



# ANNUAL CORPORATE PLAN

August 2016 - July 2017

The Leader in fisheries and forestry sustainability & innovation  
for small island economies

## TABLE OF CONTENTS

Section	Page No.
1. Minister's Foreword	2
2. Permanent Secretary's Statement	4
3. Corporate Profile	5 - 9
Vision	
Mission	
Values	
Core Business	
Legislations, Regulations, Policies & Plans Framework	
Organizational Structure	
Programmes & Projects	
Staffing & Funding Input Allocations	
Targeted Outcomes & Performance Outputs	
Our Customers	
4. Table 1 - Targeted Outcomes & Outputs	10
5. Table 2 – MFF Aug 2016 – July 2017 Outcomes & Outputs Deliverables	11 - 36
6. Glossary & Acronyms	37 - 38

## MINISTERS FOREWORD

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To our readers and staff of the Ministry, in the next two years, the new Ministry of Fisheries will be renewing its relationships with other relevant agencies and development partners in strengthening its approach to improve our quality of service to the Fijian people especially those living in isolated and remote areas. This is to make them remain at their locations as far as possible by enhancing their socio-economic capabilities. To facilitate this initiative, the Ministry will be undertaking an extensive consultation process to redeem this notion. One of the intervention areas is to bring the market to these localities to avoid urban drift.

The Ministry will endeavour to improve its research and development competencies to assist resilience of coastal-based villages and settlements to natural disasters through adaptation strategies by restocking their reefs, re-establishing Makogai Fisheries Station and improving the policing to minimize illegal, unregistered, unregulated fishing and better manage their iQoliqolis' or customary fishing grounds. The same approach will be made to ensure they secure their food sources to continue to well-nourished their required food protein that the body needs to work productively and intelligently.

The contribution of the fisheries sector to the economy is projected to be 1.8% in 2016 and the Ministry will be expected to further this performance with the continuation of the assistance from our external partners like FFA, FAO and SPC to complete its first ever National Fisheries Policy, an over-arching document to coordinate the fisheries sector. More specifically, it has made strides to improve the contribution of coastal or inshore fisheries and the subsistence sub-sector. The offshore sub-sector is expected to remain the cornerstone of the fisheries sector.

The Ministry will also make an effort to have an inclusive and united society to involve the women, youths, elderly and the young of the communities in income-generating activities and benefit the disadvantaged people. These will be on projects associated with replenishment of their coastal reefs and Aquaculture projects. My Ministry will be working closely with investors especially from abroad to develop species sufficient for import substitution and export oriented.

The Ministry will also work with other partners especially NGOs' on conservation measures to protect our environment in particular, the pollution of our oceans and rivers by raising awareness especially to our young generation. We will also work with the Ministry of Education and the Department of Environment to integrate our efforts to deliver the most effective way of minimizing the rubbishing of our surroundings.

To this end, the Ministry will also address the welfare of our staff to encourage them and maintain their focus on the outputs to be delivered. It will ensure there is resources on-hand to assist and support their activities as well as trained them to productively utilize their attributes to good use. I commend the ACP 2016-2017 in its entirety and efforts to come-up with the document.

A handwritten signature in blue ink, appearing to read 'Semi Koroilavesau'. The signature is fluid and cursive.

Mr. Semi Koroilavesau  
Honorable Minister of Fisheries  
1st August 2016.

## MINISTERS FOREWORD

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The Forest Sector is a vital contributor to Fiji's social and economic development. The key policy objectives and outputs of the Ministry are aligned towards the key planning documents of Government together with the Government manifesto.

The Ministry of Forests 2016-2017 Corporate Plan is geared towards the development and alignment of its policies, strategies and structures in order to: fast-track response to the current need to rebuild Fiji due to Tropical Cyclone Winston and regain economic growth, better address emerging issues, better capture emerging opportunities, ensure effective and efficient service delivery to all our stakeholders.

I am glad to introduce to you the new vision of my Ministry: "The leader in forest sustainability and innovation for small island economies". This vision will guide all the future development of the Ministry for the next ten (10) years.

In the 2016-2017 financial year, my Ministry will continue to put in place a legal framework which is much more environment, enforces sustainability, generates trust and confidence, creates a more level playing field for investors, supports livelihoods, alleviate poverty and builds wealth for resource owners and rural communities.

2016 and 2017 will certainly bring about many challenges and opportunities for the forest sector. I have full confidence in all staff of the Ministry and in their ability to work together diligently with commitment and determination to turn these challenges to opportunities, capitalize on current opportunities, create the impact and deliver the outcomes under this corporate plan

A handwritten signature in blue ink, which appears to read "Osea Naiqamu". The signature is written in a cursive style.

Mr. Osea Naiqamu  
Honorable Minister for Forests  
1st August 2016

## PERMANENT SECRETARY'S STATEMENT

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I am presenting the 2016-2017 Annual Corporate Plan in my capacity as the Permanent Secretary for Fisheries and Forests.

Key objectives under the: Sustainable Development Goals (SDGs); the targeted outcomes under the Roadmap for Democracy and Sustainable Socio-Economic Development (RDSSED); objectives under the Fiji Green Growth Framework (FGGF); and the key targeted outcomes under the approved 2016-2017 budget guides the activities of the ministry under this Annual Corporate Plan. The Ministry is funded at \$27.1 million for the current financial year in order to produce its deliverables.

The Ministry of Fisheries and Forests now has a new mission which is aligned with its new Vision. The new mission is: To drive economic growth and improve livelihoods through SMART fisheries and forest policies that is based on research and development.

The organisation structure of the Ministry is in the process of being re-aligned towards the new vision and mission of the Ministry. Apart from the continuous focus on restoration activities due to Tropical Cyclone Winston, new policies will be introduced to allow for quick economic growth in both the fisheries and forest sectors for the short to mid-term, and strategies for the mid to longer term to capture emerging opportunities such as aquaculture in the fisheries sector, and wood energy in the forest sector.

Legislations will be reviewed and introduced in 2016-2017 to bring more transparency to the system and enforce certain elements of sustainability for both the fisheries and forest resources. A major work in this regard in the complete removal of certain fees for the issuance of fishing licences, and the empowerment of rural communities through various assistance program under the Ministry.

The continuous commitment, vigilance and dedication from each of the team members of the Ministry will ensure successful implementation of this ACP and its deliverables. Monitoring and continuous improvement of the assessment framework will be an integral component of the whole activity implementation during the financial year.

I commend this Plan to each and every member of the team within the Ministry of Fisheries and Forests, with the firm belief that your valued contributions, dedication and commitment will deliver the results and produce the desired impacts.

A handwritten signature in black ink, appearing to read 'Samuela Lagataki'. The signature is stylized and fluid, written on a white background.

Mr. Samuela Lagataki

Permanent Secretary for Fisheries and Forests

1st August 2016

### Our VISION

The leader in fisheries and forestry sustainability and innovation for small island economies

### Our MISSION

To drive sustainable resource management, economic growth and improve livelihoods through SMART fisheries and forest policies that is based on applied research and development

### Our VALUES

**Responsible:** We will discharge our duties with accountability

**Resolute:** We will discharge our duties with determination and be firm and fair in our decisions

**Respectful:** We will be sensitive to individual needs and the diversity of views

**Resourceful:** We will be practical, creative, effective and efficient and maintain uncompromising integrity in our daily work

**Reliable:** We will do and deliver what we have committed and promised to our customers

### Our CORE BUSINESS

We are a regulatory & service organization responsible for the national fisheries and forestry sector through the following functions.

- Formulate and Implement Fisheries & Forest strategies and policies;
- Provide and administer the regulatory function under the respective Departments legislation and regulations;
- Monitor and evaluate the current strategies, policies and deliverables;
- Develop and promote effective training, communication and awareness and extension advisory services;
- Strengthen community and industry networks and support infrastructure;
- Maintain international bilateral and multilateral commitments; and
- Undertake applied research for sustainable fisheries and forests resource management practices and product development.

### LEGISLATIVE, REGULATIONS, POLICIES & PLANS FRAMEWORK

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

## Organizational Management

Legislations	Regulations	Policies	Plans	Manuals
Constitution of the Republic of Fiji 2013 Financial Management Act 2004 Tax Administration Decree 2009 Fiji Health & Safety at Work Act 1996 Public Service Act 1999 Act 2 of 2016 – Amendment to PSC Act Employment Relations Promulgations 2007 & Employment Relations (Amendment) Act 2016	Public Service Regulation 1999 Finance Instructions 2010 Fiji Procurement Regulations & Amendments 2010	General Order 2011 Terms & Conditions of Employment for GWE's 2010 MFF Risk Management Policy	Training Plan 2016	MFF Human Resource Manual MFF Finance Manual

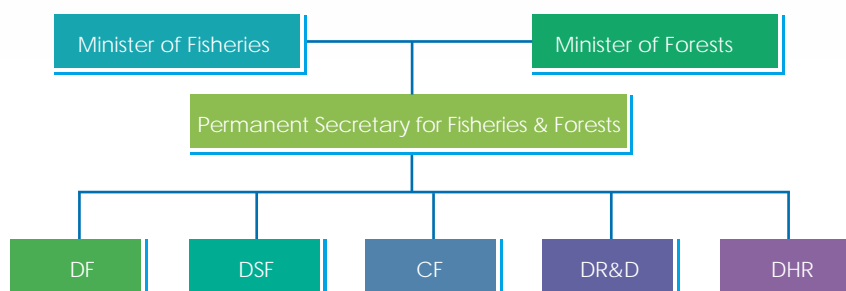
## Fisheries Sector Management

Legislations	Regulations	Related legislations & regulations	Policies	Plans
Fisheries Act (Cap 158) Marine Spaces Act (Cap 158A) Offshore Fisheries Management Decree 2012 Aquaculture Decree – currently in Parliament National Research Bill	Fisheries Regulation (in the various legal notices) Offshore Fisheries Management Regulation 2014	Environment Management Act 2005 Endangered and Protected Species Act 2002 Fiji Maritime Transport Decree Ship Registration Decree iTaukei Lands Act Surfing Decree	National Fisheries Policy (Draft) Fiji Aquaculture Strategy (Draft)	Tuna Management Development Plan 2014 – 2018 Fisheries Commodities Plan 2014-2018 Sea Cucumber Management Plan (draft) National Plan of Action on Illegal, unreported and unregulated fishing (IUU) National Plan of Action on Sharks

## Forestry Sector Management

Legislations	Regulations	Related legislations & regulations	Policies	Plans
Forest Decree 1992 National Research Bill	Harvesting Regulation – (Draft) Fiji Sawmills Regulations 1968 - Fiji Preservative Treatment Regulation 1996 Forest Guard Regulations 1975 Forest Fire Prevention Regulation	Environment Management Act 2005 Endangered and Protected Species Act 2002 Fiji Pine Decree 1990 Fiji Mahogany Trust Rules Fiji Pine Trust Rules Fiji Mahogany Decree 2010 iTaukei Lands Act	Fiji Forests Policy 2007 REDD+ Policy 2013 REDD Plus Strategy Forest Certification	

## OUR ORGANISATIONAL STRUCTURE



## OUR PROGRAMMES & PROJECTS

#	MINISTRY	PROGRAMME	ACTIVITIES	CAPITAL PROJECTS (AUG 2016-JULY 2017)
1	PLANNING & CORPORATE SERVICES	Policy & Admin	1. General Admin & Accounts 2. Economic Policy, Planning & Statistics	1. Upgrade of Office & Quarters – F&F 2. Cyclone Rehabilitation – Construction of Fisheries Institutional Buildings
2	FORESTRY	Forestry	1. General Admin	
			2. Forestry Conservation & Management Services	1. Reducing Emissions from Deforestation & Forest Degradation (REDD PLUS) 2. Permanent Sample Plots
			3. Training & Education	1. Monitoring & Surveillance of Logging
			4. Extension & Advisory Services (Forest Planting & Afforestation)	1. Reforestation of Degraded Forests
			5. Monitoring, Control & Surveillance (Harvesting & Logging)	
			6. Forest Parks, Recreation & Nature Reserves	1. Upgrading of Colo-i-Suva Forest Park
			7. Silviculture Research, Resource Assessment & Development	1. Sandalwood Development
			8. Timber Utilization Research & Product Development	1. Research & Development of Wood & Non Wood Species 2. Utilization of Wood 3. Pine Woodlot Logging Package 4. Purchase of Lakeba Pine Scheme
3	FISHERIES	Fisheries	1. General Admin	
			2. Offshore Fisheries	1. Western & Central Pacific Fisheries Commission Forum
			3. Fleet & Technical Services	
			4. Extension & Advisory Services	1. Coastal Fisheries Development 2. Rotuma Ice Plant- Phase 2 3. Preparatory Works – Cicia Ice Plant 4. Preparatory Works – Moala Ice Plant



			5. Research, Resource Assessment & Development	1. Makogai Mariculture Centre Development 2. Pearl Oyster Research & Development 3. Marine Resource Inventory Survey
			6. Aquaculture	1. Aquaculture Development 2. Brackish water Development 3. Cyclone Rehabilitation – Seaweed 4. Construction of Multi-Species Hatchery in Ra 5. Food Security Program - Aquaculture

## MFF INPUT ALLOCATIONS

### STAFFING (as at June 30th 2016)

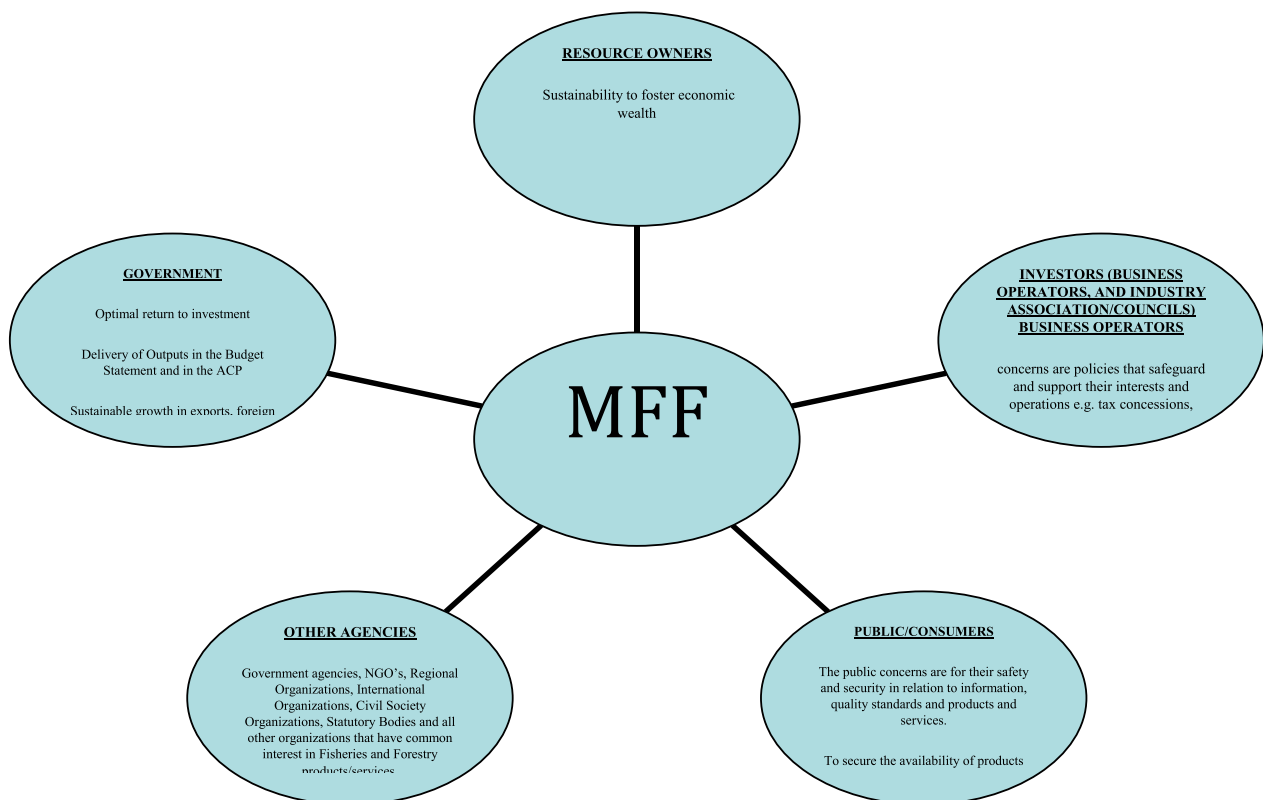
PROG	Total Approved Est. Post	Total Est. Staffing. Strength	Total Approved GWE Post	Total GWE. Staffing. Strength	Total Project Approved Post	Total Project Staffing. Strength	Total Approved Staff Posts By Prog.	Total Staffing Strength By Prog
1 – Policy & Admin	20	15	2	2	7	0	29	17
2 – Forestry	137	127	75	68	48	42	260	237
3 - Fisheries	180	149	64	60	85	71	329	280
TOTAL MFF	337	291	141	130	140	113	618	534

### FUNDING (Aug 2016- July 2017)

PROG	Total Operational funding (Seg 1-6)	Total Special Expenditure & Capital Funding ( Seg 7-10)	VAT	Total Prog Funding
1 – Policy & Admin	\$2,050,000	\$281,000	\$135,000	\$2,466,000
2 – Forestry	\$6,263,100	\$4,752,700	\$370,400	\$11,386,200
3 - Fisheries	\$6,024,900	\$6,480,000	\$765,100	\$13,270,000
TOTAL MFF	\$14,338,000	\$11,513,700	\$1,270,500	\$27,122,200

## OUR CUSTOMERS

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



## OUR TARGETED OUTCOMES & PERFORMANCE OUTPUTS

Of the 38 Outcomes identified under the Strategic Framework for Change – Roadmap for Change – Roadmap for Sustainable Economic & Empowerment Development Strategy, the Ministry Outputs are aligned to 8 Targeted Outcomes & 11 core Ministry Outputs outlined in Table 1.

**Table 1: Targeted Outcomes & Outputs**

TARGETED OUTCOMES	OUTCOME STATEMENT	OUTPUTS
6. Public Sector Reform	To improve public sector efficiency and effectiveness and improve service delivery	<b>Output 1</b> - Portfolio Leadership, Policy Advice, Financial Services & Secretariat Support
14. International Relations and External Trade	Enhancing Global Integration and International Relations for Political and Economic Advancement.	<b>Output 10</b> - Strengthen Global, Regional and National partnership <b>Output 7</b> - Sustainable Trade Environment <b>Output 9</b> - Value Adding and Down Stream Processing
18. Forestry	Sustainable development and management of forest resources.	<b>Output 2</b> - Research and Development <b>Output 6</b> - Law Enforcement – Licensing, Compliance and Monitoring <b>Output 7</b> - Sustainable Trade Environment <b>Output 9</b> - Value Adding and Down Stream Processing
19. Fisheries Resources	Pursuing growth and ensuring food security through sustainable marine resource management	<b>Output 2</b> - Research and Development <b>Output 6</b> - Law Enforcement – Licensing, Compliance and Monitoring <b>Output 7</b> - Sustainable Trade Environment <b>Output 9</b> - Value Adding and Down Stream Processing
26. Poverty Reduction	Reducing poverty to a negligible level by 2015.	<b>Output 5</b> - Food Security and Income generation
29. Education and Training	Educating the nation for peace and prosperity.	<b>Output 3</b> - Education and Training <b>Output 4</b> - Public Awareness & Promotion
31. Gender Equality and Women in Development	Achievement of Gender Equality and Empowerment of Women.	<b>Output 11</b> - Promote Gender Equality and Women in Development
36. Disaster Risk Reduction and Disaster Management	Building the national resilience to disasters, Reducing vulnerability and risks and adapting to Climate Change.	<b>Output 8</b> - Climate Change Adaptation, Mitigation and Resilience

## TABLE 2 - MFF AUG 2016 – JULY 2017 OUTCOME & OUTPUTS DELIVERABLES

### OUTCOME 6: PUBLIC SECTOR REFORM

#### To improve Public Sector Efficiency & Effectiveness & Improve Service Delivery

	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	AUG 2016 TO JULY 2017 TARGET	RESPONSIBLE OFFICERS	
<b>OUTPUT 1: PORTFOLIO LEADERSHIP, POLICY ADVISE, FINANCIAL SERVICES &amp; SECRETARIAT SUPPORT</b>					
<b>Sub Output 1.1</b> Policy Advice	Facilitate Management decision making through provision of policy advise	<b>Quantity</b> Endorsement of Cabinet Papers by the Ministers	8 (Fisheries – 4, Forestry – 4)	DSF, DF, CF, DR&D, DHR	
		No. of Cabinet Decision Implementation Status	2 (Fisheries – 1, Forestry – 1)		
		Adoption of Policy Analysis briefing papers prepared for the Minister	8 (Forestry - 4, Fisheries – 4)		
		Speeches & parliament responses drafted for the Minister	4 (1 per Qtr. for each Ministry)		
		<b>Quality</b> Papers/Briefings provided to the Minister that are rated satisfactory or better	90%		
	<b>Timeliness</b> Policy papers to be produced within the timeframe requested by the Minister	Aug 2016 - July 2017			
	Review and development of Sector & Organizational Policies	<b>Quantity</b>			
		<b>Sector</b> National Fisheries Policy developed and completed	1		
		Number of policies reviewed or developed – Fisheries Food Security Policy and Plantation Policy	2		
		<b>Organization</b> MFF HR Policy review and developed	1		
MFF Training & Development Policy developed		1			
MFF Performance Management Policy	1				
MFF Recruitment & Selection Policy	1				
MFF Discipline	1				
Review of MFF Finance Manual	1				
<b>Quality</b> Policy is consulted with all relevant stakeholder groups and aligned to national, sector and organizational objectives		100%			
<b>Timeliness</b> Policy developed within the timeframe in the TOR		Aug 2016 - July 2017			

	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	AUG 2016 TO JULY 2017 TARGET	RESPONSIBLE OFFICERS
OUTPUT 1: PORTFOLIO LEADERSHIP, POLICY ADVISE, FINANCIAL SERVICES & SECRETARIAT SUPPORT				
	Review and development of Legislations & Regulations– Fisheries & Forestry	<p><b>Quantity</b>  Number of Acts enacted (Aquaculture Decrees) 1</p> <p>Inshore Fisheries Decree follow up briefs/report 1</p> <p>Number of regulations drafted (Aquaculture) 1</p> <p>R&amp;D Review of the 6th Schedule of the Fisheries Act i.e. Species Size etc. 1</p> <p>Promulgation of reviewed Forest Decree 1</p> <p>Promulgation of revised Forest Regulations (Forest Harvesting, Sawmill Regulation, Treatment Plant Regulation) 3</p> <p><b>Quality</b>  Enactment and enforcement of revised/developed Fisheries legislation and subsequent regulations 95%</p> <p><b>Timeline</b>  Enactment and enforcement of legislation and regulations within the scheduled timeline Aug 2016 - July 2017</p>		DSF, DF, CF, DR&D, DHR
	Review & Development of Plans Finalization of MFF <b>Strategic Development Plan</b> (2016 – 2021)  Human Resource Planning and Development - Alignment of organizational and people objectives  Fisheries Commodity Management Plans	<p><b>Quantity</b>  <b>Organization</b>  Finalization of MFF Strategic Development Plan 2016-2021 1</p> <p>Review &amp; development of MFF Annual Corporate Plan July 2017- Aug 2018 1</p> <p>Development of:  1. MFF Strategic Workforce plan  2. MFF Training Plan  3. MFF Asset Management Plan 3</p> <p><b>Sector</b>  National Action Plan for the implementation of the Forest Instrument in Fiji 1</p> <p>Sandalwood Management Plan 1</p> <p>Adoption of Sea Cucumber Management Plan, Deep Water Snapper Management Plan, Aquaculture Strategy Plan and NPOA Sharks 4</p> <p>Review of Tuna Management &amp; Development Plan 2014 - 2018 1</p> <p><b>Quality</b>  Consultation with all stakeholder groups &amp; developed within the required timeline 85%</p> <p><b>Timeline</b>  Aug 2016 - July 2017</p>		

	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	AUG 2016 TO JULY 2017 TARGET	RESPONSIBLE OFFICERS
<b>OUTPUT 1: PORTFOLIO LEADERSHIP, POLICY ADVISE, FINANCIAL SERVICES &amp; SECRETARIAT SUPPORT</b>				
	<b>Review of MFF Fees, Fines and Charges</b>	<b>Quantity</b> Promulgation of fisheries fees and charges  Promulgation of forestry fees and charges	1 schedule  1 schedule	DSF, DF, CF, DR&D, DHR
		<b>Quality</b> Acceptance & adoption of new fees schedule	85%	
		<b>Timeline</b> Consultations and other logistics completed within timeframe	Aug 2016 - July 2017	
	<b>Performance Assessment of Plans &amp; Projects</b>	<b>Quantity</b> Annual MFF Strategic Development Plan Review/ M&E Report  MFF ACP M&E Monitoring report  MFF Capital & Donor Projects M&E Monitoring Report	1  4 Reports (1 Report per qtr.) 4 reports (1 Report per qtr.)	
		<b>Quality</b> SDP KPI's Achievement Rate Benchmark for 2016/2017	25 - 35%	
		MFF & Departmental ACP annual Achievement Rate <b>Note:</b> 1. MFF 2016 Benchmark Percentages for Outcomes 2. Whole of Government Average as at Qtr2 2015 is 75.96% 3. Outputs Achievement Rate Target by SFCCO/ICO to Qtr. 2 is 70%	80-100% per Output per qtr. and per annum  40-50% per Output per qtr. and per annum	
		MFF & Depts. Staffing Strength Rate	90 -100% per Output by Dept. & by MFF per Qtr. and per annum	
		MFF Staffing Turnover Rate	0-10% per Output by Dept. & by MFF per Qtr. per annum	
		MFF & Dept. of Fisheries Annual Budget Utilization Rates (AB)	8.3-10% by Dept. & Ministry per month & Qtr. 1 – 25%-30% Qtr. 2 – 50%-60% Qtr. 3 – 75%-80% Qtr. 4 – 95% - 100%	
		MFF YTD Budget Utilization Rates (YTDB)	Qtr. 1- 4 - 90% by Dept. & Ministry per month per quarter and per annum of YTDB	
<b>Sub Output 1.2</b> Portfolio Leadership, Financial Services & Secretariat Support	<b>Strengthen Stakeholder partnership, collaboration and coordination</b>	<b>Quantity</b> Number of Forestry Board meetings Number of updates/papers submitted to the Forestry Board  Number of commodity councils meeting conducted/Revitalizing fisheries commodity councils(Fiji Marine Aquarium Council/Offshore Marine Managed Area committee/ Fisheries Project Committee/ National Tilapia council; & Seaweed Task force  National Fisheries Council	3 3 updates (3 – Forestry)  4 (1 per Qtr.)  2 (2nd Qtr. & 3rd Qtr.)	DSF, DF, CF, DR&D

STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	AUG 2016 TO JULY 2017 TARGET	RESPONSIBLE OFFICERS
<b>OUTPUT 1: PORTFOLIO LEADERSHIP, POLICY ADVISE, FINANCIAL SERVICES &amp; SECRETARIAT SUPPORT</b>			
	<b>Quality</b> Meeting resolutions identified and addressed Board approval for papers submitted  <b>Timeline</b> quarterly Forum Meetings Bi Monthly Board meetings	85% 90%  Aug 2016 - July 2017	<b>DSF, DF, CF, DR&amp;D</b>
<b>Planning and Accountability Framework Compliance</b>	<b>Quantity</b> MFF Aug 2017 – July 2018 Budget Request submission to Ministry of Economy  MFF PSIP Aug 2017 – July 2018 PSIP Submission To Strategic Planning Office  MFF Half Year Annual Report Jan – July 2016 to Parliament  MFF Annual Financial Statement Jan – July 2016 compiled and submitted to Office of Auditor General  MFF Aug 2016 - July 2017 Procurement Plan compiled and submitted to Ministry of Economy  Compliance Report on Staff Establishment Policy (SE Register, P2P & Variation Notices)	1  1  1  1  1 Monthly report	<b>DSF, DF, CF, DR&amp;D, DHR</b>
	<b>Quality</b> All Requests & Reports are implemented and submitted within the required timelines  Implementation of Audit Report Recommendations	80%  80%	
	<b>Timeliness</b> Submission completed before due date	7 days before Ministry of Economy due date	
<b>HR &amp; Financial Performance Compliance</b>	<b>Quantity</b> Number of RIE's submitted to Ministry of Economy  Financial Expenditure Report  Funds Reconciliation Report to Ministry of Economy  MFF Revenue Arrears Report  Assent Management Compliance Report (Vehicle Return, Board Of Survey, Fixed Asset Register) to Ministry of Economy  Compliance with Open Merit Recruitment & Selection Policy Report  Annual Performance Assessments	10  12 ( 1 per month)  12 ( 1 per month)  4 (1 pr Qtr.)  Qtr. – Vehicle Returns Board of Survey & Fixed Asset Register – 1 each annually  1  620	

STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	AUG 2016 TO JULY 2017 TARGET	RESPONSIBLE OFFICERS
<b>OUTPUT 1: PORTFOLIO LEADERSHIP, POLICY ADVISE, FINANCIAL SERVICES &amp; SECRETARIAT SUPPORT</b>			
	<b>Quality</b> RIE request approved in 1st submission No of RIE's returned for amendments Findings of FE Report is noted and implemented by HOD's No agency arrears MFF funds status tallies with Ministry of Economy FMIS Reports to Ministry of Economy is within the timelines for submissions Audit queries are not repeated No appeals upheld Average APA achievement Rate	100% 0% 90-100% 0%-10% 100% 0%-10% 0% 70%	<b>DSF, DF, CF, DR&amp;D, DHR</b>
	<b>Timeliness</b> All reports are submitted to the relevant agencies within the timelines. RIE's	Aug 2016 - July 2017  1st 2 weeks of every Qtr.	
<b>Information Technology Operation Support</b> Support the development and operation of existing databases.	<b>Quantity</b> Maintain existing databases  Upgrade database (FEMS, TRS, FILMS,)  Documentation Reports (FEMS, TRS)  Statistical Reporting Interface  New Servers Installations(MSD, 2 HQ)  Maintain existing servers	11  3  2  4 Reporting interfaces  3  3	
	<b>Quality</b> Implementation of latest software applications  IT Operating Systems fully functional to support existing systems and processes  Faster access to IT applications for all division	90%  90%	
	<b>Timeline</b>	Aug 2016 – July 2017	
	Support the development and maintenance of Websites	<b>Quantity</b> MFF Website fully developed and launched MFF Website update and maintenance brief	1 Website  1 per month
	<b>Quality</b> Increase in number of web-user log-in	60%	
	<b>Timeline</b>	November 2016	



## OUTCOME 14: INTERNATIONAL RELATIONS & EXTERNAL TRADE

### Enhancing Global Integration and International Relations

	Strategies	Key Performance Indicators	Aug 2016 to July 2017 Target	Responsible Officers
<b>Output 10: Strengthen Global, Regional and national partnerships</b>				
<b>Sub Output 10.1</b> Global, regional and national partnership development	Collaboration with existing development partners	<b>Quantity</b> Number of MOU/MOA's signed with development partners (national, regional & international)	4 – Forestry 2 - Fisheries	DSF, DF, CF, DR&D, DHR
		Review of Current Research Protocol with NGO's	1 – F&F	
		Number of MOU/MOA developed	15 (Fisheries – 7, Forestry 8)	
		Number of collaboration Reports produced with partners in development	4	
		Fiji forest insect collection facility	200 specimens	
		<b>Quality</b> Parties agree to legally vetted MOU's & MOA'S	100%	
		Increase in the level of implementation of signed MOUs/ MOAs	80%	
	<b>Timeline</b>	Aug 2016 – July 2017		
	Explore development partners for new areas (training, education, familiarization) & to strengthen conservation & sustainable terrestrial management	<b>Quantity</b> Number of potential partners engaged for skill development, resource sharing and training with overseas research institutions	4 – Fisheries 4 – Forestry	
		<b>Quality</b> New partners engaged and lessons learnt or benefits realized	80%	
<b>Timeline</b>		Aug 2016 – July 2017		
<b>Output 7: Sustainable Trade Environment</b>				
<b>Sub Output 7.2</b> Establishing agreements with neighbouring SIDS & Compliance to regional obligations	Fulfil obligations required under international, regional and sub-regional agreements	<b>Quantity</b> Number of mandatory reports to WCPFC	6	DSF, DF, DR&D
		Number of WCPFC CMM relevant to Fiji adopted for 2014,	10	
		Number of MOUs signed with neighbouring WCPFC CCMs	2	
		Number of reports on the finalization of UST and PIPS	1	
		<b>Quality</b> Acceptance, implementation & dissemination of progress & final reports	95%	
	<b>Timeline</b>	Aug 2016 – June 2017		
Establishing agreements with neighbouring SIDS				

	Strategies	Key Performance Indicators	Aug 2016 to July 2017 Target	Responsible Officers
<b>Sub Output 7.3</b> Trade Facilitation	Development of information toolkit on fisheries and forestry trade and business information	<b>Quantity</b> Business guides reviewed and published (1 for Fisheries & 1 for Forestry)	2	DSF, DF, CF, DR&D
		<b>Quality</b> Referral visits/enquiries on same requests reduced Increase in the number of enquires and potential investment proposals received/More partners engaged in set-ups and export	90%	
		<b>Timeline</b> Activities undertaken within the timeline in the work plan	Aug 2016 - July 2017	
<b>Output 9: Value Adding and Down Streaming Processing</b>				
<b>Sub – Output 9.1</b> – Trade Markets Assessment of Value Added Commodities	Trade Market(Domestic, Regional & Global) Survey for Value added commodities demand	<b>Quantity</b> Value Addition potential and Niche market discovery report by 2017	2 (1 - Fisheries & 1 - Forestry)	DSF, DF, CF, DR&D
		<b>Quality</b> The adoption and implementation of Report findings into existing programmes and projects	80%	
		<b>Timeline</b>	Aug 2016-May 2017	

## OUTCOME 18: FOREST RESOURCES

### Sustainable development and management of forest resources

	Strategies	Key Performance Indicator	Aug 2016 to July 2017 Target	Responsible Officers
<b>Output 2: Research &amp; Development</b>				
<b>Sub Output 2.1</b> Undertake Applied Silviculture Research for Resource Development	Research into silvicultural practices of native and exotic tree species	<b>Quantity</b> Number of research periodicals on native and exotic tree species	10	CF, DR&D
		<b>Quality</b> Adoption of new findings & More information available on health of the researched species	85%	
		<b>Timelines</b> Activity implemented within the envisaged timeframe publication by November 2016	Aug 2016 to July 2017	
	Undertake research development on forest commodities	<b>Quantity</b> Number of research periodicals produced on forest commodities	4	
		<b>Quality</b> Findings accepted and taken on by the private sector Peer reviewed research & report publications	80% 90%	
		<b>Timeline</b> Activity implemented within the envisaged timeframe	Aug 2016 to July 2017	

	Strategies	Key Performance Indicator	Aug 2016 to July 2017 Target	Responsible Officers	
<b>Output 6: Forest Law Enforcement: Licensing, Compliance and Monitoring – Forest Resources</b>					
<b>Sub Output 6.1</b> Introduce new forest licensing system based on long term agreements and aimed to ensure sustainable supply of forest goods and services	Manage, control and monitor of forest harvesting and wood processing operations	<b>Quantity</b> Total No of Licenses issued annually Compliance Report from Divisional Heads	374 12 ( 3 reports per qtr.)	CF, DR&D	
		<b>Quality</b> Greater compliance to the Fiji Forest Decree & FFCHOP Reduction in Illegal, Unregulated & unreported Harvesting	75% 55%		
		<b>Timeline</b> As per work plan	Aug 2016 to July 2017		
		<b>Implementation &amp; Enforcement of Fiji Forest Harvesting Code of Practise (FFCHOP)</b>	<b>Quantity</b> No of PHI reports produced Implementation of DTL Divisional awareness workshop conducted Establish National FFHCOP Steering Committee & Meetings Field Visitation Rounds of National Monitoring Conducted		10 10 3 2 3 ( 1 per division) 2
			<b>Quality</b> Compliance to the FFHCOP		70%
			<b>Timeline</b> As per work plan		Aug 2016 to July 2017
	<b>Monitoring &amp; Surveillance of Forest Processing Operations</b>		<b>Quantity</b> Establish MOU with LTA & MEPIR Forest Practice Officers Accredited Bi – Annual Workshops for Harvesting Conduct Harvesting Planners Workshop		2 9 2 3
		<b>Quality</b> Compliance to the FFHCOP	70%		
		<b>Timeline</b>	Aug 2016 to July 2017		

<b>Output 7 : Sustainable Trade Environment – Forestry</b>				
<b>Sub Output 7.1</b> Encourage sustainable harvesting practices	Management of sustainable log production from native and forest plantation	<b>Quantity</b> Sustainable log production	131,000 cubic meters	CF, DR&D
		<b>Quality</b> Accuracy of log production and associated revenues generated	90%	
		<b>Timeline</b> As per formulated work plan	2016 Aug – 2017 July	
<b>Sub Output 7.2</b> Promotion of forestry trade through engagement with potential partners	Industry stakeholders assisted through the 2016 tax concession & incentives scheme	<b>Quantity</b> Number of industry assisted Number of monitoring undertaken for industries assisted through concessions	20 4	CF, DR&D
		<b>Quality</b> Percentage increase in industries trading in number and volume	100%	
		<b>Timeline</b>	2016 Aug – 2017 July	
	Provision of Trade assistance on wood quality assurance support	<b>Quantity</b> Reports on Trade assistance provided	12 ( 1 per month)	
		<b>Quality</b> Compliance to National Building Codes & Standards Compliance to Preservative Treatment Specifications	80% 80%	
		<b>Timeline</b>	2016 Aug – 2017 July	

	Strategies	Key Performance Indicator	Aug 2016 to July 2017 Target	Responsible Officers
	Development of Local Plywood Standards	<b>Quantity</b> Stakeholder Consultations Agreed Framework developed Quality Control Checks	8 1 8	CF, DR&D
		<b>Quality</b> Decrease public complaints on ply board quality Greater awareness of Plywood standards by all stakeholders	100%	
		<b>Timeline</b>	2016 Aug – 2017 July	
	Forest Certification to enhance trade standards for forestry exports – Support Fiji Pine Limited & Fiji Hardwood Corporation on their Forest Certification effort	<b>Quantity</b> Mahogany & Pine Forest Certification for Fiji Pine Limited & Fiji Hardwood Corporation	2	CF, DR&D
		<b>Quality</b> Compliance to international trade requirements General acceptance & adoption of trade standards by end users	100% 100%	
		<b>Timeline</b>	2016 Aug – 2017 July	
	Industry stakeholder assistance through the 2016-2017 Tax Concession & Incentive Scheme	<b>Quantity</b> Applications vetted and verified	20	CF, DR&D
		<b>Quality</b> Compliance to Ministry of Economy & FIRCA's requirements	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Administration of Forestry Scarf Scheme	<b>Quantity</b> Applications vetted and recommended Report produced	10 10	CF, DR&D
		<b>Quality</b> Compliance to FDB requirements	100%	
		<b>Timeline</b>	2016 Aug – 2017 July	
<b>Sub Output 7.3</b> Promotion of forestry through consolidation of forestry trade statistics	Consolidate and analysis of forestry statistics for informed decision and publication	<b>Quantity</b> Annual Forestry Key Statistics booklet Statistical Analysis on All Forest Commodities	1 12 reports( 1 per month)	CF, DR&D
		<b>Quality</b> Dissemination/distribution rate of booklets Enhance decision making for Forestry Heads & future commodity plan and management	100% 100%	
		<b>Timeline</b>	Aug 2016 – July 2017	

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers	
<b>Output 9: Value Adding and Downstream Processing</b>					
<b>Output 9.1</b> Optimum forest resource utilization	Recognition of waste-wood as additional forest resource	<b>Quantity</b> No of waste wood new products documented	8	CF, DR&D	
	Facilitate the Development of Wood Pellet Industry	Awareness of new waste wood products to stakeholders	1		
		Technical advisory services report on Wood Pellet from Divisions	12 (3 per qtr. per division)		
		<b>Quality</b> Up take rate of completed wood waste timber commodities by furniture retailers/industry	75%		
		Increase in industry waste wood utilization and wood processing			
		Increase in industry wood pellet production	5%		
			1%		
	<b>Timeline</b>	Aug 2016 – July 2017			
	Development of cottage Industries	<b>Quantity</b> Number of cottage industry established	2		
		<b>Quality</b> Increase in percentage of cottage industry established using waste-wood Increase in resource owner participation	50%  5%		
		<b>Timeline</b>	Aug 2016 – July 2017		
<b>Sub Output 9.2</b> Provision of assistance to elevate forestry value adding businesses	Procurement & installation of value adding machines – Lakeba Pine Scheme Project	<b>Quantity</b> Number of machines procured & installed	5	CF, DR&D	
		<b>Quality</b> Increase in supply of sawn timber and value added timber products to the existing villages and to other suppliers	10%		
		<b>Timeline</b>	Aug 2016 – July 2017		
	Identification of Specialised Machines	<b>Quantity</b> Number of specialized machines procured & installed	2		
		<b>Quality</b> Increase in percentage of waste wood cottage industry established  Increase in resource owner participation	1%  1%		
Number of new machineries adopted by industry		1%			
	<b>Timeline</b>	Aug 2016 – July 2017			

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
	Establishment of Cottage Industries	<b>Quantity</b> On site CBT Training	2	CF, DR&D
		SME's established	2	
		Monitoring of Skills & Products	3	
		Evaluation of Cottage Industries	3	
		Identify and develop new markets	3	
		Benchmarking of service providers	1	
			3	
		<b>Quality</b> Percentage increase of SME's & Cottage industries established	1%	
		Increased production, revenue & high quality standards of waste wood products	2%	
		<b>Timeline</b>	Aug 2016 – July 2017	

## OUTCOME 19: FISHERIES RESOURCES

### Pursuing growth and ensuring food security through sustainable marine resource management

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
<b>Output 2: Research &amp; Development - Fisheries</b>				
<b>Sub Output 2.1</b> Encourage private, public partnership for industry driven research and training	Collaboration with communities, stakeholders and development Partners to discuss fisheries research and management issues	<b>Quantity</b> Number of collaborative reports produced	10	DSF, DF
		<b>Quality</b> Increase in percentage of engagement with relevant stakeholders on research	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Collaboration with farmers on recommended feed from feed research	<b>Quantity</b> Number of reports produced	1 report	
		<b>Quality</b> Percentage of engagement with relevant stakeholders on research	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	
<b>Sub Output 2.2</b> Enhanced resource assessment and management of inshore and inland fisheries	Fisheries Resource Inventory Survey	<b>Quantity</b> Number of I Qoliqoli - Marine & freshwater profiled	15	DSF, DF
		Number of Management Plans Developed	15	
		Number of MRI survey reports (2014-2015) published and disseminated	10	
		Fish CPUE data assessed, analysed and report for pilot sites	3	
		<b>Quality</b> Species Distribution & Volume Assessment Findings or Valuation of I-Qoliqoli's incorporated into the report	80%	
		<b>Timeline</b>	Aug 2016 – July 2017	

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
	Development of Fisheries Environmental and impact assessment framework	<b>Quantity</b> Number of FIA undertaken and report	4	DSF, DF
		Number of NDF undertaken and report	3	
		<b>Quality</b> Survey findings accepted by relevant stakeholders and aligned to Fisheries Policy Objectives	85%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Marine Protected Areas	<b>Quantity</b> Biological monitoring reports of existing MPA's	3 reports	
		Number of existing MPA's in gazettal process	2 MPA's	
		New MPA Gazetting consultation (2017)	2 new MPA's	
		Number of consultation on the establishment of Offshore MPA's ( in collaboration with NGOs)	2	
	<b>Quality</b> MPA's established and gazetted	85%		
	<b>Timeline</b>	Aug 2016 – July 2017		
	Research on Species of Special Interest	<b>Quantity</b> Number of monitoring reports on species of special interest [turtles, Mud crab, Pelagic Species/Mobula Rays/Groupers, freshwater eels), Sea urchin, Sea cucumber	7 species reports	
		<b>Quality</b> Number of status reports completed	70%	
<b>Timeline</b>		Aug 2016 – July 2017		
Mari culture Research	<b>Quantity</b> Research Report on Trochus & Sea Grapes	1		
	Report on spawning of Giant Clams(20,000 6 month old clams)	1		
	Monitoring report of Giant Clam reseeded sites	4( 1 per division)		
	Report on Assessment of FAD site Selection & Gear	1		
<b>Quality</b> Adoption of Report findings & awareness to divisional fisheries offices	80%			
<b>Timeline</b>	Aug 2016 – July 2017			
Improve Inshore Fisheries Species - Food Safety and Trade	<b>Quantity</b> No of Ciguatera Research reports	2		
	<b>Quality</b> Adoption of Report findings & awareness to divisional fisheries offices	80%		
	<b>Timeline</b>	Aug 2016 – July 2017		

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
<b>Sub Output 2.3</b> Strengthen Aquaculture through Research Development	Research on Aquaculture	<b>Quantity</b> Feed Research Report – provided by JCU in collaboration with SPC to Fiji Fisheries	1	DSF, DF
		Research in Mono-sex culture of Tilapia culture – incubator breeding system carried out at NRS	1	
		Incubator system breeding of tilapia – trials carried out on mono-sex culture	1	
		<b>Quality</b> Adoption and awareness of research findings	80%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Research on Mariculture	<b>Quantity</b> Phase 1 Market Research on Trochus and sea grapes	3	
		<b>Quality</b> Trial on Trochus and sea grapes	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Giant Clam Breeding	<b>Quantity</b> Report on the spawning production of Giant Clam (20,000 6 month olds)	2 reports	
		<b>Quality</b> Rate of increase in production volume at seed stocks	75%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Monitoring of Giant Clams in reseeded MPA	<b>Quantity</b> Report on the re-establishing population of Giant Clams in MPA	2 reports (bi-annual status reports)	
		<b>Quality</b> Rate of self-replenishment of Giant Clams in MPA	80%	
		<b>Timeline</b>	Aug 2016 – July 2017	

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Targets	Responsible Officers
<b>Output 6: Fisheries Law Enforcement – Licensing, Compliance and Monitoring – Fisheries Resources</b>				
<b>Sub Output 6.1</b> Systematic Monitoring	Fishing activities within Fiji's archipelagic waters, territorial seas, EEZ, the high seas and other EEZ.	<b>Quantity</b> Number of National Observers Placement	80	DSF, DF
		Regional Observer Placements	60	
		Number of Port Samplings	150	
		Implementation of FAO/GEF ABNJ Project to monitor fishing activities on fishing vessels through used of CCTV	1	
		<b>Quality</b> Increase in level of industry and stakeholder compliance to offshore fisheries regulations	100%	
		Rate Illegal, Unregulated & unreported fishing	0%	
		<b>Timeline</b>	Aug 2016 – July 2017	



	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Targets	Responsible Officers	
	Implementation of the Offshore Fisheries Monitoring System	<b>Quantity</b> Number of Landings monitored	270	DSF, DF	
		Number of transshipments in port	30		
		Number of transshipments at sea	50		
		Number of data units	80,000 data sets		
		<b>Quality</b> Compliance to Offshore Fisheries Management Decree & Regulations & in accordance to CMM's Activities undertaken within the timeline in the work plan	100% 90%		
		<b>Timeline</b>	Aug 2016 – July 2017		
	Collaborative field scientific research with SPC	<b>Quantity</b> Number of biological sampling reports	30 on shore & 30 at sea		
		<b>Quality</b> Offshore Fisheries Stock Assessment Timely submission of report to SPC	100%		
		<b>Timeline</b>	Aug 2016 – July 2017		
	Implementation of the Inshore & Offshore Fisheries MCS activities	<b>Quantity</b> Number of Inshore Fisheries MCS activities undertaken	10 Sea patrol & 10 Land patrol		
		Consultation on the Inshore Fishing License permit and access fee payment arrangement	4 consultations		
		<b>Quality</b> Reduction in IUU	95%		
<b>Timeline</b>		Aug 2016 – July 2017			
<b>Budget</b> Carried out within the budget allocation					
<b>Sub Output 6.2</b> Effective Control of Fishing Vessels in Fiji Fisheries Water and Ports	Offshore Fisheries Licensing and Permitting	<b>Quantity</b> Number of Long-line fishing licenses Issued	60	DSF, DF	
		Number of Exploratory licenses	4		
		Number of DWS fishing licenses issued	3		
		Number of Recreational fishing license	6		
		Quarterly report of permits issued	4		
		<b>Quality</b> Increase in the number of legal fishermen and activities Greater awareness and monitoring of fishing businesses and their activities	90% 90%		
	<b>Timeline</b>	Aug 2016 – July 2017			
	Inshore licenses	<b>Quantity</b> Number of IDA Licenses issued	2,000		
		<b>Quality</b> Reduction in the number of illegal inshore operation	80%		
		<b>Timeline</b>	Aug 2016 – July 2017		

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Targets	Responsible Officers
<b>Sub Output 6.3</b> Surveillance of fishing operations within Fiji fisheries, waters, ports, high seas and other EEZ	Implementation of the surveillance & enforcement system	<b>Quantity:</b> Monthly reports on dockside boarding & inspection	12 (one per month)	DSF, DF
		Number of pre-fishing inspections	102	
		Quarterly reports on Suva harbor survey	4	
		Inspection of fish and fisheries products for export and import	40	
		Number of reports - checks on vessels of Interest	100 reports	
		<b>Quality</b> Ensure Offshore Fisheries standards are met	80%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Satellite monitoring of vessels through the vessel monitoring system & vessel notification	<b>Quantity</b> Number of weekly analyzed VMS Report	52	
		<b>Quality</b> Adequate VMS Report formulated and analyzed	95%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Updating of WCPFC RFV	<b>Quantity</b> Number of updates to the WCPFC RFV	70	
		<b>Quality</b> All data fields are accurately entered	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Compliance to conditions of licenses, permits & authorizations	<b>Quantity</b> Number of quarterly Compliance Report	4	
		<b>Quality</b> Compliance & Investigation report that enables decision making	80%	
<b>Timeline</b>		Aug 2016 – July 2017		
Monitoring & Compliance to endangered and protected species Act	<b>Quantity</b> Number of report on enforcement of EPSA	4 (quarterly report)		
	<b>Quality</b> Report from visits assist in decision making	90%		
	<b>Timeline</b>	Aug 2016 – July 2017		
<b>Sub Output 6.4</b> Evaluate Fisheries Statistics	Review of Fisheries Data collecting system	<b>Quantity</b> Fisheries Key stats 2015 - 2016 published	1	DSF, DF
		Number of training on data collection undertaken	2	
		<b>Quality</b> Accurate, reliable data collection & compilation	80%	
		<b>Timeline</b> Activities undertaken within the Timeframe	Aug 2016 – July 2017	
<b>Sub Output 6.5</b> Fisheries Market Research – Inshore fisheries	Conduct market survey and disseminate appropriate information for decision making	<b>Quantity</b> Number of reports produced on market survey	4 consolidated reports	DSF, DF

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Targets	Responsible Officers
		<b>Quality</b> Data and information analyzed used in Management decision making Data accuracy and relevancy	90% 95%	DSF, DF
		<b>Timeline</b> As per Market survey schedule	Weekly (Aug 2016 – July 2017)	
<b>Output 7: Sustainable Trade Environment - Fisheries</b>				
<b>Sub Output 7.1</b> Build local industry capacity on HACCP requirement	Domestic & Export Market Development	<b>Quantity</b> Total Value of Fish Exported Development of National Fisheries Trade standards & guidelines	257 Million 1	DSF, DF
		<b>Quality</b> % Increase in Volume and Value of Fisheries Exports Compliance to fish exports standards	5% 95%	
		<b>Timeline</b>	Aug 2016 – July 2017	
		<b>Output 9: Value Adding and Downstream Processing</b>		
<b>Output 9.1</b> Optimum fisheries resource utilization through value adding	Product Research and Profiling	<b>Quantity</b> Number of commodity profile reports produced	4	DSF, DF
		<b>Quality</b> More commodities profiles put to commercial use	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Training on value – adding commodities	<b>Quantity</b> Number of trainings conducted on value adding of commodities	4	
		<b>Quality</b> Transfer of fisheries commodity value adding skills and knowledge to communities/women & youth	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	

## OUTCOME 26: POVERTY REDUCTION

### Reducing Poverty to a Negligible Level

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
<b>Output 5: Food Security and Income Generation</b>				
<b>Sub Output 5.1</b> Strengthen Freshwater Aquaculture Development through Aquaculture development	Freshwater aquaculture development	<b>Quantity</b>		DSF, DF
		Number of Tilapia fries produced and distributed from the hatcheries	1.0 million	
		Volume of Tilapia produced from commercial and subsistence farms	150 metric ton	
		Number of recipients of the Food Security program ( 8 new farmers – 2 per division & 7/ 8 dormant farms revived)	15	
		Number of prawn PLs reproduced from hatcheries	750,000 (0.75 Million)	
		Volume of prawn produced from commercial and subsistence farms	10MT	
		Number of carp fingerlings produced from the hatchery	250,000 (0.25 million)	
		<b>Quality</b>		
		Survival rate – Tilapia	80%	
		Survival rate – prawns	60%	
Timely distribution of fries to the farms	75%			
Increase in the number of farmers participating in fish farming	65%			
		<b>Timeline</b>	Aug 2016 – July 2017	
<b>Sub Output 5.2</b> Strengthen food security and Import substitution through brackish water aquaculture development	Brackish water development	<b>Quantity</b>		DSF, DF
		Number of brackish water PL's produced in the hatcheries	1 million	
		Volume of Shrimps obtained from farms	12 MT	
		Number of sandfish juveniles to be produced	5,000	
		<b>Quality</b>		
		Survival rate of PLs	60%	
PLs distributed to farmers across the country	60%			
Brackish water PL's produced and distributed within the specified timeframe in the work plan	90%			
		<b>Timeline</b>	Aug 2016 – July 2017	
<b>Sub Output 5.3</b> Strengthen Pearl Development through Spat Collection	Community based spat collection farms	<b>Quantity</b>		DSF, DF
		Number of community based spat farms established/revived	4 sites	
		Monitoring/Survey of existing spat farms	4	
		Number of Market Research & Development report	1	
		<b>Quality</b>		
		Increase in survival rate of spats	95%	
Increase in efficiency of spat farms	95%			
		<b>Timeline</b>	Aug 2016 – July 2017	
		Work is carried out within the timeframe in the work plan		

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
<b>Sub Output 5.4</b> Operation & maintenance of RFSC and Ice Plants	Complete construction of new Fisheries offices and amenities	<b>Quantity</b> Completion of Rotuma ice plant – Phase 2	4 quarterly updates (1 per quarter)	DSF, DF
		<b>Quality</b> Increase in the quality of extension & advisory services to the communities Increase in ice sales	100% 10%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Establishment of Cicia & Moala Ice Plant	<b>Quantity</b> Preparatory works on Cicia Ice Plant	4 quarterly updates (1 per quarter)	
		Preparatory works on Moala Ice Plant	4 quarterly report (1 per quarter)	
		<b>Quality</b> Increase in the quality of extension & advisory services to the communities	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Operation & Maintenance of RFSCs & Ice plants	<b>Quantity</b> Production and supply of ice	500 MT	
		<b>Quality</b> Increase in the number of ice sales and revenue collected	80%	
		Increase in service delivery	90%	
		Improvement in RFSC conditions	80%	
	<b>Timeline</b>	Aug 2016 – July 2017		
	Maintenance of quality standards for all divisional assets	<b>Quantity</b> Number of servicing and maintenance	4 reports (1 per quarter)	
<b>Quality</b> Reduction in maintenance work (breakdown) on all assets		80%		
<b>Timeline</b>		Aug 2016 – July 2017		
<b>Sub Output 5.5</b> Support Income generating inshore commodities	Artisanal Fisheries Development	<b>Quantity</b> Number of FAD deployed (one per division) Number of impact assessment undertaken on FAD deployed sites	4 (1 per division) 4 per division	DSF, DF
		<b>Quality</b> Increase in the catch of pelagic species Increase efficiency and impact of FAD deployed	95% 95%	
	<b>Timeline</b>	Aug 2016 – July 2017		
<b>Sub Output 5.6</b> Strengthen Aquaculture through Infrastructure Development	Establishment of New Multi-Species Hatchery in Ra	<b>Quantity</b> Re-establishment of hatchery	4 (Quarterly )	DSF, DF
		<b>Quality</b> Timely provision of progress report on infrastructure development	80%	
		<b>Timeline</b>	Aug 2016 – July 2017	
	Upgrading and maintenance of hatcheries	<b>Quantity</b> Upgrading and maintenance of 5 Hatcheries	5	
		<b>Quality</b> Timely provision of progress report on infrastructure development	80%	
		<b>Timeline</b>	Aug 2016 – July 2017	

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers			
<b>Sub Output 5.7</b> Strengthen Food Security & Income Generation through Freshwater Aquaculture Development	Strengthen farm development activities	<b>Quantity</b> Develop implementation framework for toolkit	1	DSF, DF			
		Number of dormant freshwater farms revived	8				
		Number of new freshwater farms established (applications for vetting & processing, site surveys, pond supervision, pond stocking, monitoring & sampling, harvesting and marketing) – data collection	8				
		<b>Quality</b> Rate of increase in the number of farms revived & constructed Accessibility to fish for food & income generation	100%				
<b>Timeline</b>			Aug 2016 – July 2017				
<b>Sub Output 5.8</b> Strengthen Income Generation through Seaweed Development	Seaweed Farm Development	<b>Quantity</b> Production volume	100 metric ton	DSF, DF			
		Number of nurseries established	4				
		Number of surveys undertaken for identification of potential seaweed site	8				
		Formulate MOUs for farmers market	1				
<b>Quality</b> Seaweed farms developed Improvement in the quality of the seaweed to meet market standards New markets identified			80% 80% 90%				
<b>Timeline</b>			Aug 2016 – July 2017				
<b>Sub Output 5.9</b> Undertake community forest development to improve livelihood	Support community forest development	<b>Quantity</b> Number of Agroforestry Models integrated & replicated	8	CF, DR&D			
		Number of hectares planted through afforestation & reforestation	500 ha				
		Number of seedling produced	150,000 seedlings				
		Number of Reforestation & Afforestation workshops	12				
		Number of workshops on mangrove resource management to communities on (mangrove resource management, nursery management & mangrove rehabilitation)	6				
		Coastal Rehabilitation with Mangrove (ITTO)	12 ha				
		Establishment of New Mangrove Nurseries ( ITTO)	2				
		Number of feedback reports on existing community nurseries	4				
		<b>Quality</b> Enhancement of community livelihood & greater awareness of the importance of forest resources Pre & Post Social Survey			90%		

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers	
		<b>Timeline</b> Activity undertaken within the planned timeline	Aug 2016 – July 2017	CF, DR&D	
	Facilitate Community Forest Utilization on Gau and Cicia Pine Schemes	<b>Quantity</b> Reports on project status No of Houses built from the supplied ripped Timber Project Management Plan	2  5 houses 1		
		<b>Quality</b> Durability of housing timber Project activities are implemented within the timeframe	90%		
		<b>Timeline</b>	Aug 2016 – July 2017		
		Facilitate and monitor operations	<b>Quantity</b> Number of monitoring conducted		2
	<b>Quality</b> Compliance to FFHCOP & Forest Regulations		90%		
	<b>Timeline</b>		Aug 2016 – July 2017		
	Reforestation of pine harvested areas	<b>Quantity</b> Number of hectares replanted in Gau and Cicia	10 ha (5 ha in Gau & 5 ha in Cicia) – on going		
		<b>Quality</b> Survival rate of total seedlings planted	70%		
		<b>Timeline</b>	Aug 2016 – July 2017		
<b>Sub Output 5.13</b> Promote Colo-i-Suva Forest Park to attract more visitor arrivals	Increased awareness and promotion of Colo-i-Suva Forest Park	<b>Quantity</b> CIS Forest Park Gate Takings	4		CF, DR&D
		<b>Quality</b> Increase in gate takings income  Customer satisfaction increased by 10% from 2015 base	5%  Retention		
		<b>Timeline</b>	Aug 2016 – July 2017		
<b>Sub Output 5.14</b> Strengthen Community Eco Parks through infrastructure upgrading and development.	Upgrading of Colo-i-Suva Forest Park	<b>Quantity</b> Number of upgrading reports produced	4		
		<b>Quality</b> Upgrading works completed	100%		
		<b>Timeline</b>	Aug 2016 – July 2017		
	Consolidate Colo-i-Suva Forest Park networking - strengthening with land owners & engaging existing partners	<b>Quantity</b> Number of MOU's signed	2		
		<b>Quality</b> Increased level of engagement with key stakeholders	100%		
		<b>Timeline</b>	Aug 2016 – July 2017		
		<b>Budget</b> Upgrading Forest Park Budget	Upgrading of Colo-i-Suva Forest Park project		

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers	
<b>Sub Output 5.15</b> Support income generating forestry projects through subsidy and other financing options	Administration of Forestry Subsidy program & Other Financing Options	<b>Quantity</b> Number of forestry companies and resource owners assisted	5	CF, DR&D	
		<b>Quality</b> Increase in resource owner participation in Forestry business Increase of economic and social benefits to forestry companies assisted Female and Youth participation in Forestry companies	1%		
			1%		
			1%		
			<b>Timeline</b>		Aug 2016 – July 2017
	Sandalwood resource development	<b>Quantity</b> Sandalwood plantation hectares Sandalwood resource base mass population Establish community based sandalwood nursery Empowerment programme communities on sandalwood technology Sandalwood technology transfer to divisional staff Development Sandalwood research and management programs	24 ha		
			3		
			6		
12					
6					
		3			
		1			
	<b>Quality</b> Percentage increase in resource owner participation in sandalwood programs	70%			
		<b>Timeline</b>	Aug 2016 – July 2017		

## OUTCOME 29: EDUCATION & TRAINING

### Educating the Nation for Peace & Prosperity

	Strategies	Key Performance Indicators	Aug 2016 to July 2017 Target	Responsible Officers
<b>Output 3: Education and Training – Forestry</b>				
<b>Sub Output 3.1</b> Build capacity at community and industry level to better manage its forest resources	Provision of quality training programs for capacity building for communities and industry operators	<b>Quantity</b> Implementation of the forest technician training, Woodcraft Technology and Forest Wardens Training	14	CF, DR&D, DHR
		<b>Quality</b> Informed, Certified and competent industry operators & well trained and informed land owners and forestry industry workers	100%	
		<b>Timeline</b>	Aug 2016 – July 2017	



	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers	
	Provision of capacity building training for Forestry Department staff	<b>Quantity</b> Number of Trainers trained	14 ( 2 per division)	CF, DR&D, DHR	
		Number of Trainers registered	6		
		Number of Capacity Building Training for Forestry Department Staff	4		
		Number of Forestry training programs submitted for accreditation and registration of FTC to FHEC	9 programs		
		<b>Quality</b> Certified CBT trainers & skilled staff Forestry Training program registered	75% 100%		
		<b>Timeline</b>	Aug 2016 – July 2017		
	Provision of wood processing short courses for Industry and Forest Resource Owners	<b>Quantity</b> Number of training for wood processing operators No of wood processing operators accredited	8 10		
		<b>Quality</b> Improve efficiency in wood utilisation & better utilization of forest resources Certification of trainers in wood processing	75% 100%		
<b>Timeline</b>		Aug 2016 - July 2017			
<b>Sub Output 3.2</b> Basic Fisheries Management Techniques		Promote Fisheries development and management through Training	<b>Quantity</b> Fish farmer training (4) <b>Quality</b> Fish farmers trained <b>Timeline</b>	1 per division fish farmer training 100% Aug 2016 - July 2017	DSF, DF, DHR
Capacity building for technical staff on basic fisheries training (research & aquaculture)	<b>Quantity</b> No of Fisheries staff sent on training in areas of special interest Deploy staff to attend training on areas of special interest Nomination of staff 1 month prior to training. Compilation of training report	Minimum - 50 staff trained- at least 1 training report per quarter			
	<b>Quality</b> Implementation of innovative and practices	80%			
	<b>Timeline</b>	Aug 2016 - July 2017			
<b>Output 4: Public Awareness &amp; Promotion</b>					
<b>Sub Output 4.1</b> Promotion on Sustainable Fisheries Management	Participation In National, Government Awareness Programs and International Fisheries Day	<b>Quantity</b> Report on Fisheries national expositions and exhibitions participated Reports on Government Awareness programs participated <b>Quality</b> Increase in general awareness through participation & demarcation of events <b>Timeline</b>	4 ( 1 per Division) 8 (2 per Division) 95% Aug 2016 - July 2017	DSF, DF	

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
	Promote Fisheries Development through Inter-agency training/ & awareness programs	<b>Quantity</b> Number of Fisheries inter-agency training/awareness programs attended Impact analysis reports produced on community awareness programs already executed	60  4 (1 per Division)	DSF, DF
		<b>Quality</b> Communities are well informed on sustainable fisheries management and development Effectiveness of Community awareness programs gauged	95%  85%	
		<b>Timeline</b>	Aug 2016 - July 2017	
	Promote Fisheries Development through the Media	<b>Quantity</b> Report on Fisheries visibility in the various media	12 (1 per month)	
		<b>Quality</b> Mass awareness & increased Appreciation of the Ministry of Fisheries & the Sector Media relations activities conducted within the timeframe	100%  100%	
		<b>Timeline</b>	Aug 2016 - July 2017	
<b>Sub Output 4.2:</b> Promote Forest Development	Participation In National, Government Awareness Programs (new International Events)	<b>Quantity</b> Number of national expositions and exhibitions participated and reports on awareness programs participated	5	CF, DR&D
		<b>Quality</b> Awareness materials are accepted and understood by the General Public	75%	
		<b>Timeline</b>	Aug 2016 - July 2017	
<b>Sub Output 4.3</b> Ensure standardized & quality awareness and training programs for empowering communities on sustainable forest management (SFM)	Promotion of Sustainable Forest Management (SFM) practices through capacity building and awareness programs	<b>Quantity</b> Number of Forestry integrated development awareness and practice programs	3 SFM training	CF, DR&D
		Translations of FFHCOP into Fiji vernacular	1	
		FFCOP translated into iTaukei vernacular to create greater awareness to forest resource owners, communities and landowners	2 workshops	
		Development of the National Forest Programme (5 year program)	1 National Forest Programme (requirement under the UNFF)	
	<b>Quality</b> Effective dissemination of forestry information to forest resource owners, communities and landowners	80%		
	Better understanding of FFCOP provisions at community level	90%		
<b>Timeline</b>	Aug 2016 - July 2017			
	Promotion of sustainable forest management practices through consultations	<b>Quantity</b> Number of consultations attended (Divisional, Provincial, Tikina, Community & Village)	3 reports (1 per Division)	

	Strategies	Key Performance Indicators	Aug 2016 – July 2017 Target	Responsible Officers
		<b>Quality</b> Communities been enlighten on SFM Practices	100%	CF, DR&D
		<b>Timeline</b>	Aug 2016 - July 2017	
	Promote Forestry Development through the media	<b>Quantity</b> Number of radio programs & talkback shows	6	
		Number of Press Release	6	
		Number of Television release	6	
		<b>Quality</b> Mass awareness and increased appreciation of the Ministry and the Forest Sector & Media relation activities conducted within the timeframe	100%	
		<b>Timeline</b>	Aug 2016 - July 2017	

## OUTCOME 26: GENDER EQUALITY

### Promote Gender Equality & Women Empowerment

	Strategies	Key Performance Indicators	Aug 2016 to July 2017 Target	Responsible Officers
<b>Output 11: Promote Gender Equality and Women Empowerment</b>				
<b>Sub Output 11.1</b> Promote Gender equality and empowerment of women in fisheries development	Revival of Program on "Women in Fisheries"	<b>Quantity</b> Inventory of women activities in inshore fisheries (participation, commitment)	4 (1 inventory per division)	DSF, DF
		Number of women involved in offshore and inshore activities		
		<b>Quality</b> Increase in the number of Fisheries SMEs developed by women	20%	
		<b>Timeline by</b>	Aug 2016 – July 2017	
	Composition of women in boards and committees	<b>Quantity</b> Number of women in boards and committees	10	
		<b>Quality</b> Number of women in boards making strategic decisions	30%	
		<b>Timeline</b>	Aug 2016 – July 2017	

	Strategies	Key Performance Indicators	Aug 2016 to July 2017 Target	Responsible Officers
<b>Sub Output 11.2</b> Promote Gender equality and empowerment of women in forestry development	Equal opportunities in training, employment and representation in the Forest Sector <b>Forestry – Forestry Board, REDD, FFHCOP Steering Committee, Protected Areas Committee, CIS Housing Committee)</b>	<b>Quantity</b> Report on women participation in Forestry training & awareness, FTC training, Forestry capital projects, Forestry SME's, Forestry License holders)	4 (1 per qtr.) 47	CF, DR&D
		<b>Quality</b> Percentage increase of women participation in forestry programs	20% increase from 2016 target	
		Level of women engagement in the forest sector	40%	
		<b>Timeline</b>	Aug 2016 – July 2017	

## OUTCOME 36: DISASTER RISK REDUCTION & DISASTER MANAGEMENT

Building the national resilience to disasters, Reducing vulnerability and risks and adapting to Climate Change.

	Strategies	Key Performance Indicators	Aug 2016 to July 2017 Target	Responsible Officers
<b>Output 8: Climate Change Adaptation &amp; resilience – Fisheries</b>				
<b>Sub Output 8.1</b> Ecosystem based conservation management	Biodiversity Enhancement (Ridge to Reef) – Reef enrichment Initiative	<b>Quantity</b> Monitoring of pilot sites	4 monitoring conducted	DSF, DF
		Number of reef replenishment activities undertaken	4	
		Number of targeted Awareness & Education, Advocacy forums	15	
		Site survey on Reef fish spawning aggregations	5 site survey reports and maps	
		<b>Quality</b> Increase awareness & appreciation of better fisheries resource management by the communities	80%	
<b>Timeline</b>	Aug 2016 – July 2017			
<b>Output 8: Mainstreaming of Climate Change Adaptation &amp; Mitigation – Forestry</b>				
<b>Sub Output 8.1</b> REDD Plus Policy Implementation	Implementation of REDD Plus Policy Develop REDD+ Strategy and guidelines	<b>Quantity</b> Development of REDD+ Readiness and Emission Reduction Program	2 status reports	CF, DR&D
		Reforestation of grassland	10 hectares replanted	
		<b>Quality</b> In accordance with UNFCCC REDD+ guidelines 80%	80%	
		<b>Timeline</b> As per formulated work plan	Aug 2016 – July 2017	
<b>Quantity</b> REDD+ Strategy developed and published	2 analytical studies & 1 SESA report			

	Strategies	Key Performance Indicators	Aug 2016 to July 2017 Target	Responsible Officers	
		<b>Quality</b> Strategies agreed and approved by key stakeholders	85%	CF, DR&D	
		Timeline	Aug 2016 – July 2017		
	Adapt Modalities for REDD+ implementation	<b>Quantity</b> Guidelines developed	3		
		<b>Quality</b> Consistent with UNFCC Requirements	80%		
		Timeline	Aug 2016 – July 2017		
<b>Sub Output 8.2</b> Promote Conservation of Natural Forests	Documentation of Forest Reserves	<b>Quantity</b> Number of forest reserves documented (Kiobo, Kadavu; Tomaniivi; Taveuni; & Colo-i-Suva)	4	CF, DR&D	
		<b>Quality</b> Timely availability of statistics on forest and nature reserves (clear demarcation of boundaries)	90%		
		Timeline	Aug 2016 – July 2017		
	Establishment of Conservation areas	<b>Quantity</b> Number of conservation areas established & baseline survey and reported (Delaikoro & Taveuni/ optional Tomaniivi)	2 reports		
		<b>Quality</b> Secure of land lease	80%		
		Timeline	Aug 2016 – July 2017		
	Expansion of Forest Reserve	<b>Quantity</b> Expansion of Wabu Nature Reserve	1		
		<b>Quality</b> Forest area designated as forest reserves increased	16%		
		Timeline	Aug 2016 – July 2017		
	Nature & Forest Reserves boundary demarcation & maintenance	<b>Quantity</b> Number of Nature & Forest Reserves boundary demarcated & maintained (Savura, Tomaniivi, Taveuni & Colo-i-Suva)	4 reserves		
		<b>Quality</b> Clear demarcation of boundaries	100%		
		Timeline	Aug 2016 – July 2017		

## 10.0 GLOSSARY (update)

**Outcome** – impact/effect on the community from the goods and services delivered by agencies.

**Output** – services or goods provided to clients/customers external to the agency.

**Internal Output** – goods or services of one part of an agency delivered to other parts of the same agency. They contribute indirectly to the production of outputs.

**Sub-output**– a single output produced along the production process leading to the production/delivery of an output.

**Output groups** – a collection of outputs (including internal outputs) that are similar in nature.

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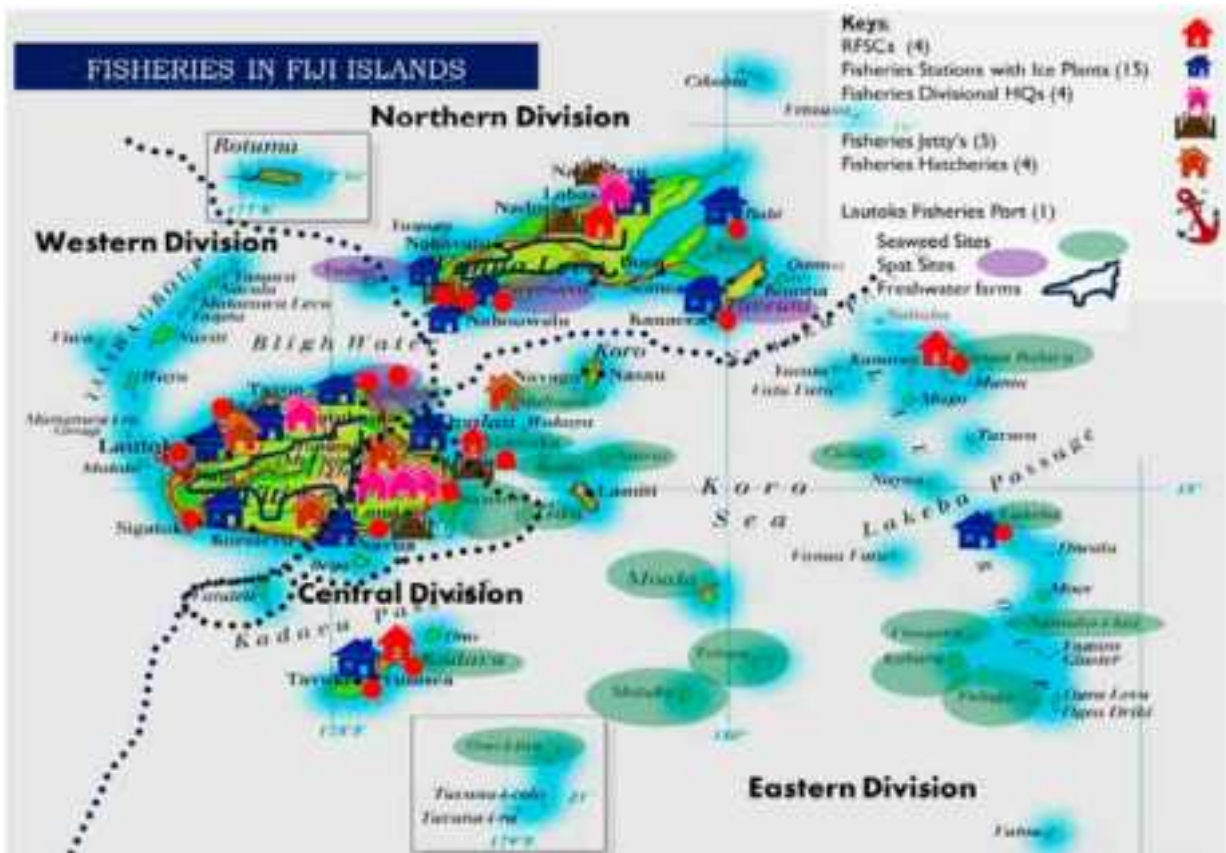
**Output groups** – a collection of outputs (including internal outputs) that are similar in nature.

**Output performance measures** – an assessment of characteristics of performance that illustrate that an agency has delivered its outputs. These measures relate to quantity, quality and timeliness.

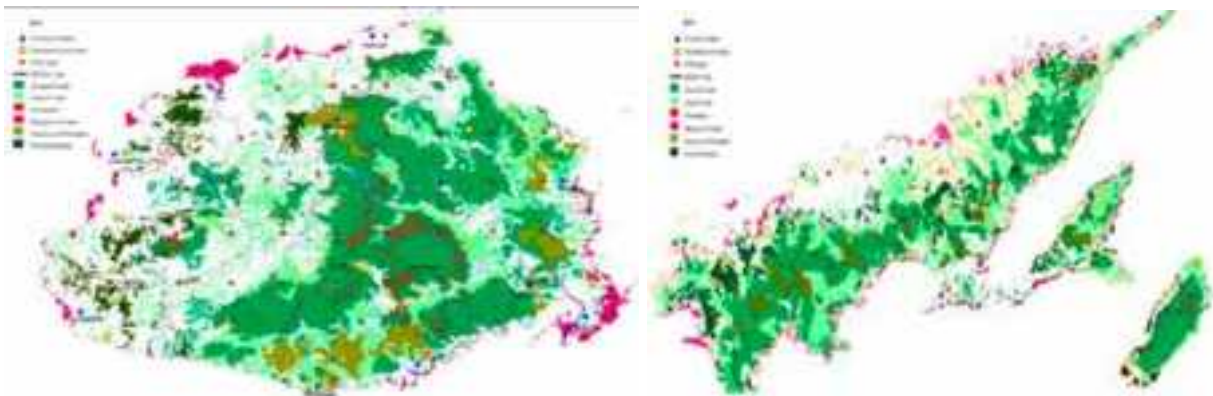
**Performance targets** – numerical target levels of performance against which actual performance can be compared.

## ACRONYMS

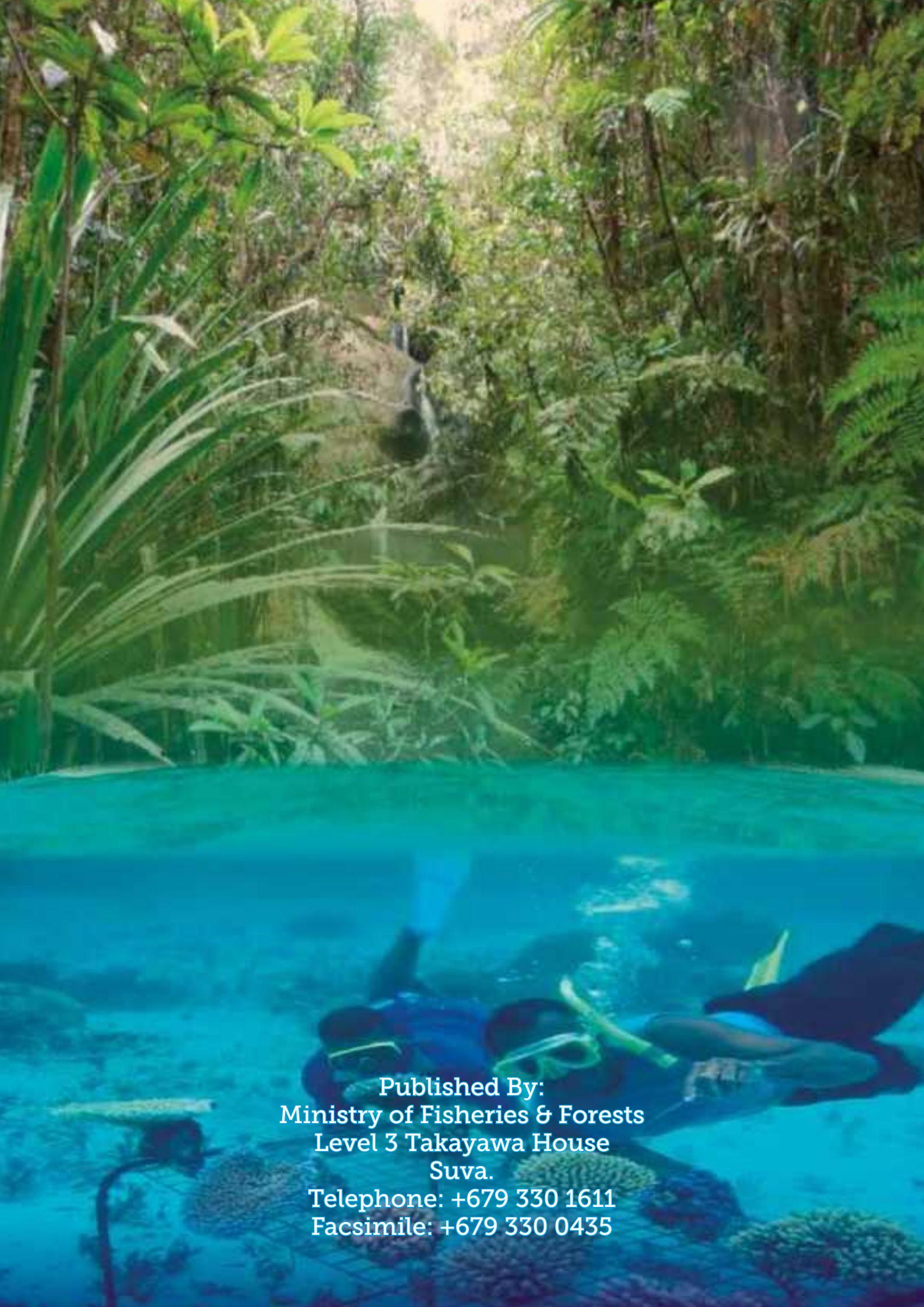
AAC	Annual Allowable Cut
ACIAR	Australian Center for International Agricultural Research
ACP	Annual Corporate Plan
CBD	Convention on Biological Diversity
CBT	Competency Based Training
CI	Conservation International
CITES	Convention on International Trade of Endangered Species of Wild Fauna and Flora
CSO	Clonal Seed Orchard
EIA	Environmental Impact Assessment
EU	European Union
FAD	Fish Aggregation Device
FAO	Food and Agriculture Organization of the United Nations
FEMS	Forestry Export Monitoring System
FFHCOP	Fiji Forest Harvesting Code of Practice
FLEGT	Forest Law Enforcement Governance & Trade
GEF	Global Environmental Facility
ITTO	International Tropical Timber Organization
LAR	License Area Report
LKS	Lesser Known Species
MPA	Marine Protected Areas
MRV	Monitoring, Reporting & Verification
NFI	National Forestry Inventory
NFMPP	Natural Forest Management Pilot Project
PSP	Permanent Sample Plots
RDF	Reforestation of Degraded Forests
REDD	Reducing Emissions from Deforestation and Forest Degradation
SCARF	Seed Capital Revolving Fund
SDP	Strategic Development Plan
SDG	Sustainable Development Goals
SFM	Sustainable Forest Management
SMART	Simple, Measurable, Achievable, Realistic & Timeliness
SME's	Small & Medium Enterprises
TRS	Timber Revenue System
UNFCCC	United Nations Framework Convention on Climate Change



### Forestry in Fiji







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