



MINISTRY OF FORESTRY

Sustainable Forests, Our Future

ANNUAL OPERATIONAL PLAN

2022-2023



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

TABLE OF CONTENTS

Acronym	4
Foreword by the Minister for Forestry, Honourable Josaia Voreqe Bainimarama	5
Statement from the Permanent Secretary	6
Aim of the Operational Plan	7
Core Business of the Ministry	7
Corporate Profile	7
Roles and Responsibilities	8
Legislative Framework	8
Our Customers & Stakeholders	9
Our Functions and Services	10
Our Programmes & Projects (2022-2023)	12
Ministry of Forestry Input Allocation	14
2022-2023 Budget Highlights	14
Staff Profile	15
Strategic Workforce Plan	15
Organisation Structure	16
Ministry of Forestry: 2022-2023 Year Planner	18
Ministry of Forestry's Planning Framework	20
Description of Strategic Goals & Priorities	21
Linkages of Ministry's Priorities to National Goals & Sustainable Development Goals	24
Outcomes, Outputs & Performance Targets	28
SG 1 - Establish Sustainable Life Cycle Management of Forest Resources in Fiji	28
SG 2 - Improve the Socio-Economic Impacts of Forests	36
SG 3 - Contribute Positively to the Global Environment	42
SG 4 - Substantially Improve Service Delivery	46

ACRONYM

ERP	Emission Reduction Programme
ERPA	Emission Reduction Programme Agreement
FFHCOP	Fiji Forest Harvesting Code of Practice
FGRM	Feedback Grievance Redress Mechanism
GGF	Green Growth Framework
GHG	Greenhouse Gas Inventory
HAR	Harvesting Area Report
HR	Human Resource
ITTO	International Tropical Timber 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
OP	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



FOREWORD BY THE MINISTER FOR FORESTRY, **HONOURABLE JOSAI VOREQE BAINIMARAMA**

The Ministry of Forestry is committed to building back a resilient and stronger Fiji through green and innovative measures in line with my Government's broad plans for sustainable economic recovery from the ongoing impacts of climate change, the increasing number and strength of natural disasters, and from the once-in-a-century COVID-19 global pandemic.

Guided by Fiji's commitments to various conventions such as the Paris Agreement, United Nations Framework Convention on Climate Change, and the recent Seoul Forest Declaration, the Ministry is dedicated to protect, restore and sustainably use and manage forests as one of the building blocks for social, environmental and economic development.

Fiji's national tree-planting programme to grow 30 Million Trees in 15 Years is one of the many initiatives and nature-based solutions that will contribute to our recovery, prompting economic activity and empowering resource owners and industries, while improving livelihoods in the process. This will go hand in hand with Fiji's Forest Emissions Reduction Programme Agreement (ERPA) which Government signed with the World Bank in 2021 to offer results-based payments towards efforts to minimise carbon emissions and to further reduce Fiji's already minimal carbon footprint.

With the availability of resources relative to our economy, forming partnerships with relevant stakeholders is the best way towards elevating the forestry agenda and bringing it to the forefront as a nature-based solution and among the most effective methods to not only address the problems of today, but also to help our Nation and people to be more resilient against future shocks.

I applaud the Management and staff of the Ministry for their dedication, especially in facilitating the needs of the forestry sector and surpassing the sector's economic recovery target of \$123.9 Million by \$26.1M including a record export revenue of \$118.5 Million in the 2021 calendar year, coordinating the planting over 15 million trees and mangroves in less than four years, supporting whole of Government efforts during pre-cyclone preparations and post-cyclone rehabilitation, dedicating over 60 percent of staff and vehicles during the COVID-19 national operations, and for achieving unqualified audit reports for the years 2019-2020 and 2020-2021. I have every confidence that the Ministry will continue to be relentless in contributing to Government's overarching national development agenda.

This financial year's Costed Annual Operational Plan, with increased funding by Government, is aimed at continuing the momentum, noting in particular that our actions today will determine the kind of future we leave behind for our future generations. I commend the 2022-2023 Costed Annual Operational Plan to all staff and stakeholders.

Honourable Josaia Voreqe Bainimarama
Prime Minister and Minister for iTaukei Affairs, Sugar Industry, Foreign Affairs 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 2022-2023.

This is now the second year of the forestry sector's economic recovery plan. With a target of \$123.9M in the first year, the forestry sector managed to generate over \$150M including a record \$118.5M in export revenue in the 2021 calendar year. This achievement is attributed to the increasing collaboration with the stakeholders in the forestry sector. The Ministry plans to continue facilitating the needs of the sector this year to achieve a target of \$143.3M, focussing 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 \$17.7 Million, of which \$10.9M (61.6%) is for operating expenditure, \$6.0M (33.9%) for capital expenditure and \$0.8M (4.5%) as VAT. The budget 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 of 30 million trees in 15 years into its fourth year, the Ministry will continue to coordinate and facilitate this with any stakeholder willing to plant trees for Fiji. Over 15 million trees and mangroves have been planted in over 12,000 hectares since 2019. This has been possible with the support from the landowning communities, forestry sector industries and other private sector organisations, women and youth organisations, Government agencies, civil society organisations, academic institutions, faith-based organisations and the general public.

The Ministry will continue to support maritime communities in harvesting their mature pine trees to help build their homes as part of the Fijian Government's initiative of leaving no one behind as we strive to improve the standard of living for all Fijians.

Investing in technology and improving business processes have proven to create more efficacy in the workplace and in serving our stakeholders. The Ministry's licensing systems for harvesting, exports and imports are now on digital platforms with decisions made within 24-hours. Importantly, 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 Costed Annual Operational Plan.

G. P. N. Baleinabuli
Permanent Secretary for the Ministries of Fisheries and Forestry

AIM OF THE OPERATIONAL PLAN

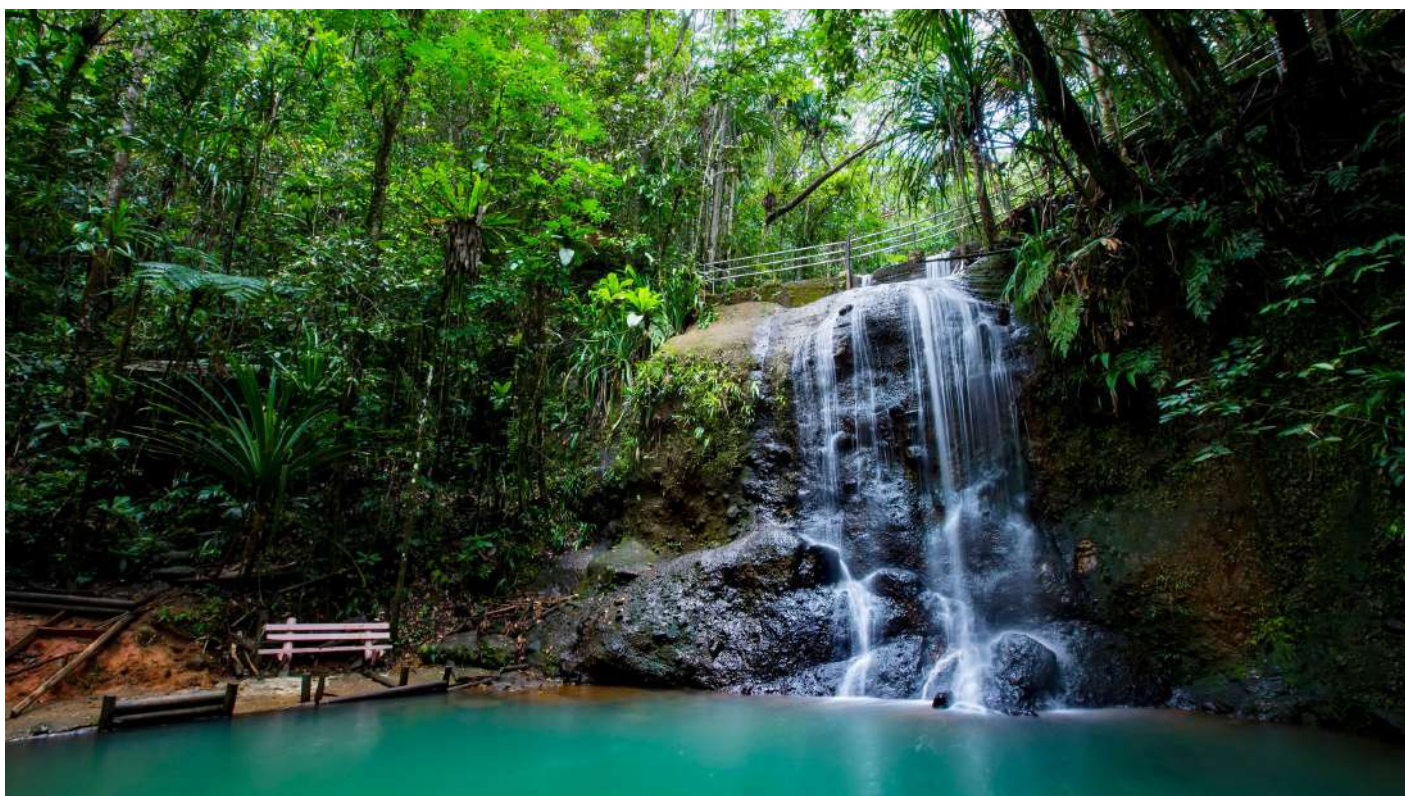
This Operational Plan (OP) aims to implement the initiatives set out in the Ministry of Forestry's 13 year Strategic Development Plan (SDP), and the Forestry goals and priorities in Fiji's National Development Plan (NDP).

With the impacts of the global pandemic crippling most sources of revenue and livelihood; and the series of natural disasters experienced by all Fijians, this Plan focuses on Ministry's initiatives that are value for money and generate good returns on investment. This will invigorate sustainable economic growth in a COVID-19 Era, whilst also striking a balance in protecting Fiji's natural environment. This year will be the 2nd year for the Ministry's economic recovery plan and with the first year alone, the forestry sector has achieved more than \$150M in revenue which is 121.1% against the target of \$123.9M. The Ministry will continue to facilitate socio-economic growth by striving to achieve its revenue target of over \$140M for this second year.

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



MISSION

To be a Leader in Sustainable Forestry.



VISION

Sustainable Forests,
Our Future



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 view.

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

Legislations	Regulations	Policies	Plans	Manuals
• Constitution of the Republic of Fiji 2013 • Financial Management Act 2004 • Tax Administration Decree 2009 • Fiji Health & Safety at Work Act 1996 • Civil Service Act 2016 • Act 2 of 2016 – Amendment to PSC Act • Employment Relations Promulgations 2007 & Employment Relations (Amendment) Act 2016	• Civil Service Regulation 2017 • Finance Instructions 2010 • Fiji Procurement Regulations & Amendments 2010	• General Order 2011 Terms & Conditions of Employment for GWE's 2010 • Ministry's Risk Management Policy	• MOF Training Plan • MOF Asset Management Plan • MOF Strategic Workforce Plan • MOF Strategic Development Plan 2017-2030	• MOF HR Manual • MOF Finance Manual

Table 2: Forestry Sector Management

Legislations	Regulations	Policies	Plans	Manuals
• Forest Act 1992 • National Research Bill • Environment Management Act (EMA) • Biosecurity Promulgation • Native Land Trust Act 2012 (amended) • Climate Change Act 2021 • Investment Fiji Act 2022 • State Lands (Amendment) Act 2022	• 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	• 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 • 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)	• National Biodiversity Strategy and Action Plan (NBSAP) • Green Growth Framework (GGF) • National Development Plan (NDP) • National Adaptation Plan (NAP) 2018 • Forestry Strategic Development Plan (2017-2030)	• 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 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.

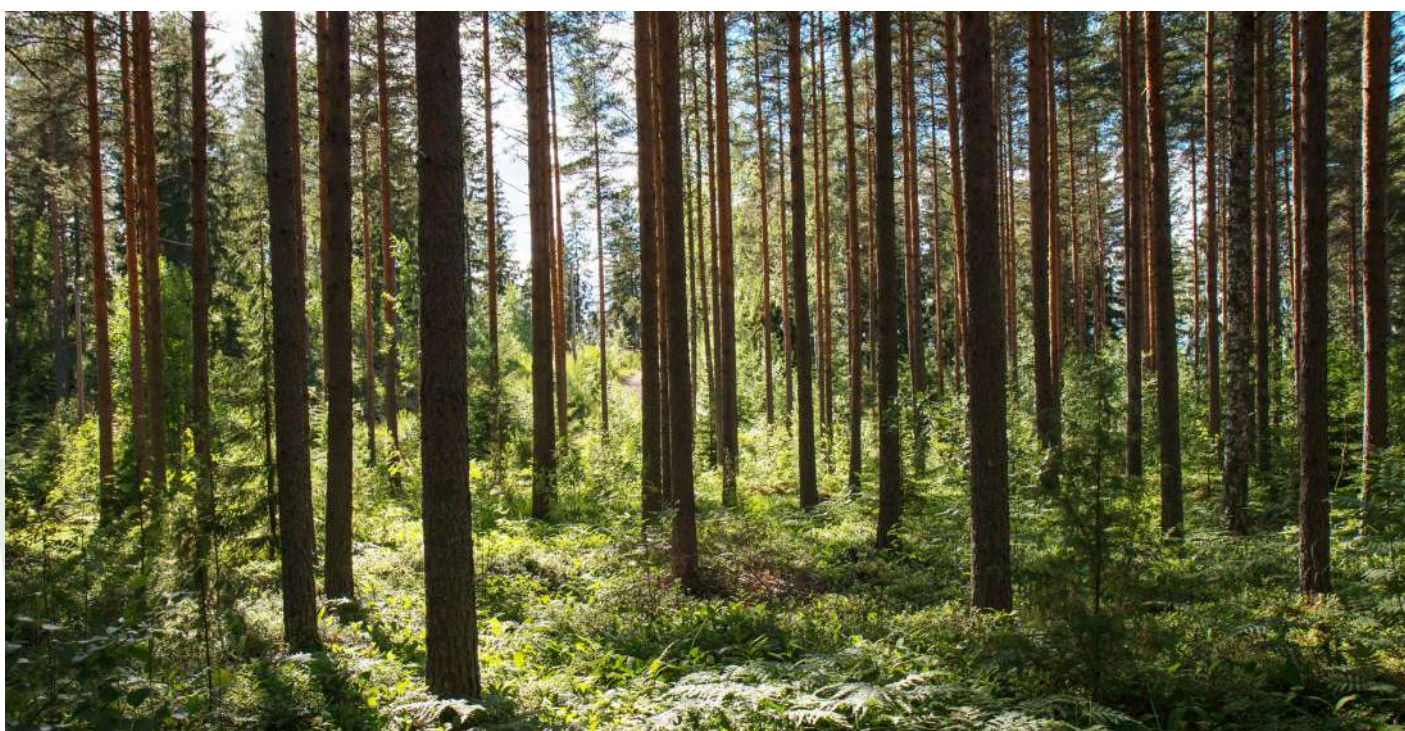
OUR FUNCTIONS AND SERVICES

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

Table 3: Functional Divisions

Functional Divisions/ Sections	Functions & Services
Forest Research & Development	• Forest health, bio-security & bio-diversity • Tree species development • Seed & nursery technology • Natural forest management • Research publications
Forest Product, Trade and Training	• Research & investigation • Quality management systems/Timber grading • 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	• 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)	• 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	• Provide extension/advisory services & raise awareness • Reforestation & afforestation activities • Promote Agroforestry

Functional Divisions/ Sections	Functions & Services
Planning, Policy, M&E, Statistics & Executive support	• 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	• 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 • Information Technology and Management • IT infrastructure • Databases • Registry

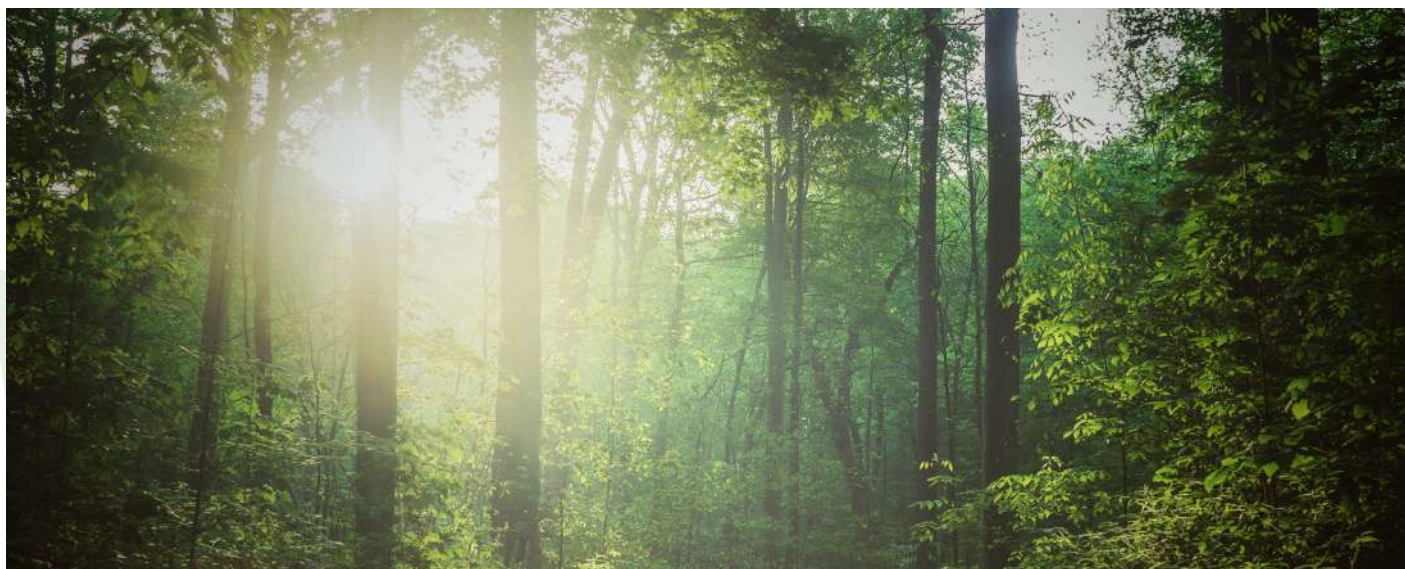


OUR PROGRAMMES & PROJECTS (2022-2023)

Table 4: Forestry Programmes and Projects

Programme	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.	1,956.0			
	Economic policy, planning and statistics.	233.4			
Forestry.	General admin.	1,711.3	Fiji Pine Trust. (R)	745.1	Sustainable management of Communally owned Pine plantations.
			Forest Subsidy	50.0	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.
	Forest conservation and management services.	3,023.8	REDD+ (Fiji Govt.). (R)	500.0	To complete the Readiness Phase and implement the ERP
			REDD+ (WB). (R)	2,000.0	
			ArcGIS Subscription	40.0	Improve mapping of critical information
	Training and education.	461.3			
	Forestry Research and Development.	1,161.4	Pacific Week of Agriculture	150.0	Addressing forestry issues through dialogue and regional cooperation
			Sandalwood Development Programme.	100.0	Sustainable management of sandalwood
			Research and development of wood and non-wood species. (R)	500.0	Research & promote lesser known tree species for use by timber industries
	Forest product, trade and development.	2,066.7	Training Expenses	5.0	Skills & knowledge development for staff & stakeholders.
			Plywood Standard	1.5	National Plywood Standard developed and adopted.
			Upgrading of road at Nasinu. (R)	300.0	Improve road condition at Nasinu station

Programme	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
			Upgrading of sawmill – timber utilisation division. (R)	300.0	Improve sawmill standard
			Purchase of laboratory equipment – timber utilisation division. (R)	300.0	Improve quality standards and service delivery
			Upgrade of office and forestry quarters. (R) CIU-MOE	400.0	Improve working and living conditions for staff.
	Extension and advisory services (harvesting and logging; forest planting and afforestation)	3,803.8	Reforestation of Degraded Forests (RDF) with indigenous & other species. (R)	3,300.0	Rehabilitate degraded/ vulnerable forest area and Improve Fiji's forest cover. Revive local indigenous species.
	Monitoring, control and surveillance (harvesting & logging);	2,967.7	Monitoring, control and surveillance of logging Operations.	90.0	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.
	Forest parks, recreation and nature reserves.	307.0	Upgrading and maintenance of forest parks.	40.0	Improving forest park facilities to provide better services.
	TOTAL	\$17,692.4			



MINISTRY OF FORESTRY INPUT ALLOCATION

2022-2023 BUDGET HIGHLIGHTS

The total budget for the Ministry in 2022-2023 is \$17.7 million, comprising \$10.9 million for operating expenditure (SEG 1-7), \$6.0 million for capital expenditure (SEG 8-9) and VAT (SEG 13) of \$0.8 million. The total budget represents an increase of \$3.9 million (29.3%) when compared to the 2021-2022 budget of \$13.8 million.

Graph 1: 2022-2023 Forestry Budget

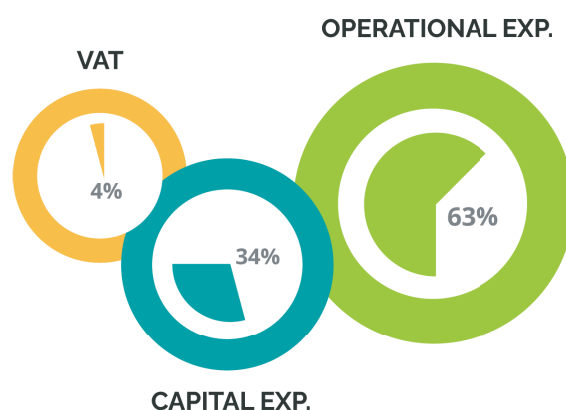
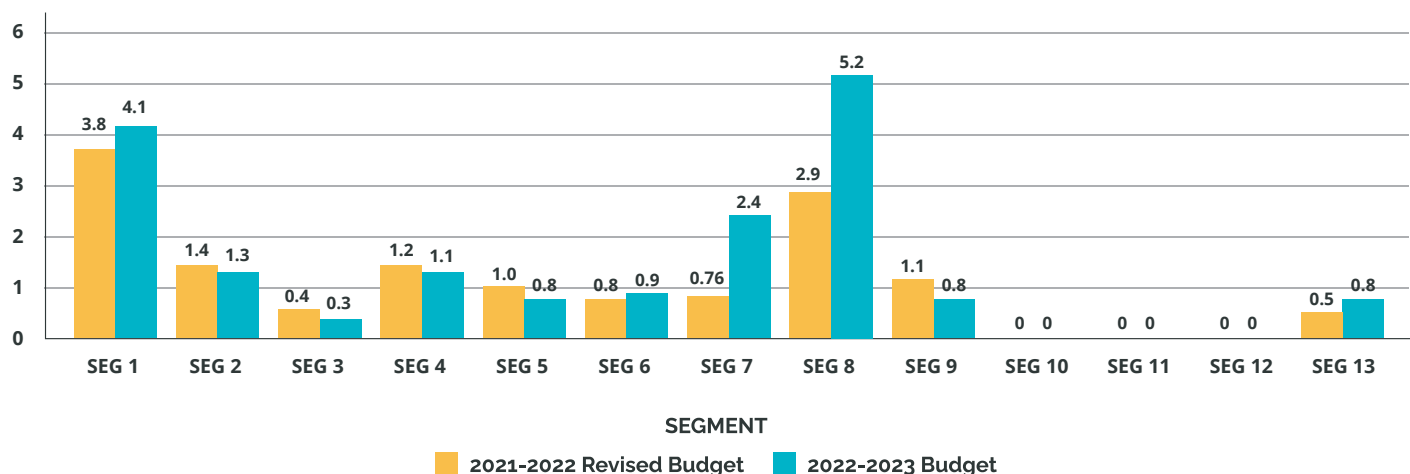


Table 4: Ministry of Forestry Budget summary FY2022-2023

SEG	SEG Particulars	Revised Actual 2020-2021 (\$000)	2021-2022 Revised Estimate (\$000)	Change (\$000)	Estimate 2022-2023 (\$000)
1	Established Staff	3,785.7	4,052.3	53.7	4,106.0
2	Government Wage Earners	1,380.4	1,291.9	12.1	1,304.0
3	Travel and Communications	400.3	286.1	20.0	306.1
4	Maintenance and Operations	1,203.6	941.0	189.0	1,130.0
5	Purchase of Goods and Services	1,048.1	607.8	179.2	787.0
6	Operating Grants and Transfers	832.0	798.1	150.0	948.1
7	Special Expenditures	760.2	2,219.4	131.1	2,350.5
	TOTAL OPERATING	9,410.4	10,196.6	735.1	10,931.7
8	Capital Construction	2,871.5	2,659.9	2,530.1	5,190.0
9	Capital Purchase	1,146.2	500.0	300.0	800.0
	TOTAL CAPITAL	4,017.7	3,159.9	2,830.1	5,990.0
13	Value Added Tax	458.3	469.3	301.4	770.7
	TOTAL EXPENDITURE	13,886.4	13,825.8	3,866.6	17,692.4

Graph 2: Head 32 Budget comparison



STAFF PROFILE

Table 5: Staffing (as at 01 August 2022)

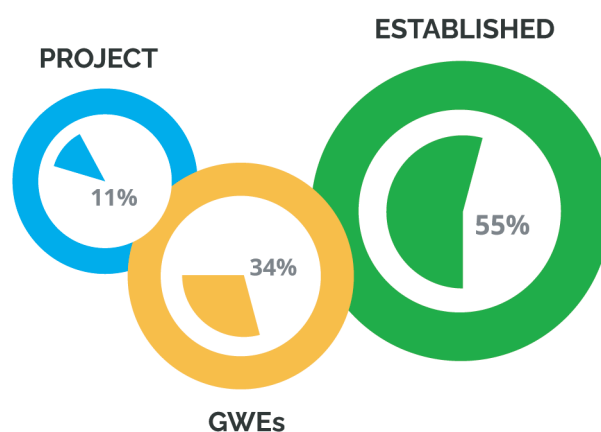
Programme	Established		GWE		Project		Total	
	Approved Post	Staffing Strength	Approved Post	Staffing Strength	Approved Post	Staffing Strength	Total Approved Staff Posts by Prog.	Total Staffing Strength by Prog.
1 – Policy and Admin	31	28	3	2	0	0	34	30
2 - Forestry	112	99	85	78	30	26	227	203
TOTAL	143	127	88	80	30	26	261	233

STRATEGIC WORKFORCE PLAN

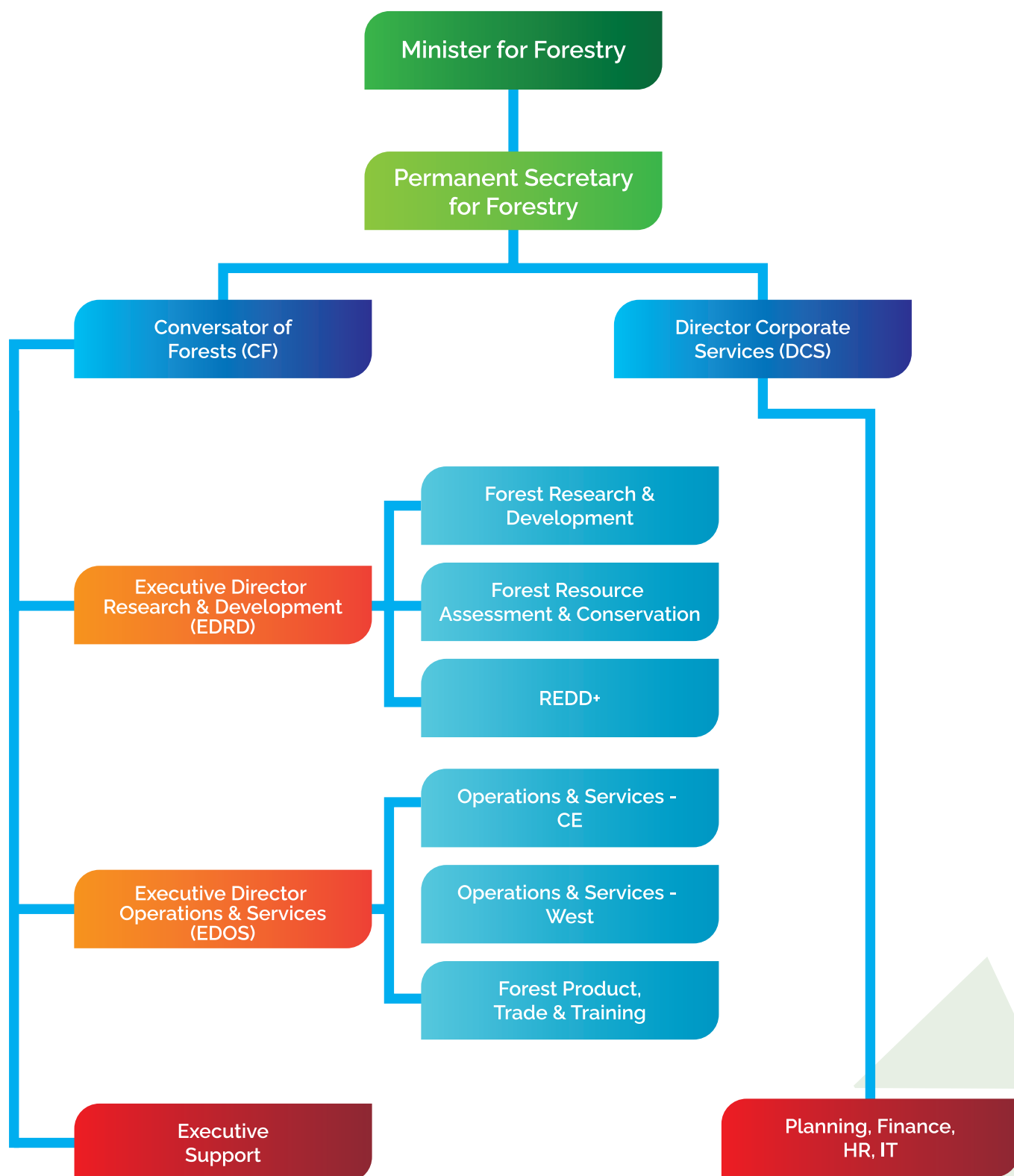
The Ministry has developed its draft Strategic Workforce Plan (SWP) for FY2022 – 2023. The SWP augments the Ministry's capacity for improved business planning and high quality, evidence-based advice.

The Ministry has an approved staff establishment of 261 posts, of which 143 (54.7%) are established posts, 88 (33.7%) are GWE posts and 30 (11.5%) are project posts. The current staffing strength as at 31 July 2022 stands at 233 which is 89.3% of the approved posts.

Graph 3: Forestry Workforce



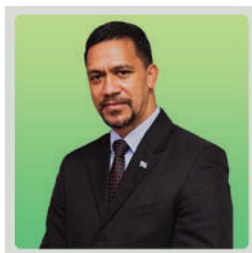
ORGANISATION STRUCTURE





Minister for Forestry

Honourable Josaia Voreqe
Bainimarama



Permanent Secretary for Forestry

Mr. Pene Baleinabuli



Conservator of Forests

Ms. Sanjana Lal
Phone: 9906910



Executive Director Research & Development

Ms. Deborah Sue
Phone: 9966781



Executive Director Operations & Services

Mr. Tevita bulai
Phone: 9966816



Director Corporate Services

Ms. Laite Cavu
Phone: 9906983



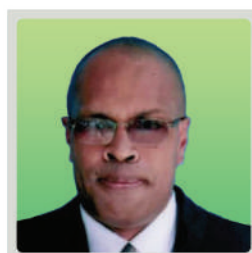
Team Leader REDD+

Mr. Ilaisa Tulele
Phone: 9984571



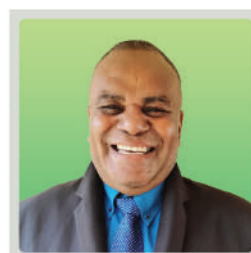
A/Director Forest Research & Development

Ms. Mere Vukialau
Phone: 9983627



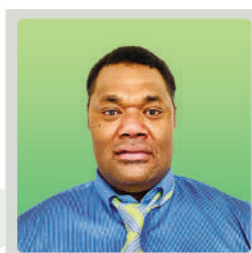
A/Director Forest Products, Trade & Training

Mr. Taniela Whippy
Phone: 9904891



Director Forest Resource Assessment & Conservation

Mr. George Vuki
Phone: 9928983



Director Operations - Western Division

Mr. Apisai Rinamalo
Phone: 9966790



Director Operations - Central/Eastern Division

Mr. Moape Lotawa
Phone: 9966806



Director Operations - Northern Division

Mr. Maleli Nakasava
Phone: 9966896

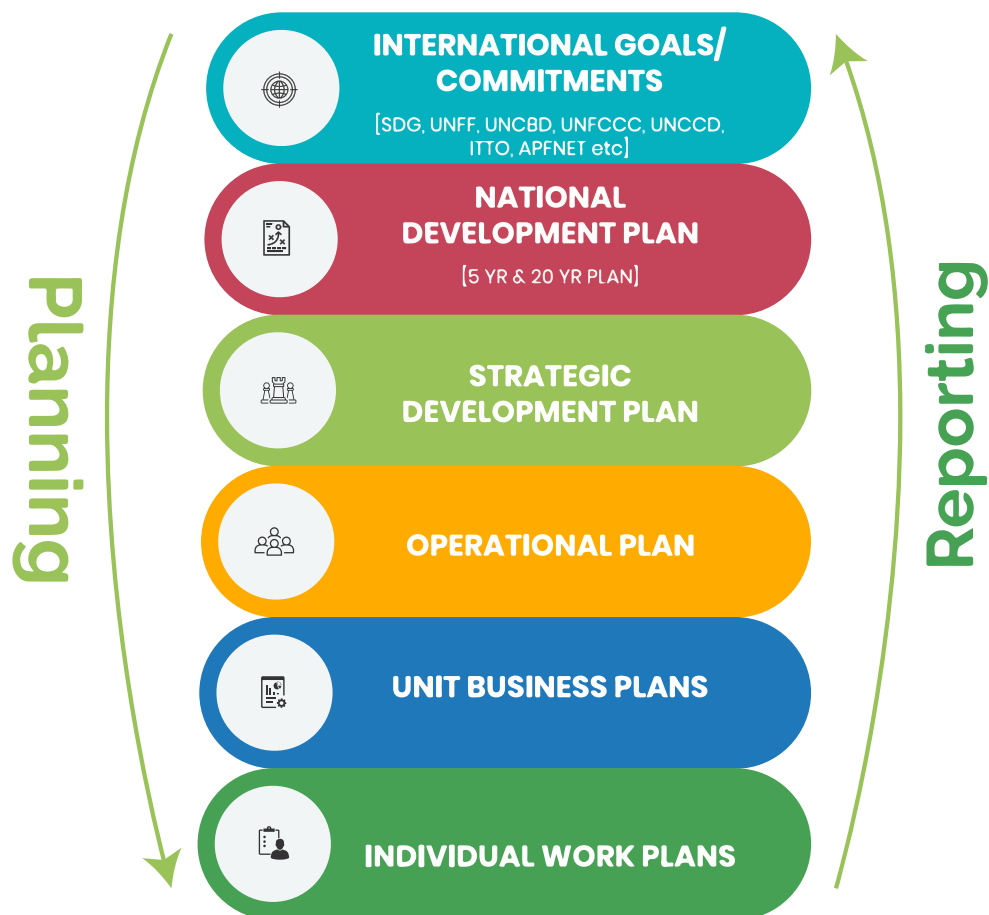
MINISTRY OF FORESTRY: 2022-2023 YEAR PLANNER

Table 6: MOF 2022 - 2023 Year Planner

QUARTER 1		
August 2022	September 2022	October 2022
- Parliament Sitting – 29th Aug – 02nd Sept - CP Submission – 02nd, 16th, 30th - Cabinet Meeting – 09th, 23rd 2021-2022 Operational Plan finalised - 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	- Parliament Sitting – 29th Aug – 02nd Sept 2021-2022 Operational Plan launched and disseminated - CP Submission – 13th & 27th - Cabinet Meeting – 6th & 20th - Constitution Day – 7th - International Day of Clean Air for Blue Skies – 7th - World Bamboo Day – 18th - World Maritime Day – 23rd - World Tourism Day – 27th	- World Habitat Day – 04th - Prophet Mohammed's birthday – 7th - Fiji Day – 10th - CP Submission – 11th & 25th - Cabinet Meeting – 4th & 18th - World Food Day – 16th - International Day for Natural Disaster Reduction – 13th - World Food Day – 16th - United Nations Day – 24th - Diwali – 25th
QUARTER 2		
November 2022	December 2022	January 2023
- Monitoring & Evaluation – 1st Qtr 1st Quarter Review - CP Submission – 08th & 22nd - Cabinet Meeting – 01st, 15th & 29th - Opening of Parliament – 22nd - Universal Children's Day – 20th	- CP Submission – 06th - Cabinet Meeting – 13th - Christmas Day & holiday – 25th & 27th - Boxing Day & holiday – 26th & 28th - World Soil Day – 5th - Human Rights Day – 10th - International Mountain Day – 11th	- Parliament sitting - CP Submission – 03rd, 17th & 31st - Cabinet Meeting – 10th & 24th - Mid-year budget review - Budget circular issued - Prepare 2022-2023 OP & Budget - New Year's Day & Holiday – 1st & 2nd - International Day of Education – 24th

QUARTER 3		
February 2023	March 2023	April 2023
- Parliament sitting - CP Submission – 14th & 28th - Cabinet Meeting – 07th & 21st - Monitoring & Evaluation – 2nd Qtr 2nd Quarter Review - Mid-year budget review - Prepare 2023-2024 OP & Budget	- Parliament sitting - International Day of Forests – 21st - CP Submission – 14th & 28th - Cabinet Meeting – 07th & 21st 2023-2024 OP & Budget Consultation - World Wildlife Day – 03rd - World Water Day – 22nd - World Meteorological Day – 23rd	- Parliament sitting - CP Submission – 11th & 25th - Cabinet Meeting – 04th & 18th - Good Friday – 15th - Easter Monday – 18th - Draft Costed OP & Budget - Submission to MOE - MyAPA assessment - International Mother Earth Day – 22nd - World Day for Safety and Health at work
QUARTER 4		
May 2023	June 2023	July 2023
- Parliament sitting - CP Submission – 09th & 23rd - Cabinet Meeting – 02nd, 16th & 30th - Monitoring & Evaluation – 3rd Qtr 3rd Quarter Review - Draft 2023-2024 Operational Plan - Budget consultation with MOE - World Tuna Day – 02nd - World Migratory Bird Day – 14th - World Bee Day – 20th - International Day for Biological Diversity – 22nd	- Parliament sitting - CP Submission – 06th & 20th - Cabinet Meeting – 13th & 27th 2022-2023 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	- Parliament sitting - Cabinet Submission – 05th - Cabinet Meeting – 12th - MyAPA assessment (Aug 2021-May 2022) 2023-2024 Operational Plan reviewed and finalised - Annual Procurement Plans submitted to MOE for approval - World Population Day – 11th - World Youth Skills Day – 15th

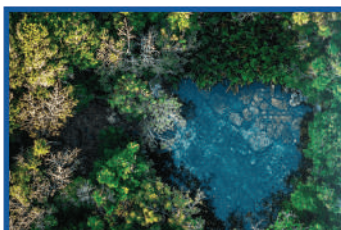
MINISTRY OF FORESTRY'S PLANNING FRAMEWORK



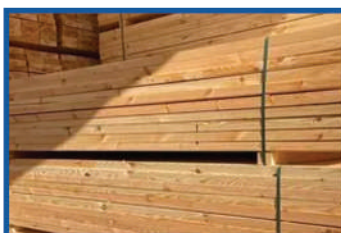
DESCRIPTION OF STRATEGIC GOALS & PRIORITIES

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 OP 2022-2023 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.



Table 7: Relationship between Strategic 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	- Enactment of the Forest Bill by 2022 to support the Forest Policy. - Emission Reduction Programme Operation Manual developed and implemented.	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
	SP 2: Enhance Sustainable Forests Management Frameworks And Implementation of SFM	- National Standards for Processing Systems for Fiji established by 2022. - National Forest Monitoring System developed and updated. - Blue Carbon determined by 2025. - Permanent Forest Estate established 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 2: Zero Hunger
		- Reforestation of Degraded Areas Programme implemented. 2 Million Trees (2022-2023 target) planted by July 2023. - Urban Forestry 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 4: Quality Education
	SP 3: Capacity Building (Ministry & Stakeholders)	- Forest health, biosecurity & biodiversity National Seed Orchard established. - 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 through development Education, Research and Training for the Ministry	SG 2: Improve the socio-economic impact of Forests SG 4: Substantially improve service delivery	Goal 5: Gender Equality
					Goal 6: Clean Water and Sanitation
					Goal 7: Affordable and Clean Energy

NDP Goal (Forestry)	Strategic Priority	Outputs	Strategic Outcomes	Strategic Goals Contributed To	Linkages to SDG
	SP 4: Stewardship	- One Non-wood Product Industry developed by 2024. - Technical training Programmes by FTC & TITC implemented. - Partnership with international/local organisations maintained	Outcome 5: Capacity & capability development and enhancement for the Ministry's stakeholders through joint Agreements & Partnerships		Goal 8: Decent Work and Economic Growth
		- Forest Sector contribution to GDP increased by 2% by 2023. - 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	
		- Achievement of at least two of Fiji's commitments to international obligations by 2023. - Carbon Trading Policy & financing mechanisms developed & adopted by Dec 2022. - Agroforestry integrated in forestry and agricultural practices. - Operation, Management and Upgrade of Parks and Reserves.	Outcome 7: Global participation in Forestry Initiatives and Standards (including carbon trading)	SG 3: Contribute positively to the Global Environment	Goal 9: Industry, Innovation and Infrastructure
		- Ministry's Awareness Campaign & Trade Show completed by July 2023. - Rehabilitation works by the Ministry. - Inter-Agency collaboration at Divisional level.	Outcome 8: Foster awareness and social responsibility (Climate change mitigation & adaptation, good citizens, gender equality, disability issues, etc.)		
		Forest Trust Fund established.	Outcome 9: Development & enhancement of Forest financing mechanisms related to conservation and protection measures.	SG 1: Establish sustainable life cycle management of forest resources in Fiji	Goal 11: Sustainable Cities and Communities
	SP 5: Forest Financing				Goal 12: Responsible Consumption and Production

NDP Goal (Forestry)	Strategic Priority	Outputs	Strategic Outcomes	Strategic Goals Contributed To	Linkages to SDG
	SP 6: Organisation Effectiveness	- Financial Management System improved annually. - Finance Manual developed annually. - Asset management improved annually.	Outcome 10: Increased transparency and efficiency of Forest Revenue Systems.	SG 4: Substantially improve service delivery	Goal 13: Climate Action
		- 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	Outcome 11: Build capacity and efficiency in Human Resource Department	SG 4: Substantially improve service delivery	
		- Ministry's information system updated and online by July 2023. - Human Resource Management Information System. - Forestry Statistics updated regularly. - Support for Executive management. - Forestry GIS & Remote Sensing technology research & development.	Outcome 12: Improve information gathering, sharing & management to more effectively support decisions and planning		Goal 14: Life Below Water
		- Ministry Plans developed. - Approved audited Annual Reports compiled and budget developed by July 2023. - Monitoring and Assessment of Plans/Programmes/ Projects.	Outcome 13: Enhance Planning and Assessment capabilities		
		Communication/Media Strategy developed.	Outcome 14: Improve Communications within the Ministry and between the Ministry and Stakeholders		Goal 15: Life on Land
		Quarterly newsletters and Press Releases published.	Outcome 15: Cooperation of citizens in achieving national/ international goals and creating socially responsible & better informed citizens.		



OUTCOMES, OUTPUTS & PERFORMANCE TARGETS

SG 1 - ESTABLISH SUSTAINABLE LIFE CYCLE MANAGEMENT OF FOREST RESOURCES IN FIJI

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 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 Forest Bill to support the Forest Policy by 2022	Promulgation of Forest Decree by 2022	Forest Decree promulgated & enacted	Review of 1992 Forest Act	1 draft Bill	P2 A1	CF
		Draft Sawmill Regulations enacted by 2022	Documentation & collation of information	Cabinet Submission for endorsement	1 Cabinet Paper		
			Consultation Process	Collate information, documentation	1 Report – Reviewed Sawmill Regulation	P2A1 \$50,000	CF
				Desktop analysis of gaps			
				Revise Sawmill Regulations			
				Stakeholders' validation workshop			
				Final draft of revised regulations			
			Acquire Cabinet Approval	Prepare/submit Cabinet Paper	1 Cabinet Paper – Sawmill Regulation		
				Acquire cabinet decision			
		Draft Forest Preservative Treatment Regulation enacted by Dec 2022	Documentation & collation of information	Collate information, documentation	1 Report - Reviewed Preservation Regulations	P2A5 \$50,000	CF
	Output 1.2: Emission Reduction Programme Operation Manual		Consultation Process	Desktop analysis of gaps			
				Revise Sawmill Regulations			
				Stakeholders' validation workshop			
				Final draft of revised regulations			
			Acquire Cabinet Approval	Prepare/submit Cabinet Paper	1 Cabinet Paper - Preservation Regulations		
				Acquire cabinet decision			
			Develop POM to incorporate ER Reporting Template	Collation & development of relevant SOPs, Guidelines (include ER Reporting Template)	POM completed by Dec 2022	P2A2	EDRD
				Socialising & Training of Key Ministerial Staff on use of POM	All key staff trained on POM and its use in the implementation of ERP	Supported by REDD+	
				Cabinet Papers & Decisions	1 Cabinet Paper		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
STRATEGIC PRIORITY 2: ENHANCE SUSTAINABLE FORESTS MANAGEMENT FRAMEWORKS AND IMPLEMENTATION OF SFM							
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 2.1: National Standards for Processing Systems for Fiji established by 2022	Standards endorsed by 2022	Plywood Standards	Consult with MCTTT on the final standard	Quarterly progress report on status of National Plywood with MCTTT.	P2A5 \$1,500	EDOS
			Inform Cabinet & acquire endorsement	Collaborate with MCTTT in Cabinet submission of the plywood standard for endorsement Acquire cabinet decision	1 Cabinet Paper - Nat. Plywood Standards National Plywood		CF
		Establish National Forest Certification Scheme	Establish Steering Committee	National Stakeholders' Meeting	Quarterly Reports on Forest Certification Activities 2021-2023 (2 years) On-going prog.	P2A1, P2A1, P2A2	EDRD
			Develop Concept Paper	Utilise in awareness & consultation			
			Build Forest Certification capacity	Assist with FHCL Certification Native Forests			
			Acquire cabinet decision	1 Cabinet Paper – National FCS	Cabinet Approval of Forest Certification Scheme 2022-2023, 2 nd financial year		
	Output 2.2: National Forest Monitoring/ Management System (NFMS)	National Code of Practice in Wood Processing (Log Yards & Sawmilling)	Development and consultation	Finalise National Code of Practice for Wood Processing Present final report at national meeting	1 Draft National Code of Processing Standards	P2A5	EDOS
			Inform Cabinet & acquire endorsement	Prepare/submit Cabinet Paper Acquire cabinet decision	1 Cabinet Paper - Nat. Standards for processing		CF
		Annual Harvest Area Report produced	Update Database	GIS training for data collection & submission for stakeholders 1 training report	1 training workshop 1 training report	P2A2 & P2A7	EDRD (FRAC) EDOS EDRD
				Submission of Harvest Area Reports by Divisions	Monthly Reports for HAR (for each Division) Consolidated monthly HAR from FRAC		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
		DLT and NFI Report 2022, including Carbon Stock Assessment submitted	Field Data Collection (including field samples for carbon analysis) completed by 2022	Compilation of Annual HAR	1 report – Annual HAR		
				Finalise NFI 2006 Report and table in cabinet	NFI 2006 Report completed by Sept 2022 1 cabinet paper	P2A2 supported by P2A7 and funded by REDD+ USD 2.0 million	EDRD
				Development of NFI 2021 Report	NFI 2021 Report completed by Dec 2022		
				Acquire Government endorsement – inform Cabinet	1 cabinet paper		
		Research on the viability/ productivity of current Diameter Limit Table (DLT) and compare against current specifications	DLT trials	Draft Cabinet Paper for endorsement of the Guideline.	1 DLT Cabinet Research Paper in consultation with TLTB	P2A4	EDRD
				Review and amendment of DLT Paper (according to scientific findings).	Consultation report		
				Conduct consultation – template to be designed by FRD.	2 Progress reports		
				Consult with logging companies for the set up trial areas in the three different divisions (re-logged area) with logging companies	<i>Note: Research paper after 3 years</i>		
		Permanent Sample Plot		- Plot maintenance - Procurement of equipment for measurements - Data collection (decentralised to Divisions) and analysis by FRAC	1 status report	P2A2	EDRD
				Field work, Sample Collection & Analysis + Final Report	Final Report by Aug 2023	P2A4 Supported by REDD+ USD 220,000	EDRD

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
				Cabinet Papers & Decisions	1 cabinet paper submitted by Aug 2023		
		Determine Economic Value of Ecosystem Services by Dec 2025	Collection of data for analysing Payment for Ecosystem Services	Secure funding opportunities Develop TOR for consultant and preparatory work for PES	Quarterly updates to management Consultant's report on the parameters developed	P2A2	EDRD NOTE: Included in FAO GCF Proposal for Fiji
		Mangrove Forest Inventory Mapped Blue Carbon Inventory with respect to Mangrove Forests established	Establishment of Blue Carbon Inventory to capture Mangrove Forest Carbon Data	Collaboration with REDD+ & CI for NFI data for analysis & report on mangrove forests	Quarterly reports on Blue carbon activities	P2A2 P2A6 P2A7 In collaboration with Conservation International	EDRD NOTE: Included in FAO GCF Proposal for Fiji
		Permanent Forest Estate established by 2025	Awareness & Consultation Concept & Cabinet Paper	Multi-agency Consultation Funding proposal developed Concept & Cabinet Papers drafted & submitted for endorsement Funding secured	Concept Paper developed Cabinet Paper Funding proposal/commitment	P2A2 & A8	EDRD NOTE: Included in FAO GCF Proposal for Fiji
		Production of 300 kg seeds of native trees by July 2023	Seed Production & Storage	Seed Procurement & Seed Collection Seed Processing Seed Storage	300kg green weight (seeds only)	P2A6 RDF Project \$3.4 million	EDOS
		Production of 600 kg seeds of exotic trees by July 2023	Seed Production & Storage	Seed Procurement & collection Seed Processing Seed Storage	600kg (dry weight) seeds produced		
		Production of 150 kg seeds of fruit trees by July 2023	Seed Production & Storage	Seed procurement & Collection Seed Processing Seed Storage	150kg green weight (seeds only)		
Outcome 3: Enhance implementation/ adoption of sustainable Forest Management Practices (maintaining and enhancing multiple forest values through human intervention)	Output 3.1 Reforestation of Degraded Areas Programme Implemented						

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
Output 3.2 2 Million Trees (2022-2023 target) planted by July 2023		Production of 300 kg seeds of coastal trees by July 2023	Seed Production & Storage	Seed procurement & Collection	300kg green weight (seeds only)	FPT \$745,102	EDOS
				Seed Processing			
				Seed Storage			
		Production of 60 kg seeds of sandalwood by July 2023	Seed Production & Storage	Seed procurement & Collection	60kg green weight (seeds only)		
				Seed Processing			
				Seed Storage			
		Reforestation of Deforested Areas (target of 2 million trees)	Production, distribution and planting of seedlings	Sandalwood species	150,000/3 Divisions		
				Coastal species (incl. mangrove)	100,000/3 Divisions		
				Fuelwood species	200,000/3 Divisions		
				Fruit tree species	100,000/3 Divisions		
				Native tree species	150,000/3 Divisions		
				Teak	400,000/3 Divisions		
				Non-timber forest products (NTFP)	100,000 candlenut/3 Divisions		
					50,000 bamboo/3 Divisions		
				Swietenia macrophylla (Mahogany)	400,000/3 Divisions		
				Pinus caribaea (Pine) – MOF & FPT planting	350,000/4 Divisions		
			RDF Unit Support	National Monitoring and Survey	1 per quarter		
				Community Awareness & Outreach	Quarterly reports		
				Mapping, Analysing & survival assessment of planted areas database step 3	Weekly & monthly Report		
				Seedling Procurement	Monthly update		
				Weekly planting update for 3 divisions & FPT	Weekly Report		
				Lessons Learned Workshop	1 Workshop report		
				RDF Quarterly report	4 Reports		
				RDF Annual Report	1 Report		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
		National Report on Forest Establishment	MRV (Data Quality Assessment) of Planted Trees	Data Quality Assessment conducted for Planted Areas - documented & mapped for whole Ministry	4 Quarterly Reports compiled/ submitted	P2A4, P2A2, P2A6 RDF Project \$3.4 million	EDRD & EDOS
				FRAC to develop MRV template for reporting	1 training report 1 handover report		
				FRD to collaborate with RDF unit on delivering divisional training on MRV and handing over			
	Output 3.3 Urban Forestry adopted	Ministerial Advice	Inform Cabinet	Prepare/submit Cabinet Paper	1 Cabinet Paper - Update of 30MT15Y Programme	P2A4 & P2A2	EDRD
		Urban Forestry Unit developed & operational by 2025	Develop Concept & Cabinet Paper	Concept Paper Development Cabinet Paper development, submission & approval	Concept Paper Cabinet Paper Funding commitment		
	Output 3.4 Law Enforcement, Licensing Compliance and Monitoring	Compliance to Sawmill and Timber Preservative Treatment Regulation	Sawmill Licensing	Compilation of Sawmill Applications	Quarterly report on all licensed Sawmills	P2A5 \$63,350	EDOS
				Vetting of Application			
				Submit Application for Endorsement			
			Monitoring of Licensed Sawmill	Quarterly and Annual Monitoring of Sawmill Facilities	Quarterly monitoring and reporting on all licensed sawmills National compliance rate – 80%		
				Presentation of Monitoring Findings to the Industries			
				Analysis of Monitoring Results and dissemination of Individual Reports			
				Submission of Monitoring Report			
			Treatment Plant Licensing	Compilation of Treatment Plant Applications	Quarterly reporting on all licensed treatment plants		
				Vetting of Application			
				Submit Application for Endorsement			

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
			Monitoring of Licensed Treatment Facilities	Quarterly and Annual Monitoring of Treatment Facilities	Quarterly monitoring and reporting on all licensed treatment plants		
				Presentation of Monitoring Findings to the Industries	National compliance rate – 80%		
				Analysis of Monitoring Results and dissemination of Individual Reports			
				Submission of Monitoring Report			
		Compliance to Forest Act 1992	Harvesting licensing	Compilation of Harvesting Applications	Annual Harvesting Report	P2 A7	EDOS
				Vetting of Application			
				Submit Application for Endorsement			
		Monitoring of Harvesting License		Quarterly monitoring of licensed area	Quarterly monitoring report		
				Submission of monitoring reports	National compliance rate – 80%		
		Forestry Board meetings conducted as/when required		Review of Board membership after enactment of reviewed Forest Act 1992	Membership confirmation and TOR submitted		CF
		Compliance to Fiji Forest Harvesting Code (FFHCOP) 2013	Conduct monitoring and training to ensure compliance to the FFHCOP	Conduct 2 national monitoring	2 monitoring reports	P2A7 MCS \$90,000	EDOS
				Facilitate Code Steering Committee (review/ membership & TOR)	2 meetings & 2 meeting reports		
				Conduct Code Awareness Training	1 Training report		
				Conduct TPO Manual Training	1 Training report		
				Supervision module (1-3)	1 Training report		
				HP Manual Map Reading	1 Training report		
		Conduct evaluation and impact analysis		Develop Impact Analysis Report	1 Annual report 100% Compliance to Code Procedures		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
STRATEGIC PRIORITY 5: FOREST FINANCING							
Outcome 9: Development & enhancement of Forest financing mechanisms for conservation & protection measures	Output 9.1 Forest Trust Fund established	Develop sustainable financing for terrestrial Protected Areas by 2021	Finalise cost-models & assessment of operational effectiveness of Sovi basin trust fund	Review & Finalise FAO findings Determine cost for Greater Tomaniivi Protected Area	1 Report – Cadastral Survey for ES to legally declare as Protected Areas Draft Cost models for establishing & managing terrestrial PA in Fiji	P2A2 On back burner, Pushed to next 3 year cycle unless funding opportunity	EDRD <i>NOTE: Included in GEF 7 Proposal</i>
			Pursue Financing Options & Opportunities	Develop Fundraising Strategies Develop Marketing Strategies Test Best Option & Assess (if applicable)	1 Report - Fundraising Options & Marketing Strategies		
			Inform Cabinet & acquire endorsement	Prepare/submit Cabinet Paper Acquire cabinet decision	1 Cabinet Paper - Financing Plan for PA		



SG 2 – IMPROVE THE SOCIO-ECONOMIC IMPACTS OF FORESTS

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 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 5.1 One (1) Non-wood Product (NWP) Industry developed by 2024	Establish one (1) NWP by 2024	Development of Business Proposal	Purchase the multi team user license for the ministry in order to access the "Global candlenut oil market report 2022 7th edition"	1 Business Proposal (Plan + Budget)	P2A5 \$11,000	EDRD
				Develop workplan based on recommendations in the report.			
				Draft Business Proposal & Budget			
			Establish community-managed NWP venture (Include Sandalwood Venture)	Tender & Selection process	1 Report on Community managed NWP		
				Procurement of Equipment/ Machines			
				Training of community			
			Inform Cabinet & acquire endorsement	Assessment and reporting			
				Prepare/submit Cabinet Paper	1 Cabinet Paper - NWP Business Plan		
				Acquire cabinet decision			
			Recruitment of Sandalwood Project Officer	Review and amend PD for Project officer		1 project officer PD	P2A5 \$28,000
Conduct interview and complete HR & recruitment process	1 selection panel report						
Develop flowchart on sandalwood products and prices and its socio-economic impacts	Flowchart on sandalwood products, prices & socio-economic						
Establishment of Sandalwood Growers & Buyers Association	Reporting	Reporting	Updating of National Sandalwood Database	1 Market study report	P2A5 \$24,000	EDRD	
			Formation of Growers Association at Provincial level				
			Formation of buyers association				
			Reporting				

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
			Purchase of distillation machine for essential oil extraction	Scope and obtain quotes	1 procurement report	P2A5 \$24,000	EDRD
				Procure machine			
	Output 5.2 Technical training Programmes by FTC & TITC	Technical Trainings conducted by July 2023	Updating of National Sandalwood Database	Ground truthing Update records on OD	1 inventory report	10,000.00	EDOS
			Technical Trainings conducted	• Portable sawmill training • Chainsaw training • Technical skills training to communities & industries • Forest Warden training • SFM Training • Wood carving training • Wood Processing Training and certification • Basic Sawmilling Course • Basic Saw-Doctoring • Basic Timber Grading • Timber Seasoning • Timber Preservation • Timber Machining	Quarterly Reports 1 Annual Training Report Quality: impact of training is evident on application of skills	P2A3 \$485,000 P2A5 \$240,000	
				Analyse and evaluate impacts of all trainings conducted and develop report	1 Training Impact Analysis Report		
	Output 5.3 Partnership with International/local bodies maintained	International Forum Membership - All annual levies/ subscription paid by July 2023	APFRI	Payment of subscription	Payment updates provided	\$2,500	CF/ EDRD
			IUFRO	Payment of subscription		\$2,500	
			INBAR	Payment of subscription		\$18,000	
			ArcGIS	Payment of subscription		\$40,000	
		Partnership	Fiji Pine Trust	AWP developed and implemented	Quarterly Reports from FPT against AWP & 4 QPPR reports	FPT \$745,102	EDOS

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
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 2022	Support development and processing of Maritime Pine Scheme by July 2023	Development of Maritime Pine Scheme	Commercial Timber Processing	Quarterly Reporting	P2A5 P2A7 \$700,000	EDOS
				Procurement & cartage of processing equipment to maritime islands			
			Harvesting licenses	Collation of log production and revenue	Target: 2,000m ³ Quarterly reports	P2A7	EDOS
				Submission of reports			
		Support processing of harvesting operations nationwide	Harvesting licenses	Collation of log production and revenue	Monthly & Quarterly Reports from each Division (CE/N/W)	P2A7	EDOS
				Production Targets: ▪ Native – 20,000m ³ ▪ Pine Woodlots – 5,000m ³ ▪ Mahogany Woodlots – 5,000m ³ ▪ Minor Forest Produce – 2,590m ³			
				Collect Govt. fees	Monthly & Quarterly Reports (CE/N/W)	P2A7	
				TLTB (Royalty & Premium)			
		Ministerial advice	Inform Cabinet & acquire endorsement	Provide Industry Millgate Price			CF
				Prepare/submit Cabinet Paper	1 Cabinet Paper - Support Utilisation of Maritime Pine Schemes		
				Acquire cabinet decision			
				Advertise tender	1 Report	P2A5 \$75,000	
				Tender evaluation			
				purchase of headrig machine			
				Installation & testing			
				Training for the operators			

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
		Upgrade of research facility	Procure the following equipment: - Nursery upgrade - Procure 3 phase generator - Oil processing and distillation equipment - Tree climbing gear - Conventional oven	Provide Scope of works Develop EOI and TOR Submit for PS approval Advertise EOI and engage vendor under the procurement process Procurement of equipment/ upgrade of facility	1 procurement report	P2A5 (R&D Project)	EDRD
			Bamboo research and development for construction work	- Identify and map species in selected sites - Collection for planting materials for nursery propagation - Undertake preservative treatment test on existing species	Quarterly progress reports	P2A5 Collaboration between FRD & FPTT	
			Coconut and other non-traditional forest resources for the manufacture of Engineered Wood Products in collaboration with ACIAR	Determine the wood quality of nontraditional forest resources.	1 Report	P2A5 \$500,000	
			Research and development of Lesser Known Species (LKS)	- Wood density tests on 3 LKS - Calorific analysis of selected native species - Monitoring and assessment of graveyard and service trials	Quarterly reports & Annual report		
		Research on the properties and potential uses of wood and non-wood species.	Compile research papers for publication	Analyse research results; density, durability, wood properties and potential uses Compile draft research paper Submit for publication	3 research papers compiled and submitted for publication	P2A5 & P2A4	

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
		Utilisation of wood wastes/residues from harvesting are and timber processing facilities	Develop new and value added products from waste wood	Various products developed from waste wood	4 products Quarterly progressive report	\$150,000 (UW/P)	EDOS
				Promote and market products	Quarterly progressive report		
				1 cottage industries developed to supply market	1		
				Monitoring and Impact Analysis Report	1 report		
				Cabinet Information Paper	1 CP		
	Output 6.2 Sustainable Trade Environment adopted	Compliance with Timber Export & Import Guideline	Licensing of all export & import timber and wood products	Inspection of export consignment	Quarterly Reports Export target: \$90 million	P2A5	EDOS
				Vetting of export & import application			
				Submit export license & import permit for endorsement			
				Clearance of export and import consignment			
				Collation of relevant information and consultation with relevant authorities			
		Forestry Business/ Investment Guide published by Oct 2022	Develop Business/ Investment Guide	Develop & publish Guide	1 Forestry Business/ Investment Guide (2022-2023) developed	P1A2	DCS
				Facilitate forest-related trade and investment requests			
				Technical advice and trade assistance to stakeholders			
				Develop reports			
				Trade Assistance Reports			
		Trade Assistance Reports developed in a timely manner			Quarterly reports	P2 A5	EDOS



SG 3 - CONTRIBUTE POSITIVELY TO THE GLOBAL ENVIRONMENT

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
STRATEGIC PRIORITY 4: STEWARDSHIP							
Outcome Z: Global participation in Forestry Initiatives and Standards (including carbon trading)	Output Z1 Achievement of at least 2 of Fiji's commitment to international obligations by 2023	Protect 17% of total land mass under Protected Area for biodiversity conservation	Development of Management Regimes (Zones) Greater Tomaiivi Protected Area by July 2023	Tomaiivi & Wabu Reserves at-high-risk Boundary Marking & Weeding	Greater Tomaiivi Management Plan	P2A2 \$37,500	EDRD
				Review Tomaiivi Management Plan			
				Stakeholders' validation workshop			
				Final Management Plan			
			Develop Management Plan & draft funding proposal to supplement Govt Budget for Colo-i-Suva Reserve (including Forest	Stakeholders' validation workshop	Management Plan for Colo I Suva Reserve & Forest Park		
				Endorsement of Colo-i-Suva Management Plan			
				Final Management Plan			
				Draft funding proposal for Management Plan			
			Verification of the Forest and Nature Reserves List	Confirm formalised Forest and Nature Reserves Register, esp. areas that have lapsed their leases	Forest & Nature Reserves Registered	P2A8 Budget is combined in \$37,500 above	
				Map formalised Forest & Nature Reserves	Forest & Nature Reserves mapped		
				Verify & mark Forest & Nature Reserve Boundaries on the ground/trees	Boundaries marked on the ground/trees for Colo-i-Suva.		
Reporting	Report to Conventions	Collation of information, reports	CBD Report	P2A2			
		Submission of reports					

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
Output 7.2 Carbon Trading Policy & financing mechanisms developed & adopted by Dec 2022	Completion of REDD+ Annual Work program & activities for the fiscal year	Complete approved consultancy & Non-consultancy agreements as listed in the Procurement Plan	Finalise REDD+ Strategy	1 strategy	1 strategy	P2A2	EDRD
			Develop District-level Land Use Plans for the 20 ER-Program districts	20 Landuse plans	20 Landuse plans	REDD+ W/B Grant	
			Finalise the review of the REDD+ Policy 2011	1 policy	1 policy		
			Finalise Safeguard Information System (national interpretation of Cancun Safeguard & Monitoring System for Non-Carbon Benefits	SIS completed	SIS completed		
			National Forest Monitoring System Integration Framework	NFMS completed	NFMS completed		
			Construction of national Forest Reference Emission Level (FREL)	Progress reports	Progress reports		
			Assessment of Safeguards for Retroactive Carbon	Progress reports	Progress reports		
			Develop Awareness Message/ Brand + Outreach tools, material	Progress reports	Progress reports		
			Develop REDD+ Regulations under the Forest Bill	REDD+ regulation embedded in the Bill	REDD+ regulation embedded in the Bill		
			Complete procurement under "Goods & Services"	Submission of Progress reports for each sub activity	Submission of Progress reports for each sub activity	REDD+ W/B Grant	
			Complete procurement under "Non-Consultancy"			F/\$2.0 million	
			Complete procurement under "Consultancy"				
			Complete procurement under "Internal Operating Cost"				

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
	Output 7.3 Development of Agroforestry integrated in forestry and agricultural practices	Agroforestry Strategy developed by 2025	Complete program of activities under Capital REDD+ for the fiscal year	Activation & Payment of Lease Agreement for the EMALU Project site	Finalise lease terms & conditions, registration of lease & payment of lease	REDD+ Capital project F\$670,000	EDRD
				Establish agreed alternative livelihood activities	Installation of solar system, survey and appraisal of bore-hole site and tree planting (carbon stock)		
				Project Management & Monitoring	Payment for lease, solar system, bore-hole and water system, tree planting		
			Complete Reporting Obligations and submission of all relevant reports	Ministry Reports	Quarterly Reports	P2A2	
				Audited Financial Report	1 Report	REDD+ Project	
				FCPF - Country Reports	Quarterly Reports		
			Develop Concept Paper on Agroforestry	Concept Paper development in collaboration with Ministry of Agriculture	1 Concept paper	P2A4	
				Research on current agroforestry system in collaboration with operation divisions, Ministry of Agriculture and relevant stakeholders	1 Cabinet Paper		
				Cabinet Paper draft, submission & approval			
			Demonstration of Climate Smart Agriculture (Agroforestry) established in the 3 divisions	Establish three demonstration plots of climate smart agriculture (one per divisions)	Confirmation of sites for demo plots	3 Plots (1 per Division)	
	Installation of signage						
	Programme & Budget						
	Establish demoplots						
	Monitoring of production/growth						
	Annual Report - Demo Plots						

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
Outcome 8: Foster awareness and social responsibility (Climate change, good citizens, gender equality, disability issues, academic support etc.)	Output 7.4 Operation, Management and Upgrade of Parks and Reserves		Ministerial Information & Advice	Prepare/submit Cabinet Paper	Cabinet Paper – Separate or		EDOS, CF
				Acquire cabinet decision			
		Operation and Upgrade of Parks and Reserves by July 2023	Operation and Upgrade of Coloisuva Forest Park	Operation of Colo-i-Suva Park	Quarterly Progress Report	P2A8 Upgrade of Forest Parks Project \$40,000	EDRD
				Maintenance of swimming pools			
				Maintenance of park tracks			
				Signage setup and improvement	Annual Report		
	Output 8.1 Ministry's Awareness Campaign & Trade Show completed by July 2023	International Day of Forests Celebrations on March 21 2023	Preparatory Work	Maintenance of picnic tables			
				Maintenance of Bure			
		Ministry's Trade/ Road Shows	Staging of Event	Planning, Budget, Committee	Committee Reports	P2A1, P2A6, P2A7 Supported by RDF	EDOS
				Awareness/ Outreach Material developed			
	Output 8.2 Rehabilitation works by the Ministry		Preparatory Work	Logistical arrangements completed	Reports – after Trade/ Roadshows	P1 A2 Trade show - \$8,000	EDOS (All Divisions participate)
				Mobilisation			
		Damaged houses rebuilt by July 2022	Salvaging of fallen logs (post cyclone) and matured trees for housing rehabilitation Programme	Awareness/ Outreach Material developed			
				Logistical arrangements completed			
				Mobilisation			
				Produce posts, poles & timber packs for each housing structure	100 number of house structures	P2A7 Maritime Pine development \$500,000	EDOS
	Output 8.3 Inter-Agency collaboration conducted as and when required		Conduct, facilitate or attend inter-agency events	DISMAC operations (November – April)	Weekly/Monthly reports	P2A7	
				Attend meetings/consultations at village, <i>tikina</i> & provincial level	Weekly Updates provided		
				Facilitate PM or Ministerial tours	Monthly updates/ quarterly reports per Division (CE, W, N)	P1A2 \$5,000	EDOS
				Provide reports after each event.			



SG 4 – SUBSTANTIALLY IMPROVE SERVICE DELIVERY

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 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 biodiversity	1. Develop a database for all pests and diseases relevant to Fiji's native and forests. 2. Design baseline an survey with periodic monitoring plan	Draft Pest & Diseases Database finalized	Launching of database	Database completed and launched.	P2A4	EDRD
			Develop <i>database</i>				
			Consultation of Database at divisional level and other forestry stakeholders	Collaborate with FHCL & FPL on Border Surveillance and control of pest and diseases. Acacia mangium management	1 MOU developed		
			Forest Health Protection	Conduct workshop with stakeholders.	Workshop report		
			1. Review and identify endemic and Native trees which is data deficient 2. Conduct periodic pest and disease survey on identified tree species 3. Develop and maintain partnership with relevant stakeholders to promote forest health awareness	Assessment at Nukurua and Nadarivatu plantations (1 assessment)	1 Assessment report		
		Research on Acacia	Conduct Literature review	Develop an Acacia management strategy	1 strategy developed		
			Forest Monitoring and surveillance on parks and reserves	Conduct forest monitoring & surveillance	1 Surveillance report		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
	Output 4.2 National Seed Orchard established.	Establishment of National Seed Orchard by 2023	Map out & identify national seed orchards on existing forest reserves on all divisions	Collaborate with FRAC and Operations Division in the identification of 3 national seed orchard sites through Mapping, and assessment. Placement of Sign boards Consultation and formalise land arrangement	1 National seed orchard report	P2A4 With assistance from OPs Divisions	EDRD
		Develop agreements with land owning communities for protection of selected sites for seed orchards, seed source, mother trees, plus trees, etc.	1. Community consultation 2. Map out & identify Mother trees of the following tree species : i. Yaka ii. Masiratu iii. Buabua iv. Dakua salusalu v. Drautabua 3. Draft and submit MOA and cabinet paper to formalise agreement on its conservation	Conduct Community consultation Map out & identify Mother trees of the following tree species: vi. Yaka vii. Masiratu viii. Buabua ix. Dakua salusalu x. Drautabua Draft and submit MOA and cabinet to formalise agreement on its conservation	Submission of cabinet paper and MOA	P2A4	EDRD
		Research on Forest Genetic Resource	1. Collaborate with FRAC for site identification within existing reserves 2. Community consultation on insitu conservation		Resource mapping Consultation report		EDRD
		Diversification to trees of Economic Importance (Ngalu nut tree, Rosewood, Rain tree, Teak, Vesi, Yaka)	1. Map 2. Seed collection and processing 3. Nursery Management		1 report		EDRD

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
	Output 4.3 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.Coconut 2.Agarwood 3.Sandalwood 4.Dilo 5.Bamboo 6.Candlenut	- Nursery upgrade - Procurement of tree climbing gear - Refresher training on tree climbing techniques - Seed collection - DNA analysis - Data analysis from NFI Report on species - Literature review	- Nursery upgrade report - Procurement of 2 tree climbing gear - Tree climbing training report - Species distribution and abundance report - Fact sheet - Budget & work plan for next year	P2A4	EDRD
	Output 4.4 Partnerships established with local and international organisations	Funding proposals developed by 2022	Securing Funding for: 1.Agroforestry 2.Food Forest 3.Urban Forestry	Write research funding proposals	1 funding proposals submitted for each of the thematic areas	P2A4	CF & EDRD
		Action Plans for all MOUs developed and endorsed by Dec 2022	Local and international exchanges	Develop & Implement action plans under the MOU with China & Indonesia Action plans for National MOUs	Action plan endorsed by both parties and implemented Quarterly updates/reports		(DFRD, DFPTT, ESO)
		Collaborative Research	Local and international exchanges	Identify research areas for collaboration Revive existing relationship with local and international research partners e.g. INBAR, ITTO, APAFRI, IUFRO	Submission of Research proposals to address research areas and knowledge enhancement		EDRD

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible	
	Output 4.5 Capacity of the Ministry's Staff enhanced through local & o/seas training	Training Plan approved by Sept 2022	Compilation of Training Need Analysis	Learning and development needs derived from Employee Performance Assessments	Training Needs Analysis report completed by 31 Aug 2022	P2A1 \$38,220.0	DCS	
				Classify the training required and group employees under relevant training				
		Development of Training Plan	Training Courses Identified based on TNA report	Source Training providers and schedule training courses in alignment with training budget	Training Plan developed by Sept 2022			
				Seek PS endorsement				
				All necessary approval & clearances				
		Training Plan activated	Staff award & logistics		Budget & transfers	Training conducted as per training plan		
		Compile return on investment report	Evaluation & Assessment on the impact of training at the workplace		Analysis of post training evaluations and compilation of reports	Return on investment report submitted by 31 September		
					Review of Training Plan			
		TPAF/FNU levy paid bi-annually by due dates	Assess payment due		Identify leviable and non-leviable employees	1 st payment by 30 th Sept 2022 and 2 nd payment by 31 st Mar 2023		
					Calculate payment due			

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible	
SP 6: ORGANISATION EFFECTIVENESS								
Outcome 10: Increased transparency and efficiency of Forest Revenue Systems & Asset Management	Output 10.1 Financial Management System improved annually	Monthly Management Report including i. overdue debts report; ii. financial performance; iii. internal controls. iv. AP 741 and AP 711 reports submitted a week before end of each month	Preparation of Financial Performance	Collation & Compilation of doc. reports	Ministry of Forestry's 2022 -2023 Financial Management Plan submitted by 31 st August	P1A1 & P2A1	DCS	
				Submission to MOE by 3rd week/month				
			Preparation of TMA Report to assess performance	Collation & Compilation of doc. reports	12 monthly Management Financial Reports submitted on time before 15 th of every month			
				Submission to MOE by 3rd week/month				
			Assessment of Internal Controls & Audit Queries	Collation & Compilation of doc. reports				
				Submission to MOE by 3rd week/month				
		Submission of Monthly Financial Reports to Ministry of Economy by 15th of each month	Cash Flow Forecast	Collation, reconciliation, verification and compilation of relevant documents, reports, annexed with government receipts and supporting evidences	12 Monthly Financial Reports to MOE submitted by 15th of every month.	P1A1 & P2A1	DCS	
	Drawings Reconciliation Statement							
	Revolving Fund Account							
	IDC Clearance Account							
Salaries and Wages Reconciliation								
		SLG84 Reconciliations			P1A1 & P2A1	DCS		
Trust Reconciliation								
Imprest Reconciliation								
Vehicle Returns								
Vehicle Reports								
	Submission of Quarterly Financial Reports to Ministry of Economy	Quarters return			P1A1 & P2A1	DCS		
		Write-Off Reports						
		Arrears of Revenue		4 Quarterly Financial Reports submitted to MOE by 15th of the previous month after the quarter ends.				

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
	Output 10.2 Finance Manual developed annually	2022-2023 MOF Finance Manual developed endorsed by Aug 2022	Update, review and compile Ministry's Financial Manual for endorsement	Review 2021-2022 financial manual Compilation of update/revised manual Submission & acquire endorsement	2022-2023 MOF Finance Manual developed and circulated	P1A1 & P2A1 DCS	
		Annual Financial Statement 2021 – 2022 submitted to OAG by 31st Oct	Compilation of Annual Financial Statement	Collation & compilation of doc, reports by August – 31st October - Statement of Receipts and Expenditure - Appropriation Statement - Balance Sheet - Statement of Losses and Write-offs - Appropriation Movement-Virement - SLG84 Report - Aid Grant - Notes to Financial Statement - Submission to OAG by 31st Oct	2021-2022 AFS submitted to OAG before 31 st Oct.		
		Risk management policy and plan finalised and implemented by 31 st Jan 2023	Finalise risk management policy and plan and disseminate to Divisions for implementation	Compilation of operational SOPs from all Divisions Awareness and consultations with divisional directors on risk identification and mitigation strategies SOP reviewed and implemented	Risk Register completed Risk management plan for each division All SOPs completed		
	Output 10.3 Asset Management improved annually						

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
		Annual Procurement Plan submitted to MOE by Aug 2022	Compilation of Annual Procurement Plan	Collation & Compilation of divisional plans Submission to MOE by September	Annual Procurement Plan	P1A1 & P2A1	DCS
		Asset Registers are updated and accurate	Monitoring of divisional asset and stock management practices	Quarterly monitoring of divisional asset and stock management practices Conduct of training and awareness on policies and procedures	4 monitoring reports updated on Quarterly basis		
		Board of Survey completed by June 2023	Conduct BOS for all divisions	Appointment of BOS members by 31 st Jan 2023 Assessment, survey of all assets; submission of reports to MOE and disposal of write-offs Update of Asset Register	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	Monitor servicing dates for each vehicle Ensure servicing is done and update vehicle log book	All vehicles serviced by due dates		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
			Repair of vehicles	Technical report from CIS garage or lessor Quotations sourced from vendors Verification of quotations by CIS garage Repair of vehicle within assessed timeline	Vehicles repaired within 2 weeks upon receipt of purchase order		
			Managing accidents and damage to vehicles	Submission of accident reports to Transport Officer Appointment of the Accident Tribunal and schedule meeting Convene Accident Tribunal Hearing and all implicated drivers to attend Collate all documents and submit Tribunal report to the SGO. Implement surcharge if required	All accidents are reported and Tribunal reports submitted to SGO within 3 weeks of accident	P1A1 & P2A1	DCS
		Ministry staff quarters and offices are properly maintained and managed in compliance with policy.	Repair of 6 staff quarters at Coloisuva and ongoing maintenance of Coloisuva station	Call for tender, evaluation and award of tenders Contract vetting and signing Monitoring of works and sign off by clerk of works at each stage before payment Payment of retention bond	All planned upgrading works completed within the financial year	Upgrading project \$400,000 Coloisuva Maintenance \$30,000	DCS

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
Outcome 11: Build capacity and efficiency in Human Resource Department	Output 11.1 Vacant posts filled within regulations and timeline	All vacancies advertised are filled within 4 months following closing date of advertisement	Submission of monthly quarters returns to Min of Economy	Compile and verify information submitted by Divisional EOs and COs	12 quarters returns in the year submitted on 15th of each month	P2A1 \$88,571	DCS
				Ensure all tenants are deducted for bond and rent			
			Housing Committee meetings are conducted every 3 months	Secretariat support for meetings	4 meetings conducted		
				Action taken on matters arising	Minutes of meeting submitted within 2 weeks		
				PS approval of recommendations			
			Complete selection process & submit report within 4 months following closing date of vacancy expires	Confirm role description for advertising	All advertised vacancies processed according to policy and within approved timeline		
				Selection panel approved			
				Advertisement of posts			
				Selection process			
				Submission of selection report			
				Provisional Appointment			
				Issue of contract of service			
				Assessment forms sent to officers and directors			

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
	Output 11.2 Ministry's Organisation Structure is aligned to future needs	All contracts are processed 3 months before expiry date	Compile documents and submit for approvals	Assessment forms are sent to officers and directors 6 months before contract expiry date and continuously followed up	Officers are informed of decision 3 months before contract expires	P1A1	DCS
				Compile renewal/non-renewal submission for assessment report and submit to PS for approval			
				Maintain documentation of staff movements that require changes to the P2P.			
				Update approved changes in P2P when employees are appointed, transferred, resign or retire			
		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	Conduct reconciliation to ensure the payroll, and P2P and HRMIS are aligned	1 Staff Establishment Register by 15th August 2022 12 Monthly Staff Establishment Reports (P2P)		
				Variation notices issued for any changes to the approved staff establishment i.e. changes to post titles, post movements or addition/deletion of posts			

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
		Changes to jobs and structures implemented within agreed time	Creation of new project positions	Formulation/review of job description	New posts created as per approved budget submission	P1A1	DCS
				Conduct job evaluation and submission to JELT			
				Seek approval of PSF and HM			
				Amend staff establishment register			
		Strategic Workforce Plan by 31 st December 2023	Data collection Conduct consultation Compile data and develop plan	Identify required data and compile	1 Strategic Workforce Plan		
				Organise and conduct consultation workshop			
				Develop plan			
				Seek PS approval			
				Implement and monitor plan			
	Output 11.3 Improved workforce performance management	Annual Staff Assessment Report completed by 31 July 2023	Complete assessment process by 31 July through online employee portal	Individual Work Plans endorsed by 31 Aug 2022	IWP 2022-2023 developed for each staff		
				Mid-year assessment completed by Jan 2023			
				Annual Assessment completed by 31 st Jul 2023			
				Assessment report compiled and submitted to PS			
				1 Ministry Employee Performance (2020-2021) Report submitted by 31 Sept 2022			
					1 Ministry Employee Performance (2021-2022) Report submitted by 31 Dec 2022		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
	<u>Output 11.4</u> Provision of quality and efficient employee services	Provision of timely and quality advice and decisions	Contract management	Compilation of data	Policy complaint advice and /or decisions provided within set timelines	P2A1	DCS
			Terms & conditions of employment	Analysis of data & information			
			Absence and Leave management	Reference to relevant regulations, policy, SOPs., precedents, best practice			
			Health and Safety				
			Assistance to other ministries	Compile written submissions			
				Respond promptly to telephone and email queries			
	<u>Output 12.1</u> Ministry's Information System updated and online by July 2023	Forestry information systems quarterly report	Database systems	Promptly implement decisions	Monthly Reports	P1A1 \$50,000	DCS EDOS, EDRD & DCS
				Continuous support of 12 existing database systems, and 3 new databases to be developed.			
				(TRS/FEMS/Forest establishment/NFI 2021/NFI 2005/ PSP 2005/Insects/ Sandalwood/ NFMS/Pest & Disease/Revenue/IT Inventory/Sawmill/ Treatment plant/ Carbon Registry).			
	<u>Outcome 12:</u> Improve information gathering, sharing & management to more effectively support decisions and planning.		Client support	Desktop application user support			
				Mobile Apps user support			

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
		Regular update of Ministry's Website	Information Updating	Information collation from divisions Analysis & Uploading	Monthly Reports		DCS
			Develop Online TRS, Sawmill and Treatment Plant Licensing	Consultation with ITC and Ministry's IT Unit Development of Online Licensing System	Monthly Progress Reports		
			Develop Insect catalog	Consultation with Research division and management Provide training to officers involved.	Monthly Progress Reports		
			Network Cabling of Forestry office, Dreketi. Restructured cabling of REDD+ office	Consultation with ITC services: -Preparation of cabling/installation materials -Installation and Testing	Implementation of cabling (1 st Quarter report)	P1A1 P2A1	
		Data line Upgrade copper - Fiber	Upgrading of data line for Lautoka, Labasa and Nausori	-Consultation with ITC -Liaise with Telecom regarding the fiber installation -Procurement of Network devices for the upgraded sites.	Data line for Lautoka, Labasa, Nausori upgraded in 1 st & 2 nd Quarter	P1A1 P2A1	DCS
			Develop ICT policy	Research, formulation consultation, approval, dissemination and awareness, monitoring.	1 ICT Policy		
		ICT is supported by policy, plans and reports	Forestry Information systems quarterly report	Network system support • Procurement of network peripherals • Maintenance of network systems	4(Quarterly) Reports		

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
		Effective ODK, Allometric & NFI support provided	Backup database Attend to faults	Backup to be done every quarter. Onsite support to faults.	4(Quarterly) Reports	P2A1	DCS
				Documents received are recorded and filed	1 Records Management Policy	P1A1	DCS
		Documents and records in registries are complete and filed correctly Past records are easily located in archives	Records maintained in accordance with Registry Procedures Development of a Ministry Records Management Policy Research into online records management and preparation of proposal	File census/tracking is done weekly			
				Proper maintenance of archived records			
				Research, formulation, consultation and approval of records management policy			
	Output 12.2 Human Resource Management Information System	Contract, Leave Management and Performance Assessment uploading for all staff	Employee contracts are uploaded into HRMIS system	Research conducted regarding online records management	HRMIS fully operational in all divisions by 31st October 2022		DCS
				All new contracts are uploaded as soon as the appointee signs			
			Employee leave details are uploaded into HRMIS system	Verification of entries in the HRMIS is carried out by designated officer			
			MYAPA online application	Online leave application to be utilised in all Divisions effective by 31 st August 2022 All assessments are conducted online			

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
	Output 12.3 Forestry Statistics updated regularly	Publication of Statistics booklet by July 2023	Develop MOF statistics booklet	Collation and analysis of forest-related statistics Develop draft statistics booklet	1 Forestry Key Statistics Booklet published	P1A2	DCS, CF
		Monthly statistics report compiled	Monthly compilation of production and trade reports	- Collect & analyse production data from Divisions and FPL & FHCL and produce monthly report - Collect & analyse trade data from TUD office and produce monthly report	Monthly statistics brief to management		
		Forestry satellite Account developed by 2023	Preparatory phase - set baseline information for the Satellite Account	Collect relevant information and consult with stakeholders	Quarterly updates in progress	P1A2	DCS, CF
	Output 12.4 Support for Executive management	Papers and Statements submitted before deadlines	Develop Ministerial statements and responses, and cabinet papers	- Collect information - Draft statements, questions and responses - Submit for PS endorsement	15 Parliament Statements & Responses Total of 24 Cabinet Papers submitted	P1A1	CF
		HOD briefs submitted regularly	Compilation of weekly HOD briefs	- Collation of information - Compilation of brief and executive summary	40 HOD briefs and executive summary submitted	P1A2	DCS
		Utilisation of new GIS & RS in forestry sector	Acquisition, training, adaptation & utilisation of new technology for forest resource assessment & monitoring, reporting & verification	Adaptation of latest technology Annual subscription of relevant software Updating of Dynamic Maps, Dashboards & other data visualisation tools	All forestry data to be made readily accessible via online platforms Quarterly Progress reports	P2A2 840,000	EDRD
	Output 12.5 Forestry GIS & Remote Sensing technology research & development						

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division / Officer Responsible
Outcome 13: Enhance Planning and Assessment capabilities		MoF Drone Programme Establishment by 2022	Drone Program Management Plan Development	- Research and development in design integration of Drones into MoF Operations and Surveys - Development of Drone Operations SOPs	Drone Program Management Plan	P2A2	
	Output 13.1 Ministry Plan developed	All Ministry Plans developed and adopted at the required time	Finalise and publish Plan for 2022-2023	Review and finalise Plan based on the allocated approved budget	1 Plan 2022-2023 published by Oct 2022	P1A2	CF & DCS
			Develop draft Operational Plan for 2023-2024	Review Operational Plans in line with the strategic plan, national development plan and aligned to current govt. priorities	1 Draft OP developed for 2023-2024		
	Output 13.2 Approved audited annual reports compiled and Budget developed by July 2023	Annual Reports compiled & submitted by July 2023	Annual Review	HOD Annual Review Submission of Divisional Report Compilation of Annual Report	2 Annual Reports	P1A2 & P2A1	CF & DCS
		2023-2024 Budget proposal developed by March 2023	Budget Process	HOD Annual Review Meeting Submission of Divisional Budget Compilation of Ministry 2023-2024 Budget	2023-2024 Budget Submission	P1A2 & P2A1	CF & DCS
	Output 13.3 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	Develop the M&E Framework for SDP & OP and online dashboard M&E of Plans & Projects including SDGs and	2 M&E Framework for 2022-2023 developed (SDP & OP) 4 Quarterly M&E Reports Plans & Projects	P1A2	DCS

Outcome	Output	Key Performance Indicators	2022-2023 Activities	2022-2023 Sub-Activities	2022-2023 Targets	2022-2023 Budget Allocation	Division /Officer Responsible
				MOF Quarterly Review	4 Quarterly Reviews		
				Impact Analysis Report for All Programmes/ Projects	Impact Analysis Reports		
Outcome 14: Improve Communications within the Ministry and between the Ministry and Stakeholders	Output 14.1 Communication Plan/Media Strategy developed	Communication Plan/Media Strategy developed by Sept 2022	Consultations conducted internally	Consultations conducted internally	1 Communication Plan/Media Strategy	P1A1 & P2A1	CF
			Develop Plan & Strategy	Develop Plan & Strategy			
			Publish and disseminate for awareness	Publish and disseminate for awareness			
			Interviews/field visits	Interviews/field visits			
Outcome 15: Cooperation of citizens in achieving national/ international goals and creating socially responsible & better informed citizens.	Output 15.2 Quarterly newsletters and Press Releases published	Newsletter developed for each quarter and weekly press releases.	Collect major stories and highlights from divisions and within Fiji Forest Sector	Compilation and vetting of articles/ newsletters/ press releases	4 quarterly newsletters	P1A1 & P2A1	
				Publish & disseminate online	60 Press Releases		
				Social media posts	150 social media posts		

NOTES

[illegible]

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

