



Ministry of Agriculture

Costed Operational Plan

2018/2019



5 STRATEGIC PRIORITIES



Food and Nutrition Security



**Sustainable Agriculture
Livelihoods and Poverty Alleviation**



**Climate Risk, Resilience and
Sustainable Land Management**



**Commercial Agriculture
Development**



**Quality Public Sector
Performance and Service Delivery**

ACRONYMS

ACRONYMS	DESCRIPTION
COP	Costed Operational Plan
AMA	Agricultural Marketing Authority
BAF	Biosecurity Authority of Fiji
BQA	Bilateral Quarantine Arrangement
PSA	Permanent Secretary for Agriculture
DSAD	Deputy Secretary Agriculture Development
DSCSP	Deputy Secretary Corporate Services & Planning
CE	Chief Economist
CODEX	Codex Alimentarius Commission
DAH&P	Director Animal Health and Production
DDA	Demand Driven Approach
DE	Director Extension
DR	Director Research
DHRFI	Director Human Resource, Finance and Information
DRM	Disaster Risk Management
FAPP	Fiji Agriculture Partnership Project
GDP	Gross Domestic Product
LUC	Land Use Capability
NGO	Non-Government Organization
MoA	Ministry of Agriculture
RIE	Requisition to Incur Expenditure
ROI	Rural and Outer Islands Program
SLM	Sustainable Land Management
VPL	Veterinary Pathology Laboratory
MEHA	Ministry of Education, Heritage and Arts
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
SDG	Sustainable Development Goal
SDP	Strategic Development Plan
GIS	Geographical Information System
PSIP	Public Sector Investment Program
FAO	Food and Agriculture Organisation
TWG	Technical Working Group
NSC	National Steering Committee
MoE	Ministry of Economy
SME	Small and Micro Enterprise
CAPI	Computer Assisted Program Interview
FCDCL	Fiji Cooperative Dairy Company Limited
UNCCD	United Nations Convention to Combat Desertification
TB	Tuberculosis

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1.0 Ministers Foreword



Hon. Inia Seruiratu
Minister for Agriculture

The Ministry of Agriculture Costed Operational Plan (COP) for 2018/19 embraces the National Development Plans (NDP) vision of “Transforming Fiji”. It focuses on enhancing services and network infrastructure for inclusive socio-economic growth.

This COP encompasses the National Strategic Priority Goals and key development targets for the agriculture sector, which is “Competitive, Sustainable and Value Adding Agriculture”.

The COP is also aligned to the Fiji 2020 Agriculture Policy Agenda that aims to “build a sustainable community livelihood through competitive exports and food security.”

The new financial year will be a very enthusiastic and ambitious time for the Ministry, as it will engage in key preliminary consultations that involves public private partnership, investment drives, internal capacity building, restructure and awareness campaigns with farmers and implementing partners. The Ministry will also focus on the review of its legislations and enhancement of its systems and processes to ensure successful implementation of this plan.

The COP highlights key result areas aligned with strategic priorities that will consider the resources we have and the budgetary allocation for the Ministry for 2018/19 financial year. The total budget allocated to the Ministry to implement this plan amounts to 96.8 million which is a 12% increase as compared to the 2017/2018 budget of 86.3 million. In addition to this budget, the Ministry was also allocated 9.2 million in donor funding (Aid in kind) and a further 2 million under head 50. The Ministry has been allocated a record amount of 108 million for the 2018/2019 fiscal year which should ensure successful implementation of our COP.

This annual plan will guide and direct service delivery of the Ministry focusing on achieving Governments vision of growing the economy and is aligned to the main principle of the Sustainable Development Goals of “Leaving No One Behind”.

I hope that the COP 2018/2019 will be implemented through the spirit of ownership, focus, commitment and team work as we embark on the new financial year.

A handwritten signature in black ink, appearing to read "Inia Seruiratu".

Hon. Inia Seruiratu
Minister for Agriculture

2.0 Assistant Ministers Message



Hon. Viam Pillay
Assistant Minister for
Agriculture

I am delighted to present the Ministry of Agriculture's Costed Operational Plan (COP) for 2018/19. The document features key outputs and deliverables of the Ministry that are aligned to the overarching priorities of Government articulated in the National Development Plan and the Fiji Agriculture 2020 Policy Agenda.

The overall budget for the upcoming fiscal year recognizes an increase in the number of rural communities and individuals to be assisted. As a result, there will be more activities and interaction between agriculture officials, farmers and the private sector.

The Ministry will continue to enhance linkages to the Tourism sector and support agro-processors and exporters, as they add value to produce and expand exports opportunities.

As the Ministry progresses into the year 2018/19, I encourage all staff and stakeholders to commit to the key strategies and outputs outlined in this plan and I am confident that with your continued support and commitment we will be able to successfully 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 "Pillay".

Hon. Viam Pillay
Assistant Minister for Agriculture

3.0 Permanent Secretary Statement



Mr. David Kolitagane
Permanent Secretary for
Agriculture

I am delighted to present to our staff, clients and stakeholders, the Ministry of Agriculture's Costed Operational Plan (COP) 2018/19. This plan will help us deliver government's agenda for the agriculture sector as outlined in the National Development Plan and the National Budget.

The 2018/19 COP combines the Ministry's vision, mission and values in the provision of the best possible services to our farmers and stakeholders. It is designed to ensure that the Ministry successfully achieves its targets and outputs with the overall aim of modernizing Fiji's Agriculture sector progressively into the future.

In formulating this plan, we reviewed our recent past performances, successes and shortcomings to develop and prioritise key changes that will help us deliver more efficiently and effectively. The 2018/19 fiscal year foresees the Ministry delivering on some key commitments, such as the review and update of legislations, the review of standard operations procedures, the use of technology to streamline our support and service delivery, a new organisation structure, and enhanced collaboration with stakeholders.

To ensure the achievement of our objectives, we also updated our strategic areas to more strongly emphasise critical issues such as climate change and the contribution from youth and women in the agriculture sector.

Whilst progressing to achieve our COP targets, we continue to commit to the highest standard of service delivery and support to all our stakeholders and citizens we serve.

A handwritten signature in black ink, appearing to read "David S. Kolitagane".

Mr. David S. Kolitagane
Permanent Secretary for Agriculture

4.0 Corporate Profile

VISION

A Modernized Agriculture Sector Providing Nutritious Food and Income Security for All Fijians.

MISSION

To Improve Livelihood of Fijians, Ensure Food Security, Create an Enabling Environment and Sustainable Natural Resources

VALUES

- Good Governance
- Commitment
- Integrity
- Honesty
- Impartiality
- Professionalism

- Courtesy
- Partnership
- Equity
- Responsiveness
- Responsibility
- Innovation

5.0 MoA Functions

5.1 CONSTITUTIONAL/ LEGISLATED FUNCTIONS

The Ministry derived its core mandate from the 2013 Constitution and is currently responsible for 28 pieces of Legislations. It is envisaged that all the Acts specified under the Ministerial Assignment will be reviewed and to ensure there is no conflict between policy interpretations of existing Acts.

5.2 STATUTORY FUNCTIONS

The Ministry's functions include:

- To promote food security;
- To ensure sustainable development in the non-sugar sector;
- To facilitate private sector development;
- To accelerate agricultural product diversification

5.3 FUNCTIONS OF THE PERMANENT SECRETARY

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

- Responsible to the Minister for Agriculture for the efficient and economical management of the Ministry of Agriculture;
- 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
- To determine all matters pertaining to the employment of all staff of the Ministry, 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.

6.0 Legislations and Regulations

THE MINISTRY OF AGRICULTURE IS GUIDED IN ITS DAILY OPERATIONS BY THE FOLLOWING LEGISLATIONS AND REGULATIONS:

6.1 TABLE A: 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 Lien 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 Act (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

7.0 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:

- Farmers
- Other Government Ministries and Departments
- Private Sector
- Diplomatic Missions
- International Organisations
- Non Governmental Organisations
- Academic Institutions
- Students
- Members of the Public



Hon. Viam Pillay during his visit to Richmond Methodist School.



MoU signing with FAO

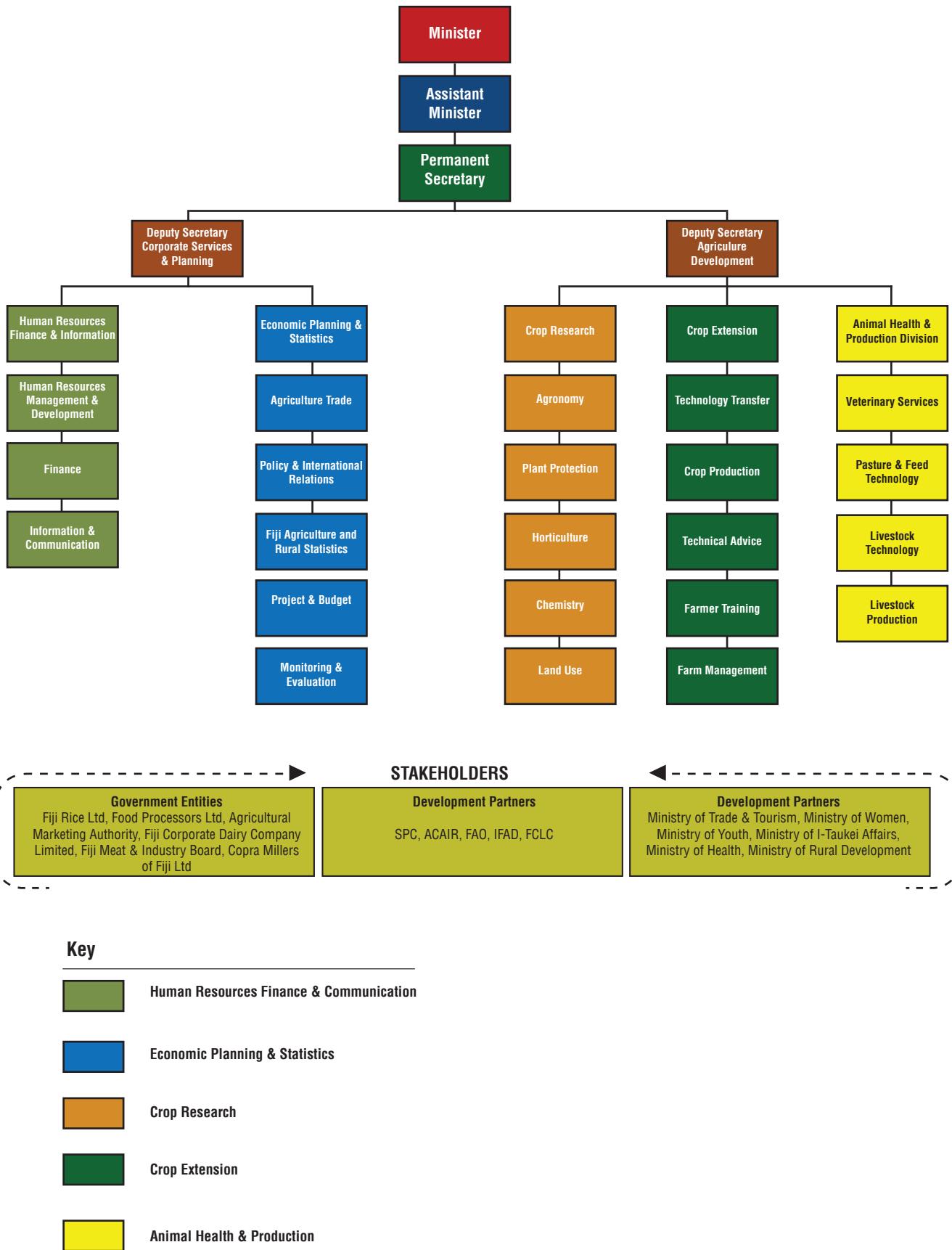


Officials from the Ministry of Agriculture, PHAMA and Biosecurity Authority of Fiji during the launching of Fiji Dalo Quality Manual.



Permanent Secretary for Agriculture, David Kolitagane (seated right) and PCDF Executive Director, Tevita Ravumaidama sign the Memorandum of Agreement on FAPP

8.0 Organisational Structure



9.0 Roles of the Divisions

Human Resource Finance & Information

- Implement Public Service Reforms
- Promote and Enhance Public Service Values and Code of Conduct
- Develop and maintain professional and highly qualified workforce
- Ensure good governance in the administration and deployment of finance and other resources
- Ensure healthy and safe working environment for all staff in the Ministry

Economic Planning & Statistics

- Set vision and direction for the Ministry of Agriculture and the Agriculture Sector in Fiji
- Establish and enhance effective and sustainable linkages with external organisations including global donor agencies at bilateral and multilateral levels.
- Collate, compile and analyse agricultural statistics to assist in the formulation of policies
- Analyse policy options and assessing its impact on the agriculture sector
- Assist in the identification, preparation, monitoring and evaluation of all agricultural projects in Fiji
- Coordinate the Ministry's annual budget emphasise on the capital expenditure on quarterly basis
- Coordinate and facilitate training on marketing, project planning, implementation, monitoring, evaluation and report writing

Crop Extension

- Promotion of appropriate technologies for adoption.
- Provision of technical advice to farmers.
- To identify potential agriculture projects.
- To prepare agriculture project plan.
- Facilitate the implementation of agricultural project.
- Monitoring of agriculture projects.
- Capacity building for farmers and Agriculture officials in the areas of farm business planning and farm business advisory services.

Crop Research

- To conduct and foster applied and adaptive crop research that will enhance food and income security.
- To facilitate scientific, technical and professional support services for agriculture development.
- To provide analytical, diagnostic and regulatory services.
- Develop products and value adding to enhance income security.
- To promote sustainable land use practices with major emphasis on land conservation and land degradation issues.
- Focused through five major disciplines including Agronomy, Horticulture, Crop Protection, Analytical Chemistry and Land Use.

Animal Health & Production

- 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 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 promote and facilitate jointly funded Government/Private sector market focused livestock research and development programmes leading to the development of cost – effective technology.

10.0

Highlights of 2017/2018



Fiji through MOA and FAO hosted APRC Ministerial meeting at Sheraton Denarau Hotel in Nadi



Minister for Agriculture Hon. Inia Seruiratu with the Cocoa Farmers Group in Colata, Wainibuka



Hon. Viam Pillay visiting and distributing food rations to assist farmers affected by Cyclone Kenny in the Western Division



Hon. Viam Pillay distributing farm implements to assist farmers in the North



APCAS Chair and Permanent Secretary for Agriculture David Kolitagane (centre) chairing the closing session of the 27th APCAS Meeting in Nadi



PSA during his visit to the Central division Agriculture stations

11.0

2018 - 2019 Budget Highlights

The Ministry of Agriculture's budget allocation for 2018/19 is \$96.8 million, which is an increase of 12% (\$10.5 million). In addition, \$9.2 million are allocated donor funding.

The 2018/19 budget comprises of \$37.8 million for operating expenditure, \$55.1 million for capital expenditure and VAT of \$4m.

Table B: Comparing CAPEX and OPEX Budget by Division for 2018/19

DIVISION	CAPEX (FJD Million)	OPEX (FJD Million)	TOTAL (FJD Million)
Administration	13.4	14.9	28.3
Extension	22.0	7.3	29.3
Animal Health & Production	12.1	5.7	17.8
Research	5.6	5.3	10.9
Economic Planning & Statistics	2.0	2.5	4.5
Land Resources Planning & Development	0	2.1	2.1

Source: Project & Budget Unit, MoA

CAPEX: Seg 8-10; **OPEX:** Seg 1-7; **VAT:** Seg 13

*Excluding VAT Component

Table C: Ministry of Agriculture Staff profile summary 2018-2019

Resourcing cost / Staff level	Establish Staff	578	\$14,091,200
	Government Wage Earners (GWE)	358	\$5,298,600
	Project Staffs	233	\$1,381,539
	Total	1,169	\$20,771,339

12.0 Strategic Priorities

The Ministry of Agriculture Costed Annual Operational Plan is centered on five(5) Strategic Priorities. Each priority is aligned to the Sustainable Development Goal, National Development Plan, Green Growth Framework, Fiji 2020 Agriculture Policy Agenda and the MoA Strategic Development Plan.

Table D: Strategic Priorities by Source Document

Ministry Strategic Priorities	Source Documents
Food and Nutrition Security	Sustainable Development Goal (2), National Development Plan/Fiji Agriculture 2020 Policy Agenda, MOA Strategic Development Plan, Green Growth Framework
Sustainable Agriculture Livelihoods and Poverty Alleviation	Sustainable Development Goal (1,5), National Development Plan/Fiji Agriculture 2020 Policy Agenda, MOA Strategic Development Plan
Climate Risk, Resilience and Sustainable Land Management	Sustainable Development Goal(13,15), National Development Plan/Fiji Agriculture 2020 Policy Agenda, MOA Strategic Development Plan
Commercial Agriculture Development	Sustainable Development Goal, National Development Plan/Fiji Agriculture 2020 Policy Agenda, MOA Strategic Development Plan
Quality Public Sector Performance and Service Delivery	National Development Plan/Fiji Agriculture 2020 Policy Agenda, MOA Strategic Development Plan, CSRMU Reform Report

Table E: Strategic Priorities by Outcomes.

No.	Strategic Priorities	Outcomes
1	Food and Nutrition Security	Maintaining Food Security through the Provision of Extension and Research Services both for Livestock and Crops.
2	Sustainable Agriculture Livelihoods and Poverty Alleviation	Support Agriculture Growth through Implementation of Commodity and Industry Programs Maintain and Improve Linkage of farmers to markets, financial services and the tourism sector Ensuring Equal Access for Women and Youth in Agriculture (Development) Assist in Poverty Alleviation through Capacity Building of Farmers to Increase Production
3	Climate Risk, Resilience and Sustainable Land Management	Reduction of Disaster Risks and Strengthen Disaster Preparedness Sustainable Management of Natural Resources through Effective Land Use, Planning and Sustainable Land Management Technology and Practices
4	Commercial Agriculture Development	Increasing Commercial Production
5	Quality Public Sector Performance and Service Delivery	Enhanced Portfolio Leadership, Policy Advice and Secretariat Support Public sector capacity to support agribusiness Monitor work progress, hold officials accountable and control the operation of the Ministry Strengthen Institutional Linkages and quality data collection

Table 1: MoA Outputs and Performance Targets

Strategic Priorities (NDP)	Targeted Outcome [Goal/ Policy Objective- NDP]	Outcome Performance Indicators or Measures	Ministry's Outputs
Priority 1: Food and Nutrition Security	Maintaining Food Security through the Provision of Extension and Research Services both For Livestock and Crops.	<p>Increase volume of Crop Production from 238,000 tons in 2017 to 255,000 tons in 2018.</p> <p>Increase volume of Livestock Production from 35,000 tons in 2017 to 39,000 tons in 2018.</p>	<p>Improve Crop and Livestock production</p> <p>Improve provision on basic services to rural and maritime areas in terms of agriculture services</p>
Priority 2: Sustainable Agriculture Livelihoods and Poverty Alleviation	<p>Maintain and Improve Linkage of farmers to market, financial services and tourism sector</p> <p>Ensuring Equal Access for Women and Youth in Agriculture Development</p> <p>Assist In Poverty Alleviation By Capacity Building Of Farmers To Increase Production</p>	<p>Increase value of Non- Sugarcane agriculture GDP from \$463m in 2016 to over \$477m in 2017.</p> <p>Increase volume of Non-sugar agriculture exports from 73,000 tons in 2017 to 75,000 tons in 2018</p> <p>Decrease volume of non-sugar agriculture imports from 285,000 tons in 2017 to 281,000 tons in 2018</p>	<p>Coordinate linkage with Tourism Industry</p> <p>Participation of Women and Youth in Agriculture Activities</p>
Priority 3: Climate Risk, Resilience and Sustainable Land Management	<p>Reduction of Disaster Risks and Strengthen Preparedness</p> <p>Sustainable Management of Natural Resources through Effective Land Use, Planning and Sustainable Land Management Technology and Practices</p>	<p>Number of Disaster Risk Reduction Initiatives Developed in Non-Sugarcane agriculture sector</p> <p>Number of Effective Land Use practices adopted</p>	<p>Improve Resilience and Risk Management</p> <p>Sustainable Land Management</p>
Priority 4: Commercial Agriculture Development	Increasing Commercial Production	<p>Number of subsistence farmers progressed to semi-commercial level</p> <p>Increase total number of commercial farmers by 3%</p>	<p>Commodities and Industries Developed</p> <p>Strengthening of existing BQAs, Commodity Protocols, Demand driven research and partnership with private sector and Compliant food standards for all commodities</p> <p>Establish Commodity protocols with existing and new markets.</p>
Priority 5: Quality Public Sector Performance and Service Delivery	Improve performance and efficiency	<p>Establish Annual Performance Assessment Database</p> <p>Number of Training Needs Analysis and Technical Training Facilitated.</p> <p>Reform of MoA Implement APPA Staff Realignment</p>	Enhance service delivery, portfolio leadership, and secretariat support.

TABLE 2: MOA COSTED OPERATIONAL PLAN 2018-2019



Strategic Priority 1: Food and Nutrition Security

What	Outcome	How	Planned activities, processes or services	Budget	Who	Targets	KPI	When	Timeframe
	Outputs			Estimated cost, including resources		Measurement of outputs			
1.1	Maintaining Food Security through the Provision of Extension and Research Services both For Livestock and Crops.	1.1.1 Improve Crop and Livestock production	Implement research best farm practices for adaptation by farmers	\$67,700	DR	Number of New Crop Varieties Released	4		1 per QTR
				\$150,000	DAHP	Number of technologies developed (nutritional, genetics)	7		End of 3rd QTR
				\$7,994,427	DE	Number of Farmers diversifying to increase farm production	500		
						Number of Promotion and Awareness	24		
						No of farmers assisted with land clearing	400		
						Length of farm access constructe	55km		
			Improve Genetic pool for apiculture	\$18,217	DAHP	Number of Genetic Improved at Research at National level.	100 nucleus 300 Queen Bee		
1.1.2	Pest and Disease Management	Adaptable, Cost effective Technologies, Successful completion and implementation		\$350,000	DR	Number of Adoptable, Cost Effective and Affordable Technologies Completed and Implemented	16		
			Collect farm samples and establish freedom from exotic diseases through Disease surveillance and Monitoring	\$134,000	DAHP	Number of disease surveys	9		
			Establishment of Brucellosis and Bovine Tuberculosis Free Farms	\$1,000,000		Number farms	6		



Strategic Priority 1: Food and Nutrition Security

What	Outcome	Outputs	How Planned activities, processes or services	Budget: Estimated cost, including resources	Who	Targets		KPI	When Timeline
						Measurement of outputs			
1.1	Maintaining Food Security through the Provision of Extension and Research Services both For Livestock and Crops.	1.1.2 Pest and Disease Management	Effective Disease surveillance and control for Bovine brucellosis and Bovine TB by increasing the testing coverage of the programme to reduce infection in cattle.	\$2,712,739	DAHP	Number of farms tested nationwide for TB and Brucellosis	1160 (TB) 500 (Brucellosis)	End of 3rd QTR	
			Provide veterinary services to stakeholders through drug sales and veterinary cases			Number of animals tested nationwide for TB and Brucellosis	40,000 (TB) 20,000 (Brucellosis)		
			Register pesticides through survey and processing of applicants.	\$4,000	DR	Number of pesticide survey. Number of applications processed	8 50	2 per QTR	
			Maintenance of existing pounds and construct new pounds.	\$985,000	DAHP	Number of pounds constructed Number of pounds maintained	3 5		
			Conduct awareness on stray animals			Number of stray animal's awareness conducted	40		
			Trapping of Stray Animals			Number of stray animals campaign	20		
		1.1.3 Increase Supply of Seeds and planting materials to farmers	Increase production and supply of seeds and planting materials to farmer	\$750,000	DR	Quantity of seeds (kg) Number of planting materials	97,455 553,500	End of 3rd QTR	
			Supply seeds and planting materials to farmers	\$840,294	DE	Number of commodity seeds/planting materials distributed to farmers.	25		
			Purchase and supply of improved pastures species seeds	\$80,000	DAHP	Quantity of seeds (kg)	1025		



Strategic Priority 1: Food and Nutrition Security

What	Outcome	Outputs	How	Planned activities, processes or services	Budget: Estimated cost, including resources	Who	Targets	Measurement of outputs	KPI	When	Timeframe
1.1	Maintaining Food Security through the Provision of Extension and Research Services both For Livestock and Crops.	1.1.4 Increased Mechanization	Development of mechanized farming implements Provision of farming Machineries and Implements	\$26,000 \$2,345,063	DR DE	Number of Mechanized Technologies Developed. Number of Farming machineries and Implements purchased	3	Number of processing shed Number of Drying Sheds Number of Cooler Number of tool sets	22 72	End of 3rd QTR	
		Monitoring and support services		\$18,600		No of farmers visited and advised	200				
		Provision of processing shed, machines and tools		\$45,000 \$110,000	DAHP	Number of processing shed Number of small machines Number of tool sets	1-AHP 2 24	Number of Breeding Plan developed (Beef /Dairy)	2		
1.1.5	Livestock Biotechnology	Continuation of Embryo Transfer technology - Adaptability Studies and rearing calves for nucleus herd		\$765,000		Number of Nucleus herd developed for Beef and Dairy on government stations.	2				
1.1.6	Enhance Food Security and Livelihoods	Coordination of various Programme Implemented by Ministries & NGOs		\$100,000	DR	Conduct awareness activities with NGOs on food security and climate change adaptation and resilience problems	23				



Strategic Priority 1: Food and Nutrition Security

What	Outcome	Outputs	How	Planned activities, processes or services	Budget: Estimated cost, including resources	Who	Targets	When
					Measurement of outputs		KPI	Timeframe
1.1	1.1.6 Enhance Food Security and Livelihoods	Enhancing urban agriculture development with incorporation of SLM into backyard gardening in peri-urban communities Offsetting carbon emission.	Enhancing urban agriculture development with incorporation of SLM into backyard gardening in peri-urban communities Offsetting carbon emission.	\$20,000 \$30,000	DR	Promoting local healthy food in combating NCDs	8	End of 3rd QTR
1.1.7	Strengthening Agriculture Research Services	Conduct food security awareness and support to farm household, village and settlement Promote agricultural (livestock) activities and materials. Food security and Awareness activities Established of school gardens in consultation with MEHA Setup of backyard gardening Conduct farmer training Conduct progressive research on best farm practices for farmers. Purchase of Agriculture Chemistry Equipment	Conduct food security awareness and support to farm household, village and settlement Promote agricultural (livestock) activities and materials. Food security and Awareness activities Established of school gardens in consultation with MEHA Setup of backyard gardening Conduct farmer training Conduct progressive research on best farm practices for farmers. Purchase of Agriculture Chemistry Equipment	\$60,000 \$60,000 \$102,000 \$28,000 \$50,000 \$12,000 \$1,191,626 \$380,000	DAHP DE DAHP Number of promotional activities and materials Number of Food Security awareness and promotional activities Number of school gardens established in consultation with MEHA Number of backyard gardens established Number of Farmers Capacited Number of Best farm practices Researched Number of Lab Equipment's Purchased	Number of fruit trees and NFTs established around rice fields. Number of food security awareness Number of promotional activities and materials Number of Food Security awareness and promotional activities Number of school gardens established in consultation with MEHA Number of backyard gardens established Number of Farmers Capacited Number of Best farm practices Researched Number of Lab Equipment's Purchased	60 7 30 200 100 100 39 10	1200 fruit trees 1000 NFT, 10 Ha 1200 fruit trees 1000 NFT, 10 Ha 1200 fruit trees 1000 NFT, 10 Ha 1000 NFT, 10 Ha



Strategic Priority 1: Food and Nutrition Security

What	Outcome	Outputs	How	Planned activities, processes or services	Budget: Estimated cost, including resources	Who	Targets	Measurement of outputs	KPI	When
										Timeframe
1.1 Maintaining Food Security through the Provision of Extension and Research Services both For Livestock and Crops.										
				Construction of Agronomy building	\$800,000	DR	Construction of 3 story Agronomy building Phase 1	1		End of 3rd QTR
				Improve Infrastructure	\$500,000		Number of Infrastructure Improved	14		
				Establish PGR Orchard for fruit and tree crops	\$650,000		Number of Orchards Established	2		
				Molecular Lab (Purchase of equipment and refurbishment of Pathology Lab)	\$380,000		Refurbishment of Pathology Lab	1		
				Infrastructure improvement for research activities	\$445,000	DAHP	Number of Research Unit facilities upgrade	3		
				Nutrition improvement	\$246,000		Number of feed supplements	5		
				Conduct Pasture and Feed ingredient Baseline studies	\$80,000		Number of Quality Feed, Pasture Soil sample Tested	600		
							Number of Feed and Pasture Survey Report	2		
				Veterinary Accreditation	\$124,000		Number of corrective actions to be addressed	26		
							Number of quality manual produced	1		



Strategic Priority 2: Sustainable Agriculture Livelihoods and Poverty Alleviation

What	Outcome	Outputs	How	Budget	Who	Targets	KPI	When
			Planned activities, processes or services	Estimated cost, including resources		Measurement of outputs		Timeframe
2.1 Support Agriculture Growth through Implementation of Commodity and Industry Program	2.1.1	Strengthening of existing BQAs and Commodity Protocols.	Provide effective agriculture advisory Services and coordination to promote export commodities	\$80,000	DR	Quarterly trainings of BQA Extension officers	4	1 per QTR
	2.1.2	Strengthen demand driven research and partnership with private sector and established institutions	Conduct research activities in partnership with established institutions	\$40,000		Number of collaborative projects Undertaken with Partners	18	End of 3rd QTR
	2.1.3	Compliant food standards for all commodities	Coordinate and monitor Compliance of CODEX requirements	\$30,000	CE	Number of CODEX meeting attended	2	
	2.1.4	Establish Commodity protocols with existing and new markets	Exporters survey and Conduct market survey	\$170,000		Number of exporters surveyed and market surveyed	5	
	2.1.5	Establish Commodity protocols with existing and new markets	Facilitate trade through Duty Concession initiative			Number of Duty Concession Quarterly Reports	4	
			Develop trade through Market Scoping and Promotion			Number of market scoping and promotion	2	End of 3rd QTR
			Develop Agri-Tourism initiatives			Number of Initiatives developed	1	



Strategic Priority 2: Sustainable Agriculture Livelihoods and Poverty Alleviation

What Outcome	Outputs	How Planned activities, processes or services	Budget Estimated cost, including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
2.2 Maintain and improve linkages of farmers to markets financial services, and tourism sector	2.2.1 Coordinate partnership between farmers and Financial Institutions	Joint awareness with lending institutions to farmers for agriculture purpose	\$8,077	DE	Number of joint awareness with lending institutions to farmers for agriculture purpose.	12	End of 3rd QTR
2.3 Ensuring Equal Access for Women and Youth in Agriculture	2.3.1 Participation of Women and Youth on Agriculture Activities	Strengthen cottage industry to create employment and livelihood. Develop Monitoring Report on women in agriculture Develop and disseminate Knowledge Management Brochures Conduct training for Women and Youth	\$20,000 \$7,000 \$26,000	DR CE DAHP	Number of awareness trainings and consultation Number of reports on Women in Agriculture Number of Brochures developed and disseminated Number of Women and Youth Trained	6 1 4 Geographical Division 100	2nd & 3rd QTR End of 3rd QTR



Strategic Priority 2: Sustainable Agriculture Livelihoods and Poverty Alleviation

Outcome	Outputs	What		How		Budget	Who	Targets		KPI	When	Timeframe
		Planned activities, processes or services		Estimated cost, including resources				Measurement of outputs				
2.4 Poverty alleviation through capacity building of farmers	2.4.1 Capacity Building of Farmers	Formation of Clusters	\$28,000					Number of Clusters formed and profiled	14		End of 3rd QTR	
	2.4.2 Promote sufficiency at community level.	Conduct capacity building for Subsistence farmers to enhance farmers knowledge and Skills	\$55,000			DR		Number of farmers training conducted	14			
	2.4.3 Enhance Farmer's knowledge and skills	Form and train commodity clusters to promote Agribusiness	\$39,073			CE		Number of commodity clusters formed and trained.	4			
		Profile farmer clusters for community mobilization and empowerment.						Number of clustered farmers profiled.	100			
	2.4.4 Improve provision of basic services to rural and maritime areas.	Conduct farmer trainings to increase local production of agriculture products	\$85,268			DE		Number of farmers trained in order to increase production.	800			
		Establish Farmers field school.	\$67,500			DAHP			300			
		Farm visit and advice to farmers	\$60,000			DE		Number of farmers field school established.	4			
			\$50,000			DAHP			8,000			
		Identify and submit agriculture project proposals	\$844,606			DE		Number of Agriculture projects: Identified with project proposal submitted	62			
		Coordinate Consultations/ Meetings to increase market access to agriculture products and upgrading infrastructure.	\$2,197,000			DAHP			72			
		Coordinate and implement agriculture projects with stakeholders	\$6,923			DE		Number of Consultations/ Meetings to develop market access on agriculture products and upgrading infrastructure.	4			
			\$3,000			DAHP			3			
			\$10,000			DR		Number of awareness to extension staff in rural and maritime on new farming technologies	4			
			\$14,200			DAHP			4			



Strategic Priority 3: Climate Risk, Resilience and Sustainable Land Management

What Outcome	Outputs	How Planned activities, processes or services	Budget Estimated cost, including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
3.1 Reduction of Disaster Risks and Strengthen Preparedness	3.1.1 Improve Resilience and Risk Management	Develop best Sustainable Land Management (SLM) practices through modernization of traditional and Indigenous Knowledge	\$65,000	DR	Number of SLM Practices Incorporated Into Productive Farming and Widely Adopted	4	End of 3rd QTR

Plant Genetic Resources	\$8,856	Number of field Gene banks maintained	24
		Number of Lab Gene banks maintained	17
		Number of crop varieties maintained in Cool Storage.	663
Revitalization of indigenous crops for disaster mitigation.	\$100,000	Number of indigenous crops available for dis- tribution to farmers	14
Release of Tissue cultured commodities for field evaluation	\$180,000	Number of commodities released	4
Greenhouse gas inventory in agriculture	\$30,000	Number of Demonstration Sites (Crop to be tested Rice)	2



Strategic Priority 3: Climate Risk, Resilience and Sustainable Land Management

What Outcome	Outputs	How Planned activities, processes or services	Budget Estimated cost, including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
3.1 Reduction of Disaster Risks and Strengthen Preparedness	3.1.1 Improve Resilience and Risk Management	Effective Planning of disaster risk management	\$20,000	CE	Number of Consultation	1	End of 3rd QTR
		Revitalization of indigenous crops for disaster mitigation.	\$65,000	DE	Number of awareness on disaster response and preparedness	4	
		Strengthen Effective planning, response and recovery. Emergency Plan [Preparedness and Response]	\$100,000		Number of indigenous crops established	10	
		Integrate programmes to develop Climate Smart Agriculture	\$237,000		Number of awareness on disaster response and preparedness	100	
		Conduct Food security awareness and Agricultural promotional activities for agriculture	\$117,691		Number of integrated programs with relevant trainings to prepare and adapt to Climate Change.	20	
		Strengthen effective planning, response and recovery. Emergency Plan [Preparedness and Response] – Livestock Officers and Livestock farmers	\$350,000	DAHP	Number of food security Awareness and promotional activities conducted	4	
	3.1.2 Staff capacity building on disaster response and preparedness	Conduct and attend local and overseas technical training on disaster response and preparedness	\$28,000		Number of commodity training	7	



Strategic Priority 3: Climate Risk, Resilience and Sustainable Land Management

What	How	Budget	Who	Targets	KPI	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Measurement of outputs		Timeframe
3.1 Reduction of Disaster Risks and Strengthen Preparedness						
3.1.3 Provision of indigenous breed of livestock to support community rehabilitation	Conserve indigenous breed and Crossbreeding with Exotic Breed	\$137,000	DAHP	Number of laboratory, dairy hygiene and testing training (TB and Brucellosis)	3	End of 3rd QTR
3.1.4 Climate Smart Livestock Management projects	Establish Climate Smart Livestock Management systems	\$222,000		Number of local stock supplied (pig and poultry)	2120	
				Number of Innovations to improve research station facilities in relevance to improvement in genetics, nutritional status and extreme weather conditions	4	
	Construct waste management system	\$553,000		Number of waste management system constructed for pig farms.	2	
3.2 Sustainable Management of Natural Resources through Effective Land Use, Planning and Sustainable Land Management Technology	Effective land-use management practices	\$100,000	DR	Number of Tikina Baseline biophysical reports provided	4	1 per QTR
	3.2.1 Sustainable Land Management	\$100,000		Number of thematics, LUC and Soil maps produced to assist farmers and stakeholders in planning	60	10 per QTR
				Number of Tikina base potential available land identified for commodities fit.	10	End of 3rd QTR



Strategic Priority 3: Climate Risk, Resilience and Sustainable Land Management

What Outcome	Outputs	How		Budget Estimated cost, including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
		Planned activities, processes or services	Budget Estimated cost, including resources					
3.2 Sustainable Management of Natural Resources through Effective Land Use, Planning and Sustainable Land Management Technology	3.2.2 Encourage Partnership with Stakeholders for better Land Utilization.	Review of Fiji's Soil Data	\$30,000	DR		Number of Soil series data reviewed and updated	2	End of 3rd QTR
	3.2.3 Combating land degradation	Upgrade of GIS Infrastructure	\$50,000			Number of GIS hardware and Software maintained/purchased	3	
	3.2.4 Multilateral Environmental Agreement	Minimize land degradation impacts	\$30,000			Formulate and finalize Participatory Land Use Planning field guideline	1	
						Number of Land Care Group established with Action Plan and MOA	8	2 per QTR
						Number of consultation with stakeholders on better land utilization	8	
						Number of UNCCD meeting attended and consultation conducted	10	End of 3rd QTR
						Number of secretariat support activities conducted	4	1 per QTR
						Commemorating World Day to Combat Desertification divisionally organised	1	End of 3rd QTR



Strategic Priority 3: Climate Risk, Resilience and Sustainable Land Management

What	Outcome	Outputs	How	Planned activities, processes or services	Budget including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
	3.2.5 Agroforestry based systems		Effective agroforestry practices identified and established	\$80,000	DR		Number of agroforestry practices identified and established	4	End of 3rd QTR
			Soil and River banks stabilization				hectares of erosion risk areas stabilized	4 kms	
			Developing best sustainable land management practices	\$20,000			Number of SLM practices incorporated	1	
3.3 Sustainable Management of Natural Resources through sustainable Land Management Practices	3.3.1 Formulate land-use and farm plans and incorporate best farm practices and technology into trainings		Opening of new land for Agriculture development	\$10,000	DE		Number of farm plans incorporating best farm practices and technologies.	20	
	3.3.2 Encourage Partnership with stakeholders for better land utilization		Review on Farm Management Manual from Stakeholders	\$50,000			Review on the Farm Management Manual with Stakeholders	1	
			In-house training for Technical staffs	\$77,000			Number of In-house training for Technical staffs	4	
	3.3.3 Sustainable development and management of flat land		Develop flat land for agricultural production	\$567,000			Hectares of Flat land areas developed	52	
			Monitoring and support services	\$183,000			Number of monitoring reports	4	
							Number of farmers visited and advised	500	



Strategic Priority 4: Commercial Agriculture Development

What Outcome	Outputs	How Planned activities, processes or services	Budget Estimated cost, including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
4.1 Increasing Commercial Production	4.1.1 Commodity and Industry Plans	Develop and Implement commodity and industry plans	\$100,000	CE	Number of commodities and industries developed.	1	End of 3rd QTR
	4.1.2 Coordinate linkage with Tourism Industry	Link farmers to tourism Industry	\$50,000	DE	Number of farmers linked to tourism Industry	150	
	4.1.3 Farming as a business to promote production for profit	Support to value chain upgrading investment Value chain mapping and private sector exchange promotion	\$91,000 \$143,780	CE	Number of commodity value chain report Number of private sector exchange meeting	3 5	
	4.1.4 Support to SME's working with small holder farmers in rural areas	Conduct farmers training Support through Business Planning and Management mentoring for the expansion of Individual Enterprise	\$730,318 \$403,750	Number of farmers trained Number of Agri-based SMEs undergone one-to-one business mentoring	100 20		
	4.1.5 Infrastructure Support	Initiate Matching Grants to Capitalise Business Expansion in Rural areas		Number of Agri-based SMEs access matching grants	10		
	4.1.6 Livestock Farm Development	Support Infrastructure for Agro processors Assist farmers in development of multiplication and private farms (Beef, Sheep, Goat)	\$750,000 \$1,607,500	DAHP Number of Beef farmers assisted on Pasture and Fencing	Number of Agro processors assisted Number of Beef farmers assisted on Pasture and Fencing	8 15	



Strategic Priority 4: Commercial Agriculture Development

What Outcome	Outputs	How Planned activities, processes or services	Budget Estimated cost, including resources	Who DAHP	Targets Measurement of outputs	KPI	When Timeline
4.1 Increasing Commercial Production	4.1.6 Livestock Farm Development	Assist farmers in development of multiplication and private farms (Beef, Sheep, Goat)			Number of commercial farms assisted (infrastructure, pasture, fencing and genetic materials)	20	End of 3rd QTR
					Number of cluster groups assisted	4	
					Number of sheep farms assisted on pasture development, fencing, water supply and shed upgrading	10	
			\$150,000		Sheep consultancy	1	
			\$60,000		Number of cluster poultry farm formed	1	
					Number of rural slaughter house constructed	1	
					Number of clusters formed and assisted	10	
					Number of hives supplied	500	
					Improvement of farm machineries and milk cartage through FCDCL	1	
					Number of commodities processed.	7	
4.1.7 Value Addition and Product Development	Post Harvest Handling		\$120,000	DR			
4.1.8 Crop Farm Development	Assist farmers for Crop development of Dalo, Ginger and Yaqona		\$2,420,900	DE	Number of farmers assisted for Dalo Development	50	
					Number of farmers assisted for Ginger Development	407	
					Number of farmers assisted for Yaqona Development	63	



Strategic Priority 4: Commercial Agriculture Development

What Outcome	Outputs	How Planned activities, processes or services	Budget Estimated cost, including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
4.1 Increasing Commercial Production		Monitoring and support services	\$166,497	DE	Number of farmers visited and advised	1800	End of 3rd QTR
	4.1.9 Maintaining Commodity protocols for BQA and Non BQA commodities	Conduct farmers training	\$13,846		Number of monitoring reports	4	
		Initiate farmers meeting	\$6,923		Number of farmers capacitated	80	
		Monitoring and support services	\$150,000		Number of Farmers Meetings	12	
		Establishment of facilities, shade, machines and accessories	\$450,885		Number of Field Monitoring	10	
					Number of staff recruitment	7	
					Number of farmers visited and advised	731	
					Number of Establishments	2	
					Number of Monitoring reports	1	
					Number of farmers visited and advised	50	
		Construction of Cooler Facilities	\$299,590		Number of Cooler Facilities constructed	8	
		Procurement of Cooler Truck	\$700,410		Number of Cooler trucks procured	5	



Strategic Priority 5: Quality Public Sector Performance and Service Delivery

What	Outcome	Outputs	How	Budget	Who	Targets	KPI	When
			Planned activities, processes or services	Estimated cost, including resources		Measurement of outputs		Timeframe
5.1 Portfolio Leadership, Policy Advice and Secretariat Support	5.1.1 Portfolio Leadership and Policy Advice	Review and develop MOA's and MOU's Formulate new and review existing Acts, legislations and policies	\$35,000 \$35,000	DR	Number of MOU's developed with stakeholder Number of acts, legislations and policies reviewed	2-DR 4-DAHP	End of 3rd QTR	
	Research Council	\$30,000	CE	Number of Research Council Meetings	4			
	Develop research publications	\$85,818	DR	Number of Research Publications	62			
		\$127,761	DAHP		5			
	Improve productivity and performance of staff	\$50,000	DR	Number of staffs capacitated	22			
		\$50,000		Number of extension officers trained on technical aspects of farming technologies. * 20 extension staff to be trained by Agronomy.	150			
	Review and develop MOAs and MOUs	\$100,000	CE	Number of MOU's and MOA's developed and implemented	15			
	Formulate new and review existing Acts, Legislations and Policies			Number of Acts, Legislations and Policies reviewed	7			
	Cabinet Papers submitted to Cabinet and decisions for implementation			Number of Cabinet Papers submitted and Cabinet decisions implemented	15			
	Improved Agriculture Linkages			Number of Linkages Established	6			



Strategic Priority 5: Quality Public Sector Performance and Service Delivery

What Outcome	Outputs	How planned activities, processes or services	Budget including resources	Who	Targets Measurement of outputs	KPI	When Timeframe
5.2 Strengthen Institutional Linkages and quality data collection	5.2.1 Develop Quality Agricultural Statistics System. Improvement of Agricultural Statistics System:	Preparation of 2019 Agriculture Census and Demarcation of Census Enumeration Boundaries Setting Data Output System (Server)	\$500,000	CE	Number of CSC and TWG meeting, Census awareness conference Number of Statistical Report Number of Report (Demarcation of Census Enumeration Boundary, GIS) Number of MOA Statistics Server Room establish Number of training and attachment	8	End of 3rd QTR
		Compilation of Crop and Livestock Production and Trade Data		CAPI Trial Report Number of Agriculture Production and Trade Reports	2		
		Global Strategy Initiative to Improve Agriculture and Rural Statistics		Number of pamphlets develop (100 Agriculture Production and 100 Agriculture Trade) Number of agriculture facts and figures booklet produced Number of Meetings and Trainings	1		
	5.2.2 Project and Budget Support	Improve on quality vetting of project proposals Effective monitoring of quarterly budgetary allocation Collation of the Ministerial annual budgetary allocation Analyse PSIP (past 5 years) Timely submission of RIEs	\$120,000	Number of approved projects (DDA) Number of QPPRs received and submitted to MOE on quarterly basis New PSIP forecasted (2019-2020) Submission of MOA Budgetary Proposal PSIP/Budget analysis Update Management on RIE update against cashflow and utilisation rate on weekly basis	80 89 3 1 1 76		



Strategic Priority 5: Quality Public Sector Performance and Service Delivery

What	How	Budget	Who	Targets	KPI	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Measurement of outputs		Timeframe
5.2 Strengthen Institutional Linkages and quality data collection	5.2.2 Project and Budget Support 5.2.3 Capacity building for staff.	Capacity building on project management and implementation Timely implementation of DDA projects FAO - Office Support Consultation to develop an advanced skills and resources required to drive the agribusiness development process, includes capacity building on agribusiness development on ADU staff and Extension officers. Staff & Farmer Trainings Conduct staff training Monitoring, Support and Reporting	CE \$100,000 \$44,000 \$200,000 \$97,000 \$477,000 \$786,500 \$345,000 \$436,800 \$25,500 \$12,500 \$3,000 \$3,500 \$6,500	Number of trainings implemented Number of TWG and NSC meetings Number of Procured Items Number of Consultation for ADU staff and every extension officers based in all localities Number of Trainings Number of staff training conducted Number of projects monitored Number of reports submitted Number of equipment procured DAHP DHRFI DE DAHP DAHP DHRFI DE DAHP DHRFI	4 5 6 15 16 7 44-AHP 44-AHP 10 15 30 4 2 12	End of 3rd QTR End of 4 QTR
5.2.4 Media Coverage and Publications	Provide exclusive media coverage on agricultural promotion activities Broadcasting Film Processing Shows and Displays Publications					



Strategic Priority 5: Quality Public Sector Performance and Service Delivery

What	How	Budget	Who	Targets	KPI	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Measurement of outputs		Timeframe
5.2 Strengthen Institutional Linkages and quality data collection						
5.2.5 Construction and Maintenance of Office and Quarters	Improvement of media coverage (film equipment) Agriculture Show	\$1,000	DHRFI	Number of Agriculture Show Number of new offices constructed Number of quarters and offices repaired	4 2 7	1 per QTR End of 3rd QTR
5.2.6 Information, Communication and Technology	Review Organisation Restructure Agriculture Information Technology	\$500,000 \$200,000		Number of new positions created	19	
	Data Link Improvement	\$77,810	CE	Number of Agriculture stations accessed to telecommunication, govenet and link to intranet	4	
	Establishment of Agribusiness Development Unit (ADU) within Agritrade.	\$217,936		Number of improved data link	4	
				ADU fully staffed	5	End of 3rd QTR
5.3 Public sector capacity to support agribusiness	5.3.1 Enhanced MoA capacity to promote private sector agribusiness.					
5.4 Monitor work progress, hold officials accountable and evaluate the operation of the Ministry	5.4.1 Operation Plan and Business Plan	\$5,000	DHRFI	Number of Costed Operational Plan established	1	End of 1st QTR
	5.4.2 Co-ordinate Monitoring Evaluation on Capital and Non-Capital Programs	\$130,000	CE	Number of Business Plan established Number of Capital Programs Monitored and Reviewed Number of Performance Analysis Report of Reviewed Projects	5 15 2	End of 3rd QTR
	Develop and disseminate success stories brochures			Number of success stories developed	15	
	Develop and submit quarterly reports on impact of assistance			Number of Reports submitted	4	

13.0 CAPITAL WORKS PLAN

Table 3: PLANNED CAPEX

PROJECT ASSESSMENT CRITERIA	STRATEGIES	KEY PERFORMANCE INDICATORS	NAME OF PROJECT: Capital Construction Project			
			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	35	30	28	20
		• Number of Tender to be submitted according to standard time period by the Fiji Procurement Office	5	2	0	0
Project Implementation	Implementation against work programme	• Number of activities to be undertaken during the period	6	5	5	0
		• Project funding to be utilized during period	5	5	4	0

PROJECT ASSESSMENT CRITERIA	STRATEGIES	KEY PERFORMANCE INDICATORS	NAME OF PROJECT: Capital Purchase Project			
			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	4	4	3	2
		• 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	4	3	2	2
		• Project funding to be utilized during period	2	2	2	2

SEG: 10		NAME OF PROJECT: Aid Funded Capital Project						
PROJECT ASSESSMENT CRITERIA		STRATEGIES	KEY PERFORMANCE INDICATORS	TIMELINE				Q4
				Q1	Q2	Q3		
Project Management		Adherence to key Administrative Processes involved in Project Management	<ul style="list-style-type: none"> Number of RIEs to be submitted according to RIE Checklist Number of Tender to be submitted according to standard time period by the Fiji Procurement Officer 	6	6	4	4	4
				4	3	1	1	
Project Implementation		Implementation against work programme	<ul style="list-style-type: none"> Number of activities to be undertaken during the period Project funding to be utilized during period 	6	4	3	3	3
				6	4	3	3	

Table 3.1 2018-2019 Budget by Division

H	P	A	S	PROJECTS	2018-19 BUDGET	RESPONSIBLE DIVISION
30	1	1	6	Tutu Training Program	614,051.00	HRF&I
30	1	1	6	AMA Operating Grant	1,874,147	HRF&I
30	1	1	6	Navuso Agriculture Technical Institute	515,270.00	HRF&I
30	3	2	6	Dairy Industry Support	1,000,000	AH&P
30	1	1	7	Staff Training	200,000	HRF&I
30	1	1	7	Restructure program	500,000	HRF&I
30	1	1	7	Sustainable Rural Livelihood (EU)	5,544,352	HRF&I
30	1	2	7	Agricultural Census Program	500,000	EP&S
30	1	2	7	Fiji Agtrade	300,000	EP&S
30	1	2	7	Crop & Livestock Council	400,000	EP&S
30	1	2	7	Monitoring & Evaluation programme	137,000	EP&S
30	1	2	7	Research Council	30,000	EP&S
30	1	2	7	Disaster Response Management	20,000	EP&S
30	1	2	7	Revision of legislation & policies	100,000	EP&S
30	1	2	7	Project & Budget	120,000	EP&S
30	1	2	7	FAO - Office Support	100,000	EP&S
30	1	2	7	Fiji Agricultural Partnership Project [IFAD] – Govt. Contribution	300,000	EP&S
30	1	4	7	Agri. Infor. Technology (Crop-Admin)	200,000	HRF&I
30	1	4	7	Agriculture Show	480,000	HRF&I
30	2	1	7	Taveuni Coconut Centre	200,000	Extension
30	2	2	7	BQA & Non BQA Commodities - Support Services	150,000	Extension
30	2	3	7	Post-Harvest Losses Operational Support	120,000	Research
30	6	1	7	Fiji SLM	600,000	Research
30	6	1	7	Farm Management	200,000	Extension
Total-SEG 6-7				14,204,820		

Table 3.1 2018-2019 Budget by Division

H	P	A	S	PROJECTS	2018-19 BUDGET	RESPONSIBLE DIVISION
30	1	2	8	Fiji Agricultural Partnership Project [IFAD]	2,000,000	EP&S
30	2	2	8	Agriculture Extension Services	1,000,000	Extension
30	2	2	8	Sigatoka Valley Development Project	300,000	Extension
30	2	2	8	Export Promotion Programme	1,000,000	Extension
30	2	2	8	Food Security Programme	1,000,000	Extension
30	2	2	8	Rotuma Island Develop. /Program.	100,000	Extension
30	2	2	8	Vanilla development Programme	260,000	Extension
30	2	2	8	Rice Revitalization Programme	1,000,000	Extension
30	2	2	8	Coconut Dev. Programme	750,000	Extension
30	2	2	8	Ginger Development Programme	1,300,000	Extension
30	2	2	8	Cocoa Rehabilitation Programme	550,000	Extension
30	2	2	8	Cottage Industry	200,000	Extension
30	2	2	8	Saivou Valley Agriculture Development	387,000	Extension
30	2	2	8	Nadarivatu Development program	350,000	Extension
30	2	2	8	Yaqona Development Programme	500,000	Extension
30	2	2	8	Dalo Development Programme	800,000	Extension
30	2	2	8	Flatland Development	750,000	Extension
30	2	2	8	Potato Development Programme	300,000	Extension
30	2	2	8	Farm Access Roads	2,500,000	Extension
30	2	2	8	Pineapple Development Programme [NEW]	200,000	Extension
30	2	2	8	Construction of Cold Storage Facilities [NEW]	750,000	Extension
30	2	1	8	Maintenance of Existing Rural Office and Staff Qtrs	1,500,000	Extension
30	2	3	8	Seed & planting material production	750,000	Research
30	2	3	8	Upgrade of Plant Tissue Culture lab	300,000	Research
30	2	3	8	Agri./Res. Services - Root Crops	500,000	Research
30	2	3	8	Agri./Res. Services -Tree Crops	1,000,000	Research
30	2	3	8	Agri./Res. Services – Horticulture	500,000	Research
30	2	3	8	Rice Research & Development	200,000	Research
30	2	3	8	Infrastr/Improv on Res./Stations	500,000	Research
30	2	3	8	Construction of Agronomy Building - Phase 1	800,000	Research
30	2	3	8	Mushroom Research & Development	300,000	Research
30	3	2	8	BTEC	2,800,000	AH&P
30	3	2	8	Beef Breeding Programme	800,000	AH&P
30	3	2	8	Sheep Breeding Programme	600,000	AH&P
30	3	2	8	Livestock Feed Technology	100,000	AH&P
30	3	2	8	Veterinary Pathology Lab Upgrading	300,000	AH&P
30	3	2	8	Agricultural Extension Services - Livestock	800,000	AH&P
30	3	2	8	Goat Breeding Improvement Program	300,000	AH&P
30	3	2	8	Pig Breeding Programme	350,000	AH&P
30	3	2	8	Livestock Rehabilitation Program	1,500,000	AH&P
30	3	2	8	Waste Management	100,000	AH&P
30	3	2	8	Apiculture Industry development	600,000	AH&P
30	3	2	8	Poultry Breeding Programme	500,000	AH&P
30	3	2	8	Poultry Extension Programme [New]	100,000	AH&P
30	3	2	8	Piggery Extension Programme [New]	200,000	AH&P

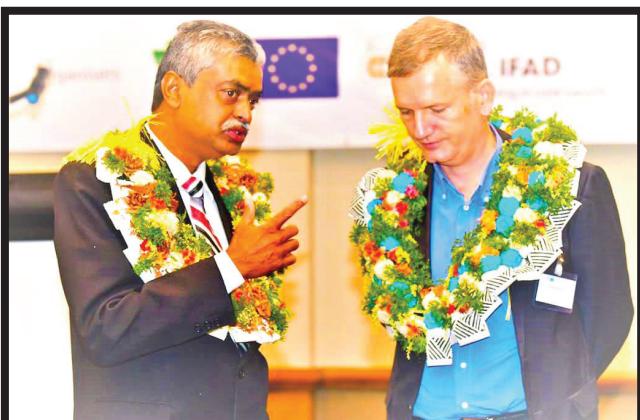
H	P	A	S	PROJECTS	2018-19 BUDGET	RESPONSIBLE DIVISION
30	3	2	8	Goat Extension Programme [New]	200,000	AH&P
30	3	2	8	Beef Extension Programme [New]	500,000	AH&P
30	3	2	8	Sheep Extension Programme [New]	300,000	AH&P
30	1	2	9	Farm Mechanization	1,540,000	Extension
30	2	3	9	Agricultural Chemistry Lab	380,000	Research
30	2	3	9	Purchase of Equipment - Molecular Diagnostic Laboratory	380,000	Research
30	3	2	9	Stray Animals Control Campaign	1,000,000	AH&P
30	1	1	10	AMA Capital Grant	5,600,000	HRF&I
30	1	1	10	Committee on Better Utilisation of Land	7,791,938	HRF&I
30	1	2	10	Rural & Outer Islands (ROI)	1,500,000	Extension
30	1	2	10	Land Clearing	1,500,000	Extension
30	1	2	10	Agro Input Subsidy	1,000,000	Extension
30	1	2	10	Agro Processors Infrastructure Support	1,000,000	Extension
30	3	2	10	Dairy development programme	1,000,000	AH&P
Total Seg 8-10				55, 088,938		
				GRAND TOTAL MOA	69,293,758	



Hon. Seruiratu launches 2 new tolerant dalo variety and 1 golden brown kumala variety at Koronivia Research Station



(From left) Senior Economic Planning Officer, Mr. Osea Ratuvaya, Minister for Agriculture, Rural and Maritime Development, National Disaster Management and Meteorological Services-Hon. Inia Seruiratu, Fiji's Ambassador to Ethiopia-His Excellency, Moseso Tikoitoga, Permanent Secretary for Agriculture-Mr. David Koltagane and Director Crop Research-Dr. Apaitia Macanawai during their official visit to the Agritech conference in Israel.



Assistant Minister for Agriculture Hon. Viam Pillay having a brief discussion with the EU Head of Cooperation Christopher Wagner at the forum



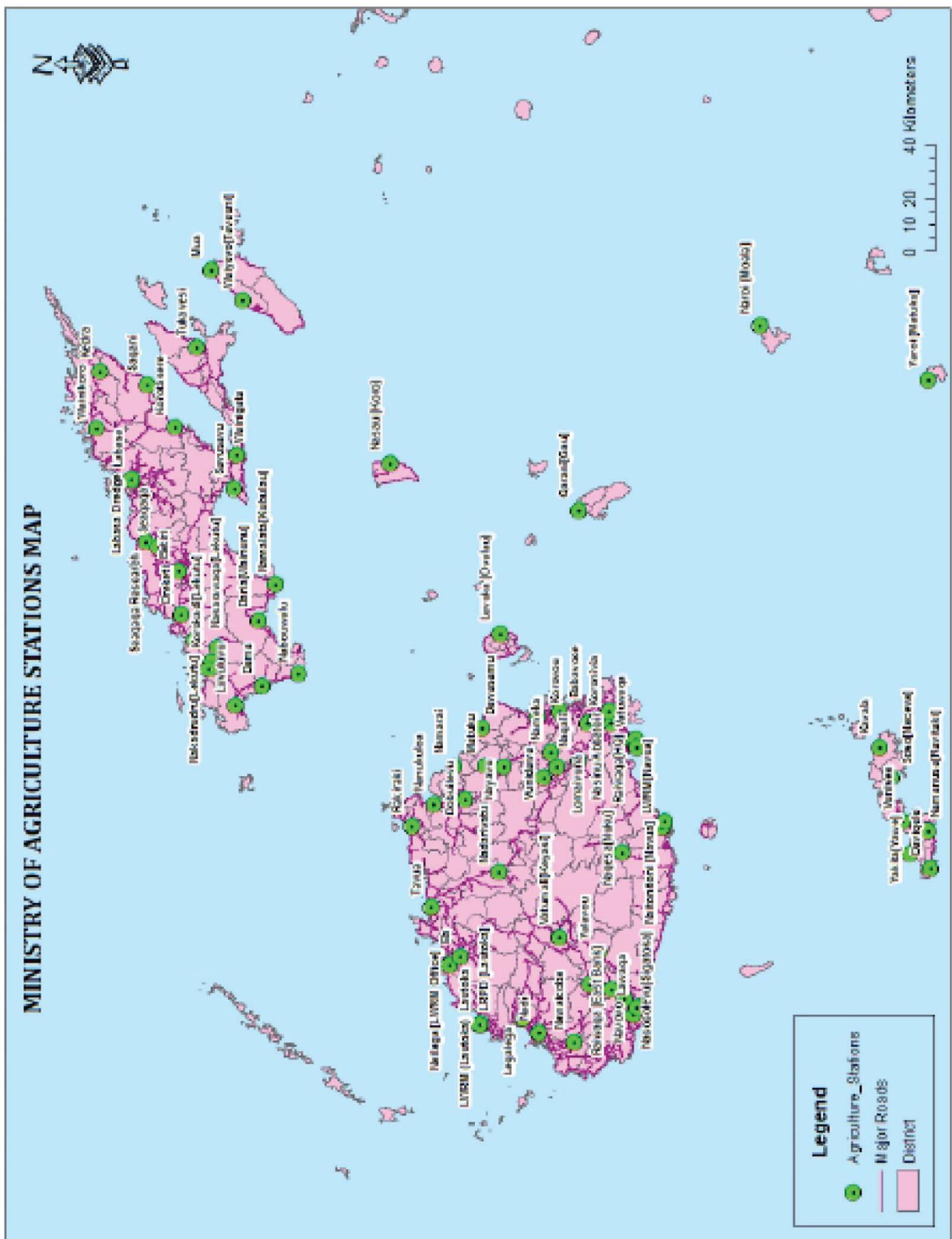
Hon. Inia Seruiratu (with garland) officiating at the launching of the Bundled Microfinance product under Fiji Care Insurance Limited in Savusavu

14.0 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 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 Level 1, New Wing Operational Headquarters Hugh Robinson Complex Building Private Mail Bag Raiwaqa Phone: (679) 323 7402 / 323 7313 Fax: (679) 337 0307
DIRECTOR Animal Health & Production Level 1, New Wing Operational Headquarters Private Mail Bag Raiwaqa Phone: (679) 362 1000 Fax: (679) 338 3588	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 Private Mail Bag Raiwaqa Phone: (679) 338 4233/323 7405 Helpdesk: (679) 338 3583 Website: www.agriculture.gov.fj Facebook: Ministry Of Agriculture Email: agrihelp@govnet.gov.fj



15.0 MoA Stations Fiji-wide





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Ministry of Agriculture Fiji



Fiji Agriculture



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