



MINISTRY OF AGRICULTURE & WATERWAYS
COSTED OPERATIONAL PLAN
2024 - 2025

A resilient, inclusive, competitive, innovative and food-secure Fiji





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Ministry of Agriculture & Waterways Fiji



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“We are dedicated to improving customer service, and upholding professionalism and efficiency while using available resources to provide high-quality services.”

Hon. Vatimi Rayalu.

TABLE OF CONTENTS

Acronyms	pg 3
2023/2024 Highlights	pg 4
Minister's Foreword	pg 5
Assistant Minister's Message	pg 6
Permanent Secretary Message	pg 7
About Us	pg 8
Roles and Responsibilities	pg 9
Legislations and Regulations	pg 9
Organisational Structure	pg 10
Roles and Functions of Divisions	pg 11-12
Key Strategic Priorities	pg 13
Linkages to Government Strategic Priorities	pg 14
Measurable Performance of 2024-2025 FY Costed Operational Plan	pg 15-17
2024-2025 Budget Summary	pg 18
Financial Year Budget by Segment	pg 19
SP 1	pg 20-31
SP 2	pg 32-45
SP 3	pg 46-60
SP 4	pg 61-71
SP 5	pg 72-89
2024 - 2025 MoAW Budget Provision by Division	pg 90-95
Financial Support for 2024-2025 FY from Development Partners, NGO and Private Sectors	pg 96
Disaster Risk Management Chart	pg 97
MoAW Station Map	pg 98

ACRONYMS

AMA	Agricultural Marketing Authority
GIS	Geographical Information System
BAF	Biosecurity Authority of Fiji
ICT	Information & Communication Technology
BQA	Bilateral Quarantine Agreement
LUC	Land Use Capability / Classification
CAE	Chief Agriculture Economist
MoE	Ministry of Education
CODEX	Codex Alimentarius Commission
MFATNZ	Ministry of Foreign Affairs and Trade (New Zealand)
COP	Costed Operational Plan
MoAW	Ministry of Agriculture and Waterways
MoA	Memorandum of Agreement
CSA	Climate Smart Agriculture
MoU	Memorandum of Understanding
NATI	Navuso Agricultural Technical Institute
DHRDS	Director Human Resource Development & Services
NDP	National Development Plan
DSAD	Deputy Secretary Agriculture Development
NGO	Non-Governmental Organisation
OHS	Occupation Health & Safety
DRM	Disaster Risk Management
PPP	Public Private Partnership
EU	European Union
R&D	Research and Development
FAO	Food and Agriculture Organisation
RIE	Requisition to Incur Expenditure
FAPP	Fiji Agriculture Partnership Project
SDG	Sustainable Development Goal
FMIS	Farm Management Information System
SDP	Strategic Development Plan
FNS	Food & Nutrition Security
SLM	Sustainable Land Management
FSP	Food Security Program
SME	Small and Medium Enterprises
FVPL	Fiji Veterinary Pathology Laboratory
OIC	Officer in Charge
CFEP	Commercial Farmers Equity Package
CADP	Commercial Agriculture Development Program
DF	Director Finance
DW	Director Waterways
SDG	Strategic Development Goal
MoF	Ministry of Finance
SIDS	Small Island Developing States in the Pacific
DCDES	Director Crop Development & Extension Services
DRASS	Director Research & Agriculture Scientific Services

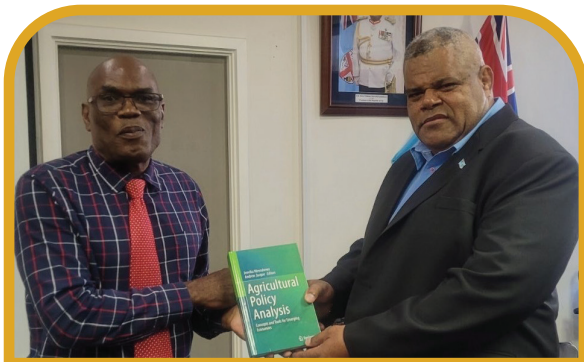
2023-2024 HIGHLIGHTS



PRO Horticulture at the 1st Meeting of the AD HOC Expert Team ON Biodiversity for Food and Agriculture



Floriculture Workshop



Agricultural Policy Analysis Document released



Revival of Drainage Board Members



New Goat breed



First Embryo Transfer done locally



PS Agriculture during the CODEX Meeting in Rome



Farm Access Roads in Nakavika, Namosi

MINISTER'S FOREWARD



Improving the sources of livelihood for farmers through sustainable agricultural practices, and implementing targeted economic empowerment initiatives, are the pivotal focus areas of this Coalition Government. Alleviating poverty through a comprehensive integrated approach and fostering inclusive economic growth form the core objectives of this administration.

The Coalition Government's second budget for the 2024-2025 fiscal year is once more focused on establishing a stable, secure, and sustainable Fiji, aimed at enhancing the lives of all Fijians. This budget emphasizes innovation over traditional practices.

To strengthen the agricultural economy, the Coalition Government allocated \$95.1 million, an additional \$37.3 million to the Ministry of Agriculture & Waterways in its first year of office (2023-24FY). For this financial year (2024-25), an additional \$6 million has been earmarked for the sector, bringing the total government investment to \$101.2 million. The budget reflects the government's strong dedication to fostering the development and advancement of Fiji's resource-based sectors, which have a significant influence on the economy.

This Costed Operation Plan outlines strategic priorities that lay the foundation for utilizing this financial year's budget for the Ministry and aligning it with the 2024-2028 Strategic Development Plan. This document will ensure that the government through the Ministry of Agriculture and Waterway improves and delivers the required services to farmers and other relevant actors in the food value chain in Fiji on time.

This budget will enhance agricultural infrastructure, facilitate economies of scale, promote the expansion of commercial farming, increase both crop and livestock production, and enable the cultivation of additional previously unused land for agricultural activities.

The Coalition Government recognizes that the needs of our farmers and the well-being of Fijians cannot be met through its actions alone. As a result, the Ministry will give importance to fostering cooperation with stakeholders and forming alliances with local and regional partners. This targeted approach aims to facilitate coordinated endeavors to promote the agricultural industry and the nation as a whole.

We are dedicated to improving customer service, and upholding professionalism and efficiency while using available resources to provide high-quality services.

I appreciate the commitment and dedication of our employees, farmers, and stakeholders. I look forward to collaborating with various sectors to develop a comprehensive strategy for building a resilient, inclusive, competitive, innovative, and food-secure Fiji.

.....
Minister for Agriculture and Waterways
Hon. Vatimi T.T.K. Rayalu

ASSISTANT MINISTER'S FOREWARD



The Ministry of Agriculture & Waterways, as a key governmental body, is entrusted with the essential mandate of ensuring that all Fijians have access to an adequate and nutritious food supply. Moreover, the Ministry is responsible for implementing policies and initiatives that promote economic growth within the agricultural sector and foster innovation and inclusivity.

By building resilience, competitiveness, and inclusiveness, the ministry aims to create a sustainable and thriving agricultural sector that provides employment and income opportunities for Fijians across the nation.

The Coalition Government recognizes the importance of the agriculture sector in nation-building and economic growth. As a result, we are committed to ensuring that the sector receives the necessary investment.

In our second budget announcement during our administration, the government increased the budget allocated to the Ministry of Agriculture and Waterways to \$101 million, which is an additional \$6 million from the 2023-24 financial year.

The agriculture sector possesses substantial potential that can be harnessed and cultivated to alleviate poverty, drive economic growth, and improve the socio-economic well-being and living standards of all Fijians. With appropriate investment and resources, a significant impact can be made to transform the agriculture sector.

The Ministry's 2024-25 Costed Operational Plan (COP) outlines the strategic objectives for this financial year and details the key programs, projects, and activities that will be implemented to enhance the Fijian economy and improve the socio-economic livelihood of all Fijians.

The development of the COP has provided us with a significant opportunity to evaluate our previous accomplishments and challenges, establish new objectives in response to future challenges, and propose proactive strategies to promote socio-economic progress through agricultural activities.

Under the guidance of the Permanent Secretary, alongside the Senior Management Team and dedicated personnel of the Ministry, I am confident that we are well-equipped to deliver agricultural services to the citizens of Fiji during the current fiscal year.

.....
Assistant Minister for Agriculture and Waterways
Hon. Tomasi N. Tunabuna

PERMANENT SECRETARY MESSAGE



I am delighted to present the Ministry of Agriculture & Waterways' 2024-2025 Fiscal Year Costed Operation Plan (COP). This plan outlines the path for 2024-2025 and will guide the Ministry in accomplishing the objectives of the strategic priorities outlined in the 2024-2028 Strategic Development Plan for the agriculture sector.

Our vision, values, and mandated functions set our strategic direction. They are supported by our priorities, capital programs, and key activities which align our efforts with the government's priorities and international commitments.

The Costed Operational Plan (COP) is our main planning document and a key component of our annual strategic planning process. The document will ensure efficient use of the Ministry's budget and available resources by following proper processes to maximize investment returns in the ag-

riculture sector.

The Ministry applauded the Coalition Government for an investment totaling \$101.2 million for this financial year. This allocation includes \$36.1 million (35.7%) for operating expenditures, \$57.8 million (57.1%) for capital expenditures, and \$7.3 million (7.2%) designated for VAT. This is a \$6 million (6.4%) increase from the 2023-24FY budget. The Ministry's objective with this budget is to sustain an optimal distribution of capital and operating expenditures to effectively execute our mandates and attain the desired agricultural sector outcomes.

With this investment, the Ministry plans to achieve the following outcomes:

- improve the enabling environment to increase domestic crop and livestock production;
- improve farmer access to land and financing;
- increase small-holder farmer incomes;
- increase women and youth participation in agriculture;
- increase promotion and adoption of Sustainable Resource Management and climate-smart agriculture practices; and
- enhance land and water resource management in farming communities while also improving the ministry's organizational structure.

The Ministry aims to modernize the agriculture sector and ensure that efficient, inclusive, high-quality, and innovative agriculture services are crucial for transforming Fiji's agricultural food system.

We will focus on ensuring strengthened collaboration with other government departments and partners on key agriculture-related issues.

I am proud to lead a diverse workforce, dedicated to making a difference and committed to achieving our vision of a more sustainable and prosperous Fiji through our services.

.....
Permanent Secretary for Agriculture and Waterways
Dr. Andrew Tukana

ABOUT US

VISION

A resilient, inclusive, competitive, innovative and food secure agriculture and waterways sector

MISSION

To create an enabling environment that fosters more economic opportunities, climate resilience, food security and sustainability for all Fijians

VALUES

A	Accountability	We are responsible for our actions and decisions, committed to delivering the best for all Fijians
G	Gender	We recognize the need to appreciate the role of both genders in agriculture and to support their inclusiveness in access to agricultural and waterways services
R	Reliability	We are fair in our approach and ensure that we maintain long-term business relationships
I	Innovative	We nurture creative and new ideas and constantly adapt to the ever-changing needs of our environment
C	Commitment	We are committed to delivering and reflecting on all our values in our daily work
U	Unity	We are committed to working in teams to deliver better results
L	Loyalty	We demonstrate full loyalty to relationships with our farmers, stakeholders, and partners
T	Transparency	We are committed to the highest ethical standards – honesty, transparency and trustworthiness
U	Utility	Our services will be responsive to the needs of our stakeholders
R	Respectfulness	We will be respectful in all our interactions with our farmers, stakeholders, and partners
E	Excellence	We are passionate, dedicated, and committed to delivering the best Agriculture and Waterways services for all Fijians



ROLES AND RESPONSIBILITIES

The Ministry is a regulatory and service organisation responsible for the national Agriculture sector through the following functions:

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

LEGISLATION & REGULATIONS

The Ministry of agriculture is guided in its daily operations by the following legislations, regulations and policies.

LEGISLATION

A. Agriculture

- Agriculture Landlord and Tenant Act 1966
- Agriculture Marketing Authority Act 2004
- Banana Export and Marketing Act 1960
- Birds and Game Protection Act 1923
- Brands Act 1928
- Coconut Industry Development Act 2010
- Coopeartive Dairy Company Act 1974
- Copra Industry Loan Act 1976
- Dairies Act 1956
- Dogs Act 1968
- Fencing Act 1955
- Ginger Council of Fiji Act 1996
- Goats (Ear marks) Act 1955
- Land Conservation and Improvement Act 1953
- Land Development Act 1961
- Meat Industry Act 1969
- Pesticide Act 1971
- Pound Act 1877
- Protection of Animal Act 1954
- Stock Improvement Act 1932
- Trespass of Animal Act 1955
- Veterinary Surgeons Act 1956

B. Waterways

- Drainage Act 1961
- Irrigation Act 1973

ORGANISATIONAL STRUCTURE



Operational Divisions:



Research Division:
Total Number of staff - 225
Male - 167
Female - 58



AH&P Division:
Total Number of staff - 188
Male - 115
Female - 73



Crop Extension Division:
Total Number of staff - 283
Male - 189
Female - 94



Land Resource Planning Division:
Total Number of staff - 44
Male - 36
Female - 8



HRD&S Division:
Total Number of staff - 34
Male - 12
Female - 22



Finance Division:
Total Number of staff - 17
Male - 5
Female - 12



Waterways Division:
Total Number of staff - 89
Male - 78
Female - 11



EP&S Division:
Total Number of staff - 28
Male - 9
Female - 19



Executive Support:
Total Number of staff - 5
Male - 2
Female - 3

ROLES OF FUNCTIONAL DIVISION

CROP EXTENSION	The Division is responsible for the promotion of appropriate technologies for adoption, facilitate farmer training on best farm practices, conduct farm management and farm business plan training, identify potential agriculture projects, prepare projects plan and facilitate monitoring. In addition, they provide technical advice and business advisory services to farmers. As well as promote sustainable land use practices with major emphasis on land conservation and land degradation issues.
ANIMAL HEALTH & PRODUCTION	The Division provides 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. Furthermore it promotes and facilitates jointly funded Government/Private sector market focused livestock research and development programmes leading to the development of cost - effective technology
CROP RESEARCH	The Division conducts and fosters applied and adaptive crop research that will enhance food and income security, facilitate scientific, technical and professional support services for agriculture development, conserve and manage plant genetic resources, facilitate pest and disease management that will support production and trade, provide analytical, diagnostic and regulatory services, develop products and value adding to enhance income security. They publish and disseminate agriculture research knowledge to clients and stakeholders.
HUMAN RESOURCE DEVELOPMENT & SERVICES	The Division is responsible for managing all human resources development and management functions, promote an innovative and creative IT solution, provide a healthy and safe working environment, promote an effective assessment management system, encourage best practices to develop a vibrant workforce that promotes change, respect diverse culture workforce, encourages high performance and promote good governance and integrity in all aspects of work.
FINANCE	The Division provides financial advice on utilization and oversees procurement of the Ministry, develop and implements internal procedures and practices to actively drive financial reform and prevent mismanagement of funds. It provides financial updates to Executive Management
ECONOMIC PLANNING & STATISTICS	The Division sets visions and directions for the Ministry of Agriculture and the Agriculture Sector in Fiji, formulate agriculture sector development policies, strategies and subsequent programs in accordance with the National Strategic Plan, assess the impact of international trade regimes 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 and collate, compile and analyses agricultural statistics to assist in the formulation of policies and development plans.
LAND RESOURCE PLANNING AND DEVELOPMENT	The Division is linked to the National Development Plan with implementation of activities to address: Achieving higher economic growth while ensuring sustainability, Making more land available for productive and social purposes; Developing an integrated development structure at the provincial level; Capacitate our farmers on financial literacy through formulation of better farm plans and Promoting Climate Smart Agriculture.

ROLES OF FUNCTIONAL DIVISION

WATERWAYS

The Division is dedicated to developing and implementing flood mitigation strategies to protect communities and farmlands from the adverse effects of flooding. Facilitate drainage systems that improve soil health and agricultural productivity by preventing waterlogging and salinization. Develop and implement watershed management plans that balance environmental conservation with water resource utilization. Implement coastal protection measures to safeguard communities and infrastructure from erosion and rising sea levels. Provide irrigation infrastructure and support services to boost agricultural productivity and ensure water availability during dry periods. Oversee the upkeep and optimization of existing irrigation schemes to ensure their long-term viability and efficiency. Manage the outsourcing of dredging and desilting operations to maintain waterway navigability and prevent sediment accumulation.

EXECUTIVE SUPPORT

The Division provides high-level executive policy support through coordination and provision of advice, planning, monitoring, and evaluation to meet the organizations' strategies and to meet expectations needed for the Senior Executive Office.



STRATEGIC DIRECTION: KEY STRATEGIC PRIORITIES AND OUTCOMES



Outcome 1.1: Increased production and access of local, safe and nutritious food
Outcome 1.2: Improved multi-sector coordination of national food and nutrition security action



Outcome 2.1: Increased agriculture income of small-holder farmer
Outcome 2.2: Increased participation of women and youth in semi commercial agriculture



Outcome 3.1 Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate-Smart Agriculture Practices
Outcome 3.2 Improved Land and Water Management in farming communities
Outcome 3.3 Improved Disaster Risk Management (DRM) and Recovery



Outcome 4.1: Increased domestic agricultural production
Outcome 4.2 Increased access to land and financing for commercial agriculture
Outcome 4.3 Increased supply of domestic produce to tourism and export market
Outcome 4.4 Farm management and business skills strengthened



Outcome 5.1 A more effective and efficient MOAW structure with supportive systems
Outcome 5.2 MoAW officers are well supported
Outcome 5.3: Improved formulation and implementation of agriculture sector policies and programmes
Outcome 5.4 Improved information, communication and technology (ICT)

LINKAGE TO GOVERNMENT STRATEGIC PRIORITIES

The table provided below illustrates how MoAW's 5 Years Strategic Development Priorities align with the National Development Plan and Sustainable Development Goal. In addition to meeting sector-specific priorities, the Ministry is also playing a role in advancing national objectives and fulfilling international obligations.

Table 1.0 Linkage of MoAW Strategic Priorities to NDP and SDG

MoAW 5 Years Strategic Priorities	National Development Plan Priorities	Sustainable Development Goal (SDG)
1. Improved food and nutrition security for all Fijians	NDP 3.1.1: Water and Sanitation NDP: 3.1.4 Food and Nutrition Security NDP: 3.1.6 Health and Medical Services NDP: 3.2.10 Expanding the Rural Economy NDP: 3.2.12 Non-sugar Agriculture	Goal 1: No Poverty Goal 2: Zero Hunger Goal 3: Good Health and Well-being Goal 4: Quality Education Goal 12: Responsible Consumption and Production
2. Improved Livelihoods of Farming Households	NDP 3.1.1: Water and Sanitation NDP: 3.1.4 Food and Nutrition Security NDP: 3.1.7 Social Inclusion and Empowerment NDP: 3.1.9 Women in Development NDP: 3.2.12 Non-sugar Agriculture	Goal 1: No Poverty Goal 2: Zero Hunger Goal 5: Gender Equality Goal 8: Decent Work and Economic Growth
3. Improved community resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture	NDP 3.1.1: Water and Sanitation NDP: 3.1.4 Food and Nutrition Security NDP: 3.2.12 Non-sugar Agriculture	Goal 1: No Poverty Goal 2: Zero Hunger Goal 9: Industry, Innovation, and Infrastructure Goal 13: Climate Action Goal 15: Life on Land
4. Increased Commercial Agriculture	NDP 3.1.1: Water and Sanitation NDP: 3.2.10 Expanding the Rural Economy NDP: 3.2.12 Non-sugar Agriculture NDP: 3.1.4 Food and Nutrition Security	Goal 1: No Poverty Goal 8: Decent Work and Economic Growth Goal 12: Responsible Consumption and Production
5. Improved MOAW performance and service delivery	NDP: 3.1.4 Food and Nutrition Security NDP: 3.2.10 Expanding the Rural Economy NDP: 3.2.12 Non-sugar Agriculture	Goal 9: Industry, Innovation and Infrastructure Goal 16: Peace and Justice Strong Institutions

MEASURABLE PERFORMANCE INDICATORS OF 2024-2025FY COSTED OPERATION PLAN (COP) OUTCOMES

The performance indicators and targets set for the 2024-2025FY COP are in line with the first-year targets of the MoAW 5 Years SDP outcomes. And Table 2.0 records the major KPIs for 2024-2025FY COP.

Table 2.0: Summary of the key performance indicators that measure the impact of the projects and activities implemented by the Ministry in the 2024-2025FY (1st SDP Year).

Strategic Priority	Outcome	Key Performance Indicators	2024_25FY (1st Year SDP) Target & NDP Target	Unit
SP1: Improved Food and Nutrition Security for all Fijians	Outcome 1.1: Increased production and access to local, safe, and nutritious food	Percentage increase in the volume of Cereals and grains production (e.g. rice and maize)	5	Percent
		Percentage increase in the volume of Roots and tubers production (e.g. Taro, Cassava, Sweet Potato, Yam, Kava)	5	Percent
		Percentage increase in the volume of pulse production (e.g. cowpea, pigeon pea, peanut, etc.)	1	Percent
		Percentage increase in the volume of Protein-rich food production (e.g. Sheep, Goat, Pig, Eggs, Broiler, Duck, Milk, Beef, Honey)	2	Percent
		Percentage increase in the volume of Fruit Production(e.g. Banana, Pawpaw, Pineapple, Guava, Mango, Dragon Fruit)	2	Percent
		Production increase in the volume of the Vegetables and Leaves production (e.g. Leafy Vegetables, Eggplant, Pumpkin, Okra, Tomatoes)	7	Percent
		Percentage increase in the volume of Spices Production (e.g. Turmeric, Ginger, Chillies, Vanilla)	3	Percent
		Percentage of Agriculture Households with ≥ 42 Food Consumption Score	40	Percent

Strategic Priority	Outcome	Key Performance Indicators	2024-25FY (1st Year SDP) Target & NDP Target	Unit
SP 2: Improved Livelihood of Farming Household	Outcome 2.1: Increased agriculture income of small-holder farmer	Increase Average agriculture income of small-scale farmers and agriculture households	Small –Scale Farmer: 1,280 Small-Scale Farming Household - 2,560	FJD
		Percentage increase in income of small-scale food producers (SDG 2.3.2)	8	Percent
		Increase Percentage of small-scale farmers who have graduated into semi-commercial agriculture	1	Percent
		Increase Percentage of Women and Youth small-scale farmers who have graduated into semi-commercial agriculture	Women – 1 Youth - 1	Percent
SP 3: Improve Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture	Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate-Smart Agriculture Practices	Increase in the number of farmers who have adopted SRM and CSA practices	1000	Farmer
		Increase in the Number of farms adopting good farm management practices (Livestock)	80	Farmer
	Outcome 3.2: Improved Land and Water Management in farming communities	Increase in the Number of communities adopting good land use practices	16	Community

Strategic Priority	Outcome	Key Performance Indicators	2024_25FY (1st Year SDP) Target & NDP Target	Unit
SP 4: Increased Commercial Agriculture	Outcome 4.1: Increased domestic agricultural production	Percentage increase in crop production	2	Percent
		Percent increase in livestock production	1	Percent
		Increase volume of production of commercial commodities	Yaqona: 14,141 Rice: 14,290 Coconut: 112,254 Dalo: 71,474 Cassava: 100,405	Tonne
		Increase volume of production of livestock commodities	Dairy: 14,251.6 Beef: 3,799 Honey: 387.8	Tonne
	Outcome 4.2: Increased access to land and financing for commercial agriculture	Increase proportion of arable land used for agriculture purposes	25	Percent
	Outcome 4.3: Increased supply of domestic produce to tourism and export market	Percentage increase in the volume of fresh/chilled crop and livestock export	2	Percent
SP 5: Improved MoAW Performance And Service Delivery	Outcome 5.1: A more Effective and efficient MoAW structure with supportive systems	Percentage of vacant staff positions filled	80	Percent
		Percentage utilization	100	Percent
	Outcome 5.2: MoAW officers are well supported	Staff satisfaction rate	70	Percent
	Outcome 5.3: Improved	Percentage of policies developed/updated on time	100	Percent
		Annual SDP Performance	80	Percent
		Percentage of MoAW field offices with access to the internet	50	Percent

2024 - 2025 BUDGET SUMMARY

The Ministry of Agriculture & Waterways recorded an increase in the budget provision of 6% in this financial year (2024-2025) as compared to the last financial year. The government has increased investment in the agriculture sector from \$95.1M (2023-2024FY) to \$101.2m (2024-2025FY). The 2024-2025 budget covers Operating Costs, \$36.1m Capital Investment, and \$57.8m and \$7.3m VAT.



New Capital Programme (Seg 7-10) approved for 2024 - 2025 budgets are:

- 1. Beef Revitalization Program - \$1.5M
- 2. Livestock Research Services - \$100K
- 3. Construction of Agronomy Physiology Lab - \$1M
- 4. Codex (CCNASWP) Regional Meeting - \$200K
- 5. Hosting of the SIDS Forum - \$400K
- 6. Mobile Soil Testing and Soil Health Research - \$150K
- 7. Food Safety & Analytical Services - \$100K
- 8. Hosting of IAEA (RCA) Regional Meeting - \$50K
- 9. Review of Pesticides Act - \$50K

Table 3.0: OPEX & CAPEX by Division				
DIVISION	OPEX and CAPEX by Division (FJD'000)			
	OPEX	CAPEX	VAT	TOTAL
Human Resource Development & Services	9,138.0	4,430.0	394.1	13,962.1
Economic Planning & Statistics	2,645.7	2,500.0	244.3	5,390.0
Crop Extension	6,831.2	14,725.0	1,663.4	23,219.6
Crop Research	6,174.6	5,560.0	972.0	12,706.0
Animal Health & Production	5,559.4	13,979.0	1,613.2	21,169.6
Waterways	3,521.9	16,650.0	2,193.5	22,365.4
Land Resource Planning Development	2,178.1		210.4	2,388.5

FINANCIAL YEAR BUDGET BY SEGMENT

Table 4.0: MoAW Budget by Segment for 2024-2025 FY

Seg. No.	Particulars	Amount (FJD 000)
1	Established Staff	16,732.5
2	Wage Earners	5,405.0
3	Travel and Communications	841.0
4	Maintenance and Operations	2337.9
5	Purchase of Goods and Services	2137.5
6	Operating Grants and Transfers	4,000.0
7	Special Expenditures	4,595.0
TOTAL OPERATING		36,049.0
8	Capital Construction	35,774.0
9	Capital Purchase	4,040.0
10	Capital Grants and Transfers	18,030.0
TOTAL CAPITAL		57,844.0
13	Value Added Tax	7,308.80
TOTAL EXPENDITURE		101,201.7

Table 5.0: Strategic Priorities budget by Divisions

Division	AMOUNT (FJD 000)					Total
	SP 1	SP 2	SP 3	SP 4	SP 5	
Human Resources Development & Services	-	-	-	-	460.0	460.0
Economic Planning & Statistics	92.5	108.5	98.5	2,688.0	739.5	3,780.0
Crop Extension	771.3	5,471.6	416.3	5,876.6	689.3	13,225.0
Crop Research	80.6	-	1199.9	653.5	4,210.7	6,144.8
Animal Health & Production	5,244.8	2,148.7	1,520.1	4,411.7	1,818.5	15,143.8
Waterways	-	100.0	16,550.0	-	-	16,650.0
Land Resource Planning Development	226.0	10	521.0	290.0	303.0	1,350.0



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.1: Crop and livestock packages are provided to targeted smallholder farmers.	Sub Output 1.1.1(a): Crop packages provided to targeted smallholder farmers	Activity 1.1.1(a): Supply of seeds and planting materials packages	Agriculture Extension Services Program, Coconut Farming Program	\$42,000	Director Crop Development & Extension Services	Number of smallholder farmers provided with crop packages	2,000	Q1 - Q4
		Sub Output 1.1.1(b): Livestock packages provided to smallholder farmers	Activity 1.1.1(b): Provide livestock packages such as Sheep Fencing Kit, Goat fencing kit, Day Old Chicks, Goat Rearing package, and Pig Farm development to smallholder livestock farmers	Sheep Extension Program, Goat Extension Program, Poultry Extension Program, Goat Partnership Program, Pig Extension Program	\$330,880	Director Animal Health & Production	Number of livestock packages provided to smallholder livestock farms	560	Q1 - Q4



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.1: Crop and livestock packages are provided to targeted smallholder farmers.						Number of goat packages provided to smallholder goat farms	20	Q1 - Q4
							Number of pig packages provided to smallholder pig farms	20	Q1 - Q4
							Number of poultry packages provided to smallholder poultry farms	500	Q1 - Q4
		Sub Output 1.1.1 (c): Agriculture Production Survey conducted	Activity 1.1.1 (c) : Conduct Agriculture Production Survey to estimate domestic production of crop and livestock commodities by food groups	Fiji Agriculture & Rural Statistics	\$80,000	Chief Agriculture Economist	Agriculture Production Report	1	Q2 - Q3



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan					Time frame
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.1: Crop and livestock packages are provided to targeted smallholder farmers.	Sub Output 1.1.1 (d): Food Consumption Score of agriculture households in Fiji is determined annually	Activity 1.1.1 (d): Conduct Mobile Vulnerability Analysis and Mapping (mVAM) on Food & Nutrition Security of Agriculture Households in Fiji	Fiji Agriculture & Rural Statistics	\$1,500	Chief Agriculture Economist	Q2 - Q4
						Bi-Annual Update of MoAW mVAM Dashboard Food & Nutrition Security Annual Status Report	2 1 Q4



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.2: Improved Crop Varieties and live-stock breeds developed and distributed	Sub Output 1.1.2 (a): Improved Crop Varieties evaluated	Activity 1.2.2 (a): Evaluate improved crop varieties	ARS Horticulture Program, ARS Root Crop Program, Rice Research Program	\$80,595	Director Research & Agriculture Scientific Services	Number of improved crop varieties evaluated	60	Q1 - Q4
		Sub Output 1.1.2 (b): Improved Crop Varieties developed and released	Activity 1.2.2 (b): Develop & release improved crop varieties	ARS Horticulture Program			Number of improved crop varieties developed and released	1	Q4
		Sub Output 1.1.2 (c): Semen Straws Processed for on-farm artificial insemination	Activity 1.1.2 (c): Process semen straws for on-farm artificial insemination	Beef Breeding Program, Pig Breeding Program	\$718,416	Director Animal Health & Production	Number of Semen Straws Processed for on-farm artificial insemination	500	Q1 - Q4
		Sub Output 1.1.2 (d): Livestock breeds developed and reared as nucleus stock	Activity 1.1.2 (d): Develop and rear livestock breeds as nucleus stock	Beef Breeding Program, Rehab Program,	\$410,954.73	Director Animal Health & Production	Number of Livestock breeds developed and reared as nucleus stock	20	Q1 - Q4



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.2: Improved Crop Varieties and livestock breeds developed and distributed	Sub Output 1.1.2 (e): Improved livestock breeds distributed	Activity 1.1.2 (e): Distribute improved livestock breeds	Beef Breeding Program, Rehab Program, Sheep Breeding Program, Goat Breeding Program, Pig Breeding Program, Poultry Breeding Program, Apiculture Program	\$1,140,973	Director Animal Health & Production	Number of Improved livestock breeds distributed.	3,000	Q1 - Q4
	Core Output 1.1.3: Training and technical advisory services provided to smallholder farmers	Sub Output 1.1.3 (a): Technical training and technical advisory services provided to smallholder farmers through farm visits	Activity 1.1.3 (a.1) : Conduct training and provide technical advisory services to smallholder farmers through farm visits	Beef Extension Program, Dairy Extension Program, Sheep Ext Program, Goat Extension Program, Pig Extension Program, Poultry Extension Program,	\$449,600	Director Animal Health & Production	Number of Smallholder livestock farmers trained	800	Q1 - Q4



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.3: Training and technical advisory services provided to smallholder farmers	Sub Output 1.1.3 (a): Technical training and technical advisory services provided to smallholder farmers through farm visits	Activity 1.1.3 (a.1) : Conduct training and provide technical advisory services to smallholder farmers through farm visits	Beef Extension Program, Dairy Extension Program, Sheep Ext Program, Goat Extension Program, Pig Extension Program, Poultry Extension Program, Apiculture Program, Dairy Development Program, Refurbishment of vet clinic Program	\$449,600	Director Animal Health & Production	Number of Smallholder livestock farmers provided with technical advisory services through farm visits and other platforms	225	Q1 - Q4



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.3: Training and technical advisory services provided to smallholder farmers	Sub Output 1.1.3 (a): Technical training and technical advisory services provided to smallholder farmers through farm visits	Activity 1.1.3 (a.2) Conduct farmer trainings	Highland Farming, Agriculture Extension Services Program, Flat Land Development Program	\$24,650	Director Crop Development & Extension Services	Number of targeted small holder crop farmers provided with training and technical advisory services	1500	Q1-Q4
			Activity 1.1.3 (a.3): Conduct farmer visits and provide advisory services	Agriculture Extension Services, Rotuma, Rice, Coconut, Highlands, Cocoa, Ginger, Vanilla, Yaqona, Dalo, Women in Agriculture, Farm Access, Spice, Flat	\$648,615	Director Crop Development & Extension Services	Number of Farmers Visited and advised	10000	Q1 - Q4



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.3: Training and technical advisory services provided to smallholder farmers	Sub Output 1.1.3 (a): Technical training and technical advisory services provided to smallholder farmers through farm visits		Land Development Program, Farm Mech, Small Farming Equipment, Ag Subsidy		Director Crop Development & Extension Services			
				Climate Smart Agriculture Program, Sustainable Land Management Program, Farm Management Program	\$206,000	Director Land Resource, Planning, and Development	Number of smallholder farmers provided with technical advice on climate-smart farm practices, sustainable land management, and farm management	48	Q1 - Q3
	Core Output 1.1.4: Increased awareness of local, safe, and nutritious food	Sub Output 1.1.4 (a) Awareness on Local and safe Nutritious food conducted	Activity on 1.1.4 (a.1): Conduct awareness on safety and safe nutritious food	Agriculture Extension Services Program, Rotuma Farming Programme,	\$27,000	Director Crop Development & Extension Services	Number of awareness conducted to smallholder crop farmers	140	Q1 - Q3



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output 1.1.4: Increased awareness of local, safe, and nutritious food		Activity 1.1.4 (a.2): Conduct National Food Day	Research Council	\$6,000	Chief Agriculture Economist	Number of National Food Day Conducted	1	Q1
		Sub Output 1.1.4 (b): Smallholder farmers sensitized on local, safe, and nutritious food	Activity 1.1.4 (b): Conduct awareness on safety and safe nutritious food in collaboration with the Ministry of Health & Medical Services	Agriculture Extension Services Program, Sheep Extension Program, Apiculture Program, Stray Animal Program, BTech Program	\$2,189,000	Director Animal Health & Production	Number of Smallholder livestock farmers sensitized on local, safe, and nutritious food	225	Q1 - Q4
	Core Output 1.1.5: Resilient backyard models piloted in peri-urban communities	Sub Output 1.1.5: Resilient Backyard Farming Models established for Urban and Peri-urban communities	Activity 1.1.5: Establish resilient backyard models for Peri-urban communities	Climate Smart Agriculture Program	\$10,000	Director Land Resource, Planning, and Development	Number of resilient backyard models piloted in Peri-urban communities	4	Q1 - Q3



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output: 1.1.6: Primary and Secondary School Farm programs supported under the school garden program	Sub Output 1.1.6 (a): Primary and secondary schools are provided with livestock packages under the school garden programme	Activity 1.1.6 (a.1): Provide crop packages, livestock packages, nursery packages and technical advisory to support School Garden Programs in Primary and Secondary Schools	Agriculture Extension Services Program	\$29,000	Director Crop Development & Extension Services	Number of Primary and Secondary schools provided with crop packages under the school garden program	Primary Sch- 5 Secondary Sch - 5	Q1 - Q3
				Dairy Extension Program	\$5,000	Director Animal Health & Production	Number of Primary and Secondary schools provided with livestock packages under the school garden program	3	Q1 - Q3



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.1: Increased production and access to local, safe, and nutritious food	Core Output: 1.1.6: Primary and Secondary School Farm programs supported under the school garden program			Climate Smart Agriculture Program	\$10,000	Director Land Resource, Planning, and Development	Number of Primary and Secondary schools provided with nursery packages under the school garden programme	4	Q1 - Q3
			Activity 1.1.6 (a.2): Conduct training in boarding Schools on good agriculture practices through the establishment of farm models [Primary and Secondary]	Climate Smart Agriculture Program	\$10,000	Director Land Resource, Planning, and Development	Number of boarding schools trained with good agriculture practices through the establishment of farm models	4	Q1 - Q3
		Sub Output 1.1.6 (b): Consultation conducted with Ministry of Education	Activity 1.1.6 (b): Coordinate consultation with Ministry of Education	Research Council	\$0.00	Chief Agriculture Economist	Number of Consultations Conducted	1	Q1 - Q2



Strategic Priority 1: Improved Food and Nutrition Security for all Fijians

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 1.2: Improved multi-sector coordination of national food and nutrition security action	Core Output 1.2.1: Food and Nutrition Security Policy endorsed	Sub Output 1.2.1(a): Meeting conducted by the Food & Nutrition Security Policy TWG Committee	Activity 1.2.1 (a): Conduct Technical Working Group (TWG) Meeting on Food and Nutrition Security Policy	Research Council	\$2,000	Chief Agriculture Economist	Number of TWG conducted	3	Q1 - Q3
		Sub Output 1.2.1 (b): Food security Cluster Meeting and Workshops conducted	Activity 1.2.1 (b): Conduct Food Security Cluster meetings and Workshops	Research Council	\$2,000	Chief Agriculture Economist	Number of FSC conducted	4	Q1-Q4
	Core Output 1.2.2: Food and Nutrition Security Policy Initiatives Implemented	Sub Output 1.2.2: Policy briefs on Food and Nutrition Initiatives developed	Activity 1.2.2: Develop policy briefs on the Food and Nutrition Initiatives	Research Council	\$1,000	Chief Agriculture Economist	Number of Policy briefs developed	1	Q3



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.1: Increased agriculture income of small-holder farmer	Core Output 2.1.1: Farming clusters formed and strengthened.	Sub Output 2.1.1(a): New Crop & Livestock Farming cluster organized, formed and registered by MoAW	Activity 2.1.1 (a): Organize, Form and Register New Crop & Livestock Farming Clusters in the Ministry	Agriculture Extension Services	\$20,000	Director Crop Development & Extension Services	Number of new crop farming clusters organized, formed and registered by the Ministry	200	Q1 - Q3
				Beef Extension Program, Dairy Extension Program, Sheep Extension Program, Goat Extension Program, Pig Extension Program, Poultry Extension Program, Apiculture Program	\$11,500	Director Animal Health & Production	Number of new livestock farming clusters organized, formed and registered by the Ministry	21	Q1 - Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.1: Increased agri-culture income of small-holder farmer	Core Output 2.1.1: Farming clusters formed and strengthened.	Sub Output 2.1.1(b): Crop farming cluster assisted with planting materials, small- farming equipment's, and trainings	Activity 2.1.1(b.1): Distribute planting materials to cluster	Agriculture Extension Services Program, Cocoa Farming Program, Ginger Farming Program, Yaqona Farming Program, Rice Farming Program	\$215,500	Director Crop Development & Extension Services	Number of crop farming clusters assisted with planting materials	25	Q1 - Q4
			Activity 2.1.1 (b.2): Assist Crop Farming Clusters with small-farm equipment's	Small-Farming Equipment, Highland Farming Program, Coconut Farming Program	\$509,250				



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.1: Increased agriculture income of small-holder farmer	Core Output 2.1.1: Farming clusters formed and strengthened.	Sub Output 2.1.1 (c): Livestock farming cluster assisted with livestock packages	Activity 2.1.1 (c): Assist Livestock Farming Clusters with livestock packages through Breeding and management and Cluster farm development	Beef Revitalization Program, Goat Partnership Program, Dairy Development Program, Beef Extension Program, Sheep Extension Program, Poultry Extension Program	\$1,776,800	Director Animal Health & Production	Number of Farming clusters assisted with livestock packages	37	Q1
		Sub Output 2.1.1 (d): Training organized for Crop & Livestock farming clusters	Activity 2.1.1 (d): Organize trainings for Crop & Livestock Farming Clusters	Agriculture Extension Services, Cocoa Farming Program, Ginger Farming Program, Dalo Farming Program, Copra Stabilization	\$1,587,390.00	Director Crop Development & Extension Services	Number of Crop Farming Clusters trained	20	Q1-Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.1: Increased agriculture income of small-holder farmer	Core Output 2.1.1: Farming clusters formed and strengthened.			Beef Extension, Sheep Extension, Goat Extension, Dairy Extension, Pig/Poultry Extension	\$10,000.00	Director Animal Health & Production	Number of Live-stock Farming Clusters trained	5	Q1-Q4
	Core Output 2.1.2: Market support provided to farming clusters	Sub Output 2.1.2 (a): Market Survey conducted every month	Activity 2.1.2 (a): Conduct a Market Survey every month to update farmers with market price information	Fiji Agriculture & Rural Statistics	\$16,500	Chief Agriculture Economist	Monthly Market Price Report	12	Q1 - Q4
		Sub Output 2.1.2 (b): Potential markets identified	Activity 2.1.2 (b): Identify potential markets (local & overseas) and linking them to farmers and farming clusters	Fiji AgTrade	\$10,000	Chief Agriculture Economist	Number of farming clusters provided with market support	10	Q1-Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.1: Increased agriculture income of small-holder farmer	Core Output 2.1.3: Farming community infrastructure implemented and improved	Sub Output 2.1.3 (a): Farm Access Road constructed and upgraded	Activity 2.1.3 (a): Construct and upgrade kilometers of farm roads	Farm Access Program, Ginger Farming Program, Dalo Farming Program, Spices Farming Program, Flatland Development Program, Coconut Farming Program	\$2,213,000	Director Crop Development & Extension Services	Length (km) of farm access roads constructed/ upgraded	40km	
		Sub Output 2.1.3 (b): Irrigation kits provided to farmers	Activity 2.1.3 (b): Provide Irrigation Kits to Farmers	Irrigation Support for Farm Development Program	\$100,000	Director Waterways	Number of Farming Irrigation Schemes maintained	2	Q3 - Q4
	Core Output 2.1.4: Awareness activities on semi-commercial agriculture implemented	Sub Output 2.1.4(a): Awareness Programme organized on semi-commercial agriculture models and practices for crop farmers	Activity 2.1.4 (a): Provide awareness on Semi-commercial agriculture activities	Cocoa Farming Program, Spices Farming Program, Agriculture Extension Program, Flat Land Development Program	\$44,500	Director Crop Development & Extension Services	Number of awareness programme on semi-commercial agriculture organized for crop farmers	20	Q1-Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.1: Increased agriculture income of small-holder farmer		Sub Output 2.1.4(b): Awareness programme organized on semi-commercial agriculture models and practices for livestock farmers	Activity 2.1.4 (b): Organize awareness programme on semi-commercial agriculture models and practices for livestock farmers	Beef Extension Program, Dairy Extension Program, Sheep Extension Program, Goat Extension Program,	\$21,000	Director Animal Health & Production	Number of Awareness programme on semi-commercial agriculture organized for livestock farmers	28	Q1-Q4
	Core Output 2.1.5: Training, mentoring and advisory services in technical, business, finance and marketing provided to farming clusters	Sub Output 2.1.5(a): Technical assistance in farming business, finance and marketing provided to crop smallholder farmers	Activity 2.1.5(a.1): Train and mentor crop farmers business & entrepreneurship	Agriculture Extension Services Program, Cocoa Farming Program, Ginger Farming Program, Dalo Farming Program, Copra Stabilization	\$1,587,390	Director Crop Development & Extension Services	Number of small-scale crop farmers provided technical support in business, finance and marketing	20	Q1-Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.1: Increased agri-culture income of small-holder farmer	Core Output 2.1.5: Training, mentoring and advisory services in technical, business, finance and marketing provided to farm-ing clusters		Activity 2.1.5(a.2): Provide technical assistance in farming business, finance and marketing for livestock smallholder farmers	Sheep Extension Program, Goat Extension Program, Pig Extension Program, Poultry Extension Program,	\$5000	Director Animal Health & Production	Number of Subsistence livestock farmers provided technical support in business, finance and marketing	479	Q1 - Q4
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture	Core Output 2.2.1: Women and Youth Farm-ing clusters formed.	Sub Output 2.2.1 (a) New Women and Youth Farming Clusters for both crop and livestock farm-ing formed and registered with MoAW	Activity 2.2.1 (a.1): Form and Register Women and Youth Crop Farming Clusters	Cocoa Farming Program, Vanilla Farming Program.	\$14,000	Director Crop Development & Extension Services	Number of new Women crop farming clusters formed and registered	20	Q1 - Q4
							Number of new Youth crop farming clusters formed and registered	20	Q1 - Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture	Core Output 2.2.1: Women and Youth Farming clusters formed.		Activity 2.2.1(a.2): Form and Register Women and Youth Livestock Farming Clusters	Dairy Extension Program, Dairy Development, Apiculture Farming Program Poultry Extension Program	\$58,980	Director Animal Health & Production	Number of New women and youth livestock farming clusters formed	15	Q1 - Q4
		Sub Output 2.2.1 (b): National Symposium conducted for women and youth in agriculture	Activity 2.2.1 (b.1): Coordinate and Host National Women in Agriculture Symposium (International Women's Day)	Research Council	\$35,000	Chief Agriculture Economist	National Women in Agriculture Symposium	1	Q2
			Activity 2.2.1(b.2): Coordinate and Host National Youth in Agriculture Symposium (International Youth Day)	Research Council	\$35,000	Chief Agriculture Economist	National Youth in Agriculture Symposium	1	Q1-Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture		Sub Output 2.2.1 (c): GMAG Meetings conducted every quarter	Activity 2.2.1 (c): Conduct GMAG meetings every quarter	Research Council	\$2,000	Chief Agriculture Economist	Number of GMAG conducted	4	Q1-Q4
	Core Output 2.2.2: Market Linkage Support provided to Women and Youth Farming Clusters	Sub-Output 2.2.2: Women and Youth Farming Clusters facilitated with market linkage	Activity 2.2.2: Facilitate market linkage support to women and youth farming clusters	Fiji AgTrade	\$10,000	Chief Agriculture Economist	Number of Women and Youth Farming Clusters Provided with Market linkage support	5	Q1 - Q3
	Core Output 2.2.3: Provincial level Women and youths farmers fora establishment	Sub Output 2.2.3 (a): Provision of technical support	Activity 2.2.3 (a): Establish Women and Youth Crop Farmers For a at provincial level	Coconut Farming Program, Vanilla Farming Program	\$37,000.00	Director Crop Development & Extension Services	Number of Youth crop farmers fora established at provincial levels	4	Q1-Q3
							Number of wom-en crop farmers fora established at provincial levels	4	Q1-Q3



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture	Core Output 2.2.3: Provincial level Women and youths farmers fora establishment	Sub Output 2.2.3 (b): Women and Youth livestock farmers Fora established at provincial level (Cakaud-rove (Rabi) & Rotuma)	Activity 2.2.3 (b): Establish Women and Youth Livestock Farmers Fora	Sheep Extension Program, Poultry Extension Program	\$4,500	Director Animal Health & Production	Number of Youth and women livestock farmers fora established at provincial level	2	Q1 - Q4
	Core Output 2.2.4: Women and Youth in Agriculture programme implemented	Sub Output 2.2.4 (a): Women and Youths crop infrastructure projects implemented	Activity 2.2.4 (a): Provide of infrastructural and capital support to women and youths	Coconut Farming Pro-gram, Vanilla Farming Program, Highland Farming Program, Women in Agriculture, Flat Land Development Program.	\$562,000	Director Crop Development & Extension Services	Number of Women in crop programme implemented Number of Youth in crop programme implemented	40 40	Q1-Q4 Q1-Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture	Core Output 2.2.4: Women and Youth in Agriculture programme implemented	Sub Output 2.2.4 (b): Women and Youth projects implemented through provi- sion of planting materials	Activity 2.2.4 (b): Provide planting materials to women and youths	Vanilla Farming Program, Rotuma Island Development Program, Women in Agriculture	\$208,960	Director Crop Development & Extension Services	Number of Women crop farming clusters provided with planting materials, farm equipments and trainings	40	Q1-Q4
							Number of Youth crop farming clusters provided with planting materials, farm equipments and trainings	40	Q1-Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture	Core Output 2.2.4: Women and Youth in Agriculture programme implemented	Sub Output 2.2.4 (c): Women & youth projects implemented under the livestock capital programme	Activity 2.2.4 (c): Implement Women and Youths Projects under Livestock programme	Poultry Extension Program, Dairy Development Program	\$101,500	Director Animal Health & Production	Number of Women & youth in livestock programme implemented	8	Q1-Q3
			Activity 2.2.4 (d): Assist Women and Youth Farming Clusters with livestock packages and trainings	Beef Extension Program, Goat Extension Program, Sheep Extension Program, Dairy Extension Program, Dairy Development Program, Poultry Extension Program, Pig Extension Program	\$154,500		Number of Women & youth livestock farming clusters provided with farm equipment and trainings	41	Q1 - Q4



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture	Core Output 2.2.5: Awareness raising to support transition of women and youth farming clusters to semi commercial agriculture strengthened	Sub Output 2.2.5 (a): Awareness organized for women and youth farm- ing clusters on crop semi-commer- cial agriculture models and practices	Activity 2.2.5 (a): Conduct awareness and organize women & Youth clus- ters towards Semi-commercial	Coconut Farming Program, Vanilla Farming Program Cocoa Farming Program	\$60,000	Director Crop Development & Extension Services	Number of awareness programme for women clusters on semi-com- mercial agricul- ture organized	10	Q1-Q3
							Number of awareness programme for youth clusters on semi-commercial agriculture organized	10	Q1-Q3



Strategic Priority 2 - Improved Livelihoods of Farming Households

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Output	Sub Output	Planned activities, processes or services	Programs	Budget Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 2.2: Increased participation , of women and youth in semi, commercial agriculture	Core Output 2.2.5: Awareness raising to support transition of women and youth farming clusters to semi commercial agriculture strengthened	Sub Output 2.2.5 (b): Awareness organized for women and youth farming clusters on livestock semi-commercial agriculture models and practices	Activity 2.2.5 (b): Organize Awareness Programs for women and youth farming clusters on livestock semi-commercial agriculture models	Dairy development Program	\$5,000	Director Animal Health & Production	Number of Awareness programme for women & youth clusters on semi- commercial agriculture organized	2	Q1 - Q4
		Sub Output 2.2.5 (c): Trainings organized on Climate Smart Agriculture Practices for women and youth farming clusters	Activity 2.2.5 (c): Organize trainings and awareness for women and youth clusters on Climate Smart Agriculture Practices, Sustainable Land Management Practices and Farm Management	Climate Smart Agriculture Program, Sustainable Land Management Program and Farm Management	\$10,000	Director Land Resource, Planning & Development	Number of Women and Youth trained on SLM/CSA/FM	250	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate-Smart Agriculture Practices	Core Output 3.1.1: Awareness campaign on Sustainable Resource Management and Climate Smart Agriculture Implemented	Sub-Output 3.1.1(a): Awareness campaign organized and conducted on SRM and CSA	Activity 3.1.1(a.1): Organize awareness campaigns on Sustainable Resource Management (SRM) and Climate Smart Agriculture (CSA)	Sustainable Land Management, Climate Smart Agriculture	\$83,000	Director Land Resource, Planning & Development	Number of SLM and CSA awareness campaigns organized	20	Q1 - Q3
			Activity 3.1.1(a.2): Develop and transfer of SLM and CSA Technologies	Sustainable Land Management, Climate Smart Agriculture	\$105,000	Director Land Resource, Planning & Development	Number of SLM and CSA Technologies developed and transferred	32	Q1 - Q3
		Sub-Output 3.1.1.(b): Farms adopting good farm management practises (Livestock)	Activity 3.1.1 (b): Research, development & adoption on farms adopting good farm management practices.	Beef Breeding, Rehabilitation, Sheep breeding, Goat breeding, pig breeding, poultry breeding, LFT, LRS, Beef Revitalisation, Dairy Extension Program	\$110,000	Director Animal Health & Production	Number of farms adopting good farm management practices (Live-stock)	80	Q1-Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate- Smart Agriculture Practices	Core Output 3.1.2 Development of National Climate Change Disaster Risk Management Policy supported.	Sub Output 3.1.2: National Climate Change Disaster Risk Management Policy attended.	Activity 3.1.2 (a): Attend Climate Change DRM Policy meetings	Research Council	\$1,000	Chief Agriculture Economist	Number of Climate Change DRM policy development meetings attended	4	Q1-Q4
			Activity 3.1.2 (b): Develop progress report on NCCDRM Policy	Research Council			Progress Report on NC-CDRM Policy	1	Q1-Q4
	Core Output 3.1.3: Climate Smart Agri-culture Policy and action plan developed	Sub Output 3.1.3:(a) Research Project conducted on Farming Systems	Activity 3.1.3 (a) Conduct Research on Farming Systems	All Programs	\$880,000	Director Research & Agriculture Scientific Services	Number of Research projects on farming systems undertaken	60	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate- Smart Agriculture Practices	Core Output 3.1.3: Climate Smart Agriculture Policy and action plan developed	Sub Output 3.1.3(b): Climate Smart Agriculture Policy and Action Plan Supported	Activity 3.1.3 (b) Negotiate with development partners on technical support on the formulation CSA Policy	Research Council	\$1,000	Chief Agriculture Economist	Number of meetings with development partners (FAO/WFP/UNWomen etc.)	3	Q1-Q4
	Core Output 3.1.4: Organic farming systems developed and promoted	Sub Output 3.1.4 (a) : Assistance on organic farming support and resilient planting materials provided to farmers	Activity 3.1.4 (a.1): Provide assistance to farmers through organic farming support	Women in Agriculture, Rotuma Farming Program, Ginger Farming Program, Spice Farming Program, Agro Input Subsidy	\$343,250	Director Crop Development & Extension Services	Number of farmers provided with organic farming support	4,000	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate- Smart Agriculture Practices	Core Output 3.1.4: Organic farming systems developed and promoted	Sub Output 3.1.4 (a): Assistance on organic farming support and resilient planting materials provided to farmers	Activity 3.1.4 (a.2): Assist farmers with resilient planting materials	Agriculture Extension Services Program, Coconut Farming Program, Women in Agriculture Program	\$51,000	Director Crop Development & Extension Services	Number of farmers provide with Climate Resilient planting materials.	100	Q1 - Q4
		Sub Output 3.1.4 (b): Organic based research conducted	Activity 3.1.4(b): Conduct organic based research	ARS Promotion & Production of Organic Fertilizers	\$74,782.61	Director Research & Agriculture Scientific Services	Number of organic based research projects conducted	5	Q1 - Q4
	Core Output 3.1.5: New technologies and farm mechanisation introduced and disseminated to farmers.	Sub Output 3.1.5 (a): New technologies trialed.	Activity 3.1.5 (a): Trial new technologies	ARS Horticulture, ARS Root crops	\$2,782.60	Director Research & Agriculture Scientific Services	Number of new technologies trialed	2	Q1 - Q4
		Sub Output 3.1.5(b): Live-stock Good farm management practices developed and disseminated to farmers (husbandry and management).	Activity 3.1.5 (b): Develop livestock good farm husbandry practices and disseminate to farmers	Beef Breeding Program, Livestock Rehab Program, Sheep Breeding Program, Goat Breeding Program, Pig Breeding Program, Poultry Breeding Program, LFT	\$97,500	Director Animal Health & Production	Number of Livestock Good farm management practices developed and disseminated to farmers (husbandry and management).	7	Q1 - Q2



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate- Smart Agriculture Practices	Core Output 3.1.6: Improved livestock feed resources developed and disseminated to farmers	Sub Output 3.1.6 (a): Livestock feed resources developed and disseminated to farmers	Activity 3.1.6 (a): Disseminate improved livestock feed resources to farmers	Beef Breeding Program, Livestock Rehab Program, Sheep Breeding Program, Goat Breeding Program, Pig Breeding Program, Poultry Breeding Program, LFT	\$133,600	Director Animal Health & Production	Number of Improved livestock feed resources disseminated to farmers	7	Q1 - Q3
		Sub Output 3.1.6 (b): Livestock Survey Conducted	Activity 3.1.6 (b): Conduct a Livestock Survey to estimate the stock count and compute the carbon footprint of livestock feed for Fiji	Fiji Agriculture & Rural Statistics	\$63,500	Chief Agriculture Economist	Livestock Survey Report	1	Q4
	Core Output 3.1.7: Value-added products developed and disseminated to farmers	Sub Output 3.1.7(a): Value-added products developed and disseminated to farmers	Activity 3.1.7(a): Develop new value-added products	Post-Harvest Losses Program	\$40,905.92	Director Research & Agriculture Scientific Services	Number of new value-added products developed	3	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate- Smart Agriculture Practices	Core Output 3.1.7: Value-added products developed and disseminated to farmers	Sub Output 3.1.7 (b): Food Loss and Wastage Survey Conducted	Activity 3.1.7 (b): Conduct a Food Loss and Wastage Survey as a process of tracking and measuring food waste and loss in Fiji in order to improve the efficiency of the domestic food supply chain.	Fiji Agriculture & Rural Statistics	\$20,000	Chief Agriculture Economist	Food Loss and Wastage Survey Report	1	Q1 - Q2
	Core Output 3.1.8: Improved technologies for better management of pests and diseases developed and disseminated to farmers	Sub Output 3.1.8 (a): Pest management and disease control Technologies disseminated	Activity 3.1.8 (a): Disseminate pest management & disease control technologies	Management of Pest Program	\$203,717.76	Director Research & Agriculture Scientific Services	Number of technologies for pest management and disease control disseminated	15	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate- Smart Agriculture Practices	Core Output 3.1.8: Improved technologies for better management of pests and diseases developed and disseminated to farmers	Sub Output 3.1.8 (b): Farmers assisted through pest management and disease control	Activity 3.1.8 (b): Assist farmers with pest management & disease control	Management of Pest Program	\$54,000	Director Research & Agriculture Scientific Services	Number of farmers assisted through pest management and disease control	500	Q1 - Q4
		Sub Output 3.1.8 (c): Crop & Livestock farms surveyed for pest and disease	Activity 3.1.8 (c): Survey crop and livestock farms for pests & diseases	Management of Pest Program	\$100,000	Director Research & Agriculture Scientific Services	Number of crop farms surveyed for pests and diseases	50	Q1 - Q4
				SPCA, FVPL	\$190,000	Director Animal Health & Production	Number of livestock farms surveyed for pests and diseases	60	Q1 - Q4
	Core Output 3.1.9: Agricultural analytical and diagnostic services provided	Sub Output 3.1.9 (a): Analytical tests conducted	Activity 3.1.9 (a): Undertake analytical tests	Purchase of Equipment - Ag. Chemistry Lab, Mobile soil testing & soil health research Food Safety and analytical services	\$590,000	Director Research & Agriculture Scientific Services	Number of analytical tests undertaken	24,000	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.1: Increased knowledge and skills of Farmers on Sustainable Resource Management and Climate- Smart Agriculture Practices	Core Output 3.1.9: Agricultural and diagnostic services provided	Sub Output 3.1.9 (b): Analytical and diagnostic services provided	Activity 3.1.9 (b): Collect farm samples and establish the freedom of exotic diseases through disease and monitoring	BTech, FVPL	\$836,000	Director Animal Health & Production	Percentage of Analytical and diagnostic services provided	90%	Q1 - Q4
	Core Output 3.1.10: Plant Genetic Resources and Indigenous Breed conserved	Sub Output 3.1.10 (a): Plant genetic resources conserved	Activity 3.1.10 (a): Conserve plant genetic resources	ARS Horticulture, ARS Root crops, ARS Tree crops, Upgrade of Tissue Culture Lab, Rice Research	\$26,635.60	Director Research & Agriculture Scientific Services	Number of plant genetic resources conserved	640	Q1 - Q4
		Sub Output 3.1.10 (b): Plant Genetic Purity Maintained	Activity 3.1.10 (b): Maintain plant genetic purity	ARS Horticulture Program, Rice Research Program	\$10,928.20		Number of plant genetic purity maintained	6	Q1 - Q4
		Sub Output 3.1.10 (c): Local breeds conserved	Activity 3.1.10 (c): Conserve Local Breeds	Pig Breeding Program, Poultry Breeding Program	\$11,000	Director Animal Health & Production	Number of local breeds conserved.	2	Q1 - Q2



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							Time frame
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	
Outcome 3.2: Improved Land and Water Management in Framing Communities	Core Output 3.2.1: Good Agricultural Practices (GAP), Land-care standards and guidelines documented	Sub Output 3.2.1 (a): GAP Land-care standard and guideline well documented	Activity 3.2.1 (a): Document GAP Landcare standard and guidelines	Climate Smart Agriculture Program	\$10,000	Director Land Resource, Planning & Development	Land Management documents (GAP, Landcare standard and guidelines) developed	2	Q1 - Q3
		Sub Output 3.2.1 (b): Agro-ecology sites Established	Activity 3.2.1 (b): Establish Agro-ecology sites	Climate Smart Agriculture Program	\$44,000	Director Land Resource, Planning & Development	Number of Agro-ecology sites established	2	Q1 - Q3
	Core Output 3.2.2: Farmers trained on implementation of Good Agricultural Practices (GAP)	Sub Output 3.2.2: Training conducted on implementation of Good Agricultural Practices [GAP]	Activity 3.2.2: Conduct farmers training on implementation of Good Agricultural Practices [GAP]	Climate Smart Agriculture Program	\$20,000	Director Land Resource, Planning & Development	Number of Farmers trained on implementation of Good Agricultural Practices (GAP)	500	Q1 - Q3
	Core Output 3.2.3: Farm waste management Initiatives implemented	Sub Output 3.2.3: Biogas Digesters installed on farms	Activity 3.2.3: Provide assistance on Installation of bio gas digesters	Animal Waste management Program	\$100,000	Director Animal Health & Production	Number of Farm waste management initiatives implemented	20	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.2: Improved Land and Water Management in Framing Communities	Core Output 3.2.4: Degraded agriculture land identified and restored	Sub Output 3.2.4 (a): Degraded agriculture land identified and restored	Activity 3.2.4 (a.1): Identify and restore degraded agriculture land	Climate Smart Agriculture Program	\$34,000	Director Land Resource, Planning & Development	Area (Ha) of degraded agriculture land identified and restored	2	Q1 - Q3
			Activity 3.2.4 (a.2): Organize and conduct Soil, Degradation and Drought Day	Sustainable Land Management Program	\$50,000	Director Land Resource, Planning & Development	Number of International events observed	2	Q2 - Q4
		Sub Output 3.2.4 (b): Machinery Contractors hired for Drainage	Activity 3.2.4 (b): Hire of Machinery Contractors for Drainage Improvement Works	Drainage for Farmland Program	\$1,500,000	Director Waterways	Number of farms provided with proper drainage	1000	Q1 - Q4
			Sub Output 3.2.4 (c): Drainage Improvement Works conducted for Drainage Networks within Drainage Board Schemes	Activity 3.2.4 (c): Conduct Drainage Improvement Works for Drainage Networks within Drainage Board Schemes	Maintenance of Drainage Systems (Non-Municipal)	\$2,700,000	Director Waterways	Number of Drainage Schemes with maintained (Drains)	10



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.2: Improved Land and Water Management in Framing Communities		Sub Output 3.2.4 (d): Maintenance conducted on Rehabilitation of Drainage Infrastructures	Activity 3.2.4 (d): Conduct Maintenance of Rehabilitation of Drainage Infrastructures	Maintenance of Drainage Systems (Non-Municipal)		Director Waterways	Number of drainage schemes maintained (Structures)	5	
	Core Output 3.2.5: Effective Land Use Planning in Fiji	Sub Output 3.2.5: Land Use Planning effectively conducted and updated	Activity 3.2.5: Conduct effective Land Use planning - Update Tikina LUC Map	Sustainable Land Management Program	\$90,000	Director Land Resource, Planning & Development	Number of Tikina-based land use plans developed for Agriculture expansion	2	Q1 - Q3
							Number Tikina LUC updated	4	Q1 - Q3
							Number Tikina Soil Data up-dated	4	Q1 - Q3
							Number of Land Use Cover Maps developed	4	Q1 - Q3
	Core Output 3.2.6: On farm soil organic matter content experimentation	Sub Output 3.2.6 (a): Assessment completed on farm soil fertility status	Activity 3.2.6 (a): Conduct Assessment on farm soil fertility status	Sustainable Land Management Program	\$10,000	Director Land Resource, Planning & Development	Soil fertility status	1	Q1 - Q3



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.2: Improved Land and Water Management in Framing Communities	Core Output 3.2.6: On farm soil organic matter content experimentation	Sub Output 3.2.6 (b): Field experimentation conducted on soil loss	Activity 3.2.6 (b): Conduct field experimentation on soil loss	Sustainable Land Management Program	\$45,000	Director Land Resource, Planning & Development	Number of field experimentation conducted on soil loss	1	Q1 - Q3
		Sub Output 3.2.6 (c): Farm Trial conducted on improving soil organic matter content	Activity 3.2.6 (c): Conduct farm trial on improving soil Organic matter content		\$30,000	Number of on farm trials conducted on improving Soil Organic Matter content	1	Q1 - Q3	
	Core Output 3.2.7: National Waterways programme developed	Sub Output 3.2.7 (a): Consultants hired	Activity 3.2.7 (a) : Hire Consultants to lead the work on Policy formulation	Watershed Management Program	\$250,000	Director Waterways	National Waterways Policy developed	1	Q2 - Q4
		Sub Output 3.2.7 (b): Consultation conducted on waterways policy	Activity 3.2.7 (b) : Conduct Consultation on Waterways Policy						
	Core Output 3.2.8: Water catchment areas rehabilitated	Sub Output 3.2.8: Retention Dams constructed for Flood Mitigation	Activity 3.2.8: Construct Retention Dams for Flood Mitigation	Watershed Management Program	\$1,000,000	Director Waterways	Acreeage of wa-ter catchment area rehabili-tated	1	Q2 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.2: Improved Land and Water Management in Framing Communities	Core Output 3.2.9: Farming irrigation schemes maintained	Sub Output 3.2.9 (a): Desilting of existing irrigation canals within the irrigation schemes	Activity 3.2.9 (a): Drainage Improvement Works for Irrigation Schemes	Maintenance of Rice Irrigation Program	\$800,000	Director Waterways	Number of farming irrigation schemes maintained	1	Q2 - Q4
		Sub Output 3.2.9(b): Maintenance of existing Irrigation structures	Activity 3.2.9 (b): Maintenance and Rehabilitation of Irrigation Structure	Maintenance of Rice Irrigation Program				1	
	Core Output 3.2.10: Flood control project implemented	Sub Output 3.2.10: River Dredging from Ba River Mouth to Off shore conducted	Activity 3.2.10: Dredging of Ba River	Dredging of Major Rivers Program	\$5,500,000	Director Waterways	Number of flood control projects implemented	2	Q2 - Q4
	Core Output 3.2.11: Riverbank and coastal protection projects implemented	Sub Output 3.2.11 (a): Riverbank Protection Structures undertaken	Activity 3.2.11 (a): Undertake River bank Protection Works for Central Division	Drainage and Flood Protection Program	\$2,800,000	Director Waterways	Number of river bank projects implemented	3	Q2 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.2: Improved Land and Water Management in Framing Communities		Sub Output 3.2.11 (b): Construction of Coastal Protection Structures	Activity 3.2.11 (b.1): Coastal Protection Works for Central, North and Eastern	Coastal Erosion Protection Work Program	\$1,000,000	Director Waterways	Number of coastal projects implemented	3	Q2 - Q4
			Activity 3.2.11 (b.2): Nature -Based Solution Seawalls	IUSN (International Union for Conserva- tion of Nature) KIWA Initiative	\$1,833,607		Number of Nature Based Seawalls constructed	3	Q1-Q3
		Core Output 3.2.12:Drainage network for ru- ral communities developed	Sub Output 3.2.12: Machinery Contractors hired for drainage improvement works at rural communities	Activity 3.2.12: Hire of Machin- ery Contractors for Drainage Improvement Works	Drainage for Rural Residential Areas Program	\$1,000,000	Director Waterways	Number of rural communities provided with drainage	100
Outcome 3.3: Improved Disaster Risk Management (DRM) and Recovery	Core Output 3.3.1 Disaster mitigation and management plans for agriculture developed and implemented	Sub Output 3.3.1 (a): Disaster mitigation and management plans for agricul- ture developed and implemented	Activity 3.3.1 (a): Review Disaster mitigation and management plans for agricul- ture and water- ways (CCDRM SOP)	Research Council	\$1,000	Chief Agriculture Economist	Disaster Management Plans Developed and reviewed	1	Q1-Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.3: Improved Disaster Risk Management (DRM) and Recovery	Core Output 3.3.1 Disaster mitigation and management plans for agriculture developed and implemented	Sub Output 3.3.1 (b): Lesson learnt workshop conducted on DRM	Activity 3.3.1(b): Conduct lesson learn workshop for DRM (Pre and Post disaster period)	Research Council	\$10,000	Chief Agriculture Economist	Lesson Learn Workshop conducted	1	Q3
	Core Output 3.3.2: Advice farmers on Crop & Livestock Emergency Standards	Sub Output 3.3.2 (a): Awareness organized and conducted to farmers on crop disaster preparedness	Activity 3.3.2(a): Organize and conduct Awareness to farmers on Crop Disaster preparedness	Agriculture Extension Program, Rotuma Farming Program	\$22,000	Director Crop Development & Extension Services	Number of Crop Disaster Preparedness awareness programme organized	10	Q1-Q4
		Sub Output 3.3.2 (b): Awareness organized and conducted to farmers on livestock disaster preparedness	Activity 3.3.2 (b): Organize and conduct Awareness to farmers on Livestock Disaster preparedness	Beef Extension Program, Dairy Extension Program, Dairy Development Program, Sheep Extension Program, Goat Extension Program, Poultry Extension Program,	\$42,000	Director Animal Health & Production	Number of Livestock emergency preparedness activities organized	8	Q1 - Q4



Strategic Priority 3: Improved Community Resilience and Adoption of Sustainable Resource Management and Climate Smart Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 3.3: Improved Disaster Risk Management (DRM) and Recovery				Pig Extension Program, Agriculture Extension Services Program		Director Animal Health & Production			
	Core Output 3.3.3: Agriculture drought policy developed	Sub Output 3.3.3: Agriculture drought Policy	Activity 3.3.3: Negotiate with development partners on technical support on the formulation Agriculture drought Policy	Review of Legislation	\$2,000	Chief Agriculture Economist	Number of meetings with development partners (FAO/WFP/SPC etc.)	1	Q1-Q4



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.1: Increased domestic agricultural production	Core Output 4.1.1: Mechanization and technology support provided	Sub Output 4.1.1 (a): Farmers provided with crop mechanization and technology support	Activity 4.1.1 (a): Farmers & Farmer groups provided with mechanization support	Farm Mechanization Program	\$2,386,667	Director Crop Development & Extension Services	Number of farmers provided with crop mechanization and technology support	12	Q1 - Q4
		Sub Output 4.1.1 (b): Farmers provided with livestock mechanization and technology support	Activity 4.1.1 (b): Provide Livestock Mechanization and Technology Support to Farmers and Clusters (e.g. Sheep weighing crates, Goat weighing crates, Goat farm development support, Milk line machine & chaff cutter, Dairy farm road, and Upgrade FMIB Facilities)	Sheep Extension Program, Goat Partnership Program, Dairy Development Program, Dairy Extension Program, FMIB	\$987,550	Director Animal Health & Production	Number of Farmers provided with livestock mechanization and technology support	32	Q1 - Q4



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.1: Increased domestic agricultural production	Core Output 4.1.2: Commodity plans developed and updated for major commodities	Sub Output 4.1.2 (a): Commodity Survey Conducted	Activity 4.1.2 (a): Conduct Commodity Survey (Yaqona & Coconut)	Fiji Agriculture & Rural Statistics	\$80,000	Chief Agriculture Economist	Commodity Survey Report (Yaqona & Coconut)	1	Q2 - Q4
		Sub Output 4.1.2. (b): Commodity Plans coordinated	Activity 4.1.2 (b): Coordinate development of commodity plans	Fiji AgTrade	\$20,000	Chief Agriculture Economist	Number of commodity plans developed and updated for major commodities	2	Q2 - Q4
		Sub Output 4.1.2. (c): Commodity Committee Meetings Conducted	Activity 4.1.2 (c): Coordinate Commodity Taskforce and Steering Committee meetings	Fiji AgTrade	\$8,000	Chief Agriculture Economist	Number of taskforce and steering committee meeting conducted	4	Q1 - Q4



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.1: Increased domestic agricultural production	Core Output 4.1.3: Farm agro-input support provided	Sub Output 4.1.3 (a): Crop Farmers assisted with farm agro-inputs	Activity 4.1.3 (a): Farmers & Farmer groups provided with Agro-input support	Rice Farming Program, Cocoa Farming Program, Ginger Farming Program, Dalo Farming Program, Women in Agriculture Program, Fertilizer Subsidy Program	\$848,450	Director Crop Development & Extension Services	Number of crop farmers provided with Farm agro-input support	80	Q1-Q4
		Sub Output 4.1.3 (b): Livestock farmers assisted with farm agro-inputs	Activity 4.1.3 (b): Assist livestock farmers with Farm Agro-Input Support such as Livestock Feed, Weedicides, etc.	Beef Extension Program, Dairy Development Program, Sheep Extension Program, Goat Extension Program	\$1,835,000	Director Animal Health & Production	Number of Livestock farmers supported with agro-inputs	377	Q1 - Q4
	Core output 4.1.4: Quality seeds and planting materials produced, tested and made available to farmers	Sub Output 4.1.4 (a): Quality seeds produced, tested and made available to farmers	Activity 4.1.4 (a): Produce and test quality seeds and make it available to farmers	Development of Seed and Planting Materials Program	\$461,541.76	Director Research & Agriculture Scientific Services	Quantity of quality seeds, produced, tested, and made available to farmers by crop	93 Tons	Q1 - Q4



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.1: Increased domestic agricultural production	Core output 4.1.4: Quality seeds and planting materials produced, tested and made available to farmers	Sub Output 4.1.4 (b) : Planting materials produced, tested and made available to farmers	Activity 4.1.4 (b): Produce and test planting materials and make it available to farmers		\$157,293.33	Director Research & Agriculture Scientific Services	Number of planting materials produced, tested and made available to farmers	400,000	Q1 - Q4
	Core Output 4.1.5: Orchard Program implemented	Sub Output 4.1.5 (a) : Fruit Tree Orchards established	Activity 4.1.5 (a) : Establish Fruit Tree Orchards	R&D Fruit Tree Orchard Program	\$34,717.76				
	Core Output 4.1.6: Commercial agricultural packages provided to farmers	Sub Output 4.1.6 (a): Crop Farmers assisted with crop commercial packages	Activity 4.1.6 (a): Assist Crop Farmers with crop commercial packages	Ginger Farming Program, Yaqona Farming Program	\$2,566,500	Director Crop Development & Extension Services	Number of crop commercial packages provided to farmers	500	Q1 - Q4



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.1: Increased domestic agricultural production	Core Output 4.1.3: Farm agro-input support provided	Sub Output 4.1.6 (b): Livestock Farmers assisted with livestock commercial packages	Activity 4.1.6 (b): Assist Livestock Farmers with livestock commercial packages (e.g. Dairy infrastructure upgrade, Pasture seeds, Beef stockyard package, Frame making machine, portable honey house, Semi- Automatic uncapping machine, Motorized honey extractor, Semen Straws Milk Incentive top-up, Sheep Shed)	Dairy Extension Program, Beef Extension Program, Apiculture Program, Pig Extension Program, Dairy Development Program, Sheep Extension Program	\$1,587,185	Director Animal Health & Production	Number of Livestock commercial packages provided to farmers	678	Q1 - Q4
		Sub Output 4.1.6 (c): Infrastructure Support provided to crop, livestock farmers and abattoirs	Activity 4.1.6 (c.1): Support farmers with borehole	Commercial Agriculture Development Program (CADP)	\$53,500	Chief Agriculture Economist	Number of farmers assisted with Borehole	10	Q1-Q3



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.1: Increased domestic agricultural production	Core Output 4.1.1: Mechanization and technology support provided	Support provided to crop, livestock farmers and abattoirs	Activity 4.1.6 (c.2) Provide farmers with value adding machine	Commercial Agriculture Development Program (CADP)	\$53,500	Chief Agriculture Economist	Number of farmers assisted with value adding machine	10	Q1-Q3
			Activity 4.1.6 (c.3) Provide farmers with cassava flour machine		\$128,400		Number of farmers assisted with Cassava Flour Machine	Group - 9	Q1-Q3
			Activity 4.1.6 (c.4) Provide farmers with fruit tree package		\$128,400		Number of farmers assisted with Fruit Tree Package	Group - 5/ Individual - 17	Q1 - Q3
			Activity 4.1.6 (c.5): Provide farmers with horse		\$21,570		Number of farmers assisted with horse	10	Q1 - Q3
			Activity 4.1.6 (c.6): Provide farmers with (goat, sheep, piggery and new dairy packages)		\$160,500		Number of farmers assisted with (Goat, Sheep, Piggery and new dairy packages)	Goat -2; sheep-2; piggery-5; new dairy-7)	Q1 - Q3
			Activity 4.1.6 (c.7): Provide schools with dairy in school package		\$139,100		Number of schools assisted with Dairy in School Package	5	Q1 - Q3



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.2: Increased access to land and financing for commercial agriculture	Core Output 4.2.1: Rural Land Use policy reviewed	Sub Output 4.1.7: Exporters/Agro processors assisted with infrastructure support	Activity 4.1.6 (c.8); Provide farmers with animal slaughter house		\$80,250		Number of animal slaughter house provided to farmers	1	Q1 - Q3
			Activity 4.1.6 (c.9): Provide farmers with bio gas		\$57,780		Number of bio gas provided to farmers	8	Q1 - Q3
			Sub Output 4.1.7: Exporters/Agro processors assisted with infrastructure support	Activity 4.1.7: Provide exporters/food processors with infrastructure support	Commercial Agriculture Development Program (CADP)	\$1,127,000	Chief Agriculture Economist	Number of exporters/agro processors assisted with infrastructure support	10
		Outcome 4.2: Increased access to land and financing for commercial agriculture	Core Output 4.2.1: Rural Land Use policy reviewed	Sub-Output 4.2.1: Consultation conducted on Review of Rural Land Use Policy	Activity 4.2.1: Conduct Consultation to Review Rural Land Use policy	Sustainable Land Management Program	\$20,000	Director Land Resource, Planning & Development	Updated Rural Land Use Policy through consultation



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.2: Increased access to land and financing for commercial agriculture	Core Output 4.2.2: Agri-culture land lease policy developed	Sub-Output 4.2.2: ALTA Schedule of values re-viewed	Activity 4.2.2: Review ALTA Schedule of values	Sustainable Land Management Program	\$50,000	Director Land Resource, Planning & Development	Agriculture land lease policy reviewed	Jul-25	Q1 - Q3
	Core Output 4.2.3: Identification of potential available arable land	Sub-Output 4.2.3: (a) Potential arable land identified and mapped	Activity 4.2.3 (a): Map potential arable land	Sustainable Land Management Program	\$140,000	Director Land Resource, Planning & Development	Area (Ha) of potential available arable land identified	10	Q1 - Q3
		Sub-Output 4.2.3 (b): Commodity Zoning Policy developed	Activity 4.2.3 (b): Develop Commodity Zoning Policy	Sustainable Land Management Program					
		Core Output 4.2.4: Farm plan developed	Sub-Output 4.2.4: Farm Plans developed for farmers	Activity 4.2.4: Develop farm plans for farmers	Farm Management Program	\$20,000	Director Land Resource, Planning & Development	Number of Farm plans developed for targeted farmers	100



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.2: Increased access to land and financing for commercial agriculture	Core Output 4.2.5: Agriculture financing initiatives improved	Sub Output 4.2.5: Farmers supported with financial loans through FDB	Activity 4.2.5: Support farmers with financial loans through FDB	Commercial Farmers Equity Package (CFEP)	\$500,000	Chief Agriculture Economist	Number of farmers accessed loans through FDB	30	Q1-Q3
	Core Output 4.3.1: Formalization of clusters into Cooperatives	Sub Output 4.3.1: Meetings facilitated and conducted with relevant parties for the formation and registration of crop and livestock cooperatives	Activity 4.3.1 (a): Facilitate meetings to form and register crop farmers cooperatives Activity 4.3.1 (b): Facilitate meetings to form and register livestock farmers cooperatives	Ginger Farming Program, Dalo Farming Program Dairy Extension Program	\$75,000 \$2,000	Director Crop Development & Extension Services Director Animal Health & Production	Number of Cooperatives formed and registered Number of Cooperatives/associations formed and registered	10 2	Q1 - Q3 Q1 - Q3
Outcome 4.3: Increased supply of domestic produce to tourism and export market	Core Output 4.3.2: Farmers supported through agro tourism and agribusiness initiatives	Sub Output 4.3.2.(a): SME's supported	Activity 4.3.2 (a): Provide assistance to Agriculture SME's	Fiji AgTrade	\$30,000	Chief Agriculture Economist	Number of SME's supported through the Agribusiness initiatives	5	Q2-Q4



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.3: Increased supply of domestic produce to tourism and export market	Core Output 4.3.2: Farmers supported through agro tourism and agribusiness initiatives	Sub Output 4.3.2 (b): Hotec Show exhibition conducted	Activity 4.3.2 (b): Coordinate participation of agro suppliers to the Hotec Trade Exhibition show	Fiji AgTrade	\$25,000	Chief Agriculture Economist	Number of agro suppliers participated at the Hotec Show	5	Q2-Q4
		Sub Output 4.3.2 (c): Farm to Fork Initiative conducted	Activity 4.3.2 (c): Participate in Farm to Fork Awareness	Fiji AgTrade	\$5,000	Chief Agriculture Economist	Number of MoAW-Tourism-Exporters-Processors forum activities supported	3	Q1 - Q2
	Core Output 4.3.3 New export market opportunities explored	Sub Output 4.3.3: Market Scoping Intel organized	Activity 4.3.3 (a): Coordinate Market scoping and intel activity to identify new markets and increasing exports to existing markets.	Fiji AgTrade	\$40,000	Chief Agriculture Economist	Number of new export market opportunities identified	1	Q2
		Sub Output 4.3.4: Export Survey con-ducted	Activity 4.3.3 (b) Market exhibition and promotion organised and attend	Fiji AgTrade	\$20,000	Chief Agriculture Economist	Number of exhibition attend	1	Q1-Q4



Strategic Priority 4: Increased Commercial Agriculture

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 4.3: Increased supply of domestic produce to tourism and export market	Core Output 4.3.2: Farmers supported through agro tourism and agribusiness initiatives	Sub Output 4.3.4: Export Survey conducted	Activity 4.3.4: Conduct Export Survey	Fiji AgTrade	\$10,000	Chief Agriculture Economist	Number of Exporters survey conducted	1	Q1-Q4
		Sub Output- 4.4.1: Semi-Commercial farmers trained on farm management	Activity 4.4.1: Conduct training on Farm Management to Semi commercial farmers	Farm Management Program	\$55,000	Director Land Resource, Planning & Development	Number of semi commercial farmers trained on Farm management	100	Q1 - Q3
Outcome 4.4: Farm management and business skills strengthened	Core Output 4.4.2: Farm Management Training at existing agriculture vocational institutions strengthened	Sub-Output 4.4.2: Agriculture vocational institutions trained on farm management	Activity 4.4.2: Conduct farm management training in agriculture vocational institution	Farm Management Program	\$5,000	Director Land Resource, Planning & Development	Number of students in agriculture vocational institutions supported	50	Q1- Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.1.: A more effective and efficient MOA Structure with supportive system	Core Output 5.1.1: Staff training and up skilling programme implemented	Sub Output 5.1.1 (a): In-House Training conducted by Crop Extension Division	Activity 5.1.1 (a): Conduct Crop Technical Training to Crop Extension Officers	Agriculture Extension Services Program, Highland Farming Program, Cocoa Farming Program, Ginger Farming Program, Vanilla Farming Program	\$92,000	Director Crop Development & Extension Services	Number of extension officers provided with local and in-house training	120	Q1-Q4
			Activity 5.1.1 (b.1): Conduct Crop Research Technical Training to Crop Research Officers	All Programs	\$88,022.61	Director Research & Agriculture Scientific Services	Number of research staff trained	50	Q1 - Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.1.: A more effective and efficient MOA Structure with supportive system	Core Output 5.1.1: Staff training and up skilling programme implemented	Sub Output 5.1.1 (b): In-House Training conducted by Crop Extension Division	Activity 5.1.1 (b.2): Conduct basic technical agriculture training for Extension Officers	All Programs	\$152,208.30	Director Research & Agriculture Scientific Services / Director Human Resources and Development Services	Number of staff technical trainings conducted for Extension Officers	5	Q1 - Q4
		Sub Output 5.1.1 (c): In-House Training conducted by Animal Health & Production Division	Activity 5.1.1 (c.1): Conduct Livestock training on Good farm management practices to Livestock Extension Officers	Beef Breeding Program, Rehabilitation Program, Goat Breeding Program, and Poultry Breeding Program, Goat Extension Program, Sheep Extension Program	\$24,674	Director Animal Health & Production / Director Human Resources and Development Services	Number of livestock Staff trained	30	Q1 - Q2



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.1.: A more effective and efficient MOA Structure with supportive system	Core Output 5.1.1: Staff training and up skilling programme implemented		Activity 5.1.1 (c.2): Conduct Staff technical trainings on livestock commodity specifics	Sheep Breeding Program, Pig Breeding Program, LFT, Goat Extension Program, Dairy Extension program, Beef Extension Program, Agriculture Extension Services Program, Sheep Extension Program, Refurbishment of Vet Clinic, FVPL, TB Free	\$307,000		Number of livestock Staff technical trainings conducted.	7	Q1
		Sub Output 5.1.1 (d): In-House Training conducted by Land Resource Planning and Development Division	Activity 5.1.1(d.1): Conduct Sustainable Land Management and Farm Management Training to MoAW Staff (Crop Extension and Livestock)	Sustainable Land Management Program, Farm Management Program	\$110,000	Director Land Resource Planning and Development / Director Human Resources and Development Services	Number of staff training conducted	7	Q1 - Q3



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.1.: A more effective and efficient MOA Structure with supportive system	Core Output 5.1.1: Staff training and up skilling programme implemented	Sub Output 5.1.1 (e): In-House Training conducted by Economic Planning & Statistics Division	Activity 5.1.1 (e.1): Conduct Annual DRM Information Management Refresher Training for MoAW Staff	FAO/FARS	\$30,000	Chief Agriculture Economist / Director Human Resources and Development Services	Number of DRM Refresher Training Conducted	1	Q2
		Sub Output 5.1.1 (f): In-House Training coordinated by Human Resource Division	Activity 5.1.1 (f.1): Organize and facilitate capacity building program for MoAW staff (locally and abroad)	TPAF Compulsory Training, Overseas Trainings and Travel	\$100,000	Director Human Resource & Development	Number of MoAW staff trained (locally and abroad)	50	Q1 - Q4
			Activity 5.1.1 (f.2): Maintain a highly qualified workforce by initiating capacity building programs or platforms	Training (In-house)	\$60,000		Number of up skilling programme conducted	18	Q1 - Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Sub Output 5.1.1 (g): Project Staff and Consultants recruited							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.1.: A more effective and efficient MOA Structure with supportive system	Core Output 5.1.1: Staff training and up skilling programme implemented	Sub Output 5.1.1 (g): Project Staff and Consultants recruited	Activity 5.1.1 (g.1): Recruit Project Staff for Crop Extension Projects	Rice Farming Program, Highland Farm- ing Program, Ginger Farming Program	\$389,268	Director Crop Development & Extension Services / DHRD	Number of Project staff recruited	24	Q1-Q4
			Activity 5.1.1 (g.2): Recruit project Officers	Fiji AgTrade	\$22,000	Chief Agriculture Economist / DHRD	Number of Project staff recruited	1	Q1-Q4
			Activity 5.1.1 (g.3): Recruit project Officers and consultants on Land Use Policy	Sustainable Land Management Program	\$43,000	Director Land Resource Planning and Development/ DHRD	Number of Project officers and consultant recruited	3	Q1 - Q4
	Core Output 5.1.2: Staff performance assessment strengthened	Sub Output 5.1.2 (a): Staff Assessment compiled and submitted to PSAW	Activity 5.1.2 (a.1): Compile and submit staff assessments to PSAW on time	Ongoing HR Operation	-	Director Human Resource & Development	Percentage of staff assessments completed on time	100%	Q1 - Q4
			Activity 5.1.2: (a.2) Initiate and recognize staff performance	Ongoing HR Operation	-	Director Human Resources and Development	MoAW Excellence Ceremony Award	1	Q1 - Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.1.: A more effective and efficient MOA Structure with supportive system		Sub Output 5.1.2 (b): MoAW Structure Realigned	Activity 5.1.1 (b): Realign MoAW structure	Ongoing HR Operation	-		Realigned MoAW structure	Jul-24	Q1
	Core Output 5.1.3: SOPs and training manuals developed and operationalized	Sub Output 5.1.3: SOPs and training manuals developed and operationalized	Activity 5.1.3: Develop and Operationalize SOPs and Training manuals	Ongoing HR Operation	-	Director Human Resource & Development	Number of SOPs and training manuals developed and operationalized	20	Q1 - Q4
		Sub Output 5.2.1 (a): Crop Extension Division refurbished and equipped selected agriculture stations	Activity 5.2.1 (a): Refurbish and equip offices - Crop Extension Division	Agriculture Extension Services Program, Rotuma Farming Program	\$158,000	Director Crop Development & Extension Services / DHRD	Number of Agriculture Stations refurbished and equipped	20	Q1 - Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.2: MOA officers are well supported	Core Output 5.2.1: MOA stations and staff quarters and Research facilities improved	Sub Output 5.2.1 (b): HR Division refurbished and equipped selected agriculture stations and staff quarters	Activity 5.2.1 (b): Refurbish staff quarters & offices - HR Division	Maintenance of Quarters Program	\$1,800,000	Director Human Resource & Development	Number of MoAW offices and staff quarters refurbished	10	Q1 - Q4
		Sub Output 5.2.1 (c): AH&P Division repaired and provided maintenance on selected agriculture stations and staff quarters	Activity 5.2.1 (c): Repair and maintenance of government quarters and office - AH&P Division	Sheep Breeding Program, Livestock Research Services Program, Agriculture Extension Services Program, Refurbishment of Vet Clinic Program, Sheep Extension Program, Stray Animal Program, BTECH Program, FVPL, TB Free Program	\$923,350	Director Animal Health & Production / DHRD	Number of MoAW offices and staff quarters refurbished	21	Q1 - Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.2: MOA officers are well supported	Core Output 5.2.1: MOA stations and staff quarters and Research facilities improved	Sub Output 5.2.1 (d): Research Station infrastructure upgraded	Activity 5.2.1 (d): Upgrade Research Station Infrastructure	Infrastructure Improvement of Research Stations, Construction of Agronomy Physiology Laboratory,	\$3,805,530.55	Director Research & Agriculture Scientific Services	Number of Research station infrastructures upgraded	2	Q2 - Q4
				Purchase of Equipment - Molecular Diagnostic Lab, Upgrade of Agriculture Chemistry Lab					
		Sub Output 5.2.1 (e): Office Infrastructure upgraded under SLM Program	Activity 5.2.1 (e): Upgrade Office infrastructure - SLM	Sustainable Land Management Program	\$150,000	Director Land Resource Planning and Development	Number of infrastructures upgraded	3	Q1 - Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.2: MOA officers are well supported	Core Output 5.2.3: OHS compliance PPE for staff are provided	Core Output 5.2.3: OHS compliance PPE for staff are provided	Activity 5.2.3 (a): Provide OHS compliant PPE to Crop Extension Officers	Agriculture Extension Services Program	\$20,000	Director Crop Development & Extension Services	Percentage of MoAW offices provided with PPE staff quarters refurbished	100%	Q1 - Q4
		Sub Output 5.2.3 (b): Livestock Extension Officers provided with OHS Compliant PPE	Activity 5.2.3 (b) : Provide OHS compliant PPE to Livestock Extension Officers	All Livestock Breeding Programme, All Livestock Extension Programme, Refurbishment of Vet Clinics, Stray Animal Program, BTECH Program, FVPL, TB Free Program	\$223,460	Director Animal Health & Production	Percentage of Livestock staff provided with OHS compliant PPE.	100%	Q1 - Q2



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.3: Improved formulation and implementation of agriculture sector policies and programme	Core Output 5.3.1: Agriculture sector legislation and policies developed or updated and disseminated	Sub Output 5.3.1 (a): Pesticide Act reviewed	Activity 5.3.1 (a): Review Pesticide Act	Implementation of Cabinet decision	\$50,000	Director Research & Agriculture Scientific Services	Number of agriculture sector legislation developed or updated and disseminated	1	Q3
		Sub Output 5.3.1 (b): Feasibility study conducted for formation of ARDIF	Activity 5.3.1 (b): Conduct Feasibility study for formation of ARDIF	Implementation of Cabinet decision	\$85,000	Director Research & Agriculture Scientific Services	Number of agriculture sector policies developed or updated and disseminated	1	Q3
		Sub Output 5.3.1 (c): Agriculture legislation developed and disseminated	Activity 5.3.1 (c): Conduct consultation on the review of agriculture legislations	Review of Legislation	\$6,000	Chief Agriculture Economist	Number of Consultations Conducted	4	Q1-Q4
							Number of Cabinet Papers submitted and endorse for the review of legislation	1	



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.3: Improved formulation and implementation of agriculture sector policies and programme	Core Output 5.3.1: Agriculture sector legislation and policies developed or updated and disseminated	Sub Output 5.3.1(d): Agriculture Sector Policy Endorsed	Activity 5.3.1 (d)(i): Facilitate endorsement of 10 years Agriculture Policy	Research Council	\$6,000	Chief Agriculture Economist	10 years Agriculture Policy	1	Q3
			Activity 5.3.1 (d)(ii): Develop progress report on gender and youth in agriculture	Review of Legislation/ FARS	\$2,000	Chief Agriculture Economist	Progress Report on Gender and Youth in Agriculture Policy	2	Q4
	Core Output 5.3.2: Collaborative engagement with internal and external stakeholders	Sub Output 5.3.1(e): Slaughtering fee reviewed	Activity 5.3.1 (e): Conduct consultation on the progress of the review of slaughtering fee	Monitoring & Evaluation/ Research Council	\$1,000	Chief Agriculture Economist	Report on the review of slaughtering fee	1	Q4
			Activity 5.3.2 (a): Collaborative work with external organization & Donor Projects	Livestock Research Services, Veterinary Registration Program	\$29,000	Director Animal Health & Production	Number of Collaborative research activities conducted	2	Q1 - Q4
		Sub Output 5.3.2 (b): Collaborative research programs implemented	Activity 5.3.2 (b): Implement collaborative research programs	All Programs	\$20,000	Director Research & Agriculture Scientific Services	Number of collaborative research programs implemented	6	Q1 - Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							Time frame
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	
Outcome 5.3: Improved formulation and implementation of agriculture sector policies and programme		Sub Output 5.3.2 (c): SIDS solution forum meeting	Activity 5.3.2 (c): Co-host Small Island Development States (SIDS) Solution Forum	Small Island Development States (SIDS)	\$400,000	Chief Agriculture Economist	SIDS Solution Forum Meeting	1	Q2
		Sub Output 5.3.2(d): 17th session of CCNASWAP meeting	Activity 5.3.2 (d): Host the 17th session of CCNASWAP	CCNASWP	\$200,000	Chief Agriculture Economist	17th session CCNASWAP meeting	1	Q3
Outcome 5.4: Improved information, communication and technology (ICT)	Core 5.4.1 Agriculture survey conducted and disseminated	Sub Output 5.4.1 (a): Agriculture Surveys conducted	Activity 5.4.1 (a): Conduct 5 Agriculture Surveys	Fiji Agriculture & Rural Statistics	Refer to respective SPs	Chief Agriculture Economist	Agriculture Survey Reports	5	Q1 - Q4
		Sub Output 5.4.1 (b): Agriculture Statistical License Updated	Activity 5.4.1 (b): Update National Farmers Database Viti Agri DataHub), Arc GIS License	Fiji Agriculture & Rural Statistics	\$8,500	Chief Agriculture Economist	Statistical License Fee Updated	2	Q1 - Q2



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.4: Improved information, communication and technology (ICT)	Core 5.4.1 Agriculture survey conducted and disseminated	Sub Output 5.4.1 (c): Farm Parcels/ Plot/ Land in Villages in Fiji measured and plotted	Activity 5.4.1 (c): Survey and Map Agricultural Farm Lands in Villages of Fiji.	Fiji Agriculture & Rural Statistics	\$30,000	Chief Agriculture Economist	Number of Localities with Plotted & Measured Farm Parcels	280	Q1 - Q4
		Sub-Output 5.4.1 (d): E-agriculture system implemented	Activity 5.4.1 (d): Implement Project & Budget Module under VitiAgri Data Hub - Phase 2	Commercial Agriculture Development Program (CADP)	\$50,000.00	Chief Agriculture Economist	Number of module implemented	1	Q1
		Sub-Output 5.4.1 (a): Post implementation review of capital programmes Conduct	Activity 5.4.2 (a.1): Conduct Post implementation review of capital programmes	Monitoring & Evaluation	\$70,000.00	Chief Agriculture Economist	Post implementation review report	1	Q4



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.4: Improved information, communication and technology (ICT)	Core Output 5.4.2: Evaluations and thematic studies conducted and disseminated	Sub Output 5.4.2(a): Post implementation review of capital program conducted	Activity 5.4.2 (a.2): Conduct field monitoring & validation of capital programmes	Monitoring & Evaluation		Chief Agriculture Economist	MoAW Capital Programme Monitoring Report	3	Q1-Q4
			Activity 5.4.2 (a.3): Validation & Verification of MoAW Capital programs 2023-2024				MoAW Annual Report 2023-2024	1	Q3
		Sub Output 5.4.2(b): Bi-Annual COP Monitoring Conducted	Activity 5.4.2 (b.1): Conduct Bi-annual COP Monitoring				Bi-annual COP Progress Monitoring report	2	Q2 & Q4
			Activity 5.4.2 (b.2): Conduct SDP mid-term review 2019-2023				SDP Mid Term review report 2019-2023	1	Q2



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.4: Improved information, communication and technology (ICT)	Core Output 5.4.2: Evaluations and thematic studies conducted and disseminated	Sub Output 5.4.2 (c): M&E tools improved	Activity 5.4.2 (c.1): Coordinate Improvement of M&E tools used across the Ministry	Monitoring & Evaluation		Chief Agriculture Economist	Updating of M&E IMS system	1	Q1-Q4
			Activity 5.4.2 (c.2): Develop & Endorse MoAW M&E Log frame				MoAW M&E Log frame	1	
		Sub Output 5.4.2(d): Capacity Building on M&E tools conducted	Activity 5.4.2 (d): Conduct Capacity building on M&E tools - ToT				Capacity building & awareness on new M&E IMS	3	
	Core Output 5.4.3: Information to enhance adoption of research findings and innovation developed and disseminated.	Sub Output 5.4.3 (a): Agriculture Research Publications published	Activity 5.4.3 (a): Publish Research Publications	All Programs	\$26,009.05	Director Research & Agriculture Scientific Services	Number of research publications published	10	



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.4: Improved information, communication and technology (ICT)	Core Output 5.4.3 Information to enhance the adoption of research findings and innovation developed and disseminated	Sub Output 5.4.3 (b): Agriculture Research Information Dissemination Events Organized	Activity 5.4.3 (b): Organize Research information dissemination events	All Programs, hosting of IAEA (RCA) Regional Meeting	\$19,000	Director Research and Agriculture Scientific Services	Number of research information dissemination events organized	5	Q1 - Q4
		Sub Output 5.4.3 (c): Annual Agriculture Statistics Dissemination Conference Organized	Activity 5.4.3 (c): Organize Annual Agriculture Statistics Dissemination Conference	Food & Agriculture Organization	\$43,500	Chief Agriculture Economist	Annual Agriculture Statistics Dissemination Conference Report Number of Data Users Attended the Conference	1 70	Q2 Q2
		Sub Output 5.4.3 (d) Agriculture Show conducted	Activity 5.4.3 (d): Conduct Agriculture Show	Agriculture Show Program	\$200,000	Deputy Secretary of Agriculture Development & Services	Number of agriculture show conducted	1	Q1
	Output 5.4.4: Research-led partnership implemented	Sub Output 5.4.4 (a): Consultation and Review of E-Agriculture Strategy conducted	Activity 5.4.4 (a): Conduct consultation on thr review of E-agriculture strategy	Food & Agriculture Organization	\$200,000	Chief Agriculture Economist/ Director Research & Agriculture Scientific Services	Number of consultation conducted	2	Q2- Q3



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.4: Improved information, communication and technology (ICT)			Activity 5.4.4 (b): Review the E-agri-culture strategy			Chief Agriculture Economist/ Director Research & Agriculture Scientific Services	E-Agriculture strategy reviewed	1	Q4
	Core Output 5.4.5: Strengthened IT Unit	Sub Output 5.4.5: Improved IT Services and Advanced IT Equipment's Procured	Activity 5.4.5(a): Provision of efficient IT services	Information Technology Operational Support	\$100,000	Director Human Resource & Development	IT Unit strengthened	Jul-24	Q1 - Q4
			Activity 5.4.5(b): Provide advanced IT equipment's	Information Technology Operational Support	\$100,000		Percentage of relevant staff provided with ICT equipment	75%	Q1 - Q4
	Core Output 5.4.6: Staff provided with ICT equipment	Sub Output 5.4.6(a): Relevant staff provided with ICT equipment.	Activity 5.4.6(a): Provide Office accessories, Gadgets and support stationaries to Livestock Extension Officers	All Livestock Breeding Programme, All Livestock Extension Programme, Refurbishment of Vet Clinics, Stray Animal Program, BTECH Pro-gram, FVPL, TB Free Program	\$311,078	Director Animal Health & Production	Percentage of relevant staff provided with ICT equipment.	75%	Q1 - Q2



Strategic Priority 5: Improved MoAW Performance and Service Delivery

Strategic Development Plan		Annual Costed Operation Plan							
SDP Outcome	SDP CORE Outputs	Sub Output	Planned activities, processes or services	Programs	Budget, Estimated cost, including resources	Who Responsible Division	Key Performance Indicator	Annual Target	Time frame
Outcome 5.4: Improved information, communication and technology (ICT)		Sub Output 5.4.6(b): ICT equipment's provided to extension staff	Activity 5.4.6(b): Provide ICT equipment to Extension staff	Agriculture Extension Services Program	\$30,000	Director Crop Development & Extension Services	Number of MoAW offices provided with communication support and office equipment's and staff quarters refurbished	75%	Q1 - Q4
	Core Output 5.4.7: Automated record keeping system developed	Sub-Output 5.4.7: Digitizing Record Management developed	Activity 5.4.7: Develop Digitizing Records Management	Information Technology Operational Support	\$100,000	Director Human Resource & Development	MoAW automated record keeping system	1000	Q1 - Q4

2024-2025 MoAW Budget Provision by Division

P	A	S	Programme	STATUS	2023-2024	2024-2025	BUDGET GROWTH FROM 2023-24 FY
Administration							
1	1	6	Tutu Training Centre - Operating Grant	Ongoing	900,000	900,000	0%
1	1	6	Navuso Agriculture Technical Institute - Operating Grant	Ongoing	1,100,000	1,100,000	0%
1	1	6	Agriculture Marketing Authority - Operating Grant	Ongoing	2,000,000	1,500,000	-25%
1	1	6	Fiji Crop and Livestock Council - FCLC	Ongoing	700,000	500,000	-29%
1	4	7	Agriculture Show	Ongoing	100,000	200,000	100%
1	4	7	Information Technology Operational Support	Ongoing	200,000	300,000	50%
1	1	10	Tutu Training Centre - Capital	New	0	330,000	
1	1	10	Navuso Agriculture Technical Institute - Capital	New	0	3,100,000	
1	1	10	Agriculture Marketing Authority - Capital Grant	Ongoing	3,000,000	1,000,000	-67%
1	1	10	Committee on Better Utilisation of Land (CBUL)	No Budget	6,900,000	-	
Economic Planning & Statistics							
1	2	5	Fiji Agricultural Rural Statistics	Ongoing	250,000	300,000	20%
1	2	7	Research Council	Ongoing	20,000	100,000	400%
1	2	7	Public Consultation on Revision of Agriculture Laws	Ongoing	10,000	10,000	0%
1	2	7	Fiji Ag-Trade	Ongoing	200,000	200,000	0%
1	2	7	Monitoring and Evaluation	Ongoing	40,000	70,000	75%
1	2	7	Food and Agriculture Organization-Office Support	Ongoing	100,000	100,000	0%
1	2	7	Fiji Agriculture Partnership project - Government Contribution	Ongoing	200,000	200,000	0%
1	2	7	Codex Meeting - (CCNASWP)	New		200,000	
1	2	7	Hosting of SIDS Forum	New		400,000	
1	2	10	Commercial Farms Equity Package	Ongoing	500,000	500,000	0%
1	2	10	Commercial Agriculture Development Programme	Ongoing	2,000,000	2,000,000	0%

2024-2025 MoAW Budget Provision by Division

P	A	S	Programme	STATUS	2023-2024	2024-2025	BUDGET GROWTH FROM 2023-24 FY
Crop Extension							
2	1	8	Maintenance of Existing Rural Offices and Staff Quarters	Ongoing	1,000,000	1,500,000	50%
2	2	8	Agriculture Extension Services - Crops	Ongoing	500,000	500,000	0%
2	2	8	Rotuma Island Farming Programme	Ongoing	135,000	135,000	0%
2	2	8	Rice Farming Programme	Ongoing	350,000	350,000	0%
2	2	8	Coconut Farming Programme	Ongoing	150,000	200,000	33%
2	2	8	Highland Farming Programme	Ongoing	500,000	500,000	0%
2	2	8	Cocoa Farming Programme	Ongoing	150,000	100,000	-33%
2	2	8	Ginger Farming Programme	Ongoing	600,000	700,000	17%
2	2	8	Vanilla Farming Programme	Ongoing	70,000	70,000	0%
2	2	8	Yaqona Farming Programme	Ongoing	400,000	500,000	25%
2	2	8	Dalo Farming Programme	Ongoing	450,000	500,000	11%
2	2	8	Women in Agriculture Programme	Ongoing	300,000	300,000	0%
2	2	8	Farm Access Roads Programme	Ongoing	2,000,000	2,000,000	0%
2	2	8	Spices Farming Programme	Ongoing	120,000	200,000	67%
2	2	8	Flatland Development Programme	Ongoing	400,000	400,000	0%
2	2	9	Farm Mechanisation Programme	Ongoing	2,000,000	2,500,000	25%
2	2	9	Procurement of Small Farming Machines	Ongoing	270,000	270,000	0%
2	2	10	Land Clearing Programme	Ongoing	500,000	500,000	0%
2	2	10	Copra Stabilisation Fund	Ongoing	1,200,000	1,500,000	25%
2	2	10	Machinery Outsourcing Programme	Ongoing	1,000,000	1,000,000	0%
2	2	10	Fertilizer and Weedicide Subsidy-Dalo, Ginger, Rice, Cassava Programme	Ongoing	1,000,000	1,000,000	0%
Crop Research							
2	3	4	Management of Pest	Ongoing	292,000	400,000	37%
2	1	7	Taveuni Coconut Centre	Ongoing	100,000	100,000	0%
2	3	7	Post-Harvest Losses Operational Support	Ongoing	100,000	110,000	10%
2	3	7	Hosting of IAEA (RCA) Regional Meeting	New	0	50,000	

2024-2025 MoAW Budget Provision by Division

P	A	S	Programme	STATUS	2023-2024	2024-2025	BUDGET GROWTH FROM 2023-24 FY
2	3	7	Review of Pesticides Act and Feasibility for Formation of ARDIF	New	0	50,000	
2	3	7	Demonstration farm and regional training center- Indonesia	Ongoing	500,000	1,000,000	100%
2	3	8	Infrastructure Improvement of Research Stations	Ongoing	100,000	500,000	400%
2	3	8	Agriculture Research Services - Root Crops Programme	Ongoing	200,000	200,000	0%
2	3	8	Agriculture Research Services - Tree Crops Programme	Ongoing	200,000	400,000	100%
2	3	8	Agriculture Research Services – Horticulture Programme	Ongoing	300,000	300,000	0%
2	3	8	Rice Research Programme	Ongoing	200,000	200,000	0%
2	3	8	Development of Seed and Planting Materials ® Programme	Ongoing	550,000	1,000,000	82%
2	3	8	Upgrade of Plant Tissue Culture Laboratory Programme	Ongoing	60,000	60,000	0%
2	3	8	Mushroom Research Programme	Ongoing	110,000	110,000	0%
2	3	8	Agriculture Research Services- Promotion and Production of Organic Fertiliser	Ongoing	300,000	300,000	0%
2	3	8	Upgrade of Agricultural Chemistry Laboratory Programme	Ongoing	500,000	500,000	0%
2	3	8	Research and Development of Fruit Tree Orchard Programme	Ongoing	150,000	250,000	67%
2	3	8	Construction of Agronomy Physiology Lab & Information Centre	New	0	1,000,000	
2	3	9	Purchase of Equipment - Agricultural Chemistry Laboratory Programme	Ongoing	340,000	340,000	0%
2	3	9	Purchase of Equipment - Molecular Diagnostic Laboratory Programme	Ongoing	50,000	150,000	200%
2	3	9	Food Safety & Analytical Services	New	0	100,000	
2	3	9	Mobile Soil Testing and Soil Health Research Programme	New	0	150,000	

2024-2025 MoAW Budget Provision by Division

P	A	S	Programme	STATUS	2023-2024	2024-2025	BUDGET GROWTH FROM 2023-24 FY
Animal Health & Production							
3	1	7	Animal Welfare Program - SPCA Partnership Programme	Ongoing	130,000	130,000	0%
3	1	7	Veterinary Registration Programme	Ongoing	50,000	25,000	-50%
3	2	5	Drug and Chemical	Ongoing	3,000	1,000,000	33233%
3	2	8	Poultry Extension Programme	Ongoing	100,000	175,000	75%
3	2	8	Piggery Extension Programme	Ongoing	100,000	150,000	50%
3	2	8	Goat Extension Programme	Ongoing	100,000	175,000	75%
3	2	8	Beef Extension Programme	Ongoing	170,000	170,000	0%
3	2	8	Agriculture Extension Services - Livestock	Ongoing	230,000	300,000	30%
3	2	8	Sheep Extension Programme	Ongoing	170,000	170,000	0%
3	2	8	Animal Waste Management for Livestock Farmers Programme	Ongoing	100,000	100,000	0%
3	2	8	Apiculture Industry Development Programme	Ongoing	120,000	120,000	0%
3	2	8	Partnership to Establish Goat Meat Industry Programme	Ongoing	216,175	300,000	39%
3	2	8	Dairy Extension Programme	Ongoing	500,000	500,000	0%
3	2	8	Establishment of Brucellosis Free Farms	Ongoing	200,000	200,000	0%
3	2	8	Brucellosis and Tuberculosis Eradication Campaign Programme	Ongoing	1,629,000	1,629,000	0%
3	3	8	Beef Revitalization Programme	New	0	1,500,000	
3	2	9	Stray Animals Control Campaign	Ongoing	430,000	530,000	23%
3	2	10	Dairy Development Programme (FCDCL)	Ongoing	5,000,000	4,000,000	-20%
3	2	10	Upgrade of the Nasinu and Vuda Abattoir-FMIB Programme	Ongoing	400,000	400,000	0%
3	3	8	Goat Breeding Programme	Ongoing	215,000	215,000	0%

2024-2025 MoAW Budget Provision by Division

P	A	S	Programme	STATUS	2023-2024	2024-2025	BUDGET GROWTH FROM 2023-24 FY
3	3	8	Sheep Breeding Programme	Ongoing	400,000	465,000	16%
3	3	8	Beef Breeding Programme	Ongoing	1,000,000	1,040,000	4%
3	3	8	Poultry Breeding Programme	Ongoing	150,000	150,000	0%
3	3	8	Pig Breeding Programme	Ongoing	210,000	290,000	38%
3	3	8	Livestock Rehabilitation Programme	Ongoing	400,000	450,000	13%
3	3	8	Livestock Feed Technology	Ongoing	100,000	100,000	0%
3	3	8	Refurbishment of Veterinary Clinics	Ongoing	306,343	300,000	-2%
3	3	8	Veterinary Pathology Laboratory Upgrade	Ongoing	450,000	450,000	0%
3	3	8	Livestock Research Services Programme	New	0	100,000	
Waterways							
5	1	8	Maintenance of Rice Irrigation Schemes	Ongoing	800,000	800,000	0%
5	1	8	Preparatory work for Naselai Village	No Budget	50,000		-100%
5	1	8	Drainage and Flood Protection	Ongoing	3,800,000	2,800,000	-26%
5	1	8	Watershed Management Programme	Ongoing	1,250,000	1,250,000	0%
5	1	8	Coastal Erosion Protection Work Programme	Ongoing	1,500,000	1,000,000	-33%
5	1	8	Drainage for Farmlands Programme	Ongoing	1,500,000	1,500,000	0%
5	1	8	Drainage for Rural Residential Areas	Ongoing	1,500,000	1,000,000	-33%
5	1	8	Irrigation Support for Farm Development	Ongoing	100,000	100,000	0%

2024-2025 MoAW Budget **Provision by Division**

P	A	S	Programme	STATUS	2023-2024	2024-2025	BUDGET GROWTH FROM 2023-24 FY
5	1	8	Dredging of Ba and Labasa Rivers	Ongoing	3,000,000	5,500,000	83%
5	1	10	Maintenance of Drainage Systems for Non Municipal Areas (Drainage Board)	Ongoing	2,700,000	2,700,000	0%
Land Resource Planning & Development							
6	1	7	Sustainable Land Management Programme	Ongoing	300,000	800,000	167%
6	1	7	Climate Smart Agriculture Programme	Ongoing	100,000	250,000	150%
6	1	7	Farm Management Services Programme	Ongoing	150,000	300,000	100%



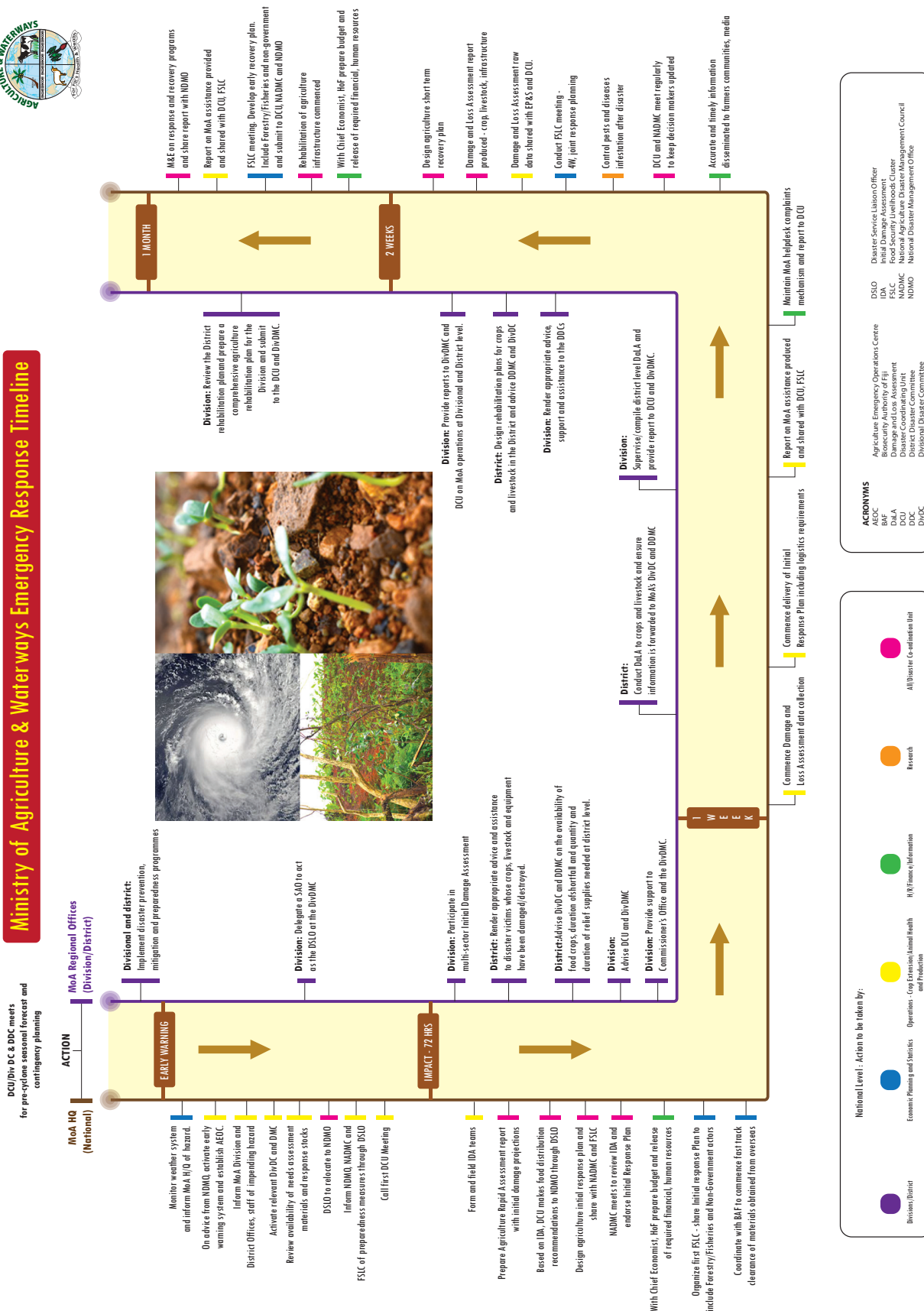
FINANCIAL SUPPORT FOR 2024-2025 FY FROM DEVELOPMENT PARTNERS, NGO AND PRIVATE ORGANISATION

Strategic Priority 3: Improve Community resilience and Adoption of SRM and CSA				
Outcome	Output	Division	DONOR Agency	Budget
Outcome 3.2: Improved Land and Water Management in Framing Communities	Core Output 3.2.11 Riverbank and coastal protection projects implemented	Waterways	IUSN (International Union for Conservation of Nature) KIWA Initiative	\$1,833,606.80
Strategic Priority 5: Improved MOAW performance and service delivery				
Outcome	Output	Division	DONOR Agency	Budget
Outcome 5.3: Improved formulation and implementation of agriculture sector policies and programme	Core Output 5.3.2: Collaborative engagement with internal and external stakeholders	EP&S	Food & Agriculture Organization	\$101,520 (USD)
Outcome 5.4: Improved information, communication and technology (ICT)	Core Output 5.4.3 Information to enhance the adoption of research findings and innovation developed and disseminated			\$43,500.00
	Output 5.4.4: Research-led partnership implemented			\$200,000.00





Ministry of Agriculture & Waterways Emergency Response Timeline



MoAW Costed Operational Plan 2024 - 2025





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