



MINISTRY OF FORESTRY

ANNUAL COSTED OPERATIONAL PLAN

2023-2024





Ministry of Forestry
Sustainable Forests, Our Future

Comments and enquiries should be directed to:

Ms. Atelaite Rokosuka
Permanent Secretary
Ministry of Forestry
Level 3 Takayawa Building
Suva, Fiji

Telephone: (+679) 3301 611

Facsimile: (+679) 3318 692

Website: www.forestry.gov.fj

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Acronym

APAFRI	Asia Pacific Association of Forestry Research
BIOPAMA	Biodiversity and Protected Areas Management Programme
CI	Conservation International
ERP	Emission Reduction Programme
ERPA	Emission Reduction Programme Agreement
FAO	Food Agriculture Organisation
FFHCOP	Fiji Forest Harvesting Code of Practice
FGRM	Feedback Grievance Redress Mechanism
GGF	Green Growth Framework
GHG	Greenhouse Gas Inventory
GIZ	Gesellschaft für Internationale Zusammenarbeit
HAR	Harvesting Area Report
HR	Human Resource
INBAR	International Bamboo and Rattan Organisation
ITTO	International Tropical Timber Organisation
IUFRO	International Union of Forest Research Organisation
MOE	Ministry of Economy
MOF	Ministry of Forestry
MRV	Measuring, Reporting, Verification
NDC	Nationally Determined Contributions
NDP	National Development Plan
NFI	National Forest Inventory
NFMV	Nature Fiji Mareqeti Viti
AOP	Annual Operational Plan
RDF	Reforestation of Degraded Forests
REDD	Reducing Emissions from Deforestation and Forest Degradation
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
TMA	Trading and Manufacturing Account
UNCBD	United Nations Convention on Biological Diversity
UNCCD	United Nation Convention to Combat Desertification
UNFCCC	United Nations Framework Convention on Climate Change
UNFF	United Nations Forum on Forests
USFS	United States Forest Service

Foreword by the Minister for Fisheries & Forestry, Honourable Kalaveti Vodo Ravu



This financial year, 2023-2024, will be the first full year for the Coalition Government to conduct its implementation of a well thought out manifesto after winning the election and taking up office from the previous administration since December 2023. Guided by its Manifesto, the recently declared resolutions from the National Economic Summit, and Fiji's commitments to various conventions such as the Paris Agreement, United Nations Framework Convention on Climate Change, the 2030 Agenda for Sustainable Development, the Seoul Forest Declaration and many other forest related conventions, the Ministry of Forestry is dedicated in protecting, restoring and sustainably managing Fiji's forests as one of the building blocks for social, environmental and economic development.

This Coalition government, through the Ministry of Forestry, is committed to elevating the forestry sector to contribute to socio-economic growth and uplift the livelihoods of forest dependents. It will do this by working closely with its key stakeholders such as the Pine and Mahogany industries and also the forest resource owners.

Forestry's flagship and national tree planting initiative to grow 1,800ha annually is one of the nature-based solutions the Ministry will continue to adopt to contribute to Fiji's green recovery, prompting economic activity and empowering resource owners and industries, while improving livelihoods in the process. This tree planting initiative which is aligned to Fiji's 20-year National Development Plan, cuts across all other key roles of the Ministry in ensuring there is a sustainable supply of timber for local and international demands, including other forest-related needs. This also fits perfectly to the implementation of Fiji's Forest Emissions Reduction Programme Agreement (ERPA) signed in 2021 with the World Bank ensuring results-based payments are awarded towards efforts of minimising carbon emissions and to further reduce Fiji's carbon footprint.

Uplifting the resource owners and their sources of livelihood is one of the cornerstones of this Coalition government and the Ministry is committed to doing this with increased budget in all relevant programmes that will assist resource owners with the harvesting of their matured forest resources to build and repair homes, build the capacity of resource owners through skills-based training, and support the establishment of forest based MSMEs. In addition, the work on forest certification will be pursued relentlessly by the Ministry to ensure access to niche markets and also to obtain the maximum value of forest products that will be enjoyed by all players in the chain of custody. This financial year's Costed Annual Operational Plan, with increased funding by Government, is aimed at continuing the momentum of elevating the forestry agenda. Our actions today will determine the kind of future we leave behind for our future generations and the increased budget allocation is a clear indication of Government's commitment in taking care of our future generations.

I applaud the Permanent Secretary and the Senior Leadership Team and staff of the Ministry for their dedication in the past, and I have every confidence that they will continue to be relentless in contributing to Government's overarching national development agenda.

I commend the 2023-2024 Costed Annual Operational Plan to all staff and stakeholders.

A handwritten signature in blue ink, which appears to read 'Kalaveti Vodo Ravu'. The signature is fluid and cursive, written in a dark blue ink.

Honourable Kalaveti Vodo Ravu
Minister for Fisheries and Forestry

Statement from the Permanent Secretary

I am pleased to present the Ministry of Forestry's Costed Annual Operational Plan for the financial year 2023-2024. This is now the third year of the forestry sector's economic recovery plan. With a target of \$418.6M for three years beginning with 2021-2022FY, the sector has achieved \$246.2M to date which is 58.8% of the target. Sustained and smart collaboration with our key forestry stakeholders has enabled the Ministry to contribute to socio-economic growth in the forestry sector. The Ministry will continue to facilitate the needs of the sector this year to achieve its target and focus on initiatives that bring greater returns on investment.



Ensuring that the Ministry maintains an optimal capital and operating expenditure mix, the total budget for the Ministry is \$21.3M, of which \$12.1M (56.8%) is for operating expenditure, \$7.7M (36.1%) for capital expenditure and \$1.4M (6.6%) as VAT. This budget increase of \$3.6M (20.3%) will ensure that the Ministry continues to focus on its goal of sustainably managing Fiji's forests and forest products while contributing to sustainable socio-economic growth and environmental protection.

With Fiji's national tree-planting programme onto its fifth year, the Ministry will centre its focus on planting 1,800ha annually. This annual target is aligned to the targets set in the Fiji 20-year National Development Plan. We will continue to coordinate and facilitate this with any stakeholder willing to plant trees for Fiji. Over 18 million trees and mangroves have been planted in over 18,000 hectares since the inception of the initiative in 2019. This has been possible with the support from the landowning communities, forestry sector industries and other private organisations, women and youth organisations, Government agencies, civil society organisations, academic institutions, faith-based organisations, and the general public. The continued financial support from government and relevant donor agencies such as the World Bank and UN FAO have been instrumental in supporting our Forest and Landscape Restoration (FLR) initiatives, concurrently addressing, and supporting Fiji's Emission Reduction Programme. With increased budget to support our maritime communities, the Ministry will continue its assistance in sustainably harvesting their matured pine trees to help build homes and communal facilities that will improve their standard of living. Furthermore, we acknowledge the foresight of the Fijian Government in subsidising shipping costs to transport timber to the mainland, ensuring simultaneous benefits for both pine resource owners and the forest-based industries. The decision by this Government to revert the management of the Mahogany industry to the Ministry has been welcomed by many, especially the resource owners who have been deprived of the true benefits of their resources through poor governance structures and management in the past. The Ministry is ready to take back this role and ensure benefits are equally realised by all relevant stakeholders. Supporting forest based MSMEs is another key initiative of the Ministry and with the 300% increase in the Forest Subsidy Programme budget, this will certainly boost our assistance to help build capacity and establish MSMEs that will contribute to Fiji's socio-economic growth.

Investing in technology coupled with the development IT Solutions to support automation of key processes to promote operational efficiency will ensure that the Ministry continue to improve our business processes and that business transactions are carried out with ease. The Ministry will continue to work with its partners in sustainably developing the forestry sector not only to contribute to Fiji's socio-economic growth, but also to help protect our environment and enhance ecosystem services and biodiversity growth.

I look forward to leading the team in implementing the Ministry's 2023-2024 Costed Annual Operational Plan and sincerely wish all the stakeholders in the forestry sector the very best for this financial year.

A handwritten signature in blue ink, appearing to read 'Atelaite Rokosuka'.

Atelaite Rokosuka
Permanent Secretary for Fisheries and Forestry

Aim of the Operational Plan

This Operational Plan (OP) aims to implement the initiatives set out in the Ministry of Forestry's 13-year Strategic Development Plan (SDP), and the Forestry goals and priorities in Fiji's National Development Plan (NDP) in addition to the key initiatives of the Coalition government.

Recovering from the setbacks of COVID-19 and a series of natural disasters, this Plan focuses on elevating the livelihoods of the Fijian people and generating optimum returns on investments for socio-economic growth whilst also striking a balance in protecting Fiji's natural environment.

This year will be the 3rd year for the Ministry's economic recovery plan and to date, the forestry sector has achieved more than \$200M in revenue which is 39.9% against the target of \$418.6M. The Ministry will continue to facilitate socio-economic growth by striving to achieve its revenue target of over \$400M for these 3 years.

This Plan provides a clear conduit for the Ministry to achieve these goals and priorities within its allocated resources and in collaboration with its partners.

Core Business of the Ministry

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

Roles and Responsibilities

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

- Formulate and implement forest strategies and policies;
- Provide and administer regulatory functions under the Ministry’s respective legislation and regulations;
- Monitor and evaluate current strategies, policies and deliverables;
- Develop and promote effective training, communication, 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: Organisational 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"> • MOF Training Plan • MOF Asset Management Plan • MOF Strategic Workforce Plan • Forestry Strategic Development Plan 2017-2030 – under review 	<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 Act 1992 • National Research Bill • Environment Management Act (EMA) • Biosecurity Promulgation • Native Land Trust Act 2012 (amended) • Climate Change Act 2021 	<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 	<ul style="list-style-type: none"> • Fiji Forests Policy 2007 • REDD+ Policy 2011 • Forest Certification • Draft Forests Plantation Policy • Fiji Climate Change Policy 2018-2030 • Public Private Partnership Policy 2019 • Draft Energy Policy 2013 	<ul style="list-style-type: none"> • National Biodiversity Strategy and Action Plan (NBSAP) • Green Growth Framework (GGF) • National Development Plan (NDP) • National Adaptation 	<ul style="list-style-type: none"> • Fiji Forest Harvesting Code of Practice (FFHCOP) • Sandalwood Manual • Nursery Manual

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Legislations	Regulations	Policies	Plans	Manuals
<ul style="list-style-type: none"> Investment Fiji Act 2022 State Lands (Amendment) Act 2022 	<ul style="list-style-type: none"> Environment Management (Waste Disposal & Recycling) Regulation 2007 	<ul style="list-style-type: none"> Fiji Rural & Land Use Policy 2005 Fiji NDC Implementation Roadmap 2017-2030 Fiji 2020 Agriculture Sector Policy Policy for Gender in Agriculture Fiji (2022-2027) 	<ul style="list-style-type: none"> Plan (NAP) 2018 Forestry Strategic Development Plan (2017-2030) – under review 	

Our Customers & Stakeholders

We take pride in serving our customers & stakeholders with high quality standards of service 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

- Public concerns relate to the sustainability of resources and environmental 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:

Table 3: Functional Divisions

Functional Divisions/Sections	Functions & Services
Forest 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 Product, Trade and Training	<ul style="list-style-type: none"> • Research & investigation • Quality management systems/Timber grading

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Functional Divisions/Sections	Functions & Services
	<ul style="list-style-type: none"> • Timber trade • Sawmilling • Preservation • Product research and development • Training (Technical, Academic, SFM, Forest Warden, Bio-diversity Conservation, Protected Area Management) • Skills development • Capacity building • Wood processing
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 • REDD+ Readiness & Emission Reduction Programme • 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
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 raise awareness • Administer timber processing and inspectoral services • Issue of harvesting licenses
Afforestation, Reforestation and Agroforestry	<ul style="list-style-type: none"> • Provide extension/advisory services & raise awareness • Reforestation & afforestation activities • Promote Agroforestry
Planning, Policy, M&E, Statistics & Executive support	<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) • Communications & public relations
Corporate Services Division	<ul style="list-style-type: none"> • Human Resource Management • Learning and development • Recruitment and selection • Performance management • Occupation, Health and Safety • Finance • Performance budgeting and monitoring • Payroll management • Payments and Revenue collection • Reporting and Financial statement • Financial controls • Board of Survey • Asset Management • Buildings and equipment • Fleet

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Functional Divisions/Sections	Functions & Services
	<ul style="list-style-type: none"> Information Technology and Management IT infrastructure Databases Registry

Our Programmes & Projects (2023-2024)

Table 4: Forestry Programmes and Projects

Program me	Activities	Total Allocation by Activity (\$000)	Capital Projects within each Program/Activity SEG 6-9	Capital projects Allocation (\$000) SEG 6-9	Desired Outcomes for Capital Projects
Policy and Admin	General administration and accounts.	2,454.9			
	Economic policy, planning and statistics.	244.6	ICT Network Upgrade. (R)	211.1	Improve data storage and communication between forestry stations nationwide
Forestry.	General admin.	3,127.7	Fiji Pine Trust. (R)	1,245.1	Sustainable management of Communally owned Pine plantations.
			Forest Subsidy	200.0	Support to forest based MSMEs
			APAFRI Subscription	132.5	Access to forest-based research and technical assistance
			IUFRO Subscription	2.5	
			INBAR Subscription	18.0	Develop bamboo industry in Fiji.
			ITTO	184.4	Support coastal rehabilitation and livelihood initiatives
			Fiji Mahogany Development. (R)	250.0	Support the mahogany landowners
			Fiji Mahogany Trust. (R)	250.0	Support the administration and functions of Fiji Mahogany Trust
	Forest conservation and management services.	2,679.6	REDD+ (Fiji Govt.). (R)	832.0	To complete the Readiness Phase and implement the ERP
			Fiji Carbon Fund-ERP. (R)	1,200.0	
			ArcGIS Subscription	40.0	
Training and education.	517.5				
Silviculture research, resource assessment and development.	1,227.7	Sandalwood Development Programme.	60.0	Revive the Sandalwood Industry	
		Research and development of wood and non-wood species.	150.0	Support the research on Lesser-Known Species	

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Program me	Activities	Total Allocation by Activity (\$000)	Capital Projects within each Program/Activity SEG 6-9	Capital projects Allocation (\$000) SEG 6-9	Desired Outcomes for Capital Projects
			Construction of Nakavu Bridge. (R)	500.0	Improve access to forestry research sites in Nakavu
	Timber utilisation research and product development.	2,767.7	Training Expenses	55.0	Skills & knowledge development for staff & stakeholders.
			Plywood Standard	4.5	National Plywood Standard developed and adopted.
			Upgrading of road at Nasinu. (R)	300.0	Improve road conditions in Nasinu station.
			Upgrading of sawmill – timber utilisation division. (R)	300.0	Improve facility to provide better technical advice to stakeholders
			Purchase of laboratory equipment – timber utilisation division. (R)	300.0	Improve laboratory facility and services to stakeholders
			Upgrade of office and forestry quarters. (R)	350.0	Improve working and living conditions for staff.
			Extension and advisory services (harvesting and logging; forest planting and afforestation)	3,123.6	Reforestation of Degraded Forests (RDF) with indigenous & other species. (R)
	Monitoring, control and surveillance (harvesting & logging);	4,616.9	Monitoring, control and surveillance of logging Operations.	100.0	Enhance compliance level of operations.
			Utilisation of Waste Wood.	150.0	Enhance value adding on our timber products and reducing waste wood.
			Maritime Pine Development (Cicia, Gau and Kadavu). (R)	500.0 (H32) 200.0 (H50)	Revive the community pine development scheme.
			Commercial Maritime Pine Subsidy. (R)	1,400.0	Support maritime pine operations and transportation.
	Forest parks, recreation and nature reserves.	500.9	Upgrading and maintenance of forest parks.	170.0	Improving forest park facilities to provide better services.
	TOTAL	\$21,261.0			

Ministry of Forestry Input Allocation

2023-2024 Budget Highlights

The total budget for the Ministry in 2023-2024 is \$21.3 million, comprising \$12.1 million for operating expenditure (SEG 1-7), \$7.7 million for capital expenditure (SEG 8-9) and VAT (SEG 13) of \$1.4 million. The total budget represents an increase of \$3.6 million (20.3%) when compared to the 2022-2023 budget of \$17.7million.

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Table 5: Ministry of Forestry Budget summary FY2023-2024

SEG	SEG Particulars	Revised Actual 2021-2022 (\$000)	2022-2023 Revised Estimate (\$000)	Change (\$000)	Estimate 2023-2024 (\$000)
1	Established Staff	3,521.1	4,106.0	66.7	4,172.7
2	Government Wage Earners	1,218.7	1,304.0	21.2	1,325.2
3	Travel and Communications	281.4	306.1	162.0	468.1
4	Maintenance and Operations	941.1	1,130.0	181.8	1,311.8
5	Purchase of Goods and Services	580.2	787.0	249.6	1,036.6
6	Operating Grants and Transfers	792.8	948.1	1,334.4	2,282.5
7	Special Expenditures	2,244.4	2,350.5	-828.7	1,521.8
	TOTAL OPERATING	9,579.7	10,931.7	1,187.0	12,118.7
8	Capital Construction	2,243.2	5,190.0	122.0	5,312.0
9	Capital Purchase	415.4	800.0	211.1	1,011.1
10	Capital grant & transfers	0.0	0.0	1,400.0	1,400.0
	TOTAL CAPITAL	2,658.6	5,990.0	1,733.1	7,723.1
13	Value Added Tax	280.7	770.7	648.5	1,419.0
	TOTAL EXPENDITURE	12,519.0	17,692.4	3,568.6	21,261.0

Staff Profile

Table 6: Staffing (as at 01 August 2023)

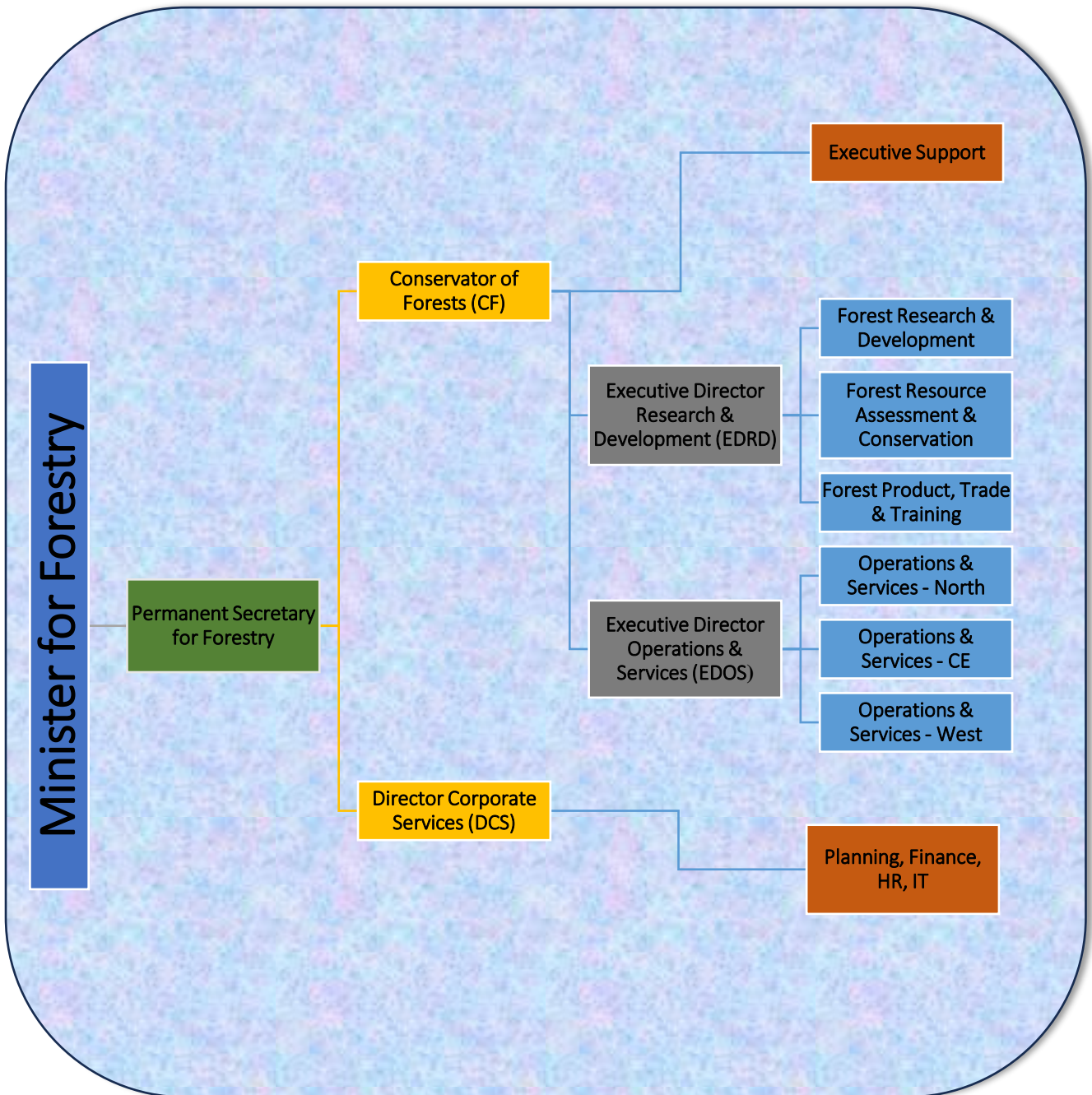
Programme	Established		GWE		Project		Total	
	Approved Post	Staffing Strength	Approved Post	Staffing Strength	Approved Post	Staffing Strength	Total Approved Staff Posts by Prog.	Total Staffing Strength by Prog.
1 – Policy and Admin	31	27	3	1	0	0	34	28
2 - Forestry	111	101	83	70	45	30	238	201
TOTAL	142	128	86	71	45	30	272	229

Strategic Workforce Plan

The Ministry has developed its Strategic Workforce Plan (SWP) for FY2023 – 2024. The SWP augments the Ministry's capacity for improved business planning and high quality, evidence-based advice.

The Ministry has an approved staff establishment of 272 posts, of which 142 (52.2%) are established posts, 86 (31.6%) are GWE posts and 45 (16.5%) are project posts. The current staffing strength as at 01 August 2023 stands at 229 which is 84.2% of the approved posts.

Organisation Structure



MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN



Minister for Forestry
Honourable Kalaveti Vodo Ravu



Permanent Secretary for
Forestry



Conservator of Forests
Ms. Sanjana Lal
Phone: 990 6910



Executive Director
Research & Development
Mr. Tevita Bulai
Phone: 996 6816



Executive Director
Operations & Services
Mr. George Vuki
Phone: 992 8955



Director Corporate Services
Ms. Laite Cavu
Phone: 990 6983



Director Forest Research & Development
Mr. Alivereti Naikatini
Phone: 992 8958



Director Forest products, Trade & Training
Mr. Taniela Whippy
Phone: 990 4891



Director Forest Resource
Assessment & Conservation
Mr. Apisai Rinamalo
Phone: 9928983



Director Operations-Central/Eastern
Division
Mr. Moape Lotawa
Phone: 996 6806



Director Operations- Northern
Division
Mr. Maleli Nakasava
Phone: 996 6896



A/Director Operations – Western
Division
Mr. Waisake Vunisa
Phone: 998 3408

Ministry of Forestry: 2023 – 2024 Year Planner

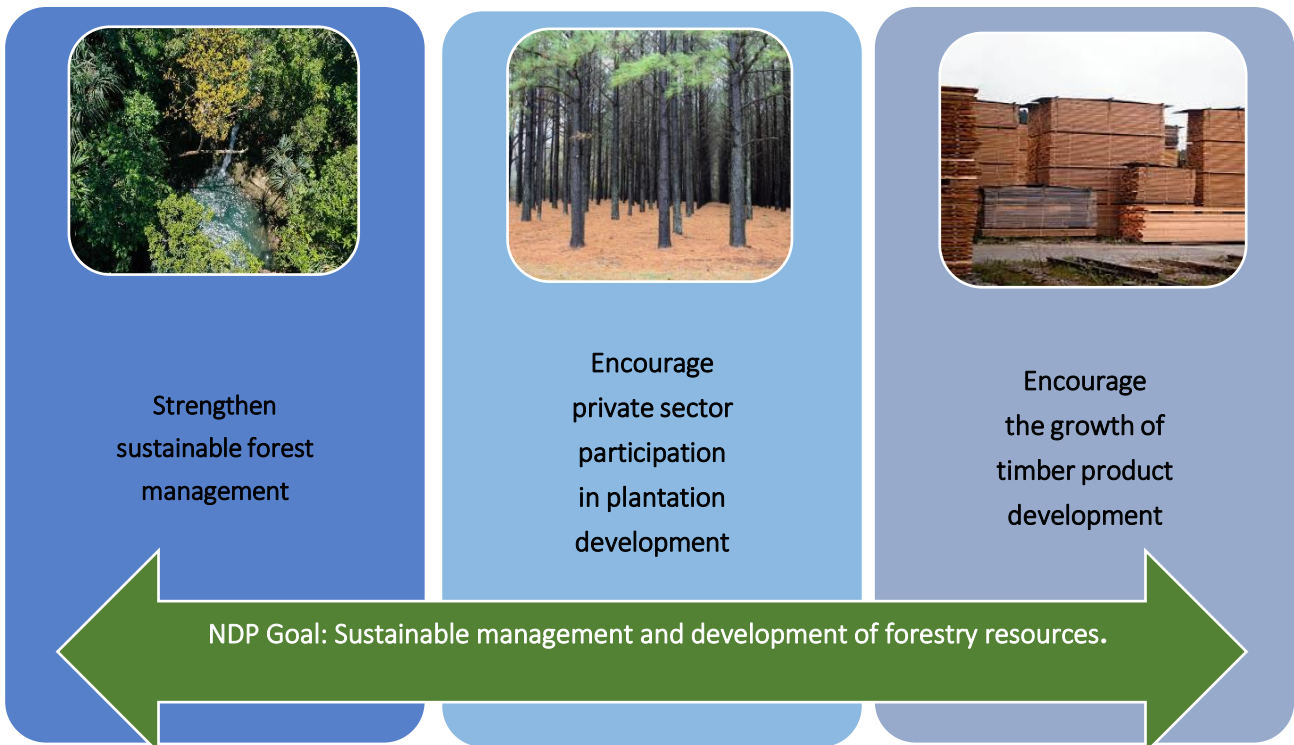
Table 7: MOF 2023 - 2024 Year Planner

QUARTER 1		
August 2023	September 2023	October 2023
<ul style="list-style-type: none"> ▪ CP Submission – 08th & 22nd ▪ Cabinet Meeting – 01st, 15th & 29th ▪ 2023-2024 Operational Plan finalised, launched & disseminated. ▪ Divisional/Individual Work Plan finalised. ▪ Monitoring & Evaluation framework updated. ▪ End of year Review ▪ International Day of the World’s Indigenous People - 9th ▪ International Youth Day – 12th ▪ World Humanitarian Day – 19th 	<ul style="list-style-type: none"> ▪ Parliament Sitting – 11th – 22nd ▪ CP Submission – 05th & 19th ▪ Cabinet Meeting – 12th & 26th ▪ Constitution Day – 7th ▪ International Day of Clean Air for Blue Skies – 7th ▪ World Bamboo Day – 18th ▪ World Maritime Day – 23rd ▪ World Tourism Day – 27th 	<ul style="list-style-type: none"> ▪ World Habitat Day – 04th ▪ Prophet Mohammed’s birthday – 02nd ▪ Fiji Day – 10th ▪ CP Submission – 3rd, 17th & 31st ▪ Cabinet Meeting – 11th & 24th ▪ World Food Day – 16th ▪ International Day for Natural Disaster Reduction – 13th ▪ World Food Day – 16th ▪ United Nations Day – 24th
QUARTER 2		
November 2023	December 2023	January 2024
<ul style="list-style-type: none"> ▪ Parliament sitting – 20th – 30th. ▪ Monitoring & Evaluation – 1st Qtr ▪ 1st Quarter Review ▪ CP Submission – 21st ▪ Cabinet Meeting – 07th & 28th ▪ Diwali – 13th ▪ Universal Children’s Day – 20th 	<ul style="list-style-type: none"> ▪ Prorogation – 4th ▪ CP Submission – 05th ▪ Cabinet Meeting – 12th ▪ Christmas Day & holiday – 25th & 27th ▪ Boxing Day & holiday – 26th & 28th ▪ World Soil Day – 5th ▪ Human Rights Day – 10th ▪ International Mountain Day – 11th 	<ul style="list-style-type: none"> ▪ Parliament sitting ▪ CP Submission – 09th & 23rd ▪ Cabinet Meeting - 16th & 30th ▪ Mid-year budget review ▪ Budget circular issued. ▪ Prepare 2022-2023 AOP & Budget ▪ New Year’s Day & Holiday – 1st & 2nd ▪ International Day of Education – 24th

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

QUARTER 3		
February 2024	March 2024	April 2024
<ul style="list-style-type: none"> ▪ Parliament sitting ▪ CP Submission – 06th & 20th ▪ Cabinet Meeting – 13th & 27th ▪ Monitoring & Evaluation – 2nd Qtr. ▪ 2nd Quarter Review ▪ Mid-year budget review ▪ Prepare 2024-2025 AOP & Budget 	<ul style="list-style-type: none"> ▪ Parliament sitting ▪ International Day of Forests – 21st ▪ CP Submission – 05th & 19th ▪ Cabinet Meeting – 12th & 26th ▪ 2023-2024 AOP & Budget Consultation ▪ World Wildlife Day – 03rd ▪ World Water Day – 22nd ▪ World Meteorological Day – 23rd 	<ul style="list-style-type: none"> ▪ Parliament sitting ▪ CP Submission – 02nd, 16th & 30th ▪ Cabinet Meeting – 09th & 23rd ▪ Good Friday – 15th ▪ Easter Monday – 18th ▪ Draft Costed AOP & Budget Submission to MOE ▪ MyAPA assessment ▪ International Mother Earth Day – 22nd ▪ World Day for Safety and Health at work
QUARTER 4		
May 2024	June 2024	July 2024
<ul style="list-style-type: none"> ▪ Parliament sitting ▪ CP Submission – 14th & 28th ▪ Cabinet Meeting – 07th & 21st ▪ Monitoring & Evaluation – 3rd Qtr. ▪ 3rd Quarter Review ▪ Draft 2024-2025 Operational Plan ▪ Budget consultation with Ministry of Finance ▪ World Tuna Day – 02nd ▪ World Migratory Bird Day – 14th ▪ World Bee Day – 20th ▪ International Day for Biological Diversity – 22nd 	<ul style="list-style-type: none"> ▪ Parliament sitting ▪ CP Submission – 11th & 25th ▪ Cabinet Meeting – 04th & 18th ▪ 2024-2025 Budget Announcement & Debate ▪ World Environment Day – 05th ▪ World Oceans Day – 08th ▪ World Day to Combat Desertification and Drought – 17th. ▪ Public Service Day – 23rd ▪ Micro, Small & Medium sized Enterprises Day – 27th 	<ul style="list-style-type: none"> ▪ Parliament sitting ▪ Cabinet Submission – 09th ▪ Cabinet Meeting – 02nd & 16th ▪ MyAPA assessment ▪ 2024-2025 Operational Plan reviewed and finalised. ▪ Annual Procurement Plans submitted to MOE for approval. ▪ World Population Day – 11th ▪ World Youth Skills Day – 15th

Ministry of Forestry's Planning & Accountability Framework



*Refer to Appendix A and B for details of the:
 1. Forestry NDP Policies, Strategies & KPIs; and
 2. Resolutions from the National Economic Summit 2023.

Description of Strategic Goals & Priorities

The Ministry of Forestry identified four (4) strategic goals and six (6) strategic priority areas for its SDP 2017-2030. Within these six strategic priority areas, there are Outcomes with measurable KPIs. The SDP 2017-2030 is aligned to the NDP (five- and twenty-year plans) requirements and global commitments to which Fiji is a party. Initiatives undertaken by the Ministry of Forestry in this AOP 2019-2020, and subsequent OPs will contribute outputs aggregating towards the achievement of the strategic priorities associated with each strategic goal of the SDP.

The four strategic goals are:

- SG 1 - Establish sustainable life cycle management of forest resources in Fiji.
- SG 2 - Improve the socio-economic impact of Forests.
- SG 3 - Contribute positively to the Global Environment.
- SG 4 - Substantially improve service delivery.

The six strategic priorities are:

- SP 1 - Cohesive Legislation, Regulation, Policy, Guidelines & Compliance
 - SP 1 is geared towards articulating a consistent long-term approach with regards to legislation, regulation, policy, and compliance mechanisms associated with forests and forestry.
- SP 2 - Enhance Sustainable Forests Management Frameworks and Implementation of SFM
 - SP 2 is all about establishing clear sustainable implementation mechanisms for forest strategies to be effective over a long period of time.
- SP 3 - Capacity Building (Ministry & Stakeholders)
 - SP 3 focuses on bringing theory to practice. The Ministry will lead the way in analysing capacity and capabilities necessary to achieving the desired outcomes of the sector; engage its personnel, infrastructure, partners, and communities in developing research and knowledge necessary to achieve the best outcomes for now and the distant future.
- SP 4 – Stewardship
 - SP 4 is about commitment to stewardship of national resources as well as the moral obligation towards global environmental responsibilities and commitments.
- SP 5 - Forest Financing
 - SP 5 is all about looking at, developing, improving and/or implementing financial strategies and mechanisms to support the sustainable management of forests.
- SP 6 - Organisation Effectiveness
 - SP 6 focuses on the Ministry itself. It looks at the capacity and the capability of the Ministry to be able to produce what it has set as its goals. It looks at efficiency, in terms of personnel, processes and even information management. It ensures that the Ministry is positioned to achieve what it has set out to achieve in the context of people, information, and infrastructure.

Linkages of Ministry’s Priorities to National Goals & Sustainable Development Goals

Priorities, Outcomes and Strategic Goals and Linkages to NDP & SDG

NDP Goal (Forestry)	Strategic Priority	Outputs	Strategic Outcomes	Strategic Goals Contributed To	Linkages to SDG
Sustainable management and development of forestry resources.	SP 1: Cohesive Legislation, Regulation, Policy, Guidelines & Compliance	<ul style="list-style-type: none"> Enactment of the reviewed Forest Act & relevant regulations by Jul 2024. Forest Plantation Policy developed by 2025. Emission Reduction Program Operation Manual developed. National Rural and Forest Fire Strategy developed by Jul 2024. 	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
	SP 2: Enhance Sustainable Forests Management Frameworks and Implementation of SFM	<ul style="list-style-type: none"> National Standards for Timber Processing Systems for Fiji established by 2024. National Forest Monitoring/Management System (NFMS) updated and in operation. National Forest Inventory completed. Blue Carbon determined by 2025. 	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.	SG 1: 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
		<ul style="list-style-type: none"> Reforestation of Degraded Areas Programme implemented. 1,800ha (2023-2024 target) of trees planted by July 2024. Urban Forestry concept developed and adopted. Law Enforcement, Licensing Compliance and Monitoring. 	Outcome 3: Enhance implementation/adoption of Sustainable Forest Management practices (maintaining and enhancing multiple forest values through human interventions)		Goal 11: Sustainable Cities and Communities Goal 12: Responsible Consumption and Production

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

NDP Goal (Forestry)	Strategic Priority	Outputs	Strategic Outcomes	Strategic Goals Contributed To	Linkages to SDG
	SP 3: Capacity Building (Ministry & Stakeholders)	<ul style="list-style-type: none"> Forest health, biosecurity, and forest biodiversity. Research on Forest Genetic Resource. Non-wood/timber species are developed. Partnerships established with local and international organisations. Capacity of the Ministry's Staff enhanced through local & o/seas training. 	Outcome 4: Enhance knowledge development through Education, Research and Training for the Ministry	SG 2: Improve the socio-economic impact of Forests.	Goal 13: Climate Action Goal 14: Life Below Water Goal 15: Life on Land
		<ul style="list-style-type: none"> One Non-wood Product Industry developed by 2024. Technical training Programmes by FTC & TITC implemented. Partnership with International/local bodies maintained 	Outcome 5: Capacity & capability development and enhancement for the Ministry's stakeholders through joint Agreements & Partnerships	SG 4: Substantially improve service delivery	
		<ul style="list-style-type: none"> Forest Sector contribution to GDP increased by 2% by 2025. Sustainable Trade Environment adopted. 	Outcome 6: Support commercial development, businesses and products related to Forestry Sector and encourage the participation of youths and women in forestry related businesses.	SG 2: Improve the socio-economic impact of Forests.	
	SP 4: Stewardship	<ul style="list-style-type: none"> Achievement of at least two of Fiji's commitments to international obligations by 2024. Carbon Trading Development of Agroforestry integrated in forestry and agricultural practices. Operation, Management and Upgrade of Parks and Reserves. Establishment of Community-based Forest Parks and Forest/Nature 	Outcome 7: Global participation in Forestry Initiatives and Standards (including carbon trading)	SG 3: Contribute positively to the Global Environment	

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

NDP Goal (Forestry)	Strategic Priority	Outputs	Strategic Outcomes	Strategic Goals Contributed To	Linkages to SDG
		Reserves & Forest Conservation Education			
		<ul style="list-style-type: none"> ▪ Ministry's Awareness Campaign & Trade Show completed by July 2024. ▪ Rehabilitation works by the Ministry. ▪ Inter-Agency collaboration at Divisional level. 	<p>Outcome 8: Foster awareness and social responsibility (Climate change mitigation & adaptation, good citizens, gender equality, disability issues, etc.)</p>		
	SP 5: Forest Financing	<ul style="list-style-type: none"> ▪ Forest Trust Fund established by 2025. 	<p>Outcome 9: Development & enhancement of Forest financing mechanisms related to conservation and protection measures.</p>	<p>SG 1: Establish sustainable life cycle management of forest resources in Fiji.</p>	
	SP 6: Organisation Effectiveness	<ul style="list-style-type: none"> ▪ Financial Management System improved annually. ▪ Finance Manual developed annually. ▪ Asset management improved annually. 	<p>Outcome 10: Increased transparency and efficiency of Forest Revenue Systems.</p>	<p>SG 4: Substantially improve service delivery</p>	
		<ul style="list-style-type: none"> ▪ Vacant posts filled within regulations & timeline. ▪ Ministry's organisation structure aligned to future needs. ▪ Improved workforce performance management ▪ Provision of quality and efficient employee services 	<p>Outcome 11: Build capacity and efficiency in Human Resource Department</p>		
		<ul style="list-style-type: none"> ▪ Ministry's information system updated and online by July 2024. ▪ Human Resource Management Information System developed. ▪ Forestry Statistics booklet developed annually. 	<p>Outcome 12: Improve information gathering, sharing & management to more effectively support decisions and planning</p>		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

NDP Goal (Forestry)	Strategic Priority	Outputs	Strategic Outcomes	Strategic Goals Contributed To	Linkages to SDG
		<ul style="list-style-type: none"> ▪ Support for Executive team. ▪ Forestry GIS & Remote Sensing technology research & development. 		<p>SG 4: Substantially improve service delivery</p>	
<ul style="list-style-type: none"> ▪ Ministry Plans developed. ▪ Approved audited Annual Reports compiled and budget developed by July 2024. ▪ Monitoring and Assessment of Plans/Programmes/ Projects. 	<p>Outcome 13: Enhance Planning and Assessment capabilities</p>				
<ul style="list-style-type: none"> ▪ Communication/Media Strategy developed. 	<p>Outcome 14: Improve Communications within the Ministry and between the Ministry and Stakeholders</p>				
<ul style="list-style-type: none"> ▪ Forestry Newsletters, Press Releases & Social Media posts are published and disseminated. 	<p>Outcome 15: Cooperation of citizens in achieving national/ international goals and creating socially responsible & better-informed citizens.</p>				

OUTCOMES, OUTPUTS & PERFORMANCE TARGETS

SG 1 - Establish Sustainable Life Cycle Management of Forest Resources in Fiji

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 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 1.1: Enactment of the reviewed Forest Act & relevant regulations by Jul 2024	Promulgation of Forest Decree by 2023	Forest Act submitted to Cabinet and Parliament	1 draft Bill	P2 A1	CF	
				1 stakeholder consultation report			
				1 Cabinet Paper			
		Draft Sawmill Regulations enacted by Jul 2024	Stakeholders' validation workshop	1 Report – Reviewed Sawmill Regulation	P2 A1 & P2 A5	CF (EDRD & FPTT)	
							Final draft of revised regulation
							Acquire Cabinet Approval
		Draft Forest Preservative Treatment Regulation enacted by Jul 2024	Documentation & collation of information	1 Report - Reviewed Preservation Regulations	P2 A1 & P2 A5	CF (EDRD & FPTT)	
							Consultation Process
							Acquire Cabinet Approval
		Economic Analysis of the performance of the Timber Export in the last 10 years	Circulate draft Timber Export Analyses Report to stakeholders for comments/ feedback	1 report	P2 A5	EDRD (FPTT)	

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
			Analyse & Compile Feedback from stakeholders	1 report		
			Finalise and endorse Report	1 report		
		Economic Analysis of the Timber Imports in the last 10 years.	Data collation, cleaning, data analysis and compile draft report.	1 report	P2 A5	EDRD (FPTT)
			Analyse & Compile Feedback from stakeholders	1 report		
			Finalise and endorse Report	1 report		
	<u>Output 1.2</u> Forest Plantation Policy developed by 2025	Forest Plantation Policy developed by 2025	Implement phase 1 of the work	<ul style="list-style-type: none"> ▪ 1 CP ▪ 1 Signed Agreement ▪ 1 TOR for consultant ▪ 1 workplan for the Policy work ▪ Consultation report 	P2 A1 FAO funded US\$150,000	CF
	<u>Output 1.3</u> Emission Reduction Program Operation Manual developed	ER Program Operation Manual developed & key staff trained & using POM to implement ER Program	Develop POM to incorporate ER Reporting Template	POM completed by Dec 2023 All key staff trained on POM and its use in the implementation of ERP 1 Cabinet Paper	P2 A2 Supported by REDD+ Project	EDRD (FRAC)
	<u>Output 1.4</u> National Rural and Forest Fire Strategy	National Rural and Forest Fire Strategy is endorsed by Jul 2024	Conduct divisional stakeholder consultations and develop draft Strategy	<ul style="list-style-type: none"> ▪ 1 consolidated consultation report 	P2 A1	CF, EDOS

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
				<ul style="list-style-type: none"> ▪ 1 draft Strategy ▪ 1 Cabinet Paper 		
STRATEGIC PRIORITY 2: ENHANCE SUSTAINABLE FORESTS MANAGEMENT FRAMEWORKS AND IMPLEMENTATION OF SFM						
<u>Outcome 2:</u> 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.	<u>Output 2.1:</u> National Standards for Processing Systems for Fiji established by 2024	Standards endorsed by 2024	Finalise National Plywood Standard	Quarterly progress report on status of National Plywood with MCTTT.	P2 A5 \$4,500	EDRD (FPTT)
			National Plywood Market Survey	1 report		
			Inform Cabinet & acquire endorsement	1 Cabinet Paper - Nat. Plywood Standards National Plywood Standard endorsed.		CF
		National Code of Practice in Wood Processing (Log Yards & Sawmilling)	Printing, consultation, endorsement, and implementation	Quarterly reports on progress of activities for the National Code.	P2 A5	EDRD (FPTT)
					1 Quarterly report	
					1 report per division	

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible	
				1 Cabinet paper submission		CF	
		Establish National Forest Certification Scheme by 2025	Develop Concept Paper	1 concept paper	P2 A1, P2 A2 \$12,000	EDRD (FRAC)	
			Support establishment of Forest Management and Certification Steering Committee	Quarterly progress reports on Forest Certification Activities			
			Build Forest Certification capacity				
	<u>Output 2.2:</u> National Forest Monitoring/ Management System (NFMS) updated and in operation.	Annual Harvest Area Report produced	Update Database	Monthly/Quarterly Reports for HAR (1 Report per Division per qtr)	P2 A2 & P2 A7	EDOS (OPS)	
						1 report – Annual HAR	EDRD (FRAC)
		NFMS Operation and Update	Develop and Deploy NFMS Applications as required in moving to Digital Systems	Maintain, Upgrade and Operation of NFMS	29 Applications Developed and Deployed Annually - Quarterly Progress updates.	P2 A2	EDRD (FRAC)
		Research on the viability/productivity of current Diameter Limit Table (DLT) and compare against current specifications	DLT field work	Consultation and Drawa activity field report	P2 A4	EDRD (FRD)	
	<u>Output 2.3:</u>			2006 NFI report	P2 A2	EDRD	

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
	National Forest Inventory completed	National Forest Inventory Report 2021, including Carbon Stock Assessment submitted	Finalise NFI work and NFI Report to be circulated for comments and amendments	Quarterly progress reports		(FRAC)
				2021 NFI Report published		
				1 Cabinet Paper (Discussion)		
		Permanent Sample Plots established by end of July 2024	Establishment of PSPs based on the 2021 NFI and measurement of existing ones	<ul style="list-style-type: none"> 1 status report Workplan and budget submission for the next financial year 	P2 A2	EDRD (FRAC)
Sustainable Forest Management Practices in PSPs	Thompson Permanent Sample Plot	Quarterly report for Bruce-Thompson PSP report	P2 A4	EDRD (FRD)		
		All Forest Inventory and Volume Assessments are disseminated on time.	Forest Inventory and Volume Assessments on Request	<ul style="list-style-type: none"> Reports produced for each forest inventory carried out within 4 weeks from the Inventory. Volume Assessment report produced within 5 working days of receipt of application. 	P2 A2	EDRD (FRAC)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
				<ul style="list-style-type: none"> Quarterly updates on activities. 		
		Allometric Equation & Biomass Calculation developed	Biomass Allometric equation	Final Report by Dec 2023	P2 A4	EDRD (FRD)
				Consultant report to be received by March 2024	P2 A2	(FRAC)
				1 cabinet paper submitted by June 2024		
	<u>Output 2.4:</u> Blue Carbon determined by 2025	Mangrove Forest Inventory Mapped Blue Carbon Inventory with respect to Mangrove Forests established	Establishment of Blue Carbon Inventory to capture Mangrove Forest Carbon Data	Quarterly reports on blue carbon activities	P2A2 P2A6 P2A7 In collaboration with Conservation International	EDRD <i>NOTE: Included in FAO GCF Proposal for Fiji</i>
<u>Outcome 3:</u> Enhance implementation/adoption of Sustainable Forest Management practices (maintaining and enhancing multiple forest values through human interventions)	<u>Output 3.1</u> Reforestation of Degraded Areas Programme Implemented	Production of 50 kg seeds of native trees by July 2024	Seed Production & Storage	50kg green weight (seeds only)	P2 A6 RDF Project \$2.5 million	EDOS
		Production of 60 kg seeds of exotic trees by July 2024	Seed Production & Storage	60kg dry weight (seeds only)		
		Production of 75 kg seeds of fruit trees by July 2024	Seed Production & Storage	75kg green weight (seeds only)		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Production of 150 kg seeds of coastal trees by July 2024	Seed Production & Storage	150kg green weight (seeds only)		
		Production of 20 kg seeds of sandalwood by July 2024	Seed Production & Storage	20kg green weight (seeds only)		
	Output 3.2 1,800ha (2023-2024 target) of trees planted by July 2024	Reforestation of Deforested Areas (target of 1 million trees)	Production, distribution and planting of seedlings	50ha /3 Divisions	FPT \$745,102	
300ha /3 Divisions						
150ha /3 Divisions						
150ha /3 Divisions						
400ha /3 Divisions						
50ha /3 Divisions						
25ha /3 Divisions						
200ha /3 Divisions						
450ha /3 Divisions						
RDF Unit Support			1 per quarter			
			Quarterly reports			
			Weekly & monthly Report			
			Monthly update			
	Weekly Report					
	1 Workshop report					
	4 Reports					
	1 Report					

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		National Report on Forest Establishment	MRV (Data Quality Assessment) of Planted Trees	Monthly Dashboard Updates - and Quarterly update (analysis) of planted areas.	P2 A6 RDF Project \$2.5 million	EDRD & EDOS
				1 MRV Guideline		
				1 training report		
				QAQC Quarterly Reports		
			Form developed and deployed by end of 2nd Quarter			
			Development of tree climbing guideline	1 Guideline/SOP 1 tree climbing guideline	P2 A4	EDRD (FRD)
			PSP establishment & assessment	1 Technical Report		
	Ministerial Advice	Inform Cabinet	1 Cabinet Information Paper - Update tree planting Programme	P2 A1	CF	
	<u>Output 3.3</u> Urban Forestry concept developed and adopted.	Urban forestry concept developed by Jul 2024	Develop concept paper and partnership for demonstration site.	1 concept paper 1 demonstration site developed	P2 A4	EDRD (FRD)
	<u>Output 3.4</u> Law Enforcement,	Compliance to Sawmill and Timber	Sawmill Licensing	Quarterly report on all licensed Sawmills	P2A5 \$30,000	EDRD (FPTT)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible	
	Licensing Compliance and Monitoring	Preservative Treatment Regulation	Monitoring of Licensed Sawmill	Quarterly monitoring and reporting on all licensed sawmills			
			Treatment Plant Licensing	Quarterly reporting on all licensed treatment plants			
			Monitoring of Licensed Treatment Facilities	Quarterly monitoring and reporting on all licensed treatment plants			
			Sawmill recovery studies	1 recovery study report compiled			
	Compliance to Forest Act 1992			Harvesting licensing	Annual Harvesting Report	P2 A7	EDOS
				Monitoring of Harvesting License	Quarterly monitoring report 800% Compliance to license conditions		
				Forestry Board meetings conducted as/when required	Membership confirmation and TOR submitted		
	Compliance to Fiji Forest Harvesting Code (FFHCOP) 2013			Conduct monitoring and training to ensure compliance to the FFHCOP	2 monitoring reports	P2A7 MCS \$100,000	EDOS
					2 meetings & 2 meeting reports		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
				1 report		
				1 report		
				1 report		
				Stakeholders' consultation		
			Conduct evaluation and impact analysis	1 Annual report 100% Compliance to Code Procedures		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

SG 2 – Improve the Socio-Economic Impacts of Forests

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
SP 3: CAPACITY BUILDING (MINISTRY & STAKEHOLDERS)						
<u>Outcome 5:</u> Capacity & capability development and enhancement for the Ministry’s stakeholders through collaboration, joint Agreements & Partnerships	<u>Output 5.1</u> One Non-wood Product (NWP) Industry developed by 2024	Develop a strategic and sustainable framework for sandalwood industry in Fiji.	Sandalwood Growers & Buyers Consultation	Consultation report for North 1 national consultation report 1 Training report 1 Sandalwood inventory report	Sandalwood Project	EDRD (FRD)
	<u>Output 5.2</u> Technical training Programmes by FTC & TITC	Technical Trainings conducted by July 2024	Technical Trainings conducted	Portable sawmill training 7 Chainsaw training 10 Technical skills training to communities & industries 10 <ul style="list-style-type: none"> ▪ Forest Warden training & support 3 ▪ SFM Training - 2 ▪ Wood carving training - 3 ▪ Wood Processing Training and certification - 3 ▪ Basic Sawmilling Course - 3 ▪ Basic Saw-Doctoring - 3 ▪ Basic Timber Grading - 3 ▪ Timber Seasoning -3 ▪ Timber Preservation - 3 ▪ Timber Machining - 3 ▪ 4 Quarterly Report ▪ 1 Annual Training Report 	P2 A3 \$507,000	EDRD (FPTT)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
			Evaluation and Impact Analysis	1 Training Impact Analysis Report		
	Output 5.3 Partnership with International/ local bodies maintained	International Forum Membership - All annual levies/subscription paid by July 2024	APFRI	Payment updates provided for all member associations.	\$2,500	CF/ EDRD
IUFRO			\$2,500			
INBAR			\$18,000			
ArcGIS			\$40,000			
ITTO			\$184,400			
	Partnership	Fiji Pine Trust	Monthly Report from FPT against AWP & 4 QPPR reports	FPT \$1.2M	EDOS (FPT)	
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 6.1 Increase Forest Sector contribution by 2% by 2025	Support development and processing of Maritime Pine Scheme by July 2024	Development of Maritime Pine Scheme	Quarterly Progress Reports	P2 A5 P2 A7	EDOS (OPs)
			Harvesting license and implementation	Production Target: 200m ³ Quarterly progress reports	P2 A7	EDOS (OPs)
		Support processing of harvesting operations nationwide	Harvesting licenses and implementation	Monthly & Quarterly Reports from each Division (CE/N/W) Production Targets: <ul style="list-style-type: none"> ▪ Native – 20,000m³ ▪ Pine Woodlots - 10,000m³ ▪ Mahogany Woodlots - 5,000m³ ▪ Minor Forest Produce - 2,590m³ 	P2 A7	EDOS (OPs)
			Revenue generation		P2 A7	

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
				Monthly & Quarterly Reports (CE/N/W) submitted to HQ. <ul style="list-style-type: none"> - Govt. fees collected. - TLTB (royalty & premiums) - Industry Millgate price 		
		Ministerial advice	Inform Cabinet through submission of cabinet paper	1 Cabinet Information Paper – Status of work on Maritime Pine Schemes	P2 A1	CF
		Upgrade of Sawmilling research facility at FPTT	Conduct upgrading works	4 quarterly progress reports submitted to HQ	P2A5 \$300,000	EDRD (FPTT)
		Research on the properties and potential uses of wood and non-wood species.	Bamboo research and development for construction work	1 Bamboo technical report	P2 A4	
			Coconut and other non-traditional forest resources for the manufacture of Engineered Wood Products in collaboration with ACIAR	1 Maintenance report & Quarterly report		
			Research and development of Lesser-Known Species (LKS)	1 LKS technical report		
			Termite Susceptibility Project on Timber Products	1 Technical report		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Disseminate relevant information to stakeholders	Compile research papers, technical reports, fact sheets, SOPs for publication	1 research paper compiled and submitted for publication		EDRD (FPTT)
		Utilisation of wood wastes/residues from harvesting are and timber processing facilities	Engagement of 1 cottage industry	1 consultation report	\$150,000 (UWP)	
				Chainsaw, Sawmilling Timber Drying Timber Treatment Timber Machining Basic Furniture Making Basic Construction		
				Business Registration under cooperatives Purchase of logs		
		Provide support to forest based MSMEs by Jul 2024	Purchase of small value adding machines	Vetting of applications Award of value adding machines 1 report compiled	\$200,000 (Forest subsidy)	EDRD (FPTT)
	<u>Output 6.2</u> Sustainable Trade Environment	Compliance with Timber Export & Import Guideline	Licensing of all export & import applications	Monthly Trade Reports Export target - \$90,000 Import target - \$10,000.	P2 A5	EDRD (FPTT)
		Trade Assistance Reports developed in a timely manner	All trade assistance request facilitated	10 Trade Assistance facilitated per quarter	P2 A5	EDRD (FPTT)
		Forestry Business/Investment Guide published by Oct 2023	Develop Business/Investment Guide	1 Forestry Business/Investment Guide (2022-2023) developed.	P1 A2	DCS (Planning)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

SG 3 - Contribute Positively to the Global Environment

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible	
STRATEGIC PRIORITY 4: STEWARDSHIP							
<u>Outcome 7:</u> Global participation in Forestry Initiatives and Standards (including carbon trading)	<u>Output 7.1</u> Achievement of at least 2 of Fiji's commitment to international obligations by 2024	Contribute to the protection of 17% of total land mass under Protected Area for biodiversity conservation	Development of Management Regimes (Zones) Greater Tomaniivi Protected Area by July 2024	<ul style="list-style-type: none"> ▪ 1 Awareness & consultation report. ▪ 1 Management Plan for Greater Tomaniivi finalised and endorsed. 	P2 A8	EDRD (FRAC)	
			Develop Management Plan & draft funding proposal to supplement Govt. Budget for Colo-i-Suva Reserve (including Forest Park)	<ul style="list-style-type: none"> ▪ 1 Awareness & consultation report. ▪ 1 Management Plan for Colo I Suva Reserve & Forest Park 			
			Confirmation of the Forest and Nature Reserves List & Assessment of existing reserves	Verification of the Forest and Nature Reserves List			Forest & Nature Reserves Registered & Mapped
							Forest & Nature Reserves mapped
		Boundaries marked on the ground/trees for Colo-i-Suva.					
		Assessment & Monitoring of Registered Forest/Nature Reserves	1 Report				
			1 Report				
			1 Report				
1 Report							

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Reporting for International Conventions as and when required	Provide Fiji forestry information to conventions/commitments that Fiji is a member of	Submission of reports when required	All	All Divisions and focal points
		Engagement of Forest Wardens by December 2023	Engagement of Forest Wardens (FW)	<ul style="list-style-type: none"> ▪ Contracts signed for FW. ▪ Training report for FW. ▪ FW Quarterly reports 	P2 A3 \$50,000	EDRD (FPTT)
	Output 7.2 Carbon Trading	Implementation of the Emission Reductions Program	Management + Emission Monitoring	10 Leases, Licence & Certificate issued	P2 A2 REDD+ Capital	EDRD (FRAC)
1st MR Verification completed						
10 Land-use plans developed						
Ministerial Reports (Quarterly and Annual)						
ER Reporting (2nd and 3rd)						
Cabinet Papers: (i) Execution of BSP – “Lessons Learnt”; (ii) ER Report for 1st MR; (ii) ER Report for 2nd MR						
			Training, Capacity Building, Awareness & Information Dissemination	<ul style="list-style-type: none"> ▪ 3 Divisional Trainings conducted. 		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
				<ul style="list-style-type: none"> ▪ Message Installation on 3 media platforms 		
				10 schools' participation		
				30 community engagements completed		
			Establishing Governance Structures & Safeguards Assessment Systems	Operationalize the 3 Divisional Working Groups	P2 A2 REDD+ Capital	EDRD (FRAC)
				20 district-level working groups established		
			Implementation of ER (REDD+) Activities	REDD+ Activities implemented at divisional level. <ul style="list-style-type: none"> ▪ SFM ▪ Climate smart agriculture ▪ Tree planting ▪ Forest protection 		
			Assessment of Forest Cover Change, calculation of net emission level and compilation of ER Report for 2nd MR (Jan 1, 2021 – Dec 31 2022)	<ul style="list-style-type: none"> ▪ 3 MRV reports produced. ▪ 3 trainings conducted & monitored at divisional level 		
		Development of REDD+ Pilot Site	Economic Empowerment	REDD+ Conservation Lease registered	P2 A2 REDD+ Capital	EDRD (FRAC)
				Bi-annual lease rental payment		
				Lease compensation		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
			Establish agreed alternative livelihood activities	<ul style="list-style-type: none"> Solar system for community school 5x solar street lights 1x bore-hole/water tank Reforestation of 5Ha Nursery upgrade Establishment & operation of village co-operative 2 trainings conducted 		
			Development of Forest Management Plan (FMP) – Implement ER Activities	<ul style="list-style-type: none"> ▪ Develop FMP ▪ Conduct training ▪ Progressive quarterly consultation & training report 	P2 A2 REDD+ Capital	EDRD (FRAC)
	<u>Output 7.3</u> Development of Agroforestry integrated in forestry and agricultural practices	Demonstration of Climate Smart Agriculture (Agroforestry) established in the 3 divisions	Establish 3 demonstration plots of climate smart agriculture (one per divisions)	<ul style="list-style-type: none"> ▪ 3 agroforestry plots developed with signage installed ▪ 1 Assessment Report (production & growth) ▪ 1 concept paper 	P2 A7 P2 A4	EDOS (OPs) EDRD (FRD)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
	<u>Output 7.4</u> Operation, Management and Upgrade of Parks and Reserves	Operation and Upgrade of Parks and Reserves by July 2024	Operation and Upgrade of Colo-i-suva Forest Park	Quarterly Progress Report on CIS operation. Waisila Track maintained 4 signage set-up 1 Handicraft Bure Built 3 LOU Consultation conducted	P2 A8 Upgrade of Forest Parks Project \$170,000	EDRD (FRAC)
	<u>Output 7.5</u> Establishment of Community-based Forest Parks and Forest/Nature Reserves & Forest Conservation Education	Community-based Forest Parks and Forest/Nature Reserves established & Forest Conservation Education conducted	Establishment of Community-Based Forest Parks (3 - 1/Division : North, Central/Eastern/Western Division) Monitoring and Support of Existing Community-Based Forest Parks (2 Community-Based Forest Parks)	3 financial literacy training conducted - 1 report submitted 3 Training business start-up & management training conducted - 1 report submitted 3 first aid training conducted 2 guide trainings conducted 9 picnic bure with benches built 12 benches built 3 start-up track built 3 billboards erected 2 amenities built 2 Business Management/Skill Training Conducted	P2 A8 Upgrade of Forest Parks Project \$170,000	EDRD (FRAC)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
			Forest Conservation Education	Awareness conducted in 3 High Schools - 3 Reports		
				Awareness conducted in 6 Primary Schools - 6 Reports		
Outcome 8: Foster awareness and social responsibility (Climate change, good citizens, gender equality, disability issues, academic support etc.)	Output 8.1 Ministry's Awareness Campaign & Trade Show completed by July 2024	International Day of Forests Celebrations on March 21, 2024	Preparatory Work (planning, budget)	Committee Reports	P2A1, P2A6, P2A7	EDOS (OPs)
			Staging of Event (logistical arrangement & mobilisation)			
	Ministry's Trade/Road Shows	Preparatory Work (planning, budget)	Reports – after Trade shows	P1 A2	EDOS (All Divisions participate)	
		Staging of Event (logistical arrangement & mobilisation)				Trade show - \$8,000
	Output 8.2 Rehabilitation works by the Ministry	Damaged houses rebuilt by July 2024	Salvaging of fallen logs (post cyclone) and housing rehabilitation Programme	100 number of house structures Weekly/Monthly reports	P2 A7	EDOS (CE & FPTT)
				DISMAC Operations - Weekly Updates provided	P2 A7	
Output 8.3 Inter-Agency collaboration Divisional level	Inter-Agency collaboration conducted as and when required	Conduct, facilitate or attend inter-agency events	Monthly updates/reports per Division (CE, W, N)	P2 A7	EDOS (OPs)	

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

SG 4 – Substantially Improve Service Delivery

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 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 4.1 Forest health, biosecurity, and forest biodiversity	Update & maintain database for all forest pests and diseases.	Conduct periodic pest and disease survey on identified sites (reserves, plantations, RDF sites)	1 Forest Health Technical Report	P2 A4	EDRD (FRD)
			Design baseline survey with periodic monitoring plan			
		Detection of Exotic Pests and Diseases on ports of entry - 1 Technical report ready by 2025	<ul style="list-style-type: none"> ▪ Set up of sentinel plants and traps. ▪ Regular monitoring and surveillance activity ▪ Collection, species ID and storage 	Quarterly Progress reports		
Research of Invasive Species and Trials of Control Measures	Community and stakeholder consultations Conduct field work and data collection Wood properties research and analysis	Quarterly report/ Technical report				

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Design baseline and survey with periodic monitoring plan	Maintenance and assessment of existing PSPs within the Forest Parks and Reserves	2 PSP site survey 1 Technical Report		
	<u>Output 4.2</u> Research on Forest Genetic Resource	Establishment of National Seed Orchard by 2024	Map out & identify national seed orchards on existing forest reserves on all divisions	1 Forest Genetic Report & Progress Report	P2A4	EDRD (FRD)
	<u>Output 4.3</u> Non-wood/timber species industry are developed	Development of Non-wood Species/forest products by 2024	Secure desired species variety for non-wood forest products 1.Agarwood 2.Dilo 3.Bamboo 4.Candlenut	1 Technical Report & Quarterly progressive report	P2A4	EDRD (FRD)
	<u>Output 4.4</u> Partnerships established with local and international organisations	Funding proposals developed by 2024	Securing Funding for: 1.Agroforestry	<ul style="list-style-type: none"> ▪ 1 funding proposals submitted for each of the thematic areas. ▪ Action plan for China MOU endorsed by 	P2A4	CF & EDRD (FRD, FPTT,

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Action Plans for all MOUs developed and endorsed by Dec 2023	Local and international exchanges	both parties and implemented. <ul style="list-style-type: none"> ▪ Quarterly updates 		ESO)
		Collaborative Research	Local & international collaborative research activities	2 Collaborative technical research reports		EDRD (FRD)
		Collaboration with partner agencies for sustainable forest management initiatives	Conduct discussions / meetings with relevant stakeholder and work towards common goals	Quarterly Updates on all collaborations, progress and outcomes <ul style="list-style-type: none"> - GIZ and CI - for Blue Carbon (Mangroves) - USFS - Inventory Methodology and National Land use Monitoring System - FAO - Forest and Land Restoration - ITLTB - District land use Plans and ERP Leases - SPREP - Taveuni Forest Reserve 	P2 A2	EDRD (FRAC)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
				- NFMV (BIOPAMA) - KBAs		
		Nakavu bridge upgraded by Jul 2024	Collaborate with MOIT to construct of new bridge for Nakavu to access the SFM research site.	Quarterly Progress reports	P2 A4	EDRD (FRD)
		All technical advice, guidance, comments, and suggestions on Forestry matters to other stakeholders as and when requested are in accordance with the Ministry's Objectives	Provide technical advice, guidance, comments, and suggestions on Forestry matters to other agencies, Ministries, and stakeholders as and when requested.	Reports & updates circulated once completed and endorsed by PSFF	All	All Divisions
	<u>Output 4.5</u> Capacity of the Ministry's Staff enhanced through local & o/seas training	Training Plan approved by Sept 2023	Compilation of Training Need Analysis	Training Needs Analysis report completed by 31 Aug 2023	P1 A1 \$25,000	DCS (HR)
Development of Training Plan			Training Plan developed by Sept 2023			
Training Plan activated		Staff award & logistics	Training conducted as per training plan			

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Overseas training and workshops are facilitated	Expression of Interest	Overseas training and workshops		
		Compile return on investment report	Evaluation & Assessment on the impact of training at the workplace	Return on investment report submitted by 31 October	\$24,757.6 5	
		TPAF/FNU levy paid bi-annually by due dates	Assess payment due	1 st payment by 30 th Sept 2023 and 2 nd payment by 31 st Mar 2024		
SP 6: ORGANISATION EFFECTIVENESS						
<u>Outcome 10:</u> Increased transparency and efficiency of Forest Revenue Systems & Asset Management	<u>Output 10.1</u> Financial Management System improved annually	Monthly Management Report including i. overdue debts report; ii.	Preparation of Financial Performance	Ministry of Forestry's 2023 -2024 Financial Management Plan submitted by 31 st August.	P1 A1	DCS (Finance)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		financial performance; iii. internal controls. iv. AP 741 and AP 711 reports submitted a week before end of each month	Assessment of Internal Controls & Audit Queries	12 monthly Management Financial Reports submitted on time before 15 th of every month		
		Submission of Monthly Financial Reports to Ministry of Economy by 15th of each month	Cash Flow Forecast	12 Monthly Financial Reports to MOE submitted by 15th of every month.		DCS (Finance)
			Drawings Reconciliation Statement			
			Revolving Fund Account			
			IDC Clearance Account			
			Salaries and Wages Reconciliation			
			SLG84 Reconciliations			
			Trust Reconciliation			
			Imprest Reconciliation			
			Vehicle Returns			
			Vehicle Reports			
		Submission of Quarterly Financial Reports to Ministry of Economy	Write-Off Reports	4 Quarterly Financial Reports submitted to Ministry of Finance by 15th of the previous month after the quarter ends.		
			Arrears of Revenue			
	<u>Output 10.2</u>					

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
	Finance Manual developed annually	2023-2024 MOF Finance Manual developed endorsed by Sept 2023	Update, review and compile Ministry's Financial Manual for endorsement	2023-2024 MOF Finance Manual		
		Annual Financial Statement 2022-2023 submitted to OAG by 31st Oct	Compilation of Annual Financial Statement	2023-2024 AFS compiled before 26th October		
	<u>Output 10.3</u> Asset Management improved annually	Fixed asset policy by December 2023	Consult, review, finalise and disseminate to staff	1 fixed asset policy		
		Annual Procurement Plan submitted to Ministry of Finance by Aug 2023	Compilation of Annual Procurement Plan	Annual Procurement Plan		
	Asset Registers are updated and accurate	Monitoring of divisional asset and stock management practices	4 monitoring reports updated on quarterly basis			

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Board of Survey completed by June 2024	Conduct BOS for all divisions	Annual BOS conducted for all stations 1 consolidated BOS report compiled Asset register updated		
		Ministry transport fleet Fully operational	Servicing of vehicles by due date	All vehicles serviced by due dates		
	Repair of vehicles		Vehicles repaired within 2 weeks upon receipt of purchase order.			
	Managing accidents and damage to vehicles		All accidents are reported and Tribunal reports submitted to SGO within 3 weeks of accident			
	GPS Monitoring		52 reports			
		Ministry staff quarters and offices are properly maintained and managed in	Repair of 6 staff quarters at Colo-i-Suva and ongoing maintenance of Colo-i-Suva station	<ul style="list-style-type: none"> ▪ All planned upgrading works completed within the financial year ▪ Quarterly progress reports 	Upgrading project \$350,000 Colo-i-suva Maintenance	DCS (Finance)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		compliance with policy.			\$30,000	
			Submission of monthly quarters returns to Min of Economy	12 quarters returns in the year submitted on 15th of each month		
			Housing Committee meetings are conducted every 3 months	4 meetings conducted. Minutes of meeting submitted within 2 weeks		
Outcome 11: Build capacity and efficiency in Human Resource Department	Output 11.1 Vacant posts filled within regulations (timeline)	All vacancies advertised are filled within 4 months following closing date of advertisement	Complete selection process & submit report within 4 months following closing date of vacancy expiries	All advertised vacancies processed according to policy and within approved timeline	P2A1 \$88,571	DCS (HR)
		All project officer's contracts are processed 3	Compile documents and submit for approvals	Officers are informed of decision 3 months before contract expires		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		months before expiry date				
	<u>Output 11.2</u> Ministry's Organisation Structure is aligned to future needs	Staff Establishment Report by 5th of each month and submitted to Ministry of Economy	Person to Post (P2P) process conducted including monthly reconciliation with the payroll and HRMIS	1 Staff Establishment Register by 15th August 2023 12 Monthly Staff Establishment Reports (P2P)		
		Changes to jobs and structures implemented	Creation of new project positions	New posts created as per approved budget submission		
		Strategic Workforce Plan by 31st December 2023	<ul style="list-style-type: none"> ▪ Data collection ▪ Conduct consultation ▪ Compile data and develop plan 	1 Strategic Workforce Plan		
	<u>Output 11.3</u> Improved workforce performance management	Annual Staff Assessment Report	Complete assessment process by 30 Sept through	1 Ministry Employee Performance (2021-2022)		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		completed by 30 Sept 2024	online employee portal	Report submitted by 31 Sept 2023		
	<u>Output 11.4</u> Provision of quality and efficient employee services	Provision of timely and quality advice and decisions	<ul style="list-style-type: none"> ▪ Contract management ▪ Terms & conditions of employment ▪ Absence and Leave management ▪ Health and Safety ▪ Assistance to other ministries 	Policy complaint advice and/or decisions provided within set timelines	P1 A1	DCS (HR)
			Review of OHS Policy	OHS Policy finalised & disseminated		
			Flexible working hours policy	1 flexi hours policy	P1 A1	DCS (HR)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible	
Outcome 12: Improve information gathering, sharing & management to more effectively support decisions and planning.	Output 12.1 Ministry's Information Technology Systems updated and online by July 2024	Forestry information systems quarterly report	Database systems	Weekly Progress Reports on all database (TRS/FEMS/Forest establishment/NFI 2021/NFI 2005/PSP 2005/Insects/Sandalwood/NFMS/Pest & Disease/Revenue/IT Inventory/Sawmill/Treatment plant/Carbon Registry).	P1 A1 \$160,000	DCS (IT) EDOS, EDRD & DCS	
			Client support	Weekly Reports and user satisfaction			P1 A1
		Regular update of Ministry's Website and intranet	Information Updating	Weekly Reports			
			Support/Maintain and Enhance Web based systems (TRS, Harvesting licences, Insects Catalogue, Sawmill and treatment plant licensing	Weekly Progress Reports			
			Develop Online Truck Pass System	Weekly Progress Reports, user satisfaction and training given			

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
			Develop a user survey form with reports on satisfaction for the use of online applications.	Quarterly basis review with the users. Report to reflect in the IT weekly reports		
		Network structured cabling	<i>Network Cabling of Forestry office; Korotari, Savusavu and level 3 HQ</i>	Implementation of cabling done	P1 A1	DCS (IT)
		Install/Upgrade CCTV across HQ and other divisions where required	Install/Upgrade CCTV in HQ if budget is available	CCTV upgraded		
		Replace Interactive Boards	Upgrading of Interactive boards in HQ	Upgrade Interactive boards on each Forestry Floor		
		Support and Enhance National Forest Monitoring system. Research into carbon licensing system with NFMS consultant and REDDPLUS team.	<ul style="list-style-type: none"> ▪ Secure NFMS. ▪ Update NFMS ▪ Document NFMS ▪ Train users on NFMS 	Working NFMS		

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
		Forestry Networking Infrastructure	Network system support	4(Quarterly) Reports	P1 A1	DCS (IT)
		Effective ODK support provided	<ul style="list-style-type: none"> ▪ Backup/Maintain database. ▪ Attend to faults 	4(Quarterly) Reports		
		Maintain Online registry system using the records management policy.	Printer/scanner maintenance so that the registry scanning is updated. -Train Registry team	Records Management system up and running.		
	<u>Output 12.2</u> Human Resource Management Information System	Contract, Leave Management and Performance Assessment uploading for all staff	Employee contracts are uploaded into HRMIS system Employee leave details are uploaded into HRMIS system	HRMIS fully operational in all divisions by 31st Oct 2024	P1 A1	DCS (HR)
	<u>Output 12.3</u> Forestry Statistics updated regularly	Publication of Statistics booklet by July 2024	Develop MOF statistics booklet	1 Forestry Key Statistics Booklet published.	P1 A2	DCS (Planning)
		Monthly statistics report compiled	Monthly compilation of production and trade reports	Monthly statistics brief to management		
	<u>Output: 12.4</u> Support for Executive team	Papers and Statements submitted before deadlines	Develop Ministerial statements and responses, speeches for events and cabinet papers	<ul style="list-style-type: none"> ▪ 10 Parliament Statements & Responses ▪ At least 6 speeches delivered by HMFF for Meetings, 	P1 A1 & P2 A1	CF (ESO, EDRD, EDOS)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
				<p>Conventions and launching events.</p> <ul style="list-style-type: none"> Total of 12 Cabinet Papers submitted 		
		HOD briefs submitted regularly	Compilation of weekly HOD briefs	40 HOD briefs and executive summary submitted	P1 A2	DCS (Planning)
	<u>Output 12.5</u> Forestry GIS & Remote Sensing technology research & development	Utilisation of new GIS & RS in forestry sector	Acquisition, training, adaptation & utilisation of new technology for forest resource assessment & monitoring, reporting & verification	All forestry data to be made readily accessible via online platforms. Quarterly Progress reports	P2 A2 \$40,000	EDRD (FRAC)
		Map production as and when required	Forest harvesting Plan map	Quarterly updates on all FHPM produced		
			Preparation of maps	Maps provided when required		
			Forest Change Analysis and accuracy assessment	Produced a report on forest analysis, accuracy assessment and forest (change) figures		
			GHG emission estimates	FIMS Report		
	Training	Provide Refresher training on GIS, Map Reading, Inventory methodology, MRV etc.	Training reports			
<u>Outcome 13:</u>	<u>Output 13.1</u> Ministry Plan developed	All Ministry Plans	Finalise and publish Plan for 2023-2024	1 Plan 2023-2024 printed by Sept 2023	P1 A2	DCS (Planning)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
Enhance Planning and Assessment capabilities		developed and adopted at the required time	Develop draft Operational Plan for 2024-2025	1 Draft AOP developed		
	<u>Output 13.1</u> Approved audited annual reports compiled and Budget developed by July 2024	Annual Reports compiled & submitted by July 2024	Annual Review	2 Annual Reports tabled in Parliament	P1 A2 & P2 A1	CF & DCS
		2024-2025 Budget proposal developed by March 2024	Budget Process	2024-2025 Budget Submission	P1 A2	DCS (Finance & Planning)
	<u>Output 13.2</u> Monitoring and Assessment of Plans/Programmes/Projects	All Monitoring and Evaluation (M&E) of Plans/Projects are conducted within the timeframes	Collection of evidence-based information for M&E and Impact Analysis	2 M&E Framework (SDP & OP) 4 Quarterly M&E Reports Plans & Projects 4 Quarterly Reviews Impact Analysis Reports	P1 A2	DCS (Planning)
<u>Outcome 14:</u> Improve Communications within the Ministry and between the Ministry and Stakeholders	<u>Output 14.1</u> Communication Plan/Media Strategy developed	Communication Plan/Media Strategy developed by Oct 2023	Consultations conducted internally Develop Plan & Strategy Publish and disseminate for awareness	1 Communication Plan/Media Strategy	P1 A1 & P2 A1	CF (ESO)
<u>Outcome 15:</u> Cooperation of citizens in achieving	<u>Output 15.1</u> Quarterly newsletters, Press Releases & Social	Newsletters, press releases and media	Collect major stories and highlights from	4 quarterly newsletters 60 Press Releases	P1 A1 & P2 A1	CF (ESO)

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Outcome	Output	Key Performance Indicators	2023-2024 Activities	2023-2024 Targets	2023-2024 Budget Allocation	Division /Officer Responsible
national/international goals and creating socially responsible & better-informed citizens.	Media posts are published and disseminated.	presence are conducted on a timely manner.	divisions and within Fiji Forest Sector	200 social media posts 12 engagements		
		Forestry compendium for 2022-2023 developed before Jul 2024	Compile and publish the 2022-2023 compendium	1 compendium published	P1 A1	CF (ESO)

APPENDIX A: NATIONAL DEVELOPMENT PLAN – FORESTRY INITIATIVES & TARGETS

GOAL: SUSTAINABLE MANAGEMENT AND DEVELOPMENT OF FORESTRY RESOURCES		
No.	Policies	Strategies
1.	Strengthen sustainable forest management.	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 concessions and plantation leases.
2.	Encourage private sector participation in plantation development.	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.
3.	Encourage the growth of timber product development.	Strengthen wood product research and promotion through the provision of appropriate infrastructure (e.g. facilities, machines, equipment).
		Support Micro, Small and Medium Enterprises (MSME) in their development of niche products through
		Upgrade plant and machinery used by Fiji Pine Group of Companies.

APPENDIX B: RESOLUTIONS TO THE NATIONAL ECONOMIC SUMMIT 2023

“Reshaping Our Future through Genuine Dialogue and Collaboration”

No.	Key Resolutions	Remarks
1.	Trustworthy leadership & Good governance	Government’s economic strategy to focus on trusted leadership and good governance, climate change and environmental sustainability and improving the climate for investment.
2.	Maintaining fiscal discipline	Sound fiscal discipline in Government in both revenue raising and expenditure to address critical operational and investment needs, while bringing Government debt down.
3.	Accountability for economic confidence	Better accountability from the legislative, executive and judicial arms of Government to build economic confidence.
4.	Prioritising human development	Upgrade and prioritise work on human development, in areas of health, education, housing, youth, women and girls and abuse of children, poverty alleviation.

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

No.	Key Resolutions	Remarks
5.	Supporting rural and outer island communities	Unleash the potential of rural and outer island areas by infrastructure upgrade and resource provision.
6.	Boosting agriculture sector	Reform outdated laws involving agriculture.
7.	Boosting fisheries sector	Need coordinated conservation and better regulation of fisheries to develop marine-based activities
8.	Advancing technology-based education	Upgrade technology based education at all levels
9.	Empowering Fiji's indigenous population in commerce	Increase engagement and empowerment of Fiji's indigenous population in commerce and business.
10.	Improving water supply and waste management	Immediately prioritise the upgrade and maintenance of Fiji's water, sewerage supply and waste management systems in urban centres throughout Fiji, with particular attention to the Suva-Nausori corridor.
11.	Upgrading land, marine, and transportation systems	Recognise efficient and eco-friendly land, marine and transportation systems critical to Fiji's sustainable development.
12.	Enhancing electricity supply	Need for greater electricity capacity and connectivity, focus on renewable and climate resilient energy sources.
13.	Emphasising evidence-based policymaking	Reinvigorate institutional and planning machinery of each ministry and its coordination and linkage to the national strategic development policy.
14.	Promoting continuous collaboration among all stakeholders	Continue the 12 thematic working groups as a basis of continued consultation and dialogue

MINISTRY OF FORESTRY: 2023-2024 COSTED OPERATIONAL PLAN

Comments and enquiries should be directed to:

Ms Atelaite Rokosuka
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



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