



# Ministry of Agriculture Annual Corporate Plan



**2016 - 2017**  
(1st August 2016 – 31st July 2017)



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**Hon. Inia B. Seruiratu**  
Minister

I wish to first acknowledge and congratulate all those involved in the preparation of the 2016/17 Annual Corporate Plan. Connecting the activities to the Vision and Outcomes are important if an organization is to be relevant, effective and efficient and without doubt, this ACP provides sufficient guidance for all departments and individuals too within the Ministry to contribute well in the major deliverables.

The major challenge however remains in its implementation. This is further exacerbated by the fact that the future ahead of us is full of uncertainty and risks.

I therefore recommend that for implementation to be successful, it demands ownership, flexibility, focus, commitment, teamwork and strong leadership. This is the spirit in which the 2016/17ACP is to be implemented.

Vinaka Vakalevu.

A handwritten signature in black ink, appearing to read 'Inia B. Seruiratu', written over a dotted line.

**Inia B. Seruiratu**  
**Minister for Agriculture, Rural and Maritime Development**  
**and National Disaster Management**



**Hon. Joeli Cawaki**  
Assistant Minister

Greetings to you all.

I am indeed honored to deliver my message for this new financial year (2016 -2017) Annual Corporate Plan (ACP) for the Ministry of Agriculture. This plan sets the platform for achieving the various objectives of the Ministry. This includes maintaining food and nutrition security, assisting with quick economic recovery and poverty alleviation. At the cornerstone of all these, the sustainable management of natural resources is also essential.

We can of course expect to encounter obstacles in achieving the expected outcome and the targets, as we have experienced in events of Cyclone Winston and Cyclone Zena. In such events, the Agriculture Sector is the most vulnerable. Agriculture suffered enormously as it recorded losses to most key crop commodities, livestock and infrastructure.

The change in Government's fiscal year has allowed us to consolidate the rehabilitation and recovery efforts in the Ministry. Looking ahead, our budget for this new financial year builds up on that momentum, through activities such as replanting, rebuilding and improving drainage systems and irrigation structures.

The Ministry has been committed in attempting to modernize the Agriculture sector in Fiji and due to the current state of the sector, we have to first prioritise the resources to ensure the agriculture sector (crop and livestock) is restored. For this to be successful, we need to encourage farmers and device plans that can fast-track recovery and secure people's livelihood.

I believe this Plan has undergone many consultations with the respective Divisions in trying to finalize the contents. Plans need to be implemented and to meet the desired targets, it will be determined largely by how we work together to ensure the effective implementation of this plan.

I encourage staff to thoroughly acquaint themselves with this Plan. Through all your vigorous and co-operative effort, not only can we achieve the targets outlined in this document but more importantly, we will be able to meet our customers' expectations.

A handwritten signature in black ink, appearing to read 'Joeli Cawaki'. The signature is written in a cursive style and is positioned above a dotted line.

**Hon. Joeli Cawaki**  
**Assistant Minister for Agriculture**



**Mr Jitendra Singh**  
Permanent Secretary

I am privileged to present the Annual Corporate Plan (ACP) for the Ministry of Agriculture for the 2016-2017 fiscal year. Inspired by the Ministry's Vision and Mission, this Annual Corporate Plan outlines the framework that defines the Ministry's strategic directions and deliverables for the review period.

The 2015 financial year's achievements were significant, portrayed by the fact that Agriculture was the leading contributor to Fiji's economic growth. Unfortunately, that momentum was disturbed by the devastating effects of Tropical Cyclone Winston and later, Cyclone Zena in the early part of 2016. This forced the Ministry to re-align its work towards rehabilitating and restoring the capacity in Agriculture sector. Despite being confined to certain areas in the country, the overall damage to crops, livestock and infrastructure was enormous. Barring any further setbacks, it can take a few years for us to completely rehabilitate certain sectors to pre-Winston state.

As some of that rehabilitation work continues, we have begun the implementation of our targeted programs for the new financial year, which will further strengthen the capacities of various sectors. Nevertheless, it is inevitable that we will see a decline in agricultural output this year. Our aim will be to restrain that decline and where possible, offset that with gains in other areas. If all goes well, we expect to see a rebound in agricultural output in the following year.

The Plan (ACP) also emanates from the Fiji 2020 Agriculture Sector Policy Agenda which complements the National Green Growth Framework of establishing a diversified and economically and environmentally sustainable agriculture sector in Fiji. The development framework has required the modernizing of the Agriculture sector through the five thematic areas articulated in the Policy Agenda.

As we implement this plan, we will continue and deepen our collaboration with our stakeholders, in order to properly assess the actual demands in the Agriculture Sector. The Ministry will then strive to develop plans around this demand, which will subsequently be built into our medium-term strategy.

This ACP's key performance indicators align to the Ministry's agreed objective as mandated by Government. In delivering these, the Ministry aims to address the needs of the Agricultural community through effective and efficient processes, with a focus on customer satisfaction.

I therefore request all the Stakeholders in the Agriculture sector to take ownership of this plan as we endeavor to modernize our Agriculture sector. I am confident that with the support of the Hon. Minister and the Hon. Assistant Minister, we will successfully deliver this plan.

A handwritten signature in black ink, appearing to read 'Jitendra Singh', written over a dotted line.

**Mr Jitendra Singh**  
Permanent Secretary for Agriculture



**Table A**
**Acronyms**

<b>Acronym</b>	<b>Description</b>	<b>Acronym</b>	<b>Description</b>
ACP	Annual Corporate Plan	NARC	National Agriculture Research Council
AMA	Agricultural Marketing Authority	NFT	Nitrogen Fixing Trees
BAF	Biosecurity Authority of Fiji	NGO	Non-Governmental Organization
BPR	Business Process Re-engineering	NTPC	National Training and Productivity Council
BQA	Bilateral Quarantine Agreement	MDG	Millennium Development Goal
CE	Chief Economist	MoA	Ministry of Agriculture
CODEX	Codex Alimentarius Commission	MOA	Memorandum of Agreement
DAH&P	Director Animal Health and Production	MOF	Ministry of Finance
DDA	Demand Driven Approach	MOU	Memorandum of Understanding
DE	Director Extension	PCCPP	Peoples Charter for Change Peace and Progress
DHRFI	Director Human Resource, Finance and Information	PMU	Project Management Unit
		RDSSSED	Roadmap for Democracy and Sustainable Socio-Economic Development
DLRPD	Director Land Resource Planning and Development	RIE	Requisition to Incur Expenditure
DLWRM	Director Land and Water Resource Management	ROI	Rural and Outer Island Program
DRM	Disaster Risk and Management	SDP	Strategic Development Plan
FAPP	Fiji Agricultural Partnership Project	SEA	Service Excellence Awards
FASS	Fiji Agriculture Statistics System		
FSD	Farming System Development	SER	Staff Establishment Register
GDP	Gross Domestic Product	SLM	Sustainable Land Management
LUC	Land Use and Conservation	TCE	Terms and Conditions of Employment

### **AGENCY VISION**

A Modernized Agriculture Sector providing food and income security for all Fijians.

### **AGENCY MISSION STATEMENT**

To excel in the provision of customer focused and market driven services in the agricultural sector

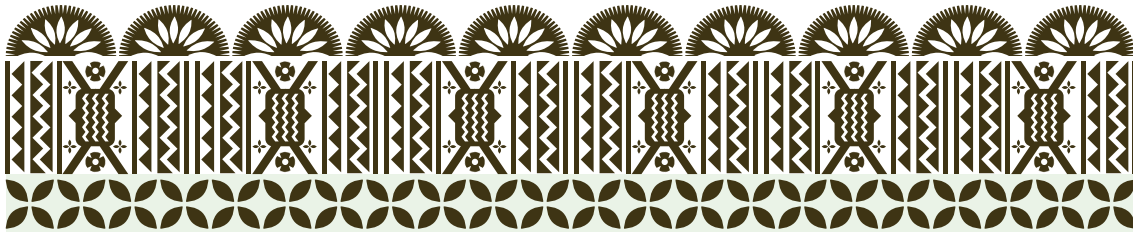
### **VALUES**

- Good Governance
- Commitment
- Integrity
- Honesty
- Impartiality
- Professionalism
- Courtesy
- Partnership
- Equity
- Responsiveness
- Responsibility
- Innovation



## OUR CUSTOMERS

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



### Internal

- Farmers
- MoA Staff
- Rural Community Leaders
- Exporters
- Importers
- Processors
- MoA Consultants

### External

- Ministries and Departments
- Members of the Public
- Private Sector
- Statutory Bodies
- Non-Governmental Organizations
- Diplomatic Missions
- International Organizations
- Unions and Employers
- Providers of Goods and Services
- Resource Owners
- Academic Institutions



## 4.1 Functions - Constitutional/ Legislated Functions

The Ministry derived its core mandate from the Constitution and is currently responsible for about 28 pieces of Legislations. It is envisaged that all the Acts specified under the Ministerial Assignment must be reviewed and ensured that there is no conflict between policy interpretations of existing Acts.

## 4.2 Statutory Functions

The Ministry's functions include:

- To accelerate agricultural product diversification into crops and livestock products where competitive advantage has been identified;
- To facilitate private sector development;
- To promote food security; and
- To ensure sustainable development in the non-sugar sector.

## 4.3 Functions of the Permanent Secretary

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

- (a) responsible to the Minister of Agriculture for the efficient and economical management of the Ministry of Agriculture;
- (b) have the authority to appoint, remove and institute disciplinary action against all staff of the Ministry of Agriculture with the agreement of the Minister; and
- (c) to determine all matters pertaining to the employment of all staff of the Commission, with the agreement of the 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 the approved budget; and
  - iv. total establishment or the total number of staff that are required to be appointed in accordance with the approved budget.

#### 4.4 The Ministry of Agriculture is guided in its daily operations by the following legislations and regulations:

**Table B: Legislative Framework**

No	Description
1	Agricultural Land & Tenant Act (Cap.270)
2	Agriculture Marketing Authority Act (2004)
3	Animals (Control of Experiment) Act (Cap.161)
4	Banana Export and Marketing Act (Cap.155)
5	Birds and Games Protection Act (Cap.170)
6	Brands Act (Cap.163)
7	Coconut Industry Development Authority Act 1998
8	Cooperative Dairy Companies Act (Cap.119)
9	Copra Industry Loans Act (Cap.153)
10	Crop Lients Act (Cap.226)
11	Dairies Act (Cap.118)
12	Dogs Act (Cap.168)
13	Drainage Act (Cap.143)
14	Fencing Act (Cap.167)
15	Fruit Export and Marketing Act (Cap.154)
16	Ginger Council of Fiji Act 1996
17	Goat (Ear marks) Act (Cap.164)
18	Irrigation Act (Cap.144A)
19	Land Conservation and Improvement Act (Cap.141)
20	Meat Industry Act6 (Cap.137)
21	Pesticide Act (Cap.157)
22	Pound Act (Cap. 165)
23	Protection of Animal Act (Cap.169)
24	Rewa Rice Limited Decree 1991
25	Stock Improvement Act (Cap.162)
26	Trespass of Animal Act (Cap.166)
27	Veterinary Surgeons Act (Cap.257)
28	Promulgation of Biosecurity Act 2008

#### 4.5 2016 expenditure for the Ministry of Agriculture are driven towards the following outputs as approved by the Ministry of Finance (MOF):

**Table C: Ministry of Agriculture 2016 Approved Outputs**

No	Description
1.0	Maintaining Food Security through the provision of extension and research services both for livestock and crops
2.0	Quick Economic Recovery through the Implementation of DDA and other Commodities
3.0	Assist in Poverty Alleviation by building capacity for farmers to increase production
4.0	Sustainable Management of Natural Resources through the flood protection programmes and other sustainable land management practices
5.0	ROI communities to meet their basic needs, improve living standards through agriculture development
6.0	Achievement of gender equality and empowerment of women through full participation of agriculture development
7.0	Portfolio Leadership, Policy Advice and Secretariat Support

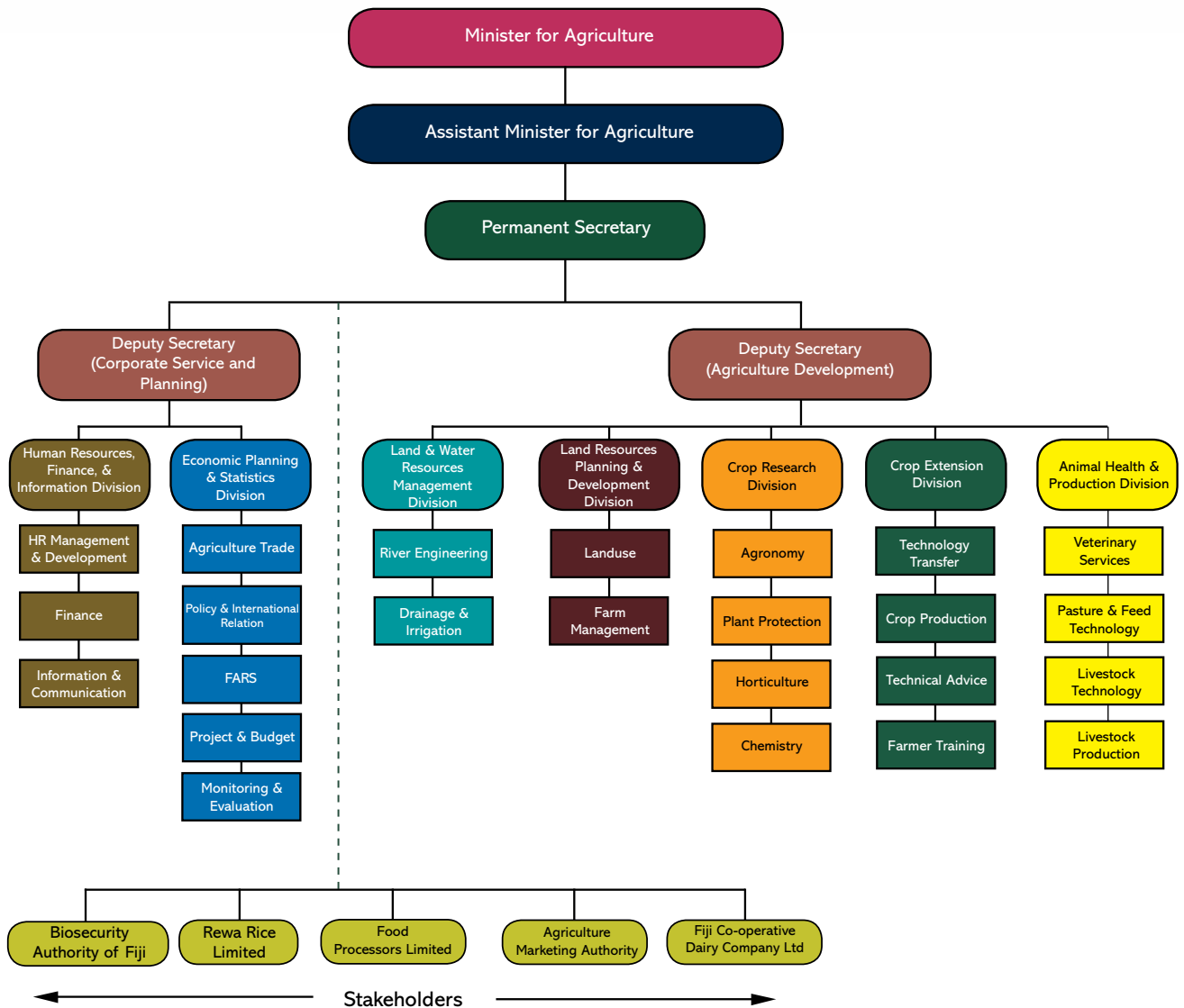
#### 4.6 Amongst others, the Ministry of Agriculture's Plan (ACP) is aligned to relevant outcomes identified in the Roadmap for Democracy and Sustainable Socio-Economic Development 2010-2014 (RDSSED), the Fiji 2020 Agriculture Policy Agenda. These are tabulated below:

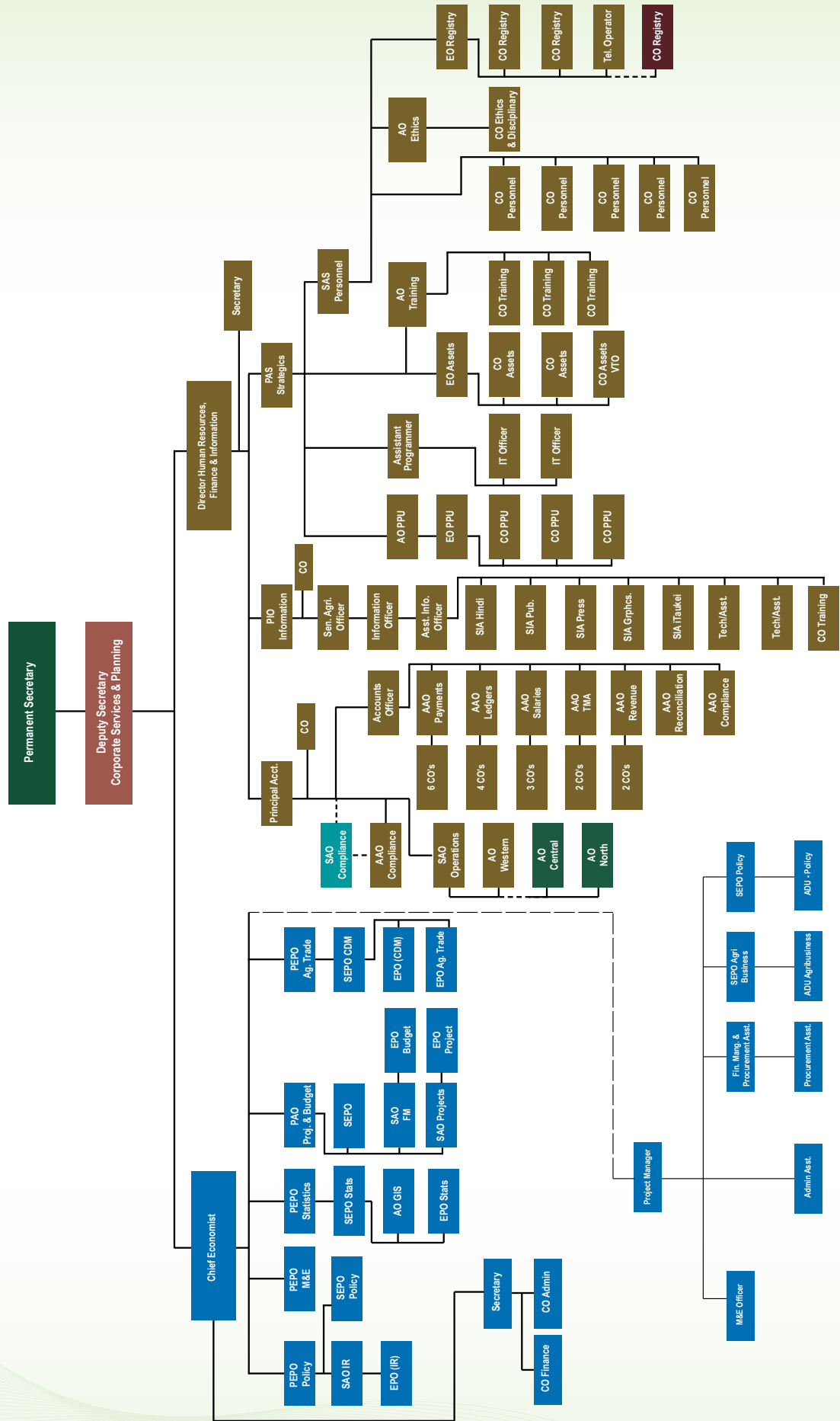
**Table D: Priority Outcomes as in the RDSSED, Government of the day's Manifesto, Constitution, Fiji 2020 Agriculture Sector Policy Agenda and Green Growth Development Framework.**

No	Description
1	Non Sugar Agriculture and Livestock - Maintain food security and ensure quick economic recovery through the implementation of DDA and other commodity project
2	Poverty Reduction – Reducing Poverty to a negligible level by 2015
3	Land Resource Development and Management – Proper land use planning and management to support economic development
4	Rural and Outer Islands Program - Assist in agriculture development to improve living standard and meet basic needs
5	Gender Equality and Women Empowerment – Achievement of Gender Equality and Empowerment of Women
6	Public Sector Reform – To improve the public service delivery and improve public sector efficiency and effectiveness through public sector reforms

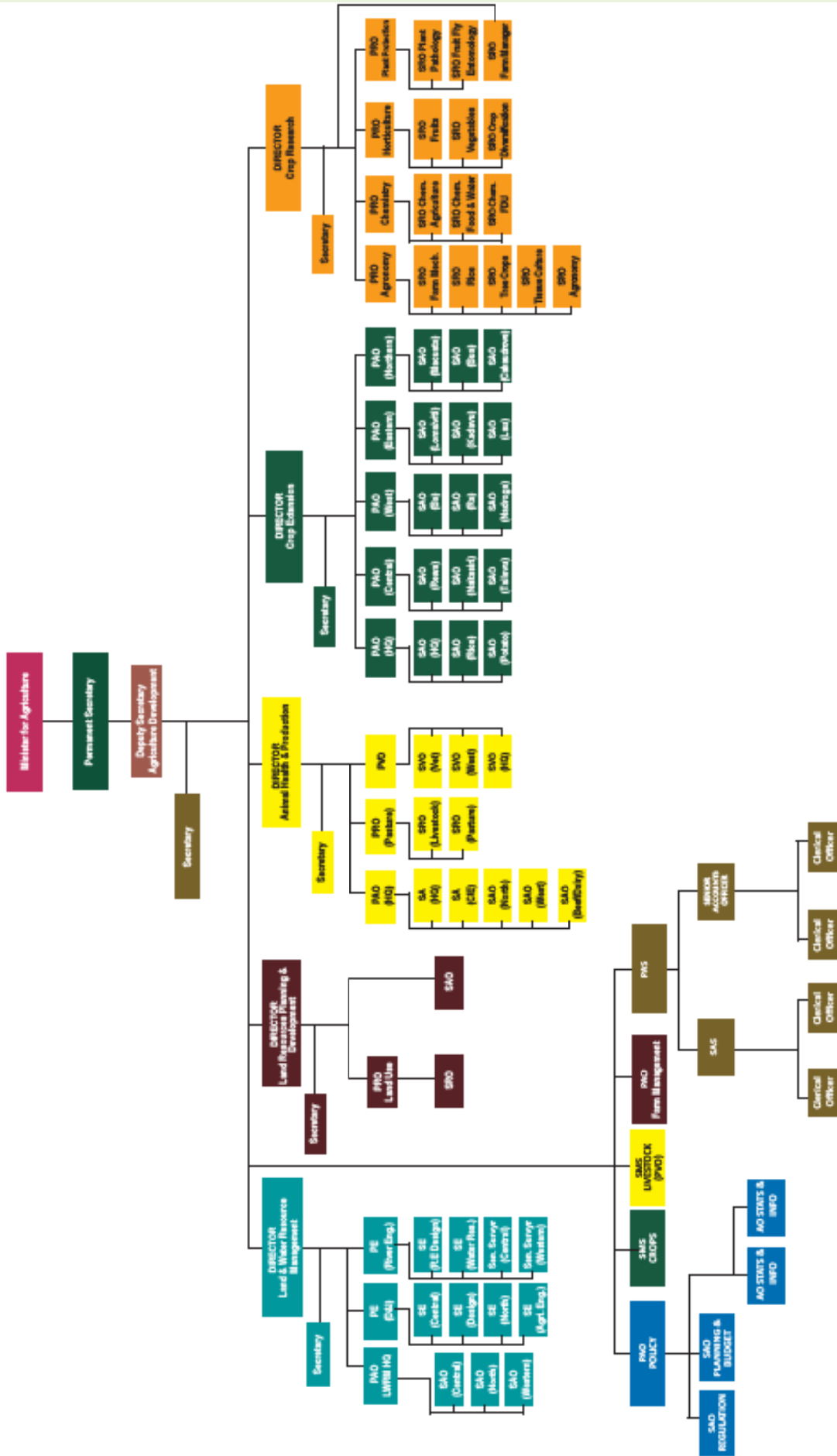
## 5.0 Organisational Structure Plans and Planning Processes

### 5.1 Structure





# 5.1b OPERATIONS HEADQUARTERS





**Figure 1: Roles of the Divisions**

### **Human Resources Finance & Information**

- To formulate and review current organizational structure and implementation of public service reforms (Civil Service, Financial and Public Service reforms).
- To implement the best practices in managing human resources and effective delivery of service.
- To promote and enhanced the upholding of public service values and code of conduct.
- Develop and maintain a professional and highly qualified workforce.
- To formulate and develop a human resource plan framework for the Ministry.
- To implement an effective training program relevant to the Ministry's function.
- To ensure good governance in the administration and deployment of financial and other resources.
- To collate an effective asset management system for the Ministry.
- To ensure a healthy and safe working environment for all staff in the Ministry.

### **Economic Planning & Statistics**

- To set the vision and direction for the Ministry of Agriculture and the Agriculture Sector in Fiji
- To formulate the agricultural sectors development policies in an appropriate strategy and subsequent programs in accordance with the government strategic plan.
- To conduct marketing research on marketing opportunities and facilitate the marketing of private sector agriculture produce both locally and abroad.
- To assess the impact of international trade regimes on the agriculture sector.
- To establish and enhance effective and sustainable linkages with external organisations including global donor agencies at bilateral, plurilateral and multilateral levels.
- To collate, compile and analyze agricultural statistics to assist in the formulation of policies.
- To analyze policy options and assessing its impact on the agriculture sector.
- To assist in the identification, preparation, monitoring and evaluation of all agricultural projects in Fiji.
- To coordinate the Ministry's annual budget emphasise on the capital expenditure on quarterly basis.
- To coordinate and facilitate the training of staff in marketing, project planning, implementation, monitoring, evaluation and report writing.
- To ensure the effective implementation of sustainability of donor funded projects with MoA and enhance and facilitate the development of the Agriculture private and sector and agri-businesses
- To improve the performance of MoA capital programs by providing quality and timely M&E services, knowledge collection and sharing that support planned progress, transparency and accountability

### **Crop Extension Division**

- Assisting farmers especially in the transitioning of subsistence to semi-commercial and to commercial standard.
- Promotion of appropriate technologies for adoption.
- Training, preparation of farm programs to assist production for export.
- Facilitate farmer training.
- Provision of technical advice to farmers.
- To conduct training on farm management practices.
- To prepare and conduct training on farm business plan.
- To identify potential agriculture projects.
- To prepare agriculture project plan.
- Facilitate the implementation of agricultural project.
- Monitoring of agriculture projects.

### **Animal Health & Production Division**

- To provide knowledge and other livestock related services to livestock industries, processors distributors, importers, exporters, smallholder livestock farmers and clients necessary for the adoption of best practices.
- To provide three ways communication link between rural communities, processors and government.
- To provide advice to government on the development of livestock sectoral policies and programmes aimed at promoting the sustainable development of the livestock industry.
- To provide animal health, regulatory and technical services to maintain and improve current animal health status and prevent the introduction of exotic pests and diseases.
- To be strategic and consultative when providing advisory services that will ensure efficient production enhancing food and income security.

- To attract greater investment into cost – effective value adding and vertically integrated livestock related activities and associated infrastructure development.
- To promote and facilitate jointly funded Government/Private sector market focused livestock research and development programmes leading to the development of cost – effective technology.

### **Crop Research Division:**

- To complement and support the Ministry of Agriculture, through innovation of new technologies and its transfer to suit the need of farmers, the clients and the stakeholders for the enhancement of the agriculture sector.
- To facilitate scientific, technical and professional support services for agriculture development.
- Conservation and management of plant genetic resources.
- To develop an adaptable and affordable technologies.
- To facilitate pest and disease management.
- Provision of analytical, diagnostic and regulatory services.
- Product development and value addition and provision of technical support services and appropriate information dissemination to stakeholders.
- Focused through four major disciplines including Agronomy, Horticulture, Crop Protection and Analytical Chemistry.

### **Land Resource Planning & Development:**

- Capacity building for farmers and Agriculture officials in the areas of farm business planning and farm business advisory services.
- Farm Management Training for Crop and Livestock.
- Updating Farm Management Manual.
- Preparation of farm business plan.
- To create a new generation of young farmers who could be motivated and assisted through this grant.
- To promote sustainable land use practices with major emphasis on land conservation and land degradation issues.
- To provide quality and timely advice to the management and our partners on optimum land utilization techniques.
- To strengthen and accelerate participation and adoption of sustainable agricultural systems for all and ensuring land management.
- To accelerate the generation and use of appropriate and innovative technology.
- To promote farming as a business and a rewarding form of employment.
- To provide agricultural property evaluation service and undertake sales analysis to determine the volatility of the market.

### **Land & Water Resource Management Division:**

- To mitigate flood risks which may result in damage to agriculture crops, livestock, property and human lives.
- To provide efficient and effective drainage to maximise agricultural land utilization.
- To increase crop yield and enhance food security with timely and efficient irrigation services.
- To formulate a framework for water resource development and management to mitigate drought impacts and support alternative livelihood and national adaptation strategy.
- To enforce regulatory services in compliance with relevant legislations for delivery of efficient services.
- To provide an efficient and sound engineering advice to increase agricultural productivity.
- To provide an effective coastal engineering services to protect the erosion of foreshores and provide security to population located along the coastline.
- To provide a reliable construction and maintenance services to the relevant divisions of the Ministry.
- Proficient Secretariat services to support engineering programmes.

## **5.2 Plans and Planning Process**

The planning documents that the Ministry of Agriculture will align its activities for 2016 are: Fiji 2020 Agriculture Sector Policy Agenda, Green Growth Development Framework, Strategic Development Plan 2015-2018, 2016 Annual Corporate Plan and Divisional Business Plans.

The plans and planning process have taken into account the needs of our stakeholders, customers and the people of Fiji, the Roadmap for Democracy and Sustainable Socio-Economic Development 2010-2014, Peoples Charter for Change Peace and Progress, Green Growth Framework and the Fiji 2020 Agriculture Sector Policy Agenda.

## 6.0. Table 1: Linkage to Governments Strategic Priorities

Key Pillar(s) PCCPP Priorities	Targeted Outcome [Goal/ Policy Objective- RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators-RDSSED]	Ministry's Outputs [list outputs related to indicators only-an example is highlighted below]
Pillar 5  Achieving Higher Economic Growth while ensuring sustainability.	A Sustainable Agriculture Industry and Community Livelihood through Competitive Exports and Food Security	Increase Ministry of Agriculture's contribution to GDP from 7.6% to 10%  Increase value of non – sugar agriculture exports from \$395m to \$410m by 2016  Value of fruits and vegetables imports reduced from around \$92m to \$80m by 2016	Maintaining Food Security through the provision of extension and research services both for livestock and crops.  Quick Economic Recovery through the implementation of DDA and other commodities.
Pillar 8  Reduce Poverty to a Negligible Level by 2015	Creating Sustainable Livelihoods through Enterprise Development	Increase the number of projects supporting young farmers	Assist in Poverty Alleviation by Building Capacity for Farmers to increase production
Pillar 6  Making more Land Available for productive and Social Services	Proper Land use Planning and Management to Support Economic Development	Increase number of land sites for commodity purpose and are compliant to Sustainable Land Management farming practices/ concept.	Sustainable management of natural resources through flood protection programmes and other sustainable land management practices.
Pillar 7  Developing an Integrated Development Structure at the Divisional Level	Rural Outer Island Communities to meet their basic needs , improve living standards and quality of life towards self- sufficiency	Improve provision of basic services to rural areas in terms of agriculture services	Rural Outer Island communities to meet their basic needs, improve living standards through agriculture development
	Achievement of Gender Equality and empowerment of women through full participation in agriculture development	Increase percentage of women who are economically active in agriculture activities	Achievement of Gender Equality and Empowerment of Women through full participation in Agriculture Development.
Pillar 4  Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery	Improved performance & efficiency  Public Sector Reform	<ul style="list-style-type: none"> <li>Wide implementation of Service Excellence Framework</li> <li>Reorganize training based on Training Needs Assessment &amp; addressing Specific &amp; position-related skills development</li> <li>Database developed</li> </ul>	Enhance service delivery  Portfolio Leadership, Policy Advice and Secretariat Support

## 7.0. Table 2 : Ministry's Outputs and Performance Targets

### Outcome 1: Non Sugar Agriculture And Livestock.

#### Output 1: Maintaining Food Security Through The Provision of Extension And Research Services For Crops, Livestock And Veterinary Services.

SUB- OUTPUT	STRATEGIES	OUTPUT INDICATORS	2016 Actual	2016/2017 Target	RESPONSIBLE DIVISION
1.1 Increased crop and livestock production	1.1.1 Implement researched best farm practices for adoption by farmers	Number of land use and farm plans incorporating best farm practices and technology that are disseminated and adopted by farmers.	11	40	DLRPD
		Number of best farm practices and technology widely disseminated and adopted.	9	R- 2 A- 7 E- 17	DAH&P, DR & DE
		Number of farmers diversifying to increase farm production.	125	E- 350 A- 116	DE & DAH&P
		Quarterly monitoring and evaluation, reports on crops and livestock production	4	E – 4 A – 4	DE & DAH&P
	1.1.2 Developing best SLM practices through modern Science, traditional & Indigenous Knowledge	Number of best SLM plots established through Modernisation of Indigenous knowledge with Crop Research	New	4	DLRPD
	1.1.3 Promotion of Climate Smart Livestock Management	Number of Climate Smart Livestock Management Project implemented with AH/P Research(Silvi-pastoral) and its documentation.	New	4	DLRPD
	1.1.4 Pest and Disease control	Pest's management strategies developed to reduce the prevalence of target crop pests and diseases.	26	R – 13 A – 12%	DR & DAH&P
		Number of plant pest diagnostics & plant health clinics.	2	63	DR
		Quarterly reports on plant pest survey, pest management advisory services & awareness.	2	4	DR
		Effective Disease surveillance and control for Bovine brucellosis and Bovine TB.	New	2	DAH&P
		Control of feral dogs.	New	3	DAH&P
		Quarterly reports on pesticide registration & management.	2	4	DR
		Quarterly reports on pest and disease surveillance/Drug sales/Veterinary cases.	1	4	DAH&P
	1.1.5 Increase supply of seeds and planting materials to farmers.	Number of commodities distributed to farmers.	50	E – 20 A- 3	DE & DAH&P
		Number & Quantity of planting material produced at the research station	New	R-36 Planting material - 496, 350 seeds -72, 280kg	DR
		Quarterly reports on seeds and planting materials distributed to farmers	3	R- 4 A- 4 E- 4	DR & DAH&P DE
	1.1.6 Promotion of mechanized farming options	Number of farming machineries purchased.	24	18	DE
		No. of farming equipment developed	New	3	DR
		Number of Hectares cultivated.	New	900ha	DE

1.2 Enhance Food Security and Livelihoods for All through a Co-ordinated and collaborative effort to support capacity building and raising awareness in a variety of formats.	1.2.1 Coordination of Programmes Implemented by Ministries & NGOs	Number of integrated programmes as assisted and implemented % of farmers provided with relevant training to prepare and adapt to risks from Climate Change and Disasters through the relevant programmes.	55	R- 8 E- 16 A - 30 LR - 14	DE, DAH&P, DR, DLRPD	
	1.2.2 Conduct food security awareness and support to farm household, village and settlement.	Number of food security Awareness conducted Number of farmers adopting and implementing traditional techniques to enhance food security and livelihoods.	74	R- 4 E- 120 A- 60	DAH&P, DR, DE	
		Number of agriculture promotional activities and materials.	6	A- 3 LR- 10 E- 20	DLRPD & DAH&P	
		Number of farmers assisted under Food Security programs (FSP).	79	E- 350 A-19	DE & DAH&P	
		Quarterly Reports on impact of awareness / trainings done	New	R- 2 E-1	DR DE	
	1.2.3 Incorporation of best garden practices into Primary School Curriculum to promote food security	Number of school gardens established.	3	4	DLRPD	
	1.2.4 Setting up of backyard garden to promote accessibility of local healthy food in the communities	Number of backyard gardens Established	3	LR- 4 E- 20	DLRPD DE	
	1.2.5 Maintain agro-ecosystem services to sustain food production and livelihood	Number of Conservation Farms established.	2	4	DLRPD	
		Number of established demo plots & nurseries maintained	3	9	DLRPD	
		Number of NFT's & Hedgerows planting materials distributed	3	6000	DLRPD	
	1.3 Strengthening Agriculture Research Services	1.3.1 Conduct progressive research on best farm practices for farmers.	Number of farm practices researched	32	R-36 A- 7	DR & DAH&P
			Value addition and Product development	New	4	DR
1.3.2 Conduct progressive research on pest and disease management on crops and livestock.		Number of new control measures and management programmes developed & implemented	5	1	DR	
1.3.3 Lab Accreditation Set Up & laboratory services		Quality Manual Report submitted	New	A- 1	DAH&P	
1.3.4 Agriculture Chemistry/ Purchase of Equipment		Number of reports submitted.	5	R-1	DR	
		Number of quality programs in place, tests conducted and Lab machines purchased	2	3	DR	
1.3.5 Cooperation for joint fund research programs.		Number of joint fund research programmes between government stations and university researches	6	R – 8 A- 4	DR & DAH&P	
		Enhance the Disease Diagnostic capacity	New	2	DR	
		Quarterly reports on consultations/ meetings in setting up a National Agriculture Research Council (NARC).	1	2	DR	
1.3.6 Infrastructure Improvement		Improvement of Research Service Delivery & research infrastructure.	1	6	DR	
		New Agronomy Building – demolition of existing old building and preparatory work for 3 storey building	New	1	DR	
		Molecular lab – extension/procurement of equipment.	New	1	DR	
		Quarterly Report on the impact of Infrastructure improvement	3	R – 4 A- 4	DR & DAH&P	

1.4 Reducing the risks from Climate Change and Disasters through strengthened adaptation and preparedness measures.	1.4.1 Promote and strengthen food security programmes to enhance community-based disaster risk reduction initiatives	Tissue culture material released for field evaluation.	New	3	DR
		Conserve economic crop germplasm	38	R- 41 A- 1	DR & DAH&P
		Linkages to the International Treaty of Plant Genetic Resources for Food and Agriculture (ITPGRFA)	New	2	DR
		Provision of Planting Materials.	49	E - 20 A - 3	DE & DAH&P
		Number of soil conservation measures and soil health management materials to address Disaster Risk Management and Climate Change.	3	4	DLRPD
		Provision indigenous breed for livestock to support community rehabilitation	200	2000	DAH&P
	1.4.2 Strengthen effective planning, response and recovery. Emergency Plan [Preparedness & Response]	Number of awareness on disaster response and preparedness % of staff fully Capacitated through capacity building and training on disaster response and preparedness	66	CE - 4 E - 22 A - 15	CE, DE & DAH&P
		Number of awareness on sustainable farming practices for Disaster Risk Management and Climate Change Adaptation	18	A - 15 LR - 8 E - 22	DLRPD & DAH&P DE
		Number of farmers capacitated during training.	250	E - 500 A - 100	DE & DAH&P
	1.4.3 Revitalization of indigenous disaster resilience crops /livestock [e.g. via]	Number of Indigenous crop established - domestication, promotion, planting materials availabilities, method of storage.	15	R - 8 E - 7	DR & DE
		Number of Indigenous livestock multiplication farm established	New	2	DAH&P
		Quarterly reports on number of indigenous livestock & crops distributed to farmers	4	R - 4 A - 4	DR & DAH&P

## Outcome 1: Non Sugar Agricultural And Livestock. Output 2: Quick Economic Recovery Through The Implementation Of Demand Driven Approach And Other Commodity Projects.

SUB- OUTPUT	STRATEGIES	OUTPUT INDICATORS	2016 Actual	2016/2017 Target	RESPONSIBLE DIVISION
2.1 Establish Commodity protocols with existing & new markets	2.1.1 Facilitate Market Development & market access	Quarterly AgTrade News Letter	4	4	CE
		Number of market scoping	1	1	
		Number of market promotion.	1	1	
		Number of export promotion projects.	10	35	
		Quarterly market price reports	4	4	
	2.1.2 Strengthening of industry councils to spearhead & coordinate commodity development	Number of industry profiles and industry plans completed	2	2	DAH&P
		Number of meetings & consultations with Industry councils	4	4	CE
	2.1.3 Capacity Building at community level for commercial agriculture	Number of farmers trained	600	E – 600 A- 200	DE & DAH&P
		Bi-annual assessment on trainings done.	8	E – 2 A- 2	DE & DAH&P
2.2 Strengthening of existing BQAs & Commodity Protocols.	2.2.1 Provide effective agriculture advisory Services & coordination to promote export commodities	Number of BQA farmers capacitated	50	150	DE

2.3 Strengthened demand driven research and extend partnership with private sector and established institutions	2.3.1 Conduct research activities in partnership with established institutions.	Number of Research activities on DDA commodities in partnership with global partners & local partners.	13	R – 9 A- 2	DR & DAH&P
		Quarterly analysis reports on researched partnership activities	New	R- 4 A-4	DR & DAH&P
		Analysis report on impact of joint awareness to farmers	2	2	DAH&P
2.4 Improve accessibility of farmers to credit facility and Improve linkage with financial insitutions	2.4.1 Coordinate partnership between farmers and financial institutions	Number of joint awareness with lending institutions to farmers for agriculture purpose.	12	E-12 A-7	DE
		Number of Farm Plan and agricultural commercial loan proposals prepared	201	E-200 LR-5 A-6	DE & DLRPD
	2.4.2 Coordinate linkage with local tourism industry-e.g. ATS, Hotels, Catering	Number of farmers linked to tourism Industry	8	E – 100 A – 6	DE & DAH&P
		Number of food demand survey report	1	1	CE
2.5 Compliant food standards for all commodities	2.5.1 Coordinate and monitor Compliance of CODEX requirements	Number of awareness & training done to stakeholder on CODEX requirement.	3	R-2	DR & CE
		Bi Annual reports on the impact of awareness & trainings done	1	2	DR
2.6 Strengthen Institutional Linkages & quality data collection	2.6.1 Develop Quality Agricultural Statistics System	Improvement of Agricultural Statistics System: FBHS 2016 -Standard Survey Design & Methodology, -Standard Survey Frame, -Agri. Stats Database, -Stats GIS & Information technology.	1	1	CE
		Divisional quarterly report on Compilation & analysis of agricultural production and trade statistics.	4	4	CE
		Consultation with global stakeholders – united nations global initiative to improve agricultural statistics- SPARS	1	1	CE
		Quarterly divisional progressive/ production statistics reports on capital projects.	3	A-4 E-4	DE & DAH&P
	2.6.2 Co-ordinate Monitoring & Evaluation on Capital and non-Capital projects	Quarterly Monitoring and Review Activities of Capital Programs	6	5	CE
		Review and Analysis Performance of Capital Projects and DDA Projects.	1	1	CE
		Number of Brochure highlighting Successful Stories and Lesson learned from Implementation of Capital Programs	1	1	CE



2.7 Reduce Import Bill on Agriculture Products	2.7.1 Encourage local production of imported agriculture commodities	Supply of quality livestock to farmers	New	4	DAH&P
		Supply of quality seeds to farmers(high value crop)	New	7	DE
		Awareness & trainings to farmers on increasing local production of imported agriculture products	14	14	DE
		Quarterly reports on import substitution crops and livestock locally produced.	5	E-4 A-4	DE & DAH&P

## Outcome 2: Poverty Alleviation.

### Output 3: Assist In Poverty Alleviation by Capacity Building of Farmers to Increase Production.

SUB- OUTPUT	STRATEGIES	OUTPUT INDICATORS	2016 Actual	2016/2017 Target	RESPONSIBLE DIVISION
3.1 Capacity Building of Farmers	3.1.1 Capacity building on subsistence farmers	Number of farmer training / farmers field school conducted	48	A-38 E- 40 EPS- 41	DE , DAH&P & CE
		Number of farmer's field school conducted.	New	E- 10 R-6	DE &DR
		Number of farm visit and advice to farmers	6215	R- 50 E- 15000 A - 300 LR- 200	DE, DLRPD, DR & DAH&P
		Number of farmers implemented SLM/FM training.	15	30	DLRPD
		Number of subsistence farmers progressed to semi-commercial level	15	E-78 A- 20	DE & DAH&P
		Quarterly reports on monitoring and evaluation on the impact of capacity building.	4	R- 4 E- 4 A- 4 LR- 4	DR, DE, DAH&P & DLRPD
	3.1.2 Promote sufficiency at community level	Number of commodities clustering formed	4	E- 9 HR- 4 EPS- 4	DE & DHRFI CE
		Number of Clustered farmers profiling	8	E-3050	DE

## Outcome 3: Land Resource Development And Management.

### Output 4: Sustainable Management Of Natural Resources Through Flood Protection Programmes And Other Sustainable Land Management Practices.

SUB- OUTPUT	STRATEGIES	OUTPUT INDICATORS	2016 Actual	2016/2017 Target	RESPONSIBLE DIVISION
4.1 Sustainable Land Management	4.1.1 Effective land-use management practices	Number of Tikina based Baseline biophysical reports provided to Stakeholders and Land users	2	4	DLRPD
		Number of Land Care Groups established & Adopting SLM technology & Further developed into cluster	3	8	DLRPD
		Number of land-use plan and farm plan implemented and distributed to farmers.	30	40	DLRPD
		Review of Fiji's Soil Data.	New	2	DLRPD
		Number of GIS Infrastructure upgrade.	New	2	DLRPD

		Number of UNCCD Meeting, Conference and Workshop	New	5	DLRPD
		Number of Thematic maps produced for Extension Services	New	40	DLRPD
		Number of land cleared, prepared and utilized for agriculture purpose	10	10	DE
		Establishment of silvipastoral system	New	20	DAH&P
		Number of Potential available land identified for prioritized commodity	New	9	DLRPD
	4.1.2 Effective Waste management	Report on the impact of consultation with stakeholders on better land utilization Govt. NGOs, Church Org.	1	4	DLRPD
		Number of UNCCD Meeting, Conference, Workshop and related activities.	New	5	DLRPD
	4.1.3 Encourage partnership with stakeholders for better land utilization	Number of impact assessment on the Farm Management Manual from Stakeholders.	2	2	DLRPD
		Number of FMIS established	New	3	DLRPD
		Biannual report on the impact of Climate Change on farming systems	1	2	DLRPD
	4.1.4 Farm Management Manual	Number of In-house training for LRPD Technical staffs	New	4	DLRPD
		Number of SLM/Farm Management Training of Trainers for Extension Officers	1	4	DLRPD
		LRPD Consultations with Implementing Divisions	New	2	DLRPD
		Number SLM/FM Outreaching activities	New	8	DLRPD
	4.1.5 Capacity building for Staffs	Number of Agroforestry Plots established on Landscape Approach	New	4	DLRPD
4.2 Flood Protection Programmes	4.2.1 Timely delivery of Flood Protection, Land Drainage and Irrigation Infrastructure	Number of river dredging works	2	3	DLWRM
		Number of dam rehabilitated – TC Zena	1	3	DLWRM
		Number of drainage schemes maintained	51	82	DLWRM
		Number of water logged farms addressed	9	38	DLWRM
		Number of farmers benefitting	New	380	DLWRM
		Number of irrigation schemes rehabilitated	New	1	DLWRM
		Number of irrigation schemes maintained	1	6	DLWRM & DE
		Number of rain-fed areas improved.	3	5	DLWRM
		Number of farmers benefitting	New	50	DLWRM
		Number of Flat land areas developed	8	8	DE & DLWRM
		Number of Farms developed & planted.	New	24	DE
4.3 Water Resource Management	Drought Mitigation Plan on Preparedness and Response	Number of potential sites identified	2	2	DLWRM
		Number of borehole installation	New	5	DAH&P
4.4 Farm Access Road	Upgrading of farm access roads	Number of farm access roads upgraded	6	14	DLWRM

## Outcome 4: Gender Equality And Women Development.

### Output 5: Ensuring Equal Access For Women In Agricultural Development.

SUB- OUTPUT	STRATEGIES	OUTPUT INDICATORS	2016 Actual	2016/2017 Target	RESPONSIBLE DIVISION
5.1 Participation of Women on Economic Activities	5.1.1 Strengthen cottage industry to create employment	Number of women groups trained/assisted and progressed in Agriculture development.	31	R – 4 E – 20 A – 9 LR- 6	DE, DR, CE, DAH&P & DLRPD
		Evaluation & Monitoring report on Success story of women in agriculture (cottage industry)	1	1	CE
		Quarterly reports on impact of assistance given.	6	R- 4 E- 4 A- 4 LR- 4	DE, DR, DAH&P & DLRPD
	5.1.2 Improve Agriculture Gender Statistics	Gender Aggregated Data Report	1	1	CE

## Outcome 5: Rural And Outer Island.

### Output 6: ROI Communities To Meet Basic Needs, Improve Living Standards Through Agriculture Development

SUB- OUTPUT	STRATEGIES	OUTPUT INDICATORS	2016 Actual	2016/2017 Target	RESPONSIBLE DIVISION
6.1 Improve provision on basic services to rural & maritime areas in terms of agriculture services	6.1.1 Coordinate & implement Agriculture projects with stakeholders	Number of Agriculture projects: identified with project proposal submitted	13	E – 13 A- 30	DE
		No. of consultations/meetings to increase market access on agriculture products& upgrading infrastructure.	16	E – 20 A- 4	DE
		Awareness to rural and maritime staffs on new farming technologies	2	4	DR
		Quarterly reports on impact of agriculture services	New	4	DAH&P

## Outcome 6: Public Sector Reform.

### Output 7: Portfolio Leadership, Policy Advice And Secretariat Support.

SUB- OUTPUT	STRATEGIES	OUTPUT INDICATORS	2016 Actual	2016/2017 Target	RESPONSIBLE DIVISION
7.1 Portfolio Leadership & Policy Advice	7.1.1 Review & develop MOAs & MOUs	Number of MOU's and MOA's developed.	6	A – 1 CE – 25 LR- 1	AH&P, CE & DLRPD
		Number of new Acts, legislations & policies formulated.	6	A – 1 CE – 10 LR – 1 HR- 6	AH&P, DLRPD, CE & DHRFI
	7.1.2 Formulate new & review existing Acts, legislations and policies	Number of Acts, legislations & policies reviewed	6	R – 1 A – 2 CE- 4	AH&P, CE & DR
		7.1.3 Cabinet Papers submission to Cabinet	Number of Cabinet Papers submitted	5	A – 2 CE- 15
	7.1.4 Compliance to regulatory standards (Dog/Dairy/Meat/Pounds/Brands/Stock Improvement/Birds & Games/Goat Earmark)	Quarterly reports on impact of licenses and registrations issued	4	4	DAH&P

7.2 Media Coverage & Publications	7.2.1 Provide exclusive media coverage on agriculture promotion activities	Number of agriculture promotional activities	10	40	DHRFI
		Quarterly reports on impact of agricultural promotion activities	8	12	DHRFI
	7.2.2 Research Publications	No. of research publications	18	R – 23 A- 7	DR & DAH&P
		Number of Presentation in National and International Conference/Workshops	New	4	DR
		Number of Fiji Agricultural Journal Published	1	2	DR
7.3 Information Communication & Technology	7.3.1 Increased coverage through telecommunication services to rural areas	No. of agriculture stations accessed to telecommunication, govnet and linked to intranet.	4	4	DHRFI
7.4 Improved productivity & performance of staff	7.4.1 Capacity building for staff	Quarterly staff training - local & overseas	4	4	DHRFI
		No. of Extension officers trained on technical aspects of farming technologies	50	100	DR
	7.4.2 Public sector capacity to support agribusiness	Establishment of agribusiness Unit within MoA	1	1	CE
		Consultation to develop an advanced skills and resources required to drive the agribusiness development process	1	16	CE
7.5 Financial Statement	7.5.1 Provide Annual Financial Statement	One reliable and accurate annual financial statement	1	1	DHRFI
7.6 Annual Procurement Plan	7.6.1 Formulation of Annual Procurement Plan 2016	Provide Submission of 2016 APP to PS and MOF	1	1	DHRFI
	7.6.2 Procurement Committee	Establishment of a Procurement Committee	New	1	DHRFI
7.7 External Audit Report	7.7.1 Implementation of External Audit recommendation	Provide report of external audit recommendation	1	1	DHRFI
7.8 Expenditure Report	7.8.1 Submission of reconciled Expenditure Report	Submission of one report to PS	1	12	DHRFI

## 8.0 Table 3 : Ministry of Civil Service Deliverables and Indicators

OUTCOME/ CONSTITUTIONAL POWERS	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESPONSIBLE DIVISION
<b>Platform 1: Human Resources Management and Development</b>				
Appointment and discipline	Monitoring and review of policy implementation and compliance	<ul style="list-style-type: none"> <li>Policy implementation</li> <li>Agency appointment</li> </ul>	Report bi-annually Report bi-annually	DHRFI
	Compliance with Civil Service Values and Code of Conduct	<ul style="list-style-type: none"> <li>Agency disciplinary report</li> </ul>	Report bi-annually	DHRFI
Staff Development	Alignment of organizational and people objective; formulation; implementation; monitoring and review. Effective HR Planning and Development	Agency Strategic Workforce Plan – review Agency Succession Plan – review Implementation, monitoring and review report	Reviewed and submit by 31st May, 2017 15th January 2017 15 July 2017	DHRFI
	Aligned Agency Learning and Development Plan (LDP)	<ul style="list-style-type: none"> <li>Revised LDP</li> <li>Agency Training Policy</li> <li>Agency Training Plan</li> </ul>	31st August 2017	DHRFI
Human Resource Management	Compilation and standardization of Human Resources Management Procedures	Review of Agency HR Manual	31st October 2016	DHRFI
Terms and Conditions of Employment (TCE)	Report on changes in the TCE	Number of policy developed in relation to TCE	Bi- annually	DHRFI
Salaries, benefits and allowances	Report on changes to salaries, benefits and allowances	Number of policy developed in relation to salaries, benefits and allowances	Bi- annually	DHRFI

Staff Establishment	Report on the budgeted Staff Establishment	Staff Establishment Register (SER)	31st October 2017	DHRFI
	Report on variation to Staff Establishment	SE variation Report	Bi- annually	DHRFI
<b>Platform 2: Organizational Management</b>				
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 31st March 2017	DHRFI
			List of 2nd Payment by 30th September 2017.	
Effective Planning & Accountability	Planning and Accountability Framework Compliance Formulation, implementation, monitoring and reviewing of: <ul style="list-style-type: none"> <li>• SDP</li> <li>• ACP</li> <li>• PSC Deliverables</li> <li>• Agency 2014 Annual Report</li> </ul>	Annual Corporate Plan	Implementation of ACP – 1st August 2016	DHRFI/CE
		PSC Deliverables Report	Report submitted bi-annually	
		Draft un-audited 2015 Annual Report	15th October 2016	
		Agency 2016 Audited Annual Report	15th January 2017	
	Performance Review: <ul style="list-style-type: none"> <li>• Implementation of Agency Performance Review Procedure</li> </ul>	Report on the Performance Review Procedure	Report submitted bi-annually	
<b>OUTCOME/ CONSTITUTIONAL POWERS</b>	<b>STRATEGIES</b>	<b>KEY PERFORMANCE INDICATORS (KPI)</b>	<b>TIMELINE</b>	<b>RESPONSIBLE DIVISION</b>
<b>Platform 3: Productivity Management</b>				
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 October 2016.	DHRFI
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.	Standard Operating Procedure	Documentation and implementation of BPR processes by 31st October 2016	DHRFI
		At least three (3) BPR implemented	BPR implemented by 31st July 2017	DHRFI
Adherence to Service Level Agreements with ITC / GIRC	Strengthening of GIRC focal points and SLA compliance	i Appointment of primary and secondary focal point	31st October 2016	DHRFI
		ii Compilation of SLA Report	SLA Compliance report bi-annually	

## 9.0 Non-Specific Outputs - Optional

Output	Strategies	Key Performance Indicators (KPI)	2016 Actual	2017 Target	Responsible Division	
Promote innovation and best practice in public service delivery	Provide a conducive environment for healthy and motivated workforce	<u>Quantity</u>			All Divisions	
		• Number of programs/activities (CSD)	5	5		
		• Number of taskforce initiatives	1	1		
	Coordinate improvement initiatives through established task forces	• Number of taskforce report	1	1		
		<u>Quality</u>			All Divisions	
		• Acceptance by PS	80%	80%		
	• Compliance to guidelines and procedures	85%	85%			
	Monitoring of taskforces	Provision of Corporate Social responsibility	<u>Quantity</u>			All Divisions
			Number of programs/activities	4	4	
			<u>Quality</u>			
• Acceptance by the Commission			80%	80%		
• Compliance to guidelines			85%	85%		
• Effectiveness of the programs/activities	80%	80%				
		Timeline	July 2016- June 2017	July 2016- June 2017		
		Cost	All Divisions / Social Committee			

## 10.0 Table 4.0: Department of Strategic Planning and National Development Deliverables and Indicators

### Capital Projects for the Year (2017)

SEG:8	NAME OF PROJECT:SUMMARY OF SEG 8 CAPITAL PROJECTS					
PROJECT ASSESSMENT CRITERIA	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to key Administrative Processes involved in Project Management	• Number of RIEs to be submitted according to RIE Checklist	9	7	6	6
		• Number of Tender to be submitted according to standard time period by the Fiji Procurement Officer	3	2	0	0
Project Implementation	Implementation against work programme	• Number of activities to be undertaken during the period	40	45	26	20
		• Project funding to be utilized during period	\$5,000,000	\$2,000,000	\$2,116,720	\$2,000,000

SEG: 9	NAME OF PROJECT: Capital Purchase Project					
PROJECT ASSESSMENT CRITERIA	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to key Administrative Processes involved in Project Management	• Number of RIEs to be submitted according to RIE Checklist	3	3	0	0
		• Number of Tender to be submitted according to standard time period by the Fiji Procurement Officer	3	1	0	0
Project Implementation	Implementation against work programme	• Number of activities to be undertaken during the period	3	3	3	0
		• Project funding to be utilized during period	\$600,000	\$400,000	\$300,000	0

SEG: 10	NAME OF PROJECT: Aid Funded Capital Project					
PROJECT ASSESSMENT CRITERIA	STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE			
			Q1	Q2	Q3	Q4
Project Management	Adherence to key Administrative Processes involved in Project Management	• Number of RIEs to be submitted according to RIE Checklist	9	7	6	6
		• Number of Tender to be submitted according to standard time period by the Fiji Procurement Officer	3	2	0	0
Project Implementation	Implementation against work programme	• Number of activities to be undertaken during the period	40	45	26	20
		• Project funding to be utilized during period	\$5,000,000	\$2,000,000	\$2,116,720	\$2,000,000

**Table 4.1 Capital Projects and Budget for 2017**

H	P	A	S	Projects	2017 Budget	Responsible Division
30	1	1	7	STAFF AND FARMER TRAINING	200,000	HRF&I
30	1	4	7	AGRICULTURE SHOW	180,000	HRF&I
30	1	4	7	IT OPERATIONAL SUPPORT	100,000	HRF&I
30	1	2	7	CROP & LIVESTOCK COUNCIL	50,000	CE
30	1	2	7	RESEARCH COUNCIL	30,000	CE
30	1	2	7	REVISION OF LAWS	100,000	CE
30	1	2	7	DISASTER MANAGEMENT SERVICES	20,000	CE
30	1	2	7	MONITORING AND EVALUATION	55,000	CE
30	1	2	7	FIJI AGRICULTURE RURAL STATISTIC SYSTEM	400,000	CE
30	1	2	7	FIJI AG TRADE	300,000	CE
30	1	2	7	FAO – Office Support	100,000	CE
30	1	2	7	FAPP – Government Contribution	300,000	CE
30	2	2	7	SUPPORT SERVICES- BQA	100,000	DE
30	2	1	7	TAVEUNI COCONUT CENTRE	100,000	DE
30	3	1	7	DISEASE COMPENSATION	3,500	DAH&P
30	3	1	7	DOG CONTROL UNIT	8,000.00	DAH&P



30	3	1	7	ANIMAL POUNDS	15,000.00	DAH&P
30	2	3	7	POST HARVEST LOSSES SUPPORT	70,000.00	DR
30	6	1	7	FIJI SUSTAINABLE LAND MANAGEMENT PROJECT	500,000	DLRPD
30	6	1	7	FARM MANAGEMENT SERVICES	180,000	DLRPD

**Table 4.2 Capital Projects and Budget for 2017**

H	P	A	S	Project	2017 Budget (\$)	Responsible Division
30	2	1	8	Construction/Maintenance of Rural Office and Quarters	1,500,000	DHRFI
30	2	2	8	Agriculture Extension Services - Crops	838,315	DE
30	2	2	8	Export Promotion Programme	1,000,000	DE
30	2	2	8	Food Security Programme	1,000,000	DE
30	2	2	8	Rotuma Island Development Programme	119,000	DE
30	2	2	8	Sigatoka Valley Development	200,000	DE
30	2	2	8	Rice Revitalization Programme	1,000,000	DE
30	2	2	8	Coconut Development Programme	500,000	DE
30	2	2	8	Saivou Valley Agriculture Development Programme	410,000	DE
30	2	2	8	Nadarivatu Development Programme	175,000	DE
30	2	2	8	Cocoa Revitalization Programme	530,000	DE
30	2	2	8	Ginger Development Programme	800,000	DE
30	2	2	8	Vanilla Development Programme	50,000	DE
30	2	2	8	Cottage Industry Development	100,000	DE
30	2	2	8	Cyclone Rehabilitation - Yaqona	651,000	DE
30	2	2	8	Cyclone Rehabilitation - Dalo	500,000	DE
30	2	2	8	Cyclone Rehabilitation – Coconut	250,000	DE
30	2	3	8	Infrastructure Improvement of Research Stations	200,000	DR
30	2	3	8	Agriculture Research Services - Root Crops	250,000	DR
30	2	3	8	Agriculture Research Services - Tree Crops	150,000	DR
30	2	3	8	Agriculture Research Services - Horticulture	250,000	DR
30	2	3	8	Potato Research and Development	300,000	DR
30	2	3	8	Development of Seed and Planting Material	500,000	DR
30	2	3	8	Upgrade of Plant Tissue Culture Lab	150,000	DR
30	2	3	8	Construction of Agronomy Building [Phase 1]	250,000	DR
30	2	3	8	Rice Research and Development	150,000	DR
30	2	5	8	Maintenance of Completed Irrigation Schemes	370,600	DLWRM
30	3	2	8	BTEC	1,000,000	DAH&P
30	3	2	8	Agriculture Extension Services - Livestock	550,000	DAH&P
30	3	2	8	Livestock Feed Technology	200,000	DAH&P
30	3	2	8	Goat Breeding Program	150,000	DAH&P
30	3	2	8	Veterinary Pathology Lab Upgrading	255,000	DAH&P
30	3	2	8	Sheep Breeding Programme	170,000	DAH&P
30	3	2	8	Pig Breeding Programme	200,000	DAH&P
30	3	2	8	Beef Breeding Programme	225,600	DAH&P
30	3	2	8	Livestock Rehabilitation Programme	1,000,000	DAH&P
30	3	2	8	Waste Management	150,000	DAH&P

30	3	2	8	Apiculture Industry Development	150,000	DAH&P
30	3	2	8	Poultry Breeding Programme	150,000	DAH&P
30	5	1	8	Drainage and Flood Protection	5,000,000	DLWRM
30	5	1	8	Watershed Management	1,400,000	DLWRM
30	5	1	8	Flat Land Development – Central Division	500,000	DLWRM
30	5	1	8	Farm Access Road	2,000,000	DLWRM
30	1	2	8	IFAD	2,000,000	CE
30	1	2	9	Farm Mechanization	1,000,000	CE
30	2	3	9	Purchase of Equipment - Agricultural Chemistry Lab	370,000	DR
30	2	3	9	Purchase of Equip – Molecule Diagnostic Lab	256,450	DR
30	1	1	10	Agriculture Marketing Authority Capital Grant	4,000,000	AMA
30	1	2	10	Agro Inputs Subsidy (formerly Fertilizer Subsidy)	1,000,000	CE
30	1	2	10	Land Clearing	1,500,000	CE
30	1	2	10	Rural and Outer Islands Agriculture Development Program	1,500,000	DE
30	3	2	10	Dairy Development Programme	500,000	DAH&P
30	3	2	10	Beef Multiplication Program	400,000	DAH&P
30	3	2	10	Sheep Multiplication Program	660,000	DAH&P
30	5	1	10	Drainage Subsidy	2,000,000	DLWRM
<b>Total MOA</b>					<b>\$40,462,150.</b>	

## 11.0 Ministry of Finance Deliverables and Indicators

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

MOF Deliverables	Strategies	Key Performance Indicators (KPI)	Time lines
Planning & Management of Budget Compliance	Budget Request Formulation	Budget Request Submission	3 <sup>rd</sup> 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	<ul style="list-style-type: none"> <li>Bank Lodgment Clearance</li> <li>TMA</li> <li>Trust</li> <li>RFA</li> <li>Salaries</li> <li>Wages</li> <li>IDC</li> <li>CFA</li> <li>SLG 84</li> </ul>	Monthly reconciliation	15 <sup>th</sup> 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
		Board of Survey summary reports	Bi- Annual summary report
	Vehicle Returns	Quarterly Vehicle Returns	1 <sup>st</sup> 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	2 <sup>nd</sup> week after half yearly

## 12.0 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.

## 13.0 Corporate Directory

Director  
Human Resources Finance & Information  
Ground Floor, Old Wing  
Strategic Headquarters  
Hugh Robinson Complex Building  
Private Mail Bag  
Raiwaqa  
Phone: (679) 323 7314 / 338 4233  
Fax: (679) 337 0307

Chief Economist  
Economic Planning & Statistics Division  
Level 2, Old Wing  
Strategic Headquarters  
Hugh Robinson Complex Building  
Private Mail Bag  
Raiwaqa  
Phone: (679) 310 0290  
Fax: (679) 310 0293

Director  
Crop Extension Division  
Level 1, New Wing  
Operational Headquarters  
Hugh Robinson Complex Building  
Private Mail Bag  
Raiwaqa  
Phone: (679) 323 7402 / 323 7313  
Fax: (679) 338 3426

Director  
Animal Health & Production Division  
Level 1, New Wing  
Operational Headquarters  
Private Mail Bag  
Raiwaqa  
Phone: (679) 362 1000  
Fax: (679) 338 3588

Director  
Land & Water Resources Management  
Level 2 New Wing  
Operational Headquarters  
Hugh Robinson Complex Building  
Private Mail Bag  
Raiwaqa  
Phone: (679) 338 3155 / 323 7317  
Fax: (679) 338 3546

Director  
Land Resource Planning & Development  
Level 3 New Wing  
Operational Headquarters  
Hugh Robinson Complex Building  
Private Mail Bag  
Raiwaqa  
Phone: (679) 338 4233 / 323 7386  
Fax: (679) 338 4142

Director  
Crop Research Division  
Level 1 New Wing  
Operational Headquarters  
Private Mail Bag  
Raiwaqa  
Phone: (679) 323 7378  
Fax: (679) 338 3588

Information & Communication Section  
Level 3 New Wing,  
Operational Headquarters  
Hugh Robinson Complex Building,  
Private Mail Bag  
Raiwaqa  
Phone: (679) 338 4233 / 323 7405  
Helpdesk: (679) 338 3583  
Website: [www.agriculture.gov.fj](http://www.agriculture.gov.fj)  
Facebook: Ministry Of Agriculture  
Email: [agrihelp@govnet.gov.fj](mailto:agrihelp@govnet.gov.fj)



# Appendices

## Appendix 1: Map of all Agriculture Stations in Fiji



## Highlights - 2016



Thailand Minister for Agriculture and Cooperatives, General Chatchai Sarikulya paid a courtesy visit to Fiji on 15 February, 2016



JICA Resident Representative, Mr. Hiroyuki Sawada handed over the Feasibility Report on the Planning of the Nadi River Flood Control Structure Project to the Permanent Secretary for Agriculture Mr. Jitendra Singh on 7 November, 2016



Imported Dorper Ram from Australia



His Excellency the President, Major General (Ret'd) Jioji Konrote visited the rice project at the Koronivia Research Station on 12 July, 2016



FAO assisted livestock farmers in Nausori on 19 April, 2016



World Day to Combat Land Desertification on 17 June, 2016



Government of India donated 5 tonnes of seeds to Fiji on 28 October, 2016



Courtesy Visit by His Excellency Dr. Hugo Javier Gobbi the Ambassador Extraordinary and Plenipotentiary Embassy of the Argentine Republic

