



ANNUAL CORPORATE PLAN

August 2017/July 2018





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TABLE OF CONTENTS

| Section | Page No. |
|--|-----------------|
| MINISTERS FOREWORD | 3 |
| Permanent Secretary Fisheries Statement | 4 |
| Corporate Profile | |
| ➤ Vision | |
| ➤ Mission | |
| ➤ Values | |
| ➤ Core Business | |
| ➤ Legislations, Regulations, Policies & Plans Framework | 5-12 |
| ➤ Organizational Structure | |
| ➤ Programmes & Projects | |
| ➤ Staffing & Funding Input Allocations | |
| ➤ Targeted Outcomes & Performance Outputs | |
| ➤ Our Customers | |
| Table 1 - Targeted Outcomes & Outputs | 13-15 |
| Table 2 - Aug 2017 - July 2018 MOF Outputs/ Deliverables | 16-30 |
| Glossary & Acronyms | 31 |



HON. MINISTERS FOREWORD



Mindful of Sept 2016- July 2017 as my 1st full term as the Minister for Fisheries, I am pleased to contribute to the Annual Corporate Plan 2017-2018 of the new Ministry of Fisheries. Considerable commitment has been spent over the LAST FEW YEARS TOWARDS ALIGNING THE MINISTRY'S KEY POLICIES AND outputs to the national development and management frameworks of the CURRENT GOVERNMENT'S MANIFESTO. THE NEED TO BETTER COORDINATE THE MANAGEMENT OF FIJI'S FISHERIES

Sector comprising offshore, inshore and aquaculture fisheries to fulfil our vision & mission rests on strengthening our strategic national, regional and global alliances and collaborative partnerships with all our relevant stakeholders. Sustainable fisheries management is EVERYONE'S BUSINESS It is our fish, our oceans and our future.

OUR "FISHERIES SECTOR CONTRIBUTED FJD 135.9M OF DOMESTIC EXPORTS 2.4 m of re-exports to the national economy in 2015, equivalent to 12.55% of total national export earnings and 1.8% of overall GDP. As of August 2016, the Fisheries sector was ranked as the 6th foreign exchange earner for Fiji. The formal non-government fishing & aquaculture category contributes 61% of the total fisheries sector production followed by subsistence fishing at 30.23%, informal fishing at 5% and general government at 3%. The inshore commercial fishery is now the largest contributor to the total value of commercial fisheries production under the formal non-government fishing & aquaculture category accounting for around 48% of, followed by offshore commercial fishery at 42% and freshwater aquaculture at 10%. Total imports for the Fisheries sector in 2015 was FJD \$200.1m equivalent to 4.2% of total national import expenditures resulting in a fisheries sector trade deficit/imbalance of FJD\$64million between total fisheries sector domestic exports AND TOTAL FISHERIES SECTOR IMPORTS. DISCOUNTING THE SECTOR'S ECONOMIC PERFORMANCE DUE TO TC WINSTON, the corresponding ongoing rehabilitation and recovery efforts, of the real economic performance of the fisheries sector in 2015 & forecasts sector figures for the 2017 period, our short term fisheries sector macro-economic targets to 2020 for sector growth are as follows;

1. Increase domestic fish export value by 50% to at least FJD \$200m by 2020
2. Increase/Double fisheries GDP contribution to at least 3% by 2020
3. Reduce Fisheries Sector Trade Deficit/Imbalance by 50% to at least FJD\$32-\$34 million by 2020
4. Increase the value of actual foreign investment into the sector to FJD \$40 million by 2020
5. Increase new fisheries value adding processing investment by 2020
6. Ensure food security through increased freshwater fish and prawn hatchery and farm production by at least 10% by 2020 (at least 2% annually)

ON THE SAME TOKEN, OUR 8 VOLUNTARY COMMITMENTS MADE AT AFRSS OCEAN'S CONFERENCE ARE OUR DRIVERS for national sustainable fisheries resource management to 2020. To harness the balance between resource utilization and resource conservation requires the concurrent application of our economic, social and environmental priorities. I envisage that a more Coordinated and concerted effort between the Ministry and all sector stakeholders; we can meet and ensure these priorities. Together Everyone Achieves More for Fiji Fisheries.

I wish all members of my Ministry and our stakeholders a productive and prosperous 2017-2018 and commend this 2017/2018 Annual Corporate Plan.

Mr. Semi Koroilavesau
Hon. Minister of Fisheries
30th August 2017

(Key Macroeconomic Sector Stats Sources: GDP Sheet R1 2017 (MC approved) 11.05, GDP Sheet R1 Fiscal Yr.- MC approved, Imports R1 2017 Calendar Year forecast MC approved to NPO, R1 2017 Exports Forecast @ Calendar Year MTC (approved) to NPO, R1 BOP 2017- Calendar- MC approve to NPO).

PERMANENT SECRETARY'S STATEMENT



As the new Permanent Secretary, this Annual Corporate Plan is my debut guide to outline our key Ministry deliverables in the 2017-2018 financial year. The content of this ACP reflects our positive commitment and acceptance that we have seriously considered the strategies for achieving our deliverables from a renewed perspective.

There has been incremental refinement of our organizational structure to SUPPORT THE BETTER DELIVERY OF THE MINISTRY'S outputs, key performance indicators and targets under the 11 Outputs and ensure alignment to each of the 8 Targeted Outcomes at both the sector and national levels cannot be overemphasized.

To better support and harness greater focus and attention to Inshore Fisheries Management, our Ministry has initiated setting-up an Inshore Fisheries Management Division in a hope of containing the exploitation and over-harvesting of pelagic resources and simultaneously encourage a balanced approach to inshore fisheries resource utilization and conservation. In total for the financial year 2017-2018 our approved Ministry staffing totals 359 with a corresponding FJD\$18.8 million allocated for the implementation of our programs and projects.

Great emphasis is placed on everyone on our unwavering commitment to our service delivery in the most efficient and effective manner and to consistently uphold our organizational values.

I wish all my staff here at the Ministry of Fisheries a good and fruitful 2017- 2018.



Permanent Secretary Fisheries
30th August 2017

CORPORATE PROFILE

Our VISION:

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

Our MISSION

To Drive Sustainable Fisheries Management, Economic Growth and To Improve Livelihood through SMART Fisheries Strategies

Our VALUES

Motivated

We will always be inspired to serve our customers.

Committed

We will do what we have been mandated to do and have promised to our customers.

Disciplined

We will always be in control, organized and maintain uncompromising integrity in our work.

Responsible

We will discharge our duties with accountability, determination and fairness.

Respectful

We will be sensitive to our customers needs and the diversity of views.

Our CORE BUSINESS

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

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

LEGISLATIVE, REGULATIONS, POLICIES & PLANS FRAMEWORK

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

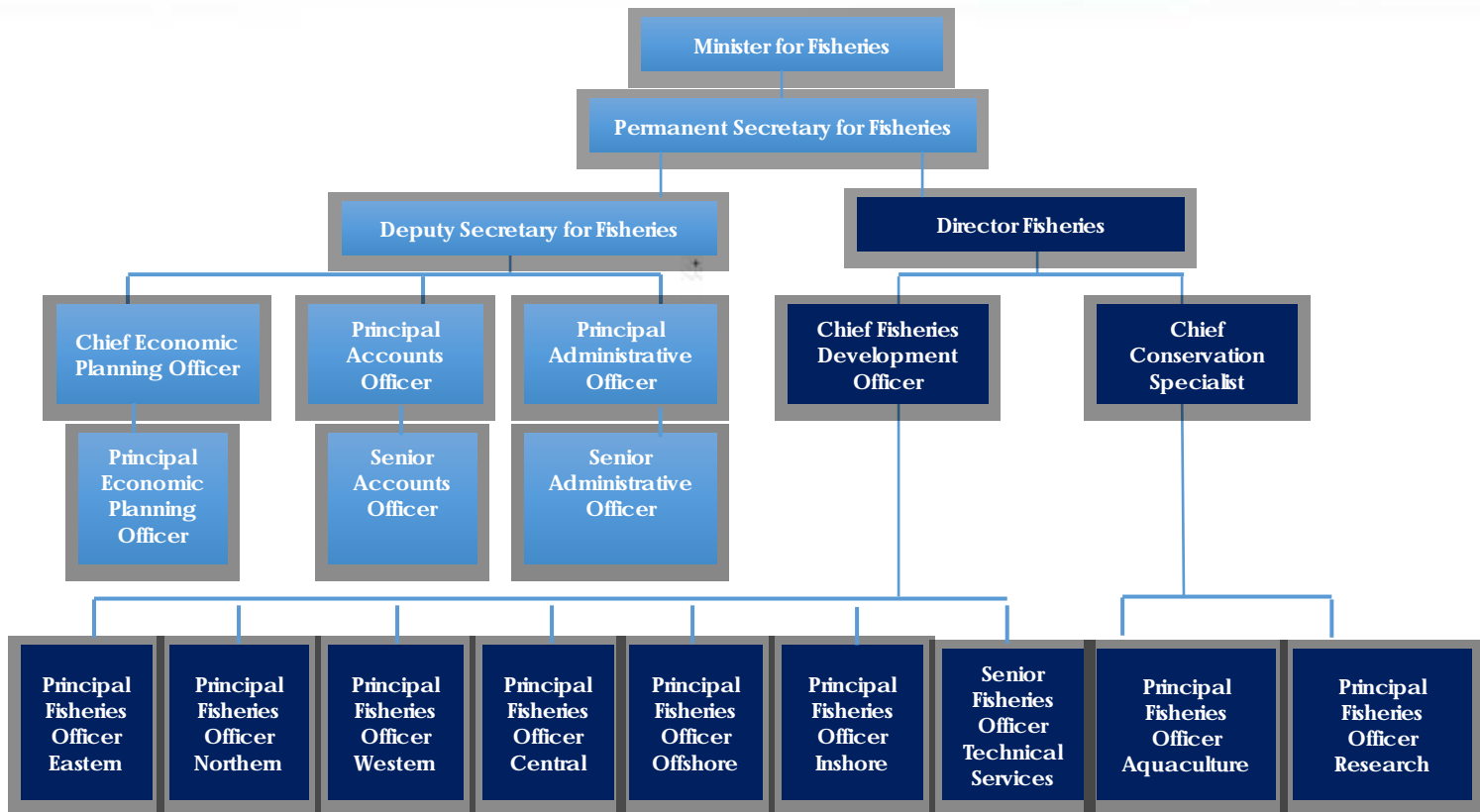
Organizational Management

| Legislations | Regulations | Policies | Plans | Manuals |
|---|---|---|-----------------------|-------------------------------------|
| Constitution of the Republic of Fiji 2013 Financial Management Act 2004/2010 Tax Administration Decree 2009 Fiji Health & Safety at Work Act 1996 Public Service Act 1999 Act 2 of 2016 - Amendment to PSC Act | Public Service Regulation 1999 Finance Instructions 2010 Fiji Procurement Regulations & Amendments 2010 | General Orders 2011 Terms & Conditions of EMPLOYMENT FOR GWE'S 2010 MFF Risk Management Policy Open Merit Recruitment & Selection Job Evaluation Disciplinary Management | Annual Corporate Plan | MFF HR Manual MFF Finance Manual |

Fisheries Sector Management

| Legislation | Regulation | Related legislations | Polici | Plan |
|--|--|--|--|---|
| Fisheries Act (Cap 158) Marine Spaces Act (Cap 158A) Offshore Fisheries Management Decree 2012 Aquaculture Decree - currently in Parliament National Research Bill | Fisheries Regulation (in the various legal notices) Offshore Fisheries Management Regulation 2014 | Environment Management Act 2005 Endangered and Protected Species Act 2002 Fiji Maritime Transport Decree Ship Registration Decree I-Taukei Lands Act Surfing Decree Fiji Green Growth Framework Climate Change Policy for Fiji (Draft) Fiji Ocean Policy framework | National Fisheries Policy (Draft) Fiji Aquaculture Strategy (Draft) | Fisheries Chapter in Draft National Development Plan (5 and 20 year) Tuna Management Development Plan 2014 - 2018 Fisheries Commodities Plan 2014-2018 Sea Cucumber Management Plan (draft) National Plan of Action on Illegal, unreported and unregulated fishing (IUU) National Plan of Action on Sharks |

OUR ORGANISATIONAL STRUCTURE



OUR PROGRAMS & PROJECTS

| # | PROG | ACTIVITIES | CAPITAL PROJECTS (AUG 2017-JULY 2018) | DONOR FUNDED PROJECTS (AUG 2017-JULY 2018) |
|---|----------------|--|--|---|
| 1 | Policy & Admin | General Admin & Accounts Economic Policy, Planning & Statistics | | |
| 2 | Fisheries | 1. General Admin 2. Offshore Fisheries 3. Fleet & Technical Services | | |
| 2 | Fisheries | 4. Extension & Advisory Services | 1.Coastal Fisheries Development (\$672,380); 2.Construction of Cicia Ice Plant (\$852,930) - R; 3.Construction of Moala Ice Plant (\$852,930) - R; 4.Preparatory Works - Wainigadru Ice Plant (\$50,000); 5. Upgrade of Lekutu Fisheries Station (\$340,000) - R. 6. Purchase of New Ice Machine - Wainibokasi Ice Plant (\$440,000) - R. | Technical Assistance to Fisheries Extension Division (JICA) (\$86,309). |

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| | | | |
|--|--|--|--|
| | 5. Research, Resource Assessment & Development | 7.Makogai Mariculture Development Centre (\$262,160); 8.Pearl Oyster Research and Development (\$295,200); 9.Marine Resource Inventory Survey (\$300,000); 10.Upgrade of Office and Quarters (\$630,000) - R; 11. Cyclone Rehabilitation - On-going 12.Construction of Fisheries Institutional Buildings (\$1,600,000) - R. | |
| | 6. Aquaculture | 13.Aquaculture Development (\$350,000); 14.Brackishwater Development (\$380,000); 15.Seaweed Development Programme (\$259,225) - R; 16.On-going Construction of Multi Species Hatchery - Ra (\$400,000) - R; 17.Food Security Programme - Aquaculture (\$250,000) - R. | |

INPUTS

STAFFING (as at July 2017)

| PROG | Total Approved Est. Post | Total Est. Staffing Strength | Total Approved GWE Post | Total GWE. Staffing Strength | Total Project Approved Post | Total Project Staffing Strength | Total Approved Staff Posts By Prog. | Total Staffing Strength By Prog |
|--|--------------------------|------------------------------|-------------------------|------------------------------|-----------------------------|---------------------------------|-------------------------------------|---------------------------------|
| 1 - Policy & Admin | 33 | 7 | 2 | 0 | 4 | 2 | 39 | 9 |
| 2 - Fisheries | 162 | 129 | 106 | 57 | 52 | 30 | 320 | 216 |
| TOTAL MINISTRY OF FISHERIES STAFF | 195 | 136 | 108 | 57 | 55 | 32 | 359 | 225 |

Source: Ministry of Fisheries Person to Post July 2017 & Fisheries Budget Aug 2017 – July 2018

FUNDING (Aug 2017- July 2018)

| PROG | ACT | Total Operational funding (Seg 1-6) | Total Special Expenditure & Capital Funding (Seg 7-10) | VAT | Total Prog Funding |
|---|---|-------------------------------------|---|--------------|--------------------|
| 1 - Policy & Admin | 1 - Policy & Admin | 1730.1 | | 60.7 | 1790.8 |
| | 2 - Economic Policy, Planning & Stats | 406.2 | 185.5 | 33.1 | 624.8 |
| 2 - Fisheries | 1 - Gen Admin | 938.3 | 20 | 14.1 | 972.4 |
| | 2 - Offshore Fisheries | 1963.4 | 50 | 33.3 | 2046.7 |
| | 3 - Research, Resource Assessment and Development | 942.2 | 3312.4 | 325.6 | 4580.2 |
| | 4 - Fleet and Technical Services | 643.6 | | 8.1 | 651.7 |
| | 5 - Extension and Advisory Services | 1940.8 | 3208.2 | 336.9 | 5486 |
| | 6 - Aquaculture | 853.6 | 1639.2 | 163.9 | 2656.7 |
| TOTAL MINISTRY OF FISHERIES BUDGET | | 9418.2 | 8415.3 | 975.7 | 18,809.3 |
| Percentage Distribution | | 50% | 45% | 5% | 100% |

Source: Ministry of Fisheries Budget Aug 2017 – July 2018 Head 31

OFFICES & DIVISIONAL QUARTERS (as at July 2017)

| PROG | ACTIVITY | LOCATION | NO OF OFFICES | NO OF INSTITUTIONAL QUARTERS | NO OF HATCHERIES |
|-----------------------------|-----------------------------------|---|---------------|------------------------------|--|
| 1 - Policy & Administration | 1 - Gen Admin & | HQ- Suva | 1 | | |
| | 2. Economic Policy, | | | | |
| 2 - Fisheries | 1 - Gen Admin & | Walu Bay, Suva | 1 | | |
| | 2 - Offshore Fisheries | | | | |
| | 3 - Research, Resource Assessment | Lami Fisheries Station, Suva | | | |
| | 4 - Fleet & Technical | | | | |
| | 5 - Extension & Advisory Services | Divisional Offices Western Division (7) Lautoka Fisheries - Head Office Namarai Fisheries Rakiraki Fisheries Tavua Fisheries Caboni Fisheries Ba Fisheries Sigatoka Fisheries Northern Division (7) Labasa Fisheries - Head Office Wainikoro Fisheries Lekutu Fisheries Nabouwalu Fisheries Savusavu Fisheries Taveuni Fisheries Rabi Fisheries Eastern Division (8) Lami Fisheries Station - Head Office Lakeba Fisheries Vanuabalavu Fisheries Levuka Fisheries Gau Fisheries Kavala Fisheries Vunisea Fisheries Rotuma Fisheries Central Division (2) Nausori Fisheries Waimibokasi Fisheries Navua Fisheries | 24 | | Western Division (2) |
| | | | | | Northern Division (9) |
| | | | | Eastern Division (25) | |
| | | | | Central Division (5) | |
| | | | 26 | 41 | 4 |
| | 6 - Aquaculture | | | | Naduruloulou Research Station, Galoa Fisheries Ba Hatchery Dreketi Hatchery |

Source: Ministry of Fisheries Planning HR Asset & Divisional Heads Records July 2017



VEHICLES & VESSELS (as at July 2017)

| PROG | ACTIVITY | TOTAL VEHICLES OPERATING | NO OF VEHICLES GARAGED FOR REPAIR | NO OF VEHICLES GARAGED AWAITING BOARD OF SURVEY | NO OF VESSELS | |
|-----------------------------|---|---------------------------------|-----------------------------------|---|--|---|
| 1 - Policy & Administration | 1 - Gen Admin & Accounts | 3 | 0 | 0 | 0 | |
| | 2. Economic Policy, Planning & Statistics | | | | | |
| 2 - Fisheries | 1 - Gen Admin & Accounts | | | | | |
| | 2 - Offshore Fisheries | 2 | 0 | 0 | 0 | |
| | 3 - Research, Resource Assessment & Development | 1 | | 1(GM607) | 3 Fiberglass boats (2 for MRIS & 1 for Makogai) | |
| | 4 - Fleet & Technical Services | | | | 2 Vessels (Bainitakali & Tui ni Wasabula - managed by GSS) | |
| | 5 - Extension & Advisory Services | Western Division 3 | | Western Division 1 (GM996) | Western Division 0 | Western Division 1 10M Vessel 4 Fiberglass Boats |
| | | Northern Division 2 | | Northern Division 0 | Northern Division 4 (GN628/GN174/GN033/GN032) | Northern Division 1 25M Vessel 5 Fiberglass Boats |
| | | Eastern Division 3 1 3 tonne | | Eastern Division 1 (GN117) | Eastern Division 0 | Eastern Division 6 Fiberglass Boats |
| | | Central Division 2 | | Central Division 1 (GP 872) | Central Division 1 (GL 479) | Central Division 1 10M Vessel (To be boarded) 5 Fiberglass Boats (3 for repairs, 1 operating, 1 new) |
| | 6 - Aquaculture | 2 | 0 | 1(GN104) | 0 | |
| | TOTAL | | 19 | 3 | 7 | 3 Vessels 25 Fiberglass Boats |

Source: Ministry of Fisheries HR Asset & Divisional Heads Records July 2017

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ICE PLANTS (as at July 2017)

| No | Ice Plant | Location | Relevant Division | Province | NO | MODELS | PRODUCTION CAPACITY - (PER 24 HRS) TONS | |
|----|---|---|-------------------|------------|--------|----------------------|---|-----|
| 1 | Wainibokasi Fisheries Station & Ice Plant | Wainibokasi | | Tailevu | 1 | Nissin Taito | 5 | |
| 2 | Navua Fisheries Station with Ice Plant | Navua | | Serua | 1 | Nissin Taito | 3 | |
| | | | | | 2 | | 8 | |
| 3 | Sigatoka Fisheries Station and Ice plant | Sigatoka | | Nadroga | 1 | Nissin Taito | 1 | |
| 4 | Ba Fisheries Station and Ice plant | Ba | | Ba | 1 | Nissan Taito | 5 | |
| 5 | Vaileka Fisheries Station and Ice Plant | Rakiraki | | Ra | 1 | Nissan Taito | 3 | |
| 6 | Lautoka Fishing Port Complex HQ | Lautoka Port | Western | Ba | 1 | Nissin Taito | 5 | |
| 7 | | | | | 1 | Nissin Taito | 5 | |
| 8 | | | | | 1 | Nissin Taito | 5 | |
| 9 | Namarai Fisheries Station with Ice Plant | Namarai | | | Ra | 1 | Taylor Ice machine TS 2,000 | 2 |
| | | | | | | 7 | | 26 |
| 10 | Lakeba Fisheries Station and Ice Plant | Tubou, Lakeba | | | Lau | 1 | Taylor Ice machine TS 1,500 | 1.5 |
| 11 | Vunisea Fisheries Station and Ice Plant | Vunisea, Kadavu | | | Kadavu | 1 | Nissin Taito | 3 |
| 12 | Vanuabalavu Fisheries Station and Ice Plant | Malaka , Vanuabalavu | | Lau | 1 | Taylor Ice machine | 3 | |
| 13 | Levuka Fisheries Station and Ice Plant | Levuka, Ovalau | | Lomaiviti | 1 | Taylor Ice Machine | 2 | |
| 14 | Kavala Fisheries Station and Ice Plant | Kavala, Kadavu | | Kadavu | 1 | Ice machine TS 2,000 | 2 | |
| 15 | Gau Fisheries Station and Ice Plant | Navukailagi , Gau Island | | Lomaiviti | 1 | Nissin Taito | 1 | |
| 16 | Rotuma Fisheries Station and Ice Plant | Ahau, Rotuma | | Rotuma | 1 | Nissin Taito | 0.5 | |
| | | | | | 7 | | 13 | |
| 17 | Labasa Fisheries Office and Ice Plant HQ | Next to Labasa Jetty, Namara Rd | | Macuata | 1 | Taylor Ice Machine | 5 | |
| 18 | Labasa Fisheries Office and Ice Plant HQ | Next to Labasa Jetty, Namara Rd | | Macuata | 1 | Nissin Taito | 1.75 | |
| 19 | Savusavu Fisheries Station and Ice Plant | Next to FEA Station, opposite Savusavu Jetty | | Cakaudrove | 1 | Ice machine TS 2,000 | 3 | |
| 20 | Nabouwalu Fisheries Station and Ice Plant | Nabouwalu Jetty | | Bua | 1 | Ice machine TS 2,000 | 3 | |
| 21 | Lekutu Fisheries Station and Ice Plant | Next to Nakadrudru Jetty, | | Bua | 1 | Ice machine TS 2,000 | 1.5 | |
| 22 | Wainikoro Fisheries Station with Ice Plant. | Wainikoro Government Station, Wainikoro, Nadogo | | Macuata | 1 | Taylor Ice Machine | 4 (2*2) | |
| 23 | Rabi Fisheries Station with Ice Plant | Nuku Government Station, Rabi Island | | Cakaudrove | 1 | Nissin Taito | 0.5 | |
| 24 | Nalele Jetty | Iaveuni | | Cakaudrove | 1 | Nissin Taito | 2 | |
| | | | | | 8 | | 16.75 | |
| | | | | | 24 | | 63.75 | |

Source: Ministry of Fisheries Planning Division & Technical Services Division Records as at April, 2017

OUR CUSTOMERS

We TAKE PRIDE IN SERVING OUR CUSTOMERS BY IMPLEMENTING 'CUSTOMER SERVICE CHARTER' OF THE MINISTRY WHICH SETS OUT OUR COMMITMENT PROVIDING HIGH QUALITY standards of services that is beyond customer expectations. Our customers include:



TABLE 1: OUR TARGETED OUTCOMES & ALIGNED MINISTRY OUTPUTS

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

| NATIONAL TARGETED OUTCOMES | OUTCOME KEY PERFORMANCE INDICATORS STATUS | OUTCOME PERFORMANCE INDICATORS FOR 2017 to 2020 | MINISTRY OUTPUTS |
|---|--|---|---|
| 6. PUBLIC SECTOR REFORM To improve public sector efficiency and effectiveness and improve service delivery | 1. National Fisheries Policy and Implementation framework developed by 2016 – final draft developed 2. Adoption of Inshore Fisheries Decree and Aquaculture decree by 2016 - Aquaculture Bill 2016 (Bill No. 9 of 2016); Bill presented To MP's on 13/04/16 during the Information Session at Parliament 3. Develop Coastal Fisheries database by 2016- Inshore Fisheries Database exists. New Inshore Unit to be established following approval of Budget | 1. National Fisheries Policy & Fisheries Sector Strategic Plan to be finalised by Dec 2017 2. Aquaculture Decree awaiting Parliamentary approval and promulgation 3. Fisheries Food Security Policy brief by Dec 2017 4. By 2019, a National Sea turtle Conservation & Management Regulations will be endorsed, and implemented by the national partners. 5. ACP Annual Achievement Rate for Ministry of Fisheries – 80-100% (<i>Average Min of Fisheries ACP Achievement Rate 2010-2015 – 32.56%/50 or 65.12%/100</i>) 6. Annual Ministry Budget Utilisation Rate –90-100% (<i>Average MFF Budget Utilisation Rate 2011-2015 – 93.18%</i>) 7. Annual Ministry Staffing Strength Rate –90-100% (<i>Average MFF Staffing Strength Rate 2010-2016(to 31st May) – 82.73%</i>) | Output 1 - Portfolio Leadership, Policy Advice, Financial Services & Secretariat Support |
| 14. INTERNATIONAL RELATIONS AND EXTERNAL TRADE Enhancing Global Integration and International Relations for Political and Economic Advancement. | 1. 3 MOU'S SIGNED & implemented with partners in development annually – average annual MFF MOU's signed for the period 2010-2015 - 2 2. Value Addition potential and Niche market discovery report by 2017 | 1. 9 MOU's signed & implemented with partners in development 2. Value Addition potential and Niche market discovery report by end of 2018 | Output 10 - Strengthen Global, Regional and National partnership |

| NATIONAL TARGETED OUTCOMES | OUTCOME KEY PERFORMANCE INDICATORS STATUS | OUTCOME PERFORMANCE INDICATORS FOR 2017 to 2020 | MINISTRY OUTPUTS |
|--|---|---|---|
| <p>19.FISHERIES RESOURCES Pursuing growth and ensuring food security through sustainable marine resource management</p> | <p>1. Increase freshwater fish and prawn production by 2% annually respectively – TBA; a) % Change in FW Fish production 2014- 2015 – 52% b) % Change in Prawn production 2014- 2015 - 64%</p> <p>2. Increase fish export volume by 2% in 2016 – average fish export volume for the period 2010-2016 is 36.71%</p> <p>3. Increase Fisheries GDP by 3% by 2020 – GDP @ 2015 was 1.8%</p> | <p><u>Pursuing Growth</u></p> <ol style="list-style-type: none"> Increase domestic fish export value by 50% to at least FJD \$200m by 2020 Increase fisheries GDP contribution to at least 3% by 2020 Reduce Fisheries Sector Trade Deficit by 50% to at least FJD\$32-\$34 million by 2020 Increase the value of actual foreign investment into the sector to FJD \$40 million by 2020 Increase new fisheries value adding processing investment by 2020 <p><u>Ensuring food security through Sustainable Marine Resource Management</u></p> <ol style="list-style-type: none"> Increase freshwater fish and prawn hatchery and farm production by at least 10% by 2020 or at least 2% annually respectively By 2018, introduction of the protection of key spawning aggregation sites using marine protected areas (MPAs) and other fisheries management tools, with a strong focus on prioritizing domestic needs over export trade. By 2018, introduction of the protection of key spawning By 2018, there will be a seasonal closure that protects critical spawning grouper aggregations by prohibiting fishing and sales during the main spawning season between June through September each year. Adoption of research commodity profiles by the private sector by 2017 5. At least 5 Community-based spat collection programs within MPAs, and corresponding pearl farms by 2020. By 2018, develop appropriate regional adoption measures, including practical enforcement mechanisms, against the use of destructive fishing practices & IUU Fishing. | <p>Output 2 - Research and Development</p> <p>Output 6 - Law Enforcement - Licensing, Compliance and Monitoring</p> <p>Output 7 - Sustainable Trade Environment</p> <p>Output 9 - Value Adding and Down Stream Processing</p> |
| <p>26. POVERTY REDUCTION Reducing poverty to a negligible level by 2015.</p> | <ol style="list-style-type: none"> Increase resource owners participation and business ownership by 2% by 2017 Policy in Fisheries Food Security by 2017 Increase by 10% access to fish resources – <ol style="list-style-type: none"> Total inshore licenses 2016 – 2017 – 1838 Average annual offshore licences 2010- 2015 - 60 | <ol style="list-style-type: none"> Increase resource owners participation and business ownership by 2% by 2017 Increase access to fish resources by 10% annually to 2020 | <p>Output 5 - Food Security and Income generation</p> |



| NATIONAL TARGETED OUTCOMES | OUTCOME KEY PERFORMANCE INDICATORS STATUS | OUTCOME PERFORMANCE INDICATORS FOR 2017 to 2020 | MINISTRY OUTPUTS |
|---|--|---|---|
| <p>29. EDUCATION AND TRAINING Educating the nation for peace and prosperity.</p> | <p>1. Develop a Communication and Awareness Strategy and Implementation plan to strengthen and appreciate Marine Ecosystem by 2017</p> | <p>1. Develop a Communication and Awareness strategy and Implementation plan to strengthen and appreciate Marine Ecosystem by 2017</p> <p>2. 50% of inshore licensed fishermen trained on fishing gear technology, postharvest handling and value adding by 2020</p> | <p>Output 3 - Education and Training Output 4 - Public Awareness & Promotion</p> |
| <p>31. GENDER EQUALITY AND WOMEN IN DEVELOPMENT Achievement of Gender Equality and Empowerment of Women.</p> | | <p>1. By 2017, the Women in Fisheries, in partnership with other agencies would have established a data collecting, management and access services on women in fisheries activities to effectively inform policies, programs and resources towards women in fisheries and development.</p> <p>2. By 2018, and in line with the proposed Fiji National Fisheries Policy, implement effective strategies and programs to improve support, awareness-raising, research and development and services towards women fishers</p> | <p>Output 11 - Promote Gender Equality and Women in Development</p> |
| <p>36. DISASTER RISK REDUCTION AND DISASTER MANAGEMENT Building the national resilience to disasters, Reducing vulnerability and risks and adapting to Climate Change.</p> | <p>1. Protect 30% of the inshore marine areas by 2020</p> <p>2. Deep-WATER MPA'S established targeting 30% of offshore areas by 2017</p> | <p>1. Protect 30% of the inshore marine areas by 2020</p> <p>2. Deep-water MPA's established targeting 30% of offshore areas by 2017</p> <p>3. Reduce Carbon Emission by 30%</p> <p>4. Implementation of Fisheries sector priorities under the Fiji National Disaster Risk Reduction Policy 2017-2030</p> <p>5. Implementation of Fisheries sector priorities under the Climate Change Policy for Fiji.</p> <p>6. By 2020, 2 identified Important Marine Mammal Areas in Fiji, namely the Vatu-i-Ra channel and the Central Viti Levu Region, will be gazetted, protected and managed</p> | <p>Output 8 - Climate Change Adaptation, Mitigation and Resilience</p> |



TABLE 2 - AUG 2017 – JULY 2018 MINISTRY OUTPUTS & DELIVERABLES

OUTCOME 6: PUBLIC SECTOR REFORM

To improve Public Sector Efficiency & Effectiveness & Improve Service Delivery

| OUTPUT 1 | | PORFOLIO LEADERSHIP, POLICY ADVICE, FINANCIAL SERVICES & SECRETARIAT SUPPORT | | |
|---|--|---|---|----------------------|
| SUB- OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS (KPI) | AUG 2017 TO JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| Sub Output 1.1 Portfolio Leadership | Strengthen Stakeholder partnership, collaboration and coordination | Quantity Convene National Fisheries Council Meeting (CHAIRER BY PS FISHERIES) Number of commodity councils meeting convened/conducted/Revitalized Fiji Offshore Fishery Advisory Council Council Fiji Marine Aquarium Council Offshore/Inshore Marine Managed Area Technical committee Fisheries Projects Committee National Tilapia council | 2 | PSF, DS, DF |
| | | Quality Meeting resolutions identified and addressed | 100% | |
| | | Timeline Bi Annual Council meetings Commodity Council Meetings | Aug 2017 - July 2018 (1 st Qtr. & 3 rd Qtr.) (1 per Qtr.) | DF & ALL PFOS |
| | | Quantity Cabinet Papers submitted to cabinet by the Minister Cabinet Decision Implementation Status Adoption of Policy Analysis briefing papers prepared for the Minister <i>(1. Access fee 2. Fisheries Food Security)</i> Speeches & parliament responses drafted for | 8 (2 per Qtr.) 1 2 | PSF, DSF, DF |
| Quality Papers/Briefings provided to the Minister that are rated satisfactory or better | 100% | | | |
| Sub Output 1.2 Policy Advice | Facilitate Management decision making through provision of policy advise | Quantity Sector 1. National Fisheries Policy published and implemented | 1 | DSF,DF |
| | | Organization MoF HR Policy developed MoF Training & Development Policy developed MoF Recruitment & Selection Policy developed MoF Discipline Guideline developed MoF Finance Manual | 1 1 1 1 1 | |
| | | Timeliness Policy papers to be produced within the timeframe requested by the Minister | Aug 2017 - July 2018 | |
| | | | | |



The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| OUTPUT 1 | | PORTFOLIO LEADERSHIP, POLICY ADVICE, FINANCIAL SERVICES & SECRETARIAT SUPPORT | | |
|-------------|---|--|--|---------------------------|
| SUB- OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS (KPI) | AUG 2017 TO JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| | | Quantity Aquaculture Decree enacted Inshore Fisheries Decree follow up with Solicitor General Number of regulations drafted <i>Shark and Ray Conservation & Management Regulation</i> R&D Review of the 6 th Schedule of the Fisheries Act i.e. Species Size etc. | 1 1 1 1 | |
| | | Quality Enactment and enforcement of Fisheries legislation and regulations | 95% | |
| | | Timeline Enactment and enforcement of legislation and regulations within the scheduled timeline | Aug 2017 - July 2018 | |
| | | Quantity Sector Develop MoF Strategic Development Plan 2017- 2022 Commodity Management Plans 1. National Aquatic Animal Health Strategy - (development stage) 2. Finalize Giant Clam Management Plan 3. Finalize Pearl Oyster Development Plan 4. Finalize Sea Cucumber Management Plan, 5. Deep Water Snapper Management Plan, 6. Aquaculture Strategic plan 7. Review of Tuna Management & Development Plan 2014 - 2018 | 1 7 | DSF, DF DF, & ALL PFOS |
| | Review & Development of Fisheries Sector, Fisheries Commodity Management & Organizational Plans | Organizational 1. Review & development of MFF Annual Corporate Plan Aug 2018 - July 2019 Development of; 1. MoF Strategic Workforce plan 2. MoF Asset Management Plan | 1 1 1 | PEPO |
| | | Quality Consultation with all internal and external stakeholder(s)/groups & developed within the required timeline | 85% | |
| | | Timeline | Aug 2017 - July 2018 | |
| | Performance Assessment of Programmes & Projects | Quantity Ministry of Fisheries ACP M&E Monitoring report Ministry of Fisheries Capital & Donor Projects | 4 (1 Report per qtr.) 4 (1 Report per qtr.) | |
| | | Quality Ministry of Fisheries Annual ACP Output KPI'S ACHIEVEMENT RATE BENCHMARK FOR 2017/2018 Note: 1. MFF 2016 Benchmark Percentages for Outcomes 2. Whole of Government Average as at Qtr2 2015 is 75.96% Outputs Achievement Rate Target by SFCCO/ICO to Qtr. 2 is 70% | 80-100% per Output per qtr. and per annum 90 -100% per Output by per Qtr. and per annum | |
| | | Ministry of Fisheries Staffing Strength Rate Ministry of Fisheries Staffing Turnover Rate | 0-10% per Output per Qtr. per annum | |

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| OUTPUT 1 | | PORTFOLIO LEADERSHIP, POLICY ADVICE, FINANCIAL SERVICES & SECRETARIAT SUPPORT | | |
|--|---|--|--|----------------------|
| SUB- OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS (KPI) | AUG 2017 TO JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| | | Ministry of Fisheries Annual Budget Utilization Rates (AB) | 8.3-10% by per month & Qtr. 1 – 25%-30% Qtr. 2 – 50%-60% Qtr. 3 – 75%-80% Qtr. 4 – 95% - 100% | |
| | | Ministry of Fisheries YTD Budget Utilization Rates (YTDB) | Qtr. 1- 4 - 90% per month per quarter and per annum of YTDB | |
| | Planning and Accountability Compliance Framework – Ministry Programmes & Projects | Quantity Ministry of Fisheries Aug 2018 – July 2019 Budget submission to Ministry of Economy | 1 | |
| | | Ministry of Fisheries PSIP Aug 2018 – July 2019 PSIP Submission to Ministry of Economy | 1 | |
| | | Ministry of Fisheries Annual Report Aug 2016-July 2017 to Parliament | 1 | |
| | | Ministry of Fisheries Aug 2017 - July 2018 Procurement Plan compiled and submitted to Ministry of Economy | 1 | |
| | | Quality All submissions/Reports are prepared and submitted within the required timelines | 100% | |
| | | Implementation of Audit Report Recommendations | 100% | |
| | | Timeliness Submission completed before due date | 7 days before Ministry of Economy due date | |
| | Planning and Accountability Compliance Framework – Organizational Finance, Assets & HR | Quantity Number of RIE's submitted to Ministry of Economy Financial Expenditure Report Funds Reconciliation Report to Ministry of Economy MoF Revenue Arrears Report Ministry of Fisheries Annual Financial Statement Aug 2016 – July 2017 compiled and submitted to Office of Auditor General | | PAO, PEPO |
| | | Assent Management Annual Compliance Report (1 each annually - Vehicle Returns, Board Of Survey, Fixed Asset Register) to Ministry of Economy | | |
| | | Implementation of Fisheries Infrastructure Capital Projects; | 10 12 (1 per month) 4 (1 pr Qtr.) | |
| | | 1. Upgrading of Fisheries Office & Staff Quarters (<i>Kavala, Lautoka & Galoa</i>) | 1 | |
| | | 2. Rehabilitation of Fisheries Infrastructure (<i>Makogai & Rakiraki</i>) | 1 | |
| | | Annual Performance Assessments | | |
| | | Compliance Report on Staff Establishment Policy (SE Register, P2P & Variation Notices) | 1 Monthly report | |
| | | Implementation & Compliance with Civil Service Management Reforms as follows; | | |
| | | 1. Open Merit Recruitment & Selection | | |
| | | 2. Job Evaluation | 1 qtrly report(for each project) | |
| | 3. Disciplinary Management | | | |
| | 4. Revision of General Order & Terms & TCE for GWE | | | |
| | 5. Performance Management | 359 | | |
| | 6. Training & Development | | | |
| Sub Output 1.3 Support Services – HR, Financial & IT Services | Human Resource Planning and Development - Alignment of organizational and people objectives | | 1 per month | |
| | | | 1 brief per week/per month | PAO & PAS |

| OUTPUT 1 | | PORTFOLIO LEADERSHIP, POLICY ADVICE, FINANCIAL SERVICES & SECRETARIAT SUPPORT | | |
|-------------|---|--|--|----------------------|
| SUB- OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS (KPI) | AUG 2017 TO JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| | | Quality RIE request approved in 1st submission No of RIE's returned for amendments Findings of FE Report is noted and implemented by HOD's No agency arrears MFF funds status tallies with Ministry of Economy FMIS Compliance Reports to Ministry of Economy is prepared and submitted Audit queries are not repeated No appeals upheld Average APA achievement Rate Capital Project Implementation | 100% 0% 90-100% 0%-10% 100% 100% 0%-10% 0% 70% 100% | PEPO |
| | | Timeliness All reports are submitted to the relevant agencies within the timelines. RIE's | Aug 2016 - July 2017 1st 2 weeks of every Qtr. | |
| | Information Technology Operation Support Support the development and operation of existing databases. | Quantity Maintain existing databases Upgrade database (FEMS, FILMS,) Documentation Reports (FEMS, FILMS) Consolidated Report (FEMS, FILMS) New Servers Installations Maintain existing servers | 7 2 2(per Qtr.) 1 2 2 | |
| | | Quality IT Operating Systems fully functional to support existing systems and processes Faster access to IT applications for all divisions | 90% 90% | |
| | | Timeliness | Aug 2017 - July 2018 | |
| | Support the development and maintenance of Ministry Website | Quantity Fisheries Website fully developed and launched | 1 | |
| | | Quality No of Hits to website & Increase in number of web-user log-in | 80% | |
| | | Timeline | Aug 2017 - July 2018 | |

OUTCOME 14: INTERNATIONAL RELATIONS & EXTERNAL TRADE
Enhancing Global Integration and International Relations

| OUTPUT 10 | | STRENGTHEN GLOBAL, REGIONAL AND NATIONAL PARTNERSHIP | | |
|--|--|--|-------------------------------|----------------------|
| SUB- OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS (KPI) | AUG 2017 TO JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| Sub Output 10.1 Global, regional and national partnership development | Collaboration with existing development partners | Quantity Number of MOU/MOA'S DEVELOPED, SIGNED & implemented with development partners (national, regional & international or industry stakeholders) | 8 | DF & ALL PFOS |
| | | Number of collaboration Reports produced with partners in development | 4 | |
| | | Quality Parties agree to LEGALLY VETTED MOUS & MOAS Increase in the level of implementation of signed MOUs/MOAs | 100% 80% | |
| | | Timeline | Aug 2017 - July 2018 | |
| | Explore development partners for new areas (training, education, familiarization) & to strengthen conservation & sustainable terrestrial management | Quantity Number of potential partners engaged for skill development, resource sharing and training with overseas research institutions | 2 | |
| | | Quality New partners engaged and lessons learnt or benefits realized | 80% | |
| | | Timeline | Aug 2017 - July 2018 | |

| OUTPUT 7 | | SUSTAINABLE TRADE ENVIRONMENT | | |
|--|---|--|----------------------|-------------------------------|
| Sub Output 7.1 Establishing agreements with neighboring SIDS & Compliance to regional obligations | Fulfil obligations required under international, regional and sub-regional agreements Establishing agreements with neighboring SIDS | Quantity Number of mandatory reports to WCPFC | 6 | DF, PFO OFD |
| | | Number of WCPFC CMM relevant to Fiji | 10 | |
| | | Number of MOUs signed with neighboring WCPFC CCMs | 2 | |
| | | Number of reports on the finalization of UST and PIPS | 1 | |
| | | Quality Acceptance, implementation & dissemination of progress & final reports | 95% | |
| | | Timeline | Aug 2017 – June 2018 | |
| Sub Output 7.2 Trade Facilitation | Development of information toolkit on fisheries business investment opportunities, tax incentives & licensing and permit approval information | Quantity Fisheries Business guide reviewed and published | 1 | PEPO |
| | | Quality Increase in the number of enquires and potential investment proposals received/More partners engaged in set-ups and export | 90% | |
| | | Timeline Activities undertaken within the timeline in the work plan | Aug 2017 - July 2018 | |
| OUTPUT 9 | | VALUE ADDING AND DOWN STREAM PROCESSING | | |
| Sub - Output 9.1 - Trade Markets Assessment of Value Added Commodities | Trade Market(Domestic, Regional & Global) Survey for Value added commodities demand | Quantity Value Addition potential and Niche market discovery report by 2017 | 1 | PEPO PRO PFO AQUA PFO INSHORE |
| | | Quality The adoption and implementation of Report findings into existing programmes and projects | 80% | |
| | | Timeline | Aug 2017-May 2018 | |

OUTCOME 19: FISHERIES RESOURCES

Pursuing growth and ensuring food security through sustainable marine resource management

| OUTPUT 2 | | RESEARCH AND DEVELOPMENT | | |
|---|--|---|----------------------|----------------------|
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 | RESPONSIBLE OFFICERS |
| Sub Output 2.1 Encourage private, public partnership for industry driven research and training | Collaboration with communities, stakeholders and development Partners to discuss fisheries research issues | Quantity Number of stakeholders meetings/consultations and collaborative reports produced | 10 | DF, PRO |
| | | Quality Increase in percentage of engagement with relevant stakeholders on research | 100% | |
| | | Timeline | Aug 2017 – July 2018 | |

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| OUTPUT 2 | | RESEARCH AND DEVELOPMENT | | |
|---|---|---|---|----------------------|
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 | RESPONSIBLE OFFICERS |
| Sub Output 2.2 Enhanced resource assessment and management of inshore and inland fisheries | Fisheries Resource Inventory Survey | Quantity Number of I Qoliqoli - Marine & freshwater surveyed | 6 | PRO |
| | | Number of Qoliqoli profile reports | 6 | |
| | | Number of Qoliqoli Management Plans Developed | 6 | |
| | | Number of MRI survey reports published and disseminated | 20 (5 per qtr) | |
| | | Number of Habitat & Spatial Maps | 1 | |
| | | Number of Fish CPUE data analysis report on the pilot sites | 2 | |
| | | Quality Species Distribution & Volume Assessment Findings or Valuation of I-QOLIQOLI'S INCORPORATED INTO THE REPORT | 80% | |
| | | Timeline | Aug 2017 – July 2018 | |
| | | Development of Fisheries Environmental and impact assessment framework | Quantity Number of FEIA undertaken and reports Number of NDF undertaken and report | |
| | Quality Survey findings accepted by relevant stakeholders | | 85% | |
| | Timeline | | Aug 2017 – July 2018 | |
| | Mariculture Research | | Quantity Research Report on Trial on Trochus Spawning Report on Giant Clams spawning Monitoring report of Giant Clam reseeded sites | |
| | | Identification & Protection of Spawning Sites (N-1, C-2, E-2) | 1 5 | |
| | | Quality Adoption of Report findings & awareness to divisional fisheries offices | 80% | |
| | | Timeline | Aug 2017 – July 2018 | |
| Inshore Fisheries Marine Species Research | | Quantity No of Turtle Foraging & Nesting Sites Monitoring Reports | 3 | |
| | | Pelagic Species Spawning Maturation Survey (1 site) | 1 | |
| | Coral Reef Fish/Mobula Rays/Scallop Hammerhead Shark Selected Spawning site reports | 3 | | |
| | Mud Crab Stock assessment report | 1 | | |
| | Sea Urchin market research | 1 | | |
| | Basic Profile/report on freshwater species of special interest - Eel | 1 | | |
| | Identification & Protection of Spawning Sites (N-1, C-2, E-2) | 5 | | |
| | Quality Reports and Survey findings disseminated to all fisheries officers/divisional heads | 100% | | |
| | Timeline | Aug 2017 – July 2018 | | |

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| OUTPUT 2 | | RESEARCH AND DEVELOPMENT | | |
|--|----------------------|---|----------------------|------------|
| SUB-OUTPUT | STRATEGIES | SUB-OUTPUT | STRATEGIES | SUB-OUTPUT |
| Sub Output 2.3 Strengthen Aquaculture through Research Development | Aquaculture Research | Quantity Research on Tilapia Broodstock strain (SPC/Fiji Fisheries) | 1 | PFO AQUA |
| | | Incubator breeding system of tilapia trials | 1 | |
| | | Quality Adoption and awareness of aquaculture research findings | 80% | |
| | | Timeline | Aug 2017 - July 2018 | |

| OUTPUT 6 | | FISHERIES LAW ENFORCEMENT- LICENSING, COMPLIANCE & MONITORING | | |
|---|---|--|---------------------------------|---|
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 - JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| Sub Output 6.1 Systematic Monitoring | Implementation of the Offshore Fisheries Monitoring System | Quantity Number of National Observers Placement | 80 | PFO OFD PFO W PFO N PFO E PFO C |
| | | Regional Observer Placements | 40 | |
| | | Number of Port Samplings | 144 | |
| | | Implementation of FAO/GEF ABNJ Project to monitor fishing activities on fishing vessels through used of CCTV | 1 | |
| | | Number of Landings | 120 | |
| | | monitored Number of | 15 | |
| | | transshipments in port | 10 | |
| | | Number of transshipments at | 80,000 | |
| | | sea Number of data units | | |
| | | Quality Compliance to Offshore Fisheries Management Decree & Regulations & in ACCORDANCE TO CMM'S | 100% | |
| | Timeline | Aug 2017- July 2018 | | |
| | Collaborative field scientific research with SPC | Quantity Number of biological sampling reports | 20 On shore & 10 at Sea | |
| | | Quality Offshore Fisheries Stock Assessment Timely submission of report to SPC | 100% | |
| | | Timeline | Aug 2017- July 2018 | |
| | Implementation of the Inshore Fisheries Monitoring Control Surveillance activities | Quantity Number of Inshore Fisheries Inter-divisional MCS operations | 2 | |
| Number of Sea Patrols (3 per division per qtr.) | | 48 | | |
| No of Land Patrols (5 per division per qtr.) | | 80 | | |
| Quality Rate of Inshore Fisheries IUU or all fishers fully compliant with Fisheries Act Cap 158 | | 0% | | |
| Timeline | | Aug 2017- July 2018 | | |

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| OUTPUT 6 | FISHERIES LAW ENFORCEMENT – LICENSING, COMPLIANCE & MONITORING | | | |
|--|--|--|--|--|
| | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| Sub Output 6.2 Effective Control of National Fishing Effort in FIJI'S OFFSHORE & INSHORE Waters | Offshore Fisheries Licensing and Permitting | Quantity Number of Long-line fishing licenses | 60 | PFO OFD PFO W PFO N PFO E PFO C |
| | | Issued Number of Exploratory licenses | 4 | |
| | | Number of Deepwater Snapper fishing licenses issued | 3 | |
| | | Number of Recreational fishing license | 6 | |
| | | Quarterly report of permits issued | 4 | |
| | | Quantity Increase in the number of legal fishermen and activities | 90% | |
| | Quality Greater awareness and monitoring of fishing businesses and their activities | 90% | | |
| | Timeline | Aug 2017- July 2018 | | |
| | Inshore Fisheries Licensing & Permitting | Quantity Number of IDA Licenses issued | 2000 | |
| | | Quality Reduction in the number of illegal inshore operation | 0% | |
| | | Timeline | Aug 2017- July 2018 | |
| | Sub Output 6.3 Surveillance of fishing operations within Fiji fisheries, waters, ports, high seas and other EEZ | Implementation of the surveillance & enforcement system | Quantity: Monthly reports on dockside boarding & inspection | |
| Number of pre-fishing inspections | | | 102 | |
| Quarterly reports on Suva harbor survey | | | 4 | |
| Inspection Reports of fish and fisheries products for export and import | | | 40 | |
| Number of reports - checks on vessels of Interest | | | 80 reports | |
| Quality Compliance to the Offshore Fisheries Management Decree and regulations | | | 100% | |
| Timeline | | Aug 2017- July 2018 | | |
| Satellite monitoring of vessels through the vessel monitoring system & vessel notification | | Quantity Number of weekly analyzed VMS Report | 52 | |
| | | Quality VMS Report Analysis findings disseminated to all officers for information and awareness to assist in management | 95% | |
| | | Timeline | Aug 2017- July 2018 | |
| Updating of WCPFC RFV | | Quantity Number of updates to the WCPFC RFV | 70 | |
| | | Quality All data fields are accurately entered | 100% | |
| | | Timeline | Aug 2017- July 2018 | |

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| OUTPUT 6 FISHERIES LAW ENFORCEMENT - LICENSING, COMPLIANCE & MONITORING | | | | |
|---|---|--|------------------------------|---|
| | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 - JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| | Compliance to conditions of licenses, permits & authorizations | Quantity Number of quarterly Compliance Report | 4 (1 pr qtr.) | PRO & PFO OFD & PFO AQUA & ALL PFOS |
| | | Quality Compliance & Investigation report that enables decision making | 80% | |
| | | Timeline | Aug 2017- July 2018 | |
| | Monitoring & Compliance to endangered and protected species Act | Quantity Number of report on enforcement of EDSA | 4 (1 pr qtr.) | |
| | | Quality Report from visits assist in decision making | 90% | |
| | | Timeline | Aug 2017- July 2018 | |
| Sub Output 6.4 Evaluate Fisheries Statistics | Review of Fisheries Data collecting system | Quantity Fisheries Key stats 2015 - 2016 published | 1 | MOF FISHERIES STATS COMMITTEE - PEPO, PFO AQUA, PFO INSHORE, PFO OFD, PFO N, PFO W, PFO E & PFO C |
| | | Quality: Accurate, reliable data collection & compilation | 90% | |
| | | Timeline Activities undertaken within the | Aug 2017- July 2018 | |
| Sub Output 6.5 Fisheries Market Research - Inshore fisheries | Conduct market survey and disseminate appropriate information for decision making | Quantity Number of reports produced on market survey | 1 per month per division | PFO INSHORE & PFO N, PFO W, PFO E & PFO C |
| | | Quality Data and information analyzed used in Management decision making Data accuracy and relevancy | 90% | |
| | | Timeline As per Market survey schedule | Aug 2017- July 2018 | |

| OUTPUT 7 SUSTAINABLE TRADE ENVIRONMENT | | | | |
|---|---|--|------------------------------|-----------------------------|
| | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 - JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| Sub Output 7.1 Build local industry capacity on HACCP requirement | Develop Domestic Market to HACCP Standard | Quantity Total Value of Fish Exported | 130M | PFO OFD, PFO INSHORE & PEPO |
| | | Number of Export Permits issued | 800 | |
| | | Number of Import Permits Issues | 160 | |
| | | Number of CMES permits issued | 400 | |
| | | Quality: % Increase in Value of Fisheries Exports Compliance to fish exports standards | 2% 100% | |
| Timeline | Aug 2017- July 2018 | | | |

| OUTPUT 9 VALUE ADDING AND DOWN STREAM PROCESSING | | | | |
|--|--|--|------------------------------|-----------------------------|
| | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 - JULY 2018 TARGETS | RESPONSIBLE OFFICERS |
| Output 9.1 Optimum fisheries resource utilization through value adding | Identify Inshore Fisheries Commodities (Product Research and Profiling) for Value adding | Quantity Fisheries commodity value adding projects established (Moci, Sea Urchin, Mud crabs) | 3 | PRO |
| | | Quality Commodities for value adding identified for commercial use | 90% | |
| | | Timeline | Aug 2017- July 2018 | |
| | Value adding training on selected fisheries commodities | Quantity Number of value adding trainings conducted (2 per division) | 8 | PFO N, PFO W, PFO E & PFO C |
| | | Quality Transfer of fisheries commodity value adding skills and knowledge to communities/ women & youth | 80-90% | |
| | | Timeline | Aug 2017- July 2018 | |

OUTCOME 26: POVERTY REDUCTION
Reducing Poverty to a Negligible Level

| OUTPUT 5 | FOOD SECURITY & INCOME GENERATION | | | |
|---|---|----------------------------|--------------------|----------------------|
| | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017-JULY 2018 | RESPONSIBLE OFFICERS |
| Sub Output 5.1 Strengthen Freshwater Aquaculture Development | Increase Freshwater Aquaculture Hatchery Production and Distribution | Quantity | | |
| Number of Tilapia fries produced and distributed from the hatcheries | | 1.5 million | | |
| Number of recipients of the Food Security program (8 new farmers - 2 per division, 20 existing farmers - 5 per division & 7 dormant farms revived) | | 35 | PFO AQUA | |
| Number of prawn PLs produced from hatcheries | | 750,000 (0.75 Million) | | |
| Volume of prawn produced from commercial and subsistence farms | | 20MT | | |
| Number of carp fingerlings produced from the hatchery | | 250,000 (0.25 million) | | |
| Quality | | | | |
| Survival rate - Tilapia | | 80% | | |
| Survival rate - prawns | | 60% | | |
| Volume of Tilapia produced from commercial and subsistence farms | | 80% | | |
| Timely distribution of fries to the farms | 100% | | | |
| Increase in the number of farmers participating in aquaculture fish | 20% | | | |
| Timeline | Aug 2017 - July 2018 | | | |
| Sub Output 5.2 Strengthen food security and Import substitution through brackish water aquaculture development | Increase Brackish water Hatchery Production & Distribution | Quantity | | |
| NUMBER OF BRACKISH WATER PL'S PRODUCED & distributed from the hatchery | | 1.5 million | PFO AQUA | |
| Number of sandfish juveniles to be produced from Galoa hatchery and distribute to sea ranch sites for restocking of depleted sites. | | 10,000 | | |
| Facilitate farm development activities (Applications for vetting & processing, site surveys, pond construction supervision, pond stocking, monitoring & sampling and harvesting/marketing. These include individuals and private companies) | | 15 | | |
| | | 3 | | |
| | | 5 | | |
| Number of new farms established | | | | |
| Quality | | | | |
| Survival rate - Brackishwater | | 70% | | |
| Timely DISTRIBUTION OF PLs juveniles distributed to farmers across the country | | 100% | | |
| Volume of Shimps produced from commercial and subsistence farms | 80% | | | |
| Increase in the number of farmers | 20% | | | |
| Timeline | Aug 2017 - July 2018 | | | |
| Sub Output 5.3 Strengthen Pearl Development | | Quantity | | |
| No of new sites surveyed and reported | 4 | | | |

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| OUTPUT 5 | | | | | |
|--|---|--|---|---------------------------------------|--------------------------|
| FOOD SECURITY & INCOME GENERATION | | | | | |
| | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017-JULY 2018 | RESPONSIBLE OFFICERS | |
| through Spat Collection | Expansion of Community based spat collection farms | Number of community based spat farms established/revived | 4 | PRO | |
| | | Monitoring/Survey Report of existing spat farms | 1 | | |
| | | Number of Pearl Market Research & Development report | 1 | | |
| | | Quality Community Based Spat farms revived and fully operational | 95% | | |
| | | Increase in survival rate of spats & efficiency of spat farms | 95% | | |
| | | Timeline Work is carried out within the timeframe in the work plan | Aug 2017 - July 2018 | | |
| Sub Output 5.4 Establishment of New Fisheries Stations | Construction of new Fisheries offices and amenities at Moala & Cicia | Quantity Procurement of Ice Machines | 2 | PFO E | |
| | | Construction of Ice Plant Sheds | 2 | | |
| | | Construction of Grade 6 Staff Quarters | 2 | | |
| | | Construction of Office Building | 2 | | |
| Quality Fisheries Station & Amenities fully functional | 100% | | | | |
| Effective service delivery | 100% | | | | |
| Timeline | Aug 2017 - July 2018 | | | | |
| Sub Output 5.4 Operation & maintenance of RFSC and Ice Plants | Operation & Maintenance of RFSCs & Ice plants | Quantity Production and supply of ice | 500 MT | A/SFO TS & PFO (Inshore, W, N, E & C) | |
| | | Quality Increase in the number of ice sales and revenue collected | 100% | | |
| | | Increase in service delivery | 100% | | |
| | | Increase Ice Plant Operation efficiency | 100% | | |
| | Timeline | Aug 2017 - July 2018 | | | |
| | Maintenance of quality standards for all divisional assets | | Quantity Adopt assets maintenance plan | 4 reports (1 per quarter) | PAS, & PFO (W, N, E & C) |
| Number of servicing and maintenance | | | | | |
| Quality Reduction in breakdown on all assets | | | 80% | | |
| Timeline | Aug 2017 - July 2018 | | | | |
| Sub Output 5.5 Support Inshore Income generating activities | Artisanal Fisheries Development | Quantity Number of Inshore FAD deployed (N-8,E-10,C-4) | 22 | PFO (W, N, E & C) | |
| | | No of Crab fattening sites - (E-2) | 2 | | |
| | | Report on Assessment of FAD site Selection & Gear - CFD | 1 | | |
| | | Sea Ranching (N-3, C-3,E-5) - CFD | 11 | | |
| | | Quality: Increase in the catch of pelagic species | 95% | | |
| | | Increase impact of FAD fisheries | 95% | | |
| Timeline | Aug 2017 - July 2018 | | | | |
| Sub Output 5.6 Strengthen Aquaculture through Infrastructure Development | Ongoing establishment of Multi-Species Hatchery | Quantity Ongoing establishment of hatchery | 4 (Quarterly reports) | PFO (W) | |
| | | Quality Timely provision of progress report on infrastructure development | 100% | | |
| | | Timeline | Aug 2017 - July 2018 | | |
| | Upgrading and maintenance of existing freshwater aquaculture hatcheries | | Quantity Upgrading and maintenance of 5 Hatcheries | 5 | PFO AQUA |
| | | | Quality | | |
| | (NRS, Galoa, Dreketi & Ba) | | Timely provision of progress report on infrastructure development | 100% | |
| Timeline | | | Aug 2017 - July 2018 | | |

| OUTPUT 5 | | | | |
|--|--|--|----------------------|----------------------------|
| FOOD SECURITY & INCOME GENERATION | | | | |
| | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017-JULY 2018 | RESPONSIBLE OFFICERS |
| Sub Output 5.7 Strengthen Food Security & Income Generation through Freshwater Aquaculture Farm Development | Freshwater farm development activities | Quantity Facilitate farm development activities <i>(Applications for vetting & processing site surveys, pond construction supervision, pond stocking monitoring & sampling and harvesting/marketing) These include individuals, women and youth groups, institutional ponds and schools.)</i> | 20 | PFO AQUA |
| | | Number of existing farmers assisted <i>(5 per division)</i> | 20 | |
| | | Number of new freshwater farms established | 20 | |
| | | Number of farmers assisted for harvesting and marketing of their farmed products | 20 | |
| | | Quality All farms constructed to standards | 100% | |
| | | Timeline | Aug 2017 – July 2018 | |
| Sub Output 5.8 Strengthen Income Generation through Seaweed Farm Development | Seaweed Farm Development | Quantity Production volume | 100 MT | PFO (Inshore, W, N, E & C) |
| | | Number of nurseries established <i>(1 per division)</i> | 4 | |
| | | Number of communities assisted <i>(Materials & Drying Sheds)</i> | 10 | |
| | | Number of lines <i>(site per qtr. for 12 farms)</i> | 500 | |
| | | Monitoring of Seaweed farms <i>(1 per qtr. for 12 farms)</i> | 4 | |
| | | Number of consultation/meeting <i>(1 per qtr.)</i> | 4 | |
| | | Quality Nurseries established | 100% | |
| | | Seaweed farm production target achieved | 100% | |
| Timeline | Aug 2016 – July 2017 | | | |

OUTCOME 29: EDUCATION & TRAINING

Educating the Nation for Peace & Prosperity

| OUTPUT | | | | |
|--|---|--|-------------------------|-------------------------|
| EDUCATION & TRAINING | | | | |
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 | RESPONSIBLE OFFICERS |
| Sub Output 3.1 Promote Sustainable Fisheries development & management through Specialised Training for Stakeholders | Fisheries Development & Management Techniques | Quantity Fish farmer training (4) – freshwater aquaculture | 1 per division | PFO AQUA |
| | | Small Engines Principles Training – Technical Services | 3 | SFO TS PRO |
| | | Financial Literary Money Management for Community Based Spat Farmers & Women Vendors – Pearl Project | 1 | PRO |
| | | Training on Post-Harvest Fisheries - Research | 1 | PFO E/PFO Inshore |
| | | Deepwater/Fish Aggregation Device Training – CFD | 4 (1 for each division) | PFO Central/PFO Inshore |
| | | Seaweed farmer training – Seaweed Project | | |
| | | Quality Stakeholder attendance & participation | 100% | |
| Timeline | Aug 2017 – July 2018 | | | |

The best Sustainable Fisheries Sector for Our Future Generation Based on the Blue Economy

| OUTPUT | EDUCATION & TRAINING | | | |
|---|--|---|--|----------------------|
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 | RESPONSIBLE OFFICERS |
| Sub Output 3.2 Education & Training for Ministry staff | Capacity building for Ministry officers | Quantity No of Fisheries staff deployed to attend training in areas of specialization | 20 | DS & PAS |
| | | No of Fisheries staff deployed to attend CSMRU trainings or other generic training | Minimum - 20 staff trained- 2 officers per division | |
| | | Endangered Species Protection Act Training - MOF & Environment | | |
| | | Quality Implementation of report recommendations & skills & knowledge transfer by officers innovative and practices | 100% | |
| | Integrating disaster response disaster resilience planning & policy within Fisheries sectors through PACSAFE Mapping Software Training for Natural Disaster Impact Forecasting - Technology Transfer Capacity Building <i>(Consultation by SPC already concluded on 28.06.2017)</i> | Timeline | Aug 2017 – July 2018 | |
| | | Quantity No of staff deployed to attend training | 8 | |
| | | Quality Application of skills & knowledge transfer by officers | 90% | |
| | | Timeline | Aug 2017 – July 2018 | |

| OUTPUT 4 | PUBLIC AWARENESS & PROMOTION | | | |
|--|--|--|--|----------------------|
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 | RESPONSIBLE OFFICERS |
| Sub Output 4.1 Promotion on Sustainable Fisheries Management | Participation In National, Government Awareness Programs and World/International Fisheries Day | Quantity Celebration of World Fisheries Day | 4 (1 per Division) | DF & ALL PFOS |
| | | Fisheries participation & Report in National Government Awareness Programs | 8 (2 per Division) | |
| | | Quality Effectiveness of public awareness of sustainable fisheries management on general public awareness gauged through booth visits by general public , media publications | 95% | |
| | | Timeline | Aug 2017 - July 2018 | |
| | Promote Fisheries Development through Inter-agency training/ & awareness programs | Quantity Number & Report of inter-agency training/awareness programs/meetings attended by Fisheries officers/representatives | Minimum of 5 per qtr. per Division/section | ALL PFOS |
| | | Quality Effectiveness of Community awareness programs gauged Communities are well informed on sustainable fisheries management and development | 95% | |
| | | Timeline | Aug 2017 - July 2018 | |
| | Promote Fisheries | Quantity No of Fisheries articles reported in the various media | 4 per month/48 per annum | MLO/PRO/PFO Inshore |
| No of Billboard advertising relating to sustainable fisheries management or Fisheries Oceans Commitments | | 10 | | |

| OUTPUT 4 | | PUBLIC AWARENESS & PROMOTION | | |
|------------|-------------------------------|---|----------------------|----------------------|
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 | RESPONSIBLE OFFICERS |
| | Development through the Media | Quality Increase in mass awareness & appreciation of the Fisheries Sector, Ecosystem and Ministry | 100% | |
| | | Media relations activities conducted within the timeframe | 100% | |
| | | Timeline | Aug 2017 - July 2018 | |

OUTCOME 26: GENDER EQUALITY
Promote Gender Equality & Women Empowerment

| OUTPUT 11 | | PROMOTE GENDER EQUALITY AND WOMEN IN DEVELOPMENT | | | |
|--|--|---|--|----------------------|----------------------|
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 – JULY 2018 | RESPONSIBLE OFFICERS | |
| Sub Output 11.1 Promote Gender equality and empowerment of women in fisheries development | Revival of Program on "WOMEN IN FISHERIES" | Quantity Inventory of women participation/commitment in fisheries; a) Offshore Division & Stakeholders b) Inshore (4 divisions) & Stakeholders c) Aquaculture Division & Stakeholders d) Research Division & Stakeholders e) Corporate Services & Planning | 4 <i>(1 inventory per division – OFD, Aquaculture, Research, Inshore)</i> | ALL PFOS | |
| | | No of Women owned and operated OR PARTICIPATION IN FISHERIES SME'S | 5 | | |
| | | Ministry of Fisheries Centralized Database on Women in Fisheries – located with Planning section | 1 | | |
| | | Quality Increase in the number of Fisheries SMEs developed, owned and operated by women | 20% | | |
| | | Timeline by | Aug 2017 – July 2018 | | |
| | | Composition of women in boards and committees | Quantity Number of women in boards and committees | | 10 |
| | | | Quality Number of women in boards making strategic decisions | | 30% |
| | | | Timeline | | Aug 2017 – July 2018 |

NOTE:
STRATEGIES UNDER THIS OUTPUT ALIGNED TO FIJI'S VOLUNTARY COMMITMENT 06 - VC06: Gender and Fisheries- improving women participation within the fisheries sector.



OUTCOME 36: DISASTER RISK REDUCTION & DISASTER MANAGEMENT

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

| OUTPUT 8 | | | | |
|---|---|--|---|---------------------------|
| CLIMATE CHANGE ADAPTATION, MITIGATION AND RESILIENCE | | | | |
| SUB-OUTPUT | STRATEGIES | KEY PERFORMANCE INDICATORS | AUG 2017 TO JULY 2018 TARGET | RESPONSIBLE OFFICERS |
| Sub Output 8.1 Fisheries Ecosystem based conservation management | Establishment & Monitoring of Marine Protected Areas | Quantity Biological monitoring reports of EXISTING INSHORE MPA'S | 3 | PRO DF |
| | | NUMBER OF EXISTING MPA'S IN GAZETTIN process | 2 | |
| | | Number of Stakeholder consultation FOR NEW MPA'S TO BE NEW MPA'S GAZETTED/MPA'S TO BE MONIred & for reseedin | 2 - PRO, 3 - A/PFO W, 4 - N, 7 - E, 4 - C | |
| | | Quality Biological Monitoring Report findings disseminated to divisional heads and communities | 100% | |
| | | Stakeholder attendance & participation | 100% | |
| | MPA'S ESTABLISHED AND GAZETTED | 85% | | |
| | Timeline | Aug 2017 - July 2018 | PRO | |
| | Marine Ecosystem Research - impacts of Climate change | Quantity Number of Live Coral & Crown of Thoms Status assessment reports (to ascertain bleaching occurrence on corals and population explosion on Crow of Thorns) | | 2 |
| | | Critical Habitats Mapping of Sea Grass Meadows Sites | | 5 |
| | | Quality Assessment & Mapping Report findings disseminated to all fisheries officers/divisional heads | | 100% |
| Timeline | | Aug 2017 - July 2018 | | |
| Sub Output 8.2 Climate Change Adaptation & Resilience | Marine Ecosystem Replenishment | Quantity No of new Coral Planting Sites | 6 | PFO (W,N,E,C, Inshore) |
| | | No of new Mangrove Planting Sites | 12 | |
| | | Quality Survival & Growth Rate of Coral & Mangroves planted | 80-100% | |
| | | Timeline | Aug 2017 - July 2018 | |



GLOSSARY

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

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

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

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

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

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

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

| | |
|-------|---|
| ACIAR | Australian Centre for International Agricultural Research |
| ACP | Annual Corporate Plan |
| CBD | Convention on Biological Diversity |
| EIA | Environmental Impact Assessment |
| FAD | Fish Aggregation Device |
| MPA | Marine Protected Areas |
| SDP | Strategic Development Plan |
| SDG | Sustainable Development Goals |
| SMART | Simple, Measurable, Achievable, Realistic & Timeliness |
| SME'S | Small & Medium Enterprises |



