PSP Project
		Measurement for tree growth, carbon content and determination of forest cover change	40	35 plots	
		Quality			
		Accurate data collected for compilation of NFI and AAC		90%	
		Timeline			
			Jan-Dec	Jan-Dec	

Output 9: Value Adding and Downstream Processing				
Output	Strategies	Key Performance Indicators	2015 Target	Responsible Division
		Budget		
		MSD	MSD	
Output 9.1 Optimum forest resource utilization for development of small cottage industries	Recognition of Waste-wood as additional forest resource	**Quantity**		TITC/WUP
		Number of Wood Utilization Report Number of consultation done	1 1	
		Quality		
		Acceptance of report findings by industry	50% of furniture industry	
		Timeline		
			Jan-June	
		Budget		
			WUP	
	Establishment of cottage industries	**Quantity**		TITC/WUP
		Number of cottage industry established	2	
		Number of monitoring reports produced	4	
		Quality		
		Increase in percentage of cottage industry established using waste-wood	50%	
		Increase in resource owner participation from 2% to 5%		
		Timeline		
		As per project plan	Jan- Dec	
		Budget		
		Source from within project funds	WUP	
	Establishment of SME's	**Quantity**		TITC/WUP
		Number of new SME's established	1	
		Number of monitoring reports	1	

Output 9: Value Adding and Downstream Processing				
Output	Strategies	Key Performance Indicators	2015 Target	Responsible Division
		Quality		
		Increase in percentage of forest resource owners participation in value adding by 5%		
		Timeline		
		As per project work plan		
		Budget		
		Within MFF budget allocation	WUP project	
	Documentation of wastewood products (sawmill process)	**Quantity**		TITC/WUP
		Number of reports produced	1	
		Number of takers from the industry	2	
		Number of new products produced	1 per quarter	
		Quality		
		Increase in percentage of takers from the industry by 20%		
		Timeline		
			Jan- Dec	
		Budget		
			WUP Budget	
Sub Output 9.2 Provision of assistance to elevate forestry value adding businesses	Administration of the Forest Subsidy program	**Quantity**		CF, Planning – Trade & Investment
		Development of an administration mechanism	1	
		Number of wood carvers assisted	5	
		Quality		
		Returns generated by carvers (against 30% threshold of assistance rendered)		
		Timeline		
			Jan- Dec	

Output 9: Value Adding and Downstream Processing				
Output	Strategies	Key Performance Indicators	2015 Target	Responsible Division
		Budget		
			Activity 32-2-1-6(3)	
	Administration of the Pine Resin Project	**Quantity**		
		Number of communities recipient to the grants		
		Quality		
		Involvement of community people in the project	90%	
		Timeline		
			Jan- Dec	
		Budget		
			Pine Resin funds	

Output 10: Strengthen Global, Regional and National Partnership: Forest Development				
Output	Strategies	Key Performance Indicators	2015 Target	Responsible Division
Output 10.1: Forestry Global, regional and national Partnership Development	Collaboration with existing development partners	**Quantity**		CF, DCFS, DCFO Planning – Policy
		Review of Current Research Protocol with NGO's	1	
		Number of MOU/MOA developed	15	
		Number of collaboration Reports produced with partners in development	4	
		Quality		
		Increase in the level of implementation of signed MOUs/ MOAs	95%	
		Timeline		
			Jan - Dec	

Output 10: Strengthen Global, Regional and National Partnership: Forest Development				
Output	Strategies	Key Performance Indicators	2015 Target	Responsible Division
		Budget		
			Forestry budget	
	Explore new development partners to strengthen conservation & sustainable terrestrial biodiversity	**Quantity**		
		Number of potential partners engaged	2	
		Quality		
		Degree of engagement and Benefits on the agreement realized	80%	
		Timeline		
		As per formulated in work plan	Jan – Dec	
		Budget		
		Program carried out within the budget allocation	Activity 1	

Outcome 11: Promote Gender Equality and Women in Development - Forestry					
Output	Strategies	Key Performance Indicators	2011 Actual	2012 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	40	
		Percentage increase of women participation in forestry programs	120 women	20%	
		Number of women driven SME's	NEW	1	
		Number of sandalwood projects coordinated by women	NEW	3	
		Quality			
		Level of women engagement in the forest sector	35%	40%	

Outcome 11: Promote Gender Equality and Women in Development - Forestry					
Output	Strategies	Key Performance Indicators	2011 Actual	2012 Target	Responsible Division
		Timeline			
		As per activity timeline	Jan - Dec	Jan - Dec	
		Budget			
		As per budget allocation	All Activity budget	All Activity budget	
	Collection of sex disaggregated data to ascertain involvement of women in various forestry activities	**Quantity**			All Divisions
		Inventory of women activities in fisheries (participation, commitment)	NEW	4 (1 inventory per division)	
		Quality			
		Increase in awareness of women participation in specified fisheries activities		80%	
		Timeline			
				Jan-Dec	
		Budget			
		Carried out within the budget allocation			
	Composition of women in boards and committees	**Quantity**			All Divisions
		Number of women in boards and committees		10	
		Quality			
		Number of women in boards making strategic decisions	20%	30%	
		Timeline			
			Jan-Dec	Jan-Dec	
		Budget			
		Carried out within the budget allocation			

Outcome 21: Financial Services				
Output 12 Financial Services – Forestry	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
Output 12.1 Compliance to Financial Reports	Submission of the Agency Financial Statement to OAG	**Quantity**		Accounts Division
		Agency Financial Submitted	1	
		Quality		
		Agency Financial Statement aligned to the requirements of the Finance Act and accepted by OAG	100%	
		Timeline		
			April	
		Budget		
		Within allocation		
	Submission of Annual Reports	**Quantity**		All Divisions Planning
		2014 Annual Report completed and published	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	10 per quarter	

Outcome 21: Financial Services				
Output 12 Financial Services – Forestry	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
		Quality		
		Completion of all targets by the required due date/time-lines e.g. RIE's submitted within the 1st 2 weeks of Qtr for each Dept. (MFF/Fisheries/ Forests) % of RIE's returned by MOF for revision (MFF and by dept.) RIE's approved by Finance and funds utilized before end of quarter	100% 100%	
		Timeline		
			Quarterly	
		Budget		
		Project Budget allocation		
	Budget Request Formulation	**Quantity**		Accounts Planning All divisions
		MFF Budget Submission Quality % Increase decrease in budget allocation as MFF and by programme (Fisheries/Forests)	1	
		Timeline		
			July – October	
		Budget		
			Within Budget	

Outcome 21: Financial Services				
Output 12 Financial Services – Forestry	Strategies	Key Performance Indicators	2015 Target	Responsible Divisions
	Submission of Financial Reports to Minister, PS and HOD's	**Quantity**		Accounts Planning (M&E) Planning – Policy
		Number of consolidated reports produced (Financial status, project implementation and ACP Outputs)	4 reports	
		Quality		
		Report in compliance of Section 26 of Financial Regulations	95%	
		Timeline		
		As per budgeted allocation	Quarterly	
		Budget		
			Within budget allocation	

TABLE 3 PSC Deliverables and Indicators

Outcome/ Constitutional Powers	Strategies	Key Performance Indicators (Kpi)	Timeline	Responsible Division
Platform 1: Human Resources Management and Development				
Appointment and Discipline	Monitoring and Review of Policy implementation and compliance	•Policy Implementation •Agency Appointment Report	Report submitted bi-annually Report submitted bi-annually	CSD
	Compliance with PSC Values and Code of Conduct	•Agency Disciplinary Report	Report submitted bi-annually	CSD
Staff Development	Alignment of Organizational and People objective; Formulation, implementation, monitoring and review	Agency Strategic Workforce Plan – Review Agency Succession Plan -Review	2 Plans reviewed and submitted by 31st March 2015	CSD
	Effective HR Planning and Development	Implementation, monitoring and review report	Reports submitted bi-annually	CSD
	Agency Learning and Development Plan (LDP)	Revised LDP	Revised LDP by 31 January 2015	CSD
		Agency Training Policy	Due 31 January 2015	
		Agency Training Plan	Due 31 January 201	
Human Resource Management	Compilation and standardization of Human Resources Management Procedures	Review of Agency HR Manual	Manual reviewed by 31st March 2015	CSD
Terms and Conditions of Employment (TCE)	Report on changes in the TCE	No of policy developed in relation to TCE	Report submitted bi-annually	CSD
Salaries, benefits and allowances	Report on changes to salaries, benefits and allowances	No of policy developed in relation to salaries, benefits and allowances	Report submitted bi-annually	CSD
Staff Establishment	Report on the budgeted Staff Establishment	Staff Establishment Register (SER)	Submitted 31st January 2015	CSD
	Report on variation to Staff Establishment	SE variation Report	Report submitted bi-annually	CSD
Training and NTPC Levy Grant Compliance	Effective administration of Training activities in accordance with NTPC levy and Grant Scheme and Training Policy	Submission of Agency payroll updates for NTPC Levy Payment	List of 1st payment by 31 March 2015 List for 2nd payment by 30th September 2015	

Outcome/ Constitutional Powers	Strategies	Key Performance Indicators (Kpi)	Timeline	Responsible Division
Platform 1: Human Resources Management and Development				
Effective Planning & Accountability	Planning and Accountability Framework Compliance Formulation, implementation, monitoring and reviewing of: • SDP • ACP • PSC Deliverables • Agency 2014 Annual Report	Strategic Dev. Plan		Planning
		Annual Corporate Plan	Implementation of ACP – 1 Jan 2015 2016 ACP draft – 30 Nov 2015	
		PSC Deliverables Report	Report submitted bi-annually	
		Draft un-audited 2014 Annual Report	Due March 2015	
		Agency 2014 Audited Annual Report on the	Due June 2015	
	Performance Review: •Implementation of Agency Performance Review Procedure	Performance Review Procedure	Review Report submitted bi-annually	
Implementation of the Service Excellence Framework	Advancing towards best in class organizations 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 26th June 2015 •Evaluators released according to Agency quota •40% of OFIs from Feedback Report attempted	SEA Committee CSD
Adherence to Service Charter	Formulation, implementation, monitoring and reviewing of Agency Service Charter for improved service delivery against service standards	Agency Service Charter	Service Charter reviewed by 31st March (if necessary)	CSD Service Charter Committee
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 three (3) BPR implemented	Documentation of BPR processes by 31st March 2015 BPR implemented by 31 December 2015	CSD
Adherence to Service Level Agreements with ITC / GIRC	Strengthening of GIRC focal points and SLA compliance	i. Appointment of primary and secondary focal point	•Appointment by 31st March 2015	CSD
		ii. Compilation of SLA report	•SLA compliance report bi-annually	

TABLE 4 Capital Projects for the Year (2015

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	$500,000
	Construction of Gau Ice Plant	$600,000
	Biodiversity Enhancement	$200,000
	Aquaculture Development	$400,000
	Brackishwater Development	$250,000
	Seaweed Development	$200,000
	Establishment of Multi Species Hatchery	$500,000
	Food Security Program – Aquaculture	$300,000
	Rotuma Ice Plant	$800,000
Total		$5,050,000

SEG	PROJECTS	COST
8- Capital Construction	Reducing Emissions from Deforestation and Forest Degradation (REDD+)	$300,000
	Sandalwood Development Program	$100,000
	Upgrading of Office and Quarters - Forestry	$500,000
	Research And Development of Non – Wood Species	$150,000
	Reforestation of Degraded Forests	$300,000
	Establishment of Permanent Sample Plots	$100,000
	Utilization of Wood project	$200,000
	Upgrading of CIS Park	$150,000
9- Capital Purchases	Pine Woodlot Logging Package	$500,000
Total		$2,300,000
TOTAL 2015 MFF CAPITAL PROJECTS BUDGET		$7,350,000

Department of Fisheries 2015 Capital Projects

SEG: 8	NAME OF PROJECT: Makogai Mariculture Centre Development (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	0	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	9	8	9	8
		(iv) Projected Funding to be utilized during the period	$52,535.75	$40,735.75	$52,864.25	$53,864.25
TOTAL BUDGET		$ 200,000				

SEG: 8	NAME OF PROJECT: Pearl Oyster Research & Development (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	1
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	4	4	4	5
		(iv) Projected Funding to be utilized during the period	$125,669	$35,500	$20,247	$18,584
TOTAL BUDGET		$ 200,000				

SEG: 8	NAME OF PROJECT: Marine Resource Inventory Survey (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	1
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	7	6	6	5
		(iv) Projected Funding to be utilized during the period	$315,383	$35,910	$34,910	$28,410
TOTAL BUDGET		$ 500,000				

SEG: 8	NAME OF PROJECT: Upgrading of Office & Quarters – Fisheries (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	2	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	2	3	2	0
		(iv) Projected Funding to be utilized during the period	$60,000	$200,000	$140,000	0
TOTAL BUDGET		$ 400,000				

SEG: 8	NAME OF PROJECT: Coastal Fisheries Development (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	0	1	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	5	5	5	4
		(iv) Projected Funding to be utilized during the period	$142,121.8	$116,721.7	$124,577.9	$116,578.6
TOTAL BUDGET		$ 500,000				

SEG: 8	NAME OF PROJECT: Gau Ice Plant Phase 2 (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	2	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	3	3	3	3
		(iv) Projected Funding to be utilized during the period	$72,874.25	$175,708.6	$189,708.6	$161,708.55
TOTAL BUDGET		$ 600,000				

SEG: 8	Biodiversity Enhancement – Ridge to Reef (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	1
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	4	5	5	4
		(iv) Projected Funding to be utilized during the period	$57,950	$53,550	$34,950	$53,550
TOTAL BUDGET		$ 200,000				

SEG: 8	Biodiversity Enhancement – Rotuma Ice Plant (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	0	1	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	3	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	3	3	4	4
		(iv) Projected Funding to be utilized during the period	$104,700	$336,651.90	$291,799.15	$66848.95
TOTAL BUDGET		$ 800,000				

SEG: 8	Biodiversity Enhancement – Freshwater Aquaculture Development (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	1
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	8	8	8	7
		(iv) Projected Funding to be utilized during the period	$272,304	$27,000	$74,000	$26,696
TOTAL BUDGET		$ 400,000				

SEG: 8	Biodiversity Enhancement – Brackishwater Development (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	1
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	7	7	7	7
		(iv) Projected Funding to be utilized during the period	$144,160	$22,500	$54,000	$29,340
TOTAL BUDGET		$ 250,000				

SEG: 8	Biodiversity Enhancement – Seaweed Development (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	1
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	4	4	4	4
		(iv) Projected Funding to be utilized during the period	$67,805	$44,705	$44,685	$42,805
TOTAL BUDGET		$ 200,000				

SEG: 8	Biodiversity Enhancement – Construction of Multi Species Hatchery – Ra (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	1
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	3	4	2	2
		(iv) Projected Funding to be utilized during the period	$67,219.30	$48,019.30	$190,980.7	$193,780.70
TOTAL BUDGET		$ 500,000				

SEG: 8	Biodiversity Enhancement – Food Security Program – Aquaculture (R)					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	1	2	3	3
		(iv) Projected Funding to be utilized during the period	$50,000	$125,000	$125,000	0
TOTAL BUDGET		$ 300,000				

Department of Forestry 2015 Capital Projects

SEG: 32-2-2-8	NAME OF PROJECT: Reducing Emissions from Deforestation and Forest Degradation (REDD Plus) - R					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	11	11	11	10
		(iv) Projected Funding to be utilized during the period	$106,025	$68,525	$68,525	$56,925
TOTAL BUDGET		$300,000				

SEG: 32-2-5-8	NAME OF PROJECT: Sandalwood Development Programme					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	0	1	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	11	11	11	11
		(iv) Projected Funding to be utilized during the period	$21,743.70	$29,256.28	$22,743.74	$26,256.28
TOTAL BUDGET		$100,000				

SEG: 32-2-5-8	NAME OF PROJECT: Upgrade of Office & Quarters – Forestry					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	2	0	0	0
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	11	11	11	10
		(iv) Projected Funding to be utilized during the period	$90,000	$360,000	$50,000	$0
TOTAL BUDGET		$500,000				

SEG: 32-2-5-8	NAME OF PROJECT: Research & Development of Wood & Non-Wood Species					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	0	0	0	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	4	4	4	4
		(iv) Projected Funding to be utilized during the period	$57,631.75	$25,631.75	$43,104.75	$22,631.75
TOTAL BUDGET		$150,000				

SEG: 32-2-6-8	NAME OF PROJECT: Reforestation of Degraded Forests					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	1	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	9	9	9	9
		(iv) Projected Funding to be utilized during the period	$78,221.07	$90,529.07	$78,279.07	$52,971.09
TOTAL BUDGET		$300,000				

SEG: 32-2-7-8	NAME OF PROJECT: Establishment of Permanent Sample Plots					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1		
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	8	7	7	7
		(iv) Projected Funding to be utilized during the period	$27,010.90	$25,316.15	$24,076.34	$23,596.69
TOTAL BUDGET		$100,000				

SEG: 32-2-7-8	NAME OF PROJECT: Utilization of Wood					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	0	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	14	14	13	13
		(iv) Projected Funding to be utilized during the period	$77,433.30	$49,450.30	$37,183.30	$35,933.30
TOTAL BUDGET		$200,000				

SEG: 32-2-7-9	NAME OF PROJECT: Pine Woodlot Logging Package(Narocake – Gau/Cicia Pine Scheme)- R					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	0	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	1	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	11	11	10	10
		(iv) Projected Funding to be utilized during the period	$305,000	$98,333.34	$48,333.34	$48,333.34
TOTAL BUDGET		$500,000				

SEG: 32-2-8-8	NAME OF PROJECT: Upgrade of Colo-I-Suva Forest Park					
STRATEGIES	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to Key Administrative Processes involved in Project Management	(i) Number of RIEs to be submitted according to RIE Checklist	1	1	0	0
		(ii) Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	N/A	N/A	N/A	N/A
Project Implementation	Implementation against work programme	(iii) Number of Activities to be undertaken during the period	7	7	7	7
		(iv) Projected Funding to be utilized during the period	$1,700	$108,700	$36,600	$3,000
TOTAL BUDGET		$150,000				

TABLE 5 Ministry of Finance Deliverables and Indicators

MOF Deliverables	Strategies	Key Performance Indicators (KPI)	Timelines
Planning & Management of Budget Compliance	Budget Request Formulation	Budget Request Submission	3rd. Quarter
	Requests to Incur Expenditures (RIE)	Timely/ Efficient Management of RIE	As and when before closing of accounts in Finance Circular
	Control of expenditure of public money	Budget Utilization Report	Bi - Annually
Financial Performance Compliance	· Bank Lodgment Clearance · TMA · Trust · RFA · Salaries · Wages · IDC · CFA · SLG 84	Monthly reconciliation	15th of every month
Agency Revenue Arrears	Collection of Arrears of revenue	Quarterly Revenue Returns	Within one month after the end of each quarter
Asset Management	Annual Stock take/Board of Survey	Physical Stock take Against Inventory	31 January of the following year
	Vehicle Returns	Board of Survey summary reports	Bi - Annual summary report
		Quarterly Vehicle Returns	1st week after every quarter
	Fixed Asset Register	Quarterly Reconciliation Submission of Fixed Asset Register	Within one month after the end of each quarter
Internal Audit Compliances	Implementation of Audit Report Recommendations	Number of agreed audit recommendations implemented	Bi - Annual Progress Report
Procurement Compliance	Bi- Annual Reports to MOF	Reports Submitted on Procurement in line with Procurement Regulation 2010	2nd week after half yearly

Non- Specific Outputs - Optional

Output	Strategies	Key Performance Indicators (KPI)	2013 Actual	2014 Target	Responsible Division
Promote innovation and best practice in public service delivery	Provide a conducive environment for healthy and motivated workforce Coordinate improvement initiatives through established task forces Monitoring of taskforces	Quantity			All Divisions/CSD
		•Number of programs/ activities (CSD)	12	12	
		•Number of taskforce	4	8	
		•Number of taskforce report		4	
		Quality			
		•Acceptance by PS	80%	80%	
		•Compliance to guide lines and procedures	80%	80%	
		•Effectiveness of the programs/activities	60%	60%	
		Timeline			
		30/12/2014			
		Cost			
		All Divisions/Social Committee			
	Provision of Corporate Social responsibility	Quantity			CSD
		•Number of programs/ activities	3	4	
		Quality			
		•Acceptance by the Commission	80%	80%	
		•Compliance to guidelines	80%	80%	
		•Effectiveness of the programs/activities	60%	60%	
		Timeline			
		30/12/2013			
		Cost			
		All Divisions/Social Committee			

GLOSSARY

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

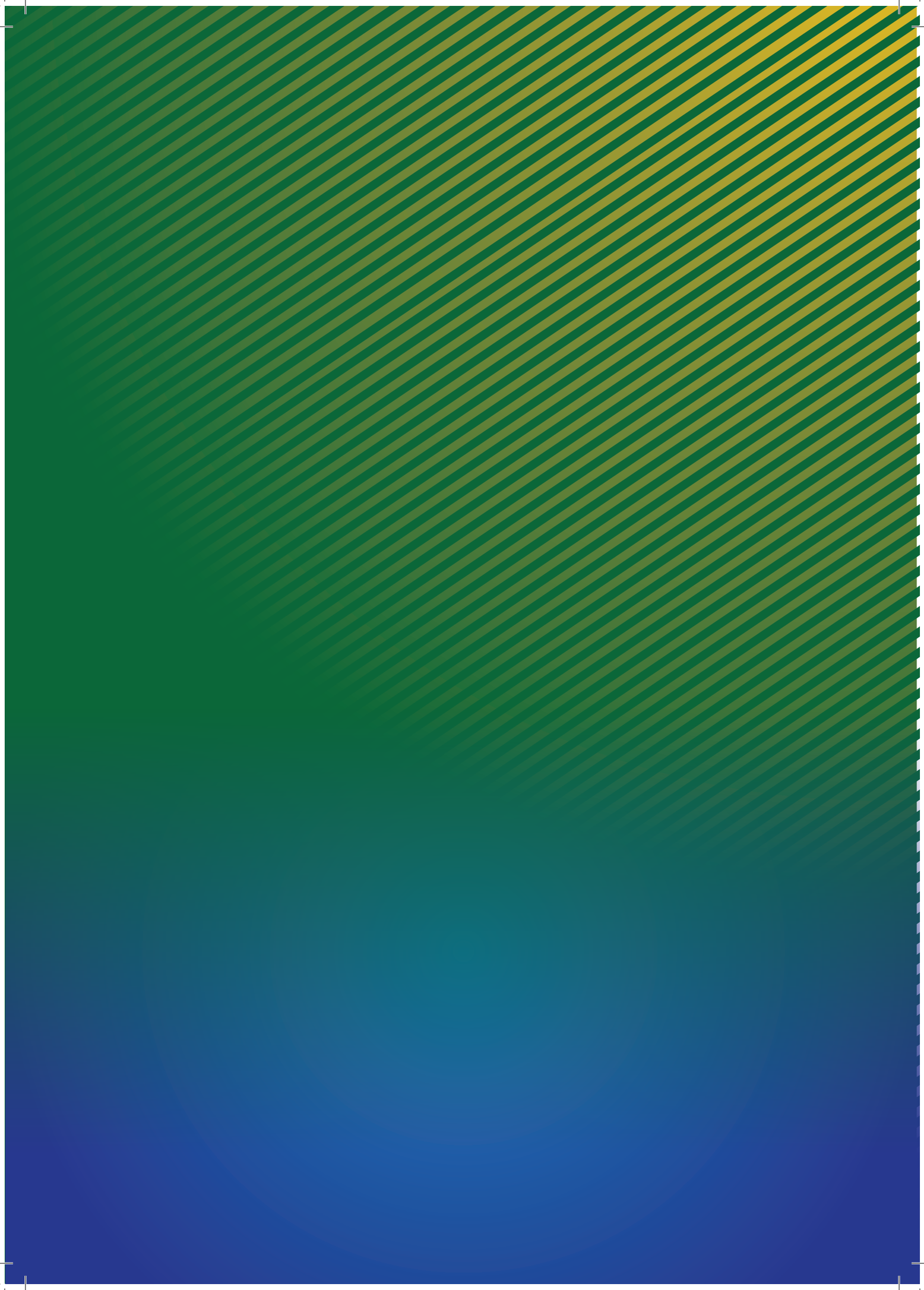
RDSSED – acronym for the Roadmap for Democracy and Sustainable Socio-Economic Development 2009-2014.

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

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

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

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

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

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