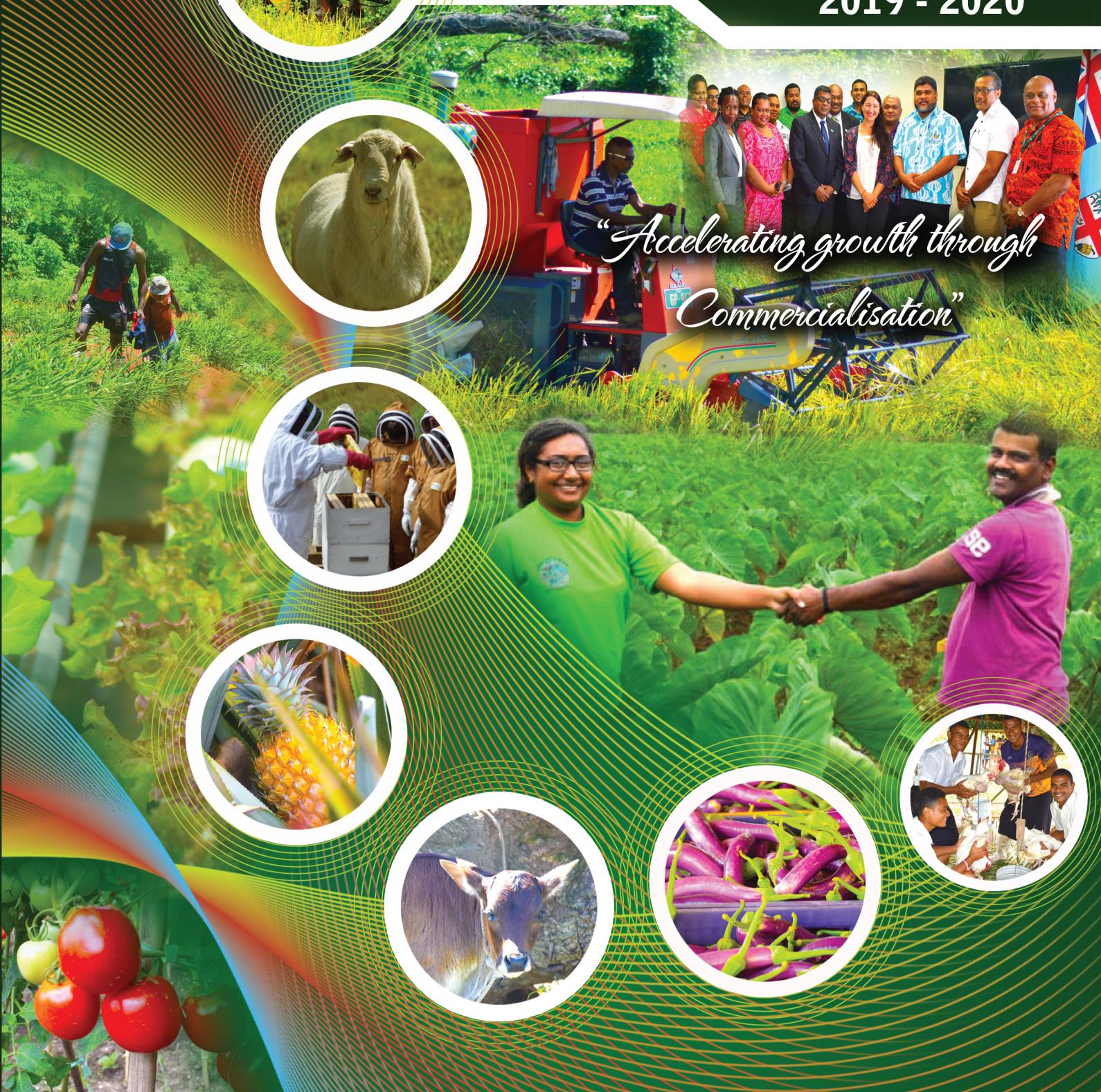


Ministry of Agriculture

ANNUAL
COSTED OPERATIONAL PLAN
2019 - 2020

*"Accelerating growth through
Commercialisation"*



5 STRATEGIC PRIORITIES



SP 1- Improve food and nutrition security for all Fijians



SP 2 - Increase farmer household income for sustainable livelihood



SP 3 - Improve the adoption of sustainable resource management and climate smart agriculture



SP 4 - Establish and improve Commercial Agriculture



SP 5 - Improve Quality Public Sector Performance and Service Delivery

ACRONYMS

ADU	Agriculture Development Unit
AMA	Agricultural Marketing Authority
BAF	Biosecurity Authority of Fiji
BQA	Bilateral Quarantine Agreement
CE	Chief Economist
CODEX	Codex Alimentarius Commission
COP	Costed Operational Plan
DAHP	Director Animal Health & Production
CSA	Climate Smart Agriculture
DDA	Demand Driven Approach
DE	Director Extension
DHRFI	Director Human Resource, Finance & Information
DRM	Disaster Risk Management
EU	European Union
FAO	Food and Agriculture Organisation
FAPP	Fiji Agriculture Partnership Project
FMIS	Farm Management Information System
FNS	Food & Nutrition Security
FSP	Food Security Program
FVPL	Fiji Veterinary Pathology Laboratory
GDP	Gross Domestic Product
GIS	Geographical Information System
ICT	Information & Communication Technology
LUC	Land Use Capability / Classification
MEHA	Ministry of Education, Heritage & Arts
MFATNZ	Ministry of Foreign Affairs and Trade (New Zealand)
MoA	Memorandum of Agreement
MoA	Ministry of Agriculture
MoU	Memorandum of Understanding
NATI	Navuso Agricultural Technical Institute
NDP	National Development Plan
NGO	Non-Governmental Organisation
OHS	Occupation Health & Safety
PPP	Public Private Partnership
R&D	Research and Development
RIE	Requisition to Incur Expenditure
ROI	Rural & Outer Island Program
SDG	Sustainable Development Goal
SDP	Strategic Development Plan
SLM	Sustainable Land Management
SME	Small and Medium Enterprises
YFBIS	Young Farmers Business Incubation Scheme

TABLE OF CONTENTS

Contents	Page Number
Ministers Foreword.....	4
Assistant Ministers Message.....	5
Permanent Secretary Statement.....	6
4.0 Vision Statement.....	7
5.0 Ministry of Agriculture Functions.....	8
6.0 Legislations and Regulations.....	9
7.0 Organisational Structure.....	10
8.0 Customers.....	11
9.0 Roles of Divisions.....	12
10.0 New Thematic Areas.....	13
11.0 Strategic Priorities Linkages.....	14
12.0 Linkages to Government Strategic Priorities.....	15-16
13.0 Five (5) Strategic Priorities.....	17
14.0 2019 - 2020 Budget Highlights.....	18
15.0 Details of Expenditure.....	19
16.0 Table 2 Costed Operational Plan 2019 - 2020	
SP 1: Improve Food and Nutrition Security for all Fijians.....	20 - 26
SP 2: Increase Farmer Household Income for sustainable livelihoods.....	27 - 29
SP 3: Improve the Adoption of Sustainable Resource Management and Climate-Smart Agriculture.....	30 - 34
SP4: Establish and Improve Commercial Agriculture.....	35 - 40
SP 5: Improve Quality Public Sector Performance and Service Delivery.....	41 - 52
17.0 Capital Budget by Program / Division.....	53 - 55
18.0 Corporate Directory.....	56
19.0 Ministry of Agriculture Facts & Figure - 2018.....	57
Total Import and Export Value.....	58



1.0 MINISTER'S FOREWORD

Hon. Dr. Mahendra Reddy

I am pleased to present the Ministry of Agriculture Costed Operational Plan (COP) 2019-2020, that reflects and embraces the policy objectives of the Sustainable Development Goals (SDG) and the National Development Plan (NDP) which aims to transform Fiji towards a more progressive and inclusive society.

The annual plan is aligned to the Ministry's 5 Year Strategic Development Plan (SDP) with strategic priorities that support agriculture development through Food and Nutrition Security, Improving Livelihoods, Climate Smart Agriculture, Commercial Productivity and Improving Service Delivery.

Agriculture will continue to be the mainstay of Fiji's economy. About 70% of Fiji's population lives in the rural and peripherals of peri-urban areas and agriculture provides food for their daily living, generate household incomes and create employment to improve their livelihoods that support economic growth. The 2019-2020 financial year will be a very enthusiastic and ambitious time for the Ministry, as it engages on key priorities and activities that are important in the development and transformation of the sector.

The Ministry will focus in the promotion of commercialization and continue to boost contract and cluster farming to provide farmers protection and leverage in markets opportunities. This will be supported through appropriate Public Private Partnership (PPP) and effective extension services with strategies and programs in place to enhance the production base of farmers.

Fiji's expanding tourism market continue to present significant opportunities for our local producers. In our effort to satisfy the demand in the hotel sector the Ministry will continue to invest in the production of fruits, vegetables, dairy and beef products and organize farmers groups to supply to hotels.

The Ministry will pursue key interventions that are likely to boost large-scale production for targeted crop and livestock commodities. Farm mechanization and new technologies such as hydroponics and animal breeding techniques will be adopted and further supported to meet local and export markets. This annual plan will guide and direct the delivery of services, implementation of programs and policies with expected deliverables to ensure an effective realization of Sector goals. This is critical in the achievement of Governments vision on the economy and the livelihoods of its people in ensuring that "No One is Left Behind".

I look forward to your active participation and support in building a sustainable community through an integrated transformation of the agriculture sector.

I hope that the Costed Operational Plan 2019-2020 will be implemented through the spirit of ownership, focus, commitment and team work as we embark in the new financial year.



Minister for Agriculture, Rural and Maritime
Development, Waterways and Environment
Hon. Dr. Mahendra Reddy



2.0 ASSISTANT MINISTER

Hon. Viam Pillay

I am indeed grateful to contribute towards the Ministry of Agriculture 2019-2020 Costed Operational Plan. This is an annual document that is aligned to the National Development Plan, the Ministry's Strategic Development Plan sets the direction for all Functional Division towards a sustainable, competitive and resilient Agriculture Sector.

The Ministry's budgetary allocation is guided by Five (5) Strategic Priorities which is focused on improving Food and Nutrition Security for all Fijians, increase Farmers' Household Income for Sustainable Livelihood, improve the Adoption of Sustainable Resource Management and Climate Smart Agriculture, establish and improve Commercial Agriculture and improve quality Public Sector Performance and Service Delivery. The Ministry is also reviewing its system and processes to ensure maximum utilization of fund and successful achievement of targets.

The annual document will be the basis of each Divisional Business Plan and Individual Work Plan, hence guiding the direction for development interventions at locality levels. This alignment ensures that the overall objectives of the Ministry are filtered down to work responsibilities of individual officers through accountability and ownership of key outputs.

As we progress into the 2019-2020 financial year, let us reflect on our past achievements, acknowledge all our encountered challenges with humility and move forward with concerted effort and team commitment. In doing so, I would like to encourage staff and management of the Ministry to embrace the Ministry's values as the pinnacle of our engagement in serving and protecting our clients and stakeholders' interest.

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

Hon. Viam Pillay
Assistant Minister for Agriculture



3.0 PERMANENT SECRETARY

David Kolitagane

The Costed Operational Plan (COP) is a vital document for our annual plans, project and budget implementation for any financial year. I am happy to report that the context for this year's COP is significant as compared to previous years whereby it was developed and costed around the Ministry's newly launched Strategic Development Plan (SDP) 2019 - 2023.

The SDP is linked to national growth outcomes highlighted in the National Development Plan (NDP) which embraces policy direction priorities that will enable achievement of the Sustainable Development Goal (SDG). The COP will guide the Ministry's effort across all our services to ensure that we drive production, increase resilience and create opportunities in the agriculture sector for youths, women, businesses, investors and all stakeholders.

Moving forward, it is vital that the Ministry builds a high performing organisation that responds to market needs, provides services efficiently and can instil a strong partnership culture with our farmers, business and key stakeholders. We have already started the process for a new restructured and decentralized Ministry of Agriculture that will establish a high performing organisation.

Key components of the organisation restructure includes the establishment of a new Commercial Agriculture Division to drive growth through continuous Public Private Partnership (PPP). It will also include delegation of authority to Regional Managers to ensure efficient and effective delivery of services.

Lastly, I wish to thank Government for the continuous support to this important sector and express my sincere gratitude to MoA Management, staff and external partners such as FAO, EU and MFATNZ for the formulation of this document. I look forward to a successful financial year and the implementation of this plan.

Mr. David S. Kolitagane
Permanent Secretary for Agriculture

4.0 VISION STATEMENT



EXCELLENCE

We are passionate, dedicated and committed to deliver the best agricultural services for all Fijians.

INTEGRITY

We are committed to the highest ethical standards - honesty, transparency and trustworthy.

ACCOUNTABILITY

We are responsible for our actions and decisions, committed to delivering the best for all Fijians.

INNOVATION

We nurture creative and new ideas and constantly adapt to the ever-changing needs of our environment.

PARTNERSHIP

We demonstrate full commitment to relationships with our business partners. We are fair in our approach and ensure that we maintain long term business relationships.

COMMITMENT

We are committed to deliver and reflect on all our values in our daily work.

5.0 MINISTRY OF AGRICULTURE FUNCTIONS

5.1 CONSTITUTIONAL/ LEGISLATED FUNCTIONS

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

5.2 STATUTORY FUNCTIONS

The Ministry's functions include:

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

5.3 FUNCTIONS OF THE PERMANENT SECRETARY

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

- Responsible to the Minister for Agriculture for the efficient and economical management of the Ministry of Agriculture;
- Have the authority to appoint, remove and institute disciplinary action against all staff of the Ministry of Agriculture with the agreement of the Minister; and
- To determine all matters pertaining to the employment of all staff of the Ministry, with the agreement of the Minister, including:
 - i. Terms and conditions of employment;
 - ii. Qualification requirements for appointment and the process to be followed for appointment which must be open, transparent and competitive selection based on merit;
 - iii. Salaries, benefits and allowances payable in accordance with the approved budget; and
 - iv. Total establishment or the total number of staff that are required to be appointed in accordance with the approved budget.

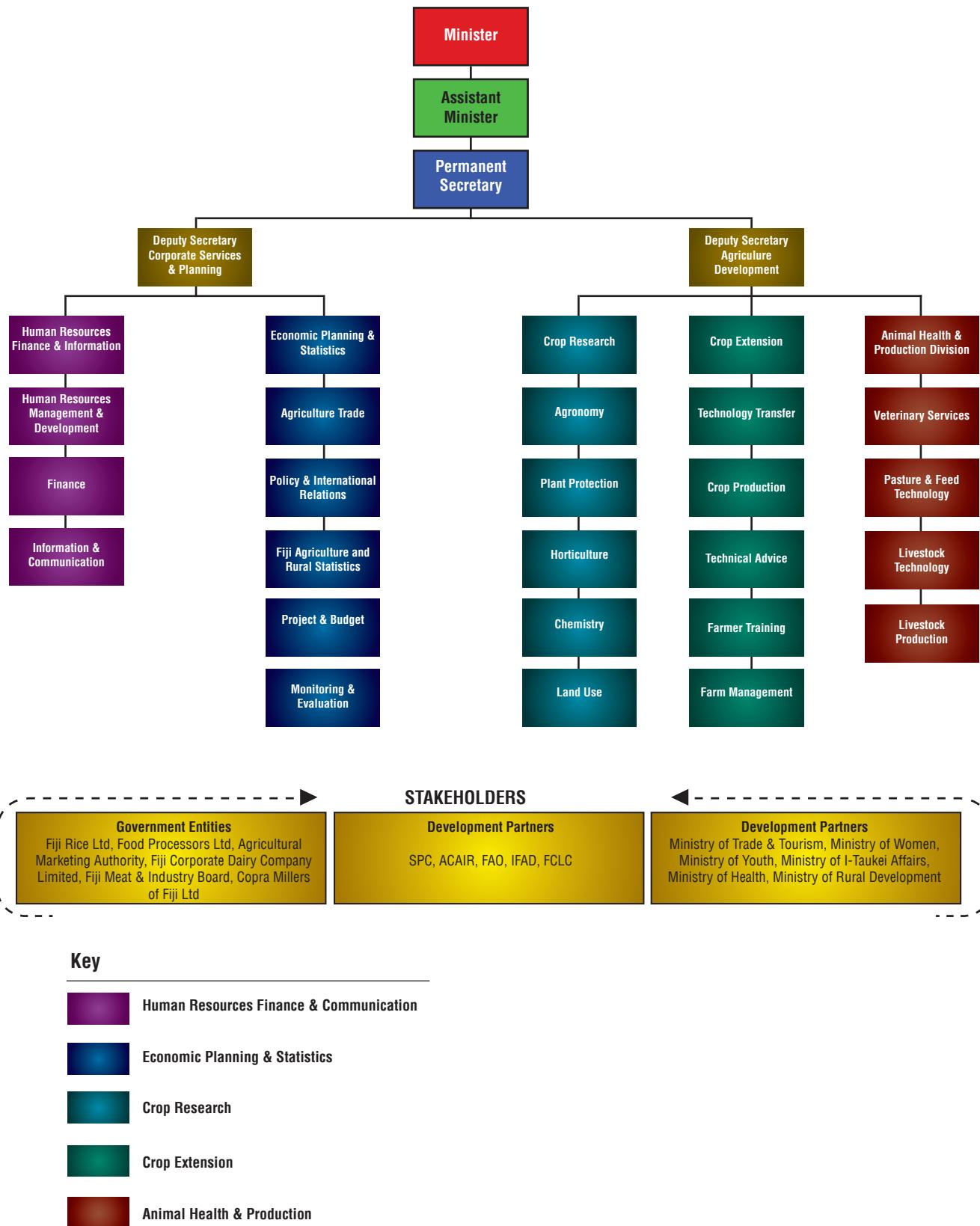
6.0 LEGISLATIONS AND REGULATIONS

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

6.1 TABLE A: LEGISLATIVE FRAMEWORK

CURRENT LEGISLATION	
1.	Agricultural Landlord and Tenant Act 1966
2.	Agricultural Marketing Authority Act 2004
3.	Banana Export and Marketing Act 1960
4.	Birds and Game Protection Act 1923
5.	Brand Act 1928
6.	Coconut Industry Development Act 2010
7.	Co-operative Dairy Companies Act 1974
8.	Copra Industry Loan Act 1976
9.	Dairies Act 1965
10.	Dog Act 1968
11.	Fencing Act 1955
12.	Fruit Export and Marketing Act 1906
13.	Ginger Council of Fiji Act 1996
14.	Goat (Ear-marks) Act 1955
15.	Land Conservation and Improvement Act 1953
16.	Land Development Act 1961
17.	Meat Industry Act 1969
18.	Pesticides Act 1971
19.	Pound Act 1877
20.	Protection of Animal Act 1954
21.	Stock Improvement Act 1932
22.	Trespass of Animals Act 1955
23.	Veterinary Surgeons Act 1956

7.0 ORGANISATIONAL STRUCTURE



8.0 CUSTOMERS

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

Our customers include:

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

9.0 ROLES OF THE DIVISIONS

HUMAN RESOURCE FINANCE & INFORMATION

- Implement Public Service Reforms.
- Implement best practices and effective service delivery.
- Promote and Enhance Public Service Values and Code of Conduct.
- Develop and maintain professional and highly qualified workforce.
- Formulate and develop human resource plan framework for the Ministry.
- Implement relevant training programmes for the Ministry.
- Ensure good governance in the administration and deployment of finance and other resources.
- Implement effective asset management system for the Ministry.
- Ensure healthy and safe working environment for all staff in the Ministry.

ECONOMIC PLANNING & STATISTICS

- Set vision and direction for the Ministry of Agriculture and the Agriculture Sector in Fiji.
- Formulate agriculture sector development policies, strategies and subsequent programs in accordance with the National Strategic Plan.
- Conduct marketing research on marketing opportunities and facilitate the marketing of private sector agriculture produce both locally and abroad.
- Assess the impact of international trade regimes on the agriculture sector.
- Establish and enhance effective and sustainable linkages with external organisations including global donor agencies at bilateral and multilateral levels.
- Collate, compile and analyse agricultural statistics to assist in the formulation of policies and development plans.
- Analyse policy options and assessing its impact on the agriculture sector.
- Assist in the identification, preparation, monitoring and evaluation of all agricultural projects in Fiji.
- Coordinate the Ministry's annual budget emphasise on the capital expenditure on quarterly basis.
- Coordinate and facilitate training on marketing, project planning, implementation, monitoring, evaluation and report writing.

CROP EXTENSION

- Promotion of appropriate technologies for adoption.
- Facilitate farmer training on best farm practices.
- Provision of technical advice to farmers.
- Conduct Farm Management training.
- Prepare and conduct training on farm business plan.
- Identify potential agriculture projects and prepare projects plan.
- Facilitate the implementation and monitoring of agricultural projects.
- Capacity building for farmers and Agriculture officials in the areas of farm business planning and farm business advisory services.
- Revise Farm Management Manual.
- Prepare Farm Business Plan.

CROP RESEARCH

- Conduct and foster 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.
- Promote sustainable land use practices with major emphasis on land conservation and land degradation issues.
- Publication and dissemination of agriculture research knowledge to clients and stakeholders.

ANIMAL HEALTH & PRODUCTION

- Provide knowledge and other livestock related services to livestock industries, processors distributors, importers, exporters, smallholder livestock farmers and clients necessary for the adoption of best practices.
- Provide three ways communication link between rural communities, processors and government.
- Provide advice to government on the development of livestock sectorial policies and programmes aimed at promoting the sustainable development of the livestock industry.
- Provide animal health, regulatory and technical services to maintain and improve current animal health status and prevent the introduction of exotic pests and diseases.
- Be more strategic and consultative when providing advisory services that will ensure efficient production enhancing food and income security.
- Attract greater investment into cost - effective value adding and vertically integrated livestock related activities and associated infrastructure development.
- Promote and facilitate jointly funded Government/Private sector market focused livestock research and development programmes leading to the development of cost - effective technology.

10.0 NEW THEMATIC AREAS - 2019 - 2020

COP 2019-20 emphasizes a number of areas that respond to the challenges and opportunities for the Agriculture sector. This is to strengthen the sector's production base through new programme initiatives, improved technologies and packages of practices in Research and Development, participation of youth and women in agriculture, establishing strong statistical data system and revamping systems and processes to expedite services delivery. The presented opportunities are:

1. FIVE (5) NEW INITIATIVES

The Ministry had designed five new initiatives to improve production and achievement of overall output. The initiatives focus on promoting young farmers, strengthening livestock production, increasing seed production, expanding local fruit production and incentivizing community interest in home gardens

- Young Farmers Business Incubation Scheme (YFBIS)
- Optimizing the use of JUNCAO Grass
- Up-scaling Pulse Seed Production
- Establishment of Fruit Tree Orchards
- Backyard/Home Gardening

2. RESEARCH AND DEVELOPMENT

R&D is critical to the growth of Agriculture. New R&D programs will focus on:

- Continuous development of new resilient crop varieties and livestock breed.
- Embryo Transfer
- Commodity Value Addition
- New Crop Technology
- Crop and Livestock Resource Packages
- Development of Breeding Plan (beef/dairy)

3. WOMEN AND YOUTH IN AGRICULTURE

Women plays a crucial role in Fiji's agriculture sector through their engagement in farm related activities. Their contribution is a crucial resource in agriculture and the rural economy by enhancing growth and poverty alleviation. This COP will guide implementation of programs that encourages womens' participation in agriculture. The need to entice youth in replacing aging farmers is vital to agriculture sector development. Therefore, the ministry have design new programs focus at ensuring youth involvement in the sector. Such programs will ensure that youths pursue agriculture as a business. The Young Farmers Business Incubation Scheme and continuous assistance to farmer technical schools such as Navuso Technical Training Institute (NATI) and Tutu Training Centre, highlighted in the COP will drive these initiatives.

4. COMMERCIAL AGRICULTURE DEVELOPMENT

Commercializing the Agriculture Sector is one of the core mandate of the ministry's five years development plan. Programs will be designed to encourage farmers to expand their farming practices to commercial scale rather than farming for leisure. Therefore, this COP will focus on activities and programs that are align to the development of commercial agriculture.

5. STRENGTHENED SERVICES DELIVERY

Crucial to our services delivery will be a restructured MoA that emphasizes delegation of decision making and financial authority, strengthening of regional managers' line of authority, workforce and staff welfare planning and a strong emphasis on customer delivery.

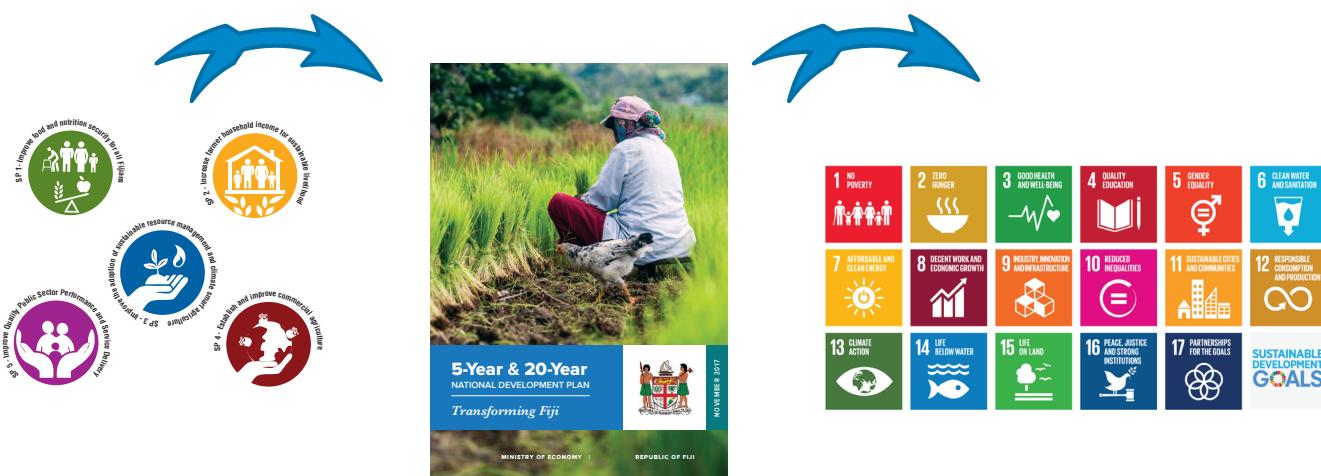
6. 2020 NATIONAL AGRICULTURE CENSUS

The National Agriculture Census is a statistical operation for collecting, processing and disseminating data on the structure of agriculture. The Ministry of Agriculture will undertake a full integrated Agriculture Census covering crop, livestock, fisheries and forest at a household level in the rural and selected peri-urban. The COP will outline major activities that will ensure successful completion of this national exercise costing 4.5 million.

11.0 STRATEGIC PRIORITY LINKAGES

The COP helps implement the MoA's Five Strategic Priorities as contained in the Strategic Development Plan which are aligned to the National Development Plan (NDP).

Strategic Priorities	National Development Plan	Sustainable Development Goal
1. Improve Food and Nutrition Security for all Fijians.	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. Increase Farmer Household income for Sustainable Livelihoods.	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. Increase adoption of sustainable resource management and climate smart agriculture.	NDP: 3.1.4 Food and Nutrition Security	Goal 1: No Poverty
4. Establish and Improve Commercial Agriculture.	NDP: 3.2.12 Non-sugar Agriculture NDP: 3.2.10 Expanding the Rural Economy NDP: 3.2.12 Non-sugar Agriculture NDP: 3.1.4 Food and Nutrition	Goal 2: Zero Hunger Goal 9: Industry, Innovation and Infrastructure Goal 13: Climate Action Goal 15: Life on Land Goal 1: No Poverty Goal 8: Decent Work and Economic Growth Goal 12: Responsible Consumption and Production
5. Improve Quality Public Sector Performance and Service delivery.	NDP: 3.1.4 Food and Nutrition 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



12.0 LINKAGES TO GOVERNMENT STRATEGIC PRIORITIES

Strategic Priorities	NDP Targeted Outcome [Goal/ Policy Objective]	NDP/SDP Annual [Output]	Ministry's Outputs
1. Improve Food and Nutrition security for all Fijians	<ul style="list-style-type: none"> • Increased livestock production • Increased number of farmers assisted under FSP program • Reduced in the incidences of animal diseases. • Increased in crop production • Increased, understanding of and training in the use of backyard farming technologies such as container farming 	<ul style="list-style-type: none"> • 5 percent (%) increase in crop and livestock production • 50 number of farmers to be assisted annually • 80 percent (%) of animal tested on tuberculosis and brucellosis • 150 new rural communities producing around 500 mt of nutrients rich foods • 5 primary and 5 secondary schools producing 45 metric of nutrients rich food • 2 boarding schools increase 4% of their milk production and achieve self sufficiency • 4 awareness session on policies and programs 	<ul style="list-style-type: none"> • Nutritious food production safety and access • School focused interventions • Urban and Rural home-gardens • Food and Nutrition Security planning, monitoring, leadership and coordination.
2. Increase farmer household income for sustainable livelihoods	<ul style="list-style-type: none"> • Developed tailor made incentives and financial packages for small holder farmers and incentivise investment into value addition • Strengthened role of AMA in supporting the marketing of agro produce for small holder farms • Increased in participation of skilled women in the crop and livestock agriculture sector • Ensuring Equal Access for Women & Youth in Agriculture Development 	<ul style="list-style-type: none"> • 5% increase of registered women and youth groups benefiting from MoA Crop and Livestock programs • Increased in quantity of produce processed and marketed by AMA • 40 contract farmers registered • 26 youth and women's group benefited from crop and livestock assistance • Registered youth and women clusters increase by 10% • 15 crop and livestock program implemented annually 	<ul style="list-style-type: none"> • Access to markets • Coordinate and implement Agriculture projects with stakeholders • Women and Youth in Agriculture • Agriculture Research Services

Strategic Priorities	NDP Targeted Outcome [Goal/ Policy Objective]	NDP/SDP Annual [Output]	Ministry's Outputs
3. Adopt Sustainable Resource Management and Climate Smart Agriculture.	<ul style="list-style-type: none"> Collaborated with community based partners to provide training in proper approach to climate change and disaster risk management Farmer Field school training to include proper land use practises and risk management. Established a digital database and Geographical Information System (GIS) under the Land-use Plan. Continued initiatives to improve the use of farm waste for animal feed, organic fertilizer or bio-gas 	<ul style="list-style-type: none"> Establishment of Disaster Risk Management Unit 1000 stakeholders have access to E-Agriculture platform 2 diagnostic mini labs established to serve 1000 customers. Release of 3 new crop varieties and 2 breeds in 5 years 3000kg pulses seeds produced nationally per year. 100 farmers to be supported with improved breeds to improve stock Number of farmers registered adopting Organic Agriculture. 	<ul style="list-style-type: none"> Climate risk management capacities Technical adaptation capacity of farmers Adoption of sustainable resource management and climate smart agriculture practices
4. Establish and Improve Commercial Agriculture.	<ul style="list-style-type: none"> Established farmer co-operatives and promote cluster arrangement to raise synergy amongst farmers. Strengthened links and synergy between the agriculture sector and tourism industry to promote locally grown foods. Established and implement program to graduate farmers from subsistence to semi-commercial to full commercial farming. Improved production and productivity through increased mechanisation Encouraged development of Public Private Partnership (PPP) arrangements 	<ul style="list-style-type: none"> 100 commercial farmers assisted and access basic financial services 5 Agro-processors and 5 Exporters assisted annually. 100 young farmers assisted through Young Farmers Business Incubation Scheme. Increase in Production of Ginger, Dalo, Yaqona, 2 Product Certification to meet Commodity and Health Standard 50 Crop and Livestock farmers Assisted annually 250 commercial farmers trained annually 2% Growth in Livestock commodities annually 	<ul style="list-style-type: none"> Financial Access Farmers Technical Capacity Maintaining Commodity protocols for BQA commodities Increase Mechanization Agri-Tourism Commodity Development Establish Commodity protocols with existing & new markets Scaling Up of SMEs Adding Value to Products grown by small scale farmers (New)
5. Improve Quality Public Sector Performance and Service Delivery.	<ul style="list-style-type: none"> Strengthened research and development through restructure of research and extension services Developed a modern agriculture statistical database to better support decision making Strengthened delivery of agriculture support services to improve farm productivity and efficiency 	<ul style="list-style-type: none"> 100% allocated funds utilized within designated time frame throughout year 3% increase of decentralized offices have access to government networks and being supported by IT team annually A new Organization Structure to put in place. 30 Standard Operation Procedures Completed Manual of MoA Annual Training Programme 	<ul style="list-style-type: none"> MoA working conditions Capacity building for Staff. Communication and Information Flow - E-agriculture MoA Improvement of service delivery Portfolio Leadership & Policy Advice

13.0 FIVE (5) STRATEGIC PRIORITIES

Table D: The Table below outlines the outcomes of the 5 Strategic Priorities.

STRATEGIC PRIORITIES	OUTCOMES
1. Improve Food and Nutrition Security for all Fijians	<ul style="list-style-type: none"> 1. Improved production and access to local, safe and nutritious food for communities; 1.2 Increased adoption of local food gardens by school and demand for diverse, nutritious and safe food; 1. Increased production of resilient, safe and nutritious food in rural and urban communities; and 1.4 Strong multi-sector approach supported by Food and Nutrition Security Policy.
2. Increase Farmer Household Income for Sustainable Livelihoods	<ul style="list-style-type: none"> 2.1 Increased farmer participation in existing and new demand-driven markets; 2.2 Increased participation of women and youth in the crop and livestock agriculture sector; and 2.3 Strengthened MoA institutional approach, capacity and engagement with partners and stakeholders that support market-driven production of agriculture commodities and products.
3. Improve the Adoption of Sustainable Resource Management and Climate Smart Agriculture	<ul style="list-style-type: none"> 3.1 Improved MoA institutional, technical and scientific capacity for evidence-based planning and targeted research agendas; 3.2 Increased access to resilient crop varieties, livestock breeds and social safety nets and market products that mitigate risks for farmers; and 3.3 Increased awareness and adoption by farmers of sustainable resource management and climate smart agriculture practices.
4. Establish and Improve Commercial Agriculture	<ul style="list-style-type: none"> 4.1 Increased farmer access to loans, grants, insurance and basic financial services; 4.2 Increased farmer, youth and agribusiness participation producing market driven commodities; 4.3 Improved commercial agriculture linkage with tourism industry
5. Improve Quality Public Sector Performance and Service Delivery	<ul style="list-style-type: none"> 5.1 A new modern MoA structure with supportive Systems and Infrastructure; 5.2 Improved information, communication and technology (ICT) system in the agriculture sector that includes value chain opportunities, financial literacy, business planning and farm management; 5.3 MoA stations and officers are well supported through improved working conditions; 5.4 Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders; and 5.5 Updated legislative frameworks and continuous capacity building program.

14.0 2019 - 2020 BUDGET HIGHLIGHTS

The Ministry of Agriculture budget allocation for 2019/20 is \$78,715,900.00 million which is a decrease of \$21,121,200.00 million

The 2019/20 budget comprises of \$35,028,300.00 million for operating expenditure and \$40,590,000.00 million for capital expenditure and VAT of \$3,097,600.00 million.

BUDGET SUMMARY TABLE

Operating Budget (FJD)	\$35,028,300.00
Capital Budget	\$40,590,000.00
VAT	\$3,097,600.00
TOTAL	\$78,715,900.00

CAPEX and OPEX Budget by Division (FJD m)

Divisions	CAPEX	OPEX	Total
Administration	12.5	9.4	21.9
Extension	13.5	6.9	20.4
Animal Health & Production	10.5	5.4	15.9
Research	3	5	8
Economic Planning & Statistics	1	6.5	7.5
Land Resources Planning & Development	0	1.6	1.6

Staff Profile Summary 2019-2020

		Total number of staff	Cost (FJD m)
Resourcing Cost & Staff Level	Establish Staffs	578	13,099.7
	GWE Staffs	356	5,214.6
	Project Staffs	178	
	Casual Staffs	95	
Total		1,201	18,314.30

15.0 DETAILS OF EXPENDITURE

Ministry of Agriculture 2019-2020 – DETAILS OF EXPENDITURE

SEG No.	Particulars	Amount
1	Established Staff	13,099.70
2	Government Wage Earner	5,214.60
3	Travel and Communication	729.6
4	Maintenance and Operations	1,809.80
5	Purchase of Goods and Services	660
6	Operating Grants and Transfers	4,336.10
7	Special Expenditures	9,178.50
	TOTAL OPERATING	35,028.3
8	Capital Construction	22,190.00
9	Capital Purchase	1,850.00
10	Capital Grants and Transfers	16,550.00
	TOTAL CAPITAL	40,590.00
13	Value Added Tax	3,097.60
	TOTAL EXPENDITURE	78,715.90
	TOTAL AID-IN-KIND	9,650.40

Ministry of Agriculture 2019-2020 – DETAILS OF EXPENDITURE

STRATEGIC PRIORITIES BUDGET DISTRIBUTION 2019 - 2020

Strategic Priorities Division

	Crop Extension	AH&P	Research	EP&S	HRFI
1	\$1,046,384.00	\$6,053,610.00	\$1,139,000.00	\$7,500.00	\$0.00
2	\$3,266,215.00	\$2,322,450.00	\$1,309,255.00	\$5,000.00	\$0.00
3	\$2,704,500.00	\$1,095,620.00	\$412,905.00	\$20,000.00	\$0.00
4	\$3,147,000.00	\$1,316,000.00	\$260,000.00	\$1,010,000.00	\$0.00
5	\$935,901.00	\$1,432,320.00	\$848,840.00	\$5,617,500.00	\$2,345,303.00
TOTAL	\$11,100,000.00	\$12,220,000.00	\$3,970,000.00	\$6,660,000.00	\$2,345,303.00

16.0 TABLE 2: MoA COSTED OPERATIONAL PLAN 2019-2020



SP 1- Improve food and nutrition security for all Fijians

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Timeline
1.1 Improved production and access to local, safe and nutritious food for communities	1.1.1 Nutritious food production safety and access	Increase local production of target nutrient-rich foods (tubers, fruits and vegetables) in targeted communities annually	AES- Planting materials / Agroforestry model \$85,000.00	DE	Number of metric tonnes nutrients rich food	Qtr 1 - Qtr 3
		Minimum dietary diversity achieved (consumption of foods from at least 3 food groups) in targeted communities annually			410 - tubers & 140 - vegetables & fruits	
		Provision of crop packages to communities and farming households			Number of communities that consume 3 food groups daily	200
		Conduct Food security awareness & Agricultural promotional activities	AES, Sigatoka, Sigavou, Rotuma, Rice, NDP \$68,318.00	DE	Number of crop resource packages (seedlings/ seeds, tools) provided to communities and farming household	Qtr 1 - Qtr 3
		Adoptable, Cost effective, Affordable Technologies, Successful completion and implementation	Management of Pest \$335,000.00	DR	200 [194 seed package] 6 Agro-forestry models	Qtr 1 - Qtr 3
		Register pesticides through survey and processing of applicants.	Management of Pest \$4,000.00	DR	Number of pesticide survey.	8
						2 per Qtr

What	Outcome	Outputs	How	Planned activities, processes or services	Programs	Budget	Estimated cost, including resources	Who	Targets	Key Performance Indicator	Target	When	Timeframe
			Continuation of Embryo Transfer technology - Adaptability Studies and rearing calves for nucleus herd	Livestock Research		\$400,000.00			Number of Breeding Plan developed (Beef /Dairy)	2		Qtr 1 - Qtr 3	
			Conduct food security awareness and support to farm household, village and settlement	AES		\$14,000.00			Number of Nucleus herd developed for Beef and Dairy on government stations.	4		Qtr 1 - Qtr 3	
			Assist farmers under Food Security Program	FSP		\$300,000.00			Number of food security awareness	140		Qtr 1 - Qtr 3	
			Promote agricultural (livestock) activities and materials.	AES		\$6,000.00			Number of FSP projects proposal.	12		Qtr 1 - Qtr 3	
			Collect farm samples and establish the freedom of exotic diseases through Disease and Monitoring (FVPL)	Vet Lab		\$134,000.00			Number of promotional activities and materials	7		Qtr 1 - Qtr 3	
			Improve on the Corrective Actions as per Evaluation Report from Institute of applied science – USP and continued staff training for competency and achievement of ISO 17025 and Compliance to IANZ/EC/ ISO 17025 standards	Vet Lab		\$116,000.00			Number of commodities included in disease surveillance activity (goat, sheep, poultry, dairy and beef)	5		Qtr 1 - Qtr 3	
									Number of corrective actions successfully addressed	26		Qtr 1 - Qtr 3	
									Number of quality manual produced	1		Qtr 1 - Qtr 3	
									Number of reference standard purchased (equipment and reference culture)	1		Qtr 1 - Qtr 3	

What	Outcome	Outputs	How	Programs	Budget	Estimated cost, including resources	Who	Targets	Key Performance Indicator	Target	When	Timeframe	
Planned activities, processes or services													
			Effective Disease surveillance and control for Bovine brucellosis and Bovine TB by increasing the testing coverage if the programme (BTEC) to reduce prevalence of infection in cattle.	BTEC	\$2,206,000.00	DAHP	Number of animals tested nationwide for TB	40,000	Qtr 1 - Qtr 3				
							Number of animals tested nationwide for Brucellosis	20,000	Qtr 1 - Qtr 3				
							Number of Traceback reports for Tb and Brucellosis (100%) submitted	4	Qtr 1 - Qtr 3				
							Number of Reactor removal reports for TB and Brucellosis (100%) submitted and compensated	4	Qtr 1 - Qtr 3				
							Number of stray animals campaign conducted	24	Qtr 1 - Qtr 3				
							Number of Stray awareness conducted	14	Qtr 1 - Qtr 3				
							Number of pounds constructed	3	Qtr 1 - Qtr 3				
							Number of pounds repaired	3	Qtr 1 - Qtr 3				
							Number of farms for boundary fencing, standard calf shed constructed, improving nutrition through support services	12	Qtr 1 - Qtr 3				

What	Outputs	How	Programs	Budget	Who	Targets	Key Performance Indicator	Target	When	Timeframe
Outcome		Planned activities, processes or services		Estimated cost, including resources						
1.2 Increased adoption of local food gardens by school and demand for diverse, nutritious and safe food;	1.2.1 School focused interventions	Increase local production of target nutrient-rich foods (tubers, fruits and vegetables) for self-consumption in primary and secondary Minimum dietary diversity achieved (consumption of foods from at least 3 food groups daily)	AES	\$100,000.00	DE	Number of metric tonnes nutrients rich food produce	34 - tubers & 11 - vegetables & fruits		Qtr 1 - Qtr 3	
		Reporting to implement nutrition-awareness programs				Number of schools adopt local nutrient rich food gardens	5- primary & 5 -secondary		Qtr 1 - Qtr 3	
		School gardens established in consultation with MEHA	AES	\$20,000.00	DE	Number of school gardens established in consultation with MEHA	10		Qtr 1 - Qtr 3	
		Established school nurseries to promote local healthy food	Sustainable Land Management	\$40,000.00	DR	Number of nurseries promoting local healthy food in combating NCDs	8 schools		Qtr 1 - Qtr 2	
		Broiler rearing package	Poultry Extension	\$8,000.00	DAHP	Number of schools assisted	4		Qtr 1 - Qtr 3	
		Assisting School Dairy farms	DIS	\$30,000.00	DAHP	Number of school dairies assisted annually	2		Qtr 1 - Qtr 3	
	1.3 Increased production of resilient, safe and nutritious food in rural and urban communities;	Increase local production of target nutrient rich-foods (tubers, fruits, and vegetables) annually through home gardening Minimum dietary diversity achieved (consumption of foods from at least 3 food groups)	AES Planting materials	\$65,000.00	DE	Number of metric tonnes of nutrients rich foods through home garden	5000 for 2000 households		Qtr 3	
						Number of households consuming nutrient rich food (3 food groups)	2000			

What	Outcome	Outputs	How	Programs	Budget	Who	Targets	Key Performance Indicator	Target	When
			Planned activities, processes or services	Estimated cost, including resources						Time frame
			1.3.1.3 Establish home garden to promote accessibility of local healthy food in the communities				Number of home gardens established	100		
			Enhancing home gardening with urban households.	Sustainable Land Management	\$20,000.00	DR	Promoting local healthy food in combating NCDs	300 households	Qtr 1 – Qtr 3	
			Conduct trainings farmers to increase local production of agriculture products	Farmer Trainings from Rot, SVDP, Sigavou, potato, cocoa, NDP	\$26,000.00	DE	Number of trainings to farmers in order to increase production.	48	Qtr 2	
			Establish Farmers field school.	AES	\$36,832.00	DE	Number of farmers field school established.	9	Qtr 1 - Qtr 4	
			Farm visit and advice to farmers	Monitoring/support services- Sigavou, SVDP, Rice, Rot, Potato, AES, Cottage, Coconut, Pineapple, cocoa, NDP, FLDP, LPF, Agroinput, Yaona, dalo, Ginger, Vanilla	\$600,034.00	DE	Number of farm visit and advice to farmers	17,000	Qtr 1 - Qtr 4	
			Organisation of local competition for farmers	AES, Rotuma	\$45,200.00	DE	Number of competition organised and rewarded	80	Qtr 1- Qtr3	

What	Outputs	How	Programs	Budget	Estimated cost, including resources	Who	Targets	Key Performance Indicator	Target	When	Time frame
Outcome		Planned activities, processes or services									
1.4 Strong multi-sector approach supported by Food and Nutrition Security policy;		1.4.1 Food and Nutrition Security planning, monitoring, leadership and coordination. implementation of joint action with stakeholders aligning to national policies	FNS Policy Framework for implementation - MoA thematic area	National Food and Nutrition Security Policy	\$7,500.00	CE	Number of divisional awareness meeting and consultation	4		Qtr 2 - Qtr 3	
1.5 Strengthened demand driven research and extend partnership with private sector and established institutions		1.5.1 Conduct research activities in partnership with established institutions	Collaborate projects undertaken with Partners	Sustainable Land Management Agriculture Research Services – Horticulture Agriculture Research Services – Root Crops Agriculture Research Services – Tree Crops Rice Research & Development Mushroom Research	\$40,000.00	DR	Number of research projects undertaken with private and established institutions	5	Qtr 1 – 1 Qtr 2 – 1 Qtr 3 – 3		



SP 2 - Increase farmer household income for sustainable livelihood

What	How	Programs	Budget	Who	Targets	Key Performance Indicator	Target	When	Timeframe
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources						
2.1 Increased farmer participation in existing and new demand driven market.	2.1.1 Access to markets	Enhance market service to targeted farmers Strengthen farmer cluster commodities association	Rotuma, SVDP, NDP, Cocoa, Coconut	DE	Percent (%) increase in farmers registration	10		Qtr 1 - Qtr 2	
		Coordinate Consultations/ Meetings to increase market access on agriculture products		Number of consultations/Meetings to develop market access on agriculture products.	11				
		Establish Orchard for fruit and tree crops	Agriculture Research Services – Horticulture	DR	Number of fruit orchards established in farmer's fields	20		Qtr 1 – Qtr 2	
		Established to improve of production and access to milk markets.	DIS	DAHP	Number of dairy farms assisted through DIS program	30		Qtr 1 - Qtr 3	
			DDP	DAHP	Number of dairy farms access to milk markets.	269		Qtr 1 - Qtr 3	

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Timeframe
2.1.2 Coordinate and implement Agriculture projects with stakeholders	Identify and submit agriculture projects proposal Procurement of Agro inputs to enhance production	FSP, EPP, ROI, RIDP, Vanilla, Rice, coconut, cocoa, Sigavou, NDP, Potato, Pineapple Agro Inputs	\$2,498,260.00 \$380,000.00	DE	Number of Agriculture projects identified with project proposal submitted Quantity of agroinputs procured	860 Qtr 1 2437.76 mt-fertiliser, 8261 ltrs [Chemical liquid], 1400 Kg [Chemical powder]
2.2 Increased participation of women and youths in the crop and livestock agriculture sector	Register women and youth groups assisted by MoA projects annually Identify and submit agriculture projects proposal for Women and youth groups	Vanilla Planting materials, ROI, Cottage [Exclude m/s] FMS/Cottage	\$195,500.00 \$28,900.00	Number of women and youth groups assisted	24 - Crop Extension [4 Youth Groups & 20 womens group]	Qtr 1- Qtr 3 Qtr 1- Qtr 2
	Increase the number of women and youth participating at all levels in the cluster groups supported by MoA annually Conduct training for Women/ Women groups	Increase the number of women and youth participating at all levels in the cluster groups supported by MoA annually Conduct training for Women/ Women groups		Number of assistance forms/project proposals submitted Percent (%) increase in number of groups (women & youth) participated Number of Women/ Women groups trained	2 2 59	

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Key Performance Indicator	Target	Timeframe
		Assisting Women through Livestock Projects	AES	\$131,600.00	DAHP	Number of women assisted by Livestock Projects
		Assisting Women Group Bee Hives Projects	Apiculture			Qtr 1 - Qtr 3
		Assisting Women with Egg grading machine	Poultry Extension			Qtr 1 - Qtr 3
		Develop monitoring report on Women in Agriculture	Monitoring and Evaluation	\$5,000.00	CE	Number of Reports submitted
		Conduct progressive research on best farm practices for farmers.	Agriculture Research Services – Horticulture Services	\$1,289,255.00	DR	Number of Best farm practices researched
2.3 Strengthened MoA institutional approach, capacity and engagement with partners and stakeholders that support market-driven production of agriculture commodities and products.	2.3.1 Agriculture Research Services	Agriculture Research Services – Tree Crops				Qtr 1 – Qtr 4
		Agriculture Research Services – Root Crops				
		Rice Research and Development				
		Mushroom Research and Development				
		Research programs implemented annually	Livestock Research	\$395,500.00	DAHP	Number of research program implemented [Beef,Dairy,Goat,Sheep,Poultry,Pigs and Nutrition]
		Conduct progressive research on best farm practices for farmers.	Livestock Research	\$87,350.00	DAHP	Number of Best farm practices Researched [Beef,Dairy,Goat,Sheep,Poultry,Pigs and Nutrition]
		Increase proportion of registered livestock farmers who have adopted good management practises from research annually	Pig Extension/Goat Ext/Goat Industry	\$118,000.00	DAHP	Percent (%) increase in adoption rate of good farming practises



SP 3 - Improve the adoption of sustainable resource management and climate smart agriculture

What Outcome	Outputs	How	Planned activities, processes or services	Programs	Budget: Estimated cost, including resources	Who	Targets	Key Performance Indicator	Target	When Time frame
3.1 Improved MoA institutional, technical and scientific capacity and partnerships for evidence-based planning, targeted research agenda;	3.1.1 Climate risk management capacities	Stakeholders receiving specialised support on technology and capacity building for effective climate change related planning and management	AES	\$19,500.00	DE	Number of stakeholders receiving specialised support on technology and capacity building	500	Qtr 1 - Qtr 4		
		Apiculture/Goat Ext	\$26,000.00	DAHP	Number of stakeholders receiving specialised support on technology and capacity building	250	Qtr 1 - Qtr 3			
		Strengthen Effective Planning, Response & Recovery- Crop Extension Officers and crop farmers	AES	\$19,500.00	DE	Number of awareness on disaster response and preparedness	78			
		Conserve indigenous breed and Crossbreeding with Exotic Breed	Livestock Research	\$18,000.00	DAHP	Number of crossbred supplied to farming communities [Pig, Poultry, Goat]	2000	Qtr 1 - Qtr 3		
		Research programs implemented annually	Goat Industry	\$95,000.00	DAHP	Number of mini labs developed	1	Qtr 1 - Qtr 3		
		Increase knowledge and skills of extension officers through a regular R&D training program	AES/Goat Industry	\$150,000.00	DAHP	Number of disaster response and preparedness	3	Qtr 1 - Qtr 3		
		Conduct and attend local and overseas technical training on disaster response and preparedness	Waste Management	\$72,000.00	DAHP	Number of waste management system constructed for pig farms.	9	Qtr 1 - Qtr 3		
		Co-ordination of relevant/integrated Programmes Implemented by Ministries & NGOs to prepare and adapt to risks from climate change and disasters	ROI	\$400,000.00	DAHP	Number of integrated programs coordinated	16	Qtr 1 - Qtr 3		
		New resilient crop varieties and livestock breeds released including through strengthened germplasm facilities expanded seed nurseries, and livestock multiplication farms and made available to farmers	Livestock Research	\$66,050.00	DAHP	Number of livestock breeds conserved [Poultry and Pig]	2	Qtr 1 - Qtr 3		

What	Outcome	How	Planned activities, processes or services	Programs	Budget:	Who	Targets	Key Performance Indicator	Target	When	Time frame
	Outputs				Estimated cost, including resources						
				Agriculture Research Services – Horticulture	\$12,500.00	DR	Number of new resilient crop varieties	1	Qtr 3		
			Food security cluster meeting and National Disaster Management Policy	Disaster Response Management	\$20,000.00	CE	Number of awareness consultations	4	Qtr 1 - Qtr 3		
			Coordination of DRM initiatives through bilateral partnership				Food Security Cluster Meeting	6			
		3.2.1 Technical adaptation capacity of farmers	Improvement & Fodder Bank Establishment	Beef Extension	\$70,000.00	DAHP	Area of pasture (acres) improved and kilometres of fence line maintained	5	Qtr 1 - Qtr 3		
			Stockyards to be constructed for farmer with 100+ beef stock	Beef Extension	\$27,570.00	DAHP	Number of stockyard constructed	1	Qtr 1 - Qtr 3		
			Farmers' practicing silage & semi-intensive feeding	Beef Extension	\$6,000.00	DAHP	Number of chaff cutters purchased for semi-intensive supplementary feeding	3	Qtr 1 - Qtr 3		
			Encourage beef clustering concept for farmers	Beef Extension	\$45,000.00	DAHP	Number of cluster group trained and formed	3	Qtr 1 - Qtr 3		
			Farmers trained on sustainable resource management and climate change agriculture	Farm Management Information System	\$21,600.00	DE	Number of farmers trained	720	Qtr 2		
							Number of farmers trainings	36	Qtr 2		
							Percent (%) increase of farmers adopting organic farming practices	5	Qtr 4		
			Opening new land or improving the existing farm land for agriculture development		\$24,000.00	DE	Number of farm plans incorporating best farm practices and technologies.	200	Qtr 1 - Qtr 4		
			Impact assessment and review on Farm Management Manual from Stakeholders		\$100,000.00	DE	Number of impact assessment & review on the Farm Management Manual from Stakeholders	1	Qtr 1 - Qtr 4		

What	How	Programs	Budget:	Who	Targets	When	
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Target	
	Farm roads constructed for better market access	Farm Access, Vanilla, Yaqona, Flatland, NDP, Sigavou, cocoa, ginger, coconut, SDVP	\$1,404,400.00	DE	Length of farm access constructed	46 km	Qtr 1 - Qtr 4
Develop potential land for agricultural production	FLDP/LPF [ex. M/S]		\$1,115,500.00	DE	Hectares of Flat land areas developed	129 Ha	Qtr 1 - Qtr 4
Number of stakeholders receiving technical support and capacity building for effective climate change related planning and management	Sustainable Land Management		\$10,000.00	DR	Number of stakeholders receiving technical support and capacity building	6	Qtr 1 – Qtr 3
Promote and Strengthen Food Security Programs To Enhance Community-Based Disaster Risk Reduction Initiatives	Sustainable Land Management		\$5,000.00	DR	Number of Disasters Risk Reduction Initiatives Developed	4	Qtr 1 – Qtr 3
Plant Genetic Resources	Agriculture Research Services – Horticulture		\$29,905.00	DR	Number of commodity field Gene banks maintained	24	Qtr 1 – Qtr 4
	Agriculture Research Services – Root Crops				Number of commodity Gene banks maintained in-situ	17	Qtr 1 – Qtr 4
	Agriculture Research Services – Tree Crops				Number of varieties maintained in Cool Storage	663	Qtr 1 – Qtr 4
Revitalization of indigenous and other disaster resilience crops	Upgrade of Plant Tissue Culture Lab		\$50,000.00	DR	Number of indigenous crops available for distribution to farmers	12	Qtr 1 – Qtr 4
Release of Tissue cultured commodities for field evaluation	Upgrade of Plant Tissue Culture Lab		\$18,500.00	DR	Number of commodities released	4	Qtr 2 – 2
							Qtr 3 – 2

What Outcome	How Outputs	Planned activities, processes or services	Programs	Budget: Estimated cost, including resources	Who	Targets	Key Performance Indicator	Target	When Time frame
		Greenhouse gas inventory in agriculture	Sustainable Land Management	\$30,000.00	DR	Number of Demonstration Sites (Crop to be tested Rice)	2		Qtr 2
		Research staff trained and technology transferred to farmers on sustainable resource management and climate change agriculture	Sustainable Land Management	\$30,000.00	DR	Number of research staff trained	10		Qtr 1 – Qtr 3
		Hectares of land rehabilitated through Climate Smart Agriculture technology (CSA)	Sustainable Land Management	\$37,000.00	DR	Number of technology transferred to farmers	2		Qtr 1 – Qtr 3
		Effective land-use management practices	Sustainable Land Management	\$10,000.00	DR	Number of hectares rehabilitated	2		Qtr 1 – Qtr 2
		Upgrade of GIS Infrastructure	Sustainable Land Management	\$10,000.00	DR	Number of Tikina Base Baseline biophysical reports, LUC maps and potential available land identified.	52		Qtr 1 – Qtr 3
		Minimize land degradation impacts	Sustainable Land Management	\$30,000.00	DR	Number of GIS tools and data system maintained and improved	4		Qtr 1 – Qtr 3
		Multilateral environmental agreement meeting/conference/workshops/field days	Sustainable Land Management	\$50,000.00	DR	Number of Agroforestry established and land degradation hotspot assessed	6		Qtr 1 – Qtr 3
			Sustainable Land Management	\$10,000.00	DR	Number of UNCCD meeting and secretarial support attended and consultation conducted	5		Qtr 1
			Sustainable Land Management	\$50,000.00		Commemorating World Day to Combat Desertification divisionally organized	1		Qtr 4

What	Outcome	How	Planned activities, processes or services	Programs	Budget:	Estimated cost, including resources	Who	Targets	Key Performance Indicator	Target	When	Time frame
Outputs												
			Number of farms supported by the veterinary services with livestock improvement (resilient crossbreeds for pig, poultry and goats) and nutrition enhancement plans (local ingredients) to reduce animal diseases and optimise the use of cultivation and silage of fodder grasses	Livestock Research DIS	\$40,000.00 \$80,000.00	DAHP	Number of farms (acres) planted under JUNCAO grass	50	Qtr 1 - Qtr 3			
3.3.2 Green Waste Management			Green waste processing site established	Sustainable Land Management	\$30,000.00	DR	Number of processing site established	1	Qtr 2			



SP 4 - Establish and improve Commercial Agriculture

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Target
4.1 Increased farmer access to loans, grants, insurance and basic financial services.	4.1.1 Financial Access	Agro -processors and exporters that have access to the MoA development and improvement package	\$250,000.00	D\CE	Number of agro -processors and exporters assisted	Qtr 1 - Qtr 4 5 agro processors/ 5 exporters
	Farm assisted for Goat Development	Goat Ext	\$1,026,000.00	DAHP	Number of farms assisted for farm developments in the goat sector	Qtr 1 - Qtr 3
	Commercial crop and livestock farmers assisted financially including farmers in the sugar belt in 5 years.	Commercial farmers equity package		CE/DE/DAHP	Number of commercial crop and livestock farmers assisted	Qtr 1 - Qtr 3
	Commercial farmers assisted through provision of equity commercial loans annually			CE/DE/DAHP	Policy framework for CfEP	1
4.2 Increased farmer, youth and agribusiness participation producing market driven commodities.	4.2.1 Farmers Technical Capacity	Increase commercial agriculture production for both crop and livestock annually.	Rice [0.5] exld, Yaqona, Dalo, Ginger	DE	Percentage (%) increase in commercial agriculture production for crops	Qtr 1 - Qtr 4 Ginger - 3/ Dalo - 3/ Kava - 6
				DE	Percentage (%) increase in production of BQA crops	5



SP 4 - Establish and improve Commercial Agriculture

What	Outcome	How	Programs	Budget	Who	Targets	When
	Outputs	Planned activities, processes or services		Estimated cost, including resources	Key Performance Indicator	Target	Timeframe
4.1 Increased farmer access to loans, grants, insurance and basic financial services.	4.1.1 Financial Access	Agro -processors and exporters that have access to the MoA development and improvement package	APIS	\$250,000.00	DE\CE	Number of agro -processors and exporters assisted	Qtr 1 - Qtr 4
	Farm assisted for Goat Development	Goat Ext	\$1,026,000.00	DAHP	Number of farms assisted for farm developments in the goat sector	34	Qtr 1 - Qtr 3
	Commercial crop and livestock farmers assisted financially including farmers in the sugar belt in 5 years.	Commercial farmers equity package	fund within	CE/DE/DAHP	Number of commercial crop and livestock farmers assisted	10	Qtr 1 - Qtr 3
	Commercial farmers assisted through provision of equity commercial loans annually	Rice [0.5] exld , Yaqona, Dalo, Ginger	\$1,006,475.00	DE	Policy framework for CFEPP	1	
4.2 Increased farmer, youth and agribusiness participation producing market driven commodities.	4.2.1 Farmers Technical Capacity	Increase commercial agriculture production for both crop and livestock annually.		DE	Percentage (%) increase in commercial agriculture production for crops	Ginger - 3/ Dalo - 3/ Kava - 6	Qtr 1 - Qtr 4
				DE	Percentage (%) increase in production of BQA crops	5	
				DE	Number of hectares under crop production on Rural Agriculture Commercial program	1,300, [200 Rice], 300 [Yaqona], 500 [Dalo], Ginger [300]	
					Number of crop farmers capacitated	1240	Qtr 1 - Qtr 3
				DE	Number of farmers assisted on farmer networks, cooperative and business	25	
				DE\CE	Number of processing plants supported to undertake post-harvest and value-added activities.	6	Qtr 1 - Qtr 3

What	Outcome	How	Programs	Budget	Who	Targets	Key Performance Indicator	Target	When
Outputs		Planned activities, processes or services		Estimated cost, including resources					Timeframe
		Empower stakeholders, women's groups and community based organizations on production of value added products	Taveuni Coconut Centre	\$150,000.00	DR	Number of farmers trained on value addition of Products	80		Qtr 1 - Qtr 3
		Reduce post-harvest losses through food processing applications thus converting losses into income generating avenues.	Post-Harvest Losses	\$100,000.00		Number of food processing applications developed	3		Qtr 3 - 2
		Farmers trained to connect with NGOs, financial institutions & improve knowledge of importance of the value chain analysis & farm management	Beef Extension	\$30,000.00	DAHP	Number for commercial livestock farmers through institutional building for farmer networks, cooperatives and business.	10		Qtr 1 - Qtr 3
		Commercial farmers assisted through provision of equity commercial loans annually	Beef Extension	\$10,000.00	DAHP	Number of clusters signing MOU for marketing purpose	3		Qtr 1 - Qtr 3
		Provide veterinary services to stakeholders through clinical cases and drug sales	AES	\$10,000.00	DAHP	Number of drug sales	600		Qtr 1 - Qtr 3
		Youths/young farmers between 20-30 years assisted and trained in Commercial agriculture for 3 years. (Initiate Young Farmers Business Incubation Scheme)	Young farmers business incubation scheme	fund within	DE	Number of clinical cases	2500		Qtr 1 - Qtr 3
						Number of youths/young farmers assisted	10		Qtr 1 - Qtr 3

What	How	Programs	Budget	Who	Targets	When	
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Target	Timeframe
		Coordination and logistic arrangement for the Young Farmers Business Incubation Scheme	Project Appraisal Support	\$5,000.00	CE	Database and list of farmers to be assisted	1
		Monitoring and Evaluation of Program	Monitoring and Evaluation	\$5,000.00	CE	Bi-Annual Monitoring and Evaluation Reports	2
		Assist farmers on Crop Farm Development, Storage and Processing	Construction of Cold Storage Facility	\$600,000.00	DE\CE	Number of Assisted farmers on Crop Farm Development, Storage and Processing	9
4.2.2 Maintaining Commodity protocols for BQA commodities	Conduct farmers training Initiate farmers meeting Implement field monitoring	Bilateral Quarantine Agreement	\$200,000.00	DE	Number of farmers capacitated Number of Farmers Meetings	100 12	Qtr 2 - Qtr 4
4.2.3 Increase Mechanization	Provision of farming Machinery and Implements	Farm Mech	\$765,000.00	DE	Number of Field Monitoring	240	Qtr 1-Qtr 4
	Provision of processing shed	Coconut/Yaqona	\$76,400.00	DE	Number of Farming machineries and Implements purchased.	15	Qtr 3
	Promotion of mechanized farming options	Agriculture Research Services – Root Crops	\$10,000.00	DR	Number of processing shed	2	Qtr 3
4.2.4 Commodity Development	Assist farmers for development of multiplication and private farms (Beef, Dairy, Sheep, Goat, Poultry, Pig)	Sheep Extension	\$200,000.00	DAHP	Number of sheep farms assisted on pasture fencing, water supply, shed upgrading and nutrition improvement	7	Qtr 1 - Qtr 3
		Sheep Extension		DAHP	Number of Trainings and Field Days conducted	6	Qtr 1 - Qtr 3
		Poultry Extension	\$40,000.00	DAHP	Number of rural slaughter house constructed	1	Qtr 1 - Qtr 3

What	Outputs	How	Programs	Budget	Who	Targets	Key Performance Indicator	Target	When	Timeframe
Outcome		Planned activities, processes or services		Estimated cost, including resources						
4.3 Improved commercial agriculture linkage with tourism industry.	4.3.1 Agri-Tourism	Increased value of local vegetables and fruits sold to the hotels by 5 % for 5 years.	FSP/NDP	\$200,000.00	DE		Percentage (%) increase of local vegetables and fruits sold	2	Qtr 1- Qtr 4	
		Link farmers to tourism Industry				Number of farmers linked to tourism Industry		150		
		Agritourism Strategy developed with dedicated MoA capacity focusing on increasing linkages for agro-tourism. Contracts with Five-star hotels to buy local fruits and vegetables from local producers. New farmers that increase the supply of fresh products to hotels per year.	Fiji Ag Trade	\$40,000.00	CE	Agro tourism framework established		1		
						Number of agro tourism awareness/consultation (6 west 2 central 2 North)		10		
						Number of agro tourism technical development (4 capacity building, 2 PPP, 4 meetings, 1 database etc)		11		
						Logistical support hotel trade shows		1		
						Awareness Training for value chain actors (from farm to table)		10		
						Number of new farmers that increase the supply of fresh products to hotels per year		4		
						Number of e-agri marketing system		1		
						Update of exporters list		1		
	4.3.2 Establish Commodity protocols with existing and new markets.		FUJIAGTRADE/ FARS	\$160,000.00						
		Conduct market survey and price analysis				Market survey and price reporting		26		



SP 5 - Improve Quality Public Sector Performance and Service Delivery

What	Outputs	How	Programs	Budget	Who	Targets	When
Outcome		Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Target	Timeline
5.1 A new MoA structure with supportive systems and infrastructure	5.1.1 MoA working conditions	Infrastructure construction and improvement of MoA stations	Infrastructure improvement of Research Stations	\$190,000.00	DR	Number of infrastructure improved	1
	Agronomy Building Architectural Design	Construction of Agronomy building	\$250,000.00	DR	Agronomy Building Architectural Design Completed	1	Qtr 2
	Molecular Lab (Purchase of equipment and refurbishment of Pathology Lab)	Purchase of Equipment – Molecular Lab	\$150,000.00	DR	Refurbishment of Pathology Lab	1	Qtr 1 – Qtr 4
	Purchase of Agriculture Chemistry Equipment	Purchase of Equipment Chemistry Lab	\$200000	DR	Number of Lab Equipment Purchased	2	Qtr 1 – Qtr 3
					Number of Tests Conducted	25,000	Qtr 1 – Qtr 4
					Number of Test Reports Submitted To Clients	350	Qtr 1 – Qtr 4
					Number of Quality Programs In Place (Proficiency Test)	10	Qtr 1 – Qtr 4
					Number of samples of pasture, feed and feed ingredient tested for quality Assurance	400	Qtr 1 – Qtr 4
	A new restructured MoA Organisational Structure	Restructure Program	\$250,000.00	DHRFI	Number of new positions created under the new restructure	8	Qtr 3

What	Outcome	Outputs	How	Programs	Budget	Who	Targets	Key Performance Indicator	Target	When
										Timeline
5.1 A new MoA structure with supportive systems and infrastructure	5.1.1 MoA working conditions	Infrastructure construction and improvement of MoA stations	Planned activities, processes or services	Estimated cost, including resources						
		Agronomy Building Architectural Design	Infrastructure Improvement of Research Stations	\$190,000.00	DR	Number of infrastructure improved	1	Qtr 3		
		Molecular Lab (Purchase of equipment and refurbishment of Pathology Lab)	Construction of Agronomy building	\$250,000.00	DR	Agronomy Building Architectural Design Completed	1	Qtr 2		
		Purchase of Agriculture Chemistry Equipment	Purchase of Equipment – Molecular Lab	\$150,000.00	DR	Refurbishment of Pathology Lab	1	Qtr 1 – Qtr 4		
			Purchase of Equipment Chemistry Lab	\$200000	DR	Number of Lab Equipment Purchased	2	Qtr 1 – Qtr 3		
					Number of Tests Conducted	25,000	Qtr 1 – Qtr 4			
					Number of Test Reports Submitted To Clients	350	Qtr 1 – Qtr 4			
					Number of Quality Programs In Place (Proficiency Test)	10	Qtr 1 – Qtr 4			
					Number of samples of pasture, feed and feed ingredient tested for quality Assurance	400	Qtr 1 – Qtr 4			
		A new restructured MoA Organisational Structure	Restructure Program	\$250,000.00	DHRFI	Number of new positions created under the new restructure	8	Qtr 3		
				\$25,000.00	DHRFI	Number of workforce plan developed and reviewed	1			
				\$25,000.00	DHRFI	Number of SOPs developed and reviewed		30-developed / 20 -revived		
		Infrastructure construction and improvement of MoA stations	Repairs & Maintenance	\$1,285,000.00	DHRFI	Number of stations and offices quarters repaired	2 stations & 7 office quarters	Qtr 3		

What	Outcome	Outputs	How	Programs	Budget	Who	Targets	When
			Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Target	Timeline
	5.1.2 Capacity building for Staff.	Increase knowledge & skills of Extension Officers	AES,Cocoa, FM, Cottage, Potato	\$126,936.00	DE DE	Number of staff training conducted Number of Staff Trained	21 315	Qtr 2
		Staff Meetings/Quarterly, Ministerial	AES	\$12,000.00	DE	Number of Staff Meetings		Qtr 1 - Qtr 4
		Recruitment of support staffs	Coconut, Ginger, Cocoa, Sigavou, SVDP, NDP, Farm Mec, Rice, FLDP AES, NDP, Potato	\$643,459.00 \$153,506.00	DE DE	Number of projects staffs	40	Qtr 1
		Procurement of office equipment & staff mobility				Number of equipment procured	17	Qtr 1
		Staffs in compliance to OHS and necessary communication tools available	Livestock Research/AES	\$77,430.00	DAHP	Capacity building for farmers as per program	5	Qtr 1 - Qtr 4
		Recruitment of Project Staff	Fiji Agriculture & Rural Statistics (FARS)	\$346,226.00	CE	Number of projects staffs	18	Qtr 1 - Qtr 4
		Consultation to develop an advanced skills and resources required to drive the agribusiness development process, includes capacity building on agribusiness development on ADU staff and Extension officers.	Ongoing Agriculture Partnership Project in the Highlands (ADU)	\$200,000.00	CE	All ADU staff and every extension officer based in all localities.		Qtr 1 - Qtr 4
		Training courses conducted based on training needs report	Training Program	\$90,203.00	DHRFI	Number of training programs for all MoA staffs developed and approved based on COP and BP (Local/Overseas)	71	Qtr 3
						Number of training courses conducted based on training needs report (In-House)	18	
						Number of TVET accredited training pathway established for extension workers	1	

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Key Performance Indicator	Target	Timeframe
Staff and Farmer Trainings	Improve productivity and performance of staff	Agriculture Research Services – Horticulture Services – Tree Crops	\$140,000.00	DHRF	Number of Trainings	10
		Agriculture Research Services – Root Crops	\$130,000.00	DR	Number of staffs capacitated	30
		Fiji Sustainable Land Management				
		Rice Research Development				
		Mushroom Research & Development				
		Agriculture Research Services – Horticulture Services – Tree Crops	\$45,000.00	DR	Number of training conducted for Extension officers on technical aspects of farming technologies.	4
		Agriculture Research Services – Root Crops				
		Fiji Sustainable Land Management				
		Rice Research Development				
		Mushroom Research & Development				

What	Outcome	Outputs	How Planned activities, processes or services	Programs	Budget	Targets	Who	Key Performance Indicator	Target	When	Time frame
5.2 Improved information, communication and technology (ICT) system in the agriculture sector that includes value chain opportunities, financial literacy, business planning and farm management;	5.2.1 Communication and Information Flow - E-agriculture	Monthly Market Survey	Fiji Agriculture and Rural Statistics (FARS)	\$50,714.00	CE	Market Survey Concept Paper	1	Qtr 1 - Qtr 4			
						List Frame of Market Vendors for all Markets	1	Qtr 1 - Qtr 4			
						Market Survey Questionnaire	1	Qtr 1 - Qtr 4			
						Market Survey CAPI System Report	1	Qtr 1 - Qtr 4			
						Market Survey Information Brochure	1	Qtr 1 - Qtr 4			
						Market Survey Awareness Training Report	4	Qtr 1 - Qtr 4			
						Markets Survey Report	12	Qtr 1 - Qtr 4			
						Dashboard for Market Price and Volume	1	Qtr 1 - Qtr 4			
						Number of Shared Folder Established	1	Qtr 1 - Qtr 4			
						Number of Field Verification Report	1	Qtr 1 - Qtr 4			
						Quarterly Production Report	4	Qtr 1 - Qtr 4			
						Monthly Agriculture Trade Report	12	Qtr 1 - Qtr 4			
						Annual Crop & Livestock Production Report	1	Qtr 1 - Qtr 4			
						Annual Crop & Livestock Trade Report	1	Qtr 1 - Qtr 4			
						Dashboard for Production & Trade Statistics	1	Qtr 1 - Qtr 4			
						Updated Presentation on Agriculture Macro Performance	1	Qtr 1 - Qtr 4			

What	How	Programs	Budget	Who	Targets	Time frame	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Key Performance Indicator	Target		
Agriculture (Crop & Livestock) Data Dissemination	Fiji Agriculture and Rural Statistics (FARS)	\$6,200.00	CE	Report on Dissemination Workshop	1	Qtr 1 - Qtr 4	
				2019 Agriculture Statistics as a Glance	1	Qtr 1 - Qtr 4	
				Monthly Highlights of Market Prices	1	Qtr 1 - Qtr 4	
				2019 Agriculture Statistics Pocket Book	1	Qtr 1 - Qtr 4	
				2019 Production Statistics Brochures	1	Qtr 1 - Qtr 4	
				2019 Trade Statistics Brochures	1	Qtr 1 - Qtr 4	
				Info-graphic of Production & Trade Statistics	1	Qtr 1 - Qtr 4	
				Video-graphic of Production and Trade Statistics	1	Qtr 1 - Qtr 4	
				Dashboard for Agriculture Statistics	1	Qtr 1 - Qtr 4	
GIS And Stat It System	Fiji Agriculture and Rural Statistics (FARS)	\$9,780.00	CE	Annual Report of New LSF Identified and Plotted	1	Qtr 1 - Qtr 3	
				Commodity Maps	10	Qtr 1 - Qtr 3	
				Divisional Profile	12	Qtr 1 - Qtr 3	
				Provincial Profile	14	Qtr 1 - Qtr 3	
				Western & Northern Division Extension Locality Profile	2	Qtr 1 - Qtr 3	
				Number of New LSF entered	1	Qtr 1 - Qtr 3	
				Western & Northern Farmers Profiled	1	Qtr 1 - Qtr 3	

What	Outcome	How	Programs	Budget	Who	Targets	When
	Outputs	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator	Time frame
		Platform develop to promote transparency information dissemination and linkage with farmers private sector and civil society	Information Technology/ Information Communication	\$5,000.00	DHRFI	Number of E Agriculture platform developed for information dissemination	Qtr 1 - Qtr 4
		Improve MoA Website		\$15,000.00	DHRFI	Number of ITC system established	
		Agriculture Stakeholders who access to MoA Website		\$35,000.00	DHRFI	Number of Agriculture Stakeholders who access to MoA ICT System	5000
		Adoption of relevant systems at MoA to disseminate Agricultural Report and data to stakeholders	Information Technology/ Information Communication	\$15,000.00	DHRFI	Number of relevant system to disseminated agriculture report and data to stakeholders	1
		Provision of exclusive media coverage on agricultural promotional activities and provide information to farmers and stakeholders for an improved ministry cooperate image		\$100,000.00	DHRFI	Number of Upgraded ICT and media equipment software on Agriculture promotion activities	1
					DHRFI	Number of Agriculture Shows	1
					DHRFI	Number of Annual Feedback Survey	1
		Public Private Partnership (PPP) established to stimulate commercial agriculture growth via MoA information platform	Information Technolog	\$100,000.00	DHRFI	Number of Public Private Partnership (PPP) established to stimulate commercial agriculture growth via MoA information platform	2
		Farmers utilizing technology for marketing purposes via MoA information platform		\$30,000.00	DHRFI	Number of farmers utilizing technology for marketing purposes via MoA information platform	30
5.3 MoA stations and officers are well supported through improved working conditions;							

What	Outcome	Outputs	How Planned activities, processes or services	Programs	Budget including resources	Who	Targets Key Performance Indicator	Target	When Time frame
			Percent of allocated funds utilised within designated time frame		\$65,000.00	DHRFI	Percentage (%) increase of allocated funds utilised	less 8%	
			Number of decentralised senior officers with delegated authorities to make operational decisions			DHRFI	Number of decentralised senior officers with delegated authorities to make operational decisions	4 (PAO's)	Qtr 3
			Percent of decentralised offices having access to government network and supported by IT team		\$120,000.00	DHRFI	Percentage (%) increase of decentralised offices having access to government network and supported by IT team	less 1.5%	
			AES/Livestock Research/ Extension Commodity Prog/Regulatory Prog		\$1,328,890.00	DAHP	Support Services, OHS Materials & Monitoring of programs	23	Qtr 1 - Qtr 4
			Fuel for staff mobility/Training/ Allowance and Overtime						
			Successful completion of 10 year Agriculture Census	National Agriculture Census	\$4,500,000.00	CE	Number of National Agriculture Census Report	1	Qrt 1 - Qtr 4
	5.4 Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;						Number of NSC & TWG meeting, Census awareness conference	11	
							Number of census boundary report	1	
							Number of census manual	3	
							Number of census pilot report	1	
							Number of data user conference report	1	
							Number of census trainings	10	
							Number of census awareness	20	

What	Outcome	Outputs	How	Planned activities, processes or services	Programs	Budget	Who	Targets	Key Performance Indicator	When
										Time frame
				Rice Research Development Mushroom Research & Development						
5.4.3 Project & Budget Support		Project Appraisal Support	\$30,000.00	CE	Number of TWG & NSC meetings	4	Qtr 1 - Qtr 4			
		Timely implementation of DDA projects			Number of projects vetted and approved	80				
		Improve on quality vetting of project proposals			Number of QPPRs received and submitted to MOE on quarterly basis	87				
		Effective monitoring of quarterly budgetary allocation			Number of existing and new PSIPs received and inclusion to the MOA annual budget.	82, New- 5				
		Collation of the Ministerial annual budgetary allocation			Update Management on RIE update against cashflow and utilization rate on weekly basis	26				
		Timely submission of RI Es			Number of trainings implemented	4				
		Capacity building on project management and implementation			Production of Ministry's Costed Operational Plan (COP)	1				
		Collation of Budgetary Funding and Activities			Number of Analysis Report	1				
		DDA Analysis			Number of Agreement	5	Qtr 1			
		Submission of Memorandum of Agreement for Grant Recipient			Number of Work Plan	1	Qtr 1			
		Compilation of Annual Work Plan			Number of Procured Items	5	Qtr 1 - Qtr 4			
		FAO - Office Support	\$100,000.00	CE						

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator	Time frame
5.5 Updated legislative frameworks and continuous capacity building program.	5.5.1 Portfolio Leadership & Policy Advice	Review & develop MOA & MOU's Formulate new & review existing Acts, legislations and policies		DR	Number of MOU developed with stakeholder	2
	Review of Acts/Legislation	AES	\$26,000.00	DAHP	Number of Act reviewed	2
	Develop, endorse and review of policies and act's	Public Consultation on Revision of Agriculture Laws	\$17,500.00	CE	Number of policies and acts developed, endorsed and reviewed	3 - regulation reviewed / 1 - new act, 5 policies
	Develop & Implement MOAs & MOUs	Cabinet Papers submitted to Cabinet and decisions for implementation			Number of MOU's and MOAs developed & implemented	15
	Improved Agriculture Linkages			Number of Cabinet Papers submitted & Cabinet decisions implemented	10	
	Research Council	Research Council	\$25,000.00	Number of Linkages Established	6	
	5.5.2 Co-ordinate Monitoring Evaluation on Capital & Non-Capital Programs	Monitoring and Evaluation Review and Analyse Performance of Capital Projects and non-Capital projects	\$65,000.00	CE	Number of MoU training established with bilateral partners	1
				Number of Research Council Meetings	4	
				Number of Capital Programs Monitored and Reviewed	4	Qtr 1 - Qtr 4
				Number of Performance Analysis Report of Reviewed Projects	2	

What Outcome	Outputs	How Planned activities, processes or services	Programs	Budget	Estimated cost, including resources	Who	Targets	Key Performance Indicator	Target	When Time frame
		Develop and disseminate success stories brochures					Number of success stories brochures developed	4		
		Develop and submit quarterly reports on impact of assistance					Number of Reports submitted	4		
		Monitor and assess complains and issues and conduct investigation as and when required					Number of updates submitted	26		
		Monitor SDP and COP achievement of indicators on quarterly basis					Number of report submitted	4		

17.0 CAPITAL BUDGET BY PROGRAMS/DIVISION

Table 3.1 2018-2019 Budget by Division

H	P	A	S	PROJECTS	2019-20 BUDGET	RESPONSIBLE DIVISION
30	1	1	6	Tutu Training Program	614,051	HRF&I
30	1	1	6	AMA Operating Grant	1,800,000	HRF&I
30	1	1	6	Navuso Agriculture Technical Institute	515,270	HRF&I
30	1	1	6	Food and Agriculture Organisation Contribution	60,000	HRF&I
30	1	1	6	International Fund for Agricultural Development	50,000	HRF&I
30	1	1	6	Centre for Alleviation of Poverty through Sustainable Agriculture	65,203	HRF&I
30	1	1	6	Asian and Pacific Coconut Community	26,000	HRF&I
30	1	1	6	Fiji Crop and Livestock Council	200,000	HRF&I
30	3	2	6	Dairy Industry Support	1,000,000	AH&P
30	1	1	7	Staff Training	160,000	HRF&I
30	1	2	7	On-going Fiji Agriculture Statistics System	480,000	EP&S
30	1	2	7	Fiji Agtrade	200,000	EP&S
30	1	2	7	Crop & Livestock Council	200,000	EP&S
30	1	2	7	Monitoring and Evaluation of Agriculture Projects/Programmes	75,000	EP&S
30	1	2	7	Research Council	25,000	EP&S
30	1	2	7	Disaster Response Management	20,000	EP&S
30	1	2	7	Public Consultation on Revision of Agriculture Laws	25,000	EP&S
30	1	2	7	Project Appraisal Support	35,000	EP&S
30	1	2	7	FAO - Office Support	100,000	EP&S
30	1	2	7	Fiji Agricultural Partnership Project [IFAD] - Govt. Contribution	200,000	EP&S
30	1	4	7	Agri. Infor. Technology (Crop-Admin)	150,000	HRF&I
30	1	4	7	Agriculture Show	100,000	HRF&I
30	2	1	7	Taveuni Coconut Centre	150,000	Extension
30	2	2	7	BQA & Non BQA Commodities - Support Services	200,000	Extension
30	2	3	7	Post-Harvest Losses Operational Support	100,000	Research
30	6	1	7	Fiji SLM	300,000	Research
30	6	1	7	Farm Management	200,000	Extension
30	0	0	7	2020 National Agriculture Census	4,500,000	EP&S
Total-SEG 6-7					11,590,524	

Table 3.1 2018-2019 Budget by Division

H	P	A	S	PROJECTS	2018-19 BUDGET	RESPONSIBLE DIVISION
30	1	2	8	On-going Agriculture Partnership Project in the Highlands	1,000,000	EP&S
30	2	2	8	Agriculture Extension Services	800,000	Extension
30	2	2	8	Sigatoka Valley Farming Programme	190,000	Extension
30	2	2	8	Export Promotion Programme	700,000	Extension
30	2	2	8	Food Security Programme	800,000	Extension
30	2	2	8	Rotuma Island Farming Programme	90,000	Extension
30	2	2	8	Vanilla Farming Programme	140,000	Extension
30	2	2	8	Rice Farming Programme	600,000	Extension
30	2	2	8	Coconut Farming Programme	450,000	Extension
30	2	2	8	Ginger Farming Programme	600,000	Extension
30	2	2	8	Cocoa Farming Programme	400,000	Extension
30	2	2	8	Women in Agriculture Programme	180,000	Extension
30	2	2	8	Saivou Farming Programme	250,000	Extension
30	2	2	8	Nadarivatu Farming Programme	250,000	Extension
30	2	2	8	Yaqona Farming Programme	300,000	Extension
30	2	2	8	Dalo Farming Programme	300,000	Extension
30	2	2	8	Flatland Development	400,000	Extension
30	2	2	8	Potato Development Programme	100,000	Extension
30	2	2	8	Pineapple Farming Programme	100,000	Extension
30	2	2	8	Farm Access Roads	800,000	Extension
30	2	2	8	Construction of Cold Storage Facilities	600,000	Extension
30	2	1	8	Maintenance of Existing Rural Office and Staff Qtrs.	1,200,000	Extension
30	2	3	8	Seed & planting material production (Pulse Seed Program)	600,000	Research
30	2	3	8	Upgrade of Plant Tissue Culture lab	160,000	Research
30	2	3	8	Agri./Res. Services - Root Crops	350,000	Research
30	2	3	8	Agri./Res. Services -Tree Crops	350,000	Research
30	2	3	8	Agri./Res. Services – Horticulture	350,000	Research
30	2	3	8	Rice Research & Development	190,000	Research
30	2	3	8	Infrastructure/Improv on Res./Stations	190,000	Research
30	2	3	8	Construction of Agronomy Building - Phase 1	250,000	Research
30	2	3	8	Mushroom Research & Development	280,000	Research
30	3	2	8	BTEC	2,800,000	AH&P
30	3	3	8	Beef Breeding Programme	350,000	AH&P
30	3	3	8	Sheep Breeding Programme	350,000	AH&P
30	3	2	8	Livestock Feed Technology	80,000	AH&P
30	3	3	8	Juncao Grass Establishment Program	180,000	AH&P
30	3	3	8	Veterinary Pathology Lab Upgrading	250,000	AH&P
30	3	2	8	Agricultural Extension Services - Livestock	550,000	AH&P
30	3	3	8	Goat Breeding Improvement Program	180,000	AH&P
30	3	3	8	Pig Breeding Programme	200,000	AH&P
30	3	3	8	Livestock Rehabilitation Program	900,000	AH&P
30	3	2	8	Animal Waste Management for Livestock Farmers	100,000	AH&P
30	3	2	8	Poultry Breeding Programme	500,000	AH&P

H	P	A	S	PROJECTS	2018-19 BUDGET	RESPONSIBLE DIVISION
30	3	2	8	Poultry Extension Programme [New]	100,000	AH&P
30	3	2	8	Piggery Extension Programme [New]	200,000	AH&P
30	3	2	8	Apiculture Industry Development	200,000	AH&P
30	3	2	8	Partnership to Establish Goat Meat Industry	1,000,000	AH&P
30	3	2	8	Establishment of Brucellosis of Free Farms	1,000,000	AH&P
30	3	3	8	Poultry Breeding Programme	200,000	AH&P
30	3	2	8	Poultry Extension Programme	100,000	AH&P
30	3	2	8	Piggery Extension Programme	180,000	AH&P
30	3	2	8	Goat Extension Programme	200,000	AH&P
30	3	2	8	Beef Extension Programme	200,000	AH&P
30	3	2	8	Sheep Extension Programme	200,000	AH&P
30	2	2	9	Farm Mechanization	900,000	Extension
30	2	3	9	Agricultural Chemistry Lab	200,000	Research
30	2	3	9	Purchase of Equipment - Molecular Diagnostic Laboratory	150,000	Research
30	3	2	9	Stray Animals Control Campaign	600,000	AH&P
30	1	1	10	AMA Capital Grant	5,600,000	HRF&I
30	1	1	10	Committee on Better Utilisation of Land	6,900,000	HRF&I
30	2	2	10	Rural & Outer Islands Agricultural Development	900,000	EP&S
30	2	2	10	Land Clearing	900,000	EP&S
30	2	2	10	Agro Input Subsidy	400,000	EP&S
30	2	2	10	Agro Processors Infrastructure Support	250,000	EP&S
30	3	2	10	Dairy Development Programme	700,000	AH&P
30	3	2	10	Copra Stabilisation Fund	900,000	Extension
Total Seg 8-10				40,590,000		

Projects under SEG 8 – 10 with its 2019-20 Budget and Responsible Division.

18.0 CORPORATE DIRECTORY

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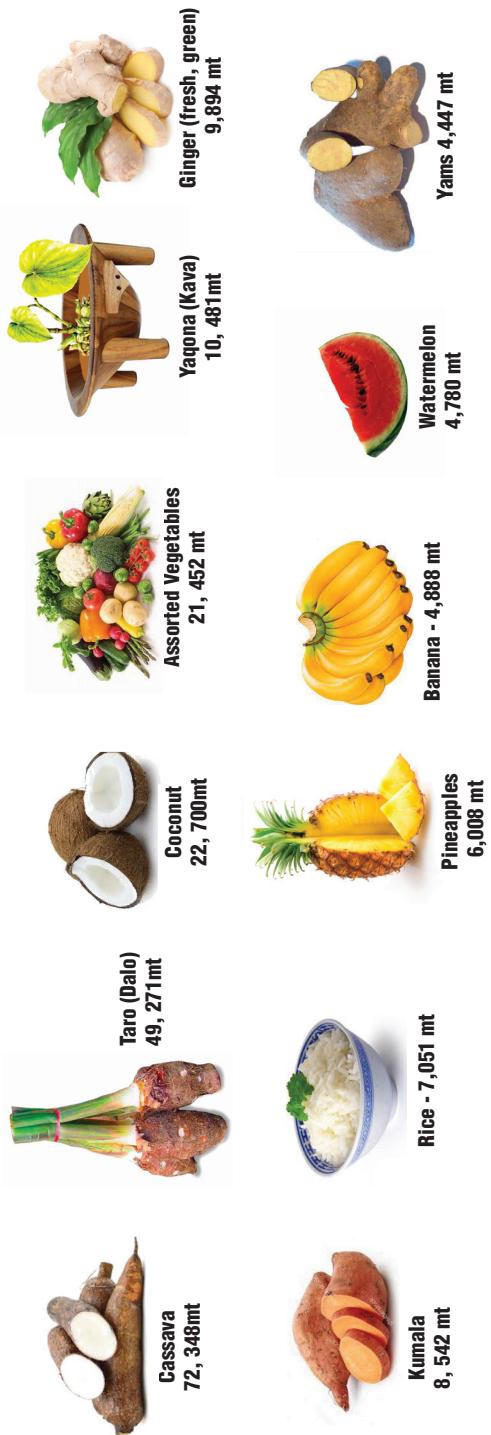
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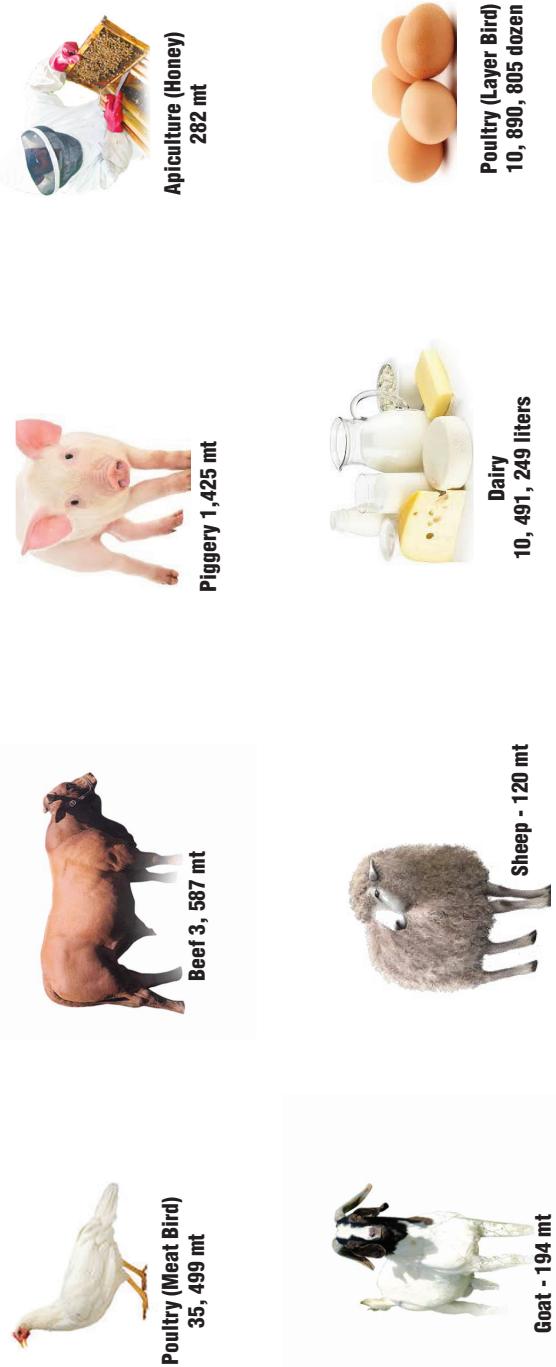
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19.0 Ministry of Agriculture Facts & Figures

Major Crop Produced in 2018

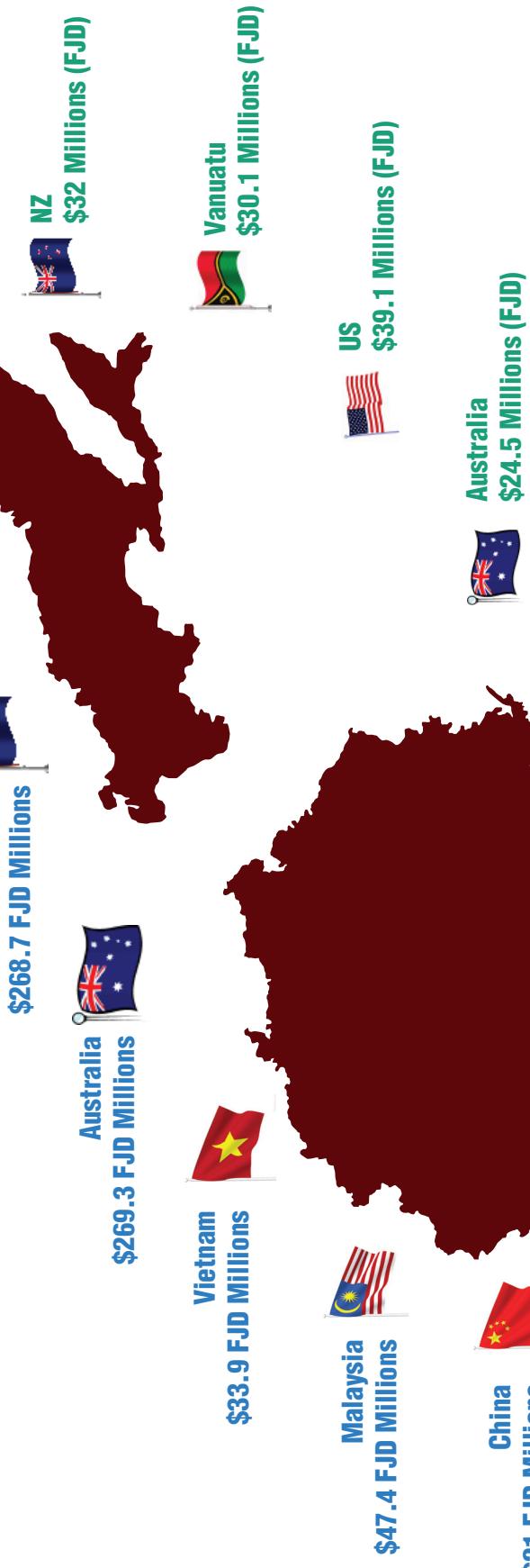


Major Livestock Produced in 2018

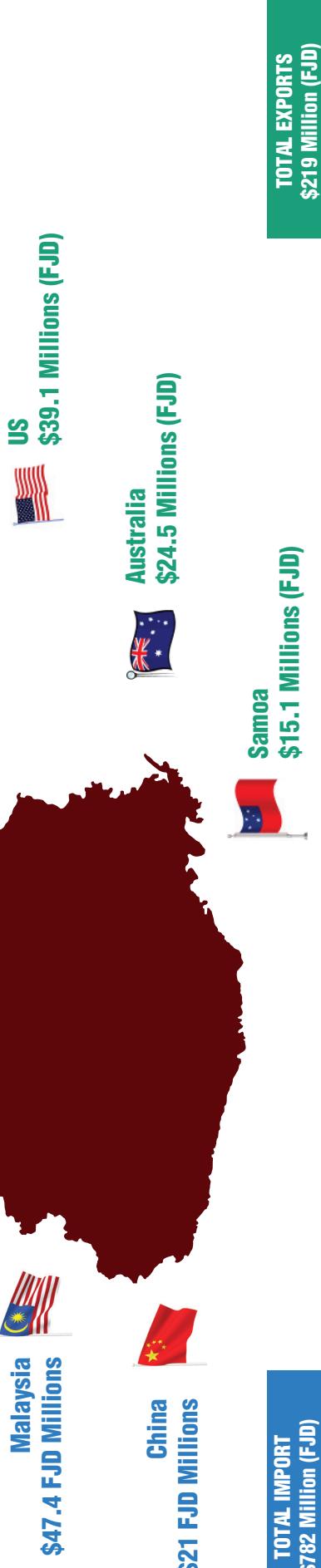


TOTAL IMPORT AND EXPORT VALUE 2018

COUNTRIES OF ORIGIN



EXPORT DESTINATIONS



Source: FBOS/FARS