

MINISTRY OF FINANCE AND NATIONAL PLANNING



Annual Corporate Plan

**For the Financial Year ending on
31 December 2006**

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1. Statement by the Minister for Finance and National Planning

The year 2005 has been one of significant importance to the development of Fiji and the improvement of service delivery by the public sector. Major Government initiatives in respect of the management of public resources have begun to take shape with the implementation of new procedures and practices designed to strengthen the integrity of the management of public resources. These include:

- The ongoing implementation of a new electronic financial management information system across all Budget dependent agencies, expected to take about five years to complete;
- The devolution of increased independence and authority to Chief Executive Officers, to encourage efficiency and timeliness in respect of the delivery of public goods to the people;
- The introduction of performance based budgeting characteristics into the budgeting process, to encourage improvements in delivery of services to the public and the reform of government's interface with its suppliers in an attempt to improve the transactions mechanism in the economy more broadly.

This work has only just commenced. It will be ongoing throughout 2006 and well into the current decade. There will be no quick fix to the modernisation of government's budgeting and resource management practices. It is expected to require an ongoing and focussed effort over the next five to ten years.

The desire by the government to achieve more value for money from the civil service may take a number of years to achieve. This corporate plan sets out our short term and medium term strategies to improve the operation of the civil service through a combination of improved governance arrangements and a focus on training staff to improve productivity.

For the Ministry, there are major policy initiatives to be pursued as part of Government's commitment to development outcomes laid out in the Strategic Development Plan. Also, the Ministry's delivery of administrative and technical support services should be more closely monitored and improved. The successful implementation of reform initiatives will ensure the effective and efficient policy implementation and service delivery.

I wish the Ministry a successful 2006.

Ratu Jone Kubuabola
MINISTER FOR FINANCE AND NATIONAL PLANNING
MARCH 2006

2. CEO's Statement

I present this Annual Corporate Plan, in my capacity as the Chief Executive Officer for the Ministry of Finance and National Planning.

Management and Staff of the Ministry of Finance and National Planning have demonstrated commitment to improving the delivery of services to the people of Fiji through improving the whole-of-government's financial management practices. Major efforts have been made in 2005 to lay the foundations for the next three to five years in terms of upgrading all aspects of resource management and planning. While the fruits of this labour may take a number of years to be realised, these are the first significant and successful efforts to have been progressed in many years. This is testament to the capabilities of managers in key positions, who have the capacity and drive to implement change and to make a difference.

In 2006, the Ministry of Finance and National Planning will continue to strive toward implementation of major reforms to the public sector with particular emphasis on financial management but also targeted at structural reform and macroeconomic management of the economy. To be successful in this effort, we will require the cooperation of all Chief Executive Officers (CEOs) within the public service and state owned enterprises. This requires the interests of CEOs and their respective officials to be aligned to the development goals of the nation. This will require an alignment of the assessment of CEOs with the achievement of goals set at the national level. In this respect, this will mean strengthening the alignment of the performance based budgeting system with the corporate plan and performance assessment system for CEOs and their respective officials.

Therefore, in 2006 a further significant effort will be required of the Ministry of Finance and National Planning to build on the effort of 2005, particularly in respect of:

- The introduction of output budgeting based on the monitoring of performance indicators and measures; and
- The introduction of the financial management information system (FMIS) across the whole of government, which will facilitate the decentralisation to CEOs of greater responsibility for financial management.

These initiatives are designed to improve the efficiency and effectiveness with which the public service delivers its products to the people of Fiji and to ensure that the management of public resources are subject to a process of continuous improvement.

Paula Uluinaceva
CHIEF EXECUTIVE OFFICER
March 2006

3. Overview

Mission

“The provision of advisory and technical services intended to deliver efficient, equitable and effective management of national resources, with the objective of achieving Government’s vision for national development in the most cost effective manner possible.”

Vision

“Excellence in the management of public sector resources for the purpose of achieving a prosperous Fiji.”

Values

“Honesty, Integrity, Professionalism and Innovation.”

Role and Responsibilities of the Ministry of Finance and National Planning

The primary role of the Ministry of Finance and National Planning (MFNP) is to support the Government in the efficient and effective management of the national economy consistent with the sustainable achievement of Government’s vision for the nation.

In fulfilling its role, the MFNP has assumed responsibility for providing Government with:

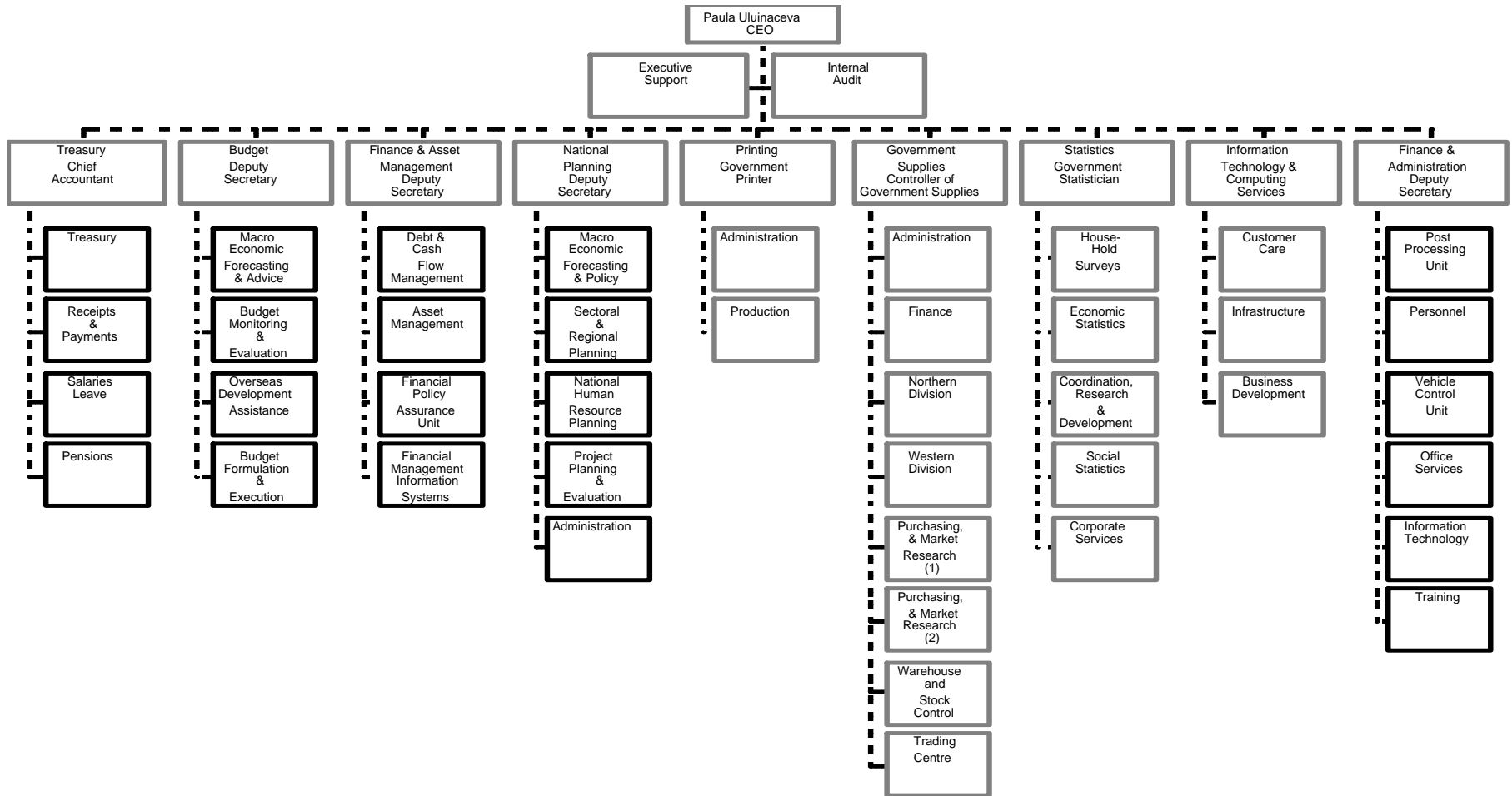
- Sound economic and financial forecasting, advisory and analytical services;
- Budget management services;
- National planning;
- Accounting services;
- Oversight of the tax collection function exercised by the Fiji Islands Revenue and Customs Authority (FIRCA);
- Financial asset and liability management services;
- Oversight of, and key responsibility for the implementation of, government-wide financial management reform;
- Statistical collection and data supply services (supporting both public and private sector planning and analysis);
- Purchase and supply services;
- Printing services;
- Electronic networking of Government agencies and information technology support services; and
- Oversight of the domestic pricing control function exercised by the Prices and Incomes Board.

The MFNP is accountable to the Government for the promotion of sound resource management practice among the various Government agencies, with particular emphasis on finances. It is also responsible for promoting sound economic management of the national economy, consistent with macroeconomic targets that put the economy on a path to sustainable (and stable), long term development.

In fulfilling these responsibilities, MFNP activities are undertaken by the following departments and divisions: Executive Division, Finance and Asset Management Division, Budget Division, Treasury Division, Department of Statistics, Department of National Planning, Department of Government Supplies, Government Printing and the Department for Information Technology and Computer Services.

In addition, two of the Ministry's key outputs are performed by semi-independent, statutory bodies under performance agreements signed with the Ministry. These are the tax collection function, undertaken by FIRCA on behalf of the Ministry and the domestic price control function performed by the Prices and Incomes Board, both subject to performance agreements with the MFNP, from where funds are paid in exchange for the delivery of outputs.

Organization Chart



The following table shows a reconciliation between the organizational structure and portfolio outputs:

Table 1: Organizational Entities' Contributions to Outputs

Organisational Unit	Outputs
CEO	<ol style="list-style-type: none"> 1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 3: Provision of Accounting Services. 4. Output 4: Collection of Taxes - FIRCA 5. Output 5: Financial Asset and Liability Management-Market Operations and Risk Management. 6. Output 6: Financial Management Reform-Development and Implementation of Reform Initiatives. 7. Output 7: Public Reporting – Statistics and Statistical Forecasts. 8. Output 8: Supply of Goods – General Hardware and Stock Take Services. 9. Output 9: Supply of Goods – Stationary and Printing Services. 10. Output 10: Provision of Infrastructure – Electronic Networking, Software and Services. 11. Output 11: Licensing, Compliance and Monitoring-Domestic Price Control.
Treasury Division	<ol style="list-style-type: none"> 1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 3: Provision of Accounting Services. 4. Output 5: Financial Asset and Liability Management-Market Operations and Risk Management.
Budget Management and Economic Policy Division	<ol style="list-style-type: none"> 1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 6: Financial Management Reform-Development and Implementation of Reform Initiatives.
Finance and Asset Management Division	<ol style="list-style-type: none"> 1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 5: Financial Asset and Liability Management-Market Operations and Risk Management. 4. Output 6: Financial Management Reform-Development and Implementation of Reform Initiatives.
National Planning Office	<ol style="list-style-type: none"> 1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 7: Public Reporting – Statistics and Statistical Forecasts.
Government Printer	<ol style="list-style-type: none"> 1. Output 9: Supply of Goods – Stationary and Printing Services.
Government Supplies	<ol style="list-style-type: none"> 1. Output 2: Budget Management: Planning, Execution and Monitoring

	2. Output 8: Supply of Goods – General Hardware and Stock Take Services.
Department of Statistics	1. Output 7: Public Reporting – Statistics and Statistical Forecasts.
Department of Information Technology and Computing Services	1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 10: Provision of Infrastructure – Electronic Networking, Software and Services.
Finance and Administration Division	1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 3: Provision of Accounting Services. 4. Output 4: Collection of Taxes – FIRCA 5. Output 5: Financial Asset and Liability Management-Market Operations and Risk Management. 6. Output 6: Financial Management Reform-Development and Implementation of Reform Initiatives. 7. Output 7: Public Reporting – Statistics and Statistical Forecasts. 8. Output 8: Supply of Goods – General Hardware and Stock Take Services. 9. Output 9: Supply of Goods – Stationary and Printing Services. 10. Output 10: Provision of Infrastructure – Electronic Networking, Software and Services. 11. Output 11: Licensing, Compliance and Monitoring-Domestic Price Control.
Executive Support	1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 3: Provision of Accounting Services. 4. Output 4: Collection of Taxes - FIRCA 5. Output 5: Financial Asset and Liability Management-Market Operations and Risk Management. 6. Output 6: Financial Management Reform-Development and Implementation of Reform Initiatives. 7. Output 7: Public Reporting – Statistics and Statistical Forecasts. 8. Output 8: Supply of Goods – General Hardware and Stock Take Services. 9. Output 9: Supply of Goods – Stationary and Printing Services. 10. Output 10: Provision of Infrastructure – Electronic Networking, Software and Services. 11. Output 11: Licensing, Compliance and Monitoring-Domestic Price Control.
Internal Audit Unit	1. Output 2: Provision of Accounting Services. 2. Output 6: Financial Management Reform-Development and Implementation of Reform Initiatives.

4. Strategic Priority Areas

The Ministry is currently committing significant resources to the modernisation of the Government's financial management information system (FMIS) in an attempt to introduce much tighter budgetary controls, and to facilitate the devolution of financial management responsibility to chief executive officers of line agencies.

We are also undertaking major changes to the budgeting process in an attempt to support the Public Service Commission in its gradual move towards a rigorous performance management system in relation to the public service and the delivery of outputs to the public. To this end, we are focussed on the introduction of performance based budgeting and the use of performance indicators to assess the performance of line agencies in delivering outputs to the community on behalf of government.

There is also a strong emphasis placed on the management of financial assets and liabilities, including government's shareholdings in public enterprises, which may involve significant privatisation, and the management of debt and cash flow, which will involve restructuring in relation to the management of public sector debt and cash flows.

A key area in ensuring the smooth operation of any organisation is its corporate services division, which so often must perform the coordinating role that links the separate functional areas. The Ministry will, in 2006, review the functions, operations and capacity of its Corporate Services Division. The Division will be reviewed for its consistency with modern organizational and human resource management approaches and practices. Following this review, there may be significant initiatives adopted that are designed to improve the overall operation and co-ordination of the Ministry.

Set out below is an outline of where the Ministry's strategic priorities lie in 2006 with respect to the delivery of outputs to its clients.

Table 2: Strategic Priority Areas

Output	Strategic Priority Areas
<p><i>Output 2 – Budget Management Planning, Execution and Monitoring</i></p> <p><i>Sub-output 2.1-Budget Planning and Formulation</i></p> <p><i>Sub-output 2.2-Budget Execution</i></p>	<p><i>The inclusion of a description of outcomes that government seeks to achieve and the outputs that are funded in order to deliver results is part of a 3-5 year plan to change the way that the Budget is formulated. The ministry will also be considering structural changes to its planning functions with the view to increasing synergies between budget and planning, and strengthening key planning capacities. 2006 will also see the implementation of a new budget estimate system that will help in linking with the General Ledger system and overall budget formulation, execution and management.</i></p> <p><i>With the increased focus on performance, the <u>Financial Management Act 2004</u> provides increased financial responsibility, flexibility and accountability to CEOs. MFNP is examining ways to amend the Budget execution processes to provide a system that is more responsive to needs, and also provide improved safeguards to prevent abuse and mismanagement.</i></p>

<p><i>Sub-output 2.3-Budget Monitoring</i></p>	<p><i>With the increased focus on performance and the devolution of responsibilities to CEOs, the focus of monitoring of performance by the MFNP will, over the next 3-5 years, gradually shift to an increasing use of benchmarking techniques and analysis of performance indicators and measures.</i></p>
<p><i>Output 3 Provision of Accounting Services</i> <i>Sub-output 1- Public Reporting - Government Financial Statements.</i> <i>Sub-output 2-Provision of Infrastructure-Electronic Accounting System.</i></p>	<p><i>Improvements in the whole-of-government's computing and accounting capacity, facilitated by the introduction of new accounting software and the networking of departments to the MFNP accounting system, is intended to significantly enhance the timeliness and accuracy of the production of government financial statements by the Ministry of Finance. Improvements in this regard will be a major focus of the MFNP over the next 3-5 years as the system is rolled out to all Budget dependent agencies.</i></p>
<p><i>Sub-output 3- Management of Payments System-Public Service Salaries and Pensions</i> <i>Sub-output 4 – Internal Audit</i></p>	<p><i>Further rationalization of the existing payments systems is envisaged and the centralization of systems should deliver major improvements.</i></p> <p><i>With the financial management reforms currently underway, the internal audit operations of the Ministry will be reviewed, with a view to refocusing its functions and operations in line with the requirements and principles of the new <u>Financial Management Act 2004</u>.</i></p>
<p><i>Output 5 – Financial Asset and Liability Management-Market Operations and Risk Management</i> <i>Sub-output 5.1-Financial Asset Management</i></p>	<p><i>With reform of the public sector's involvement in commercial activities and a greater focus on the regulatory responsibilities of government, MFNP will be seeking, over the next 3-5 years, to gradually divest its ownership in a number of government owned enterprises.</i></p>
<p><i>Sub-output 5.2-Financial Liability Management</i></p>	<p><i>MFNP has recently undertaken a major review of its banking, cash flow forecasting and market operations. It is now seeking to restructure its market operations to promote the development of the money market in order to improve liquidity and efficiency. This is expected to be implemented over the next 2-3 years.</i></p>
<p><i>Output 7: Public Reporting – Statistics and Statistical Forecasts</i> <i>Financial Budget: \$2,639,472</i> <i>Full-Time Equivalent Staffing Resources: 67.20</i> <i>Sub-output 1- Database Maintenance-Surveys, Questionnaires and Sampling.</i> <i>Sub-output 2-Data Analysis and Reporting.</i> <i>Sub-output 3 Forecasts of Economic and Social Statistics</i></p>	<p><i>The Bureau of Statistics data compilation methodology in certain areas will need to be revisited in view of recent IMF observations. Possibilities for restructuring the Bureau and re-profiling of the statistics cadre will be explored.</i></p>
<p><i>Output 8: Supply of Goods and Services.</i> <i>Financial Budget: \$2,804,871</i></p>	<p><i>Reform of the functions and operations of the Government Supplies Departments will be considered,</i></p>

<p><i>Full-Time Equivalent Staffing Resources: 198.40</i></p> <p><i>Sub-output-Supply of goods</i></p> <p><i>Sub-output-Stock control and verification for government</i></p> <p><i>Output 10 – Provision of Infrastructure-Electronic Networking, Software and Services</i></p> <p><i>Sub-output 10.1-Provision of Software</i></p> <p><i>Sub-output 10.2-Provision of Hardware</i></p> <p><i>Sub-output 10.3 – IT services</i></p> <p><i>Sub-Output 6.3 –Financial Management Reform Initiatives- Education and Training</i></p> <p><i>Output 10 – Provision of Infrastructure-Electronic Networking and Software</i></p> <p><i>Sub-output 10.1-Provision of hardware</i></p> <p><i>Sub-output 10.2-Provision of software</i></p>	<p><i>in line with work currently underway more generally in respect of Trading and Manufacturing Accounts and financial management reforms.</i></p> <p><i>With the multi-faceted aspects to the range of reform projects being promoted by the MFNP, including output based performance budgeting, devolution of responsibility and accountability to CEOs, the implementation of a new electronic accounting system and the future introduction of accrual accounting, education and training is and will continue to be an integral and highly strategic priority area of the MFNP.</i></p> <p><i>The provision of new hardware to improve the reliability of public sector networking is a high priority in order to support the successful introduction of new electronic accounting software across the whole-of-government. The process of upgrading hardware and software to cater for increased traffic and increased reliability requirements will be ongoing for the next 2-3 years. During 2006, the ITC Department will be required to examine its changing role and responsibilities as an increased focus is brought to bear on the implementation of e-Government initiatives.</i></p>
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5. The Ministry of Finance and National Planning's Outputs and Performance Targets

The outputs produced by the MFNP are monitored at the national level against the performance indicators and targets set out in **Appendix 1**. Note that where the “<” sign lies to the left of the target, it means that the target is a maximum that should not be exceeded. Where the “>” lies to the right of the target, then the target is a minimum that should not be exceeded. The MFNP's outputs contribute to Government's targeted outcomes as follows:

Table 3: Linkage of Outputs with Government's Targeted Outcomes

Targeted Outcome	Performance Indicator or Measure	Target	Outputs
1. Equitable Participation for All in Socio Economic Development (Equal Opportunities for All)	Percentage of population in remote rural areas able to access retail hardware supplies within 24 hours of land and/or sea transport.	30%<	1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 8: Supply of Goods – General Hardware and Stock Take Services. 3. Output 10: Provision of Infrastructure – Electronic Networking, Software and Services.
	Percentage of population in remote rural areas within 24 hours of land and/or sea travel to internet services.	15%<	
	Percentage of rural population with access to telephony services within 1 hours travel by land or sea.	60%<	
2. Productive, Transparent and Accountable State Institutions [07].	Number of fraudulent activities detected within the civil service.	<30	1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 3: Provision of Accounting Services. 4. Output 4: Collection of Taxes - FIRCA 5. Output 5: Financial Asset and Liability Management-Market Operations and Risk Management. 6. Output 6: Financial Management Reform-Development and Implementation of Reform Initiatives. 7. Output 7: Public Reporting – Statistics and Statistical Forecasts. 8. Output 8: Supply of Goods – General Hardware and Stock Take Services. 9. Output 9: Supply of Goods – Stationary and Printing Services. 10. Output 10: Provision of Infrastructure – Electronic Networking, Software and Services.
	Percentage decline in fraudulent activities since previous year.	5%<	
	Percentage decline in findings of major breaches in the Auditor General's Report to Parliament.	5%<	
	Annual increase in measured productivity of the civil service.	2%<	
	Conformity of Ministries and Departments with International Accounting Standards.	75%<	
	Number of off-budget accounts held by government agencies.	<20	
	Cost of collection taxes as a percentage of taxes collected.	<1%	
3. An Effective, Competitive and Stable Financial System that will Enhance Economic Growth and Development [16].	Proportional change in Fiji's average inter-bank overnight lending rate as measured at the end of each week.	<50%	1. Output 1: Portfolio Leadership Policy Advice and Secretariat Support. 2. Output 2: Budget Management-Planning, Execution and Monitoring. 3. Output 11: Licensing, Compliance and Monitoring-Domestic Price Control.
	Proportional change in the average auction rate for Government of Fiji's long term debt security.	<20%	
	Real economic growth.	2%<	
	Inflation rate.	<3%	

Output Budget Performance Targets

Detailed outputs and associated performance indicators and targets are set out in **Appendix 1**.

In 2006, outputs have been defined and performance targets have been set for the first time. It is therefore expected to be a period of learning and development. For this reason, there is no historical performance information reported for the delivery of outputs against indicators and performance measures.

An increase (real) in funds has been budgeted in 2006, particularly in respect of the outputs “Financial Management Reform”, “Provision of Accounting Services” and “Provision of Infrastructure-Electronic Networking, Software and Services”. This is consistent with the strategic priorities of the MFNP which were outlined in section 4 above.

However, as this is the first year of performance based budgeting, we cannot provide precise information in respect of the impacts on performance that this additional expenditure is expected to have. We can say that, in the longer term, we expect a more accurate set of accounts with a reduction in budgetary over-expenditures and an improvement in the timely finalisation and reporting of government accounts.

6. Strategies to Address Performance Targets and Strategic Priority Areas at the Output Level

The following table details the strategies that the MFNP is introducing in its efforts to improve performance in respect of the delivery of its outputs. The strategies are operationalised in the Business Plan and accountability for implementation is incorporated into individual workplans.

Note that strategies are only included where a need has been identified. Strategies should only identify changes or improvements that are proposed to be examined and introduced, if worthwhile, in 2006 and beyond. It is not intended to detail in this table those strategies that are already in the process of implementation as a result of prior years' planning. Similarly, processes that are already part of the ongoing operational norm of the organisation are not detailed here, except to the extent that changes or improvements are proposed through a new strategy.

Table 4: Strategies to Meet Performance Targets

Performance Indicators	Strategy	Timeframe	Expected Impact
Output 1: Portfolio Leadership Policy Advice and Secretariat Support. Financial Budget: \$2,371,931 Full-Time Equivalent Staffing Resources: 60.84 <i>Sub-output 1- Policy Advice, Briefing Papers and Reports</i> <i>Sub-output 2- Policy Advice in relation to Strategic Development Plan (SDP)</i> <i>Sub-output 3- Administrative Support</i>			
Quantity <ul style="list-style-type: none"> Number of policy papers submitted to the Minister. Number of briefing papers prepared for the Minister. Number of administrative tasks performed on behalf of the Minister. 	Obtain the Minister's views as to the priority issues in 2006. Develop a register of regular briefing papers delivered to the Minister and identify the Minister's capacity and desire for additional ad hoc briefings or additional regular briefs. Develop a register of administrative tasks and skills regularly performed/required in respect of the Minister(s). Ensure staff contributing to this output have the necessary skill set either at recruitment of through further training.	Mid-March 2006 End March 2006 End March 2006 End Sept 2006	Enable the development of an appropriate number of papers on appropriate issues. Facilitate planning for the delivery of briefing papers on appropriate issues. Facilitate planning for the delivery of services Increase the capacity of staff to fulfil duties.
Quality <ul style="list-style-type: none"> Client rates content and consistency of policy papers as satisfactory or better. Briefings provided to the 	Develop feedback system to obtain Minister's views on each paper and each task performed to identify preferences and rates of satisfaction. Develop a mentoring approach to the drafting of papers by	End June 2006 End June 2006	Enable a process of continuous improvement to be instituted that will increase approval ratings by the Minister. Improve the quality of each draft by

Performance Indicators	Strategy	Timeframe	Expected Impact
<p>Minister that are rated satisfactory or better.</p> <ul style="list-style-type: none"> Percentage of administrative tasks where performance rated by client as satisfactory or better. 	<p>junior officers and the finalisation of documents.</p> <p>Develop a library classification system on the network to obtain background information from throughout the Ministry.</p> <p>Develop a regular weekly or fortnightly informal talonoa on Friday afternoons with the Minister and all senior managers to summarise past period outputs and expected pressures in the coming period.</p>	<p>End Dec 2006</p> <p>End Mar 2006</p>	<p>transferring knowledge from more experienced staff to developing staff. Minimise errors caused by lack of information and incomplete briefings.</p> <p>Improve organisational communications and understanding of work pressures arising, leading to better planning and resource usage.</p>
<p>Timeliness</p> <ul style="list-style-type: none"> Policy advice prepared within five business days of a request from the Minister. Cabinet papers prepared within ten business days of a request from the Minister 	<p>Develop a standard format for presentation of policy advice, briefing papers and Cabinet papers.</p> <p>Develop a tracking/classification system on the electronic network to obtain background information from throughout the Ministry on various subjects and organisational contacts.</p>	<p>End June 2006</p> <p>End Dec 2006</p>	<p>Standard format should assist in speeding up the preparation of the first draft of any document and work to minimise the oversight of relevant sections.</p> <p>Provide a rapid start to the first draft of papers.</p>
<p>Cost</p> <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 	<p>Develop monthly management report format showing utilisation of budgeted funds.</p>	<p>End May 2006</p>	<p>Increased management awareness of financial situation and consequently greater exercise of control over operations.</p>
<p>Output 2: Budget Management: Planning, Execution and Monitoring Financial Budget: \$2,272,276 Full-Time Equivalent Staffing Resources: 88.78 <i>Sub-output 1- Budget Planning and Formulation.</i> <i>Sub-output 2- Budget Execution (Major Tender Board, Vehicle Control, Surcharges, Virements, RIE, etc).</i> <i>Sub-output 3- Budget Monitoring and Reporting.</i></p>			
<p>Quantity</p> <ul style="list-style-type: none"> Number of outputs funded. Number of funding proposals evaluated. Number of Major Tender Board (MTB) decisions processed. 	<p>Vacant positions (funded) to be filled within 3 months (up to SS01).</p> <p>Revise the PSIP process to take a more strategic sectoral approach.</p> <p>Develop a MFNP library and integrated records management system.</p>	<p>End Mar 2006</p> <p>End Mar 2006</p> <p>End Dec 2006</p>	<p>Increase the capacity of the Ministry of meet quantity output targets.</p> <p>Reduce the workload associated with micro-management.</p> <p>Accelerate the research process and improve capacity to deliver in quantity.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> • Number of MTB meetings supported. • Total quantity of vehicles supplied. • Number of virements processed per staff member. • Number of requests to incur expenditure (RIE) processed per staff member. • Average number of expenditure queries per line agency. • Average number of revenue queries to line agencies receipting public monies. • Number of analytical reports prepared in respect of monthly budgetary performances. • Number of surcharge assessments conducted. • Number of surcharges under management. • Average number of monthly payments processed. • Number of performance indicators assessed per staff member. • Average number of expenditure queries per line agency. • Average number of revenue queries to line agencies receipting public monies. • Number of analytical reports prepared in respect of monthly 	<p>Develop a Budget Manual setting out a calendar of events consistent with the Budget cycle.</p> <p>Revise the National Economic Development Committee (NEDC) operations and processes to improve feedback into the Budget. Improve the timeliness of distribution of NEDC meeting papers.</p> <p>NEDC sub-committee coordinators to take responsibility for (1) collecting responses from implementing agencies (2) promoting attendance, and (3) arranging meetings. Review HR issues currently included in SDP. Facilitation of market based information through CHRIS Website. Establish a procurement training program for all MTB members and potential board members.</p> <p>Develop a revised approach to budget management, adopting a more strategic approach and increasing the responsibility of CEOs for day to day management of resources. Restructure the Budget process to reduce the occurrence of funds subject to RIEs. Develop a standardised approach to reporting actual expenditures/revenues against forecasts. Support a government wide approach to the development of systems designed to improve management oversight and the gathering and reporting of performance data and statistics. Develop a list for surcharge investigation based on the Auditor General's report and reports prepared by the Public Accounts Committee.</p>	<p>End Dec 2006</p> <p>End June 2006</p> <p>End May 2006</p> <p>End April 2006</p> <p>End May 2006 End Nov 2006</p> <p>End March 2006</p> <p>End Oct 2006</p> <p>End Oct 2006</p> <p>End May 2006</p> <p>End Dec 2006</p> <p>End April 2006</p>	<p>Improve planning and scheduling to assist in delivery of Budget analysis. Assist with the planning and analysis of Budget. Increase the workrate of the NEDC and therefore improve timeliness of feedback of information into the Budget process. Improve workrate of NEDC and improve input into the Budget process. Increase productivity of the NEDC.</p> <p>Improve the quality of output from the MFNP. Improve the workrate of the MTB.</p> <p>Reduce the Budget Division's involvement in micro-management and increase the strategic focus. Reduction of the number of administrative tasks releasing greater capacity for strategic analysis. Enable more efficient production of reports and ease of comparison across time. Reduction in the preparation time as reports are standardised and automated. Assist in targeting appropriate surcharge cases.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
budgetary performances. <ul style="list-style-type: none"> Number of analytical reports prepared in respect of annual budgetary performances. 			
Quality <ul style="list-style-type: none"> Percentage of Ministries that overspend relative to Budget provisions. Three year average annual number of fraudulent activities or adverse audit findings in respect of MTB decisions. Percentage of surcharge assessments successfully challenged. Surcharge payments received as a percentage of payments levied. Percentage of customers who rate quality of vehicles supplied as satisfactory or better. Percentage of Cabinet Ministers who rate the standard of analysis and reporting as satisfactory or better. 	<p>Improve and appropriately equip NPO and Budget Division meeting rooms. Vacant positions (funded) to be filled within 3 months (up to SS01).</p> <p>Revise the PSIP process to take a more strategic sectoral approach.</p> <p>Develop a MFNP library and integrated records management system.</p> <p>Improve mentoring and guidance of staff to achieve better researched early drafts for review and finalization. Improve quarterly SDP review mechanisms in Ministries.</p> <p>Develop an internal database for PSIP projects. Identify additional resources for evaluation of PSIP programs. Implement the new Budget Management System. Establish a procurement training program for all MTB members and potential board members. Increase consultation with Solicitor General's office on interpretation, guidance and legal assistance in general for imposition of surcharge. Carry out surcharge recovery reconciliations from the wages and salaries deduction sheets on a fortnightly basis. Develop a feedback system that enables the views of Cabinet Ministers views to be incorporated into improvements to the format and content of reports.</p>	End June 2006 End Mar 2006 End Mar 2006 End Dec 2006 End June 2006 End Oct 2006 End Oct 2006 End April 2006 End May 2006 End June 2006 End Jan 2006 End Jan 2006 End May 2006 End June 2006	Improve productivity of staff. Reduce pressure on staff to deliver quantity of outputs and therefore improve quality of outputs. Reduce involvement in micro-management and improve budgetary outcomes at the strategic level. Comprehensive database of information for research, thus improving quality of output. Improve opportunities for checking by senior management More accurate information for planning purposes. Improve budget planning. Improve value for money analysis of budgetary expenditures. Increase the capacity of board members to fulfil functions. Increase the accuracy of documentation executing the surcharge. Reduce the number of oversights. Should increase client satisfaction and relevance of reports.

Performance Indicators	Strategy	Timeframe	Expected Impact
<p>Timeliness</p> <ul style="list-style-type: none"> • Budget available to parliament. • Clients receive a response to written communications within 14 days. • Tender meetings held within five business days of a request for formation of board. • Meetings held on the scheduled date. • Tender terms and conditions determined within 10 business days of a request for major tender board involvement. • Surcharge assessments completed within 20 business days of detection of breach. • Notice of outcome of assessment provided within 3 business days of finalisation of assessment. • Recovery processes commenced within 14 days of issue of assessment notice. • Customers receive vehicles within 30 business days. • Percentage of Ministries that are queried about revenue and/or expenditure patterns before failing to meet budgetary limit. • Programme expenditures reviewed for value for money at least every five years or less. • Progress reports on agencies' achievements against 	<p>Develop a document management system to monitor the processing of letters, etc.</p> <p>Categorise Auditor General's recommendations in respect of process and procedure improvements, fraud and over-expenditures and follow up with CEOs in respect of internal audits and implementation of improvements.</p> <p>Update surcharge database and print report on a fortnightly basis.</p>	<p>End Nov 2006</p> <p>End June 2006</p> <p>End Mar 2006</p>	<p>Able to monitor performance and take corrective action.</p> <p>Improve the accuracy and timeliness of expenditure and revenue performance of Budget dependent agencies.</p> <p>Improve the timeliness with which any oversights are corrected.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
performance indicators available within 30 business days of the end of each quarter.			
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 	Develop monthly management report format showing utilisation of budgeted funds.	End May 2006	Increased management awareness of financial situation and consequently greater exercise of control over operations.
Output 3: Provision of Accounting Services. Financial Budget: \$7,956,421 Full-Time Equivalent Staffing Resources: 92.28 <i>Sub-output 1- Public Reporting - Government Financial Statements.</i> <i>Sub-output 2-Provision of Infrastructure-Electronic Accounting System.</i> <i>Sub-output 3- Management of Payments System-Public Service Salaries and Pensions</i> <i>Sub-output 4 – Internal Audit</i>			
Quantity <ul style="list-style-type: none"> Number of monthly reports produced. Number of quarterly financial statements produced. Number of annual financial statements produced. Number of corporate clients utilising infrastructure. Number of terminals supported. Number of payments processed per month. Number of audits undertaken. 	<p>Ensure that funded vacancies are filled within 3 months of becoming vacant.</p> <p>Implement a staff training course for familiarisation with the system for new data entry operators.</p> <p>Encourage greater use by agencies and their staff of Public Service Commission computer training courses.</p> <p>Increase No. of terminals to 70 - as the implementation of FMIS progresses</p> <p>Develop staff induction manual for training new staff and to be used as reference manual.</p>	<p>End of Feb 2006</p> <p>End June 2006</p> <p>End June 2006</p> <p>End March 2006</p> <p>End Nov 2006</p>	<p>Increase capacity of staff to deal with workload.</p> <p>Increase the capacity of staff to support the system and its users.</p> <p>Increased staff numbers capable of dealing with workload.</p> <p>Facilitates efficiency improvements through greater use of the system and faster accounts processing times.</p> <p>Streamlined transfer of knowledge from experienced staff to less experienced staff.</p>
Quality <ul style="list-style-type: none"> Percentage of parliamentarians that rate the standard of reports as satisfactory or better. 	<p>Develop a user feedback system to obtain views of users of the financial statements as to their suitability and format.</p> <p>Maintain accounting hardware and software to a standard that enables whole of government data output within one hour of report requests.</p>	<p>End Nov 2006</p> <p>End June 2006</p>	<p>Facilitate the development of revised formats to increase the user satisfaction.</p> <p>Increase user friendliness of system and maintain database up-to-date, thus increasing timeliness of response to requests for</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> Percentage of population that rate the standard of reports as satisfactory or better. Three-year average annual number of errors detected per financial statement. Percentage of total business hours for which infrastructure is unavailable to clients. Percentage of clients that rate the standard of infrastructure as satisfactory or better. Number of service interruptions. Three year average monthly number of administrative errors detected in payments. Three year average percentage decline in the number of unauthorised transactions per 10,000 transactions. Percentage of clients who rate audit reports as satisfactory or better. 	<p>Ensure Ministries/Departments input data on the same day as expenditure is incurred including increased use of warnings from CEO to CEO for non-compliance with Finance Instructions.</p> <p>Develop an infrastructure development plan using forecasts of increasing usage of the system and increasing geographic coverage.</p> <p>Develop a user feedback system to obtain the views of users as to the quality of service.</p> <p>Introduce a rigorous edit runs check procedure.</p> <p>Establish client feedback mechanism to obtain views of the client.</p> <p>Policy paper prepared for Cabinet on the benefits of an integrated HR and payroll system</p>	<p>End April 2006</p> <p>End Dec 2006</p> <p>End June 2006</p> <p>End Mar 2006 End June 2006</p> <p>End Oct 2006</p>	<p>information.</p> <p>Increased time for checking.</p> <p>Reduced margin for errors.</p> <p>Enable a budget plan to be developed with a rigorous set of forward estimates.</p> <p>Obtain information that assists in the development of improvements to the system.</p> <p>Enable client concerns to be taken into account so as to improve the level of service.</p> <p>Improve budgetary controls and reduce the number of overpayments and errors.</p> <p>Improve budgetary controls and reduce the number of overpayments and errors.</p>
<p>Timeliness</p> <ul style="list-style-type: none"> Reports provided within 10 days of end of month. Statements available within 10 days of the end of quarter. Financial Statements available within 60 business days of the end of year. Salary and pension payments made by due date. Average number of business 	<p>Maintain accounting hardware and software to a standard that enables whole of government data output within one hour of report requests</p> <p>Ensure Ministries/Departments input data on the same day as expenditure is incurred.</p> <p>Improve Management of bank accounts through adoption of IT techniques, such as telephone banking, electronic bank transfer and bank link.</p>	<p>End March 2006</p> <p>End Feb 2006</p> <p>End June 2006</p>	<p>Increase user friendliness of system and maintain database up-to-date, thus increasing timeliness of response to requests for information.</p> <p>Enable accurate reports to be prepared with a one day lag at most.</p> <p>Enable much faster processing times for accounts and faster identification of discrepancies that may indicate more serious problems.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
<p>days taken to correct a payment error.</p> <ul style="list-style-type: none"> • Audits completed within 60 business days of start date. • Final report provided to client within 10 business days of finalisation of audit. 	Develop a system to record waiting times for user support and delivery of solutions to problems.	End June 2006	Enable problems to be identified and corrective action taken.
<p>Cost</p> <ul style="list-style-type: none"> • Completion of work program within the Budget allocation at 1 January. 	Develop monthly management report format showing utilisation of budgeted funds.	End May 2006	Increased management awareness of financial situation and consequently greater exercise of control over operations.
<p>Output 4: Collection of Taxes – FIRCA. Financial Budget: \$40,065,084 Full-Time Equivalent Staffing Resources: 2.0 <i>Sub-output 1- Collection of VAT</i> <i>Sub-output 2-Collection of Income Tax.</i> <i>Sub-output 3-Collection of Customs and Import Duties</i></p>			
<p>Quantity</p> <ul style="list-style-type: none"> • Total tax collected (\$m). • Total number of tax paying entities. • Total number of tax audits conducted. • Total number of assessment notices issued. 	Include performance standards in the FIRCA grant agreement.	End Feb 2006	Impose performance standards for which MFNP is answerable.
<p>Quality</p> <ul style="list-style-type: none"> • Percentage of tax audits that result in assessment notices. • Three-year average number of adverse audit findings in respect of FIRCA tax assessments, including customs. 	Include performance standards in the FIRCA grant agreement.	End Feb 2006	Impose performance standards for which MFNP is answerable.

Performance Indicators	Strategy	Timeframe	Expected Impact
Timeliness <ul style="list-style-type: none"> Tax receipts paid to the MFNP bank account within one business day of receipt. Tax audits completed within 21 business days of commencement. Tax assessment notices issued within three business days. 	Strengthen the conditions in the grant agreement to ensure funds are paid to the MFNP bank account on the day they are received or, for funds received after 2pm, the next day. Include performance standards in the FIRCA grant agreement.	End Feb 2006	Impose performance standards for which MFNP is answerable.
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January (\$m). 	Develop monthly management report format showing utilisation of budgeted funds.	End May 2006	Increased management awareness of financial situation and consequently greater exercise of control over operations.
Output 5: Financial Asset and Liability Management – Market Operations and Portfolio Management. Financial Budget: \$889,479 Full-Time Equivalent Staffing Resources: 26.6 <i>Sub-output 1- Financial Asset Management</i> <i>Sub-output 2-Financial Liability Management.</i>			
Quantity <ul style="list-style-type: none"> Number of analytical reports produced. Total financial assets under management (\$m). Total debt under management (\$m). 	Develop a reporting framework based on portfolio benchmarking and asset benchmarking. Finalise report on possible restructuring of the existing debt instruments.	End Dec 2006 Mid-June 2006	An objective measure of performance including trends can be developed and a risk management framework that facilitates the devolution of responsibility within clearly defined parameters. Development of implementation strategy.
Quality <ul style="list-style-type: none"> Return on financial assets relative to benchmark. Cost of debt relative to benchmark. 	Develop a benchmarking framework for the asset portfolio. Develop a reporting framework based on liability portfolio benchmarking.	End Dec 2006 End Dec 2006	An objective measure of performance can be determined. A benchmarking approach should lead to better quality reports that are comparable across time.
Timeliness	Develop a benchmarking framework for the asset portfolio.	End Dec 2006	Benchmarking approach should lead to a

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> • Reports produced on or before statutory requirement. • Reports produced by the requested deadline. 	<p>Develop new reports to be generated from the CSDRMS.</p> <p>Undertake training of staff in CSDRMS</p>	<p>End June 2006</p> <p>End Jan 2006</p>	<p>standardised approach and faster preparation time.</p> <p>A simplified reporting structure should enable rapid preparation of reports.</p> <p>Build in backup and minimise delays due to absence of individual staff members.</p>
<p>Cost</p> <ul style="list-style-type: none"> • Completion of work program within the Budget allocation at 1 January. 	<p>Develop monthly management report format showing utilisation of budgeted funds.</p>	<p>End May 2006</p>	<p>Increased management awareness of financial situation and consequently greater exercise of control over operations.</p>
<p>Output 6: Financial Management Reform – Development and Implementation of Reform Initiatives.</p> <p>Financial Budget: \$1,601,192</p> <p>Full-Time Equivalent Staffing Resources: 19.7</p> <p><i>Sub-output 1- Identification of Reform Initiatives.</i></p> <p><i>Sub-output 2-Implementation of Reform Initiatives.</i></p> <p><i>Sub-output 3-Education and Training-Financial Management Reform Initiatives</i></p>			
<p>Quantity</p> <ul style="list-style-type: none"> • Number of reform initiatives developed and proposed. • Total number of reform initiatives under implementation (including those completed in current year). • Number of civil servants trained. • Number of course days. • Course days per staff member 	<p>Develop a “Government Financial Management Manual” as the basis for core training, for induction of new employees and as a reference for existing users.</p>	<p>End Nov 2006</p>	<p>Increase the capacity of staff to deliver training.</p> <p>Reduce course preparation time and facilitate continuous improvement.</p>
<p>Quality</p> <ul style="list-style-type: none"> • Reform initiatives approved for implementation as a proportion of reform initiatives proposed. 	<p>A 6 month, 12 month and 3 year assessment of the impact of reforms on the management of public resources is to be undertaken in respect of each implemented reform, and weaknesses in the implementation process identified (if any).</p>	<p>Dec 2006</p>	<p>Facilitates assessment of what went right and what did not and perhaps assist in identifying causes for failure.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> Course participants rate training as satisfactory or better. 	<p>Identify the critical FMR components and develop modules to support the Government Financial Management Manual as the core training element.</p> <p>Establish a user feedback system to obtain the views of users as to the quality of service.</p>	<p>End Dec 2006</p> <p>End Dec 2006</p>	<p>Tailor each course to the participants' needs.</p> <p>Obtain information that assists in the development of improvements to the system.</p>
<p>Timeliness</p> <ul style="list-style-type: none"> Quarterly review of current financial management framework completed within 20 business days of end of each quarter. Reform initiatives implemented according to the timetable initially approved by Cabinet. Public briefings held according to announced timetable. Training conducted in accordance with scheduled timetable. 	<p>Develop core modules for computer training and cater for modifications for special emphasis.</p> <p>Identify the specialised areas of financial management that are likely to be in demand and develop separate training modules to supplement core modules.</p>	<p>End June 2006</p> <p>End Dec 2006</p>	<p>Reduce preparation time and facilitate continuous improvement.</p> <p>Reduce course preparation time by using modules.</p>
<p>Cost</p> <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 	<p>Develop monthly management report format showing utilisation of budgeted funds.</p>	<p>End May 2006</p>	<p>Increased management awareness of financial situation and consequently greater exercise of control over operations.</p>
<p>Output 7: Public Reporting – Statistics and Statistical Forecasts Financial Budget: \$2,639,472 Full-Time Equivalent Staffing Resources: 67.20 <i>Sub-output 1- Database Maintenance- Surveys, Questionnaires and Sampling.</i> <i>Sub-output 2-Data Analysis and Reporting.</i> <i>Sub-output 3 – Forecasts of Economic and Social Statistics</i></p>			
<p>Quantity</p> <ul style="list-style-type: none"> Number of new questionnaires developed. Number of surveys 	<p>Establish register of all statistics published by Fiji Statistics.</p> <p>Establish forward plan with clear strategic plan, setting out financial and commercial limitations on the data set possible.</p>	<p>End Mar 2006</p> <p>End Oct 2006</p>	<p>Facilitate forward planning and establish clear boundaries.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> undertaken. Number of sampling exercises. Statistical reports prepared. Number of statistics prepared. Number of forecasts prepared 			
Quality <ul style="list-style-type: none"> Sum of all revisions to a released statistic that are greater than one standard deviation is less than three. Average ex-poste variance between forecast and actual statistic less than 10%. Percentage of stakeholders who rate service as satisfactory or better. 	Establish monitoring mechanism to record errors detected in each series. Develop an education program for improving responses from reporting entities. Establish a user feedback system to determine client rates of satisfaction with service.	End June 2006 End May 2006 End June 2006	Enable accurate assessment of performance and provide guidance on where improvements can be made.
Timeliness <ul style="list-style-type: none"> Statistic released within 2 weeks of the period to which it relates. Statistic released within 3 months of the period to which it relates. Report released within 2 months of data capture. Statistical forecasts provided at least ten days prior to the commencement of each quarter. 	Establish staff manuals setting out standard procedures to be followed in recording and calculating each statistic.	End Dec 2006	A manual that can be used as an induction tool for new staff and as a guide to existing staff. Should enable timely delivery of service by staff.
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 	Develop monthly management report format showing utilisation of budgeted funds. Adopt a commercial approach and develop a marketing plan to	End May 2006 End Aug 2006	Increased management awareness of financial situation and consequently greater exercise of control over operations. Increase sales of statistics at commercial

Performance Indicators	Strategy	Timeframe	Expected Impact
	recover costs.		prices.
Output 8: Supply of Goods and Services-Hardware and Stock Control Services. Financial Budget: \$2,804,871 Full-Time Equivalent Staffing Resources: 198.40 <i>Sub-output 1: Supply of goods.</i> <i>Sub-output 2: Stock Control and Verification for Government.</i>			
Quantity <ul style="list-style-type: none"> Number of types of goods supplied. Total quantity of items of goods supplied. Total cash value of goods supplied 	Establish mechanism for monitoring developments within industry Aggressive sales/promotion of service and products. Diversify into other centres and leverage off hardware business.	End June 2006 End May 2006 End Dec 2006	Ensure the organisations maintains abreast of industry developments and retains its market share. Increase customer base and increased competitive position.
Quality <ul style="list-style-type: none"> Percentage of customers who rate service as satisfactory or better. Percentage of customers who rate quality of goods supplied as satisfactory or better. 	Establish mechanism for monitoring developments within industry. Establish a customer feedback mechanism.	End June 2006 End June 2006	Maintain relevance to the customer and thus increase customer satisfaction and patronage. Identify ways to increase customer satisfaction.
Timeliness <ul style="list-style-type: none"> Customers receive goods they seek on the same day. Customers receive goods they seek within 10 business days. Customers receive goods they seek later than 28 days after order 	Negotiate change in procurement legislation to streamline the process	6-12 months	Reduced waiting time for customers.
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. Revenue/Cost 	Develop monthly management report format showing utilisation of budgeted funds.	End May 2006	Increased management awareness of financial situation and consequently greater exercise of control over operations.

Performance Indicators	Strategy	Timeframe	Expected Impact
Output 9: Supply of Goods – Stationary Supplies and Printing. Financial Budget: \$2,498,677 Full-Time Equivalent Staffing Resources: 133.0 <i>Sub-output 1- Printing Services</i> <i>Sub-output 2-Stationary Supplies</i>			
Quantity <ul style="list-style-type: none"> Number of lines of manufacture. Number of jobs processed. Total revenue Percentage change in customer numbers Percentage change in market share 	<p>Develop a capital equipment purchasing timetable with demonstrated cost-benefit analysis for use in seeking funding for purchases.</p> <p>Re-engineering of processes, including the physical improvement of the work environment and restructuring of the Department;</p> <p>Re-training of personnel in new equipment and processes;</p> <p>Aggressive sales/promotion of service in terms of technological advancements and inherent capabilities through an expanded stationary shopfront interface with the consumers.</p> <p>Establish mechanism for monitoring developments within industry</p> <p>Aggressive sales/promotion of service and products.</p> <p>Diversify into other centres and leverage off both printing services and stationary sales.</p> <p>Develop a cost/benefit analysis of tying printing operations of Government</p>	<p>End June 2006</p> <p>End Oct 2006</p> <p>End Sept 2006 End May 2006</p> <p>End June 2006</p> <p>End May 2006 End June 2006</p> <p>End Dec 2006</p>	<p>Increase efficiency thus lowering cost per unit and improving timeliness of delivery of service.</p> <p>Increase capacity of existing capital and resources.</p> <p>Increase productivity.</p> <p>Increase customer base and competitive position.</p> <p>Ensure the organisation maintains abreast of industry developments and retains its market share.</p> <p>Increase customer base and increased competitive position.</p> <p>Potential to increase the quantity of work and economies of scale.</p>
Quality <ul style="list-style-type: none"> Percentage of customers that rate the service as satisfactory or better. Percentage of customers that rate the product as satisfactory or better. Percentage of returned jobs 	<p>Membership with International Printers & Publishers Association to ensure conformity to ISO standards;</p> <p>Establish mechanism for monitoring developments within industry</p> <p>Devise internal checkpoints - Quality control;</p> <p>Establish a customer feedback mechanism.</p>	<p>End March 2006</p> <p>End June 2006</p> <p>End April 2006 End June 2006</p>	<p>Ensure the organisation maintains abreast of industry developments and retains its market share.</p> <p>Maintain relevance to the customer and thus increase customer satisfaction and patronage.</p> <p>Reduce potential for problems with service of customers and satisfaction rates.</p> <p>Obtain information on problem areas and work toward increasing customer satisfaction.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
Timeliness <ul style="list-style-type: none"> Jobs processed according to deadlines quoted to customer. Customer queries answered within 30 minutes. 	Develop a capital equipment purchasing timetable with demonstrated cost-benefit analysis for use in seeking funding for purchases. Re-engineering of processes, including the physical improvement of the work environment and restructuring of the Department; Re-training of personnel in new equipment and processes;	End June 2006 End Oct 2006 End April 2006	Increase efficiency thus lowering cost per unit and improving timeliness of delivery of service. Increase productivity of workforce and delivery times. Improve the response time to customer demands.
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. Revenue/Cost 	Develop monthly management report format showing utilisation of budgeted funds. Re-train personnel in commercial approach Revise debt collection procedures	End May 2006 End Sept 2006 End June 2006	Increased management awareness of financial situation and consequently greater exercise of control over operations. Increase profitability. Increase cost recovery.
Output 10: Provision of Infrastructure - Electronic Networking, Software and Services. Financial Budget: \$3,008,527 Full-Time Equivalent Staffing Resources: 47.7 <i>Sub-output 1- Provision of Hardware</i> <i>Sub-output 2-Provision of Software.</i> <i>Sub-output 3-Operational Maintenance</i> <i>Sub-output 4-User Support</i> <i>Sub-output 5- Software Development</i> <i>Sub-output 6-Education and Training-Computing</i>			
Quantity <ul style="list-style-type: none"> Number of clients utilising infrastructure. Percentage growth in client hardware units Increase in value of IT infrastructure. Number of clients utilising software. 	Train and up skill clients on the use of personal computers. Develop a staff training manual for induction of new employees and as a reference for existing users. Increase No. of PCs to be deployed to 100 - as the implementation of FMIS and e-government progresses. Undertake a technical awareness campaign to market	End Mar 2006 End Dec 2006 End Dec 2006 End March	Increase the capacity of staff to support the system and its users. Rapid knowledge transfer. Facilitates efficiency improvements through greater use of the system and faster accounts processing times-improved productivity. Increase awareness among potential clients.

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> Percentage growth in software clients Number of client sites. Number of servers under management. Number of communication links under management. Number of software development assignments completed. Number of clients trained. Number of types of educational packages produced. Number of client calls registered. 	<p>development capabilities to all departments.</p> <p>Undertake a client needs assessment to identify opportunities to apply skills within the public service and improve systems through software development and training.</p> <p>Develop a staff training manual for induction of new employees and as a reference for existing users.</p> <p>Implement Enterprise Management System</p> <p>Implement Call Centre services</p> <p>Implement electronic call logging system in other Govt departments/ministries</p>	<p>2006</p> <p>End Dec 2006</p> <p>End Dec 2006</p> <p>End Dec 2006</p> <p>End June 2006</p>	<p>Improve knowledge of current capacities within Ministries and the potential for new systems to improve their operations.</p> <p>Reduce preparation time and facilitate continuous improvement.</p> <p>Increase the capacity of staff to support the system and its users.</p> <p>Increase the capacity of the staff to support the system and its users.</p> <p>Increase the workload of the Ministry in an effort to raise productivity of government as a whole.</p>
<p>Quality</p> <ul style="list-style-type: none"> Number of unscheduled return visits necessary to complete installation. Percentage of clients that rate the installation of infrastructure as satisfactory or better. Average number of software problems reported per client per year. Percentage of clients that rate the standard of software as satisfactory or better. Percentage of business hours for which infrastructure is unavailable to clients. Percentage of clients that rate the standard of infrastructure 	<p>Develop a user feedback system to obtain the views of users as to the quality of service.</p> <p>Develop an infrastructure development plan using forecasts of increasing usage of the system and increasing geographic coverage.</p> <p>Develop a staff training manual for induction of new employees and as a reference for existing users.</p> <p>Deployment of asset management software and establishment of Service Desk to manage infrastructure</p> <p>Implement Network Management & Intrusion Detection System</p> <p>Consult with Microsoft in the improvement of the application development framework</p> <p>Ensure standardization of outsourced development work across all partners/vendors</p> <p>Implement & Document Escalation Procedures</p>	<p>End June 2006</p> <p>End Dec 2006</p> <p>End June 2006</p> <p>End Dec 2006</p> <p>End Dec 2006</p> <p>End June 2006</p> <p>End June 2006</p>	<p>Obtain information that assists in the development of improvements to the system.</p> <p>Enable a budget plan to be developed with a rigorous set of forward estimates.</p> <p>Reduce preparation time and facilitate continuous improvement.</p> <p>Improved connectivity to User sites to access online training materials.</p> <p>Increase network reliability.</p> <p>Increase the efficiency of software development phases.</p> <p>Increase quality of work delivered.</p> <p>Improve the safety of data and systems.</p>

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> as satisfactory or better. Clients rate education material as satisfactory or better. 			
Timeliness <ul style="list-style-type: none"> Average waiting time per client for installation of hardware. Percentage of client user support requests resolved within 24 hours. Average waiting time per client for access to infrastructure. Average time required for infrastructure to service client. Course material prepared at least 7 days before training workshop. 	<p>Develop an infrastructure development plan using forecasts of increasing usage of the system and increasing geographic coverage.</p> <p>Develop a system to record waiting times and delivery of solutions to problems.</p> <p>Develop a network usage monitoring system to record average time of each client access to system.</p> <p>Undertake a client needs assessment to identify opportunities to apply skills within the public service and improve systems through software.</p> <p>Develop a user feedback system to assess whether service is being provided in a timely manner.</p> <p>Establish a software users' hotline.</p> <p>Develop core modules for computer training and cater for modifications for special emphasis.</p> <p>Identify the specialised areas that are likely to be in demand and develop separate modules to supplement core modules.</p>	<p>End June 2006</p> <p>End June 2006</p> <p>End Dec 2006</p> <p>End June 2006</p> <p>End June 2006</p> <p>End June 2006</p> <p>End Dec 2006</p> <p>End Dec 2006</p>	<p>Support the provision of hardware in accordance with client user requirements and growth. Enable delivery of networking services on time as user needs grow.</p> <p>Enable problems to be identified and corrective action taken.</p> <p>Enable user profiling and more tailored system.</p> <p>Enhanced response time to client needs.</p> <p>Improve monitoring of service delivery.</p> <p>Enable problems to be identified and corrective action taken. Enhanced response time.</p> <p>Reduce course preparation time.</p> <p>Reduce course preparation time.</p>
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 	<p>Develop monthly management report format showing utilisation of budgeted funds.</p> <p>Develop software licensing agreements with departments/Ministries</p>	<p>End May 2006</p> <p>End June 2006</p>	<p>Increased management awareness of financial situation and consequently greater exercise of control over operations.</p> <p>Protect ability to recover costs.</p>
Output 11: Licensing, Compliance and monitoring – Domestic Price Control Financial Budget: \$1,293,905 Full-Time Equivalent Staffing Resources: 0.02			
Quantity			

Performance Indicators	Strategy	Timeframe	Expected Impact
<ul style="list-style-type: none"> • Number of items under surveillance. • Number of price reviews conducted. • Number of shop inspections per year. • Number of rental review applications processed. 	Establish price control agents in rural and extreme remote areas.	End March 2006	Facilitate monitoring of compliance with price settings and facilitate price reviews.
<p>Quality</p> <ul style="list-style-type: none"> • Number of price control prosecutions that result in judgements against defendant. • Percentage of appeals against successful judgements that result in an amended judgement. 	<p>Review pricing template for completeness and current relevance.</p> <p>Review the rental guidelines to improve their clarity.</p>	<p>End Nov 2006</p> <p>End June 2006</p>	Increase transparency of methodologies and increase consistency of treatment from one case to the next.
<p>Timeliness</p> <ul style="list-style-type: none"> • Fair trading complaints investigated within 40 business days. • Review of price setting commenced within 14 business days of a properly formulated application. • Review of price control completed within 40 business days of commencement of review. 			
<p>Cost</p> <ul style="list-style-type: none"> • Completion of work program within the Budget allocation at 1 January. • 			

7. Capital Assets and Investment Program for 2006

Set out below are details of the planned capital purchases for 2006 for MFNP and its associated entities.

Table 5: Proposed Investment Program 2006

Asset Type	Number/ Quantity to be purchased or leased	Expected Ownership	Estimated Purchase Cost or lease rate (\$)	Estimated Useful Life (years)
MFNP Headquarters				
FMIS licensing, hardware, software and training.		MFNP	5,000,000	15
MFNP library improvements.		MFNP	11,500	5
Performance budgeting, accrual accounting and internal audit development	15 months	MFNP	300,000	5
Capital Grant to FIRCA for construction of new headquarters.	1 building (part)	FIRCA	14,000,000	40
Government Supplies				
Buildings (new)	2	Government	140,000	15
Information Technology and Computing				
Vehicle	2	Govt	100,000	10
Aircon	3	Govt	15,000	10
IT Infrastructure - printers, PCs/laptops, network cable, routers and switches, air conditioning units		Govt	80,000	15 (average)
National Information Infrastructure –networking cable, routers and switches, software, telephone equipment & licences for backbone infrastructure enhancement & expansion.		Govt	500,000	20
ISSP - capitalisation of 22 new software customisations, PCs, printers and networking cable, routers and switches.		Govt	1,500,000	15 (average)
Internet – provision of VStat equipment & internet licenses.		Govt	100,000	5
Linux/Oracle -capitalisation & implementation of legacy application.		Govt	300,000	10
Government Printing				
Planning				
Personal Computers	3	Govt	6,000	8
Print Cost Software (upgrade)	1	Govt	6,000	4
Co-ord/Scheduling				
Personal Computers	2	Govt	4,000	8
Pre-press				
High-end Scanner	1	Govt	12,000	8
G5 Computers	4	Govt	12,000	8
Switch	1	Govt	200	5
Software upgrades	1	Govt	7,000	4

Asset Type	Number/ Quantity to be purchased or leased	Expected Ownership	Estimated Purchase Cost or lease rate (\$)	Estimated Useful Life (years)
3 Gig Server Card (upgrade)	1	Govt	???	3
Chairs	7	Govt	1,850	5
Coloured Photocopier	1	Govt	60,000	5
Press		Govt		
Heidelberg SM52 - 2P	1	Govt	390,000	15
Finishing				
GW12000 Numbering M/c	1	Govt	36,000	20
GW8000 Number Upgrade	1	Govt	17,000	10
Light-duty Stitchers (T/Top)	2	Govt	16,000	8
Heavy-duty Stitchers	2	Govt	25,000	8
Drilling /Punching Mc.	1	Govt	???	8
Bourg Collator (2 Towers)	1	Govt	161,000	10
Maint/Engineering				
Laptop	1	Govt	5,000	5
*Training				
Personal Computers	5	Govt	10,000	8
Office Desks	2	Govt	800	10
Chairs	2	Govt	??	5
Purch./ Sales/ Marketing				
Personal Computers	2	Govt	4,000	8
Bookshop				
Software Upgrade		Govt	5,000	8
Administration				
Personal Computer	1	Govt	2,000	8
Vehicle(Delivery)	1	Govt	39,000	10
<i>*Vehicle (Admin)</i>	1	Govt	44,000	10
Desks	6	Govt	2,500	10
Chairs	6	Govt	2,000	5
B/W Photocopier	1	Govt	30,000	8
Split Unit Air Conditions	5	Govt	15,000	15

MFNP Headquarters

Ministry of Finance is purchasing significant capital in respect of improvements to its financial management information system (FMIS). The capital purchases in 2006 are part of a five year capital development plan that commenced in 2004. It is expected that the capital purchases will lead to major improvements to the delivery of Output 3: Provision of Accounting Services. The primary beneficiaries of these improvements will be the Ministry's clientele, all Budget dependent agencies. Furthermore, Output 2: Budget Management-Planning, Execution and Monitoring should also benefit substantially by more timely provision of analytical reports and more accurate data upon which analysis is able to be based. This should result in significant improvements to the quality and timeliness of delivery of Output 2.

The development of output based performance budgeting is intended to impact substantially on Output 2. This is anticipated to be reflected in a closer alignment of the allocation and use of resources with Government's strategic priorities and increased scrutiny of the delivery of value for money. This should result in improvements to the quality of Budget formulation, execution and monitoring and, in the longer term, improvements to productivity.

A substantial capital grant (\$14 million) has been provided to the Fiji Islands Revenue and Customs Authority (FIRCA) which is intended to result in productivity gains in delivery of Output 4: Collection of Taxes (FIRCA) as a result of the consolidation of staff in one building. There will be potential future savings on the operational grant provided to FIRCA for delivery of Output 4 as a result of the reduction in leasing expenses required to be paid by FIRCA which were previously paid through the operating grant.

A small amount of capital formation is planned for improvements to the MFNP library. This is intended to improve productivity across the whole organisation and therefore potentially all outputs. Output 1: Portfolio Leadership Policy Advice and Secretariat Support should be assisted in particular through qualitative and timeliness improvements in performance.

Government Supplies

Approximately \$140,000 capital investment is to be undertaken for the construction of two rural outlets, one in Levuka and one in Vunidawa, which is intended to increase the delivery of Output 8: Supply of Goods and Services. This will increase the quantity of this output delivered, particularly in remote rural areas of Fiji. While this may increase the cost base, due to the isolated region, there will be some offsetting savings due to lower unit costs when overheads are spread over a larger quantity of sales. The opening of the rural outlets will also improve the timeliness of delivery of outputs to customers.

Government Printing

Over \$1,000,000 is to be spent on purchasing new equipment and upgrading existing machinery and software. This will improve the ability of MFNP to deliver Output 9: Supply of Goods-Stationary Supplies and Printing. The capital purchases are intended to improve the quantity, quality, timeliness and cost of the delivery of printing services.

Information, Technology and Computing Services (ITC)

ITC is undertaking major capital investments to facilitate further development of the electronic networking of government and the community (Output 10: Provision of Infrastructure-Electronic Networking, Software Development and Services). The capital investments will be targeted under the following plans:

Under the National Information Infrastructure, or NII (\$500,000):

- Voice over internet protocol (VOIP) and call centre for government communications;
- Telecentre for e-community and e-learning centres in schools and the provision of internet centres for isolated communities;
- VSTAT as an alternative communication channel to connect rural communities and provide internet access and e-government services.
- Data centre and network upgrades to build a robust IT infrastructure to support e-government initiatives and video conferencing

Under the Information Technology Infrastructure (ITI) plan, ITC is undertaking improvements to improve system availability to 99% (\$100,000).

A further \$1,132,000 is to be paid to Microsoft to maintain the Fiji Government's software licencing, which provides for upgrades at reduced prices.

Under the Information System Strategy Plan (ISS Plan) ITC will spend about \$1,500,000 in developing customised software for the implementation of e-government applications in 22 sites.

To improve the flexibility and durability of the Government's electronic network and software systems, \$300,000 will be invested in developing Linux/Oracle platforms and interfaces and migrating data from existing platforms to the new platforms. This is a long term project.

New vehicles will be purchased at a cost of \$100,000 to improve the ability of ITC to provide services in rural communities and the rapidly expanding use of electronic technology in the north, west and central divisions.

8. Glossary

This glossary provides definitions for a number of different terms to help you understand their meaning when used in the body of this corporate plan template. The glossary is only intended to assist agencies when preparing their corporate plans and is not required to be included as part of the corporate plan to be submitted to Ministry of Finance and/or the Public Service Commission. However, should an agency wish to include a glossary that will help the reader better understand their corporate plan, then they may do so.

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.

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 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.

Policy objectives – high-level statements of what an agency is planning to achieve in accordance with government's policy framework.

SDP – abbreviation for the national Strategic Development Plan.

Sector goals – targets that government is trying to achieve in the social, economic and administrative sectors.

Strategic priorities – selection of goals and policies set by government that are considered to be of primary concern during a given term.

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

9. Appendix 1- Output Performance Targets

Note that where the “<” sign lies to the left of the target, it means that the target is a maximum that should not be exceeded. Where the “<” lies to the right of the target, then the target is a minimum that should not be exceeded. Unless otherwise stated, all figures are in constant 2006 units of measurement, including prices.

Table 6: Output Group Performance Indicators

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
Output 1: Portfolio Leadership Policy Advice and Secretariat Support. Financial Budget: \$2,371,931 Full-Time Equivalent Staffing Resources: 60.84 <i>Sub-output 1- Policy Advice, Briefing Papers and Reports</i> <i>Sub-output 2- Policy Advice in relation to Strategic Development Plan (SDP)</i> <i>Sub-output 3- Administrative Support</i>				
Quantity <ul style="list-style-type: none"> Number of policy papers submitted to the Minister. Number of briefing papers and administrative tasks performed on behalf of the Minister. 	1.	N/A N/A	10 < 150<	10 < 150<
Quality <ul style="list-style-type: none"> Client rates content and consistency of policy papers as satisfactory or better. Percentage of administrative tasks where performance rated by client as satisfactory or better. Briefings provided to the Minister that are rated satisfactory or better. 		N/A N/A N/A	95% < 85%< 85%<	95% < 95%< 90%<
Timeliness <ul style="list-style-type: none"> Policy advice prepared within five business days of a request from the Minister. Cabinet papers prepared within ten business days of a request from the Minister 		N/A N/A	95%< 75%<	95%< 75%<
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 		N/A	<\$2,371,931	<\$2,371,931
Output 2: Budget Management: Planning, Execution and Monitoring Financial Budget: \$2,272,276 Full-Time Equivalent Staffing Resources: 88.78 <i>Sub-output 1- Budget Planning and Formulation.</i> <i>Sub-output 2- Budget Execution (Major Tender Board, Vehicle Control, Surcharges, Virements, RIE, etc).</i> <i>Sub-output 3- Budget Monitoring and Reporting.</i>				
Quantity <ul style="list-style-type: none"> Number of outputs funded. Number of funding proposals evaluated. Number of performance indicators assessed per staff member. Average number of expenditure queries per line 	1.	N/A N/A N/A N/A	44< 200< 50< 10<	44< 100< 50< 5<

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
agency. <ul style="list-style-type: none"> • Average number of revenue queries to line agencies receiving public monies. • Number of analytical reports prepared in respect of monthly budgetary performances. • Number of analytical reports prepared in respect of annual budgetary performances. • Number of MTB decisions processed. • Number of surcharge cases assessed. • Number of surcharge payments received. • Number of surcharge cases under management. • Total quantity of vehicles supplied. • Number of reports provided to Cabinet on alignment of Budget with SDP. 	4	N/A	12<	6<
		N/A	30<	20<
		N/A	41<	30<
		N/A	50<	30<
		N/A	85<	20<
		N/A	150<	70<
		N/A	100<	50<
		N/A	20<	0<
		N/A	4<	4<
Quality <ul style="list-style-type: none"> • Percentage of Ministries that overspend relative to Budget provisions. • Three year average annual number of administrative errors detected in MTB tenders undertaken. • Three year average annual number of fraudulent activities or adverse audit findings in respect of MTB tender decisions. • Rate of collection of surcharge. • Successful appeals against surcharge. • Percentage of customers who rate vehicle supply service as satisfactory or better. • Cabinet rates quality of reports on the achievement of SDP as satisfactory or better 	2. 2.	N/A N/A	< 30% 99%< <5% 85%<	< 10% 99%< <5% 85%<
		N/A	< 3	< 3
		N/A	<1	<1
		N/A	99%<	99%<
		N/A	<5%	<5%
		N/A	85%<	85%<
		N/A	90%<	90%<
Timeliness <ul style="list-style-type: none"> • Budget available to parliament. • Clients receive a response to written communications within 14 days. • Percentage of Ministries that are queried about revenue and/or expenditure patterns before failing to meet budgetary limit. • Tender decisions announced within 10 business days of closure of tender. • Tender terms and conditions determined within 10 business days of a request for major tender board involvement. • Surcharge implemented within five business days of formal notice. • Default notice issued within five business days of failure to pay surcharge. • Customers receive vehicles they seek within 30 business days. • Reports to Cabinet on achievement of SDP and alignment of Budget with SDP provided within 10 days of the end of each quarter. 		N/A N/A N/A N/A N/A N/A N/A	<Nov 30 95%< 95%< 95%< 95%< 95%< 95%< 80%<	<Nov 30 95%< 99%< 95%< 95%< 95%< 100%<
		N/A	<Nov 30	<Nov 30
		N/A	95%<	95%<
		N/A	95%<	99%<
		N/A	95%<	95%<
		N/A	95%<	95%<
		N/A	95%<	95%<
		N/A	95%<	95%<
		N/A	80%<	100%<
		N/A	90%<	90%<
Cost <ul style="list-style-type: none"> • Completion of work program within the Budget 		N/A	< \$2,272,276	< \$2,272,276

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
allocation at 1 January.				
Output 3: Provision of Accounting Services. Financial Budget: \$7,956,421 Full-Time Equivalent Staffing Resources: 92.28 <i>Sub-output 1- Public Reporting - Government Financial Statements.</i> <i>Sub-output 2-Provision of Infrastructure-Electronic Accounting System.</i> <i>Sub-output 3- Management of Payments System-Public Service Salaries and Pensions</i> <i>Sub-output 4 – Internal Audit</i>				
Quantity <ul style="list-style-type: none"> Number of financial statements produced. Number of corporate clients utilising accounting infrastructure. Number of terminals supported. Number of pension and salary payments processed per month. Number of internal audits undertaken. Average number of improvements identified per audit. 	1	N/A N/A N/A N/A N/A N/A	50< 20< 60< 150 < 72< 10<	50< 36< 60< 150 < 72< 10<
Quality <ul style="list-style-type: none"> Percentage of population that rate the standard of reports as satisfactory or better. Three-year average annual number of errors detected per financial statement. Percentage of total business hours for which electronic accounting infrastructure is unavailable to clients. Percentage of clients that rate the standard of electronic accounting infrastructure as satisfactory or better. Number of service interruptions. Three year average monthly number of administrative errors detected in pension and salary payments. Percentage of internal audit identified improvements that are implemented. Three year average percentage decline in the number of unauthorised transactions per 10,000 transactions. Percentage of clients who rate audit reports as satisfactory or better. 	2. 2. 5.	N/A N/A N/A N/A N/A N/A N/A N/A N/A	85% < <10 < 2% 80%< < 50 < 3 95%< 5%< 90%<	85% < <10 < 2% 90%< < 50 < 3 95%< 5%< 90%<
Timeliness <ul style="list-style-type: none"> Reports produced on or before statutory requirement. Reports produced by the requested deadline. Average waiting time per client for access to electronic accounting infrastructure is less than 1 minute. Average time required for electronic accounting infrastructure to service client need less than 10 minutes. Downtime of accounting system is less than 5 minutes. Pension and salary payments made by due date. 		N/A N/A N/A N/A N/A N/A	100% 80%< 95%< 90%< 99%< 99.5%<	100% 80%< 95%< 90%< 99%< 99.5%<

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
<ul style="list-style-type: none"> Number of business days taken to correct a payment error is less than 2 Audits completed within 20 business days of start date. Final report provided to client within 10 business days of finalisation of audit. 		N/A	99%<	99%<
		N/A	90%<	90%<
		N/A	90%<	90%<
Cost		N/A	<\$7,956,421	<\$7,956,421
Output 4: Collection of Taxes – FIRCA. Financial Budget: \$40,065,084 Full-Time Equivalent Staffing Resources: 2.0 <i>Sub-output 1- Collection of VAT</i> <i>Sub-output 2-Collection of Income Tax.</i> <i>Sub-output 3-Collection of Customs and Import Duties</i>				
Quantity		N/A	1,200<	1,350<
<ul style="list-style-type: none"> Total tax collected (\$m). Total number of tax paying entities. Total number of tax audits conducted. Total number of assessment notices issued. 		N/A	300,000<	330,000<
		N/A	500<	550<
		N/A	50<	55<
Quality	1.	N/A	<10%	<8%
<ul style="list-style-type: none"> Percentage of tax audits that result in revised assessment notices. Three-year average number of adverse audit findings in respect of FIRCA tax assessments, including customs. 		N/A	<300	<100
Timeliness		N/A	99.5%<	99.5%<
<ul style="list-style-type: none"> Tax receipts paid to the Ministry of Finance and National Planning bank account within one business day of receipt. Tax audits completed within 21 business days of commencement. Tax assessment notices issued within three business days. 		N/A	85%<	85%<
		N/A	98%<	98%<
Cost		N/A	< 40.065	< 20.0
Output 5: Financial Asset and Liability Management – Market Operations and Portfolio Management. Financial Budget: \$889,479 Full-Time Equivalent Staffing Resources: 26.6 <i>Sub-output 1- Financial Asset Management</i> <i>Sub-output 2-Financial Liability Management.</i>				
Quantity		N/A	45<	50<
<ul style="list-style-type: none"> Number of reports produced. Total financial assets under management (\$m). Total debt under management (\$m). 		N/A	425<	100<
		N/A	2,531<	2,644
Quality	3	N/A	0.10%<	0.10%<
<ul style="list-style-type: none"> Return on financial assets relative to benchmark. 				

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
<ul style="list-style-type: none"> Cost of debt relative to benchmark. 	3	N/A	<-0.25%	<-0.50
Timeliness <ul style="list-style-type: none"> Reports produced on or before statutory requirement. Reports produced by the requested deadline. 		N/A	100%	100%
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 		N/A	<\$889,479	<\$889,479
Output 6: Financial Management Reform – Development and Implementation of Reform Initiatives. Financial Budget: \$1,601,192 Full-Time Equivalent Staffing Resources: 19.7 <i>Sub-output 1- Identification of Reform Initiatives.</i> <i>Sub-output 2-Implementation of Reform Initiatives.</i> <i>Sub-output 3-Education and Training-Financial Management Reform Initiatives</i>				
Quantity <ul style="list-style-type: none"> Number of reform initiatives developed and proposed. Number of reform initiatives implemented. Number of civil servants trained. Number of course days. Course days per staff member 		N/A	10<	5<
Quality <ul style="list-style-type: none"> Reform initiatives approved for implementation as a proportion of reform initiatives proposed. Course participants rate training as satisfactory or better. 	5	N/A	80%<	90%<
Timeliness <ul style="list-style-type: none"> Reform initiatives implemented according to the timetable initially approved by Cabinet. Public briefings held according to announced timetable. Training conducted in accordance with scheduled timetable. Quarterly review of current financial management framework completed within 20 business days of end of each quarter. 		N/A	75%<	85%<
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 		N/A	< \$1,601,192	< \$1,601,192
Output 7: Public Reporting – Statistics and Statistical Forecasts Financial Budget: \$2,639,472 Full-Time Equivalent Staffing Resources: 67.20 <i>Sub-output 1- Database Maintenance- Surveys, Questionnaires and Sampling.</i> <i>Sub-output 2-Data Analysis and Reporting.</i> <i>Sub-output 3 Forecasts of Economic and Social Statistics</i>				
Quantity <ul style="list-style-type: none"> Statistical reports prepared. Number of statistics prepared. Number of surveys undertaken. 	1.	N/A	50<	50<
		N/A	100<	105<
		N/A	20<	24<

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
<ul style="list-style-type: none"> Number of forecasts prepared 				
Quality <ul style="list-style-type: none"> Sum of all revisions to a released statistic that are greater than one standard deviation is less than three. Percentage of stakeholders who rate service as satisfactory or better. Average ex poste variance between forecast and actual statistic less than 10%. 	2	N/A N/A N/A	75% < 75% < 80% <	80% < 85% < 80% <
Timeliness <ul style="list-style-type: none"> Consumer Price Index statistics released on the last day of the corresponding month. Visitor statistics released within 2 weeks of the period to which they relates. Trade statistics released within 3 months of the period to which they relate. Other statistics released within 3 months of the period to which they relate. Reports released within 6 months of data capture. Statistical forecasts provided at least ten days prior to the commencement of each quarter. 		N/A N/A N/A N/A N/A N/A	100% 90% < 75% < 75% < 75% < 80% <	100% 90% < 95% < 85% < 75% < 80% <
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 		N/A	<\$2,639,472	<\$2,639,472
Output 8: Supply of Goods and Services. Financial Budget: \$2,804,871 Full-Time Equivalent Staffing Resources: 198.40 <i>Sub-output-Supply of goods</i> <i>Sub-output-Stock control and verification for government</i>				
Quantity <ul style="list-style-type: none"> Number of types of goods supplied. Total quantity of items of goods supplied. Total cash value of goods supplied 	1.	N/A N/A N/A	50 < 101 < \$5,000,000 <	60 < 101 < \$8,000,000 <
Quality <ul style="list-style-type: none"> Percentage of customers who rate service as satisfactory or better. Percentage of customers who rate quality of goods supplied as satisfactory or better. 	2 2	N/A N/A	95% < 85% <	95% < 90% <
Timeliness <ul style="list-style-type: none"> Customers receive goods they seek on the same day. Customers receive goods they seek within 10 business days. Customers receive goods they seek later than 28 days after order 		N/A N/A N/A	80% < 95% < <3%	80% < 95% < <3%
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. Revenue/Cost 		N/A N/A	<\$2,804,871 1 <	<\$2,804,871 1.2 <
Output 9: Supply of Goods – Stationary Supplies and Printing. Financial Budget: \$2,498,677				

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
Full-Time Equivalent Staffing Resources: 133.0 <i>Sub-output 1- Printing Services</i> <i>Sub-output 2-Stationary Supplies</i>				
Quantity <ul style="list-style-type: none"> Number of lines of manufacture. Number of printing jobs processed. Total printing revenue. Range of types of goods supplied. Total quantity of items of goods supplied. Total retail sales revenue Percentage change in customer numbers Percentage change in market share. 	1.	N/A N/A N/A N/A N/A N/A	15< 100< \$2,500,000< 50< 100< \$850,000< 4%< 5%<	10< 200< \$3,500,000< 40< 1,000< \$1,850,000< 4%< 5%<
Quality <ul style="list-style-type: none"> Percentage of customers that rate the service as satisfactory or better. Percentage of customers that rate the product as satisfactory or better. Percentage of customers who rate quality of goods supplied as satisfactory or better. Percentage of printing jobs returned. 	2 2 2.	N/A N/A N/A	90% < 90%< 90%< <5%	90% < 90%< 90%< <5%
Timeliness <ul style="list-style-type: none"> Jobs processed according to deadlines quoted to customer. Customer queries answered within 30 minutes. Customers receive goods they seek on the same day. Customers receive goods they seek within 10 business days. Customers receive goods they seek later than 28 days after order 		N/A N/A N/A N/A	95%< 80%< 80%< 90%< <1%	95%< 95%< 90%< 98%< <1%
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. Revenue/Cost 		N/A N/A	< \$2,498,677 1.2<	< \$2,498,677 1.2<
Output 10: Provision of Infrastructure - Electronic Networking and Software. Financial Budget: \$3,008,527 Full-Time Equivalent Staffing Resources: 47.7 <i>Sub-output 1- Provision of Hardware</i> <i>Sub-output 2-Provision of Software.</i> <i>Sub-output 3-Operational Maintenance</i> <i>Sub-output 4-User Support</i> <i>Sub-output 5- Software Development</i> <i>Sub-output 6-Education and Training-Computing</i>				
Quantity <ul style="list-style-type: none"> Number of clients utilising electronic network. Percentage growth in electronic network clients Increase in value of IT infrastructure. Number of software development assignments completed. 	1.	4,000 5% N/A N/A	4,000< 5%< 10%< 10<	4,000< 5%< 5%< 10<

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
<ul style="list-style-type: none"> Number of clients trained. Number of course days. Course days per staff member 		N/A N/A N/A	500< 15< 2<	1,500< 30< 4<
Quality <ul style="list-style-type: none"> Percentage of business hours for which electronic network is unavailable to clients. Percentage of clients that rate the standard of electronic network as satisfactory or better. Clients rate software development service as satisfactory/meeting their expectations or better (survey). Course participants rate training as satisfactory or better. Pass rate in respect of formal qualification/exams. 		N/A N/A N/A N/A N/A	< 2% 80%< 95%< 85% < 90%<	< 2% 90%< 95%< 90% < 90%<
Timeliness <ul style="list-style-type: none"> Waiting time per client for access to electronic network is less than 1 minute. Rate at which service meets client timelines or expectations. Training conducted in accordance with scheduled timetable. 	2.	N/A N/A N/A	99.9%< 95%< 95%<	99.9%< 95%< 95%<
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 		N/A	< \$3,008,527	< \$3,008,527
Output 11: Licensing, Compliance and Monitoring – Domestic Price Control Financial Budget: \$1,293,905 Full-Time Equivalent Staffing Resources: 0.02				
Quantity <ul style="list-style-type: none"> Number of items under surveillance. Number of price reviews conducted. Number of shop inspections conducted per year. Number of rental review applications processed. 	1.	N/A N/A	1,000< 200< 20< 1,000<	200< 20< 10< 10,000<
Quality <ul style="list-style-type: none"> Percentage of price control prosecutions that result in judgements against defendant. Percentage of appeals against successful judgements that result in an amended judgement. Percentage of customers who rate level of service in price controlled industries as satisfactory or better. 	2.	N/A N/A N/A	<95% <15% 95%<	<95% <5% 95%<
Timeliness <ul style="list-style-type: none"> Price/rent complaints investigated within 40 business days (up to filing in court). Review of price setting commenced within 14 business days of a properly formulated application. Review of price control completed within 40 business days of commencement of review. 		N/A N/A N/A	95%< 99%< 80%<	95%< 99%< 80%<
Cost <ul style="list-style-type: none"> Completion of work program within the Budget allocation at 1 January. 		N/A	< \$1,293,905	< \$1,293,905

Performance Indicators	Notes	2005 Estimated Outturn	2006 Target	Medium Term Target (3-5 years)
<p>Notes</p> <ol style="list-style-type: none"> 1. As 2006 is the first year of performance target setting, no targets or results are available for prior years. 2. Calculated by use of independent random sampling combined with a questionnaire. 3. The benchmark definitions may be obtained by reference to Appendix II of the Ministry of Finance and National Planning's Annual Corporate Plan. 4. MTB-Major Tenders Board. 5. By survey conducted through exit interview. 				

10. Appendix 2 – Register of Capital Assets Used to Produce Outputs

This section contains a summary of existing capital assets used in the production of outputs as at 31 December 2005. It is expected that any errors or omissions in respect of this table will be gradually corrected over the next two to three years and its comprehensiveness upgraded to include all capital assets.

Table 7: Register of Existing Capital Asset Base

Asset Type	Quantity (for grouped assets)	Asset Identifier	Asset Ownership	Date of purchase or first use	Purchase Cost or lease rate (\$)	Estimated market value at 31 December 2005
Headquarters (\$946,400)						
Motor Vehicles	1	Pajero 4WD	Govt.	7/12/05	\$69,850	45,000
	1	Toyota Camry sedan	Govt	18/03/04	\$36,920	24,000
	1	Totota Parado	Govt	2002	\$49,317.83	30,000
	1	Nissan	Govt	2004	\$30,000	22,000
	6	Mazda 323 sedan	Govt	various	\$176,700	90,000
	2	Mitsubhishi 4WD	Govt	various	\$80,000	50,000
	1	Honda CRV	Donated ILO	31/12/05	25,000	25,000
Buildings		Ro Lalabalavu House	Private	May 1998 (20 year lease)	120,000 per month	
Office Equipment	193	Computers (estimated number)	Govt	Various	\$366,700	200,000
	431	Filing Cabinets and shelving (estimated items)	Govt	Various	\$170,165	85,000
	37	Printer/Scanner/shredder	Govt	Various	\$ 20,200	4,000
	19 (11 cop & 8 fax)	Copier & fax	Govt	Various	\$185,178	95,000
	4	Fridge	Govt		\$1,796	800
	8	Split air conditions	Govt	1999 & 6/3/06	\$12,320	5,600
	1	Library and reference material (estimated items)	Govt	Various		????
Office Furniture	226	Workstations & table/Pigeon holes	Govt	1998	\$367,215	200,000

Asset Type	Quantity (for grouped assets)	Asset Identifier	Asset Ownership	Date of purchase or first use	Purchase Cost or lease rate (\$)	Estimated market value at 31 December 2005
	690	Chairs	Govt	Various	\$137,310	70,000
Bureau of Statistics (\$467,000)						
Motor Vehicles	7	Pajeros	Govt	N/A	N/A	145,000
	1	Toyota Landcruiser	Govt	N/A	N/A	15,000
	2	Mazada Twin Cab	Govt	N/A	N/A	50,000
Buildings	Rented	Ratu Sukuna House, Suva	Private	N/A	\$21,955 per month	N/A
	Rented	Koronubu House, Ba; Naulianano House, Nadi	Private	N/A	\$8,500 per month	N/A
	Rented	Maduata House, Labasa	Private	N/A	\$3,000 per month	N/A
Office Equipment	99	Computers, Printers, Servers (estimated number)	Govt	N/A	N/A	350,000
	196	Filing Cabinets and shelving (estimated items)	Govt	N/A	N/A	50,000
	N/A	Library and reference material (estimated items)	Govt	N/A	N/A	N/A
	7	Photocopier, fax machine, TV	Govt	N/A	N/A	72,000
	375	Tables, chairs, workstations	Govt	N/A	N/A	250,000
	1	Aria Telephone System (Switchboard with 50 Extension phones)	Govt	N/A	N/A	35,000
Others	20	Electrical Items				
Information Technology and Computing (\$3,379,000)						
Motor Vehicles		Mazda (GM 982)	Govt	2002	\$40,000	24,000
Buildings		St Stevens Building	Govt			
		Lautoka Office – Tavaiqia Hse	Private		N/A	
		Labasa Office – Macuata Hse	Private		N/A	
		Photocopier			9,000	6,000
Heavy Machinery,		Aircon – 35 units			75,000	45,000

Asset Type	Quantity (for grouped assets)	Asset Identifier	Asset Ownership	Date of purchase or first use	Purchase Cost or lease rate (\$)	Estimated market value at 31 December 2005
Plant and Equipment						
		Fire Protection			60,000	40,000
		Phone System	lease		65,000	45,000
		VSAT equipment		Various		500,000
		No PCs = 240 Laptops = 27 Servers = 90 Network Switches/Routers = 150 Wireless equipment = 20 sites Other Netwrk equipment = \$300,000	Govt	Various		2,500,000
Office Equipment		Filing Cabinets and shelving (estimated items) = 105		Various		50,000
		Library and reference material (estimated items)	Govt	Various	30,000	20,000
		Tables = 144 Chairs = 316	Govt	Vartous		110,000
Government Printer (\$15,815,016)						
Motor Vehicles	2	Mitsubishi Mode V36VHNR GM339	Govt		\$68,900	\$68,900
		Minibus Mazda E2500 (GM898)				
Land	1	Lot 8D Plan 51339	"			
Printers	7	Printers Press (offset)	"	1978-1992	\$3,500,000	\$3,500,000
Printers	4	Letterpress	"	1978-1992	\$300,000	\$300,000
Copiers	2	Photocopying machines - Prepress	"	1992	\$35,000	\$35,000
		Photocopying machines - Accounts	"	2004		
Heavy Machinery, Plants & Equipment	36	Copy printer	"		\$8,000	\$8,000
		Imagesetter	"		\$60,000	\$60,000
		Proof printer	"		\$12,000	\$12,000
		Colour copier	"		\$90,000	\$90,000
		CTP	"		\$251,000	\$251,000

Asset Type	Quantity (for grouped assets)	Asset Identifier	Asset Ownership	Date of purchase or first use	Purchase Cost or lease rate (\$)	Estimated market value at 31 December 2005
		Vertical camera	"		\$12,000	\$12,000
		Film Processor	"		\$8,000	\$8,000
		NuArc Platemaker	"		\$13,100	\$13,100
		Point of Sale	"		\$4,200	\$4,200
		Guillotine	"		\$102,000	\$102,000
		Folding Machine	"		\$63,700	\$63,700
		Sewing Machine	"		\$4,800	\$4,800
		Paper Drill	"		\$17,000	\$17,000
		Numbering machine	"		\$22,000	\$22,000
		Stitching Machine	"		\$32,700	\$32,700
		Gold Blocking Machine	"		\$4,500	\$4,500
		Perfect Binder	"		\$58,000	\$58,000
		Collator Gatherer	"		\$95,000	\$95,000
		Pallet Trucks	"		\$4,000	\$4,000
		Central Air-Con Unit	"		\$2,000,000	\$2,000,000
		Air Compressor	"		\$1,200	\$1,200
		Incinerator	"		\$22,000	\$22,000
		Containers 20ft	"		\$24,000	\$24,000
Office Equipment	204	Computers (46)	"		\$92,000	\$92,000
		Tables (60)	"		\$20,000	\$20,000
		Chairs (leather, swivel, wooden) 53	"		\$12,000	\$12,000
		Filing Cabinets & Shelving Steel 37	"		\$10,000	\$10,000
		Computer Tables (8)	"		\$3,200	\$3,200
Machines	9	FWD Reiner head (3) Model FA52	"	2005	\$1,156	\$1,156
		High Speed Precision (1) Indent GP5/05	"	2005	\$106,425	\$106,425
		Plate Setter Processor (1)	"	2005	\$251,009	\$251,009
		GW600 Red Ink	"	2005	\$3,883	\$3,883
		Roland Parts (impression BDV34)	"	2005	\$4,471	\$4,471
		Secondhand speedmaster (SM74)	"	2005	\$391,896	\$391,896
		Roland high speed Cutter	"	2005	\$198,367	\$198,367
	265				\$7,907,509	\$7,907,509

Asset Type	Quantity (for grouped assets)	Asset Identifier	Asset Ownership	Date of purchase or first use	Purchase Cost or lease rate (\$)	Estimated market value at 31 December 2005
Government Supplies (\$5,613,761)						
Motor Vehicles	26	Numerous	Government			\$1,133,761
		Toyota Corolla Wagon (GM400)		18/06/97	\$20,740.00	
		Mazda Sedan 323 (GM098)		09/05/94	\$20,740.00	
		Hyundai Sonata Sedan GL (GM292)		27/12/95	\$33,411.00	
		Mitsubishi Panel Van (GN361)		14/07/05	\$30,500.00	
		Mazda Window Van E1800 (GM395)		20/05/97	\$21,900.00	
		Nissan 3 Ton Van (GM633)		15/01/99	\$38,500.00	
		Isuzu 3 Ton Van (GM831)		05/06/01	\$40,500.00	
		Nissan 9 Ton Truck Flat Tray (GM744)		14/01/2000	\$89,000.00	
		Hino 10 Wheeler (GL698)		1991	\$76,700.00	
		Caterpillar Forklift DP30 (GM498)		23/12/97	\$24,950.00	
		Nissan 3 Ton Forklift (GL714)		16/12/91	\$39,985.00	
		Mitsubishi Pajero (GN323)		20/04/2005	\$59,500.00	
		Toyota Hilux Double Cab (GN365)		08/08/05	\$37,100.00	
		Caterpillar Forklift (GM497)		1997	\$49,940.00	
		Toyota Twin Cab (GM394)		1997	\$29,100.00	
		Nissan Van		1999	\$31,000.00	
		Nissan Truck 9.5 Ton (GM743)		2000	\$89,000.00	
		Mazda 4x4 Twin Cab (GM830)		2001	\$39,900.00	
		Mitsubishi (GN064)		2003	\$46,000.00	
		Isuzu Truck (GN221)		2004	76,000.00	
		Flat Top Truck Mitsubishi (GM436)			\$62,000.00	
		Twin Cab 4x4 Mitsubishi (GM828)			\$38,500.00	
		Twin Cab 4x4 Mazda			\$39,900.00	
		Van Flat Top Canter, Mitsubishi (GN055)			\$47,995.00	
		No details transferred from COGS Suva (HQ) to COGS (Labasa) of 07/01/2006 Del # 931042 (GN311)				
		Forklift (Komatsu) No details (GM694)			\$50,900.00	
Buildings	12	Numerous				

Asset Type	Quantity (for grouped assets)	Asset Identifier	Asset Ownership	Date of purchase or first use	Purchase Cost or lease rate (\$)	Estimated market value at 31 December 2005
		HQ (Walu Bay)	Government		\$3million	\$4,145,000
		Lautoka Office Complex			\$400,000.00	
		Keiyasi Office Complex			\$35,000.00	
		Nadi Office Complex			\$35,000.00	
		Rakiraki Office Complex			\$35,000.00	
		Labasa Office Complex (Vatunibale)			\$200,000.00	
		Town Outlet (Labasa)	Private		\$50,000.00	
		Nabouwalu Outlet			\$50,000.00	
		Savusavu Outlet	Private		\$50,000.00	
		Seaqqa Outlet			\$35,000.00	
		Saqani Outlet			\$70,000.00	
		Taveuni Outlet			\$50,000.00	
Office Equipment	45	Computers (estimated number)			\$135,000.00	\$335,000.00
		Filing Cabinets and shelving & other Office equipments (estimated items)			\$200,000.00	
TOTAL						\$5,613,761.00

11. Appendix 3 – Summary of Strategies by Function

Set out in the table below is a summarised listing of the strategies identified in Section 6 above in relation to outputs. The Strategies have been listed below by functional grouping.

Table 8: Listing of Strategies Summarised by Functional Grouping

Strategies Summarised by Functional Grouping	Associated Outputs	Implementation Date
<p>Consultative/Customer Relations Strategies</p> <ol style="list-style-type: none"> 1. Obtain the Minister's views as to the priority issues in 2006. 2. Develop a regular weekly or fortnightly informal talonoa on Friday afternoons with the Minister and all senior managers to summarise past period outputs and expected pressures in the coming period. 3. Develop feedback system to obtain customer views and to identify ways to improve rates of satisfaction with service provided to: <ol style="list-style-type: none"> a. Minister b. Cabinet Ministers c. Government Print customers d. Government Supplies customers e. ITC customers f. Financial statement users g. Users of statistics and statistical forecasts h. Other customers. 4. Develop a system to record waiting times for customers: <ol style="list-style-type: none"> a. user support and delivery of solutions to IT problems. b. Develop a system to record waiting times and delivery of solutions to problems. c. Develop a network usage monitoring system to record average time of each client access to system. 	<p>1</p> <p>1</p> <p>1-11</p> <p>10</p> <p>10</p> <p>10</p>	<p>End Sept 2006</p> <p>End March 2006</p> <p>End Feb 2006</p> <p>End June 2006</p> <p>End Nov 2006</p> <p>End Dec 2006</p> <p>End June 2006</p> <p>End May 2006</p> <p>End June 2006</p> <p>End May 2006</p> <p>End Dec 2006</p> <p>End March 2006</p> <p>End March 2006</p>

d. Establish a software users' hotline.	10	End Dec 2006
5. Establish monitoring mechanism to record errors detected in each statistical series.	7	End June 2006
6. Aggressive sales/promotion of:		
a. printing service in terms of technological advancements and inherent capabilities through an expanded stationary shopfront interface with the consumers.	9	End June 2006
7. Establish mechanism for monitoring developments within industry	8,9	End June 2006
8. Expand geographical spread of:		
a. Printing and stationary shop fronts.	9	Mid-June 2006
9. Develop a cost/benefit analysis of tying printing operations of Government.	9	End Dec 2006
10. Customer education strategies:		
a. Train and up skill clients on the use of personal computers.	3	End Dec 2006
b. Undertake a technical awareness campaign to market development capabilities to all departments.	10	End March 2006
11. Undertake a client needs assessment to identify IT opportunities within the public service and improve systems through software development and training.	10	Dec 2006
12. Implement Call Centre services	10	End June 2006
13. Implement electronic call logging system in other Govt ministries/ministries	10	End June 2006
Library/information management strategies		
14. Develop registers of:		
a. Regular briefing papers delivered to the Minister and identify the Minister's capacity and desire for additional ad hoc briefings or additional regular briefs.	1	End March 2006
b. Administrative tasks and skills regularly performed/required in respect of the Minister(s).	1	End March 2006
c. Statistics published by Fiji Statistics.	7	End March 2006
15. Develop a MFNP library and integrated records management system including:		
a. A tracking/classification system on the electronic network to obtain information from throughout the Ministry on various subjects and organisational contacts.	1-11	From end May 2006 to May 2007
b. A document management system to monitor the processing of letters, etc.	1-11	From March 2006 to March 2008
16. Support a government wide approach to the development of systems designed to improve management oversight and the gathering and reporting of performance data and statistics.	2	From March 2006 to March 2008
17. Develop an education program for improving responses from reporting entities (statistics).	7	End May 2006
18. Establish mechanism for monitoring developments within industry	8,9,10	End Nov 2006

19. Implement Enterprise Management System.	10	End Feb 2006
20. Develop an internal database for PSIP projects.	2	End March 2006
Human Resource/Training Strategies		
21. Recruitment policies		
a. Ensure staff contributing to outputs have the necessary skill set either at recruitment or through further training.	1-11	Mid-March 2006
b. Vacant positions (funded) to be filled within 3 months (up to SS01).	1-11	End June 2006
22. Develop a mentoring approach to the drafting of papers by junior officers and the finalisation of documents.	1,2,3,5,6	End March 2006
23. Reference manuals:		
a. Develop a Budget Manual setting out a calendar of events consistent with the Budget cycle.	2	End Dec 2006
b. Develop staff induction manual for training new staff and as a reference manual.	1-11	End May 2006
c. Develop a "Government Financial Management Manual" as the basis for core training, for induction of new employees and as a reference for existing users.	1-11	End Nov 2006
d. Establish staff manuals setting out standard procedures to be followed in recording and calculating each statistic.	7	End Oct 2006
24. Review HR issues currently included in SDP.	1	End of Feb 2006
25. Facilitation of market based information through CHRIS Website.	1	End March 2006
26. Staff training		
a. Establish a procurement training program for all MTB members and potential board members.	2	From June 2006 to June 2007
b. Implement a staff training course for familiarisation with the system for new data entry operators.	3,6	End Nov 2006
c. Encourage greater use by agencies and their staff of Public Service Commission computer training courses.	3,6, 10	End January 2006
d. Undertake training of staff in CSDRMS	5	End June 2006
e. Re-training of printing department personnel in new equipment and processes	9	
f. Re-train personnel in adopting a more commercial and customer oriented approach	1,2,8,9,10	
g. Develop a staff training manual for induction of new employees and as a reference for existing staff.	1-11	From June 2006 to June 2007
h. Develop core modules for computer training and cater for modifications for special emphasis.	6, 10	From June 2006 to June 2007
i. Identify the critical FMR components and develop modules to support the	2,3, 6	End Dec 2006

<p>Government Financial Management Manual as the core training element</p> <p>j. Identify the specialised areas of financial management that are likely to be in demand and develop separate training modules to supplement core modules.</p>	2, 3, 6	End Sept 2006
<p>27. Membership with International Printers & Publishers Association to ensure conformity to ISO standards.</p>	9	End March 2006
<p>Cost and revenue management</p> <p>28. Develop monthly financial management reporting format showing:</p> <p>a. utilisation of budgeted funds.</p> <p>b. actual expenditures/revenues against forecasts.</p> <p>29. Debt recovery:</p> <p>a. Revise debt collection procedures and develop policies and procedures for whole of government.</p> <p>30. Cost recovery:</p> <p>a. Adopt a commercial approach and develop a marketing plan to recover costs.</p> <p>b. Aggressive sales/promotion of service and products.</p> <p>c. Diversify into other centres and leverage off hardware business.</p> <p>d. Develop software licensing agreements with ministries/Ministries</p> <p>e. Develop full cost recovery policy in relation to TMAs.</p>	<p>1-11</p> <p>1-11</p> <p>2,4,5,6,8,9, 10</p> <p>5,7,8,9, 10</p> <p>8,9,10</p> <p>8,9</p> <p>10</p> <p>8,9</p>	<p>End May 2006</p> <p>End March 2006</p> <p>End Aug 2006</p> <p>End June 2006</p> <p>End May 2006</p> <p>End June 2006</p> <p>End Sept 2006</p> <p>End Dec 2006</p>
<p>Process Changes</p> <p>31. Develop a standard format for presentation of policy advice, briefing papers and Cabinet papers.</p> <p>32. Revise the National Economic Development Committee (NEDC) operations and processes to improve the timeliness of distribution of NEDC meeting papers and improve feedback into the Budget:</p> <p>a. NEDC sub-committee coordinators to take responsibility for (1) collecting responses from implementing agencies (2) promoting attendance, and (3) arranging meetings.</p> <p>33. Develop a revised approach to budget management, adopting a more strategic approach and</p> <p>a. Increasing the responsibility of CEOs for day to day management of resources.</p> <p>b. Restructure the Budget process to reduce the occurrence of funds subject to RIEs.</p> <p>c. Revise the PSIP process to take a more strategic sectoral approach</p> <p>d. Identify additional resources for evaluation of PSIP programs.</p>	<p>1</p> <p>1,2</p> <p>2</p> <p>2</p> <p>1,2</p> <p>2</p>	<p>End March 2006</p> <p>End June 2006</p> <p>End May 2006</p> <p>End April 2006</p> <p>End March 2006</p> <p>Mid Dec 2006</p>

e. Improve quarterly SDP review mechanisms in Ministries.	2	End March 2006
f. Implement the new Budget Management System.	2	End June 2006
g. Develop a list for surcharge investigation based on the Auditor General's report and reports prepared by the Public Accounts Committee.	2	End Sept 2006
h. Increase consultation with Solicitor General's office on interpretation, guidance and legal assistance in general for imposition of surcharge.	2	End Jan 2006
i. Update surcharge database and print report on a fortnightly basis.	2	End May 2006
j. Carry out surcharge recovery reconciliations from the wages and salaries deduction sheets on a fortnightly basis.	2	End March 2006
34. Accounting system		
a. Ensure Ministries/Departments input data on the same day as expenditure is incurred including increased use of warnings from CEO to CEO for non-compliance with Finance Instructions.	2,3	End April 2006
b. Introduce a rigorous edit runs check procedure.	2,3	End May 2006
c. Maintain accounting hardware and software to a standard that enables whole of government data output within one hour of report requests.	2,3,10	End June 2006
d. Policy paper prepared for Cabinet on the benefits of an integrated HR and payroll system	1,2,3,10	End Dec 2006
e. Improve Management of bank accounts through adoption of IT techniques, such as telephone banking, electronic bank transfer and bank link.	2,3	End Oct 2006
35. Financial asset and liability management:		
a. Finalise report on possible restructuring of the existing debt instruments.		
b. Develop a benchmarking framework for the asset portfolio.	5	End March 2006
c. Develop a benchmarking framework for the liability portfolio.	5	End June 2006
d. Develop a reporting framework based on asset portfolio benchmarking.	5	End June 2006
e. Develop a reporting framework based on liability portfolio benchmarking.	5	End June 2006
f. Develop new reports to be generated from the CSDRMS.	1,5	End March 2006
36. Commercial/semi-commercial operations:		
a. Negotiate change in procurement legislation to streamline the process.	9	End Nov 2006
b. Re-engineering of printing department processes, including the physical improvement of the work environment and restructuring of the Department;	9	End June 2006
c. Devise internal checkpoints on printing process- Quality control;	9	
d. Consult with Microsoft in the improvement of the application development framework	10	
e. Ensure standardization of outsourced development work across all	10	

<p>partners/vendors</p> <p>37. Implement & Document Escalation Procedures</p> <p>38. Establish price control agents in rural and extreme remote areas.</p> <p>39. Review PIB pricing template for completeness and current relevance.</p> <p>40. Review the PIB rental guidelines to improve their clarity.</p> <p>41. A 6 month, 12 month and 3 year assessment of the impact of reforms on the management of public resources is to be undertaken in respect of each implemented reform, and weaknesses in the implementation process identified (if any).</p> <p>42. Categorise Auditor General's recommendations in respect of process and procedure improvements, fraud and over-expenditures and follow up with CEOs in respect of internal audits and implementation of improvements.</p>	<p>10</p> <p>11</p> <p>11</p> <p>11</p> <p>6</p> <p>2</p>	
<p>Capital Purchases</p> <p>43. Improve and appropriately equip NPO and Budget Division meeting rooms.</p> <p>44. IT</p> <p> a. Increase No. of terminals to 70 - as the implementation of FMIS progresses.</p> <p> b. Increase No. of PCs to be deployed to 100 - as the implementation of FMIS and e-government progresses.</p> <p> c. Deployment of asset management software and establishment of Service Desk to manage infrastructure</p> <p> d. Implement Network Management & Intrusion Detection System</p> <p>45. Printing</p> <p> a. Develop a capital equipment purchasing timetable with demonstrated cost-benefit analysis for use in seeking funding for purchases of printing equipment.</p>	<p>1,2</p> <p>3,6,10</p> <p>3,6,10</p> <p>10</p> <p>10</p> <p>9</p>	<p>End June 2006</p> <p>End June 2006</p> <p>End June 2006</p> <p>Jan 06 - Dec 06</p> <p>End Dec 2006</p> <p>End Dec 2006</p>
<p>Planning</p> <p>46. IT</p> <p> a. Develop an infrastructure development plan using forecasts of increasing usage of the system and increasing geographic coverage.</p> <p>47. Statistics</p> <p> a. Establish forward plan with clear strategic plan, setting out financial and commercial limitations on the data set possible.</p>	<p>6,10</p> <p>7</p>	<p>End Dec 2006</p> <p>End Oct 2006</p>