

2014



# OFFICE OF THE PRIME MINISTER ANNUAL CORPORATE PLAN



*A BETTER FIJI FOR ALL THROUGH STRONG LEADERSHIP & EXCELLENCE IN SERVICE*





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## 1.0 MINISTER'S FOREWORD



**Commodore Josaia V. Bainimarama - Prime Minister And Minister For Finance, Strategic Planning, National Development and Statistics, the Public Service, Peoples Charter for Change and Progress,, Information, iTaukei Affairs, Sugar Industry and Minister for Lands and Mineral Resources**

Government in its Strategic Framework for Change (SFC) has laid the solid foundation for long-term peace and true Parliamentary Democracy. Fiji's new constitution embodies the vision of which my government has been committed to since 2007 in ensuring "A Better Fiji for ALL".

The year 2014 completes the final transition of political development as outlined in the SFC and the Roadmap for Sustainable and Socio-Economic Development 2009-2014 (RDSSSED). Although the Roadmap encompasses the various developments within the governance, economic and socio-cultural sectors this final leg of transition will focus primarily on materializing the constitution in preparation for Democratic Elections in September 2014 and the implementation of the 2014 Budget.

For our Economic and Socio-Cultural sectors; we continue to pursue a framework that mirrors quality and productivity. Our reforms have been necessary to ensuring infrastructure development in roads, water services, housing, technology, communication and also in welfare, health and education. Government works to build a productive and smart nation by strengthening its services, providing fair and equal opportunities, combating any and all forms of corruption and harnessing talents to build sustainable human capacity and capability that contributes to economic growth.

In the 2014 Budget, Government has placed immense focus on education, health and welfare assistance and it is in this regard that we need to reassert our obligation to ensuring that our commitment through the People's Charter are achieved.

We must continue to engage and cultivate partnerships with our International and development partners, Civil Society Organizations, the Private Sector and most importantly continue to consult and dialogue with every Fijian in our urban and rural communities. We must be vigilant in keeping all Fijians informed and prepared for the 2014 Elections.

I applaud the various Ministries and Departments that have shown outstanding performance as outlined by the monitoring mechanism of the Strategic Framework for Change Coordinating Office. Our achievements as a Government is a testament of our commitment to all Fijians and it is this testament that we need to reaffirm in 2014.

Other than implementing the major outcomes of Government as outlined in the RDSSSED, every Ministry, Department and Statutory Authority will need to work with my office to ensure the effective and efficient implementation of their respective 2014 budgetary allocations. Our consolidated efforts will warrant our pledge to achieving excellence in the services that we provide to our nation.

I am confident that with our unified efforts as the Office of the Prime Minister we will be able to efficaciously transform the framework of this Annual Corporate Plan in achieving our objective of Building a Better Fiji for ALL.



Commodore Josaia Voreqe Bainimarama  
**Prime Minister**



## 2.0 PERMANENT SECRETARY'S STATEMENT



**Mr Pio Tikoduadua – Permanent Secretary for the Office of the Prime Minister**

As Permanent Secretary of the Office of the Prime Minister it is my pleasure to present our Annual Corporate Plan for 2014.

In 2013 the Ministry has achieved its deliverables as outlined in its outputs and further worked extensively alongside the various institutional projects re-assigned to the Office namely; Fiji Roads Authority, Fiji Broadcasting Commission, Mahogany Industry Council, Rural Integrated Rural Sports Complex as well as a number of co-shared responsibilities with line Ministries and agencies. The Ministry also attained landmark achievements with its on-going commitment toward Constitutional and Elections awareness programs across the 14 Provinces. With the primary focus on keeping all Fijians informed on Government initiatives and programs the Ministry remains at the forefront.

I am also pleased with the Ministry's achievements at the 2013 Service Excellence Awards. I commend the staff for their collaborated effort, in attaining the Prize Award in recognition of the Ministry's demonstrated efforts to continually strive for excellence in our standards and services in everything that we do. Although the Ministry has achieved this milestone, we must remain diligent and devoted to the Service Excellence Framework and guiding pillars of professionalism as we work to pursue new heights in our Service Excellence journey. I also commend the "Green Team" of SFCCO & Legislature for scooping the Energy Prize Award and Best Energy Team Award.

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With regard to our overall Ministry achievements as per SFCCO's quarterly assessments, the Ministry attained an average rating of 91% as at 30 September with the highest rating of 97% in the 3rd Quarter.

For the year 2014, the Ministry core deliverables will remain however more concerted efforts will focus on the 2014 Budget Implementation. This new initiative by the Prime Minister will see the Office take the lead role in coordinating with the various ministries, departments and agencies on mapping their budget utilisation plans. Over the course of the next 6 months this partnership activity will be paramount to Government operations with much of Government expected to be engaged in the September elections. With the preparatory works under way in Parliament the role of Legislature will be re-assigned to the Solicitor General's Office.

In ensuring the deliverables for 2014 are achieved the Office will reaffirm its momentum by streamlining its policies and processes, strengthen its internal performance management systems, pursue the necessary reforms, up-skill, technical upgrades and changes to effectively manage its activities and fortify its internal and external partnerships for improved service delivery.

With our unified commitment and vigilance as a Ministry I am assured that we will be able to effectively and efficiently deliver the outputs set forth in this Annual Corporate Plan.

I also extend my sincere gratitude to each member of the Office of the Prime Minister family for their devotion toward delivering the desired results for 2014.

A handwritten signature in black ink, appearing to read 'Pio Tikoduadua', with a stylized flourish at the end.

Pio Tikoduadua,  
**Permanent Secretary, Office of the Prime Minister**

## **3.0 ORGANISATION PROFILE**

### **3.1 Role and Responsibilities of the Office of the Prime Minister**

The core role of the Office of the Prime Minister is to provide sound coherent policy advice and effective administrative support to the Prime Minister and to Cabinet. As such, the Office is key to facilitating the decision-making responsibilities of the Prime Minister and of Cabinet, including effective coordination and facilitation of a cohesive implementation within the Office of the Prime Minister viz, the Policy Analysis Unit, Cabinet Office, Private Office, Development Cooperation and Facilitation Division (includes Rotuma, Kioa and Rabi Unit, Fiji Broadcasting Cooperation, Fiji Roads Authority and the Fiji Mahogany Trust), Corporate Services Division, Strategic Framework for Change Coordinating Office and Poverty Monitoring Unit.





### **3.1 VISION, MISSION AND VALUES**

## **Our Vision**

A better Fiji for all through strong leadership and excellence in service.

## **Our Mission**

To achieve our vision, we will effectively provide sound policy advice and administrative support to the Prime Minister and Cabinet in an efficient manner and through a commitment to the highest levels of professional integrity that is founded and driven by its values.

## **Our Values**

**Loyalty** to the government of the day;  
**Respect** for one another and for the rule of law;  
**Reliability** to do our jobs properly and assuring the Government that it can depend on us for support;  
**Accountability** for everything that we do and the decisions we make;  
**Professionalism** through a high level of competence, honesty and fairness in the delivery of our services;  
**Tolerance** for individual differences and working together without prejudice, bias, or discrimination; and we also uphold the values and ethics of the Fiji Public Service

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***PSOPM during his speech on the SEA lunch, 2013***

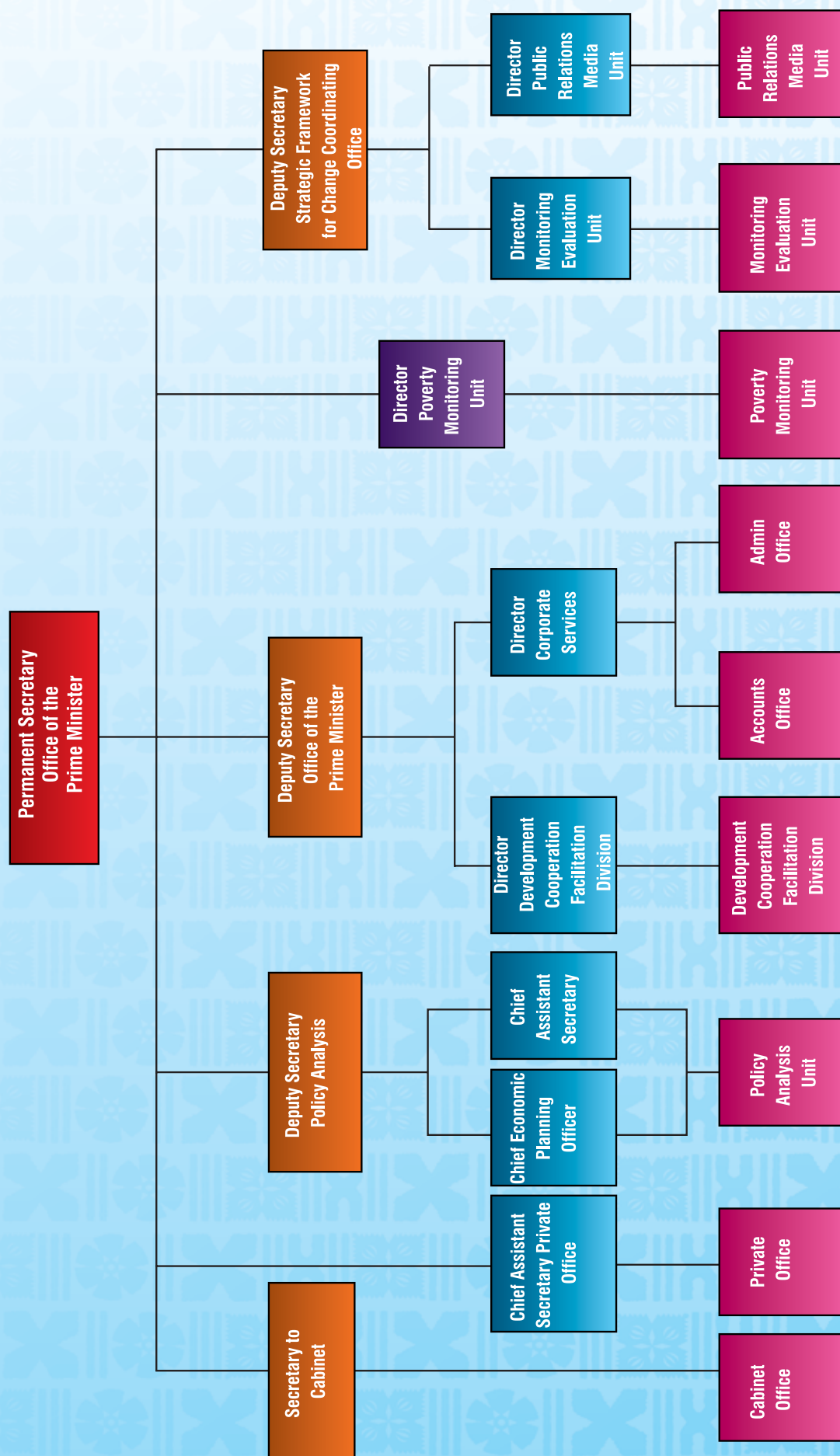


***OPM Staff during the SEA lunch hosted by PM and PSOPM***



***HOD's with PSOPM during a meeting with the SEA Evaluators***

## 4.0 OFFICE OF THE PRIME MINISTER'S ORGANISATION STRUCTURE 2014





## 5.0 SUMMARY OF 2014 ACP FOR OFFICE OF THE PRIME MINISTER

Linkage of the PCCPP and Roadmap for Democracy and Sustainable Socio – Economic Development 2009 – 2014 with the Ministry's Outputs

Table 1: Linkage of Outputs with Government's Targeted Outcomes (RDSSED)

Key Pillar (s) PCCPP	Targeted Outcome [Goal / Policy Objective – RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators – RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
<b>Pillar 1</b> – Ensuring Sustainable Democracy and Good Just Governance.	Constitution	A new Constitution in place by September 2013.	1.1 Constitution Awareness
<b>Pillar 1</b> - Ensuring Sustainable Democracy and Good Just Governance. <b>Pillar 4</b> – Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery.	The Accountability Framework	i. Increased Public Awareness of principles of good governance and raising expectations of performance by public officials.	2.1 Facilitate Decision Making
		ii. Appropriate number of programmes to be carried out annually.	2.2 Support for civil society and improve cooperation with international and regional agencies. 2.3 Client Complaint Investigation.
<b>Pillar 4</b> – Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery.	Public Sector Reform	Institutional monitoring and evaluation frameworks developed	3.1 Compliance and Monitoring
		i. Cost of the public service reduced by 20% by 2012 ii. Service wide Implementation of the Service Excellence Framework. iii. Introduction of Service Charters in each Ministry/Department by 2011 iv. Guideline for the establishment of Ministries/Departments v. Reorganization of public sector training based on Capacity Needs Assessment and addressing specific and position-related skills development	3.2 Charter Implementation 3.3 Administrative & Human Resources Functions

Key Pillar (s) PCCPP	Targeted Outcome [Goal / Policy Objective – RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators – RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
<b>Pillar 5</b> – Achieving Higher Economic Growth While Ensuring Sustainability	Forestry	i. Increase export volume and value by 5% by 2011. ii. Increase efficiency in timber production by 5% from 2010. iii. Establishment of competent Authority to support forest certification (Pine and mahogany by 2010) iv. Increase resource owner participation and business ownership by 5% by 2012.	<b>4.1</b> Oversight of the Mahogany Industry <b>4.2</b> Effective Management of the Fiji Mahogany Trust
<b>Pillar 4</b> - Enhancing Public Sector efficiency, Performance Effectiveness and Service Delivery	Financial Services	Improved whole Government financial controls and reporting by 2012	<b>5.1</b> Agency Financial Statements <b>5.2</b> Agency Report on Financial operation and progress on implementation of outputs
<b>Pillar 4</b> - Enhancing Public Sector efficiency, Performance Effectiveness and Service Delivery	Transport	Not less than 125km of national roads resealed and 40km rehabilitated each year	<b>6.1</b> Effective management and administration of the road systems.
<b>Pillar 2</b> – Developing A Common National Identity And Building Social Cohesion	National identity and social cohesion	Adoption of a common name Fijian by 2014	<b>7.1</b> Consultation /awareness on national identity
<b>Pillar 8</b> – Reducing Poverty to a Negligible Level by 2015.	Poverty Reduction	i. Proportion of population below basic needs poverty line reduced from 35% to less than 15% by 2020. ii. Poverty Gap ratio reduced from \$2,600 to \$2,000(MDG)	<b>8.1</b> Integrated National Poverty Eradication Programmes (INPEP)
<b>Pillar 4</b> - Enhancing Public Sector efficiency, Performance Effectiveness and Service Delivery	Gender Equality and Women in Development	Availability of sex disintegrated data	<b>9.1</b> Implementation of Gender Mainstreaming Strategies.



Key Pillar (s) PCCPP	Targeted Outcome [Goal / Policy Objective – RDSSED]	Outcome Performance Indicators or Measures [Key Performance Indicators – RDSSED]	Ministry's Outputs [outputs aligned to outputs and indicators in Column 2 and 3 respectively]
<b>Pillar 5</b> – Achieving Higher Economic Growth While Ensuring Sustainability <b>Pillar 7</b> – Developing an Integrated Development Structure at the Divisional Level	Rural and Outer Islands Development	Endorsement of all four Divisional Development Plans	<b>10.1</b> Community Development (Small Grant & Infrastructure Development)
<b>Pillar 5</b> – Achieving Higher Economic Growth While Ensuring Sustainability	Information and Telecommunications	i. Increased coverage of Government activities ii. Greater public awareness of Government programmes and broad- based appreciation of Government	<b>11.1</b> Effective management and administration of broadcast services

## 6.0 MINISTRY'S OUTPUTS AND PERFORMANCE TARGETS

Table 2: Output Specification and Performance Indicators

Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
<b>GOVERNMENT PRIORITY OUTCOME # 1 – NEW CONSTITUTION</b>					
<b>Output 1.1:</b> Constitution Awareness	Awareness on the new constitution	<b>Quantity</b>			
		Feedback report on issues raised for discussion during the consultation	4	4	SFCCO (PRMD)
		<b>Quality</b>			
		Public understanding– (80% understanding from the consultation audience)	80%	80%	
		<b>Timeliness</b>			
		Quarterly submission of report	100%	100%	
		<b>Cost Financial Budget</b>			
		Part of public relations budget in SFCCO budget	\$100,000	\$130,000	
<b>GOVERNMENT PRIORITY OUTCOME # 5 – THE ACCOUNTABILITY FRAMEWORK</b>					
<b>Output 2.1:</b> Facilitate Decision Making	Provide professional executive services to Cabinet	<b>Quantity</b>			
		Quarterly reports on legal, decision making, and administrative services of Cabinet	4	4	Cabinet Office
		<b>Quality</b>			
		Effective secretariat support provided to the Prime Minister and Cabinet	99%	100%	
		<b>Timeliness</b>			
		Quarterly submission of reports	100%	100%	
		<b>Cost Financial Budget</b>			
		Completion of work program within the budget allocation	\$445,600	\$ 444,100	
<b>Output 2.1:</b> Facilitate Decision Making	Provide sound policy advise and executive support.	<b>Quantity</b>			
		No. of policy/cabinet papers initiated by OPM	7	6	DCFD,PAU
		Quarterly reports regarding policy & briefing papers prepared for the Prime Minister	4	4	All Units
		Quarterly reports regarding speeches /messages /press releases prepared for the Prime Minister	4	4	All Units



Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
		Quarterly reports on Prime Minister's engagements	4	4	Private Office
		Quarterly reports on HOD engagements	4	4	Corporate
		Quarterly reports on stakeholder consultations regarding national initiatives and projects		4	PAU
		<b>Quality</b>			
		Acceptance and satisfaction of all advise prepared for PM and PS OPM	85%<	95%	All Units
		<b>Timeliness</b>			
		Quarterly submission of reports	100%	100%	
		<b>Cost-Financial Budget</b>			
		Completion of work program within the budget allocation	\$14,016,100	\$16,097,500	
<b>Output 2.2:</b> Support for civil society and improve cooperation with international and regional agencies	Partnership in development with stakeholders	<b>Quantity</b>			
		Quarterly reports on stakeholder consultations	4	4	PS, DCFD SFCCO, PAU
		<b>Quality</b>			
		Consistent engagement in line with Government policies and directives.	50%	100%	
		<b>Timeliness</b>			
		Meetings, Dialogues & Workshops conducted as planned	80%	80%	
		Quarterly submission of reports	80%<	100%<	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation	14,016,100		
<b>Output 2.3:</b> Client Complaint Investigation	Facilitate and address client complaints	<b>Quantity</b>			
		Consolidated quarterly analysis reports on complaints		4	PAU
		<b>Quality</b>			
		Complaints addressed, satisfactorily	80%	100%	
		<b>Timeliness</b>			
		Processed within set timeframe (10 -14 days)	90%	90%	
		Quarterly submission of reports	90%	100%	

Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation	\$10,051,635		
<b>GOVERNMENT PRIORITY OUTCOME # 6 – PUBLIC SECTOR REFORM</b>					
<b>Output 3.1:</b> Compliance and Monitoring	Implementation level of the RDSSD	<b>Quantity</b>			
		Annual RDSSD Implementation level report	1	1	SFCCO
		<b>Quality</b>			
		Implementation level of the RDSSD KPI		80%	
		<b>Timeliness</b>			
		submission of reports		100%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation	\$100,000	\$100,000	
<b>Output 3.1:</b> Compliance and Monitoring	Monitoring of 22 ministries & 3 departments ACP's	<b>Quantity</b>			
		Quarterly performance report of the Ministries and departments	25 Reports	26 Reports per Quarter	SFCCO
		Monthly performance report of the 2014 Budget implementation (6 months)		25 reports per month	
		<b>Quality</b>			
		Effective feedback mechanism on implementation of ACP & PSIP projects.	90%	80%	
		Effective feedback and coordination with respective units to report budget implementation		(Monthly 100%)	
		<b>Timeline</b>			
		Quarterly briefings to the Ministries & Departments		20 <sup>th</sup> of the 2 <sup>nd</sup> Month of the new quarter	
		Monthly Budget Implementation Report		1 <sup>st</sup> Week of the 2 <sup>nd</sup> Month	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation	\$100,000	\$100,000	
		<b>Quantity</b>			
		Quarterly performance report for whole of Government		4	



Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
		<b>Quality</b>			
		Implementation of the Quarterly assessment through Ministries brief		100%	
		<b>Timeliness</b>			
		Submission of reports		27 <sup>th</sup> of the 2 <sup>nd</sup> month of the new quarter	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation		\$100,000	
		<b>Quantity</b>			
		Critical Project Implementation Report (Division)		6	
		<b>Quality</b>			
		Effectively verified and addressed issues pertaining to the projects		60%	
		<b>Timeliness</b>			
		Submission of reports		20 <sup>th</sup> of the 2 <sup>nd</sup> Month of the new Quarter	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation		\$100,000	
Output 3.2: Charter Implementation	Monitoring of PCCPP Implementation Progress	<b>Quantity</b>			
		Quarterly PCCPP monitoring progress reports	4	2	Charter Unit
		Quarterly NPCAC meetings	4	2	
		<b>Quality</b>			
		70 to 80 % PCCPP implementation	90%	90%	
		Effective Secretariat support		100%	
		<b>Timeliness</b>			
		Quarterly submission of reports	90%	90%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation	\$100,000	\$100,000	

Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
<b>Output 3.3:</b> Administrative & Human Resources	Effective Human Resource Management and Development	<b>Quantity</b>			
		Implementation Report of Strategic Workforce Plan & Succession Plan		4	Corporate – Admin
		Compliance & Review report on HR policies and manuals		4	
		<b>Quality</b>			
		Effective Human Resource Management and Development mechanism		80%	
		<b>Timeliness</b>			
		Quarterly submission of reports		100%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation			
	Enhanced Organisation Management	<b>Quantity</b>			
		Accountability framework compliance report - Annual Corporate Plan – quarterly review		4	
		Quarterly reports on OHS implementation		4	
		Quarterly reports on Records Management		4	
		<b>Quality</b>			
		Effective Organisation Management mechanism		80%	
		<b>Timeliness</b>			
		Quarterly submission of reports		100%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation			
	Agency Annual Report	<b>Quantity</b>			
		2013 Annual Report	1	1	
		<b>Quality</b>			
		Improved Accountability and Compliance			
		<b>Timeliness</b>			
		Submission of the Audited Annual Report		June 2014	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation			



Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
	Effective Productivity management	Quantity			
		Quarterly implementation report of Service Excellence Framework- 30% OFIs from the feedback report		4	All Units & SEA Committee
		Quality			
		Effective Productivity mechanism		80%	
		Timeliness			
		Quarterly submission of SEA report		100%	
		Cost Financial Budget			
	Completion of work programme within the budget allocation				
GOVERNMENT PRIORITY OUTCOME # 18 – FORESTRY					
Output 4.1: Oversight of Mahogany Industry	Facilitation of Mahogany Industry Council decisions & meetings	Quantity			
		Quarterly report on Mahogany Industry Council engagements	4	4	PAU, DCFD
		Quality			
		Efficient secretariat support provided to the council	80%	100%	
		Cost Financial Budget			
		Completion of work programme within the budget allocation	80%	NA	
Secretariat Output 4.2: Effective Management of Fiji Mahogany Trust	Secure Government funding for FMT	Quantity			
		Quarterly report on FMT engagements		4	PAU, DCFD
		Quality			
		Timely disbursements of funds to FMT	80%	80%	
		Timeliness			
		Quarterly submission of reports	80%	100%	
		Cost Financial Budget			
	Completion of work programme within the budget allocation	\$250,000			

Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
GOVERNMENT PRIORITY OUTCOME # 21 – FINANCIAL SERVICES					
Output 5.1: Agency Financial Statements	Submission of the 2013 AFS to the Office of the Auditor General	Quantity			
		AFS Report	1	1	Accounts
		Quality			
		Improved Accountability and Compliance	95%	100%	
		Timeliness			
		Timely submission of the AFS report	95%	31 <sup>st</sup> March	
		Cost Financial Budget			
		Completion of work programme within the budget allocation	\$14,061,100		
Output 5.2 Agency Report on Financial operation and progress on implementation of outputs	Submission of the report to the ministers F1 68	Quantity			
		Submission of report by PS		4	
		Quality			
		Improve Accountability		100%	
		Timeliness			
		Timely submission of the Report by the PS's		10 working days of the new quarter	
		Cost Financial Budget			
GOVERNMENT PRIORITY OUTCOME # 22 – TRANSPORT					
Output 6.1: Effective Management & administration of the road systems	Construction and maintenance of roads, bridges & jetties	Quantity			
		Quarterly progress implementation Report on Construction and maintenance of roads, bridges & jetties		4	PS Office
		Quality			
		i. Infrastructure conditions improved and maintained	90%		
		ii. Updated road and Infrastructure networks			
		Timeliness			
		Timely routine and periodic maintenance of bridges/roads and submission of report	90%		
		Cost Financial Budget			
Completion of work programme within the budget allocation	\$444,000,000	\$474,058,000			



Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
<b>GOVERNMENT PRIORITY OUTCOME # 25 – NATIONAL IDENTITY &amp; SOCIAL COHESION</b>					
<b>Output 7.1:</b> Consultations and awareness on National Identity	Promote national identity	<b>Quantity</b>			
		Quarterly reports on consultations & awareness on national identity	4	4	SFCCO (PRMD)
		<b>Quality</b>			
		Public and acceptance – (80% understanding & acceptance from the consultation audience)	90%	70%	
		<b>Timeliness</b>			
		Quarterly submission of reports (within 10 days)	90%	100%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation	\$100,000	\$130,000	
<b>GOVERNMENT PRIORITY OUTCOME # 26 – POVERTY REDUCTION</b>					
<b>Output 8.1:</b> Integrated National Poverty Eradication Programmes (INPEP)	Update programme Information Database	<b>Quantity</b>			
		Quarterly Updates of the <b>Pro-poor Programmes</b> implemented by the <b>4 agencies</b> (MoE, MoSWWPA, FRA & MoH) Monitored By The Unit		4	PMU
		Quarterly Updates Of The Programme Information Database	4	4	PMU
		<b>Quality</b>			
		Briefings/reports rated satisfactory	90%	90%	
		Informative database	70%	70%	
		<b>Timeliness</b>			
		Database expand within timeframe	90%	90%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation		\$803,400.00	
	Research and Feedback Reports for Pro-poor Programme Implementers	<b>Quantity</b>			
		No. of updates on Research and Feedback reports for <b>Pro-poor Programmes</b> implemented by the <b>4 agencies</b> (MoE, MoSWWPA, FRA & MoH)		Monthly	PMU

Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
		<b>Quality</b>			
		Reports rated satisfactory		80%	
		<b>Timeliness</b>			
		Monthly submission of reports		100%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation		\$803,400.00	
<b>Output 8.1:</b> Integrated National Poverty Eradication Programmes (INPEP)	<b>Awareness on Government initiatives &amp; Programs to reduce poverty</b>	<b>Quantity</b>			
		Quarterly updates on Poverty Reduction Awareness (PRA)		4	PMU
		Quarterly updates on Participatory Learning & Action (PLA)		4	
		Quarterly updates on the International Day for the Eradication of Poverty (IDEP)		4	
		Quarterly updates on consultations, talkback shows, newsletters, web updates, media releases & pro-poor promotional items		4	
		<b>Quality</b>			
		Effectiveness of Poverty Awareness Programmes to reduce Poverty (especially in the rural areas)		80%	
		<b>Timeliness</b>			
		Quarterly submission of reports		100%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation		\$803,400.00	
	Facilitate Government funding for FENC Fiji	<b>Quantity</b>			
		Quarterly report on FENC Fiji engagements		4	PAU
		<b>Quality</b>			
		Effective implementation of the FENC programmes		90%	
		<b>Timeliness</b>			
		Timely submission of report		100%	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation		\$200,000	



Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
<b>GOVERNMENT PRIORITY OUTCOME # 31 – GENDER EQUALITY &amp; WOMEN IN DEVELOPMENT</b>					
<b>Output 9.1:</b> Implementati on of Gender Mainstreami ng Strategies	Assist women in development.	<b>Quantity</b>			
		No. of quarterly Implementation Reports		<b>4</b>	PRMD,DCF D,PMU & Corporate
		<b>Quality</b>			
		Improved involvement of women in Governments programme.		<b>70%</b>	
		<b>Timeliness</b>			
		Quarterly submission of reports		<b>100%</b>	
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation (PRMD,DCFD&PMU)			
<b>GOVERNMENT PRIORITY OUTCOME # 37 – RURAL &amp; OUTER ISLANDS DEVELOPMENT</b>					
<b>Output 10.1:</b> Community Development (Small Grant & Infrastructure Development)	Effective management of community and infrastructure development projects	<b>Quantity</b>			
		Quarterly report on No. of projects received and No. of projects approved		<b>4</b>	DCFD
		<b>Quality</b>			
		Full utilisation of funds allocated & Community Satisfaction		<b>100%</b>	
		<b>Timeliness</b>			
		2 <sup>nd</sup> Week of the new quarter		<b>100%</b>	
		<b>Cost Financial Budget</b>			
		Completion of Work Programme within the Budget Allocation. <ul style="list-style-type: none"> <li>Small Grants Scheme</li> <li>Integrated Rural Sports Complex</li> <li>Construction of Rural Sports Complex – Gau &amp; Kadavu</li> <li>Rotuma Subvention Fund</li> <li>Rabi Subvention Fund</li> <li>Melanesian Vasu-I-Taukei Development Fund</li> <li>Kioa Development Fund</li> </ul>		<b>\$3,000,000.00</b> <b>\$2,000,000.00</b> <b>\$4,100,000.00</b>  <b>\$209,000.00</b> <b>\$105,000.00</b> <b>\$100,000.00</b>  <b>\$50,000.00</b>	

Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
		<b>Quantity</b>			
		Quarterly project impact assessment.		4	
		<b>Quality</b>			
		Community Satisfaction		100%	
		<b>Timeliness</b>			
		2 <sup>nd</sup> Week of the New Quarter			
		<b>Cost Financial Budget</b>			
				N/A	
		<b>Quantity</b>			
		Quarterly reports on Development Projects consultation		4	
		<b>Quality</b>			
		Positive Feedback		80%	
		<b>Timeliness</b>			
		2 <sup>nd</sup> Week of the New Quarter		100%	
		<b>Cost Financial Budget</b>			
				N/A	
<b>Output 10.1:</b> Community Development (Small Grant & Infrastructure Development)	Facilitation of aid and loan projects	<b>Quantity</b>			
		Quarterly reports on Aid and Loan projects implemented	4	4	DCFD & Special projects
		<b>Quality</b>			
		Community satisfaction	80%	100%	
		Aid and Loan projects progressed according to Agreement timeline	70%	80%	
		<b>Timeliness</b>			
		Projects implemented within timeframe	70%		
		<b>Cost Financial Budget</b>			
		Completion of work programme within the budget allocation <b>Local Cost Component:</b> Integrated Rural Sports Complex (Seaqqa, Korovou and Vunidawa)	<b>Aid funded</b>	\$2,000,000.00	
		Construction of Rural Sports Complex for Gau & Kadavu		\$4,100,000.00	



Output	Strategies	Key Performance Indicators (KPI)	2013 Estimates	2014 Targets	Responsible Division
GOVERNMENT PRIORITY OUTCOME # 12 – INFORMATION AND TELECOMMUNICATIONS					
Output 11.1: Effective management and administration of broadcast services	Facilitate government funding for FBC (PSB Contract)	Quantity			
		No. of quarterly reports on FBC (PSB contract) engagements		4	PS Office
		Quality			
		High level coverage of government programmes	60%	70%	
		Timeliness			
		Implemented within timeframe			
		Cost Financial Budget			
		Completion of work within the budget allocation Public Service Broadcast [Radio] [TV]		\$1,110,000.00 \$1,800,000.00	



**Director PRMD with PM during the PSC career expo**



**PSOPM's entourage returning from Bemana Mission School Jan 2013**



**Director DCFD during the Computer donations for the Yellow Ribbon Project**



**SFCCO Representative Kara Waqanidrola speaks to students during the Vanuabalavu Careers Expo**

## 7.0 PSC DELIVERABLES AND INDICATORS

Table 3: PSC Deliverables and Indicators

PSC DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESP. DIVISION
<b>PLATFORM 1: HUMAN RESOURCES MANAGEMENT AND DEVELOPMENT</b>				
<b>Effective Human Resource Planning and Development</b>	Alignment of Organisational and People Objectives:  Formulation, implementation, monitoring and review	i. Agency Strategic Workforce Plan ii. Agency Succession Plan	i. Plans formulated by 31 <sup>st</sup> March 2014 ii. Implementation, monitoring and review report on 1 <sup>st</sup> week of each new quarter	<b>Corporate Services</b>
	Compliance with PSC Values and Code of Conduct	Agency Disciplinary Report submitted on a quarterly basis	Reports submitted on the 1 <sup>st</sup> week of each new quarter	<b>Corporate Services</b>
	Performance Review:  i. Formulation of Agency Performance Review Procedure  ii. Implementation of Agency Performance Review Procedure	i. Formulation of Agency Performance Review Procedure  ii. Quarterly report on the Performance Review Procedure	i. Performance Review Procedure formulated by 28 <sup>th</sup> February ii. Performance Review Report 1 <sup>st</sup> week of each new quarter	<b>ALL</b>
	Compilation and Standardisation of HR Management procedures	Agency HR Manual	Compilation of Manual by 31 <sup>st</sup> March 2014	<b>Corporate Services</b>
<b>Training and NTPC Levy Grant Compliance</b>	Effective administration of training activities in accordance with NTPC Levy & -	Submission of Agency payroll updates for NTPC Levy Payment	i. List for 1 <sup>st</sup> payment by 31 <sup>st</sup> March 2014 ii. List for 2 <sup>nd</sup> payment by 30 <sup>th</sup> September 2014	<b>Corporate Services</b>



PSC DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESP. DIVISION
	Grant Scheme & Training Policy	i. Agency Learning & Development Plan  ii. Nominations for Training programmes	i. L&D Plan by 31 <sup>st</sup> January  ii. TNS 2 weeks before the conduct of training	ALL
<b>PLATFORM 2: ORGANISATIONAL MANAGEMENT</b>				
Effective Planning and Accountability	Planning and Accountability Framework Compliance  Formulation, implementation, monitoring and reviewing of:  • Strategic Development Plan • Annual Corporate Plan • PSC Deliverables Report • Agency 2013 Annual Report	• Strategic Development Plan • Annual Corporate Plan • PSC Deliverables Report • Draft un-audited 2013 Annual Report • Agency 2013 Audited Annual Report	i. Implementation of ACP from 1 <sup>st</sup> January of 2014 ii. ACP reviewed quarterly against the SDP iii. 2015 ACP draft by October 2014 iv. PSC Deliverables report 1 <sup>st</sup> week of new quarter v. Draft un-audited 2013 Report March 2013 vi. Audited 2013 Annual Report by June 2014	ALL
<b>PLATFORM 3: PRODUCTIVITY MANAGEMENT</b>				
Implementation of the Service Excellence Framework	Advancing towards best in class organisations through the adoption of business excellence principles	i. Compilation of Agency Desktop Submission ii. Participation of Officers in the SEA Evaluation Process iii. Adoption of strategies for improvement	iv. Desktop submission by 15 <sup>th</sup> June 2014 v. Evaluators released according to Agency quota vi. 30% of OFIs from Feedback Report attempted	ALL
Adherence to Service Charter	Formulation, implementation, monitoring and reviewing of Agency Service Charter for improved service delivery against service standards	i. Agency Service Charter	i. Service Charter formulated and implemented by 31 <sup>st</sup> March	ALL

PSC DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESP. DIVISION
<b>Effective Business Process Re-engineering</b>	Documentation and review of business processes for improved performance substantially on key processes for consistent, high quality and cost effective services for customer satisfaction	i. Standard Operating Procedure ii. At least two (2) BPR implemented	Documentation of processes by 31 <sup>st</sup> March 2014	<b>ALL</b>
<b>Adherence to Service Level Agreements with ITC / GIRC</b>	Strengthening of GIRC focal points and SLA compliance	i. Appointment of primary and secondary focal point ii. Compilation of SLA report	i. Appointments by 31 <sup>st</sup> March 2014 ii. SLA compliance report on the 1 <sup>st</sup> week of new quarter	<b>ALL</b>
<b>Effective Risk Management</b>	Formulation and Implementation of an appropriate risk management infrastructure and culture, and applying logical and systematic risk management processes to all aspects of an Agency by minimising losses and maximising gains	Risk Management Policy	Risk Management Policy formulated by 14 <sup>th</sup> September 2014	<b>ALL</b>
<b>Formalisation of Establishment Charters</b>	Formulation of Ministry's establishment charter as per PSC Circular 21/2013	Ministry's Establishment Charter	Charters formulated by 31 <sup>st</sup> December 2014	<b>Corporate Services</b>



## 8.0 CAPITAL PROJECTS FOR THE YEAR

**Table 4: Capital Projects/ Items for OPM**

SEG	PROJECTS	COST
8 – CAPITAL CONSTRUCTION		NIL
9 – CAPITAL PURCHASE		NIL
10 – CAPITAL GRANT	Small Grant Scheme	3,000,000
	Funds For The Education Of Needy Children (Fenc)	200,000
	Integrated Rural Sports Complex – Preparatory Works (Rakiraki, Seaqaqa, Vunidawa, Korovou)	2,000,000
	Integrated Rural Sports Complex – Construction Of Rural Sports Complex (Gau & Kadavu)	4,100,000
TOTAL		9,3000,000

## 9.0 MINISTRY OF FINANCE DELIVERABLES AND INDICATORS

**Table 5: Ministry of Finance Deliverables and Indicators for OPM**

MOF DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESP. UNITS
Planning & Management of Budget Compliance	Budget Request Formulation	Budget Request Submission	2 <sup>ND</sup> Quarter	ALL
	Requests to Incur Expenditures (RIE)	Timely/Efficient Management of RIE	As and when before closing of accounts in Finance Circular	Accounts
Financial Performance Reporting Compliance	<ul style="list-style-type: none"> <li>• Bank</li> <li>• TMA</li> <li>• Trust</li> <li>• RFA</li> <li>• Salaries</li> <li>• Wages</li> <li>• IDC</li> <li>• CFA Analysis</li> </ul>	Monthly reconciliation	15 <sup>th</sup> of every month	Accounts
Agency Revenue/Arrears Report	Collection of Revenue	Monthly Revenue Returns	15 <sup>th</sup> of every month	Accounts
	Collection of Arrears	Reduction by 5%	15 <sup>th</sup> of every month	Accounts
Asset Management Report	Annual Stock take/ Board of Survey	Physical Stock TAKE Against Inventory	31 January	Admin
	Vehicle Returns	Monthly Vehicle Returns	5 <sup>th</sup> of every month	Admin
Audit Report	Implementation of Audit Report Recommendations	Number of issues Resolved	31 December	Corporate Unit
Procurement Compliance Report	Quarterly Reports to PS's and Ministers	Fls: Division 2&3 Part 12 Division 1 Section 68	2 <sup>nd</sup> week after every quarter	Accounts



## 10.0 GLOSSARY

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The following definitions and terminology are used within this Annual Corporate Plan:

- |                                   |   |                                                                                               |
|-----------------------------------|---|-----------------------------------------------------------------------------------------------|
| <b><i>Corporate Services</i></b>  | - | refers to the combined business unit of Accounts and Administration                           |
| <b><i>Outcome</i></b>             | - | refers to the 37 Government Priority Outcomes for 2010 – 2014 (Only 10 are applicable to OPM) |
| <b><i>Output</i></b>              | - | services or goods provided to Clients/Customers external to the Agency                        |
| <b><i>Performance targets</i></b> | - | numerical target levels of performance against which actual performance can be compared.      |

## ACRONYMS

ACP	-	Annual Corporate Plan
AFS	-	Agency Financial Statements
DCFD	-	Development Cooperation and Facilitation Division
DNR	-	Department of National Roads
FBC	-	Fiji Broadcasting Cooperation
FENC	-	Foundation For The Education For Needy Children
FMT	-	Fiji Mahogany Trust
FRA	-	Fiji Road Authority
HOD	-	Heads of Department
IPEP	-	Integrated National Poverty Eradication Programmes
OFI	-	Opportunities for Improvements
OHS	-	Occupational Health and Safety
OPM	-	Office of the Prime Minister
P2P	-	Person to Post
PAU	-	Policy and Analysis Unit
PCCP	-	Peoples Charter for Change Peace and Progress
PEU	-	Poverty Eradication Unit
PRMD	-	Public Relations and Monitoring Division under SFCCO
PSB	-	Public Service Broadcast
PSC	-	Public Service Commission
RDSSSED	-	Roadmap for Democracy and Sustainable Socio – Economic Development 2009 - 2014
SDP	-	Succession Development Plan
SEA	-	Service Excellence Award
SFCCO	-	Strategic Framework for Change and Coordinating Office







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