



Ministry of Finance

“Fiji’s Premier Ministry”

Annual Corporate Plan - 2012

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2. Minister of Finance's Foreword



Achieving higher economic growth and sustainable development is central to realising Government's objectives as set out in the Roadmap for Democracy and Sustainable Socio-Economic Development 2010-2014. To this end, the Ministry's Corporate Plan maps out the major financial initiatives for fiscal year 2012 which builds on some of the key outputs achieved by the Ministry last year.

These include, securing external loans for rural road rehabilitation and upgrade, particularly in the Northern and Western Divisions to increase market accessibility of agricultural products; and the successful raising of the US\$250m Global Bond in March. This was a significant milestone for Government which clearly signaled international investors growing confidence in Fiji's economic development and progress, on-going structural reforms and future prospects.

The 2012 Budget delivered in November with the theme "Empowered Fijians and a Modern Economy" sets out the medium term policy framework to grow the economy while maintaining fiscal sustainability. The 2012 Budget received wide ranging support from all sections of the community and has been viewed as a game changer. Therefore, a major challenge for the Ministry this year is to facilitate the successful implementation of budget policies and projects to ensure the intended outcomes are achieved. The Ministry, in this regard, will work closely with the Fiji Revenue and Customs Authority and key stakeholders in the private sector.

Other major initiatives that the Ministry will undertake this year include the ongoing reform of the Government Printing Department and Copra Millers Fiji Limited. It is envisaged that the reforms will enhance performance and bring about greater efficiency and returns to Government. An increase in Government offshore investments is also planned for the year. Re-investing part of the Sinking Funds in these short quick return ventures should bring high yielding returns to Government and boost the Sinking Fund reserve. Such forward planning will ensure that Government is able to meet the Global Bond repayment in 2016.

Also this year, as part of the move towards Accrual Accounting in 2015, the Ministry will for the first time award scholarships to successful officers to undertake or complete accounting studies at university level. This capacity building will ensure that there are sufficient skills within Government to manage the cross over when it occurs.

I am convinced that with the combined efforts of management and staff of the Ministry, the priorities set out in this Annual Corporate Plan will be successfully achieved. I wish the Ministry well in 2012 and hereby commend the Annual Corporate Plan to Cabinet.



Josaia Voreqe Bainimarama
Prime Minister and Minister for Finance

3. Permanent Secretary's Statement



The 2012 Annual Corporate Plan spells out the key outputs and deliverables of the Ministry for 2012. These are aligned to the overarching priorities of Government as articulated in the Peoples Charter for Change Peace and Progress and the Roadmap for Sustainable Socio Economic Development.

In 2012, the Ministry will continue to play a pivotal role in facilitating key policy initiatives and strategies set out by Government through prudent financial management practices. As the custodian of public funds, the **Prudent Stewardship of Government Finances** will be the driving force behind all our endeavors as a sound fiscal position is a key prerequisite for macroeconomic stability.

The 2012 Budget, announced in November last year, presents key policy initiatives that strive to empower Fijians to contribute effectively towards investments and growth, and also share in its benefits. With ambitious measures such as the reduction of the Corporate Tax rate to 20 percent and PAYE, Government expects increased business activities and households and consumers to increase spending and consumption levels. With such a scenario, we anticipate investment levels to increase, businesses to grow and more opportunities to arise for people to secure employment, raise their living standards and contribute effectively towards growth. Apart from investment related incentives, the 2012 Budget also continues to provide well targeted social safety net programmes for the poor and underprivileged and it also places much emphasis on key priority areas such as Health, Education, Law & Order and Infrastructure.

Increasing uncertainties in today's modern world economy has posed significant challenges for countries to effectively manage resources and maintain fiscal and macro-economic stability. The prevailing sovereign debt crisis in the Euro Zone and the recent downward revisions to growth of most developed and emerging economies are now threatening the emergence of a worldwide recession. Given its geographic location and narrow base economy, Fiji must be prepared to cushion the adverse impact of global economic shocks and natural disasters.

It is therefore critical that Government safeguard its finances and maintain adequate fiscal space to be able to effectively respond in times of crises. To this end, the Ministry has been proactively working towards implementing a fiscal strategy that will minimize the spillover effects on economic activity and livelihoods, particularly in critical sectors such as sugar and tourism. To realize this goal, the Ministry will continue to pursue gradual reductions to budget deficits and the debt stock over the medium term.

The effective implementation of Government's reform agenda is also crucial as it complements Government's fiscal consolidation strategy and untangles structural bottlenecks that are currently impeding opportunities for growth and investments. In this regard, the Ministry will continue to implement key reform initiatives in 2012 as part of on-going efforts to move towards accrual-based accounting in 2015. The integration of the Department of National Roads into Government's Financial Management Information System (FMIS) has concluded the whole process of bringing all line Ministries and Departments on-line with the new system. This is expected to improve the credibility of financial reporting and ensure effective control of public spending. Furthermore, the adoption of the Electronic Fund Transfer (ETF) initiative by the

Ministry in 2011 has been herald as a milestone achievement as it is a faster, convenient and cheaper way for settling payments. In 2012, the Ministry plans to implement EFT across whole of Government.

The successful restructure of the Government Supplies Department into the Fiji Procurement Office (FPO) has also led to efficient and timely processing of Tenders for capital projects that have contributed to major developments around the country. FPO now operates with 49 staff compared to 214 under the old Government Supplies set up. The Ministry is also planning to undertake a restructure of the Government Printing Department (GPD) in 2012 which should strengthen the entity's commercial and customer service functions.

The Prime Minister commissioned Fiji's first ever Tier 3 Data Centre in 2011 which provides the best secured environment for Data Warehousing, Data Recovery and Web Hosting. Managed by the ITC Department, it has already attracted the attention of the International Communities and Regional Organisations whereby, Fiji's IT Development status has been recognised internationally. Presently, it hosts all e-Government Applications including the Investment Approval Tracking System (IATS) for interested investors and the Voice over Internet Protocol (VoIP) System as Integrated tools to reduce communication cost within Government. In 2012, an Integrated Human Resources System will be developed together with a Common Reporting System for Ministries and Department to provide a more structured and timely reporting mechanism of key projects and policies to the Prime Minister's Office. The Budget Section is also working closely with ITC Services on the development of an Integrated Budget Management System for a cohesive tool in developing the National Budget. An effective Government IT Department is crucial to the ongoing public sector reform and review programs.

The core outputs highlighted in the Annual Corporate Plan form the basis from which various Divisions within the Ministry will formulate their work plans for 2012. This alignment ensures that the overall objectives of the Ministry are filtered down to work responsibilities of individual officers, thus ensuring accountability and ownership of key outputs by staff at all levels.

As we progress into 2012, I encourage all Ministry staff and our stakeholders to commit to the key strategies and outputs as outlined in the 2012 Annual Corporate Plan. I am confident that with your continued support and commitment we will be able to successfully deliver on all our outputs for the year.

I therefore present the Ministry's Corporate Plan for 2012 with the support of my management team and the staff of the Ministry



Filimone Waqabaca
Permanent Secretary for Finance

Value Statement

Our Vision

Prudent stewardship of Government's Finances.

Our Mission

Sound management of government resources in order to facilitate economic growth, achieve financial stability and build a better Fiji for all.

Our Values

- Integrity
- Professionalism
- Quality
- Accountability
- Efficiency
- Excellence
- Teamwork

Core Outcomes

- Maintaining macro-economic stability to facilitate social and economic development; and
- Promoting an effective, competitive and stable financial system that will enhance economic growth and development.

Other Responsibilities

- The other major output of the Ministry is the Revenue Administration under which the Fiji Revenue & Customs Authority is the official tax collection agency for the State.

4. Ministry of Finance Overview

Responsibilities and Divisions / Departments of the Ministry

The Ministry of Finance is responsible for providing Government with:

- Sound economic and financial forecasting, advisory and analytical services;
- Budget Management services;
- Accounting and Audit services;
- Oversight of the tax collection function;
- Financial Asset and Debt Management services;
- Implementation of Government-wide financial management reform;
- Government Printing services;
- Electronic networking of Government agencies and information technology support services;
- Facilitation of maintenance and upgrading of roads; and
- Facilitation of procurement process for whole of Government.

Comprises of the following:

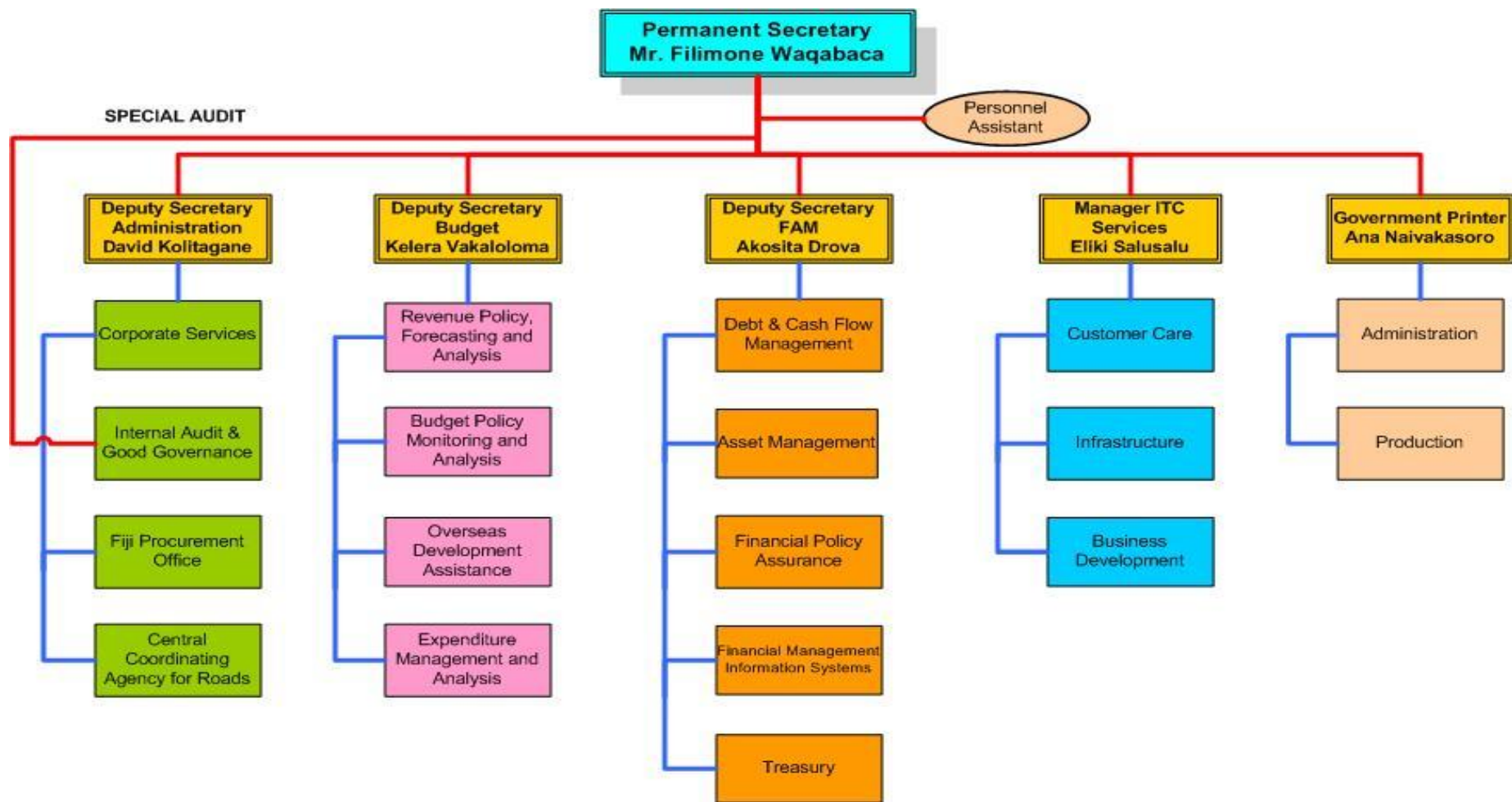
Divisions

- Administration Division.
- Budget Division.
- Financial and Asset Management Division.
- Information Technology and Computing Services.
- Government Printing.

Department

- Treasury.
- Financial Management Information Services.
- Financial Policy.
- Asset Management.
- Debt and Cash flow Management.
- Corporate Services.
- Internal Audit and Good Governance.
- Fiji Procurement Office.
- Central Coordinating Agency for Roads.
- Economic Policy and Analysis.
- Trade Policy and Incentives.
- Overseas Development Assistance.
- Budget Management.
- Business Development.
- Infrastructure.
- Client Support.

5. Organizational Structure



6. Organizational Units and Linkage to Outputs

The Ministry has eleven (11) outputs under which the respective targets and strategies are formed to be implemented in the current year. The following table reflects these core 'Outputs' and provides the linkage with the Ministry's organisational unit (s) which are responsible to implement these outputs.

Ministry of Finance Outputs

Outputs	Output Title
Output 1	Portfolio Leadership Policy Advice and Secretariat Support.
Output 2	Budget Management, Planning, Execution and Monitoring.
Output 3	Provision of Accounting Services.
Output 4	Collection of Taxes.
Output 5	Financial Asset and Liability Management, Market Operations and Portfolio Management.
Output 6	Financial Management Reform, Development and Implementation of Reform Initiatives.
Output 7	Procurement, Facilitation, Development and Compliance.
Output 8	Supply of Goods, Stationery and Printing Services.
Output 9	Provision of Infrastructure, Electronic Networking, Software and Services.
Output 10	Central Coordinating Agency for Roads.
Output 11	Internal Control, Audit, Compliance and Public Accounts.

Ministry of Finance Units and Responsible Outputs

Output Unit	1	2	3	4	5	6	7	8	9	10	11
Corporate											
Budget											
Treasury											
FRCA											
FAM											
FPO											
GPSD											
ITCS											
CCAR											
IAGG											

7. Linkage of RDSSED 2009-2014 to Ministry Outputs

The RDSSED outlines Government's plans and strategies to achieve sustainable democracy, just governance, socio-economic development and national unity for 2009 - 2014. The Targeted Outcomes are the overall objectives of Government which emanate from the RDSSED.

As shown in Table 1, the Ministry of Finance contributes to the achievement of five (5) Key Outcomes of Government through its financial management reform and budgetary system.

Table 1: Linkage of PCCPP - RDSSED - Outcome Measures - Ministry Outputs

Pillar [PCCPP]	Targeted Outcome [Goal/ Policy Objective- RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators from RDSSED 2009 – 2014]	Ministry of Finance Output
<p>Pillar 5: Achieving higher economic growth while ensuring sustainability.</p>	<p>Outcome 21: Financial Services.</p> <p>An effective, competitive and stable financial system that will enhance economic growth and development. (Outcome Statement)</p>	<ul style="list-style-type: none"> ▪ Resources allocated to priority sectors, Health, Law & Order, Education Infrastructure, Agriculture, and Fisheries & Forests. ▪ More than 80% of capital projects funding is disbursed in the year. ▪ Improved whole of government cash reporting by 2012. ▪ 100 % of Ministries and Departments are complying with financial reporting requirements. ▪ Improve service delivery of printing services through the restructure of the Government Printing Department. ▪ Ensure full implementation of the E-Government programme by 2012. ▪ Provide appropriate support for provision of ICT infrastructure. 	<p>Output 2.1</p> <p>Output 3.3</p> <p>Output 6.1</p> <p>Output 6.2</p> <p>Output 8.1</p> <p>Output 9.1, 9.2, 9.3 and 9.4</p> <p>Output 9.5 and 9.6</p>
<p>Pillar 5: Achieving higher economic growth while ensuring sustainability.</p>	<p>Outcome 9: Macro-Economic Performance.</p> <p>Maintaining macro-economic stability to facilitate social and economic development. (Outcome Statement)</p>	<ul style="list-style-type: none"> ▪ Ensure effective Financial Asset Management. ▪ Ensure effective Financial Liability Management. ▪ Reducing Government debt as a share of GDP to sustainable levels. ▪ Revenue policies to support Private-Public Sector Partnership and strengthen private sector development. ▪ Tax collected within 3 months of the due date to be not less than 95% of the tax due. ▪ Capital to operating expenditure mix of 20:80 by 2009 and to be 25:75 by 2014. 	<p>Output 5.1</p> <p>Output 5.2</p> <p>Outputs 5.3</p> <p>Output 2.3</p> <p>Output 4.1</p> <p>Output 2.2</p>

<p>Pillar 4: Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery</p>	<p>Outcome 6: Public Sector Reform.</p> <p>To improve public sector efficiency and effectiveness and improve service delivery. (Outcome Statement)</p>	<ul style="list-style-type: none"> ▪ Improve WoG financial controls by 2012. ▪ Strengthen financial accountability in Permanent Secretaries Annual Contract. ▪ Improve policy development capacity and process ▪ Increased Training and Capacity Building ▪ National HRMD Plan by December 2009. ▪ Introduction of Service Charter in each agency by 2010, Standard Operating Procedures, Service Wide Implementation of the Service Excellence Framework. ▪ Media Release. 	<p>Output 11.1, 11.2, 11.3 and 11.4</p> <p>Output 3.1</p> <p>Outputs 1.1, 7.1 and 7.3</p> <p>Outputs 1.2, 7.2</p> <p>Outputs 1.3</p> <p>Outputs 1.4</p> <p>Output 1.6</p>
<p>Pillar 8: Reducing poverty to a negligible level by 2015.</p>	<p>Outcome 26: Poverty Reduction.</p> <p>Reducing poverty to a negligible level by 2015. (Outcome Statement)</p>	<ul style="list-style-type: none"> ▪ Not less than 1,500 recipients of family assistance graduate from assistance programmes through income generating projects. 	<p>Output 3.2 and 3.4</p>
<p>Pillar 5: Achieving higher economic growth while ensuring sustainability.</p>	<p>Outcome 22: Transport.</p> <p>To provide cost-efficient transport services that is safe and environmentally sustainable to enhance access to services and markets. (Outcome Statement)</p>	<ul style="list-style-type: none"> ▪ Not less than 125km of National Roads resealed and 40km rehabilitated each year. 	<p>Output 10.1</p>
<p>Pillar 1: Ensuring sustainable democracy and good and just governance.</p>	<p>Outcome 31: Gender Equality and Women in Development.</p> <p>Achievement of Gender equality and empowerment of women. (Outcome Statement)</p>	<ul style="list-style-type: none"> ▪ Maintain 50% gender parity. 	<p>Output 1.5</p>

Table 1 Reference: Peoples Charter for Change Peace and Progress (PCCPP) & Roadmap for Democracy and Sustainability Socio-Economic Development (RDSSSED)

8. 2012 Ministry of Finance Year Planner

January	February	March	April	May	June
<ul style="list-style-type: none"> • Business Plan / Individual Work Plan 30th. • 1st Week – SFCCO 2011 Q4 Report Due. • 2012 Service Excellence Awards process begins. 	<ul style="list-style-type: none"> • Policy Committee Meeting second week. 	<ul style="list-style-type: none"> • Agency Financial Statement. • 2011 Annual Report due on 30th. 	<ul style="list-style-type: none"> • 1st Week April – SFCCO Q1 Report due. • Quarter 1 Update to Ministry of Information. • Policy Committee Meeting second week. 	<ul style="list-style-type: none"> • Complete Process Mapping and Standard Operating Procedure. 	<ul style="list-style-type: none"> • Policy Committee Meeting second week. • MoF 2013 – 2015 Strategic Plan. • Budget Strategy due on 30th.
July	August	September	October	November	December
<ul style="list-style-type: none"> • 1st Week July – SFCCO Report Q2 due. • Service Excellence Awards Report. 	<ul style="list-style-type: none"> • Policy Committee Meeting second week. • ACP 2013 Drafting. 	<ul style="list-style-type: none"> • WoG Financial Statement. 	<ul style="list-style-type: none"> • 1st Week October – SFCCO Q3 Report due. • Policy Committee Meeting second week. 	<ul style="list-style-type: none"> • 2013 Budget Announcement. 	<ul style="list-style-type: none"> • Annual Corporate Plan 2013 due 15th. • Policy Committee Meeting second week. • Christmas Party

(The table above outlines key activities of the Ministry for 2012)

9. Ministry's Outputs and Performance Targets

The following table provides the overall strategies that the Ministry will implement in 2012 to improve performance in respect of the delivery of its core outputs categorised under 1 -11. These strategies are operationalised in the Business Plan, and accountability for implementation is incorporated into individual work plans.

Table 2: Output Specification and Performance

Output 1: Portfolio Leadership Policy Advice and Secretariat Support - Corporate

Output 1	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 1.1 <i>Policy Advice, Briefing papers and Reports.</i>	<ul style="list-style-type: none"> Provide necessary policy advice to the Minister and Permanent Secretary. SFCCO Report Quarterly Report, Annual Report, Quarterly Reports to NPCAC, MSPNDS, and Information. 	<p>Quantity</p> <ul style="list-style-type: none"> Number of policy papers submitted to the Minister and Cabinet. Number of briefing papers prepared for the Minister. Number of policy papers from Corporate Services. Number of Concessions processed. Number of Reports prepared. 	18	20	Corporate Services.
			300	300	
			5	5	
			300	300	
			15	15	

Output 1	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 1.2 <i>Capacity Building.</i>	<ul style="list-style-type: none"> • Opportunities for education and training for staff. • Opportunities for education and training for staff. • Implementation of Registry DMS 	<ul style="list-style-type: none"> • Number of staff sent on training. • Number of courses coordinated and facilitated. • Document Management System Roll Out by Quarter 1 	200	160	Corporate Services.
Output 1.3 <i>Post Processing.</i>	<ul style="list-style-type: none"> • Implementation of HR EDMS. • Effective and timely recruitment. 	<ul style="list-style-type: none"> • Complete EDMS Roll Out. • Number of staff recruited. • Number of staff promoted. 	-	1	
Output 1.4 <i>Office Services.</i>	<ul style="list-style-type: none"> • Recruitment of Attaches 	<ul style="list-style-type: none"> • Number of Attaches Intake 	27	30	
	<ul style="list-style-type: none"> • Monitoring of WoG Assets. 	<ul style="list-style-type: none"> • Number of write-offs/board of surveys. 	9,657	9,500	
	<ul style="list-style-type: none"> • Implementation of VMS database. 	<ul style="list-style-type: none"> • Number of govt vehicles purchased or leased. 	14 Purchase 78 Leased	10 purchased 70 Leased	
	<ul style="list-style-type: none"> • Review of Vehicle Management System for entire Government Fleet. 	<ul style="list-style-type: none"> • Roll out by June. • Completion of VMS Report by June. 	-	1	
	<ul style="list-style-type: none"> • Formulate 3 year strategic plan 2013 – 2015. 	<ul style="list-style-type: none"> • Complete Strategic Plan. 	-	1	

Output 1	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 1.5 <i>Gender Balance.</i> Output 1.6 <i>Media Coverage.</i>	<ul style="list-style-type: none"> • Annual Corporate Plan formulation. • Implement total quality management practices. • Service Excellence Awards Implementation. • Gender balanced recruitment at Managerial Level. • Media Coverage 	<ul style="list-style-type: none"> • 2013 ACP Completed. 	1	1	Corporate Services.
		<ul style="list-style-type: none"> • Process Mapping and SOP's completed in MoF (Admin/Budget/FAM/ITC). 	-	4	
		<ul style="list-style-type: none"> • Service Excellence Awards Report. 	1	1	
		<ul style="list-style-type: none"> • Percentage of women at Manager Level 	40%	45%	
		<ul style="list-style-type: none"> • Number of Media Broadcast on Quarterly basis 	4	4	
		<p>Quality</p> <ul style="list-style-type: none"> • Effective and efficient provision of Corporate Services. 	70%	80%	
		<ul style="list-style-type: none"> • Ensuring a Gender Sensitive Workplace. 	80%	90%	
		<ul style="list-style-type: none"> • Improve ACP awareness internally and externally. 	25%	75%	
		<ul style="list-style-type: none"> • Improve SEA ratings. 	Commitment	Achievement	
		<p>Timelines</p> <ul style="list-style-type: none"> • Policy papers to be produced within the timeframe requested by the Minister. 	5 working days	3 – 5 working days	

Output 1	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> • Reports, Submissions, etc to be produced within timelines. • Training. • Improve ACP awareness internally and externally. • Improve SEA ratings. • Cost Completion of work program within the Budget allocation at 31/12/12 \$41,966,100. • Full Time Equivalent Staffing Resources 39 	<p>100%</p> <p>As per HRD Training Plan</p> <p>-</p> <p>100%</p> <p>Within Budget</p> <p>34</p>	<p>100%</p> <p>As per HRD Training Plan</p> <p>As per ACP Calendar</p> <p>100%</p> <p>\$41,966,100</p> <p>37</p>	<p>Corporate Services.</p> <p><u>Other MoF Unit facilitating Output 1:</u> Budget, Treasury, FAM, FPO, FCIAC, ITCS, GPSD, FRCA.</p>

Output 2: Budget Management: Planning, Execution and Monitoring - Budget

Output 2	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 2.1 <i>Budget Planning and Formulation.</i>	<ul style="list-style-type: none"> • Formulation of the 2013 Budget Strategy by 30th June. • Preparation of the Finance Circular on 2013 Budget Strategy and Processes by July. • Production of Budget Documents. • Assessment of submissions from ministries, private sector. • Consultations with stakeholders. 	<p>Quantity</p> <ul style="list-style-type: none"> • Budget Strategy. 	1	1	Budget Division
		<ul style="list-style-type: none"> • Budget Circular. 	1	1	
		<ul style="list-style-type: none"> • Budget Supplement. 	1	1	
		<ul style="list-style-type: none"> • Budget Estimates. 	1	1	
		<ul style="list-style-type: none"> • Budget Address. 	1	1	
		<ul style="list-style-type: none"> • Number of policy papers developed for CSB/RPC/Cabinet. 	-	6	
		<ul style="list-style-type: none"> • All Ministries and Departments 	35	35	
		<p>Quality</p> <ul style="list-style-type: none"> • Documents to be clear and address relevant issues. 	80%	90%	
		<p>Timeliness</p> <ul style="list-style-type: none"> • 2013 Budget Strategy is submitted for Cabinet approval by June 30th 	June 30 th	June 30 th	
		<ul style="list-style-type: none"> • Budget documents by November. 	November	November	

Output 2	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 2.2 <i>Budget Execution, Monitoring & Reporting.</i>	<ul style="list-style-type: none"> Processing and timely approvals of 2012 Budget requests (RIEs, virements, hotel incentives) - January-December. Assessment and reporting of budget performance. Assessment of effectiveness of budget policies. Regular consultation with stakeholders. 	<p>Quantity</p> <ul style="list-style-type: none"> Number of RIEs processed. Number of virement processed. Number of hotel incentives. Number of budget reports presented to Cabinet. Number of policy/information papers to Minister/Cabinet. Number of policy advice/comments/reviews to Minister and other stakeholders. <p>Quality</p> <ul style="list-style-type: none"> Advise on budget matters are in line with the relevant financial laws (FMA, FI) and regulations. <p>Timeliness</p> <ul style="list-style-type: none"> RIEs/virements approved within 5 days upon satisfaction of checklist requirements. Reports submitted within 6 weeks of end of quarter. 	765	700	Budget Division
		<ul style="list-style-type: none"> Number of hotel incentives. Number of budget reports presented to Cabinet. Number of policy/information papers to Minister/Cabinet. Number of policy advice/comments/reviews to Minister and other stakeholders. <p>Quality</p> <ul style="list-style-type: none"> Advise on budget matters are in line with the relevant financial laws (FMA, FI) and regulations. <p>Timeliness</p> <ul style="list-style-type: none"> RIEs/virements approved within 5 days upon satisfaction of checklist requirements. Reports submitted within 6 weeks of end of quarter. 	158	100	
			25	10	
			3	6	
			-	6	
			50	50	
			70%	100%	
			Within 5 days upon satisfaction.	Within 5 days upon satisfaction.	
			Within 6 weeks of end of quarter.	Within 6 weeks of end of quarter.	

Output 2	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 2.3 <i>Coordination of Development Assistance.</i>	<ul style="list-style-type: none"> • Formulation of policy papers on improving aid coordination. • Development of Aid Policy – 1st Quarter. • Convene roundtable meeting with development partners – by 2nd Quarter. • Convene donor's sectoral meetings. 	<p>Quantity</p> <ul style="list-style-type: none"> • Policy/information papers for BACC/Cabinet/Minister. • Aid Policy. • Number of BACC meetings. • Donors Roundtable. • Sectoral Meetings. <p>Quality</p> <ul style="list-style-type: none"> • Effective consultations. <p>Timeliness</p> <ul style="list-style-type: none"> • Timely convening of Meetings and submission of papers. <p>Cost</p> <ul style="list-style-type: none"> • Completion of work program within the Budget allocation at 31/12/12. <p>Full Time Equivalent Staffing Resources</p> <p>37</p>	-	5	Budget Division
			-	1	
			7	8	
			1	1	
			3	4	
			80%	85%	
			80%	85%	
			\$1.27 million.	\$1.34 million.	
			37	37	

Output 3: Provision of Accounting Services - Treasury

Output 3	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 3.1 Public Reporting - Government Financial Statements.	<ul style="list-style-type: none"> Completion of reports with accuracy as required under FMA and FI. Departments to finalise expenditures by February 2012. 	Quantity <ul style="list-style-type: none"> Number of Agency reports produced – monthly, quarterly, annually. 	89	89<	Treasury Division
		<ul style="list-style-type: none"> Preparation of Agency Financial Statement for WoG. 	1	1	
Output 3.2 Administration of Computerised (Pension and Payroll) System.	<ul style="list-style-type: none"> Improvement in the upgrading of the existing Government payroll system in conjunction with ITCS and the Public Service Commission. 	<ul style="list-style-type: none"> Reports produced rated satisfactory and accurate 	564	564<	
Output 3.3 Management of Payments Process Public Service Salaries, Pensions, After Care Fund.		<ul style="list-style-type: none"> Effective management of all payments. 	21,290	21,104<	
	<ul style="list-style-type: none"> Proper advice given within acceptable time frame. 	<ul style="list-style-type: none"> Number of bills paid. 	136	124<	
	<ul style="list-style-type: none"> Effective management of the system. 	<ul style="list-style-type: none"> Number of advice provided. 	548	600<	
		<ul style="list-style-type: none"> Number of successful process run. 	178	178	

Output 3	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 3.4 <i>Family Assistance Disbursement.</i>	<ul style="list-style-type: none"> Effective release of Family Assistance fund. 	<ul style="list-style-type: none"> Bi-Annual Payments. <p>Quality</p> <ul style="list-style-type: none"> Reports being rated as satisfactory or better. Few errors in the amounts being paid. Sound advice in accordance with the FMA 2004 and FI. Reports produced rated satisfactory and accurate. Customers served and queries answered according to Ministries Standards. <p>Timeliness</p> <ul style="list-style-type: none"> Reports provided within 10 working days of end of month. Quarterly reports available within 10 working days of the end of the quarter. Agency Annual Financial Statement available within 60 business days of the end of the year 	<p>2</p> <p>90%></p> <p>90%</p> <p>85%</p> <p>85%</p> <p>75%</p> <p>85%</p> <p>85%</p> <p>85%</p>	<p>2</p> <p>90%<</p> <p>90%</p> <p>85%<</p> <p>85%<</p> <p>85%<</p> <p>90%<</p> <p>85%<</p> <p>85%<</p>	Treasury Division

Output 3	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> • Payments made within acceptable time frame • Cost Completion of work program within the Budget allocation at 31/12/12 \$8.099m • Full Time Equivalent Staffing Resources 	<p>90%</p> <p>Within Budget</p> <p>44</p>	<p>90%<</p> <p>Within Budget</p> <p>46</p>	Treasury Division

Output 4 Collection of Taxes – Fiji Revenue Customs Authority

Output 4	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 4.1 Collection of Taxes.	<ul style="list-style-type: none"> Effective collection of Revenue Follow-up lodgement of taxpayer returns Carry out effective debt recovery and prosecution. Development and execution of assessing timeline and achievement plan. Identify potential revenue opportunities and leakages. 	<p>Quantity</p> <ul style="list-style-type: none"> Total FRCA collection (\$m). Total number of taxpaying entities. Total number of tax audits increased. Total number of tax audits conducted. Total number of assessment notices issue. Revenue Earned from audit cases. <p>Quality</p> <ul style="list-style-type: none"> Tax audits carried out as per audit plan; all audits undergo thorough risk profiling. Tax receipts paid to the MFNP bank account within one business day of receipt. 	\$439.8 m Customs: \$93.5 685,579 240 - 143,719 \$28.9m 100% 100%	\$ 1,729.2 m Customs: \$366.7m 700,000 300 1,050 150,000 \$30m 100% 100%	Fiji Revenue and Customs Authority

Output 4	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> • <u>Timeliness</u> Tax assessment notices issued within three working days. • Tax receipts paid to Ministry of Finance Consolidated Fund Account. Within 1 working day of receipt • Audit plan reviewed regularly. Completed in Qtr 2 • <u>Cost – Financial Budget</u> Completion of work program within the Budget allocation at 31/12/12 Work within approved budget • <u>Full Time Equivalent Staffing Resources</u> 788 	<p>100%</p> <p>Within 1 working day of receipt</p> <p>Completed in Qtr 2</p> <p>Work within approved budget</p> <p>788</p>	<p>100%</p> <p>Within 1 working day of receipt</p> <p>Complete in Qtr 1</p> <p>Work within approved budget</p> <p>788</p>	Fiji Revenue and Customs Authority

Output 5: Financial Asset, Liability Management, Market Operations and Portfolio Management – Debt and Asset Management

Output 5	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 5.1 <i>Financial Asset Management.</i>	<ul style="list-style-type: none"> • Analyse planning documents, financial reports and produced by SOE's. • Prepare quarterly reports and Annual Statement for Investment Report for Accounts and Finances Report. • Commence and monitor the restructure of State Owned Entities. These include Fiji Sugar Corporation, Copra Millers Fiji Limited and Government Printing & Stationery Department. • Divestment of approved State Owned Entities assets that includes; FINTEL, Foreign Missions, Fiji TV and KTFZ. • Monitor and Review TMA business operations and coordinate the effective implementation of the TMA Reform programme. 	<p>Quantity</p> <ul style="list-style-type: none"> • Number of planning documents assessed, financial statements analysed & reporting documents produced • Number of Quarterly Reports • Number of Restructuring, Strengthening of Government Ministries, Departments, & State Owned Entities. • Number of Divestment of State Owned Entities. • Number of TMA Business Plans analysed and reform programme undertaken. 	<p>53</p> <p>8</p> <p>1</p> <p>0</p> <p>29</p>	<p>45</p> <p>8</p> <p>3</p> <p>4</p> <p>29</p>	Asset Management Unit of the Financial and Asset Management Division.

Output 5	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 5.1 <i>Financial Asset Management (Continue).</i>	<ul style="list-style-type: none"> Monitor Government Investments & facilitate various reorganisation processes in a timely manner. Restructure State Owned Entities. 	<ul style="list-style-type: none"> Number of Annual General Meetings and Board Meetings Achievement on Return on Equity by State Owned Entities consistent Public Enterprises Act 1996, Public Enterprises Policy 2001 and the Corporate Governance Policy 2003 <p>Quality</p> <ul style="list-style-type: none"> Monitor and assess Government Investments in State owned Entities in a timely manner. Progressive execution of the Restructure plan of FSC (2011-2012), CMF (2012-2013), and GPSD (2012-2013), in a timely manner. Timely execution the asset sales in order to achieve the optimum market value of Government assets. Scrutinise TMA Business Plans and coordinate the implementation of the TMA Reform programme in a prudent manner. 	70	70	Asset Management Unit of the Financial and Asset Management Division.
			60%	80%	
			90%	100%	
			50%	50%	
			0%	100%	
			90%	100%	

Output 5	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 5.1 <i>Financial Asset Management (Continue).</i>		<p><u>Timelines</u></p> <ul style="list-style-type: none"> • Timely analysis of planning documents, financial statements & reporting documents. • Assessment of State Owned Entities Annual Reports. • Planning Documents, which includes Draft Corporate Plan, SCI, EIRP – finalised by 31st December. • Formulate and furnish: Quarterly report submitted to SFCCO Annual submission of the Appendix 9 to FMIS. • Progressively monitor the restructure plans. • Review draft TMA Business Plans by 31st December, 2011 and coordinate the successful implementation of TMA Reform programme. <p><u>Cost</u></p> <ul style="list-style-type: none"> • Completion of work program within the Budget allocation at 31/12/12 <p>• <u>Full Time Equivalent Staffing Resources</u> 10.</p>	<p>90%</p> <p>90%</p> <p>90%</p> <p>90%</p> <p>80%</p> <p>80%</p> <p>Work within Budget.</p> <p>9.</p>	<p>95%</p> <p>95%</p> <p>95%</p> <p>95%</p> <p>90%</p> <p>85%</p> <p>\$1.7 million.</p> <p>10.</p>	Asset Management Unit of the Financial and Asset Management Division.

Output 5	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 5.2 <i>Financial Liability Management.</i>	<ul style="list-style-type: none"> Assess all new applications for guarantees in line with Guarantee Policy and agreed benchmarks Focus on Agencies with 50% of Arrears over 5 years old Obtain and reconcile documentary claims of contractors and reports by implementing agencies. Continually analyse drawdown schedules. Examine financial records and obtain updated data for risky entities. 	<p>Quantity</p> <ul style="list-style-type: none"> Number of Financial Assessments and Reports on Guaranteed Entities. 	9	8	Debt & CashFlow Management Unit of the Financial and Asset Management Division.
		<ul style="list-style-type: none"> Number of Submissions Assessed for Write off of Irrecoverable Arrears. 	2	2	
Output 5.3 <i>Market Operations</i>	<ul style="list-style-type: none"> Consolidate the Cash Flow forecast by Agencies that are submitted to FMIS to extract an annual Forecast. Prepare 12 monthly Cash Flow Forecast for the Reserve Bank of Fiji. 	<ul style="list-style-type: none"> Loan Drawdown is consistent with 2012 Budget. 	4	4	
		<ul style="list-style-type: none"> Minimize default of guaranteed entities. 	4	4	
		<ul style="list-style-type: none"> Prepare Whole of Government Cash flow forecasts 	12	12	
		<ul style="list-style-type: none"> Prepare CashFlow movement and its impact on central account 	12	12	

Output 5	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 5.3 Market Operations (continue).	<ul style="list-style-type: none"> Organize Issuances of Treasury Bills and Bonds in line with Financing Needs of Government. Facilitate in the processing of new loan requests for capital projects and in the review of loan agreements. Organize Issuances of Treasury Bills and Bonds in line with financing needs of Government. Facilitate in the processing of new loan requests for capital projects and in the review of loan agreements. 	<ul style="list-style-type: none"> Number of issuances of debt securities in the domestic market. New External Loans and Extensions Finalized or negotiated for capital development. Treasury Bills to be within statutory limit. Establish Debt Financing Programme for 2016 US\$250m Bond. Number of loan series to prepay. Ways and means overdraft facility to be within the approved budget estimates. Quality Government Contingent Liability Portfolio to be below 35% of GDP. Reduction in Government Arrears of Revenue [with exclusion of FRCA Arrears as it is reported in Output 4]. 	<p>70</p> <p>2</p> <p><\$100m</p> <p>US\$72M</p> <p>3</p> <p>Nil by Dec 31</p> <p>28.5%</p> <p>9% increase</p>	<p>48</p> <p>1</p> <p>\$85m</p> <p>US\$85M</p> <p>3</p> <p>Nil by Dec 31</p> <p>Less than 30% of GDP</p> <p>5% reduction</p>	Debt & CashFlow Management Unit of the Financial and Asset Management Division.

Output 5	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> • Project Drawdown to be in line with Physical Progress. • Varying Treasury Bill Maturities. • Issuance of Infrastructure Bonds. • Maintain debt level below 60% of GDP by Dec 2012. • Settlement of Governments Debt Servicing obligations. • Minimize cost of borrowing. <p><u>Timeliness</u></p> <ul style="list-style-type: none"> • Increase offshore investment. • Debt strategy formulation. • Interest, Principal repayments, loan management and listing fees to be paid on or before the due dates. • Finalizing of Annual Borrowing Programme and issuance of finance calendar. 	<p>80% of Budget</p> <p>-</p> <p>-</p> <p>58%</p> <p>100%</p> <p>Below 7%</p> <p>Quarter 4</p> <p>September</p> <p>December</p> <p>March</p>	<p>70% of Budget</p> <p>Quarter 1</p> <p>Quarter 1</p> <p>52% of GDP</p> <p>100%</p> <p>Below 7%</p> <p>Quarter 4</p> <p>September</p> <p>December</p> <p>March</p>	Debt & CashFlow Management Unit of the Financial and Asset Management Division.

Output 5	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> Annual Debt Report presented to Cabinet. Progress towards the development of the secondary bond market. Preparation of the Annual Financial Statements Statement of borrowing appendix Arrears - appendix 24/ Contingent liability – appendix 17 <p>• Cost – Financial Budget Completion of work program within the Budget allocation (Includes AMU and DCFMU) at 31/12/12.</p> <p>Operating Budget of \$1.34 million 70% of Budget Quarterly.</p> <ul style="list-style-type: none"> Full Time Equivalent Staffing 31 	<p>March</p> <p>-</p> <p>As per FMIS and Audit timeline</p> <p>Quarter 1</p> <p>Quarter 1</p> <p>\$1.27m</p> <p>31</p>	<p>March</p> <p>Quarter 2</p> <p>As per FMIS and Audit timeline</p> <p>Quarter 1</p> <p>Quarter 1</p> <p>\$1.34m</p> <p>31</p>	Debt & Cash Flow Management Unit of the Financial and Asset Management Division.

Output 6: Financial Management Reform, Development and Implementation of Reform Initiatives – Financial Policy and FMIS

Output 6	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 6.1 <i>Identification and implementation of Reform Initiatives.</i>	<ul style="list-style-type: none"> • Formulate and implement feasible FMR and other financial policy initiatives and Guidelines as and when required • Provision of policy advice that is realistic and acceptable • Formulate and implement IPSAS compliant WoG financial statement. • Implementation and training of the National Cash Accounting Standards across the 48 Ministries and Departments • Incorporate the new changes from the FI 2010 into the proforma finance manual and advise Ministries and Departments accordingly. 	<p>Quantity</p> <ul style="list-style-type: none"> • Number of FMR and other financial policy initiatives formulated, modified and implemented. • Number of policy advice provided. • Formulation of IPSAS compliant WoG Financial Statement. • Creating awareness and training on the newly adopted National Cash Accounting Standards. • Review and amendment of Agency Finance Manuals 	<p>5</p> <p>9</p> <p>1</p> <p>1</p> <p>37</p>	<p>4</p> <p>10</p> <p>1</p> <p>3</p> <p>4</p>	Financial Policy Assurance Unit of the Financial and Asset Management Division.

Output 6	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 6.1 <i>Identification and implementation of Reform Initiatives. (Continue).</i>	<ul style="list-style-type: none"> Undertake Change Management Strategies by updating stakeholders on FMR and other MoF initiatives through Issuance of quarterly newsletter. Preparation of detailed policy papers for timely submission to Policy Committee and PSRSC Secretariat. 	<ul style="list-style-type: none"> "I Lavo" Newsletters published. Number of policy papers submitted. <p>Quality</p> <ul style="list-style-type: none"> FMR and financial policies are accepted by the Policy Committee. Increase awareness and compliance of the National Cash Accounting Standard. <p>Timeliness</p> <ul style="list-style-type: none"> Timely provision of policy advice. Timely publication of newsletters. 	<p>4</p> <p>3</p> <p>100%</p> <p>-</p> <p>-</p> <p>Quarterly</p>	<p>4</p> <p>3</p> <p>100%</p> <p>60%</p> <p>Within 3 days</p> <p>Quarterly</p>	Financial Policy Assurance Unit of the Financial and Asset Management Division.

Output 6	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 6.2 <i>Implementation, ongoing support & Administration of FMIS.</i>	<ul style="list-style-type: none"> • Conduct training as per FMIS Training Requirements. • Implement EFT across government. • Deliver acceptable and reliable WOG reports. 	<p>Quantity</p> <ul style="list-style-type: none"> • Number of FMIS training courses conducted. • Improved financial efficiency. • WOG reports submitted. <ol style="list-style-type: none"> 1. State of Nation 2. Annual Financial Statement <p>Quality</p> <ul style="list-style-type: none"> • WOG reports generated are reflective of updated figures from the agencies: • State of Nation. • WOG Annual Financial Statement. <p>Timelines</p> <ul style="list-style-type: none"> • Ensure that all month-end processes are completed on time. 	<p>29</p> <p>1</p> <p>40</p> <p>5th of every month</p> <p>12th October, 2011</p> <p>80%</p> <p>100%</p> <p>100%</p> <p>3rd of every month</p>	<p>20</p> <p>20</p> <p>40</p> <p>5th of every month</p> <p>30th September, 2012</p> <p>85%</p> <p>100%</p> <p>100%</p> <p>3rd of every month</p>	Financial Management Information System

Output 6	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> Place continuous emphasis on Agencies to update the FMIS with financial data by the end of each month Ensure all Appendices are completed before 31st May <p><u>Cost-Financial Budget</u></p> <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 31/12/12 <p><u>Full Time Equivalent Staffing Resources</u> 39</p>	<p>5th of every month</p> <p>30th September, 2011</p> <p>Within Budget</p> <p>39</p>	<p>5th of every month</p> <p>31st May 2012</p> <p>\$2.58m</p> <p>39</p>	Financial Management Information System

Output 7: Procurement, Facilitation, Development and Compliance – Fiji Procurement Office

Output 7	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
<p>Output 7.1 Procurement Processing and Logistical Support.</p> <p>Output 7.2 Policy Development and Training.</p>	<ul style="list-style-type: none"> • Manage and facilitate the procurement process. • Provide Secretariat services to the Government Tender Board. • Efficiently facilitate customs clearance and delivery of all goods purchased / supplied from overseas in a timely manner. • Facilitate the disposal of assets. • Provide WoG training on procurement policies. • Provide policy advice on procurement issues. • Formulate and implement procurement policies. 	<p>Quantity</p> <ul style="list-style-type: none"> • Number of tenders called. • Number of board papers processed. • Number of board meetings. • Number of customs clearance carried out via air, sea and parcel post. • Number of Public auctions. • Number of training provided on procurement policies and processes. • Number of policy advice submitted. • Number of procurement policies formulated. 	200	200	Fiji Procurement Office
		300	220		
		22	22		
		900	910		
		0	3		
		27	20		
		17	20		
		6	5		

Output 7	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 7.3 <i>Monitoring and Compliance.</i>	<ul style="list-style-type: none"> Conduct compliance audits of ministries and departments. Implement, monitor and awareness of "Express Release" requirement for advanced payment of goods. Process mapping BOS for total Historical value of items over \$50,000 	<ul style="list-style-type: none"> Number of compliance audits conducted. Implementation of Express Release SOP's documentation BOS conducted <p>Quality</p> <ul style="list-style-type: none"> Number of substantiated complaints received from agencies regarding delays in tender process. Requests for review are addressed within one month of receipt. GTB endorses recommendations of board papers. % reduction in storage charges as compared to 2010 figures. 	8	10	Fiji Procurement Office
			1	1	
			-	1	
			-	>15	
			<20	<20	
			100%	80% of review requests received	
			~90%	80% of board papers tabled	
			10%	30%	

Output 7	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> • % of Participants rate training as satisfactory or better. • % of clarifications and issues resolved • % of complaints resolved. <p>Timeliness</p> <ul style="list-style-type: none"> • Timely distribution of Board papers to members. • Clearance of cargo done within a set timeframe. • Projected number of BOS and public auctions to be completed in the set timeframe. • Projected number of policies to be formulated and officers trained to be within the set timeframe. • Projected number of compliance audit to be completed within the set timeframe. 	<p>~75%</p> <p>~75%</p> <p>~75%</p> <p>2 working days before Board meeting.</p> <p>3-10 days</p> <p>-</p> <p>-</p> <p>-</p>	<p><70%</p> <p>75% of queries received.</p> <p>75%</p> <p>2 working days before Board meeting.</p> <p>3-5 days</p> <p>Dec</p> <p>Dec</p> <p>Dec</p>	Fiji Procurement Office

Output 7	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> • % of Board of Survey concluded within a month of receiving request. • Special Investigative reports submitted within the planned time frame • Cost-Financial Budget Completion of work program within the Budget allocation at 31/12/12 • Full Time Equivalent Staffing Resources 49 	<p>-</p> <p>Within 3 weeks of receiving complaints</p> <p>1,284.1m</p> <p>49</p>	<p>75%</p> <p>Within 3 weeks of receiving complaints</p> <p>1.367.3 m</p> <p>49</p>	Fiji Procurement Office

Output: 8 Supply of Goods, Stationery Supplies and Printing – Government Printing

Output 8	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 8.1 <i>Supply of Goods-Stationery Supplies and Printing.</i>	<ul style="list-style-type: none"> • Printing and supply of publications when they are required. (Weekly: -New Promulgations, Gazettes and Supplements.) (Fortnightly: - FPSOC) (Monthly: - Sale of Goods, Revenue Earning documents and General Purpose forms.) (Annual: - Annual Reports, Budget Estimates, Supplement and Address, Examination Papers, Diaries, Calendars and Text Books.) • Supply of quality stationery to government Ministries and departments. (Sale of obsolete and slow moving stock). • Compliance with Statutory Obligations under Library Deposit (Cap 109). 	<u>Quantity</u> <ul style="list-style-type: none"> • No. of publications and other printing jobs 	1177	>1000	Government Printing
		<ul style="list-style-type: none"> • Total printing income through TMA 	\$1million	\$2 million	
		<ul style="list-style-type: none"> • Total Revenue (Sale of Publications) 	\$130,000	>\$100,000	
		<ul style="list-style-type: none"> • No. of Libraries supplied 	2	2	

Output 8	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 8.1 <i>Supply of Goods-Stationery Supplies and Printing (Continue).</i>	<ul style="list-style-type: none"> Implement total quality management practices. Supply of quality printing services to customers in accordance with their needs and requirements 	<ul style="list-style-type: none"> SOP Documentation No. of complaints received No. of Jobs returned for re-runs No. of publications with errors No. of completed jobs delivered on time to customers <p>Quality</p> <ul style="list-style-type: none"> Proper printing of materials supplied to stakeholders <p>Timelines</p> <ul style="list-style-type: none"> Timely printing and supply of stationary to all stakeholders <ul style="list-style-type: none"> Cost Completion of work program within the Budget allocation at 31/12/12 \$2.839 million <ul style="list-style-type: none"> Full Time Equivalent Staffing Resources Established Staff: 82 GWEs: 28 	<p>-</p> <p>30</p> <p>-</p> <p>-</p> <p>950</p> <p>85%</p> <p>85%</p> <p>Within Budget</p> <p>82</p>	<p>1</p> <p>15</p> <p>10<</p> <p>10<</p> <p>950</p> <p>90%</p> <p>90%</p> <p>Within Budget</p> <p>82</p>	Government Printing

Output 9: Provision of Infrastructure, Electronic Networking, Software and Services – Information Technology and Computing Services

Output 9	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 9.1 <i>Migration of systems to new Data Centre.</i>	<ul style="list-style-type: none"> • Secure separate resources for Data Centre. • Migration of critical supporting systems. • Migration of e-Applications. • Migration of critical applications. • Migration of non-critical applications. 	Quantity <ul style="list-style-type: none"> • Confirmation 10 Data Centre Engineers. 	5 Engineers	5 Engineers	Information, Technology and Computing Services.
		<ul style="list-style-type: none"> • Complete Migration. (Migration Plan) 	25 Systems	15 Systems	
		<ul style="list-style-type: none"> • Complete Migration. (Migration Plan) 	12 Applications	5 Applications	
		<ul style="list-style-type: none"> • Complete Migration. (Migration Plan) 	1 (Migration Plan done)	1	
		<ul style="list-style-type: none"> • Complete Migration. (Migration Plan) 	1 (Migration Plan done)	2	
		<ul style="list-style-type: none"> • Number of Service Providers. 	1	4	
Output 9.2 <i>Implementation of Service Levels to ensure reliability.</i>	<ul style="list-style-type: none"> • Development of SLAs or MoUs. 	<ul style="list-style-type: none"> • Number of selected Departments. 	1	2	

Output 9	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 9.3 <i>Services and System Security.</i> Output 9.4 <i>IT Governance across Government Agencies.</i> Output 9.5 <i>Improvement of access to Government Information Services.</i>	<ul style="list-style-type: none"> Implementation of Technical solutions to assist ensure reliability 	<ul style="list-style-type: none"> Number of technical solutions implemented. 	-	1	Information, Technology and Computing Services.
	<ul style="list-style-type: none"> Improve enforcement of security policies 	<ul style="list-style-type: none"> Number of policies implemented 	-	1	
	<ul style="list-style-type: none"> Implement security technical solutions to improve security 	<ul style="list-style-type: none"> Number of technical solutions implemented 	1	5	
	<ul style="list-style-type: none"> Develop Data Centre policies for facilities and operations (SOPs) 	<ul style="list-style-type: none"> Number of policies /SOPs develop 	20	5	
	<ul style="list-style-type: none"> Development of prioritized and processes (SOPs) for IT Service Management (ITSM) 	<ul style="list-style-type: none"> Number of policies/SOPs develop 	35	1	
	<ul style="list-style-type: none"> Improvement of Project Management Methodology and Framework 	<ul style="list-style-type: none"> Number of Framework to be submitted 	-	1	
	<ul style="list-style-type: none"> Leverage on training opportunities 	<ul style="list-style-type: none"> Number of training opportunities 	10	5	
	<ul style="list-style-type: none"> Develop / enhancement selected software applications 	<ul style="list-style-type: none"> Number of software/applications managed 	11	13	
		<ul style="list-style-type: none"> Number of systems/applications to be developed 	2	5	

Output 9	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 9.6 Provision of ICT Consultancy to Government agencies.	<ul style="list-style-type: none"> Conduct quarterly inter-department IT heads discussions 	<ul style="list-style-type: none"> Number of meetings 	7	4	Information, Technology and Computing Services.
	<ul style="list-style-type: none"> Complete ITCS Quarterly Newsletter. 	<ul style="list-style-type: none"> Number of Newsletter implemented. 	4	4	
	<ul style="list-style-type: none"> Improvement of ICT awareness & marketing with customers. 	<ul style="list-style-type: none"> Number of ICT awareness. 	6	6	
	<ul style="list-style-type: none"> Ensure that Government Policies & Regulations are adhered to for procurement, recruitment, etc. 	<ul style="list-style-type: none"> Address Auditor Generals audit report 2011 (0 unanswered queries). 	On-going	On-going	
	<ul style="list-style-type: none"> Implement provision for 24x7 operations for DC. 	<ul style="list-style-type: none"> Submission on 24x7 DC operations. 	-	1	
	<ul style="list-style-type: none"> Upgrade and enhance selected services. 	<ul style="list-style-type: none"> Number of selected service. 	-	1	
	<ul style="list-style-type: none"> Implement technical solutions to address redundancy. 	<ul style="list-style-type: none"> Number of technical solutions implemented. 	-	2	
	<ul style="list-style-type: none"> Replace end-of-life products. 	<ul style="list-style-type: none"> Board of Survey Report provided. 	-	1	

Output 9	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 9.6 <i>Provision of ICT Consultancy to Government agencies (continue).</i>	<ul style="list-style-type: none"> • Development and enhancement of selected government websites. • Consolidation of PCC operations at the Data Centre. • Upgrade and Expand e-Community sites to rural community. • Provide assistance in evaluation of proposals (RFQ/RFT etc). • Provide assistance in selection process of IT personnel across government. • Through research and development, respond to new requirements. • Analysis and Design of Telephony Solution for whole of government. • ICT consultancy projects. 	<ul style="list-style-type: none"> • Number of websites managed. • Number of websites developed. • Completion of Migration of PCC / VOIP. • Number of sites managed. • Number of sites implemented. • Number of evaluation proposals. • Number of assistance. • Number of research papers. • Submission on Cost Saving Measure. • Number of consultancy projects. 	<p>30</p> <p>6</p> <p>-</p> <p>18</p> <p>-</p> <p>50</p> <p>On-going</p> <p>-</p> <p>-</p> <p>4</p>	<p>36</p> <p>10</p> <p>1</p> <p>18</p> <p>1</p> <p>30</p> <p>On-going</p> <p>4</p> <p>1</p> <p>4</p>	Information, Technology and Computing Services.

Output 9	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<p>Quality</p> <ul style="list-style-type: none"> Stakeholder feedback & customer feedback show satisfaction with e-Gov Project implementation. Reports & customer feedback show that service levels were met. Reports show that security breaches/events reduced. Stakeholder feedbacks show customers to be satisfied or better with IT Governance. Stakeholder feedback show customers are satisfied with access and availability of Government services. Stakeholder feedback show customers to be satisfied or better with ICT Consultation services. Project status reports show milestones and deliverables achieved within agreed baselines. 	80%	85%	Information, Technology and Computing Services.
			85%	85%	
			85%	85%	
			80%	90%	
			70%	80%	
			80%	80%	
			75%	80%	

Output 9	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
		<ul style="list-style-type: none"> • <u>Timeliness</u> Effective and efficient provision of ITC Services. • All projects completed within baseline schedule • Stakeholder feedbacks show customers to be satisfied or better with the timeliness of ITCS's provision of all ICT services. • Improve SEA Ratings. • <u>Cost – Financial Budget</u> Completion of work program within the Budget allocation at 31/12/12 \$12,957,300 • <u>Full Time Equivalent Staffing Resources</u> Established staff = 101 Unestablished = 3 	<p>20%</p> <p>5%</p> <p>50%</p> <p>Commitment</p> <p>No Budget Provision on CAPEX (only OPEX)</p> <p>104</p>	<p>75%</p> <p>90%</p> <p>90%</p> <p>Achievement</p> <p>Budget Provision on both OPEX and CAPEX</p> <p>104</p>	Information, Technology and Computing Services.

Output 10: Maintenance of Local Government and Rural Roads – Central Coordinating Agency for Roads

Output 10	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
Output 10.1 <i>Facilitation of Local Government and Rural Roads.</i>	<ul style="list-style-type: none"> • The tendering of all municipal roads upgrading in January 2012. • Preparation of Contracts to be completed in early March 2011. (separate the two activities) • Awarding of contracts to begin in Quarter 2. • Works to begin mid Q2 • The Engineers to supervise Contracts hence ensuring the Contracts are completed within the required timeline and Cost. • Explore and expand repair and maintenance works programmes 	<p style="text-align: center;">Quantity</p> <ul style="list-style-type: none"> • Total number of Roads to be upgraded • Total number of Contracts to be prepared • Total number of contract awarded • Total number of successful road upgraded • Total number of maintenance contracts completed • Total number of contracts reviewed • Appointment of Program Manager /Engineering Consultant / Project Engineers 	<p>60</p> <p>5</p> <p>5</p> <p>60</p> <p>5</p> <p>1</p> <p>0</p>	<p>60</p> <p>4</p> <p>4</p> <p>60</p> <p>4</p> <p>0</p> <p>1</p>	Central Coordinating Agency for Roads.

Output 10	Strategies and Timeframe	Output Indicators	2011 Actual	2012 Target	Responsible Division
	<ul style="list-style-type: none"> Work with the municipals to ensure their contributions to the roads work in their municipals. 	<ul style="list-style-type: none"> Project/site visitation <p>Quality</p> <ul style="list-style-type: none"> Recurrent awards for a specific contract Roading works undertaken within the specific contract details and requirements Awarding of contracts to established engineering contractors Establish design quality standards for Fiji roads <p>Timeliness</p> <ul style="list-style-type: none"> Contracts completed within the set timeframes <p>Cost – Financial Budget Completion of work program within the Budget allocation</p> <ul style="list-style-type: none"> Full Time Equivalent Staffing Resources 4 	<p>7/12</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>60%</p> <p>\$9.5m</p> <p>2</p>	<p>15/15</p> <p>>60%</p> <p>>60%</p> <p>>85%</p> <p>50%</p> <p>65%</p> <p>\$4.1m</p> <p>4</p>	Central Coordinating Agency for Roads.

Output 11: Internal Control, Audit, Compliance and Public Accounts – Internal Audit and Good Governance

Output 11	Strategies	Output Indicators	2011 Actual	2012 Targets	Responsible Division
Output 11.1 <i>Internal Control.</i>	<ul style="list-style-type: none"> • Improvement of Internal Control Framework for the whole of Government • Review of the current financial control systems in place • Establishment of Database on Audit Issues • Compile and submit quarterly report 	<p>Quantity</p> <ul style="list-style-type: none"> • Number of Policy paper on Internal Control Framework for Government 	-	1	Financial Control, Internal Audit and Compliance
		<ul style="list-style-type: none"> • Number of reviews undertaken 	4	4	
		<ul style="list-style-type: none"> • Number of external and internal audit issues analysed and inputted. 	-	>100	
		<ul style="list-style-type: none"> • Number of quarterly reports 	4	4	
		<p>Quality</p> <ul style="list-style-type: none"> • Sound and informative discussion/policy papers 	-	80%	
		<ul style="list-style-type: none"> • Effective Internal control mechanisms. 	-	80%	
		<ul style="list-style-type: none"> • Accurate and reliable data 	-	80%	
		<p>Timeliness</p> <ul style="list-style-type: none"> • Table discussion/policy papers to Cabinet 	-	80%	
		<ul style="list-style-type: none"> • Normal review report completed as per Business Plan 	-	80%	
		<ul style="list-style-type: none"> • Completion of inputs within timeframe 	-	80%	

Output 11	Strategies	Output Indicators	2011 Actual	2012 Targets	Responsible Division
Output 11.2 <i>Audit of Ministries and Departments.</i>	<ul style="list-style-type: none"> • Conduct internal audit of ministries and departments within the division's business plan; by undertaking the Four (4) Internal Audit Processes. • Provide follow-ups on audit recommendations issued to ministries and departments. • Provide special investigation reports • Regular monitoring and reviews on all stages of audit process. • Periodic review and continually monitored by Principal Auditors. • Strict monitoring of follow-up – Quarterly. • Continuous monitoring of special audit assignments 	<p>Quantity</p> <ul style="list-style-type: none"> • Number of normal audits completed • Number of follow ups on audit recommendations • Number of special audits undertaken <p>Quality</p> <ul style="list-style-type: none"> • Objective, clear and concise audit report in line with standards. • Reports provide relevant and practical recommendations • Verification of agreed recommendations. • Clear, Objective & independent special investigation report. 	34	34	Internal Audit Unit
			33	35	
			11	12	
			90%	90%	
			90%	90%	
			<85%	90%	
			-	90%	

Output 11	Strategies	Output Indicators	2011 Actual	2012 Targets	Responsible Division
Output 11.3 <i>Compliance and Surcharge.</i>	<ul style="list-style-type: none"> Facilitate surcharge procedures in Government. Analyse, Compile and forward OAG's recommendation to relevant stakeholders. Compile and submit monthly/quarterly reports stipulated in FI. Provide relevant analysis & obtain legal opinion as and when required. Dissemination of accurate analysed OAG report. Compile comprehensive reports. Full compliance. Annual compilation of OAG recommendations Provide reports month/quarterly. 	<p>Quantity</p> <ul style="list-style-type: none"> Number of surcharge cases processed. Number of reports analysed in respect of OAG recommendation to ministries/departments. Number of reports submitted based on FI requirements. <p>Quality</p> <ul style="list-style-type: none"> Factual and sound advice to management and to other stakeholders. Prompt feedbacks from stakeholders. Surcharge submissions are rated satisfactory or better. <p>Timeliness</p> <ul style="list-style-type: none"> Surcharge memos processed according to timeframe stipulated in the FI 2005. Annual feedback from stakeholders. Accurate and informative management reports/returns. 	186 - 16 - - >90% 90% - 90%	>100 42 16 90% 80% 90% 95% 85% 95%	Compliance/Surcharge Unit

Output 11	Strategies	Output Indicators	2011 Actual	2012 Targets	Responsible Division
Output 11.4 <i>Public Accounts Committee Support Services.</i>	<ul style="list-style-type: none"> • Provide support advice to PAC proceedings under the PAC timetable. • Prepare Government's Statement in response to the Public Accounts Committee Report. • Conduct consultations with relevant stakeholders. • Regular co-ordination and consultation with stakeholders (Ministries & Statutory Bodies) • Attend meeting in accordance to PAC timetable. • Compile Government Statements in accordance with Regulation. 	<p>Quantity</p> <ul style="list-style-type: none"> • Number of Public Accounts Committee (PAC) meetings attended. • Number of government Statements prepared in response to PAC report. <p>Quality</p> <ul style="list-style-type: none"> • Relevant support and advice to PAC. • Accurate, clear and concise responses. <p>Timeliness</p> <ul style="list-style-type: none"> • Verification of attendance in PAC minutes of the meeting. • Tabling of Government Statement within timeframe. <p>• Cost – Financial Budget Completion of work program within the Budget allocation at 31/12/12.</p> <p>• Full Time Equivalent Staffing Resources</p>	75	60	Surcharge/Compliance Unit
			-	4	
			>95%	>95%	
			-	90%	
			-	90%	
			-	80%	
			\$6.9m<	\$1.2m	
			36	41	

10. Public Service Commission Deliverables and Indicators

Table 3: PSC Deliverables and Indicators

PSC Deliverables	Strategies	Key Performance Indicators (KPI)	Timeline	Responsible Division
Platform 1: Human Resources Management And Development				
Effective Human Resource Planning and Development.	Formulation, implementation, monitoring and review of: <ul style="list-style-type: none"> • Strategic Workforce Plan. • Succession Plan. • Learning & Development Plan. 	Alignment of Organisational and People Objectives.	31 st March 2012.	Corporate Division.
Training and NTPC Levy Grant Compliance.	Payroll updates for NTPC Levy Payment.	TPAF levy and grant refund increased by 80% from the 2011 return.	<ul style="list-style-type: none"> • 1st Levy submission by 15th January. • 2nd Levy Submission by 15th July. 	Corporate Division.
	Effective administration of training activities by Training Unit and Training Administrators.		<ul style="list-style-type: none"> • Training Plans by 31st January. • Training Policy by 31st March. • TNS 2 weeks before the conduct of training. • Transfer Evaluation for officers 3 months after each training. 	Corporate Division.
Compliance with PSC HR Policies.	Administration of Disciplinary Cases.	Effective disposal of disciplinary cases.	Cases closed within 3 months.	Corporate Division.
	Administration of Recruitment and Selection Procedures.	Appointments/ Promotions made to substantive vacancies	Vacancies filled within 3 months.	Corporate Division.

	Implementation of PMS – formulation, implementation, monitoring and review of work plans [BP's, PD's and IWP's].	Performance Review.	<ul style="list-style-type: none"> • Work Plans implemented by 1st January • Plans reviewed every quarter. 	Corporate Division.
Platform2: Organisational Management				
Effective Planning and Accountability Framework Compliance.	Formulation, implementation, monitoring and reviewing of: <ul style="list-style-type: none"> • Strategic Development Plan. • Annual Corporate Plan. • PSC Deliverables Report. • Agency 2011 Annual Report. 	<ul style="list-style-type: none"> • SDP 2011 – 2014 aligned to the broad outcomes of Government. • Alignment and achievement of long, medium and short term goals. • 2011 goals achieved. 	<ul style="list-style-type: none"> • Implementation of ACP from 1st January of 2012. • Reviewed quarterly against the SDP. • 2013 ACP draft by October 2012. • PSC Deliverables report 1st week of new quarter. • Annual Report by 28th February 2012. 	Corporate Division.
Platform2: Organisational Management				
Control of Staff Establishment.	Compilation of: <ul style="list-style-type: none"> • Person to Post return. • Vacancies Return. • Government Bodies Membership Updates. • Civil List updates. 	Effective coordination, monitoring and control of Government's staff establishment.	<ul style="list-style-type: none"> • P2P 7th of every month. • Returns 7th of every new quarter. • Updates by 31st December. 	Corporate Division.
Re-organised & Sustainable Structural Changes.	Freeze of positions identified through 10% reduction exercise and redeployment of staff.	Rightsizing of the Civil Service.	31st December.	Corporate Division.
Compliance with National Records Management Policy.	<ul style="list-style-type: none"> • Compilation of Records Report. 	Ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance.	<ul style="list-style-type: none"> • Records Report by 30th June. 	Corporate Division.

Strengthening of International Relations and compliance with International Conventions	<ul style="list-style-type: none"> Submission of Agency reports to relevant parties. 	Honour MOUs, Trade Agreements and International Conventions to maintain Diplomatic Relations	Reports received on the 2nd week of each quarter.	Budget Division
Platform3: Productivity Management				
Implementation of the Service Excellence Framework	<ul style="list-style-type: none"> Submission of Agency Desktop to SEA Secretariat Release of for SEA Evaluation Process Implementation of Opportunities for Improvement from 2011 Agency Feedback Report 	Advancing towards best organisations through quality and excellence	<ul style="list-style-type: none"> Desktop submission by 30th April 2012 Evaluators released according to agency quota 30% of OFIs from Feedback Report attempted 	Corporate Division
Adherence to Service Charters	Formulation, implementation, monitoring and reviewing of Agency Service Charter	Improved service delivery against service standards as in Charter Reduction in customer complaints turn-around time	<ul style="list-style-type: none"> Service Charters formulated and implemented by 31st March 	Corporate Division
Business Process Re-engineering	Documentation and review of business process	Consistent, high quality and cost effective services for customer satisfaction	Documentation of processes by 31st March	Corporate Division
Adherence to Service Level Agreements with ITC / GIRC	Appointment of primary and secondary focal point	Strengthening of GIRC focal points and SLA compliance	By 31st March 2012	ITCS
Increased network with the Ministry of Information on the use of media	Establishment of media liaising process Establishment of Website / PR Committee	Updated Agency websites Information Education Communication (IEC) publications and materials	Updates and publications on 1st week of each month	Corporate Division

11. Ministry of Finance Deliverables and Indicators

Table 4: Ministry of Finance Deliverables and Indicators

MoF Deliverables	Strategies	Key Performance Indicators	Timeline	Responsible Division
Planning & Management of Budget Compliance	Budget Request Formulation	Budget Request Submission	2 nd Quarter	Budget Division
	Requests to Incur Expenditures (RIE)	Timely/ Efficient Management of RIE	As and when before closing of accounts in Finance Circular	Budget Division
Financial Performance Reporting Compliance	<ul style="list-style-type: none"> • Bank • TMA • Trust • RFA • Salaries • Wages • IDC • CFA Analysis 	Monthly reconciliation	15 th of every month	Treasury
Agency Revenue/ Arrears Report	Collection of Revenue	Monthly Revenue Returns	15 th of every month	Debt & Cash flow Management Unit
	Collection of Arrears	Reduction by 5%	15 th of every month	Debt & Cash flow Management Unit
Asset Management Report	Annual Board of Survey	Physical Stock take Against Inventory	31 st January	Asset Management Unit
	Vehicle Returns	Monthly Vehicle Returns	05 th of every month	Corporate
Audit Report	Implementation of Audit Report Recommendations	Number of Issues Resolved	31 st December	Internal Audit and Good Governance
Procurement Compliance Report	Quarterly Reports to PS's and Ministers	FIs: Division 2 & 3 Part 12 Division 1 Section 68	2 nd week after every quarter	Fiji Procurement Office
Agency Financial Statements (AFS)	Submission of the AFS to the Office of the Auditor General (OAG) FI 70(3)	Timely submission of the AFS	31 st of March every year	Treasury
Ministerial Annual Reports	Submission of the Annual Reports including AFS to Ministers FI 69	Timely submission of Ministerial Annual Reports	30 th May every year	Corporate
Agency Report on Financial Operation and Progress on Implementation of Outputs	Submission of the Report to the Ministers FI 68	Timely submission of the Report by the PSs	2 weeks after the Quarter	PSF

12. Capital Projects for the Year (2012)

Table 5: Capital Project / Item

SEG	Projects	Cost (\$m)
8 - Capital Construction	CCAR (Upgrading of Municipal Roads)	4.1
9 - Capital Purchases	Government Printing (State of the Art Printing and Binding Machine)	0.5
	ITCS (ICT Infrastructure Upgrade \$1.0 million and Fiji Government Application System \$1.0 million)	2.0
10 - Capital Grant	FRCA	3.8
TOTAL		\$10.4 million

13. Glossary

This glossary provides definitions of terms used in this corporate plan.

BOS – Board of Survey

CCAR – Central Coordinating Agency for Roads

EDMS – Employee Data Management System

EFT – Electronic Funds Transfer

DMS – Document Management System

FI – Financial Instructions

FMA – Financial Management Act

FMIS – Financial Management Information System

FRCA – Fiji Revenue & Customs Authority

FMR – Financial Management Reform

GDP – Gross Domestic Product

IPSAS - International Public Sector Accounting Standards

ITCS – Information Technology & Computing Services

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.

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

PAC - Public Accounts Committee

PCC – Public Call Centre

PCCPP – Peoples Charter for Change, Peace and Progress

RDSSSED - Roadmap for Democracy and Sustainable Socio-Economic Development

RIE – Requisition to Incur Expenditure

SOP – Standard Operating Procedures

TMA – Trade Manufacturing Account

VOIP – Voice over Internet Protocol

VMS – Vehicle Management System

WOG – Whole of Government