



Ministry of Forestry

OPERATIONAL PLAN 2018-2019

Sustainable Forests. Our Future



TABLE OF CONTENTS

ACRONYMS	2
FOREWORD BY THE HONORABLE MINISTER	3
STATEMENT FROM THE PERMANENT SECRETARY	4
AIM OF OPERATIONAL PLAN	5
STATEMENT OF CORE BUSINESS OF THE MINISTRY	5
CORPORATE PROFILE	5
MINISTRY OF FORESTS ROLES & RESPONSIBILITIES AND LEGISLATIONS	5
ROLES AND RESPONSIBILITIES	5
LEGISLATIVE FRAMEWORK	6
OUR CUSTOMERS & STAKEHOLDERS	7
OUR FUNCTIONS AND SERVICES	7
OUR PROGRAMMES & PROJECTS (2018-2019)	9
MINISTRY OF FORESTS INPUT ALLOCATION	11
2018-2019 BUDGET HIGHLIGHTS	11
Table 3: Ministry of Forests Budget summary FY2018-2019	11
STAFF PROFILE	11
Table 4: Staffing (as at 31 July 2018)	11
STRATEGIC WORKFORCE PLAN	11
SITUATION ANALYSIS	11
ORGANISATIONAL STRUCTURE	12
MINISTRY OF FORESTS: 2018-2019 YEAR PLANNER	13
MINISTRY'S PLANNING FRAMEWORK, OUTCOMES, OUTPUTS &	14
PERFORMANCE TARGETS	
MINISTRY OF FORESTS PLANNING FRAMEWORK	14
NATIONAL DEVELOPMENT GOALS & POLICIES	14
LINKAGES OF MINISTRY'S PRIORITIES TO NATIONAL GOALS &	15
SUSTAINABLE DEVELOPMENT GOALS	
Table 7: Relationship between Strategic Priorities, Outcomes and	15
Strategic Goals and Linkages to NDP & SDG	
Outcomes, Outputs & Performance Targets	17
APPENDICES	37
APPENDIX A: Forestry NDP Goal, Policies, Strategies & KPIs	37
APPENDIX B: FORESTRY MAP – VITI LEVU	38
APPENDIX C: FORESTRY MAP – VANUA LEVU	39
APPENDIX D: MOF CONTACT INFORMATION	40



ACRONYMS

AAC	Annual Allowable Cut
ACIAR	Australian Centre for International Agricultural Research
APFNET	Asia Pacific Network for Sustainable Forest Management
CBD	Convention on Biological Diversity
CI	Conservation International
DLT	Diameter Limit Table
FFHCOP	Fiji Forest Harvesting Code of Practice
FGRM	Feedback Grievance Redress Mechanism
GGF	Green Growth Framework
HAR	Harvesting Area Report
HR	Human Resource
ITTO	International Tropical Timber Organisation
MoF	Ministry of Forests
MRV	Measuring, Reporting, Verification
MSMEs	Micro Small Medium Enterprises
NBSAP	National Biodiversity Strategy and Action Plan
NDP	National Development Plan
NFI	National Forest Inventory
NSFM	National Sustainable Forest Management
OP	Operational Plan
PAC	Protected Area Committee
PSP	Permanent Sample Plots
RDF	Reforestation of Degraded Forests
REDD	Reducing Emissions from Deforestation and Forest Degradation
RL	Right License
PPP	Public Private Partnership
SCARF	Seed Capital Revolving Fund
SDG	Sustainable Development Goals
SDP	Strategic Development Plan
SEG	Standard Expenditure Group
SGO	Solicitor General's Office
SMART	Simple, Measurable, Achievable, Realistic and Timely
SOP	Standard Operating Procedures
SWP	Strategic Workforce Plan
TLTB	iTaukei Lands Trust Board
TMA	Trading and Manufacturing Account
UNFF	United Nations Forum on Forests
UNFCCC	United Nation Framework Convention on Climate Change
WCS	Wildlife Conservation Society



FOREWORD BY THE HONORABLE MINISTER FOR FORESTRY

The Forest Sector plays a central and critical role in climate change mitigation, environment protection and nature preservation, and economic development in Fiji.

The Ministry has adopted its new vision as “Sustainable Forests, Our Future” and has set an ambitious mission “To be the leader in Sustainable Forestry”, which reflects the key roles and responsibilities of the Ministry, going into the future.

The activities and outputs set out in this Operational Plan are derived from the Ministry’s thirteen year Strategic Development Plan (SDP) which concludes in 2030. This SDP includes the various global initiatives and targets that Fiji has committed itself to achieving such as the Sustainable Development Goals (SDG), the United Nations Framework Convention on Climate Change (UNFCCC), the forest global goals of the United Nations Forum on Forests (UNFF) and other international obligations; as well as the targets embedded in the National Development Plan (NDP).

In setting the direction for this Ministry, I look forward to the implementation of this Operational Plan in collaboration with our stakeholders and partners in our endeavor to achieve the global and national initiatives and targets.

Honorable Osea Naiqamu
Minister for Forestry



STATEMENT FROM THE PERMANENT SECRETARY FOR FORESTRY

I am honoured to join the Ministry in time to publish this Annual Operation Plan. The Plan was put together under the guidance of the then acting Permanent Secretary, Ms. Bernadette Welch, whose contribution I acknowledge with sincere appreciation.

The Ministry of Forestry is responsible for the sustainable management of Fiji's forest resources, which currently occupies 56% of Fiji's total landmass. These forest resources are vital to the economy in terms of ecological, social, environment and economic aspects and it is the duty of the Ministry to ensure the sustainable utilisation, development and management of this natural wealth.

In this financial year, the Ministry envisages the finalisation of its Forest Bill currently tabled in Parliament to ensure the full implementation of initiatives embedded in the 2007 Forest Policy. In addition to the review of our legislation, the Ministry is also committed to reviewing its relevant regulations and standards to ensure sustainable forest management practices and compliance are on par with current standards.

Setting up an Environment Unit to fulfill the provisions in the Environment Management Act 2005 is also a key initiative for the Ministry to ensure sustainable forest management practices are adopted and monitoring mechanisms are strengthened to protect and enhance our natural wealth for our future generations.

Improving research facilities and enhancing applied forest research is also paramount in order to boost the Ministry's research capacity & capability; therefore this financial year, the Ministry is purchasing research equipment and reviewing the Ministry's research division.

Furthermore, the Ministry will continue to support communities and forest resource owners with the provision of harvesting & value-adding machines and sound technical advice to sustainably utilise and manage their resources for their livelihood.

The Ministry plans to engage its stakeholders and partners in a more meaningful and productive manner, as well as streamlining its own policies, processes and services to better serve the people of Fiji.

I commend this Operational Plan in its entirety to all staff of the Ministry and wish everyone success in its implementation.

G. P. N. Baleinabuli
Permanent Secretary for Forestry (from 15 November 2018)



AIM OF OPERATIONAL PLAN

The Operational Plan (OP) aims to implement the initiatives set out in the Ministry's thirteen year Strategic Development Plan (SDP) and the Forestry goals and priorities in Fiji's National Development Plan (NDP). It also aims to ensure the sound and sustainable management of Fiji's Forests and Government resources. As such, it sets a clear pathway for the Ministry to achieve those goals within its allocated resources in a timely manner.

STATEMENT OF CORE BUSINESS OF THE MINISTRY

The Ministry's core business is to develop robust policies, legislations & frameworks for implementation on a whole of Government basis; to promote sound & sustainable management of Fiji's Forest Resources that expedite sustainable long-term economic development, and which contribute to addressing the impacts of climate change.

CORPORATE PROFILE

Vision

Sustainable Forests, Our Future

Mission

To be a Leader in Sustainable Forestry

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

MINISTRY OF FORESTRY ROLES & RESPONSIBILITIES AND LEGISLATIONS

ROLES AND RESPONSIBILITIES

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

- Formulate and implement forest strategies and policies;
- Provide and administer the regulatory function under the respective Ministry's legislation and regulations;
- Monitor and evaluate current strategies, policies and deliverables;
- Develop and promote effective training, communication and awareness and extension advisory services;
- Strengthen community and industry networks and support frameworks;
- Maintain international bilateral and multilateral commitments and
- Undertake applied research for sustainable forest resource management practices and product development



LEGISLATIVE FRAMEWORK

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

Table 1: Organizational Management

Legislations	Regulations	Policies	Plans	Manuals
<ul style="list-style-type: none"> » Constitution of the Republic of Fiji 2013 » Financial Management Act 2004 » Tax Administration Decree 2009 » Fiji Health & Safety at Work Act 1996 » Civil Service Act 2016 » Act 2 of 2016 – Amendment to PSC Act » Employment Relations Promulgations 2007 & Employment Relations (Amendment) Act 2016 	<ul style="list-style-type: none"> » Civil Service Regulation 2017 » Finance Instructions 2010 » Fiji Procurement Regulations & Amendments 2010 	<ul style="list-style-type: none"> » General Order 2011 Terms & Conditions of Employment for GWE's 2010 » Ministry's Risk Management Policy 	<ul style="list-style-type: none"> » Draft Training Plan » Draft Asset Management Plan » Draft Strategic Workforce Plan » Draft Strategic Development Plan 2017-2030 	<ul style="list-style-type: none"> » MoF HR Manual » MoF Finance Manual

Table 2: Forestry Sector Management

Legislations	Regulations	Policies	Plans	Manuals
<ul style="list-style-type: none"> » Forest Decree 1992 » National Research Bill » Environment Management Act (EMA) » Biosecurity Promulgation » Native Land Trust Act 2012 (amended) 	<ul style="list-style-type: none"> » Forest Sawmills Regulations 1968 » Preservative Timber Treatment Regulation 1992 » Forest Guard Regulations 1975 » Forest Fire Prevention Regulation 1972 » Environment Management (EIA Process) Regulation 2007 » Environment Management (Waste Disposal & Recycling) Regulation 2007 	<ul style="list-style-type: none"> » Fiji Forests Policy 2007 » REDD+ Policy 2011 » Forest Certification » Forests Plantation Policy » Fiji Climate Change Policy 2012 » Draft Energy Policy 2013 » Fiji Rural & Land Use Policy 2005 	<ul style="list-style-type: none"> » National Biodiversity Strategy and Action Plan (NBSAP) » Green Growth Framework (GGF) » National Development Plan (NDP) 	<ul style="list-style-type: none"> » Fiji Forest Harvesting Code of Practice (FFHCOP) » Sandalwood Manual » Nursery Manual

OUR CUSTOMERS & STAKEHOLDERS

We take pride in serving our customers & stakeholders with high quality standards of services that are beyond their expectations. Our customers & stakeholders include:

Resource Owners

- » Sustainability to foster economic prosperity.

Investors (Business Operators, Industry Associations/Councils)

- » Policies that safeguard and support their interests and operations e.g. tax concessions

Public/Consumers

- » The public concerns are on the sustainability of resources and environment protection; and access to quality products and services.

Government

- » Sustainable economic growth for forests and the people of Fiji.

Other Agencies

- » Government agencies, NGOs, Regional and International Organisations, Civil Society Organisations, Statutory Bodies and other organisations that have common interests in forestry products and services.

OUR FUNCTIONS AND SERVICES

The Ministry of Forestry has the following functional divisions /sections:

Functional Divisions/Sections	Functions & Services
Corporate Services Division	Human Resource Management <ul style="list-style-type: none"> - Training - Organisation development - Personnel administration - Implementation of Civil Service Reforms Accounts <ul style="list-style-type: none"> - FMIS - Salary & wages - Revenue collection - Performance Budgeting - Financial reporting - Asset management - Board of survey Physical Resource Management <ul style="list-style-type: none"> - Transport - Information Technology - Office equipment - Asset inventory - Registry



Functional Divisions/Sections	Functions & Services
Planning, Policy, M&E and Statistics Division	<ul style="list-style-type: none">• Policy research & analysis• Economic planning & annual reporting• Statistics• Trade & investment facilitation• Monitoring & Evaluation (Plans & Projects)• Secretariat services (cabinet & parliamentary processes, MOU/MOA)
Silviculture Research & Development	<ul style="list-style-type: none">• Forest health, bio-security & bio-diversity• Tree species development• Seed & nursery technology• Natural forest management• Research publications
Forest Resource Assessment and Conservation	<ul style="list-style-type: none">• Monitoring Information System (MIS)/Geographic Information System (GIS)• Resource inventory• Resource assessment• Mapping and surveys• International conventions• Environment management
Forest Parks & Nature Reserves	<ul style="list-style-type: none">• Establishment, management, maintenance and enhancing of the use of forest parks and reserves• Forest education and resource conservation promotion• Restoration ecology and watershed and amenities planting
Timber Utilisation Research & Product Development	<ul style="list-style-type: none">• Research & investigation• Quality management systems/Timber grading• Timber trade• Sawmilling• Preservation• Product research and development
Education & Training (FTC & TITC)	<ul style="list-style-type: none">• Training (Technical, Academic, SFM, Forest Warden, Bio-diversity Conservation, Protected Area Management)• Skills development• Capacity building• Wood processing
Forest Harvesting, Monitoring, Control & Surveillance at Divisional Level (N, W and C/E Division)	<ul style="list-style-type: none">• Facilitate sustainable log supply system for the timber industries• Facilitate development of community based initiatives for forest based projects• Provide advisory services and raising awareness• Administer timber processing and inspectoral services• Issuance of harvesting license.

OUR PROGRAMMES & PROJECTS (2018-2019)

Program	Activities	Total Allocation by Activity (\$000)	Projects within each Activity	Capital projects Allocation (\$000)	Desired Outcomes for Capital Projects
Policy and Admin.	1. General administration and accounts.	\$1,353.5			
	2. Economic policy, planning and statistics.	\$465.2			
Forestry.	1. General admin.	\$2,338.6	Fiji Pine Trust.	\$745.1	Sustainable management of Communally owned Pine plantations
			Forest Subsidy.	\$50.0	Promote small cottage industries.
			International Tropical Timber Organisation (ITTO) Project.	\$184.4 \$91.9	Coastal Rehabilitation.
	2. Forest conservation and management services.	\$3,481.7	Reducing Emissions from Deforestation and Forest Degradation (REDD+).	\$400.0 \$2,500.0 (WB ¹)	To complete the Readiness Phase.
			Dereservation of Nadarivatu	\$2.5	
	3. Training and education.	\$1,031.7			
	4. Silviculture research, resource assessment and development.	\$673.0	Research consultancy & seed bank	\$100.0	Improve research capacity & capability
	5. Timber utilisation research and product development.	\$2,008.6	Research and development of wood and non-wood species.	\$150.0	Promote lesser known species to our local timber trade industries.
			Utilisation of waste wood.	\$367.5	Enhance value adding on our timber products.
			Wood analysis lab renovation(Purchase of XRF & Titration machine)	\$70.0	Improve research lab and facilities.
5. Timber utilisation research and product development.	\$2,008.6	Upgrade of office and forestry quarters.	\$450.0	Improve working and living conditions for staff.	
		Sandalwood development.	\$100.0	Sustainable management of the sandalwood species	
		National Plywood Standard	\$20.0	Improved quality of plywood imported & exported.	

¹World Bank contribution



Program	Activities	Total Allocation by Activity (\$000)	Projects within each Activity	Capital projects Allocation (\$000)	Desired Outcomes for Capital Projects
Forestry.	6. Extension and advisory services (harvesting and logging; forest planting and afforestation)	\$1,390.5	Reforestation of Degraded Forests (RDF).	\$700.0	Rehabilitate degraded/vulnerable forest area and Improve Fiji's forest cover.
			Reforestation of indigenous species.	\$250.0	Revive local indigenous species.
	7. Monitoring, control and surveillance (harvesting & logging);	\$3,751.6	Monitoring, control and surveillance of logging operations.	\$100.0	Enhance compliance level of operations.
			Pine woodlot logging	\$300.0	Revive the community pine development scheme.
			Purchase of harvesting machines	\$550.0	Capacity building & knowledge development and assist in harvesting of communally owned plantations.
			Lakeba pine scheme.	\$300.0	Revive the community pine development scheme.
	8. Forest parks, recreation and nature reserves.	\$571.2	Upgrading and maintenance of forest parks.	\$200.0	Improving forest park facilities to provide better services.

MINISTRY OF FORESTRY INPUT ALLOCATION

2018-2019 BUDGET HIGHLIGHTS

The total budget for the Ministry in 2018-2019 is \$17.1 million, comprising \$12.6 million for operating expenditure, \$3.8 million for capital expenditure and VAT of \$0.7 million. This represents an increase of \$1.0 million (6.5%) when compared to the 2017-2018 budget of \$16.0 million.

Table 3: Ministry of Forestry Budget summary FY2018-2019

SEG	SEG Particulars	Actual 2016 – 2017 (\$000)	Estimate 2017 – 2018 (\$000)	Change (\$000)	Estimate 2018-2019 (\$000)
1	Established Staff	3,165.9	3,888.5	125.7	4,011.2
2	Government Wage Earners	1,272.0	1,370.4	119.0	1,492.4
3	Travel and Communications	367.6	463.2	72.3	535.5
4	Maintenance and Operations	902.0	1,296.8	111.6	1,416.0
5	Purchase of Goods and Services	892.3	1,126.8	68.2	1,187.0
6	Operating Grants and Transfers	757.1	794.5	185.0	979.5
7	Special Expenditures	1,209.7	2,817.0	192.1	3,009.1
	TOTAL OPERATING	8,566.5	11,756.9	873.9	12,630.8
8	Capital Construction	1,384.1	2,270.0	347.5	2,617.5
9	Capital Purchase	420.9	1,364.0	(214.0)	1,150.0
	TOTAL CAPITAL	1,805.0	3,634.0	133.5	3,767.5
13	Value Added Tax	417.9	630.0	37.3	667.3
	TOTAL EXPENDITURE	10,789.4	16,020.9	1,044.7	17,065.6

STAFF PROFILE

Table 4: Staffing (as at 31 July 2018)

Programme	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 and Admin	17	10	2	2	3	3	22	15
2– Forestry	134	99	79	63	33	27	246	188
TOTAL	151	118	81	65	36	30	268	203

STRATEGIC WORKFORCE PLAN

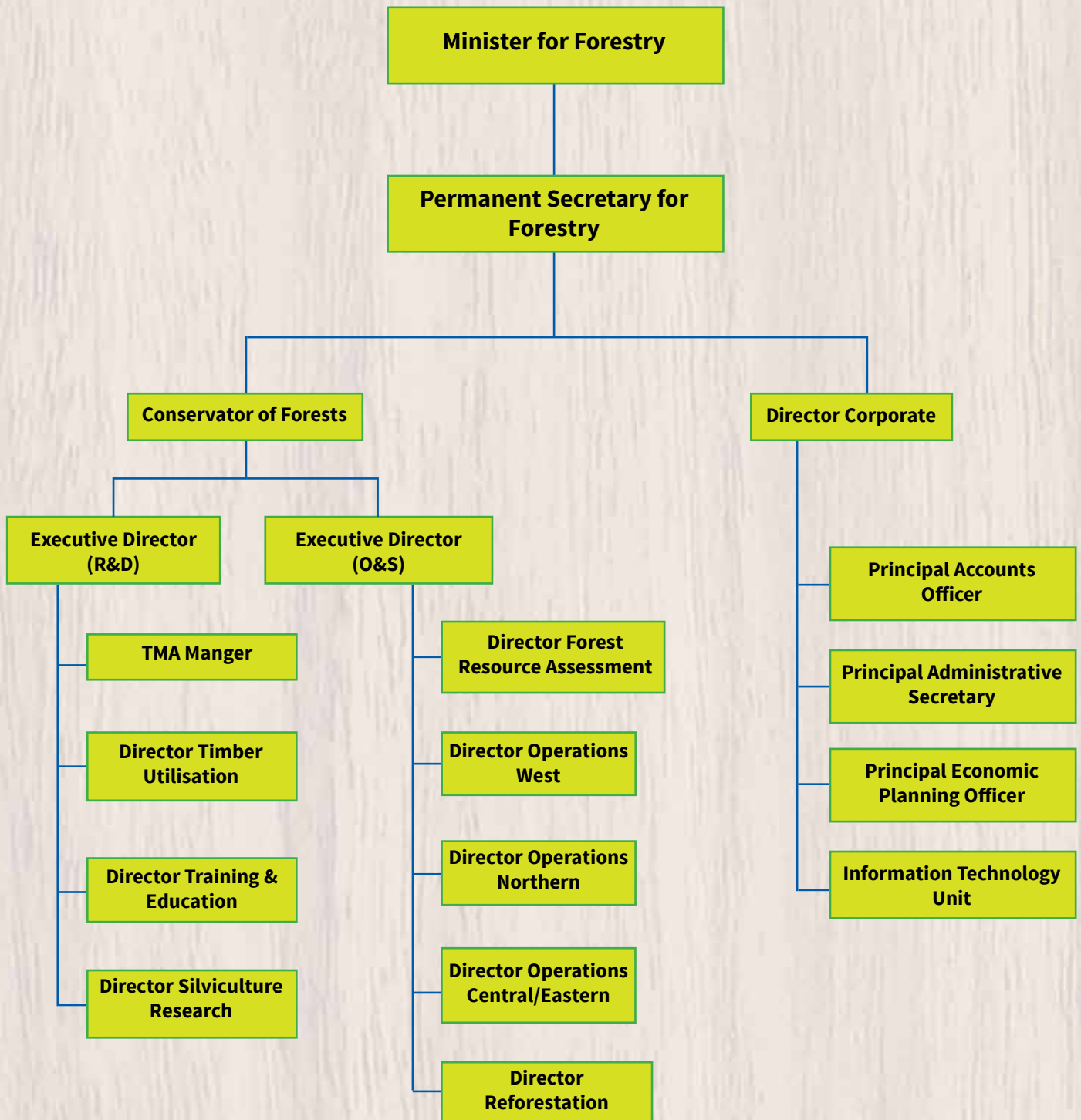
The Ministry will be investing in the development of its Strategic Workforce Plan (SWP) during FY2018 – 2019. The SWP will augment the Ministry's capacity for improved business planning and high quality, evidence-based advice.

SITUATION ANALYSIS

In order to achieve the strategic Outcomes, there needs to be a clear understanding of the Ministry's resources and capabilities, as well as areas that require improvement. The Ministry plans to undertake, through a limited staff engagement process, an initial risk assessment of its strengths, weaknesses, opportunities and threats (SWOT). The SWOT analysis will focus on the challenges and opportunities that must be addressed or overcome to ensure achievement of Ministry's Outcomes. The Ministry intends to add to this work by undertaking a more rigorous, structured risk assessment process as part of its planning efforts during FY2018-2019.



ORGANISATIONAL STRUCTURE



MINISTRY OF FORESTRY: 2018-2019 YEAR PLANNER

QUARTER 1		
August 2018	September 2018	October 2018
<ul style="list-style-type: none"> Operational Plan finalised. Divisional/Individual Work Plan finalised. Monitoring & Evaluation End of year Review. CP Submission – 14th & 28th Cabinet Meeting – 07th & 21st 	<ul style="list-style-type: none"> Constitution Day – 07th CP Submission – 11th & 25th Cabinet Meeting – 04th & 18th 	<ul style="list-style-type: none"> CP Submission – 09th & 23rd Cabinet Meeting – 02nd, 16th & 30th Fiji Day – 10th
QUARTER 2		
November 2018	December 2018	January 2019
<ul style="list-style-type: none"> Monitoring & Evaluation 1st Quarter Review. CP Submission – 06th & 20th Cabinet Meeting – 13th & 27th Diwali holiday – 7th Prophet Mohammed's holiday – 19th 2019-2020 TMA Operational Plan submitted to MOE 	<ul style="list-style-type: none"> CP Submission – 04th Cabinet Meeting – 11th Christmas Day – 25th Boxing Day – 26th 	<ul style="list-style-type: none"> CP Submission – 01st, 15th & 29th Cabinet Meeting – 08th & 22nd Mid-year budget review Budget circular issued Prepare 2019-2020 OP & Budget
QUARTER 3		
February 2019	March 2019	April 2019
<ul style="list-style-type: none"> Monitoring & Evaluation 2nd Quarter Review. CP Submission – 12th & 26th Cabinet Meeting – 05th & 19th Mid-year budget review Prepare 2019-2020 OP & Budget 	<ul style="list-style-type: none"> International Day of Forests. CP Submission – 12th & 26th Cabinet Meeting – 05th & 19th Draft Costed OP & Budget Submission to MOE 	<ul style="list-style-type: none"> CP Submission – 09th & 23rd Cabinet Meeting – 02nd, 16th & 30th Good Friday – 19th April Easter Monday – 22nd April Draft Costed OP & Budget Submission to MOE MyAPA assessment
QUARTER 4		
May 2019	June 2019	July 2019
<ul style="list-style-type: none"> Monitoring & Evaluation 3rd Quarter Review. Draft Operational Plan Budget request, consultation & submission CP Submission – 07th & 21th Cabinet Meeting – 14th & 28th 2019-2020 Budget finalised 	<ul style="list-style-type: none"> 2019-2020 Budget Announcement MyAPA assessment (April 2018-May 2019) CP Submission – 04th & 18th Cabinet Meeting – 11th & 25th Budget Announcement for 2019-2020 	<ul style="list-style-type: none"> CP Submission – 02nd Cabinet Meeting – 09th 2019-2020 Operational Plan finalised Annual Procurement Plans submitted to MOE for approval



MINISTRY'S PLANNING FRAMEWORK, OUTCOMES, OUTPUTS & PERFORMANCE TARGETS

MINISTRY OF FORESTRY PLANNING FRAMEWORK



NATIONAL DEVELOPMENT GOALS & POLICIES



Strengthen sustainable forest management.



Encourage private sector participation in plantation development.



Encourage the growth of timber product development.

NDP Goal: Sustainable management and development of forestry resources.

LINKAGES OF MINISTRY’S PRIORITIES TO NATIONAL GOALS & SUSTAINABLE DEVELOPMENT GOALS

Table 7: Relationship between Strategic Priorities, Outcomes and Strategic Goals and Linkages to NDP & SDG

NDP Goal (Forestry)	Strategic Priority	Outputs	Outcomes	Strategic Goals Contributed To	Linkages to SDG
Sustainable management and development of forestry resources.	Strategic Priority 1: Cohesive Legislation, Regulation, Policy, Guidelines & Compliance	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Outcome 1: Inclusive and coherent legislative, regulatory, policy and compliance environments for Sustainable Forest Management.	SG 1: Establish sustainable life cycle management of forest resources in Fiji.	Goal 1: No Poverty Goal 2: Zero Hunger Goal 4: Quality Education Goal 5: Gender Equality
	Strategic Priority 2: Enhance Sustainable Forests Management Frameworks And Implementation of SFM	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Outcome 2: Strengthen forest resource management frameworks in support of legislative and policy imperatives, and create sustainable assets with appropriate controls. Focus includes Forest Management, Watershed, Coastal areas, and Soil/ Land conservation.	SG1: Establish sustainable life cycle management of forest resources in Fiji.	Goal 6: Clean Water and Sanitation Goal 7: Affordable and Clean Energy Goal 8: Decent Work and Economic Growth Goal 9: Industry, Innovation and Infrastructure
		Output 2: Geographical Information & Forest Resource Assessment.			
		Output 3: Research & Development.			
	Strategic Priority 2: Enhance Sustainable Forests Management Frameworks And Implementation of SFM	Output 4: Climate Change adaptation, mitigation & resilience.	Outcome 3: Enhance implementation/ adoption of Sustainable Forest Management practices (maintaining and enhancing multiple forest values through human interventions)	SG2: Improve the socio-economic impact of Forests SG4: Substantially improve service delivery	Goal 11: Sustainable Cities and Communities Goal 12: Responsible Consumption and Production Goal 13: Climate Action Goal 14: Life Below Water Goal 15: Life on Land
		Output 3: Research & Development			
		Output 4: Climate Change adaptation, mitigation & resilience.			
	Strategic Priority 3: Capacity Building (Ministry & Stakeholders)	Output 5: Law Enforcement – Licensing, Compliance & Monitoring	Outcome 4: Enhance knowledge development through Education, Research, and Training for the Ministry.	SG2: Improve the socio-economic impact of Forests SG4: Substantially improve service delivery	
		Output 3: Research & Development.			
Output 6: Education & Training.					
Strategic Priority 3: Capacity Building (Ministry & Stakeholders)	Output 6: Education & Training	Outcome 5: Capacity & capability development and enhancement for the Ministry’s stakeholders through joint Agreements & Partnerships.			
	Output 9: Global, regional & national partnerships.				
	Output 10: Public Awareness & Promotion				



NDP Goal (Forestry)	Strategic Priority	Outputs	Outcomes	Strategic Goals Contributed To	Linkages to SDG
Sustainable management and development of forestry resources.	Strategic Priority 4: Stewardship	Output 7: Sustainable Trade Environment	Outcome 6: Support commercial development, businesses and products related to Forestry Sector and encourage the participation of youths and women in forestry related businesses.	SG2: Improve the socio-economic impact of Forests	Goal 1: No Poverty
		Output 8: Value Adding and Downstream Processing			Goal 2: Zero Hunger
		Output 9: Global, regional & national partnerships	Outcome 7: Global participation in Forestry Initiatives and Standards (including carbon trading)	SG3: Contribute positively to the Global Environment	Goal 4: Quality Education
		Output 10: Public Awareness & Promotion	Outcome 8: Foster awareness and social responsibility (Climate change mitigation & adaptation, good citizens, gender equality, disability issues etc.)		Goal 5: Gender Equality
	Output 4: Climate Change adaptation, mitigation & resilience	Goal 6: Clean Water and Sanitation			
	Output 11: Gender Equality & women in development	Goal 7: Affordable and Clean Energy			
	Strategic Priority 5: Forest Financing	Output 4: Climate Change adaptation, mitigation & resilience	Outcome 9: Development & enhancement of Forest financing mechanisms related to conservation and protection measures.	SG1: Establish sustainable life cycle management of forest resources in Fiji	Goal 8: Decent Work and Economic Growth
		Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Outcome 10: Increased transparency and efficiency of Forest Revenue Systems.	SG4: Substantially improve service delivery	Goal 9: Industry, Innovation and Infrastructure
	Strategic Priority 6: Organisation Effectiveness	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Outcome 11: Build capacity and efficiency in Human Resource Department.	SG4: Substantially improve service delivery	Goal 11: Sustainable Cities and Communities
		Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Outcome 12: Improve information gathering, sharing & management to more effectively support decisions and planning.		Goal 12: Responsible Consumption and Production
Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.		Outcome 13: Enhance Planning and Assessment capabilities.	Goal 13: Climate Action		
					Goal 14: Life Below Water
					Goal 15: Life on Land

Strategic Priority	Outputs	Outcomes	Strategic Goals Contributed To	Linkages to SDG	Linkages to SDG
Sustainable management and development of forestry resources.	Strategic Priority 6: Organisation Effectiveness	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support. Output 10: Public Awareness & Promotion	Outcome 14: Improve Communications within the Ministry and between the Ministry and Stakeholders. Outcome 15: Cooperation of citizens in achieving national/ international goals and creating socially responsible & better informed citizens.	SG4: Substantially improve service delivery	Goal 1: No Poverty Goal 2: Zero Hunger Goal 4: Quality Education Goal 5: Gender Equality Goal 6: Clean Water and Sanitation Goal 7: Affordable and Clean Energy Goal 8: Decent Work and Economic Growth Goal 9: Industry, Innovation and Infrastructure Goal 11: Sustainable Cities and Communities Goal 12: Responsible Consumption and Production Goal 13: Climate Action Goal 14: Life Below Water Goal 15: Life on Land

Outcomes, Outputs & Performance Targets

The Operational Plan 2018-2019 addresses the plans for the Ministry of Forestry, as well as the SDP 2017-2030 requirements for the current year.

The Ministry of Forestry identified four (4) strategic goals and six (6) strategic priority areas for the SDP 2017-2030. Within these six strategic priority areas, there are fifteen Outcomes with measurable KPIs. The SDP 2017-2030 for the Ministry of Forestry takes into account many sources and documents, including the NDP five and twenty year plan requirements, in laying out the goals, priorities, initiatives and outcomes that must be addressed and achieved over the next thirteen years.

Initiatives undertaken by the Ministry of Forestry in this OP 2018-2019 and subsequent OPs will contribute outputs aggregating towards the achievement of the strategic priorities associated with each strategic goal of the SDP. Following are the Strategic Goals, Strategic Priority areas and Outcomes for the SDP 2017-2030, which are addressed in this OP through specific Outputs and Initiatives.



SG 1: Establish sustainable life cycle management of forest resources in Fiji

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 1: COHESIVE LEGISLATION, REGULATION, POLICY, GUIDELINES & COMPLIANCE						
Outcome 1: Inclusive and coherent legislative, regulatory, policy and compliance environments for Sustainable Forest Management	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Refine/review and develop regulations, guidelines and standards.	Quantity No. of regulations/standards/guidelines:			CF, EDRD, EDOS, D(ES), PLANNING, DIVISION HEADS
			• Promulgation of reviewed Forest Decree.	1	Program 1 Activity 1&2	
			• Review of Forest regulations (Forest Harvesting, Sawmill regulation, Treatment plant regulation).	3		
			• Draft Sandalwood Strategy.	1	Program 2 Activity 4 (SPC- funded by APFNET)	
		• Draft Sandalwood Regulation.	1			
		• Contribute to the development of Forest/Terrestrial Protected Areas Laws/legislation.	At least 1 meeting attended with PAC	Program 2 Activity 2(Co-funding from Department of Environment)		
		• Draft Rural Forest Fire Strategy.				
		• Timber export and import Guideline.				
		• National Plywood Standard developed (engage local consultant to review current plywood standard – EWPA) (1 status report)	1 1 1	Program 2 Activity 7 (Co-Funding APFNET) Program 2 Activity 5 Seg 7 \$20,000		
			Quality Endorsement & enforcement of revised/new legislations, regulations.	95%		
	Timeline	Aug 2018 – Jul 2019				
		Refine/review and develop Policies	Quantity			
			• Planted Forests Policy.	1		
			• Sandalwood Policy.	1		
			• Contribute to the development of Forest/Terrestrial Protected Areas Policy Work in collaboration with Environment.	At least 2 meetings attended		
	Quality Policy is consulted with all relevant stakeholders and aligned to national, sector and organisational objectives	100%	Department of Environment)			
	Timeline Policy developed within the timeframe of the TOR	Aug 2018 – Jul 2019				
		Review & develop sector and organisation plans	Quantity Organisation			Planning DCS
			• Finalise Strategic Development Plan Sector	1	Program 1 Activity 2	
			• Sandalwood Management Plan	1	Program 1 Activity 1	
			Quality Consultation with all stakeholder groups & developed within the required timeline	95%	Program 2 Activity 4 Sandalwood Project	
	Timeline	Aug 2018 – Jul 2019		D SRD		

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible	
STRATEGIC PRIORITY 2: ENHANCE SUSTAINABLE FORESTS MANAGEMENT FRAMEWORKS AND IMPLEMENTATION OF SFM PRACTICES							
Outcome 2: Strengthen forest resource management frameworks in support of legislative and policy imperatives, and create sustainable assets with appropriate controls. Focus includes Forest Management, Watershed, Coastal areas, and Soil/Land conservation.	Output 2: Geographical Information and Forest Resource Assessment	Forest resource assessment, forest inventory and production of forest maps.	Quantity Number of maps produced: <ul style="list-style-type: none"> Forest Cover maps by functionality Biodiversity Conservation areas Map 	1 1	Program 2 Activity 2 Co-funding REDD+	FRAC	
			Number of timber volume assessment reports produced	20 (dependent on requests received)			
			Number of inventory conducted (Kadavu & Lakeba)	2			
			Quality Maps and volume assessment reports are accurate	100%			
				Timeline	Aug 2018 – Jul 2019		
	Output 3: Research & Development	Develop volume and biomass allometric equation for major tree species of Fiji.	Quantity Allometric equations for major tree species <ul style="list-style-type: none"> Preparatory phase – data collection (Number of reports produced) 	1 report	Program 2 Activity 4 (co-funded by REDD+)	EDRD, SRD	
			Quality Availability of information on tree growth	100%			
			Timeline	Aug 2018-Jul 2019			
		Determine Annual Allowable Cut (AAC)	Quantity Annual Allowable Cut (AAC) determined <ul style="list-style-type: none"> Number of measurement of PSPs Number of reports produced 	30 plots 4 (fieldwork reports/ database)	Program 2 Activity 7 & 2 Co-funding REDD+	EDOS, FRAC	
			Quality Data from PSP measured are accurate and reliable to determine annual increments. This will in line affect the submission of information that will set the AAC.	100%			
Timeline			Aug 2018-Jul 2019				
Produce Forestry related Models.	Quantity Number of models to be produced: <ul style="list-style-type: none"> Wood and non-wood biomass growth model. No. of Agroforestry models/ demonstration plots developed. 	1 3	Program 2 Activity 4 & 5 Program 2 Activity 6 & 7	EDRD, TUD, SRD D/OPs			



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 2: ENHANCE SUSTAINABLE FORESTS MANAGEMENT FRAMEWORKS AND IMPLEMENTATION OF SFM PRACTICES						
Outcome 2: Strengthen forest resource management frameworks in support of legislative and policy imperatives, and create sustainable assets with appropriate controls. Focus includes Forest Management, Watershed, Coastal areas, and Soil/Land conservation.	Output 3: Research & Development	Produce Forestry related Models.	Quality Provide quality information to investors and industry	100%		
			Timeline	Aug 2018-Jul 2019		
		Develop a National Repository for Fiji Insects	Quantity Preparatory works for the Repository • Number of consultations with relevant stakeholders.	1	Program 2 Activity 4	EDRD, SRD
			Quality Specimens curated and accessioned	100%		
		Timeline	Aug 2018-Jul 2019			
	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Develop Plans for the sustainable management of forest resources by functionality and allometry.	Quantity • DLT implementation guideline & Native species prescription. • MoF Mangrove Management Guideline • Forest Protected Areas Management Plan developed in collaboration with Protected Area Committee (PAC). • Framework for establishing and managing Terrestrial Protected Areas in Fiji developed in Collaboration with PAC	1	Program 2 Activity 4	EDRD, SRD
				1	Program 2 Activity 6 & 7 ITTO Project	DIVISION HEADS ITTO
				1 (Atleast 1 meeting attended with PAC)	Program 2 Activity 2 & 8 (co-funding by Department of Environment)	CF, FRAC
				1 (Atleast 1 meeting attended with PAC)		
	Review Overall Governance Framework of forest related boards and committees	Forestry Committees, Boards & Taskforces revived, convened and developed. No. of meetings conducted: • Forestry Board • MOF Housing committee • Forestry SCARF committee • Forest Subsidy Committee. • OHS Committee. • REDD+ Steering committee. • Code Steering committee. No. of new committees/boards formed: • Forestry Training Board. • MOU/MOA Committee	2 meetings 2 meetings 4 meetings 4 meetings 4 meetings 4 meetings 2 meetings			
1 2 meetings						
Quality Committee/Board delivers/fulfills the objectives in their TORs			100%			
Timeline			Aug 2018 – Jul 2019			
Output 4: Climate Change Adaptation, Mitigation and Resilience	Implementation of REDD plus Policy, Strategy & Guidelines	Quantity Number of reports produced: • National REDD+ Measuring Reporting Verification (MRV) report. • Fiji Forests Reference Levels (FRL) determined (No. of status reports)	1 report	Program 2 Activity 2 Co-funding REDD+	FRAC, REDD+	
			1 report			

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 2: ENHANCE SUSTAINABLE FORESTS MANAGEMENT FRAMEWORKS AND IMPLEMENTATION OF SFM PRACTICES						
			Quality Reports developed within the required standard	95%		
			Timeline	Aug 2018 – Jul 2019		
Outcome 3: Enhance implementation/ adoption of Sustainable Forest Management practices (maintaining and enhancing multiple forest values through human interventions)	Output 5: Law enforcement – Licensing, Compliance & Monitoring	Develop Divisional Forest Management Plans.	Quantity Forest Management Plans developed for Central/Eastern, Western & Northern Divisions (Preparatory phase – collect all relevant data).	3 draft Plans	Program 2 Activity 7	DIVISION HEADS (W, N, CE)
			Quality Plan contains all required information for each Division	100%		
			Timeline	Aug 2018 – Jul 2019		
		Manage and Control Forest and Wood Harvesting Operations and Wood Processing	Quantity Compliance to FFHCOP 2013		Program 2 Activity 2, 7	DIVISION HEADS (W, N, CE), FRAC,
			• No. of new R/L issued.	60	Forest Certification budget for 3.2.1.8	
			• No. of Operating R/L renewed.	25		
			• No. of License Area Maps & Reports produced.	12		
			• No. of Harvesting Plans produced, verified & approved.	20 (dependent on requests)		
• No. of Log Scaling and Stamping.	75					
• Monthly compilation of Forest Harvesting Production	12 (per Divisions)					
• No. of awareness conducted to Managers and Harvesting contractors about their environmental responsibilities under the FFHCOP.	12 (4 per Division)					
• No. of awareness conducted to resource owners on the environmental requirements of the FFHCOP and any other environmental protection requirements.	1		FTC			
• No. of inventory conducted and report submitted.	1 (CIS)		FRAC			
Quality All operations full compliant with FFHCOP standard	100%					
Timeline	Aug 2018 – Jul 2019					
			Quantity Harvesting Operations standardized and field monitoring undertaken.		Program 2 Activity 7	DIVISION HEADS (W, N, CE) FTC (MCS)
			• No. of SOPs established.	2 (W, N, CE)	MCS Project (\$100k)	
			• Monitoring of harvesting contractors	12 (4 per Division)		
			• No. of monitoring reports	12 (4 per Division)		
			• No. of meetings with contractor	12 (4 per Division)		
• No. of national monitoring	2 per year					



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 2: ENHANCE SUSTAINABLE FORESTS MANAGEMENT FRAMEWORKS AND IMPLEMENTATION OF SFM PRACTICES						
Outcome 3: Enhance implementation/ adoption of Sustainable Forest Management practices (maintaining and enhancing multiple forest values through human interventions)	Output 5: Law enforcement – Licensing, Compliance & Monitoring	Manage and Control Forest and Wood Harvesting Operations and Wood Processing	Quality All operations full compliant with FFHCOP standard	100%		
			Timeline	Aug 2018 – Jul 2019		
			Quantity Communal Pine Schemes sustainably managed.		Prog 2 Activity 7 Fiji Pine Trust \$745,102	CF, D/OPs Fiji Pine Trust
			<ul style="list-style-type: none"> No. of nursery developed & managed. No. of plantations (hectares) established. No. of growth assessment & monitoring reports. Supervision of pine scheme harvesting & processing operations. No. of monitoring conducted for pine schemes (Gau, Cicia, Lakeba & Kadavu) 	4 nurseries 200ha 4 reports 4 Monitoring reports Bi-annual reports	MCS Project (compliance with code) Pine woodlot & Lakeba pine scheme (utilisation of project funds and update on project activities)	TUD
			Quality High survival rate and improved quality control	70-80%		
			Timeline	Aug 2018 – Jul 2019		
			Quantity Compliance to Sawmill & Timber Preservative Treatment Regulation.		Program 2 Activity 5	TUD
	<ul style="list-style-type: none"> No. of licenses issued for sawmill. No. of licenses issued for treatment plants. No. of monitoring of Sawmill and Treatment Plants. No. of Timber samples analysed. No. of analysis results disseminated to industries. No. of Reports compiled & submitted. 	40 10 Quarterly reports 100 samples (per month) 10 (per month) Quarterly report				
	Quality Compliance with Sawmill and Forest Preservative Regulations. Improved compliance level by 60%	60-80%				
	Timeline	Aug 2018 – Jul 2019				
Output 4: Climate Change Adaptation, Mitigation and Resilience	Establishment and maintenance of forest areas under long-term conservation (Forest Protected Areas)	Quantity	<ul style="list-style-type: none"> Number of Forest Parks & Reserves upgraded & maintained. Number of Forest Reserves documented. Number of conservation areas established (incl. Eco-Tourist Parks). Number of Nature & Forest Reserves boundary demarcated and maintained. 	1 (CIS Park) 1 (CIS Park) 1 consultation & awareness to resource owner 1	Program 2 Activity 8 Upgrading of Colo I Suva Forest Park Project \$200,000	PARKS & RESERVES, FRAC
		Quality Secured land lease & clear demarcation of reserve boundaries	100%			
		Timeline Upgrade of CIS Forest Park/Reserve (31st October 2018)	Aug 2018-Jul 2019			

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 2: ENHANCE SUSTAINABLE FORESTS MANAGEMENT FRAMEWORKS AND IMPLEMENTATION OF SFM PRACTICES						
Outcome 3: Enhance implementation/ adoption of Sustainable Forest Management practices (maintaining and enhancing multiple forest values through human interventions)	Output 4: Climate Change Adaptation, Mitigation and Resilience	Rehabilitate degraded coastal areas	Quantity	2 ha per Division	Program 2 Activity 6 ITTO \$184,400 & RDF PROJECTS \$700,000	DIVISION HEADS ITTO & RDF PROJECTS
			<ul style="list-style-type: none"> No. of hectares (ha) of vulnerable coastal areas replanted. No. of seedlings raised/planted No. of mangrove nurseries established. No. of workshops on mangrove resource management to communities (mangrove resource management & utilisation) 	15,000 (5,000 seedlings per Division)		
		Timeline	Aug 2018-Jul 2019			
		Reforest degraded forest areas	Quantity	800 ha	Program 2 Activity 6 RDF PROJECT \$700,000	DIVISION HEADS, RDF PROJECT Sandalwood Project
			<ul style="list-style-type: none"> No. of hectares (ha) planted through afforestation and reforestation. Sandalwood Industry in Fiji revived and revitalized (No. of ha planted). 	30 ha planted	Sandalwood Project - \$100,000	
			Quality High Survival rate	80%		
	Timeline	Aug 2018-Jul 2019				
	Output 3: Research & Development	Consolidate and review implementation of conservation and protection measures for Forest Resources	Quantity	1 plan/report	Program 2 Activity 4 Reforestation of Indigenous Species \$250,000	EDRD, SRD
			<ul style="list-style-type: none"> Early detection and control of unwanted pests and diseases. <ul style="list-style-type: none"> Incursion Response plan developed. Management Plans to control Invasive Species developed <ul style="list-style-type: none"> (Validation of invasiveness of pinnaga coronata). No. of Gene Conservation Sites established. Clonal Seed Orchard established. Arboretum (ex-situ) for native species established. No. of Research findings documented & published. 	1 plan/report 1 report		
			Quality Genome of native plants protected			
Timeline			Aug 2018-Jul 2019			
Develop database for research data collection and documentation		Quantity	1	Program 2 Activity 5 Program 1 Activity 1	EDRD, TUD, IT	
		<ul style="list-style-type: none"> No. of databases developed: <ul style="list-style-type: none"> Database for Timber Utilisation research developed 				
	Quality Database fully developed and functioning	100%				
Timeline	Aug 2018-Jul 2019					



SG 2 – Improve the socio-economic impacts of Forests

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 4: STEWARDSHIP						
Outcome 6: Support commercial development, businesses and products related to Forestry Sector and encourage the participation of youths and women in forestry related businesses	Output 7: Sustainable Trade Environment	Establish Forest Products Marketing Framework and facilitate or enhance sustainable trading of forest products	Quantity	1 consultation(per Division – by Nov 2019) & 1 Annual report	Industry Consultations \$40,000 Program 1 Activity 2 Program 2 Activity 5	CF, EDRD, EDOS, PLANNING, TUD
			<ul style="list-style-type: none"> Annual assessment of Timber Industry needs and recommendations (through industry consultations). Forestry Business/ Investment Guide (2018-2019) Sector Profile (2018-2019) 	1 Business Guide (500 copies) 1 sector profile		
			<ul style="list-style-type: none"> Forest products compliant with Timber Export & Import Procedure/Guideline (no. of inspection reports for exports 150 & imports 100) Trade assistance reports No. of import permits No. of export permits No. of non-commercial value inspections 	150 export inspection certificates/reports 100 import inspection certificates/reports 20 reports 100 permits 150 permits 50 inspection certificates/reports		
			Quality Information meet existing and potential forest users' needs			
		Timeline	Aug 2018-Jul 2019			
		Community based businesses for product development and suppliers to local market.	Quantity Community based businesses developed		Program 2 Activity 5 (Lakeba Pine Scheme Project \$350,000 & Pine Woodlot Project \$342,000)	EDOS, DIVISION HEADS, TUD (Lakeba Pine Scheme & Pine Woodlot Projects)
			<ul style="list-style-type: none"> No. of pine scheme business supported. No. of trade assistance provided. No. of machines/equipment procured to assist resource owners (chainsaws, portable sawmills etc.) 	3 3 4		
			Quality			
			<ul style="list-style-type: none"> Timber construction material to meet building specifications. Pine Schemes processing facilities licensed and in operation. 	100%		
			Timeline	Aug 2018-Jul 2019		
		Trade Manufacturing Account (TMA) developed & maintained to serve as a market for resource owners and sells products commercially to the public.	Quantity Draft 2019-2020 TMA operational plan submitted to Economy by Nov 2018 Improve efficiency and productivity for TMA operations	1 Plan	TMA fund	TMA Business Manager
			<ul style="list-style-type: none"> Improve TMA Sawmill infrastructure & procurement procedure (No. of status reports) Enhance log source and develop different product type (No. of reports) No. of production reports (by TMA sawmill manager) No. of profit & loss & cashflow reports No. reconciliation reports submitted to MOE No. of stock certificates submitted to MOE No. of revenue updates reported No. of expenditure reports 	4 reports (quarterly) 1 Annual report Monthly report (Quarterly) Monthly Quarterly Monthly Monthly Monthly		

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible		
SP 4: STEWARDSHIP								
Outcome 6: Support commercial development, businesses and products related to Forestry Sector and encourage the participation of youths and women in forestry related businesses		Rehabilitate degraded coastal areas	Quality <ul style="list-style-type: none"> All submissions to be aligned with TMA Policy, Business Plan, Finance Instruction and Procurement Regulations. Increase annual sales by 5% 	100%				
			Timeline	Aug 2018-Jul 2019				
	Output 8: Value Adding and Downstream Processing	Optimum utilisation of forest resources through value adding		Quantity <ul style="list-style-type: none"> No. of wood and non-wood value adding industries developed/ registered (Profiling of wood & non-wood industries). No. of low-value tree (lesser-known species) species and its properties & uses documented and promoted for commercial use. (Annual reports – 1 for each species research <ul style="list-style-type: none"> Research on Veneer (peeling) properties No. of machines purchased for value-adding research. No. of non-timber forest products (NTFP) developed and promoted for commercial use, including bamboo, sandalwood, masi, paper etc. <ul style="list-style-type: none"> no. of NTFP registered no. of awareness & promotion of commercial value sandalwood valuation, process & marketing 	1 Annual report 3 (Kuluva, Sa, Dulewa) 1 Annual Report 2 (Mini-pellet & Metal embosser for tagging natural durability stakes)	Program 2 Activity 5 Research and Development of Wood & Non-wood Species Project \$150,000	EDRD, TUD, SRD PLANNING	
				Quality Report findings accepted by Industry	80%			
				Timeline	Aug 2018-Jul 2019			
				Quantity Biomass and secondary wood waste products utilised for energy production. <ul style="list-style-type: none"> Utilise wood wastes for pellet production (No. of technical advisory services report on Wood pellet) No. of licenses issued for fuelwood to support Green energy production Recognition of waste wood as additional forest resource to be promoted by cottage industries <ul style="list-style-type: none"> No. of waste wood new products documented No. of awareness conducted on new waste wood products. No. of cottage industries/MSMEs developed. 	4 progress reports 20 8 products documented 1 awareness with stakeholders 2 cottage industries/ MSMEs developed.	Program 2 Activity 5 (UWP CR\$350,00 & Research of Wood & Non-Wood Projects CR\$150,000) Program 2 Activity 7 Program 2 Activity 1 & 5 \$350,000 (UWP) \$50,000 (F/Subsidy)		DIVISION HEADS EDRD, TUD (UWP & Research of Wood & Non-Wood Projects) FTC, TITC (UWP), TUD, FOREST SUBSIDY PROGRAM



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 4: STEWARDSHIP						
Outcome 6: Support commercial development, businesses and products related to Forestry Sector and encourage the participation of youths and women in forestry related businesses		Rehabilitate degraded coastal areas	Quality Wood Waste accepted by local industries and saw millers	4% (2 out of 50 sawmillers)		
			Timeline	Aug 2018-Jul 2019		
	Output 11: Gender Equality & women in development	Increase participation of youth and women in forestry technical training and in value adding for forest-related businesses.	Quantity <ul style="list-style-type: none"> No. of youths & women trained No. of youths & women assisted in forestry business development (SCARF & Subsidy) No. of registered youth & women entrepreneurs. 	At least 1 (dependent on requests received) At least 1 (dependent on requests received) At least 1 (dependent on requests received)	Program 2 Activity 3 Program 2 Activity 5 Forest Subsidy & SCARF	FTC, TITC, TUD
			Quality Increase in Youth & Women involvement in Forestry related trainings & businesses	80%		
			Timeline	Aug 2018-Jul 2019		
SP 3: CAPACITY BUILDING (MINISTRY & STAKEHOLDERS)						
Outcome 5: Capacity & capability development and enhancement for the Ministry's stakeholders through collaboration, joint Agreements & Partnerships	Output 6: Education & Training	Provide technical training and support to the Ministry's stakeholders	Quantity <ul style="list-style-type: none"> Registration of FTC with FHEC Completion of Training Database No. of technical training delivered, developed & introduced. <ul style="list-style-type: none"> Technical Skills Training: 14 Supervisors Training: 8 Forest Warden Training: 2 SFM Training: 5 Wood Processing training and certification: 8 Advanced Certificate in Applied Woodcraft Technology: 1 Types of assistance provided to stakeholders. <ul style="list-style-type: none"> REDD+ Awareness Training: 3 (TOT) Silviculture Training: 1 Biodiversity Conservation training: 4 Rehabilitation & village development: 4 villages Woodcarving Training: 1 No. of trainings (short/refresher courses) to retailers (timber graders & timber yard workers): 3 (1 per division) 	1 Registration certificate 1 database	Program 2 Activity 3 MCS Project CR\$100,000	DCS, FTC, TITC
			Quality Training in accordance with programme documentation and national guidelines	100%		
			Timeline	Aug 2018-Jul 2019		

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible		
SP 3: CAPACITY BUILDING (MINISTRY & STAKEHOLDERS)								
Outcome 5: Capacity & capability development and enhancement for the Ministry's stakeholders through collaboration, joint Agreements & Partnerships	Output 9: Global, regional & national partnerships	Involve stakeholders in the development of wood and non-wood industries	Quality					
			<ul style="list-style-type: none"> Seed & Gene Banks developed/ improved. Collaboration with USP on hiring of lab equipment (bomb calorimeter for pellet research) 	Engage consultant to develop seed & gene facility.	Program 2 Activity 4 Seg 7 \$50,000 (Consultancy-Seed Banks)	EDRD, SRD, TUD		
				Agreement/ status report	Program 2 Activity 5 Research of Wood & Non-wood			
		Quality	Seed bank - High survival rate	80%				
		Timeline		Aug 2018-Jul 2019				
		Strengthen collaboration and Public Private Partnerships (PPP) to enhance productivity of forest products/ resources			Quantity	2	PProgram 1 Activity 2	CF, EDRD, EDOS, D(ES), PLANNING
	<ul style="list-style-type: none"> No. of Agreements (MOU, LOA) developed and signed. No. of MOU Activities implemented 				2 (FTC)	Program 1 Activity 3	FTC	
	Quality				MOU activities implemented	100%		
	Timeline					Aug 2018-Jul 2019		
	Output 10: Public Awareness & Promotion	Enhancement of SFM concept with stakeholders.		Quantity	3	Program 2	ALL DIVISIONS	
<ul style="list-style-type: none"> No. of Awareness programs developed for stakeholders. No. of exhibitions setup and road shows conducted. No. of public enquiries attended to 				5				
				10				
Quality				Awareness materials accepted and understood by the general public				
Timeline		Aug 2018-Jul 2019						

SG 3 - Contribute positively to the Global Environment

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 4: STEWARDSHIP						
Outcome 7: Global participation in Forestry Initiatives and Standards (including carbon trading)	Output 9: Global, regional & national partnerships	Adopt & improved achievement of national SDG targets, Global Forest Goals, ITTO, CBD-Aichi Targets and other international obligations.	Quality			
			<ul style="list-style-type: none"> Global targets addressed & achieved. Attendance to relevant International Forums & no. of reports compiled (UNFCCC, UNFF, ITTO, UNCBD, APFNET etc). 	1 status report	Program 1 Activity 2 Program 2 Activity 1 & 2	CF, EDRD, PFO(ES) PLANNING, D FRAC & D TRAINING
				1 GFRA, 1 APFNET Council meeting,	APFNET ITTO Subscription	



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 4: STEWARDSHIP						
Outcome 7: Global participation in Forestry Initiatives and Standards (including carbon trading)	Output 9: Global, regional & national partnerships		Quality Reports address the progress status of achievements towards global commitments/targets.	80%		
			Timeline	Aug 2018-Jul 2019		
	Output 4: Climate Change Adaptation and Mitigation	Output 4: Climate Change Adaptation and Mitigation	Quantity • No. of consultations • REDD+ Strategy developed	4 consultations 1 draft strategy (TOR developed for Consultant) ⁷	Program 2 Activity 2 REDD+ funded	REDD+, FRAC, EDRD
			Quality • Develop a coherent REDD+ Strategy	100%		
		Timeline	Aug 2018-Jul 2019			
Outcome 8: Foster awareness and social responsibility (Climate change, good citizens, gender equality, disability issues, academic support etc.)	Output 10: Public Awareness & Promotion	Develop Outreach Programs (on Climate Change, REDD+, Reforestation etc)	Quantity • Obligations/commitments embedded in all Ministry's Publications, Programs and Plans. • No. of Government awareness programs & exhibitions. • No. of radio programs & talkback shows • No. of press releases. • No. of Television release.	3 (SDP, OP, Year Planner) 4 Road shows 2 REDD+ 4 REDD+ 1 REDD+	Program 1 Activity 1 & 2	CF, EDRD, EDOS PLANNING, PRO, REDD+
			Quality • Mass awareness and increased appreciation of the Ministry and the Forest Sector & Media relation activities.	100%		
			Timeline	Aug 2018-Jul 2019		
		Develop & update Web portal to foster awareness on Fiji Forest activities and information.	Quantity • No. of updates to the Ministry's website on awareness of Forest-related activities, issues and information.	Monthly	Program 1 Activity 2	IT UNIT, PRO
			Quality Mass awareness and increased appreciation of the Ministry and the Forest Sector & Media relation activities.	100%		
			Timeline	Aug 2018-Jul 2019		
	Collaborate with Municipal councils on the development of Urban forests	Quantity • No. of Urban forests established	30 ha (10 ha per Division)	Program 2 Activity 7 RDF Project \$700,000	CF, EDRD, EDOS, DIVISION HEADS RDF Project	
		Quality • High survival rate	60-80%			
		Timeline	Aug 2018-Jul 2019			

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
STRATEGIC PRIORITY 4: STEWARDSHIP						
Outcome 8: Foster awareness and social responsibility (Climate change, good citizens, gender equality, disability issues, academic support etc.)	Output 6: Education & Training	Develop Fiji as a hub for Outreach	Quantity Peer monitoring and support for qualifications. • No. of work attachments for FNU & FTC students to support qualifications.	15	Program 1 Activity 1 Co-funded with NEC (60%)	DCS
			Quality • Adherence to guidelines			
			Timeline	Aug 2018-Jul 2019		
	Output 11: Gender Equality & women in development	Enhance women participation in forest related activities.		Quantity • Gender balance Guideline developed for the Ministry (aligned to the National Gender Policy). • Participation in Gender Forums • Collection of Gender disaggregated data to ascertain involvement of women in Forestry activities o Collation and compilation of women participation in training. • o Collate data on production chain for minor forest products like masi, voivoi, sago and sandalwood.	1 guideline 1 report Monthly report (each Division)	Program 1 Activity 1 Program 2 Activity 1 & 7
Quality • Gender guideline is aligned to the National Gender Policy and there is equal representation of gender in forums				100%		
Timeline				Aug 2018-Jul 2019		

SG 4 – Substantially improve service delivery

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 3: CAPACITY BUILDING (MINISTRY & STAKEHOLDERS)						
Outcome 4: Enhance knowledge development through Education, Research, and Training for the Ministry & Stakeholders	Output 6: Education & Training	Enhance creativity and innovation, including entrepreneurship, at all levels of education and training.	Quantity • Capacity Building/ Training Framework developed. • Training Needs Analysis • Training Plan for Ministry Personnel • Learning & development performance management plan • No. of new training programs & modules (Biodiversity Conservation and Protected Area Management Training Program and Forest Business Training)	1 (FTC) 1 report 1 1 2 (FTC)	Program 2 Activity 3 Program 1 Activity 1	CF, EDRD, DCS, FTC, TITC



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible	
SP 3: CAPACITY BUILDING (MINISTRY & STAKEHOLDERS)							
Outcome 4: Enhance knowledge development through Education, Research, and Training for the Ministry & Stakeholders	Output 6: Education & Training	Enhance creativity and innovation, including entrepreneurship, at all levels of education and training.	Quality	100%			
			<ul style="list-style-type: none"> Adherence to training guidelines Improve conservation effort for communities 				
				Timeline	Aug 2018-Jul 2019		
	Output 3: Research & Development	Enhance Forest Research Capabilities.	<ul style="list-style-type: none"> Develop Forest Research Committee (incl. TOR & determine schedule of meetings New research programmes identified and developed. Review of research areas & programmes (engage consultant). Identification of new ones according to current needs. Forest Research Facilities developed, upgraded and maintained. Upgrading & maintenance of research facilities (upgrade of exhibition centre). Purchase of XRF and Titration Machine. 	Quantity	1 TOR developed & 2 meetings	Program 2 Activity 4&5	CF, DCS, EDRD, SRD, TUD
					1 status report	Program 2 Activity 4 SEG 7 \$50,000	
					1 status report	Program 2 Activity 4 & 5 Seg 7 (Wood Analysis Lab Project \$70,000)	
					1 status report		
				Quality	100%		
				Timeline	Aug 2018-Jul 2019		
		Enhance regional and international collaboration on Trainings and Applied Research for Forestry	<ul style="list-style-type: none"> Applied research for forestry conducted & implemented. Improve research methodology – through donor supported/sponsored fact finding missions & site visits (no. of visits) Forest-related trainings conducted and attended. Training & collaboration with regional & international research institution. 		2 visits	Program 2 Activity 4&5	CF, HR, EDRD, SRD, TUD
				2 trainings attended	Program 1 Activity 1	CF, DCS	
Quality				100%			
Timeline				Aug 2018-Jul 2019			

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 3: CAPACITY BUILDING (MINISTRY & STAKEHOLDERS)						
Outcome 4: Enhance knowledge development through Education, Research, and Training for the Ministry & Stakeholders	Output 3: Research & Development	Equip and use state of the art technology of Remote Sensing and Geographical Information System	State of the art equipment and technology installed and functioning. <ul style="list-style-type: none"> Acquisition of software needed to analyse the images Capacity building on need based areas Technology and system functioning and producing information on the rate of degradation or deforestation 	1 (100%) 1 (Remote sensing/GIS training) 1 CSIRO attachment	Program 2 Activity 2 REDD+ funded	FRAC, REDD+
			Quality <ul style="list-style-type: none"> Ensure the availability of technology enabling users to utilize the acquired equipment. 	100%		
			Timeline	Aug 2018-Jul 2019		
SP 6: ORGANISATION EFFECTIVENESS						
Outcome 10: Increased transparency and efficiency of Forest Revenue Systems & Asset Management	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Evaluate, Review and Improve Asset Management for the Ministry.	Ministry's Asset management systems evaluated, reviewed & improved. <ul style="list-style-type: none"> Develop Ministry's Procurement Plan. Develop Ministry's Asset Management Register. Develop Asset Management Plan Appoint a Procurement Officer. Upgrade Ministry Quarters and Offices (Lautoka Office, Lololo – 3 Quarters, Vunimaqo - 1 cottage & 3 quarters, CIS – 1 Staff quarters). 	1 1 1 9	Program 1 Activity 1 +OR\$28,883 (salary component) Upgrading Offices and Quarters Project \$726,000	CF, DCS, PAO Upgrading Offices and Quarters Project
			Quality <ul style="list-style-type: none"> Ministry's Procurement Plan in accordance with the Procurement Regulation. 	100%		
			Timeline	Aug 2018-Jul 2019		
		Evaluate, Review and Improve Revenue Management for the Ministry.	Quantity Ministry's financial management systems evaluated, reviewed & improved. <ul style="list-style-type: none"> Develop 2018-2019 Ministry of Forests Finance Manual. Business process re-engineering of finances, budgeting & procurement processes. Ministry's Annual Budget planned & managed. Monitoring & Evaluation of budget utilisation 2018-2019. Budget formulation 2019-2020 	1 Monthly reports 1 submission		



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 6: ORGANISATION EFFECTIVENESS						
Outcome 10: Increased transparency and efficiency of Forest Revenue Systems & Asset Management			Quality			
			<ul style="list-style-type: none"> Finance Manual in accordance with Finance Management Act 2010 			
			Timeline			
			<ul style="list-style-type: none"> Finance Manual 2019-2020 Budget formulation & submission 	Sept 2018 Feb 2019		
Outcome 11: Build capacity and efficiency in Human Resource Department	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Review HR Policies/ Guidelines/ Manuals/Plans	Quantity		Program 1 Activity 1	DCS, PAS
			No. of HR Policies/Guidelines/ Manual/Plans reviewed or developed.			
			<ul style="list-style-type: none"> Review Ministry's HR Manual Recruitment & selection Policy Discipline Policy developed and implemented. Job Evaluation Policy developed. Performance Management Policy. Training & Development Policy. Training Plan Risk Management Policy 	1 1 1 1 1 1 1		
			Quality			
			<ul style="list-style-type: none"> Policies are developed with full consultation 			
			Timeline	Aug 2018-Jul 2019		
		Compliance with HR Policies	Quantity		Program 1 Activity 1	CF, DCS
			<u>Recruitment and Selection</u>			
			<ul style="list-style-type: none"> Review of process and reporting documents No. of selection reports completed 	1 90% of all vacancies		
			<u>Learning and Development</u>			
			<ul style="list-style-type: none"> TNA and Training Plan completed EOIs conducted for L&D offers Report on workforce development/training 	1 90% 1		
			<u>Performance Management</u>			
			<ul style="list-style-type: none"> Employee MyAPA completed for 2018-2019 Work unit summaries completed Moderation completed and results submitted 	1 per employee 1 per work unit 1 process summary sheet per work unit		
			<u>Job Evaluation</u>			
			<ul style="list-style-type: none"> JE process is properly completed for all targeted positions according to the approved Guideline 	1 process per position		
			Quality			
			<ul style="list-style-type: none"> Less than 10% of procedural reviews made to the PSC on appointments are upheld Favorable audit reports from CSRMU 			

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 6: ORGANISATION EFFECTIVENESS						
Outcome 11: Build capacity and efficiency in Human Resource Department	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Compliance with HR Policies	Timeline <ul style="list-style-type: none"> Selection Reports submitted within 4 months of closing date of advertisement Discipline cases concluded within 3 months of complaint/allegation Training Plan implemented Ministry MyAPA moderation for 2016-2017 FY completed Ministry MyAPA moderation for 2018-2019 FY completed 	Aug 2018-Jul 2019 October 2018 June 2019		
		Review Ministerial Organisational structure, Job Descriptions and Qualifications in context of current and future needs	Quantity <ul style="list-style-type: none"> Organisational Structure revised. No. of Job Descriptions Reviewed. Strategic Workforce Plan developed. Environment Unit established within the Ministry. 	1 1 per employee 1 plan 1 unit	Program 1 Activity 1 Program 2 Activity 8	CF, DCS, EDRD,
			Quality Reviews are in line with current and future needs			
			Timeline	Aug 2018-Jul 2019		
Outcome 12: Improve information gathering, sharing & management to more effectively support decisions and planning.	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Develop functional databases and maintain/ upgrade existing databases	Quantity Databases designed for optimal data and information use within the Ministry and in collaboration with other stakeholders. <ul style="list-style-type: none"> Database operation and support (including maintenance) – TRS, TI, FEMS, NFI, PSP, NFMS Database component. Sawmill database <ul style="list-style-type: none"> no. of training to sawmill staff 	quarterly status reports 1 database 3 training sessions	Program 1 Activity 1	CF, DCS
			Quality No. of user complaints logged and not resolved	Less than 10		
			Timeline	Aug 2018-Jul 2019		
		Provision of reliable forestry data and statistics	Quantity Reliable forestry data and statistics made available. <ul style="list-style-type: none"> No. of publication (Forestry Key Statistics). Forestry Statistics and Forestry data Reports uploaded online. No. of data requests (received from stakeholders) attended to 	1 (500 copies) 1 update 10	Program 1 Activity 2	CF, PLANNING
			Quality Statistics and information provided to stakeholders are correct	100%		
			Timeline	Aug 2018-Jul 2019		



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible	
SP 6: ORGANISATION EFFECTIVENESS							
Outcome 12: Improve information gathering, sharing & management to more effectively support decisions and planning.	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Develop and maintain the Ministry Website and provide IT support	Quantity Ministry's Website developed and functioning	1 per Division Quarterly updates	Program 1 Activity 1	IT, DCS, PRO	
			<ul style="list-style-type: none"> No. of web content managers appointed No. of web updates 				
			Quality Up to date ministerial information uploaded on website				
					Timeline Aug 2018-Jul 2019		
		Provide Networking, Hardware & User support	Quantity	4 status reports 4 (Nausori, FTC, Level M & 2) 3 (HQ, Labasa, Lautoka)	Program 1 Activity 1	DCS, IT	
			<ul style="list-style-type: none"> Support network users and ICT equipment and peripherals in all Forestry offices/stations nationwide. No. of upgrade to Network Cabling (From CAT 5 to CAT 6). Biometric support in existing locations (No. of new installations). 				
			Quality No. of user complaints logged and not resolved				
					Timeline Aug 2018-Jul 2019		
		Provide policy advice to management	Quantity	4 4	Program 1 Activity 1 & 2 Program 2 Activity 1	CF, EDRD, EDOS, D ES, PLANNING	
<ul style="list-style-type: none"> No. of Cabinet Papers and Policy briefs endorsed by the Minister. No. of Parliamentary speeches & responses drafted and endorsed for the Minister. 							
Quality Submissions are accepted and endorsed by the Minister							
			Timeline Aug 2018-Jul 2019				
Outcome 13: Enhance Planning and Assessment capabilities	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Develop a planning cycle for the Ministry	Quantity	1 calendar 1 plan 1 draft plan	Program 1 Activity 2	CF, PLANNING	
			<ul style="list-style-type: none"> 2018-2019 Planning Calendar for Ministry of Forests Operational Plan 2018-2019 published Draft Operational Plan 2019-2020 				
			Quality Planning documents are aligned with budget submission				
			Timeline Aug 2018-Jul 2019				

Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 6: ORGANISATION EFFECTIVENESS						
Outcome 13: Enhance Planning and Assessment capabilities	Output 1: Portfolio leadership & Ministerial support, sound policy advice, accountable financial services & effective secretariat support.	Coordinated M&E Activities for Operational and Strategic Outcomes	Quantity Develop Framework for Monitoring and Evaluation. Performance Assessments on Ministry of Forest Plans and Projects.	1 M&E Framework	Program 1 Activity 2	CF, PLANNING
			<ul style="list-style-type: none"> M&E of Plans and Programs (Ministry's SDP & OP). M&E of Forestry Projects (Donor & Capital). No. of Forestry Capital & Donor Funded Projects Committee Meetings. Compliance to Strategic Planning Framework –No. of Public Sector Investment Programs submitted to MOE. 	Quarterly M&E reports Quarterly M&E reports Quarterly meetings 10		
			Quality Achievement rate of 2018-2019 OP Achievement rate of SDP KPIs	80% 20%		
			Timeline	Aug 2018-Jul 2019		
		Transparent reporting that adheres to Financial Guidelines/ Instructions/ Manuals	Quantity Approved Audited Annual Reports developed. No. of Annual Reports compiled and submitted to Parliament	4 Reports	Program 1 Activity 2	CF, DCS, PAO, D(ES), PLANNING
			<ul style="list-style-type: none"> Review & finalise 2014 AR Review & finalise 2015 AR Compile 2016 AR Compile 2016-2017 AR 			
Quality <ul style="list-style-type: none"> All reports are submitted within the required timelines Implementation of Audit report recommendations 	80% 80%					
	Timeline	Aug 2018-Jul 2019				
Outcome 14: Improve Communications within the Ministry and between the Ministry and Stakeholders	Output 10: Public Awareness & Promotion	Develop a Communications plan or strategy with stakeholders and support operation of Communication Systems	Quantity No. of Communications Plan/ Strategy that addresses targets and modalities. Communications Systems developed/upgraded.	1 plan	Program 1 Activity 1	PRO, D ES
			<ul style="list-style-type: none"> Installation of new PBX Systems to support communications. Compilation of Communication Reports. 	3 (Nausori, FTC, SRD) 4 Reports (quarterly)		IT
			Quality Control communication costs & usage through accurate analysis of communication bills every quarter and reporting on communication usage and costs inventories. Communication Plan addresses targets & modalities.	100%		



Outcome	Output	Initiatives/ Strategies	Key Performance Indicators	2018-2019 Targets	2018-2019 Budget Allocation	Division / Officer Responsible
SP 6: ORGANISATION EFFECTIVENESS						
Outcome 14: Improve Communications within the Ministry and between the Ministry and Stakeholders	Output 10: Public Awareness & Promotion	Develop a Communications plan or strategy with stakeholders and support operation of Communication Systems	Timeline	Aug 2018-Jul 2019		
Outcome 15: Cooperation of citizens in achieving national/ international goals and creating socially responsible & better informed citizens.	Output 10: Public Awareness & Promotion	Facilitate collaborations with other Ministries, Partners and Stakeholders to collectively achieve Ministerial goals	Quantity • No. of Forestry Stakeholder Conference conducted and discussions documented.	1	Program 1 Activity 2 Industry Consultation \$40,000 Program 1 Activity 1	CF, EDRD PLANNING
			Quality All key and relevant stakeholders are invited and present	80%		
			Timeline	Aug 2018-Jul 2019		
		Promote forestry and develop Outreach Strategy to stakeholders	Quantity • Outreach Strategy/Media Strategy developed. • No. of Forestry Newsletters published.	1 4 (quarterly)	Program 1 Activity 1 \$10,000 \$8,000.00pa	PRO, D ES
			Quality Information is factual and disseminated widely	90%		
			Timeline	Aug 2018-Jul 2019		

APPENDICES

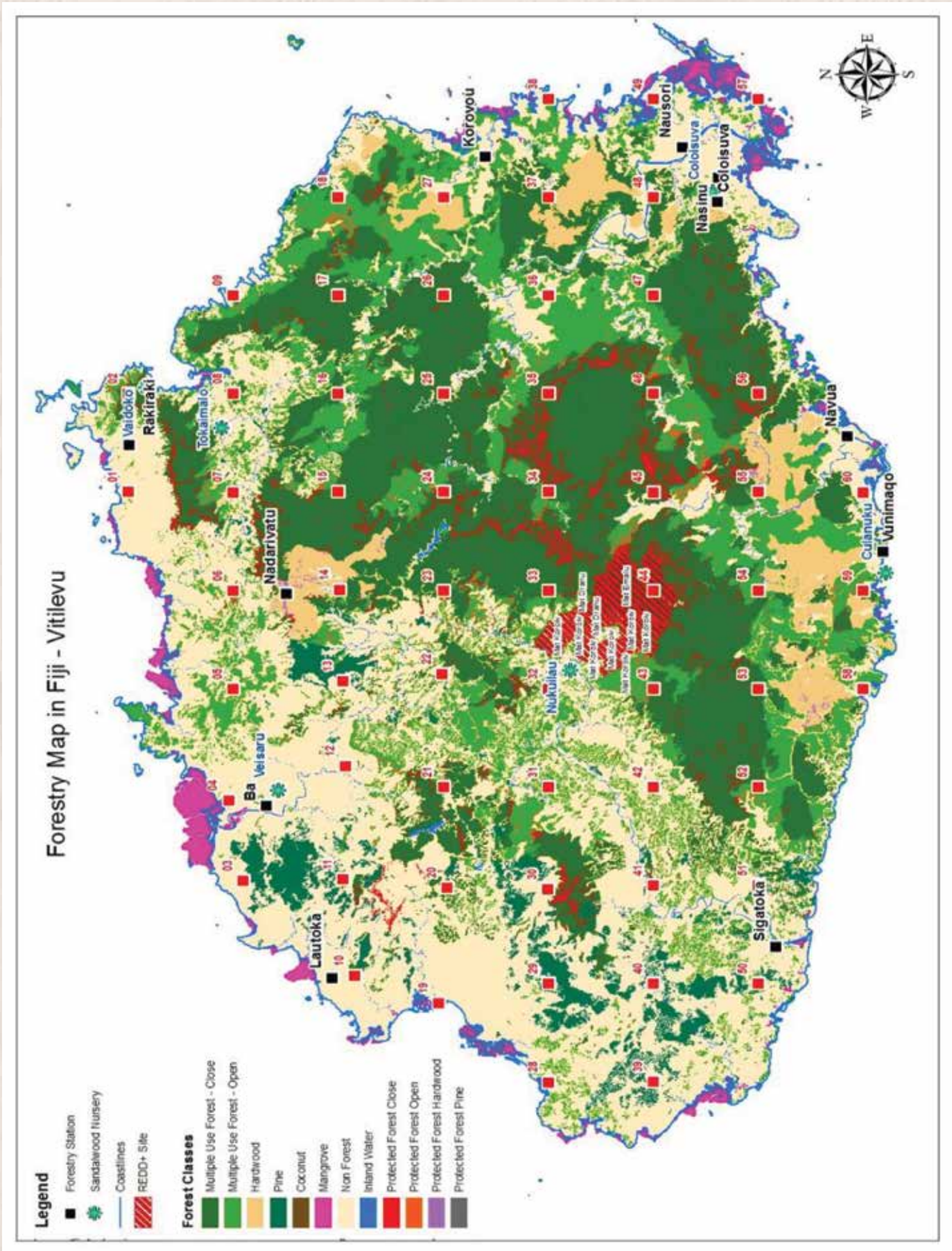
APPENDIX A: Forestry NDP Goal, Policies, Strategies & KPIs

Goal: Sustainable management and development of forestry resources	
Policies	Strategies
Strengthen sustainable forest management.	<ul style="list-style-type: none"> Strengthen efforts on forest conservation, sustainable forest harvesting practices and climate change mitigation and adaptation. Long-term leasing mechanism(s) to support forest conservation, forest concession and plantation leases.
Encourage private sector participation in plantation development.	<ul style="list-style-type: none"> Develop a Plantation Policy that will ensure better management, development and production from plantations. Formulation of a National Land Use Plan. Provide the enabling environment for private sector investment in plantation development. Continue Fiji Hardwood Corporation Limited's (FHCL) re-planting programme.
Encourage the growth of timber product development.	<ul style="list-style-type: none"> Strengthen wood product research and promotion through the provision of appropriate infrastructure (eg. facilities, machines, equipment). Support Micro, Small and Medium Enterprises (MSME) in their development of the niche products through appropriate MSME schemes. Upgrade plant and machinery used by Fiji Pine Group of Companies.

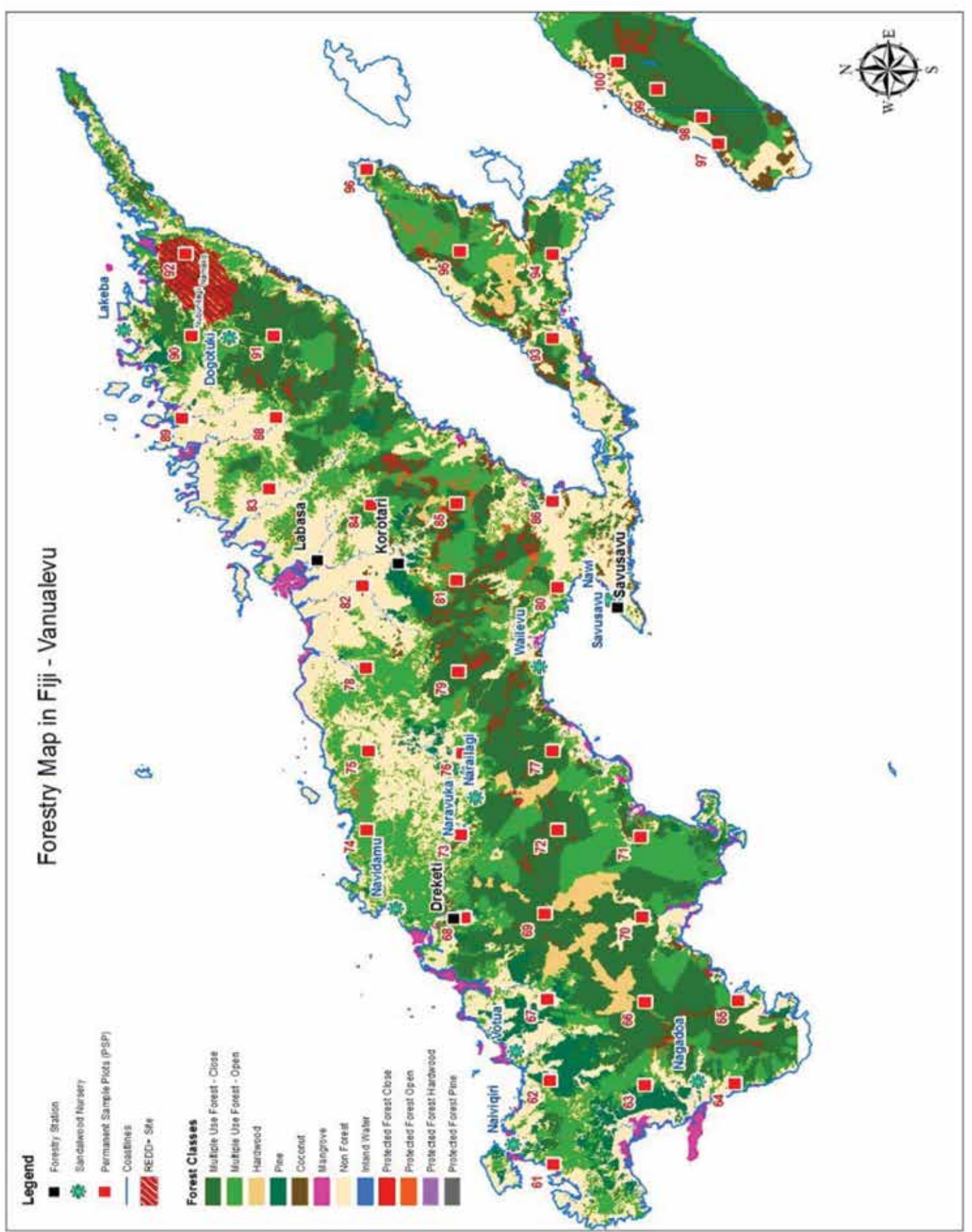
Indicator	2015	2021
Increase Fiji's forest area under long-term conservation to 16% (%) (SDG 15.2)	3	5
Forest area as proportion of total area (%) (SDG 15.1)	56	56



APPENDIX B: FORESTRY MAP – VITI LEVU



APPENDIX C: FORESTRY MAP – VANUA LEVU





APPENDIX D: MOF CONTACT INFORMATION

Forestry Office	Location	Phone
Headquarters	Takayawa Building, Augustus Street, Toorak, Suva	3301 611
Silviculture Research Division	Colo-i-Suva Forestry Station	332 2311
Management Services Division	Colo-i-Suva Forestry Station	332 0667
Forest Parks & Reserves	Colo-i-Suva Forestry Station	332 0211
Forestry Training Centre	Colo-i-Suva	332 2380
Timber Utilisation Division	Nasinu	339 3611
Timber Industry Training Center	Nasinu	334 3039
Labasa Office	Macuata House, Labasa	881 2077
Lautoka Office	Tagimoucia Street, Lautoka	666 1300
Nausori Office	Nausori	347 7995
Forest Ranger	Koronubu House, Ba	626 4287
Forest Ranger	Vunimaqo Station, Deuba	345 1078
Forest Ranger	Dreketi Office	829 1704
Forest Ranger	Riverside Plaza, Rakiraki	669 4161
Forest Ranger	Valeci, Savusavu	885 0436
Forest Ranger	Lawaqa, Sigatoka	626 4460
Forest Ranger	Tailevu	343 0100

Comments and enquiries should be directed to:

**Mr Pene Baleinabuli
Permanent Secretary for Forestry
Ministry of Forestry
Level 3 Takayawa Building
Suva, Fiji**

**Telephone: (+679) 3301 611
Facsimile: (+679) 3318 692
Website: www.forestry.gov.fj**