



COSTED OPERATIONAL PLAN

August 1st 2020 - July 31st 2021

"Year of Coconut"



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
CSA	Climate Smart Agriculture
DDA	Demand Driven Approach
DE	Director Extension
HOHRDS	Head of Human Resources Development & Services
HOAOS	Head of Agriculture Operations & Services
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

2019/2020 HIGHLIGHTS



October 2019: MoA welcomes new Permanent Secretary for Agriculture
Mr. Ritesh Dass



Feb 2020: Fiji Agriculture Census



March 2020: Launching of COVID-19 response package



April 2020: Operation Green Link



May 2020: TC Harold response



June 2020: Contract Farming Initiative



June 2020: MoA Launches Bacterium Culture



July 2020: Farmers FNPF Scheme

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1.0 MINISTER'S FOREWORD

Hon. Dr. Mahendra Reddy

The Ministry of Agriculture Costed Operational Plan (COP) 2020-2021, encompasses the Ministry's strategic priorities on achieving Development Objectives to steer the agriculture sector towards its fundamental potential.

The COP 2020-2021 document is aligned to the Ministry's 5-Year Strategic Development Plan (SDP), which is on its second fiscal year of implementation. It highlights strategic priorities that support Agriculture Development through Food and Nutrition Security, Improving Livelihoods, Climate Smart Agriculture, Commercial Productivity and Improving Service Delivery.

The 2020-2021 financial year is paving out to be one that will set the Ministry apart, with outlined activities that highlight Ministry's key priorities.

Through the current pandemic, the public focus has shifted towards agriculture and at the same time there is an urgent expectation to enhance agriculture systems and processes to expedite timely agricultural services.

The Ministry will continue to work with stakeholders and partners to ensure key interventions are implemented that will foster positive results for the benefit of the sector.

The Ministry has adopted a holistic approach to address challenges that will arise, improving efficiency and delivery of mandated objectives.

I am adamant that this fiscal year will be MoA year of change and I hope that MoA COP 2020-2021 will be the conduit for a vibrant Agriculture Industry that impacts all sectors of the Fijian economy.

Minister for Agriculture, Waterways and
Environment

Hon. Dr. Mahendra Reddy



2.0 ASSISTANT MINISTER

Hon. Viam Pillay

I am grateful to contribute towards the Ministry of Agriculture 2020-2021 Costed Operational Plan, which is aligned to the Ministry's Strategic Development Plan and the 5-Year and 20-Year National Development Plan. It guides implementation of activities for all Functional Division on a consistent and timely mode.

The Ministry's 2020-2021 budgetary allocation will enable achievement of key national priorities such as quick economic recovery, support for small medium enterprises and enhance food security for all Fijians.

This annual document will be the basis of Divisional Business Plan and Individual Work Plan and its 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 2020-2021 financial year, I wish to remind Team Agriculture, to reflect on past achievements, acknowledge encountered challenges with humility and move forward with concerted effort and team commitment.

Only together can we build on our ongoing efforts to translate our vision into action for a competitive, sustainable and resilient agriculture sector.

To all MoA Staff; through this plan, your active participation and support will lay the foundations for a transformation in Fiji's agriculture sector. I have no reservations in the Ministry's capabilities to deliver therefore, diligently work on the plans espoused within it, and ensure that we leave no one behind.



Hon. Viam Pillay
Assistant Minister for Agriculture,
Waterways and Environment



3.0 PERMANENT SECRETARY

Ritesh Dass

It is my privilege to present the Costed Operational Plan (COP) for the Ministry of Agriculture for the 2020-2021 financial year.

This COP document underscores the importance of planning and setting stretch targets that are measurable, time-bound and achievable. This is the definitive consolidated reflection of the roles and responsibilities of each of the Ministry's Divisions as they work on accelerating delivery of our plans. Aligned to our 5-Year Strategic Development Plan and key development agenda of Government, the COP takes into account the commitment the Ministry has made to deliver a modern and competitive agriculture sector.

The development framework adopted in the COP is reflective of the five thematic areas and key priorities underlined in the SDP and is not isolated from the National Development Plan as an overarching outlook. In the implementation of this planning document, we must deepen and foster cordial relations with our development partners to properly assess the sectors' demands. It is only through effective collaboration that tangible, significant outcomes can be achieved, which can then be subsequently incorporated as part of our service delivery mandate.

The Agriculture sector is on the cusp of a new era. In this era, the Ministry of Agriculture will take a lead role in steering the sector towards truly becoming the lead contributor to Fiji's economic growth. As a silver lining, COVID-19 brought the importance of agriculture to the forefront as we witnessed overwhelming responses to the Ministry's various programs, and we must continue to build upon that momentum.

With the current challenges, we have a burning platform to significantly accelerate performance across all sectors. As such, the Ministry is gearing up its efforts to operationalise its aspiration of "Grow Beyond". The new ideology now on modernizing agriculture offers both an exciting opportunity and a challenge that will set a plethora of positive possibilities.

The successful delivery of this COP is critical to achieving the Government's vision for the agriculture sector and the livelihoods of its people.

I look forward to your continued support in the implementation of the COP through active participation to build a sustainable sector that will drive our economy.

Mr. Ritesh Dass
Permanent Secretary for Agriculture

4.0 VISION STATEMENT

VISION STATEMENT

A sustainable, competitive and resilient agriculture sector

MISSION STATEMENT

To create an enabling environment that accelerates sustainability, economic opportunities, climatic viability, food and nutrition security for all Fijians.

VALUES

Values are the positive behaviour attributes that the Ministry will actively nurture, encourage and support in all its dealings with stakeholders, including: clients, staff, businesses and other people. Values guide the development of internal and external relationships.

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 23 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.

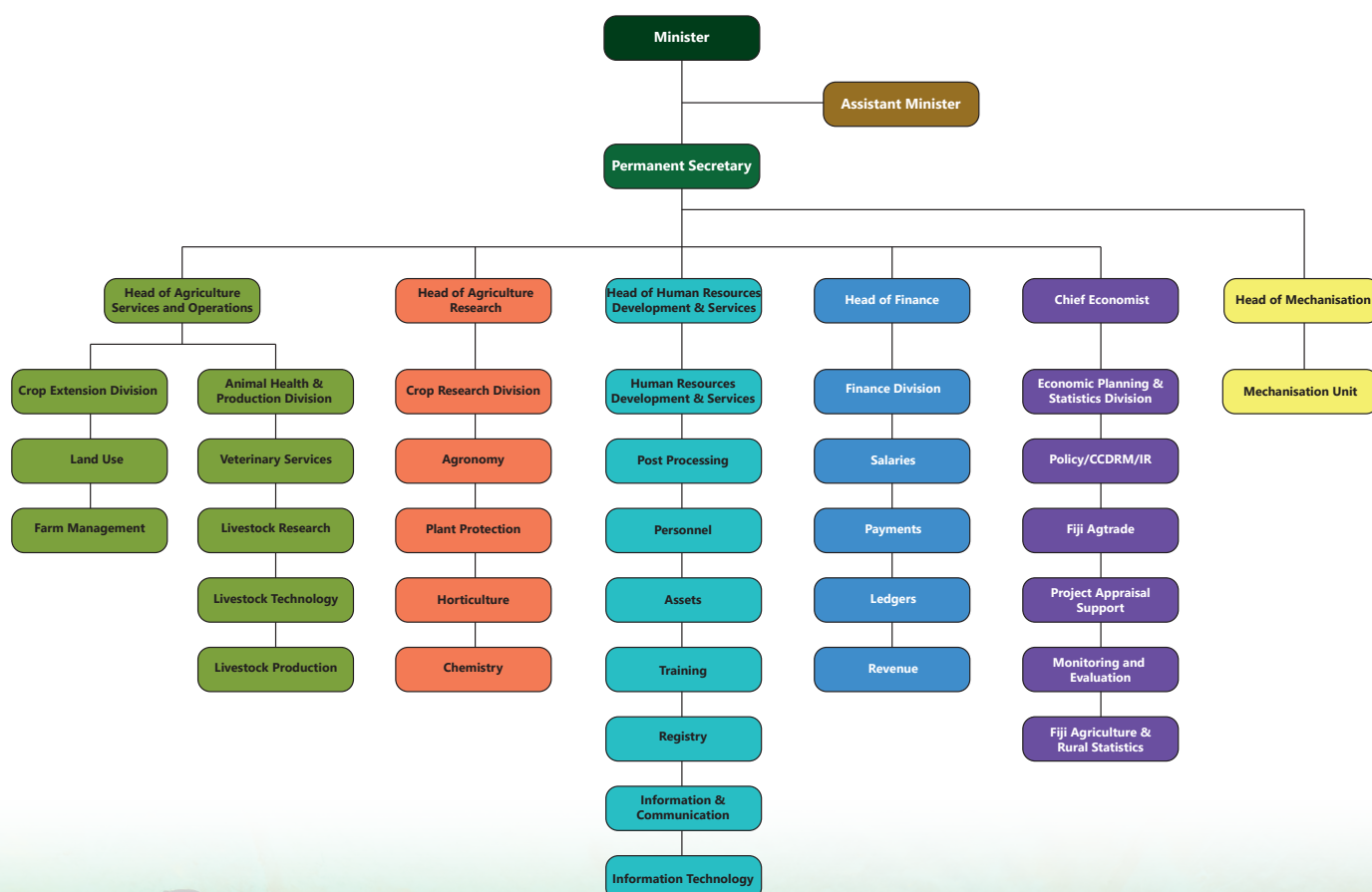
6.0 LEGISLATIONS AND REGULATIONS

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

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.



9.0 ROLES OF FUNCTIONAL DIVISIONS

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.

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.

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.

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.

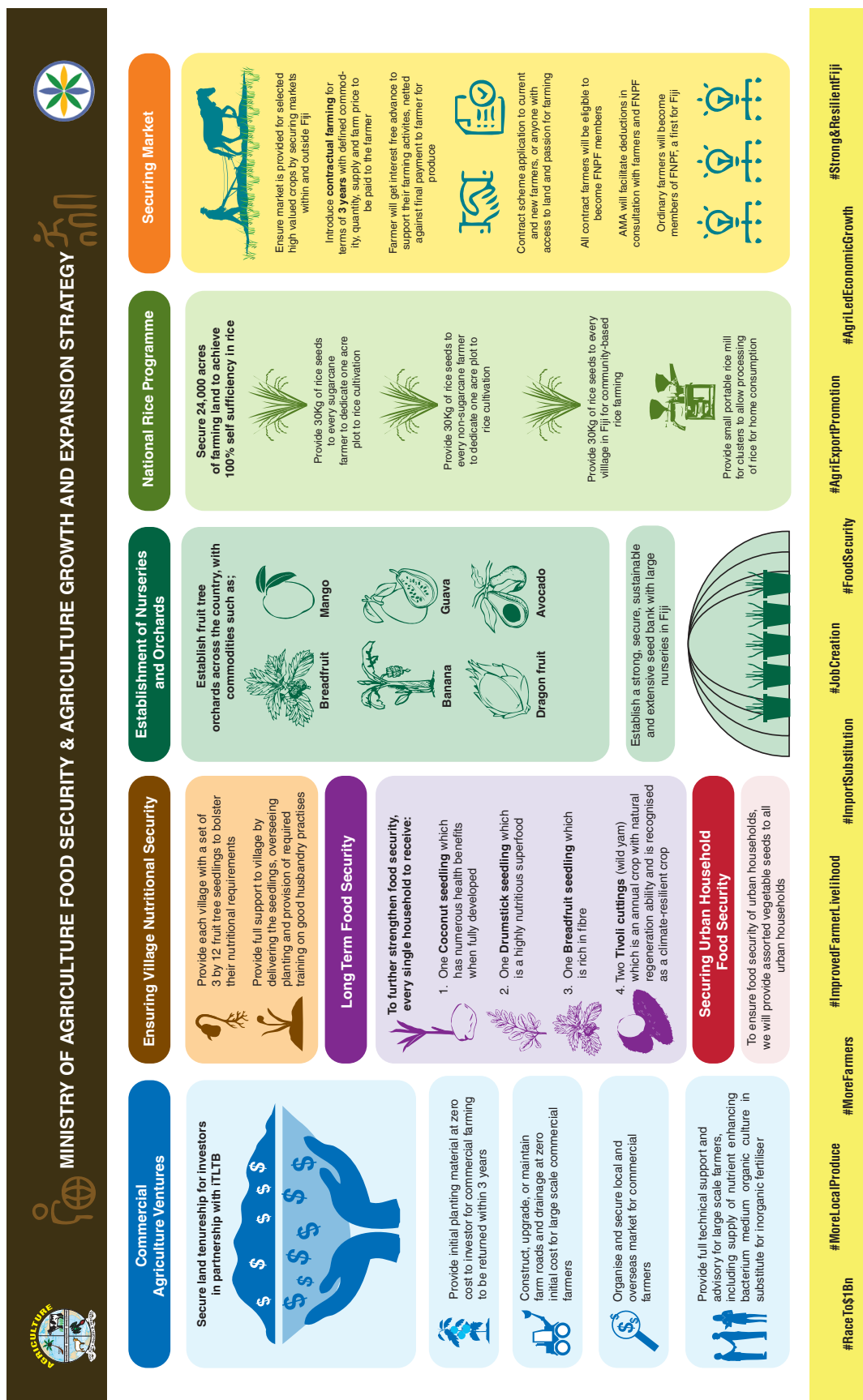
FINANCE

- Management of the Finance Division
- Provide finance support to project implementing divisions
- Provide financial advice to Executive Management
- Develop and implement internal procedures and practices to actively drive financial reform and prevent corruption 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.

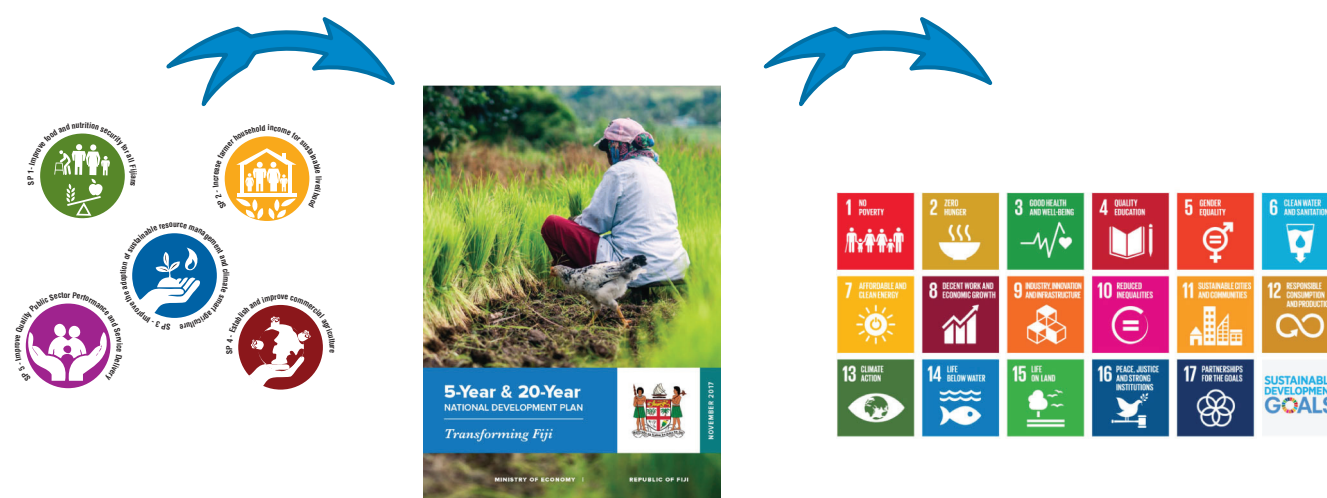
10.0 FOOD SECURITY, AGRICULTURE GROWTH & EXPANSION PLAN



11.0 LINKAGES TO GOVERNMENT STRATEGIC PRIORITIES

MOA Costed Operational Plan (COP) implements 5 Strategic Priorities as contained in the Strategic Plan that are aligned to 5-Year and 20-Year National Development Plan.

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



11.0 LINKAGES TO GOVERNMENT STRATEGIC PRIORITIES

Strategic Priorities	NDP Targeted Outcome [Goal/ Policy Objective]	COP Macro Indicators	Ministry's Outcome
1. Improve Food and Nutrition security for all Fijians	- 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	5 % increase in crop and livestock production 10 % increase in crop production 2% Growth in Livestock commodities annually 5 % increase in number of farmers to be assisted annually 80 % of animal tested on tuberculosis and brucellosis	Improved production and access to local, safe and nutritious food for communities Increased production of resilient, safe and nutritious food in rural and urban communities; Strong multisector approach supported by Food and Nutrition Security policy;
2. Increase farmer household income for sustainable livelihoods	- 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	5% increase in number of household assisted 5% increase of registered women and youth groups benefiting from MoA Crop and Livestock programs - Increase contracted farmers registered 15 crop and livestock program implemented annually 2% increase in number of subsistence farmers elevated to commercial farming	Increased farmer participation in existing and new demand driven market. Increased participation of women and youths in the crop and livestock agriculture sector Strengthened MoA institutional approach, capacity and engagement with partners and stakeholders that support market-driven production of agriculture commodities and products.
3. Adopt Sustainable Resource Management and Climate Smart Agriculture.	- 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	- Establish MoA CCDRM standard operating procedure and policy - Establish Standard PDNA System - New resilient crop variety 3000kg pulses seeds produced nationally per year. 100 farmers to be supported with improved breeds - Number of farmers registered adopting Organic Agriculture.	Improved MoA institutional, technical and scientific capacity and partnerships for evidence-based planning, targeted research agenda; Increased access to resilient crop varieties, livestock breeds and social safety nets and markets products that mitigate risks for farmers Increased awareness and adoption by farmers of sustainable resource management and climate smart agriculture practices.

11.0 LINKAGES TO GOVERNMENT STRATEGIC PRIORITIES

Strategic Priorities	NDP Targeted Outcome [Goal/ Policy Objective]	COP Macro Indicators	Ministry's Outcome
4. Establish and Improve Commercial Agriculture.	- 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	10% increase in fresh and chilled agriculture commodity export - Reduce Agriculture Import by 5% - Updated commercial farmers database - Increase number of Organic Certified farmers - Increase in number of farmers assisted through export promotion program - Increase number of Commercial Agriculture Trainings - Increase in number of farmers registered with FNPF	Increased farmer access to loans, grants, insurance and basic financial services. Increased farmer, youth and agribusiness participation producing market driven commodities. Improved commercial agriculture linkage with tourism industry. Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;
5. Improve Quality Public Sector Performance and Service Delivery.	- 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	100% allocated funds utilized within designated time frame throughout year 100% vacant positions filled - Improve MoA public building - Update Standard Operation Procedures - Increase in number of staff training - Increase in number of Media Release - Full coverage of govnet connectivity	A new MoA structure with supportive systems and infrastructure Improved information, communication and technology (ICT) system in the agriculture sector that includes value chain opportunities, financial literacy, business planning and farm management MoA stations and officers are well supported through improved working conditions; Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;

12.0 2020 - 2021 BUDGET HIGHLIGHTS

The Ministry of Agriculture budget allocation for 2020/21 is \$65.2 million which is an increase of \$3.4 million from the revised COVID-19 Budget.

The 2020/21 budget comprises of \$29.2 million for operating expenditure and \$33.7 million for capital expenditure and VAT of \$2.3 million.

BUDGET SUMMARY TABLE (FJD '000')

Operating Budget	\$29,248.2
Capital Budget	\$33,720.0
VAT	\$2,321.2
Total	\$65,289.4

CAPEX and OPEX Budget by Division (FJD '000')

DIVISIONS	CAPEX	OPEX	VAT	TOTAL
Administrations	\$8,900.00	\$7,392.30	\$139.90	\$16,432.20
Extension	\$10,020.00	\$7,375.90	\$692.50	\$18,088.40
Animal Health & Production	\$10,160.00	\$5,429.20	\$857.40	\$16,446.60
Research	\$4,640.00	\$5,814.90	\$486.60	\$10,941.50
Economic Planning & Statistics	-	\$1,837.70	\$97.50	\$1,935.20
Land Resources Planning & Development	-	\$1,398.00	\$47.60	\$1,445.60

Staff Profile Summary 2020-2021

		Total number of staff	Cost (FJD '000')
Resourcing Cost & Staff Level	Establish Staff	578	14,498.60
	GWE Staff	357	5,556.10
	Project Staff	176	
	Casual Staff	90	
Total		1,201	20,054.70

13.0 SUMMARY OF EXPENDITURE

Ministry of Agriculture 2020-2021 - DETAILS OF EXPENDITURE

SEG No.	Particulars	Amount (000)
1	Established Staff	\$14,498.6
2	Government Wage Earner	\$5,556.1
3	Travel and Communication	\$572.9
4	Maintenance and Operations	\$1,707.1
5	Purchase of Goods and Services	\$572.8
6	Operating Grants and Transfers	\$4,172.1
7	Special Expenditures	\$2,168.5
	TOTAL OPERATING	\$29,248.2
8	Capital Construction	\$19,170.0
9	Capital Purchase	\$1,600.0
10	Capital Grants and Transfers	\$12,950.0
	TOTAL CAPITAL	\$33,720.0
13	Value Added Tax	\$2,321.2
	TOTAL EXPENDITURE	\$65,289.4
	TOTAL AID-IN-KIND	\$1,577.0

2020-2021 Strategic Priorities Budget Distribution by Division

Strategic Priorities	Extension	AH&P	Rsearch	EP&S	HRD&S	Total
1	808,556.10	7,048,042.25	907,612.00	442,150.00	-	9,206,360.35
2	2,504,674.54	1,761,748.89	791,545.95	54,476.00	-	5,112,445.38
3	1,979,534.00	905,380.00	310,777.20	60,000.00	-	3,255,691.20
4	1,803,572.10	907,291.84	53,905.60	171,821.00		2,936,590.54
5	1,073,783.26	662,124.31	3,140,201.00	227,813.00	1,296,779.00	6,400,700.57
Total	8,170,120.00	11,284,587.29	5,204,041.75	956,260.00	1,296,779.00	26,911,788.04

14.0 TABLE 2: MoA COSTED OPERATIONAL PLAN 2020-2021



SP 1- Improve food and nutrition security for all Fijians

What	Outputs	How	Programs	Budget	Who	Targets	Target	When
Outcome		Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)		Timeframe
1.1 Improved production and access to local, safe and nutritious food for communities	1.1.1 Nutritious food production safety and access	Distribution of planting materials and provision of target nutrient-rich foods (tubers, fruits and vegetables) in targeted communities annually.	FSP & NFP, Rot, Rice, FLDP;	\$177,309.76	HAO&S - Extension	Number of commodities distributed to farmers	Dalo-133,333 [FSP] DTN-33,334 [fsp] Kumala -100,000 (fsp) cowpea-454kg (fsp) vegetable seeds-2272.7 kg Yaqona-10,000 cuttings (rot) Rice-60mt (Rice) Ginger -1333kg [Rot]	Qtr 1 - Qtr 3
						Number of planting materials distributed to farmers	Vegetables- 2726.7kg, Tubers-27800 kg, Cereals-60mt	
		Conduct Food security awareness & Agricultural promotional activities	AES, Sigatoka, Rotuma, Farm Management,	\$40,300.00		Number of food security Awareness & promotional activities conducted	82	

What	How	Programs	Budget	Who	Targets	When
Outcome	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)	Timeframe
1.1 Improved production and access to local, safe and nutritious food for communities	1.1.1 Nutritious food production safety and access	Pig Breeding, Poultry Breeding, Goat Breeding, Sheep Breed-ing Beef Breed, Livestock Feed Technology, Juncao, Apiculture, Poultry Extension, Pig Extension, Goat Extension Sheep Extension, Partnership to Establish Goat Meat Industry, Beef Extension	\$1,851,805.12	HAO&S - AH&P	Number of livestock resource packages provided to com-munities and farming household	Qtr 1 - Qtr 3
		Beef Breeding	\$54,467.40		Number of staff recruited	4
		Livestock Rehabilitation	\$415,350.00		Number of Breeding Plan developed (Beef /Dairy)	2
					Number of Nucleus herd developed for Beef and Dairy on government stations.	2
			\$520,000.00		Number of breeding center established	1
		Conduct awareness on livestock and support to farm household, vil-lage and settlement	AES - Livestock, Beef Extension	\$23,414.84		Number of livestock awareness

What	How	Programs	Budget	Who	Targets	When
Outcome	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)	Timeframe
1.1 Improved production and access to local, safe and nutritious food for communities	1.1.1 Nutritious food production safety and access	FSP	\$100,000.00	HAO&S - AH&P	Number of FSP projects proposal.	Qtr 1 - Qtr 2
	Collect farm samples and establish the freedom of exotic diseases through Disease and Monitoring (FVPL)	Veterinary Pathology Lab Upgrade	\$236,500.00		Number of commodities included in disease surveillance activity (goat, sheep, poultry, dairy and beef)	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/IEC/ISO 17025 standards	Veterinary Pathology Lab Upgrade	\$12,500.00		Number of corrective actions successfully addressed	Qtr 1 - Qtr 4
					Number of quality manual produced	1
					Number of equipment & machine calibrated & service	42
						Qtr 1 - Qtr 3
	Effective Disease surveillance and control - Bovine brucellosis, Bovine TB, CLA, by increasing the testing coverage if the programme (BTEC) to reduce prevalence of infection in cattle.	BTEC	\$2,533,815.69		Number of animals tested nationwide for TB	Qtr 1 - Qtr 4
					Number of animals tested nationwide for Brucellosis	21,000
					Number of Traceback reports for Tb and Brucellosis (100%) submitted	4
					Number of Reactor removal reports for TB and Brucellosis (100%) submitted and compensated	4

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target
1.1 Improved production and access to local, safe and nutritious food for communities	1.1.1 Nutritious food production safety and access	Sheep Extension, Sheep Research, Goat Extension	\$91,600.00		Upgrade of bovine	1
					Number of awareness campaign	20
					Number of animals tested nationwide for CLA	3160
		Sheep Extension	\$10,000.00	HAO&S - AHP	Number of animal tested for anthelmintic resistance	1300
		Stray Campaign	\$468,250.00		Number of stray animals campaign conducted	64
					Number of Stray awareness conducted	14
					Number of dog desexed	600
		Stray Campaign	\$4,000.00	HoAR	Number of pounds repaired	2
		Animal Welfare Program	\$130,000.00		Number of animal welfare facilities upgraded	1
		TB Free Farms	\$556,879.20		Number of farms for boundary fencing, standard calf shed constructed, improving nutrition through support services	12
		Management of Pest	\$270,000.00		Number of Pest Management Programs Implemented	4
						4th Qtr

What	Outputs	How	Programs	Budget	Who	Targets	Target	When
Outcome	Outputs	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)		Timeframe
1.1 Improved production and access to local, safe and nutritious food for communities	1.1.1 Nutritious food production safety and access	Register pesticides through survey and processing of applications.	Management of Pest	\$3,800.00	HoAR	Number of pesticide surveys carried out.	8	Qtr 1 - Qtr 4
						Number of applications processed	20	
						Number of pesticides registered	5	
		Increase production & supply of seeds and planting materials to farmers	Development of Seed & Planting Material	\$533,812.00		Quantity of seeds (kg)	117,311 kg	Qtr 1 - Qtr 4
						Number of planting materials	720,000	
		Coordination of various Programme Implemented by Ministries & NGOs,	Agriculture Research Services - Horticulture Agriculture Research Services - Root Crop Agriculture Research Services - Tree Crops Mushroom Research & Development Infrastructure Improvement Management of Pest Purchase of Equipment - Molecular Lab Purchase of Equipment - Chemistry Lab Upgrading of Agricultural Chemistry Lab Rice Research & Development Development of Seed & Planting Material Construction of Agronomy Building	\$100,000.00		Number of agencies engaged to undertake collaborative works.	23	4th Qtr

What	How	Programs	Budget	Who	Targets	Target	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target	Timeframe
1.2 Increased production of resilient, safe and nutritious food in rural and urban communities;	1.2.1 Urban and rural home-gardens	Supply of tubers, fruits, and vegetables annually through home gardening to increase production of target nutrient rich-foods (tubers, fruits, and vegetables) annually through home gardening	\$35,000.00	HAO&S - Extension	Number of seed packets distributed for home garden	9557	2nd Qtr
	1.2.2 Enhance Farmers' knowledge and skills	Conduct trainings farmers to increase local production of agriculture products	\$28,700.00		Number of trainings to farmers in order to increase production.	10	
		Establish Farmers field school.	\$20,000.00		Number of farmers field school established.	4	
		Awareness and advisory activities	\$502,246.34		Number of farm visit and advice to farmers	17,000	Qtr 1 - Qtr 4
1.3 Strong multi-sector approach supported by Food and Nutrition Security policy;		Farmers Training	39,460.00	HAO&S - AH&P	Number of farmers training conducted	62	Qtr 1 - Qtr 3
	1.3.1 Food and Nutrition Security Planning, monitoring, leadership and coordination of joint action with stakeholders aligning to national policies	Consultation and meetings for finalisation of National Food and Nutrition Security Policy. Stakeholder meetings and coordination of awareness program for Food and Nutrition Security Initiative.	\$2,500.00	CE	Number of meeting organised with National Food and Nutrition Security Policy Team.	4	
					Number of National Food and Nutrition Security Policy	1	
					Number of Food and Nutrition Security Workshop organised	2	

What	How	Programs	Budget	Who	Targets	Target	When
Outcome	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)		Timeframe
1.3 Strong multi-sector approach supported by Food and Nutrition Security policy;	1.3.1 Food and Nutrition Security Planning, monitoring, leadership and coordination, implementation of joint action with stakeholders aligning to national policies			HAO&S Extension	Number of Consultation/Awareness sessions on F&NS Policy	4	Qtr 1 - Qtr 3
	1.3.2 A secured, cleaned and updated Crop & Livestock Production & Farmers Socio- Economic Database	On-going Fiji Agriculture Statistics System	\$439,650.00	CE	Number of Designed Standard Farmers Monthly Diary Template (Hard Copy & Online System)	1	1st Qtr
					Number of Quarterly Farm Production Survey Manual	1	
					Number of Recruitment Report for Field Supervisors/ Field Assistants	2	
					Number of Field Coverage Report – Central, Western, Northern, Eastern	12	Qtr 1 - Qtr 4
					Number of 4th Qtr, 2020 Farm Production Report (Trial Version)	1	Qtr 2 - Qtr 4
					Number of 1st Qtr, 2021 Farm Production Report (Final)	1	



SP 2 - Increase farmer household income for sustainable livelihood

What	How	Programs	Budget	Who	Targets	Target	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target	Time frame
2.1 Increased farmer participation in existing and new demand driven market.	2.1.1 Access to markets	Establish a database to link farmers to the market	\$104,000.00	HAO&S - Extension	Number of farmers registered	400	Qtr 1 - Qtr 2
		Conduct meetings to strengthen farmer cluster commodities association			Number of commodities associations and commodity based value chain meeting	6	
		Coordinate Consultations/Meetings to increase market access on agriculture products			Number of Consultations/Meetings to develop market access on agriculture products.	6	
	Assist dairy farms to improve of production and access to milk markets.	Dairy Industry Support	\$545,188.17	HAO&S - AHP	Number of dairy farms assisted through DIS program	27	Qtr 1 - Qtr 3
		Dairy Development Programme	\$700,000.00		Number of dairy farms access to milk markets.	269	
		Value Chain Survey	\$5,000.00		Number of survey	1	
	Purchase of Animal Collection Truck	Partnership to Establish Goat Meat Industry	\$80,000.00		Number of Report	1	2nd Qtr
					Number of Truck Purchase	1	Qtr 2 - Qtr 3

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
2.1 Increased farmer participation in existing and new demand driven market.	2.1.1 Access to markets	Establish Orchard for fruit and tree crops	\$2,000.00	HoAR	Number of fruit orchards established in farmer's fields	20
		Recruitment of Market Research Project Officer	\$19,041.75		Number of project staff recruited	1
		Administration Support	\$10,000.00		Number of attachees engaged/number of meal claim issued	2
		Compilation of Exporters Situation Report to Executive management	\$13,000.00	CE	Number of Exporters Situation Report	26
	2.1.2 Coordinate and implement Agriculture projects with stakeholders	Conduct Exporters Assessment Survey			Number of Exporters Database	1
		Coordination & Organisation of National Codex Committee Meetings	\$8,000.00		Number of meetings organised	4
		Coordination of Regional Codex Committee Meeting and Engagement	\$4,000.00		Number of meeting reports submitted	4
		Coordination of International Codex Committee Meetings and engagement	\$3,000.00		Number of Meetings (Regional)	4
		Assist farmers and producers on import duty concession	\$3,000.00		Number of Meetings (International)	4
		Identify and submit agriculture projects proposal	\$1,745,174.54	HAO&S - Extension	Number of duty concession facilitated	500
					Number of Agriculture projects: identified with project proposal submitted	860
		Procurement of Agro inputs to enhance production	\$380,000.00		Quantity of agroinputs procured	2437.76 mt-fertiliser, 8261 ltrs [Chemical liquid], 1400 Kg [Chemical powder]
						Qtr 2

What	How	Programs	Budget	Who	Targets	When		
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe		
2.1 Increased farmer participation in existing and new demand driven market.	2.1.2 Coordinate and implement Agriculture projects with stakeholders	DDA Consultations with operational divisions	\$1400.00	CE	Number of DDA Consultation coordinated	2		
		Collation of DDA Project Proposals			Number of project proposals successfully vetted	80		
		Coordination of TWG Meeting			Number of TWG Meeting organised	1		
		Coordination of NSC Meeting			Number of NSC Meetings organised	1		
	2.1.3 A sustainable, reliable and efficient Market Information System for Crop & Livestock Commodities	Design and Coordinate Market Survey System	Ongoing Fiji Agriculture Statistics System/Fiji AgTrade	\$14,576		Number of Data Collection System Designed-Kobo Tool Box	1	
						Number of Market Survey Database	1	
						Number of Market Survey Manual	1	
		Conduct Fortnightly Market Survey	Ongoing Fiji Agriculture Statistics System/Fiji AgTrade	Number Market Survey Field Report (8 Markets)		120		
		Produce & Disseminate Fortnightly Market Information	Ongoing Fiji Agriculture Statistics System/Fiji AgTrade	Number of Fortnightly Report on Real Time Market Price		26		
							Qtr 1 - Qtr 4	

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
2.2 Increased participation of women and youths in the crop and livestock agriculture sector	2.2.1 Women and Youth in Agriculture	Assist women and youth groups with planting materials, small machines and processing.	\$86,460.00	HAO&S - Extension	Number of women and youth groups assisted	Qtr 1 - Qtr 3
		Identify and submit agriculture projects proposal for Women and youth groups.	\$169,040.00		Number of assistance forms/project proposals submitted	
		Assist women and youth through trainings and formation of clusters to increase their participating at all levels in the cluster groups supported by MoA annually			Number of groups (women & youth) participated	
		Conduct training for Women/ Women groups	\$20,000.00	HAO&S-AHP	Number of Women/ Women groups trained	Qtr 1 - Qtr 3
		Assisting Women & Youth through Livestock Projects	\$50,000.00		Number of women assisted by Livestock Projects	
			\$65,000.00		Number of youth assisted by Livestock Projects	
		Assisting Women Group Bee Hives Projects	\$36,000.00		Number of women assisted	Qtr 2 - Qtr 3

What	How	Programs	Budget	Who	Targets	When		
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe		
2.2 Increased participation of women and youths in the crop and livestock agriculture sector	2.2.1 Women and Youth in Agriculture	Draft Women in Agriculture Policy	\$2,500	CE	Number of Cabinet Paper for Women in Agriculture	1	Qtr 1 - Qtr 3	
					Number of Consultation/Awareness Session on Women in Agriculture	4		
	Draft Youth in Agriculture Policy	Number of Cabinet Paper for Youth in Agriculture			1	Qtr 1 - Qtr 4		
		Number of Consultation/Awareness Session on Youth in Agriculture			4			
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	Compile and publish report on Women and Youth in Agriculture	\$5,000	HoAR	Number of Women and Youth in Agriculture Report published	20	4th Qtr	
		Develop and disseminate success story brochures			Number of success story brochures developed			
		Conduct progressive research on production technologies	Agriculture Research Services – Horticulture		\$700,504.20			Number of research programs undertaken

What	Outputs	How	Programs	Budget	Who	Targets	Target	When
Outcome	Outputs	Planned activities, processes or services		Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target	Timeframe
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	\$60,000.00	HoAR		12	4th Qtr
			Agriculture Research Services - Root Crops					
			Rice Research & Development					
			Mushroom Research & Development					
			Agriculture Research Services – Horticulture					
		Organize field days	Agriculture Research Services – Tree Crops	\$89,335.72	HAO&S AH&P		13	Qtr 1 - Qtr 4
			Agriculture Research Services – Root Crops					
			Rice Research & Development					
		Conduct progressive research on best farm practices for farmers.	Mushroom Research & Development	\$191,225.00		Number of Best farm practices Researched [Beef,Dairy,Goat,Sheep,Poultry,Pigs and Nutrition]	10	Qtr 1 - Qtr 3
			Management of Pest					
		Increase registered livestock farmers who have adopted good management practises from research annually	Beef, Livestock Rehab, Goat Breeding, Sheep Breeding Pig Breeding, Poultry Breeding, Livestock Feed Technology					
			Pig Extension, Goat Extension, JUNCAO, TB Free Farms					



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

What	Outputs	How	Programs	Budget	Who	Targets	Key Performance Indicator (KPI)	Target	When
Outcome		Planned activities, processes or services		Estimated cost, including resources					Timeframe
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	\$25,000.00	HAO&S Extension	Number of planting materials distributed to farmers		Tivoli-2667kg, Yam 2667 kg, kumala-100,000 cuttings, vegetable seeds-1363kg, water tank-6	Qtr 1 - Qtr 4
		Awareness on disaster response and preparedness activities to strengthen Effective Planning, Response & Recovery- Crop Extension Officers and crop farmers	AES	\$25,000.00		Number of awareness on disaster response and preparedness		4	
		Farmers trained on sustainable resource management and climate change agriculture	Farm Management	\$42,500.00		Number of farmers trained		400	2nd Qtr
		Opening new land or improving the existing farm land for agriculture development		\$7,500.00		Number of farm plans incorporating best farm practices and technologies.		200	Qtr 1 - Qtr 4
		Review on Farm Management Manual from Stakeholders		\$40,000.00		Number of impact assessment & review on the Farm Management Manual from Stakeholders		1	
		Farm roads constructed for better market access	Farm Access, Flat-land, cocoa, coconut,	\$942,534.00		Length of farm access constructed		31km	

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
3.1 Improved MoA institutional, technical capacity and partnerships for evidence-based planning, targeted research agenda;	3.1.1 Climate risk management capacities	Develop potential land for agricultural production	\$685,000.00	HAO&S - Extension	Hectares of Flat land areas developed	Qtr 1 - Qtr 4
		Conduct stakeholders meetings on technical support and capacity building for effective climate change related planning and management (R2R project; Ministry of Forestry – 30 million tree planting; Ministry of Education; Faith based organization & NGO's	\$10,000.00		Number of stakeholders receiving technical support and capacity	4th Qtr
		Stakeholders receiving specialised support on technology and capacity building for effective climate change related planning and management	\$100,000.00	HAO&S AH&P	Number of stakeholders receiving specialised support on technology and capacity building	Qtr 1 - Qtr 3
		Conserve indigenous breed and Crossbreeding with Exotic Breed	\$63,800.00		Number of crossbred supplied to farming communities [Pig, Poultry, Goat]	Qtr 1 - Qtr 4
		Increase knowledge and skills of extension officers through a regular R&D training program	\$31,600.00		Number of technical training	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	\$300,000.00		Number of integrated programs coordinated	16

What	Outputs	How	Programs	Budget	Who	Targets	When	
Outcome		Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)	Timeframe	
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	Plant Genetic Resources	Agriculture Research Services - Horticulture	\$65,777.20	HoAR	Number of commodity field Gene banks maintained	24	4th Qtr
			Agriculture Research Services - Root Crops			Number of commodity Gene banks maintained in-situ	17	
			Agriculture Research Services - Tree Crops			Number of varieties maintained in Cool Storage	663	
			Upgrade of Plant Tissue Culture Lab					
		Revitalization of indigenous and other disaster resilience crops		\$50,000.00		Number of indigenous crops available for distribution to farmers	12	
		Release of Tissue cultured commodities for field evaluation	Upgrade of Plant Tissue Culture Lab	\$5,000.00		Number of commodities released	4	3rd Qtr
		Conduct Food security and Livelihood Cluster Meeting and Disaster Management, Guidelines, SOP, Emergency response framework and Awareness Consultation	Disaster Response Management	\$10,000	CE	Number of Food Security Cluster Meetings conducted	6	4th Qtr
	Recruitment of a Senior Climate Change Disaster Risk Management Officer - Project CADRU		\$32,000		Number of Disaster Risk Management Workshop	4		
					Number of officer recruited	1		

What	Outputs	How	Programs	Budget	Who	Targets	Target	When
Outcome	Outputs	Planned activities, processes or services	Programs	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target	Timeframe
3.1 Improved MoA institutional, technical and scientific capacity and partnerships for evidence-based planning, targeted research agenda;		Climate Agriculture Disaster Risk Management Policy Reviewed	Disaster Response Management	\$500	CE	Number of Policy developed	1	4th Qtr
		Cyclone Preparedness Workshops National/Divisional		\$7,000		Number of workshop for National level	2	
						Number of workshop for Divisional level	3	
				\$4,000		Number of Awareness on Climate Smart Agriculture for cyclone preparedness	2	
		Risk Screening, 2021/2022 Budget Process		\$500		Number of activities reviewed and screened	1	
3.2 Increased access to resilient crop varieties, livestock breeds and social safety nets and markets products that mitigate risks for farmers	3.1.2 Establishing Compositing site	Green waste processing site established	Sustainable Land Management	150,000	HoAR	Number of processing site established	3	2nd Qtr
	3.2.1 Technical Adaptation for farmer	Farmers supported with Agro inputs, planting materials and trainings on JUNCAO processing techniques.	JUNCAO	\$31,500.00	HAO&S AH&P	Number of farmers assisted	300	Qtr 1 - Qtr 3
		Technical Support to farmers with focus on Semi-intensive Dairy	Dairy Industry Support	\$65,000.00		Number of farms assisted	1	
		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	Agriculture Research Services – Horticulture	\$40,000.00	HoAR	Number of new resilient crop varieties	2	3rd Qtr

What	How	Programs	Budget	Who	Targets	When	
Outcome	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)	Timeframe	
3.3 Increased awareness and adoption by farmers of sustainable resource management and climate smart agriculture practices.	3.3.1 Adoption of sustainable resource management and climate smart agriculture practices	Establish Agro Forestry conservation plots	\$35,000.00	HAO&S - Extension	12 on farm base conservation plots established	3rd Qtr	
		Training of Farmers on SLM knowledge & Technology	\$4,000.00		8 agroforestry plot/4 on farm riparian zone)	4th Qtr	
	Provision of planting materials for on farm soil conservation measures & restoration of degraded land in Fiji.	Sustainable Land Management	\$30,000.00		10,000 verter seedlings	3rd Qtr	
		Sustainable Land Management	\$38,000.00		10,000 NFT's seedlings		
	Development of soil loss conservation farming system	Sustainable Land Management	\$30,000.00		Number of baseline maps produce	Qtr 1 - Qtr 4	
		Sustainable Land Management	\$25,000.00		Number of GIS tools and data system maintained and improved		
	Conduct UNCCD meeting and consultations, and support the secretarial.	Sustainable Land Management	\$10,000.00		Number of farm research on soil loss & adoptable slope land farming system	3rd Qtr	
		Sustainable Land Management	\$30,000.00		Number of UNCCD meeting and secretarial support attended and consultation conducted		
	Infrastructure station upgrades for demonstration purposes	Strengthening of Climate and disaster information management tools and processes through IDA, DDA and Risk Assessments.	Sustainable Land Management	\$30,000.00		Commemorating World Day to Combat Desertification divisionally organized	4th Qtr
			Livestock Rehabilitation Program	\$313,480.00		Number of infrastructure upgraded	Qtr 1 - Qtr 3
Mapping of Climate-Smart Initiatives Obligations and Opportunities		Disaster Response Management	\$2,000.00	CE	Number of Information Management Tools established	4th Qtr	
			\$4,000.00		Number of Climate-Smart Initiatives Mapping established		



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 (KPI)	Target	Timeframe
4.1 Increased farmer access to loans, grants, insurance and basic financial services.	4.1.1 Financial Access	Commercial farmers assisted through provision of equity commercial loans annually	\$250,000.00	HAO&S - Extension	Number of exporters assisted	4 Qtr 1 - Qtr 4
		Assist goat farmers with infrastructure support and services	\$394,877.00	HAO&S-AHP	Number of farms assisted in the goat sector	11 Qtr 2 - Qtr 3
4.2 Increased farmer, youth and agribusiness participation producing market driven commodities.	4.2.1 Farmers Technical Capacity	Support farmers with land preparation and organic fertilizer to identify growers with efficient support services.	\$1,152,452.10	HAO&S - Extension	Number of hectares under crop production on Rural Agriculture Commercial program	245ha Qtr 1 - Qtr 4
		Support farmers with planting materials to increase production of Ginger, Kava and Dalo commodities			Number of farmers supported with planting materials for ginger, kava and dalo	650
		Youths/young farmers between 20-30 years assisted and trained in Commercial agriculture for 3 years. (Initiate Young Farmers Business Incubation Scheme)			Number of youths/young farmers assisted	10 Qtr 1 - Qtr 3



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	Who	Key Performance Indicator (KPI)	Timeframe
4.2 Increased farmer, youth and agribusiness participation producing market driven commodities.	4.2.1 Farmers Technical Capacity	Enhanced capacity building for commercial crop farmers through institutional building for farmer networks, cooperatives and business.	\$28,000.00	HAO&S Extension	Number of farmers assisted through capacity building for Clusters Number of crop farmers capacitated	Qtr 1- Qtr 3
		Farmers trained to connect with NGO's, financial institutions & improve	\$39,414.84	HAO&S AH&P	Number for commercial livestock farmers through institutional building for farmer networks, cooperatives and business.	3rd Qtr
		Conduct training to empower stakeholders, women's groups and community based organizations on production of value added products	\$10,000.00	HoAR	Number of community groups trained on value addition of Products	
		Develop value-added products, reduce post-harvest losses through food processing applications thus converting losses into income generating avenues.	\$23,905.60		Number of value added products developed.	5
		To empower mushroom farmers to undertake commercial production	\$20,000.00		Number of Commercial farmers	2 4th Qtr

What	How	Programs	Budget	Who	Targets	Target	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target	Timeframe
4.2 Increased farmer, youth and agribusiness participation producing market driven commodities.	4.2.1 Farmers Technical Capacity	Conduct Monitoring and Evaluation for NATI & TUTU Program	\$5,000.00	CE	Number of Monitoring reports submitted	2	Qtr 1- Qtr 4
					Number of Monitoring Database Established - NATI/TUTU	2	
	4.2.2 Establish Farm to Manufacturers Supply and Demand Database	Establish Manufacturers Survey Methodology	\$3,780.50		Number of Updated Manufacturers Survey Listing	1	1st Qtr
					Number of Designed Survey Questionnaire (Online- Kobo Toolbox)		
					Number of New Manufacturer Survey Manual		
	4.2.4 Commodity Development	Conduct Manufacturers Survey - Data Collection			Number of Manufacturer Survey Field Report - 4 Division	4	
		Produce Report and Disseminate Manufacturer Supply and Demand Data to Operational Division			Number of Farm to Manufacturer Supply & Demand Report	1	
					Number of Farm to Manufacturer Supply and Demand Database	1	

What	How	Programs	Budget	Who	Targets	When		
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources		Key Performance Indicator (KPI)	Timeframe		
4.2 Increased farmer, youth and agribusiness participation producing market driven commodities.	4.2.4 Commodity Development	Assist farmers for development of multiplication and private farms	Goat Extension	HAO&S AH&P	Number of goat farms assisted on pasture fencing, water supply, shed upgrading and nutrition improvement	2	Qtr 1 - Qtr 3	
			Poultry Extension			1		
			Upgrade of Nasinu & Vuda abattoir	\$400,000.00		Number of abattoir upgraded	2	Qtr 1 - Qtr 2
		Stakeholders Consultation and Meetings organised for Commodity Plan Formulation of Commodity Plans Launching of Commodity Plan	Fiji AgTrade		\$10,628.00	CE	Number of Commodity Meetings organised-Taskforce	12
	Number of Commodity Plan / certification published						4	
	Number of Launching Program organised						1	
	Hiring of consultant-Farm to Table Coordination of consultant field visit program			\$52,000.00		Number of Farm to Table video produced	1	
						Number of Field visit report	1	

What	How	Programs	Budget	Who	Targets	When	
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Key Performance Indicator (KPI)	Target	Timeframe	
4.2 Increased farmer, youth and agribusiness participation producing market driven commodities.	4.2.4 Commodity Development	Kava Farmers Training organised - quality manual and export standard	\$40,860.00	CE	Number of farmers training	2	Qtr 1 - Qtr 3
					Number of farmers trained	200	
	Coordination of organic meetings	\$9,000	Number of Organic meetings coordinated		4		
			Organic certification of farmers		30		
	Organise Organic Farmers Training		Number of Exporter Organic certified		1		
			Number of Organic Trainings organised		2		
	Annual Subscription (Book keeping)		Number of farmers trained		30		
			Number of annual subscription		1		
	Conduct Value Chain Analysis and formulation of report	\$10,000.00	Number of Value Chain training		1	Qtr 1 - Qtr 4	
			Number Value Chain consultations		4		
			Number of Value Chain report		1		

What	Outputs	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services		Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
4.3 Improved commercial agriculture linkage with tourism industry.	4.3.1 Agri-Tourism	Establish cool storage shed to farmers.	Cool Storage	\$350,000.00	HAO&S Extension	Number of cool storage sheds	Qtr 1 - Qtr 4
		Recruitment and Wages of AgroTourism officer		\$23,120.00		Number of project staff recruited	1
		Conduct Chef Training with MCITT	Fiji AgTrade	\$10,000.00	CE	Number of Chef Training conducted	2
		Chef Trainings Assessment Survey		\$2,000.00		Number of reports on chef training assessment	2
		Development of Cook Book with Chef Lance Seeto		\$4,872.00		Number of cook book developed	1
		Seasonal Crop-Chart & Local Food Database Participating in Hotec (Hotel Food Shows)		\$1,000.00		Number of Seasonal Crop charts & local food database developed	1
		Conduct AgroTourism farmers training		\$13,000.00		Number of HOTEK show report	1
						Number of training conducted	1
						Number of farmers trained	30
							Qtr 1 - Qtr 3

What	Outputs	How	Programs	Budget	Who	Targets	Target	When	
Outcome		Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)		Timeframe	
4.3 Improved commercial agri-culture linkage with tourism industry.	4.3.1 Agri-Tourism	Conduct Local Food Survey with IFC	Fiji AgTrade	\$3,000.00	CE	Number of Local Food survey database and report	1	Qtr 1 - Qtr 3	
		Organise AgriTourism Working group		\$2,900.00		Number of meeting conducted-minute reports	2		
		Coordinate Agro Tourism initiative with hotels			Number of initiative identified	4			
		Procurement of Kana Vinaka-Cook Book			Number of cook books purchased	200			
		Conduct Hotel Demand Survey - Bula Bubble	On-going Fiji Agriculture Statistics System/Fiji AgTrade	\$3,780.50			Number of Updated Hotel Listing as per Bula Bubble	1	Qtr 1 - Qtr 2
						Number of Designed Survey Questionnaire (Online- Kobo Toolbox)			
						Number of New Hotel Demand Survey Manual			
						Number of Hotel Demand Survey Field Report- 4 Division	4		
		Update Hotel Demand Survey Database				Updated Hotel Demand Database	1		
		Produce Report and Disseminate Hotel Demand Data to Operational Division				Number of Hotel Demand Tabulation Report			
						Number of Hotel Demand Analysis Report			



SP 5 - Improve Quality Public Sector Performance and Service Delivery

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
5.1 A new MoA structure with supportive systems and infrastructure	5.1.1 MoA working conditions	Improvement of facilities in research stations	\$545,201.00	HoAR	Number of infrastructure improved	43
		Agronomy Building Architectural Design	\$1,000,000.00		Agronomy Building Architectural Design Completed	1
		Upgrade of Agricultural Chemistry Lab	\$1,000,000.00		Re-Roofing and upgrade of Chemistry lab	1
		Molecular Lab (Purchase of equipment and refurbishment of Pathology Lab)	\$100,000.00		Refurbishment of Pathology Lab	3
	5.1.2 Capacity building for Staff.	A new restructured MoA Organisational Structure	\$252,179.00	HHRDS	New organisation structure in place for HRDS, Finance, Research, EP&S, AHP, & Crop Extension Division	6
			\$0.00		Number of Workforce plan reviewed	1
			\$0.00		Number of completed manual of all operational SOPs	1
		Increase knowledge & skills of Extension Officers	\$125,222.00	HAO&S - Extension	Number of staff training conducted	11
			\$15,000.00		Number of Staff Trained	275
					Number of Staff Meetings	4
		Recruitment of support staffs	\$714,561.26		Number of projects staffs	57

What	How	Programs	Budget	Who	Targets	When	
Outcome	Planned activities, processes or services	Estimated cost, including resources	Key Performance Indicator (KPI)	Target	Timeframe		
5.1 A new MoA structure with supportive systems and infrastructure	5.1.2 Capacity building for Staff.	Procurement of office equipment & staff mobility	AES	HAO&S - Extension	Number of equipment procured	70	1st Qtr
		Staff Training	AES-Livestock, BTEC, Goat Extension	DAHP	Number of training conducted	5	
	5.1.3 Infrastructure construction and improvement of MoA stations	Repair/Upgrade of Infrastructure of MoA rural office and quarters	Repairs & Maintenance	HHRDS	Number of stations and office quarters repair & maintenance	2 stations & 15 quarters	3rd Qtr
		Conduct OHS Training and establish OHS Committee and Policy	Support repair & maintenance programme, and OHS workplace safety in place	\$4,000.00	Maintenance of Dreketi Rest House	1 rest house	Qtr 1 - Qtr 2
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	Communication	Goat Extension, AES-Livestock, Apiculture, Sheep Extension, BTEC, Beef Breeding, Sheep Breeding, Goat Breeding, Poultry Breeding, Pig Breeding, Livestock Rehab, Livestock Feed Tech, Pig Extension, Juncao, Beef Extension	\$10,000.00	Number of OHS committee established (HR/EPS/ Finance, HQ Ops, Central, North, West)	5	1st Qtr
					Number of OHS training conducted	4	Qtr 1 - Qtr 3
					OHS policy developed	1	1st Qtr
				\$55,088.00	Number of purchase as per program	43	
	Plotting of Farm GPS Locations (Subsistence, Semi-Commercial and Commercial)	On-going Fiji Agriculture Statistics System	\$5,000.00	CE	Number of Updated Farm Location Database	1	Qtr 1 - Qtr 3

What	How	Programs	Budget	Who	Targets	When
Outcome	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)	Timeframe
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	Training courses conducted based on training needs report	Training Program	\$80,000.00	HHRDS	Number of training courses conducted	20
					Number of training reports submitted	20
					Number of training policy developed	1
					Number of annual training plan developed	
	Information Technology/ Information Communication	\$7,200.00	Agriculture Stakeholders who access to MoA Website Adoption of relevant e systems at MoA to disseminate Agricultural Report and data to stakeholders Provision of exclusive media coverage on agricultural promotional activities and provide information to farmers and stakeholders for an improved ministry cooperate image	Number of annual training calendar developed		
				Number of TVET accredited pathway established for agriculture extension officers		
				Realising EEO and adoption of business excellence awards programs		
				Number of relevant e system to disseminated agriculture report and data to stakeholders	1	
				Number of Upgraded ICT and media equipment software on Agriculture promotion activities	1	

What	Outputs	How	Programs	Budget	Who	Targets	Target	When
Outcome	Planned activities, processes or services			Estimated cost, including resources		Key Performance Indicator (KPI)		Timeframe
5.3 MoA stations and officers are well supported through improved working conditions;	5.3.1 OHS and Work Safety Inplace	Procurement of OHS Equipments	Goat Extension, AES - Livestock, Apiculture, Sheep Extension, BTEC, Beef Breeding, Sheep Breeding, Poultry Breeding, Pig Breeding, Livestock Rehab, Livestock Feed Tech, Pig Extension, Stray Animal	\$128,476.31	HAO&S AH&P	Number of purchase as per program	125	2nd Qtr
		Repair & Maintenance/Service	Apiculture, BTEC, Beef Breeding, Goat Breeding, Poultry Breeding, Pig Breeding, Livestock Feed Tech, Juncao, Livestock Rehab, Sheep Breeding	\$62,940.00		Number of repair and maintenance completed	39	Qtr 1 - Qtr 4
	Undertake Building Maintenance	Veterinary Pathology Lab Upgrade, Apiculture	\$7,560.00		Number of building maintained	2		
	Procurement of office stationaries	Goat Partnership, Apiculture, BTEC, Beef Breed , Goat Breeding , Poultry Breeding , Pig Breeding, Livestock Rehab, Pig Ext, AES, Sheep Ext , Juncao, Sheep Breeding, Beef Ext,DIS , Stray Animal, TB Free	\$145,300.00		Stationary Purchased			
	Procurement of Fuels	Goat Partnership, Goat Ext, Apiculture, BTEC, Beef Breed, Goat Breeding , Poultry Breeding , Pig Breeding, Pig Ext, AES, Sheep Ext, Juncao,DIS , Livestock Rehab, Sheep Breeding	\$195,560.00		Number of machine and vehicles			

What	Outputs	How	Programs	Budget	Who	Targets	Target	When
Outcome	Outputs	Planned activities, processes or services		Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target	Timeframe
5.3 MoA stations and officers are well supported through improved working conditions;	5.3.2 Information Technology	IT Team support decentralise offices having access to government network	Information Technology/ Information Communication	\$40,000.00	HHRDS	Number of decentralised offices having access to government network and supported by IT team	4	Qtr 1 - Qtr 2
		Establish Bio-metrics machine and software for effective time keeping in geographical agriculture stations		\$42,000.00		Number of stations with access to biometrics software for effective timekeeping.	13	
5.4 Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;	5.4.1 MoA Improvement of service delivery	Review & develop MOA & MOU's	Sustainable Land Management	\$4,000.00	HAO&S - Extension	Number of MoU developed with stakeholder	1	4th Qtr
		Develop research publications	Fiji Sustainable Land Management	\$5,000.00		Number of Research Publications	2	3rd Qtr
		Improve productivity & performance of staff	Fiji Sustainable Land Management	\$5,000.00		Number of training conducted for Extension officers on technical aspects of farming technologies.	4	Qtr 1 - Qtr 4
		Review & develop MOA & MOU's	Agriculture Research Services – Horticulture Agriculture Research Services - Root Crop Agriculture Research Services - Tree Crops Mushroom Research & Development Management of Pest Purchase of Equipment - Molecular Lab Purchase of Equipment - Chemistry Lab Rice Research & Development Development of Seed & Planting Material			Number of MoU developed with stakeholder	2	4th Qtr
		Formulate new & review existing Acts, legislations and policies	Management of Pest Development of Seed & Planting Material			Number of acts, legislations and policies reviewed	2	

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
5.4 Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;	5.4.1 MoA Improvement of service delivery	Agriculture Research Services – Horticulture Agriculture Research Services - Root Crop Agriculture Research Services - Tree Crops Mushroom Research & Development Management of Pest Purchase of Equipment - Molecular Lab Purchase of Equipment - Chemistry Lab Rice Research & Development Development of Seed & Planting Material	\$45,000.00	HoAR	Number of training conducted for stakeholders	15 Qtr 1 - Qtr 4
		Mushroom Research & Development	\$10,000.00		Number of symposiums organized	1 2nd Qtr
		Purchase of Equipment Chemistry Lab	\$200,000.00		Number of Lab Equipment's Purchased	10 3rd Qtr
			\$90,000.00		Purchase of Lab Consumables	200 4th Qtr
			\$5,000.00		Number of Tests Conducted	25,000
			\$5,000.00		Number of Test Reports Submitted To Clients	350
			\$5,000.00		Number of Quality Programs In Place (Proficiency Test)	10
			\$90,000.00		Soil Health Card Scheme	1
			\$5,000.00		Number of samples of pasture, feed and feed ingredient tested for quality Assurance	400

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Target
5.4 Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;	5.4.1 MoA Improvement of service delivery	Publishing of 2019 & 2020 Annual Production Report	\$13,213.00	CE	Number of 2019 Annual Production Report	100
					Number of 2020 Annual Production Report	
		Publishing of 2019 & 2020 Annual Trade Report			Number of 2019 Annual Crop & Livestock Trade Report	100
					Number of 2020 Annual Crop & Livestock Trade Report	
		Publishing of 2020/21 Monthly Market Situation Reports			Number 2020/21 Monthly Market Situation Reports (20 copies per month)	240
	5.4.2 Media Coverage & Publications	Extend coverage through telecommunication services govnet and link to internet service to agriculture stations	\$40,000.00	HHRDS	Number of Agriculture stations with access to telecommunication, govnet and link to intranet	4
		Establish toll free helpline to increase efficiency in service delivery to stakeholders.	\$3,500.00		1523 toll-free Helpline launched allowing stakeholders to call for any issues in regards to the Ministry at not cost.	1
		Conduct Agriculture Show	\$100,000.00		Number of Agriculture Shows	1
		Conduct Agriculture Promotion Activity	\$13,100.00		Number of agricultural promotional activities	100
						Qtr 1 - Qtr 4

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
5.4 Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;	5.4.2 Media Coverage & Publications	Production of Agricultural Publications	\$4,000.00	HHRDS	Number of MoA publications produced and published -	Qtr 1 - Qtr 4
		Improvement of broadcasting & publication media coverage (film equipment)	\$800.00		Number of archived MoA footage digitized	2nd Qtr
	5.4.3 Project & Budget Support	Monitoring of quarterly divisional budgetary allocation	\$1,000.00	CE	Number of MoA annual Cashflow Report produced	1st Qtr
					Number of MoA annual Procurement Plan produced.	
		Capital Programme Analysis	\$1,000.00		Number of QPPR produced.	4th Qtr
					Number of annual PSIP Analysis Report	
		Coordinate DDA field evaluation	\$6,080.00		Number of DDA Evaluation Report.	1st Qtr

What	How	Programs	Budget	Who	Targets	When
Outcome	Outputs	Planned activities, processes or services	Estimated cost, including resources	Who	Key Performance Indicator (KPI)	Timeframe
5.4 Enhanced utilisation of data, research information to ensure formulation of evidence based policy, program interventions and timely dissemination to stakeholders;	5.4.3 Project & Budget Support	2021-22 Collation of the Ministerial annual budgetary allocation	\$520.00	CE	Number of PSIPs received and inclusion to the MOA annual budget.	3rd Qtr
		Coordination of consultation meetings with division.	\$5,000.00			
		Compilation of Annual Work Plan-2020/2021				
		Preparation of Memorandum of Agreement for grant recipients				
5.5 Updated legislative frameworks and continuous capacity building program.	5.5.1 Portfolio Leadership & Policy Advice	Collation and formulation of 2020/2021 Costed Operational Plan		HAO&S AH&P CE	Production of Ministry's Costed Operational Plan (COP)	1st Qtr
		Organise 2020/2021 COP Launching				
		Budgetary Funding and Activities				
		FAO - Office Support	\$100,000.00		Number of Procured Items	5
		Review of Legislation	\$30,000.00		Number of Act reviewed	2 Qtr 1 - Qtr 4
		Conduct Public Consultation on Revision of Agriculture Laws	\$15,000.00		Number of public consultation on revision of Agriculture Laws	4 3rd Qtr
		Develop MoU's & MoA	\$2,500.00		Number of MoA's & MoU's developed to improve Agriculture Services	13
		Develop Cabinet and policy papers for MoU conditions	\$6,000.00		Number of Cabinet papers submitted & Cabinet Decisions implemented	7
		Fiji AgTrade	\$1,000.00		Number of Cabinet papers submitted & Cabinet Decisions implemented	1

What	Outputs	How	Programs	Budget	Who	Targets	Target	When	
Outcome	Outputs	Planned activities, processes or services		Estimated cost, including resources		Key Performance Indicator (KPI)		Timeframe	
5.5 Updated legislative frameworks and continuous capacity building program.	5.5.1 Portfolio Leadership & Policy Advice	Organise Agriculture donor agency meeting	Research Council	\$2,500.00	CE	Number of donor agency meetings implemented	3	3rd Qtr	
		Facilitate RC Meetings, Appointment of Council Members		\$1,000.00		Number of Research Council meeting	1		
		Compile 2016, 2016/2017, 2017/2018, 2018/2019, 2019/2020 Annual Report for MoA	Research Council / Project Appraisal	\$5,000.00		Number of Annual Report submitted to Cabinet and Parliament	4		
	5.5.2 Co-ordinate Monitoring Evaluation on Capital & Non-Capital Programs	Monitoring of Agriculture MOU's and MoA's	Research Council	Monitoring and Evaluation	\$3,000.00		Number of MoA's & MoU's monitored	2	Qtr 1 - Qtr 4
		Review and Analyze Performance of Capital Projects and non-Capital projects			\$60,000.00		Number of Monitoring reports submitted	4	
		Develop and submit quarterly reports on impact of assistance	Number of Monitoring reports submitted	4					
		Monitor and asses complains and issues and conduct investigation as and when required	Number of updates submitted	12					
		Monitor SDP and COP achievement of indicators on a bi-annual basis	Number of bi-annual monitoring report submitted	2					
		Review of M&E Framework	Number of M&E Framework established	1	1st Qtr				

15.0 CAPITAL BUDGET BY PROGRAMS/DIVISION

Table 3.1 2020-2021 Budget by Division

H	P	A	S	PROGRAM NAME	2020-21 BUDGET
				ADMINISTRATION	
30	1	1	6	Tutu Training Program	\$614,051.00
30	1	1	6	AMA Operating Grant	\$1,786,000.00
30	1	1	6	Navuso Agriculture Technical Institute	\$665,270.00
30	1	1	6	Fiji Crop and Livestock Council	\$200,000.00
30	1	1	10	AMA Capital Grant	\$2,000,000.00
30	1	1	10	Committee on Better Utilisation of Land	\$6,900,000.00
30	1	4	7	Information Technology Operational Support	\$150,000.00
30	1	4	7	Agriculture Show	\$100,000.00
30	1	2	7	On-going Fiji Agriculture Statistics System	\$480,000.00
				ECONOMIC PLANNING & STATISTICS	
30	1	2	7	Fiji Agrtrade	\$250,000.00
30	1	2	7	Monitoring and Evaluation of Agriculture Projects/ Programmes	\$70,000.00
30	1	2	7	Research Council	\$20,000.00
30	1	2	7	Disaster Response Management	\$60,000.00
30	1	2	7	Public Consultation on Revision of Agriculture Laws	\$25,000.00
30	1	2	7	Project Appraisal Support	\$15,000.00
30	1	2	7	FAO - Office Support	\$100,000.00
				CROP EXTENSION	
30	2	2	8	Agriculture Extension Services	\$600,000.00
30	2	2	8	Sigatoka Valley Farming Programme	\$190,000.00
30	2	2	8	Export Promotion Programme	\$250,000.00
30	2	2	8	Food Security Programme	\$200,000.00
30	2	2	8	Rotuma Island Farming Programme	\$80,000.00
30	2	2	8	Vanilla Farming Programme	\$140,000.00
30	2	2	8	Rice Farming Programme	\$400,000.00
30	2	2	8	Coconut Farming Programme	\$250,000.00
30	2	2	8	Ginger Farming Programme	\$600,000.00
30	2	2	8	Cocoa Farming Programme	\$300,000.00
30	2	2	8	Women in Agriculture Programme	\$150,000.00
30	2	2	8	Saivou Farming Programme	\$220,000.00
30	2	2	8	Nadarivatu Farming Programme	\$200,000.00
30	2	1	7	Taveuni Coconut Center	\$100,000.00
30	2	1	7	BQA & Non BQA Commodities - Support Services	\$150,000.00
30	2	2	8	Yaqona Farming Programme	\$250,000.00
30	2	2	8	Dalo Farming Programme	\$350,000.00
30	2	2	8	Flatland Development	\$400,000.00
30	2	2	8	Potato Development Programme	\$40,000.00
30	2	2	8	Farm Access Roads	\$800,000.00

15.0 CAPITAL BUDGET BY PROGRAMS/DIVISION

Table 3.1 2020-2021 Budget by Division

H	P	A	S	PROGRAM NAME	2020-21 BUDGET
30	2	2	8	Pineapple Farming Programme	\$100,000.00
30	2	2	8	Construction of Cold Storage Facilities	\$350,000.00
30	2	2	8	Maintenance of Existing Rural Office and Staff Qtrs	\$700,000.00
30	2	2	9	Farm Mechanisation	\$500,000.00
30	2	2	10	Agro Input Subsidy	\$400,000.00
30	2	2	10	Land Clearing	\$500,000.00
30	2	2	10	Rural and Outer Island Agricultural Development	\$900,000.00
30	2	2	10	Agro Processors Infrastructure Support	\$250,000.00
30	2	2	10	Copra Stabilisation Fund	\$900,000.00
				CROP RESEARCH	
30	2	3	8	Seed & planting material production	\$600,000.00
30	2	3	8	Upgrade of Plant Tissue Culture lab	\$70,000.00
30	2	3	8	Agri./Res. Services - Root Crops	\$350,000.00
30	2	3	8	Agri./Res. Services - Tree Crops	\$260,000.00
30	2	3	8	Agri./Res. Services - Horticulture	\$290,000.00
30	2	3	9	Agricultural Chemistry Lab	\$400,000.00
30	2	3	8	Rice Research & Development	\$170,000.00
30	2	3	8	Infrastr/Improv on Res./Stations	\$70,000.00
30	2	3	7	Post-Harvest Losses Operational Support	\$50,000.00
30	2	3	8	Construction of Agronomy Building - Phase 1	\$1,000,000.00
30	2	3	8	Purchase of Equipment - Molecular Diagnostic Laboratory	\$200,000.00
30	2	3	8	Mushroom Research & Development	\$230,000.00
30	2	3	8	Upgrade of Agricultural Chemistry Laboratory	\$1,000,000.00
30	6	1	7	Fiji SLM	\$300,000.00
30	6	1	7	Farm management	\$150,000.00
				ANIMAL HEALTH & PRODUCTION	
30	3	1	7	Disease Compensation	\$5,000.00
30	3	1	7	Dog Control Unit	\$5,000.00
30	3	1	7	Animal Pounds	\$8,500.00
30	3	1	7	Animal Welfare Program – SPCA Partnership	\$130,000.00
30	3	2	6	Dairy Industry Support	\$700,000.00
30	3	2	8	Poultry Extension Programme	\$50,000.00
30	3	2	8	Piggery Extension Programme	\$150,000.00
30	3	2	8	Goat Extension Programme	\$180,000.00
30	3	2	8	Beef Extension Programme	\$200,000.00
30	3	2	8	Sheep Extension Programme	\$200,000.00
30	3	2	8	BTEC	\$2,800,000.00
30	3	2	8	Agricultural Extension Services - Livestock	\$300,000.00
30	3	2	8	Animal Waste Management for Livestock Farmers	\$100,000.00
30	3	2	8	Apiculture Industry Development	\$200,000.00

H	P	A	S	PROGRAM NAME	2020-21 BUDGET
30	3	2	8	Partnership to Establish Goat Meat Industry	\$850,000.00
30	3	3	8	Establishment of Brucellosis Free Farms	\$700,000.00
30	3	3	8	Beef Breeding Programme	\$300,000.00
30	3	3	8	Sheep Breeding Programme	\$400,000.00
30	3	3	8	Livestock Feed Technology	\$60,000.00
30	3	3	8	Veterinary Pathology Lab Upgrading	\$250,000.00
30	3	3	8	Goat Breeding Program	\$160,000.00
30	3	3	8	Pig Breeding Programme	\$160,000.00
30	3	3	8	Livestock Rehabilitation Program	\$1,300,000.00
30	3	3	8	Poultry Breeding Programme	\$150,000.00
30	3	3	8	Juncao Grass Establishment	\$50,000.00
30	3	2	9	Stray Animals Control Campaign	\$500,000.00
30	3	2	10	Dairy Development Programme	\$700,000.00
30	3	2	10	Upgrade of the Nasinu and Vuda Abattoir - FMIB	\$400,000.00

DONOR FUNDED ACTIVITIES

Donor Organization	Functional Division	Programme	Activities	Timeframe
ACIAR	AR	Soil Health Management	To develop first best batch soil technology (Protocol) for sustainable production.	Qtr 1 – Qtr 4
		Enhance Fruit Production and Post-Harvest Handling Systems for Fiji, Samoa, Tonga	Promotion to enhance Fruit Production in the Pacific.	Qtr 1 – Qtr 2
		Emerging Pests and Diseases of Horticultural crops in the Pacific	IPM (Integrated Pest and Disease management activities & Plant health clinics	Qtr 1 – Qtr 4
		Leadership program for women in Agriculture Research	Women empowerment exercises to recognize values in Agriculture, Biological control worth for weeds; Costers curse, Broom and Navua sedge	
		Cocoa Project	To evaluate the opportunities for Pacific cocoa industries to expand or increase the value of their markets, related to their quality attributes and industry organization.	
			To develop and implement market-orientated strategies for exchange and dissemination of cocoa genetic resources;	
		Safeguarding and Deploying Coconut Diversity for Improving Livelihoods in the Pacific Islands	To develop and deploy strategies for coconut conservation and use	

Donor Organization	Functional Division	Programme	Activities	Timeframe
IAEA	AR	To Enhance Pesticide Residue analysis using isotopic techniques.	Enhance Pesticide Residue analysis using isotopic techniques in fruits, vegetables and Root Crops.	Qtr 1 – Qtr 4
		To determine the underground water contaminant.	Water Testing	
FAO		Establish food clusters in different locations to improve the livelihood of the people in rural areas	Setting up of food processors in clusters	Qtr 1 – Qtr 2
TTM		Fruit Orchard Research and Development	Banana, Dragon Fruit & Guava Research	Qtr 1 – Qtr 4
SPC		Vegetable Research	Research on Smart farming Techniques	
		Plant Health Clinic	Setting up of Plant Health Clinics for farmers and stakeholders	
		Export Plan	Creating pathways for export commodities	
China AID JUNCAO Technology Demonstration Center Project		Expand JUNCAO Production and carry pernnel training on JUNCAO technology.	Training Distribution of tubers and JUNCAO Cuttings	
USP		Distribution and IPM of White Footed Ants in Fiji	Survey and trial work on management of WFA	
Fiji - China Agricultural Development Project		Fiji –China Agricultural Development Project Phase II in Vanua Levu and Viti Levu Islands.	1. Rice breeding, production and promotion 2. Establishment and improvement of maintenance system of farming machineries 3. Providing supports for agricultural products processing after harvesting 4. Capability building	
GEF-UNDP	LRPD	Ridge to Reef Project	1. Collaborate with Ministry of Environment and Ministry of Forests 2. Identification of degraded land areas in the six catchment sites (Waidina, Ba, Tuva, Labasa, Tunulua and Vunivua) 3. Verification of Bio-physical land use data 4. Agro-forestry farming system within the catchment sites 5. Restoration of degraded areas through establishment of fruit tree orchards	
World Bank /REDD+	LRPD	Emission Reduction Program	1. Carbon enhancement and Climate Smart Agriculture 2. Assist Tikina Base Land use Planning	

Donor Organizatoin	Functional Division	Programme	Activities	Timeframe
ACIAR	AH&P	Increasing the productivity and profitability of smallholder bee-keeping enterprises in Papua New Guinea and Fiji	1. Develop and test appropriate technical, business and marketing practices for new and established bee-based businesses. 2. Improve community-based control of diseases that constrain production and trade of bees, honey and other bee products 3. Build capacity of extension and development agencies to support beekeeping as a platform for sustainable small enterprises. The project will be implemented over 4yrs.	Qtr 1 - Qtr 4
ACIAR	AH&P	Improving small ruminant production and supply in Fiji and Samoa	1. Assess the productivity of current production systems, and understand the costs, benefits and motivations for men and women farmers to make improvements 2. Test innovations to improve husbandry and feeding systems so as to better manage feed gaps, reduce mortality and improve small ruminant turn-off rates in Fiji and Samoa 3. Evaluate the effectiveness of current worm control strategies in Fiji and Samoa, and develop options for improving worm control and use of anthelmintics. The project will be implemented over 4yrs.	
FAO	EP&S	Communication and Informaton Flow DRM	1. Establish on-line Agriculture Statistics Data Library 2. Launching and Publishing of 2020 FAC Report Climate Change and Disaster Risk Management SOP and Policy	



16.0 CORPORATE DIRECTORY

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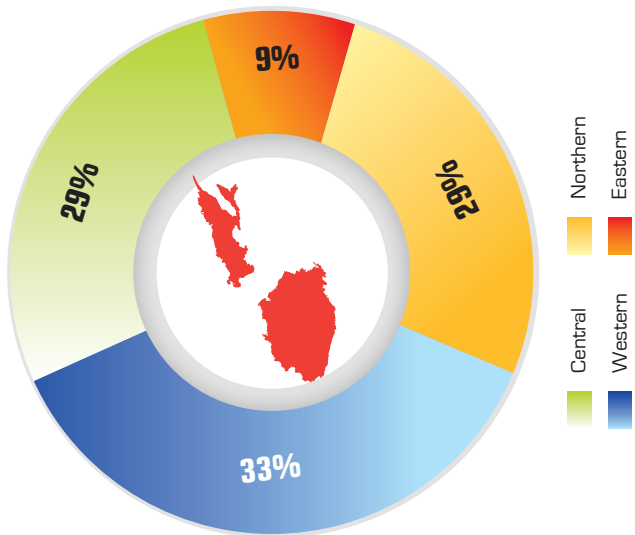
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DISTRIBUTION OF FARMERS & 2019 ANNUAL PRODUCTION

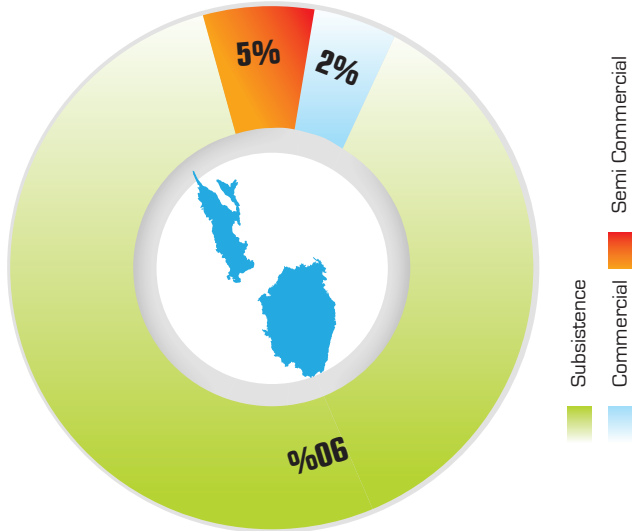
DISTRIBUTION OF FARMING HOUSEHOLD BY DIVISION - 2018

TOTAL Number of Farming Household in Fiji recorded in 2018
71,163

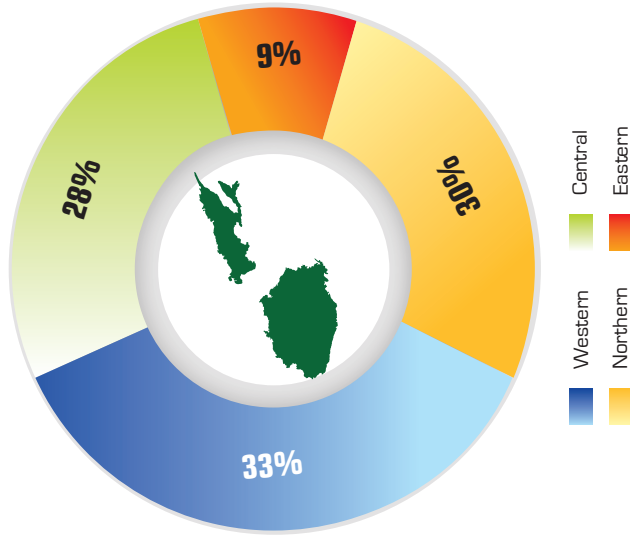


DISTRIBUTION OF FARMING HOUSEHOLD BY CLASSIFICATION - 2018

TOTAL Number of Farmers in Fiji recorded in 2018
87,777



DISTRIBUTION OF FARMERS BY DIVISION



Total Agriculture Production in 2019
327,870 tonnes
 4% increase from 2018

Total Crop Production in 2019
266,350 tonnes
 5% increase from 2018

Total Livestock Production in 2019
61,520 tonnes
 1% decrease from 2018

MAJOR EXPORT PRODUCE FOR 2019

EXPORT

KAVA



Volume (kg)	Value (FJD)
328,371	32,451,399

TARO



Volume (kg)	Value (FJD)
5,126,324	24,967,528

CRYSTALLISED GINGER



Volume (kg)	Value (FJD)
792,283	6,597,262

TUMERIC



Volume (kg)	Value (FJD)
1,267,923	6,500,153

VEGETABLES



Volume (kg)	Value (FJD)
509,848	2,723,216

CHICKEN MEAT



Volume (kg)	Value (FJD)
335,483	2,449,969

EGGS



Volume (kg)	Value (FJD)
533,861	2,422,644

CASSAVA



Volume (kg)	Value (FJD)
1,141,921	2,273,131

EGGPLANT



Volume (kg)	Value (FJD)
400,967	2,072,249

PAWPAW



Volume (kg)	Value (FJD)
271,496	1,328,942

GINGER



Volume (kg)	Value (FJD)
214,870	1,302,889

YAMS



Volume (kg)	Value (FJD)
3,794	16,917

WATERMELON



Volume (kg)	Value (FJD)
2,602	10,830

PINEAPPLE



Volume (kg)	Value (FJD)
3,690	7,729

SWEET POTATO



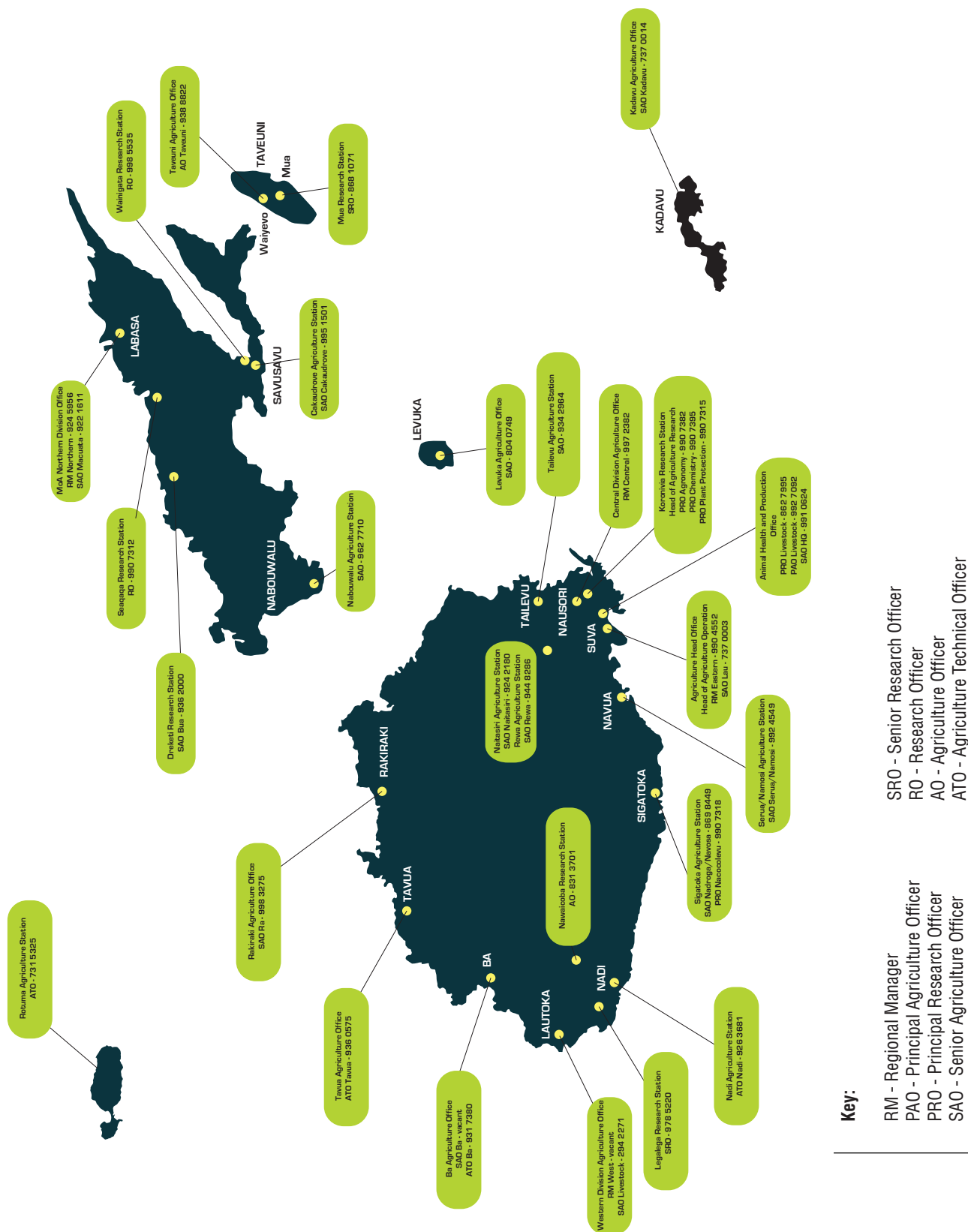
Volume (kg)	Value (FJD)
40	166

MAJOR IMPORT PRODUCE FOR 2019

IMPORT

Wheat  Volume (kg) 177,753,895 Value (FJD) 118,048,945	Milk  Volume (kg) 10,288,175 Value (FJD) 24,967,528	Meat of sheep  Volume (kg) 4,731,593 Value (FJD) 48,359,782
Rice  Volume (kg) 37,739,260 Value (FJD) 42,606,451	Potatoes  Volume (kg) 22,548,048 Value (FJD) 28,404,457	Beef  Volume (kg) 2,692,637 Value (FJD) 17,714,756
Onions and Shallot  Volume (kg) 9,977,929 Value (FJD) 15,920,998	Meat of Chicken  Volume (kg) 4,538,830 Value (FJD) 15,129,470	Cheese  Volume (kg) 1,072,371 Value (FJD) 12,133,101
Garlic  Volume (kg) 2,537,129 Value (FJD) 8,400,816	Apples  Volume (kg) 2,633,890 Value (FJD) 6,966,278	Lamb  Volume (kg) 252,957 Value (FJD) 2,975,288
Pears  Volume (kg) 846,053 Value (FJD) 2,389,180	Tomatoes  Volume (kg) 236,878 Value (FJD) 1,200,211	Cauliflowers  Volume (kg) 201,325 Value (FJD) 1,197,544
Potato Seeds  Volume (kg) 92,427 Value (FJD) 120,204	Pineapple  Volume (kg) 1,200 Value (FJD) 10,530	

AGRICULTURE STATIONS & MAIN CONTACT



Key:

RM - Regional Manager
PAO - Principal Agriculture Officer
PRO - Principal Research Officer
SAO - Senior Agriculture Officer

SRO - Senior Research Officer
RO - Research Officer
AO - Agriculture Officer
ATO - Agriculture Technical Officer









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