



# Ministry of Industry, Trade and Tourism

**2018-2019 | OPERATIONAL PLAN**



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*Bula Vinaka!*

The Ministry of Industry, Trade and Tourism's 2018-2019 Operational Plan is an enabling document that identifies and implements the Fijian Government's policy directives as outlined in the Ministry's Strategic Plan 2018-2019.

For the 2018 – 2019 financial year, the Ministry's focus is to enhance the sustainable development of the tourism industry, improve market access of Fijian Made products and services, encourage investments and strengthen support mechanisms for Micro, Small and Medium Enterprises (MSMEs) through financial support, capacity building, mentoring and effective monitoring and evaluation.

Furthermore, the Ministry will undertake key legislative and administrative reforms to strengthen competition and consumer protection, ensure compliance, improve ease of doing business and modernise internal systems and processes.

In essence, the Ministry will achieve its deliverables through strengthening cooperation, collaboration, commitment and diligence by both internal and external stakeholders.

A handwritten signature in blue ink, appearing to read 'Faiyaz Siddiq Koya', with a long horizontal stroke extending to the right.

**Hon. Faiyaz Siddiq Koya**  
**Minister for Industry, Trade and Tourism**



It is my pleasure to present the 2018-2019 Operational Plan for the Ministry of Industry, Trade and Tourism.

This Operational Plan provides the framework that will guide the Ministry in delivering its outputs for the 2018 - 2019 financial year and sets the foundation for subsequent years, which achieves the outcomes outlined in the Ministry's Strategic Plan 2018 – 2023.

The promotion of Co-operative businesses, consumer protection, standards, metrology and oversight of statutory bodies that market “Brand Fiji” will continue to be strengthened by key policy initiatives and reforms undertaken by the Ministry. The Ministry will focus on the improvement and modernisation of customer service delivery and internal systems and processes in line with the broad civil service reform.

In addition, the Ministry will continue implementing initiatives that contribute towards creating a robust and resilient economy. The empowerment of grassroots communities and stimulating MSME development will be achieved by providing support through successful initiatives, such as the Micro and Small Business Grant, National Export Strategy Facility, Integrated Human Resources Development Programme and Roadside Stalls project, to name a few. The Ministry will also focus on Young Fijians and encouraging them to be innovative and successful entrepreneurs through the Young Entrepreneurship Scheme (YES) and through services offered by the National Innovation Framework (NIF), such as incubation.

With the goal of long term sustainability and direct positive impact on the lives of grassroots communities, the Ministry will continue to raise awareness and build capacity, deliver specialised training, as part of its outreach programme. In addition, the MSME Central Coordinating Agency will continue to deliver services, such as business incubation, advisory and mentoring, and monitoring and evaluation.

Furthermore, the Ministry will continue to formulate and implement policies that ensures the sustainable development and growth of the Fijian tourism industry. The tourism sector continues to be a significant contributor to the Fijian economy with forecasted earnings of \$2 billion in 2018. Key projects and initiatives include the implementation of the sector strategic plan - Fijian Tourism 2021, strengthening and modernisation of the tourism data collection, which includes the review of the International Visitor Survey (IVS) process and hosting of key international events.

The Ministry will continue to collaborate with the International Finance Corporation (IFC) on the development of the investment policy and the review of the legal framework, to increase the attractiveness of Fiji as an investment destination. Additionally, the Ministry will be developing a robust and streamlined online building permits approval process with the support of the Singapore Cooperation Enterprise (SCE).

Finally, with the goal of aligning Fiji as an internationally competitive economy that serves as the modern hub of the Pacific, the Ministry will continue to implement initiatives that will secure Fiji's position and competitive advantage in the region and improve market access for Fijian Made goods and services in the international markets. This will be achieved through effective implementation of the Fijian Trade Policy Framework.

Having identified the specific objectives and outputs of the 2018-2019 Operational Plan, I urge staff of the Ministry to work collaboratively with all stakeholders and display high level of commitment to achieve all deliverables of the Ministry.

**Shaheen Ali**

**Permanent Secretary for Industry, Trade and Tourism**

The aim of the Ministry of Industry, Trade and Tourism 2018-2019 Operational Plan is to identify goals, set strategies and actions for the Ministry and to develop a plan to achieve the overall vision, of a “*Brighter Economic Future for All*”.

**Our Vision:**

**Brighter  
Economic  
Future  
for All**

**Our Mission:**

**Enabling Sustainable  
Growth Of Commerce  
and Industry Through  
Innovative and Sound  
Policies That Lead to  
Improved Livelihoods for  
All Fijians**

**Values (GREATEST):**

- Good Governance**
- Respect and value for people**
- Excellence in Service –  
innovation in delivery**
- Affirmative – being positive**
- Trustworthy**
- Equality for all and equal  
participation**
- Socially Responsible**
- Team Fiji – collaboration with  
our stakeholders**

We take pride in serving our customers through our “Customer Service Charter” which establishes our commitment to providing quality standards of services. Our customers include;

Internal Stakeholders	External Stakeholders
Tourism Fiji	General Public
Fijian Competition and Consumer Commission	All Government Ministries, Agencies and State Owned Enterprises
Investment Fiji	International Development Partners
Film Fiji	Private Sector Organisations
Consumer Council of Fiji	Parliament
NCSMED	Non-Governmental Organisations
Real Estate Agents Licencing Board	Professional Bodies



The Ministry is responsible for formulating and implementing policies and strategies that create and facilitate growth in industry, investment, trade, tourism, Co-operative businesses, micro and small enterprises and enhance metrology, standards and consumer protection.

These roles and responsibilities are undertaken by the Economic Unit, Trade Unit, Tourism Unit, Department of National Trade Measurement and Standards, Department of Co-operative Business, Human Resources Unit and Finance Unit, within the Ministry, including Trade Commissions in North America, China, Australia, New Zealand and Papua New Guinea. The Ministry is supported by seven statutory organisations namely Fijian Competition and Consumer Commission, Consumer Council of Fiji, Investment Fiji, Film Fiji, National Centre for Small and Micro Enterprise Development, Real Estate Agents Licensing Board and Tourism Fiji.

### 5.1 Human Resources Unit

The Unit is responsible for providing administrative support to management, departments/divisions, Statutory Agencies and Trade Commissions. It is also responsible for the effective and efficient management and utilisation of resources in a transparent and accountable manner. The Unit also handles matters pertaining to staff recruitment, training, and discipline and works closely with management in planning and formulating strategies for the growth and development of the Ministry.

### 5.2 Finance Unit

The Unit provides financial support services to the Ministry and its Statutory Agencies. This includes sound advice and information to assist in strategic decision making. The Unit is responsible for managing the Ministry's Cashflow, timely financial reporting and preparation of budgetary submissions.

### 5.3 Department of Co-operative Business

The Department is responsible for formulating and implementing policies and strategies to facilitate the promotion, establishment and monitoring of Co-operative businesses in Fiji. The training and up-skilling of Co-operative society members and officials is also a key role of the Department.

### 5.4 Department of National Trade Measurement and Standards

The Department is responsible for the implementation of laws and regulations that protects consumers from unsafe and poor quality products and creates favourable conditions for exchange of goods. It develops national and adopts international standards in order to raise levels of quality, safety, reliability, efficiency and interchangeability of products and services. The Department maintains the national system of units and standards of measurement to ensure fair and just use of units of measurement and measuring instruments. The Department also regulates the trade of scrap metal to prevent the illegal trade of public infrastructure metal.

### 5.5 Tourism Unit

The Unit formulates and implements policy initiatives, plans and strategies to develop the Fijian tourism industry in a sustainable manner while ensuring greater retention of the tourism income. The Unit also oversees the performance of Tourism Fiji, which is responsible for marketing and promoting Fiji, as a tourist destination.

### 5.6 Economic Unit

The Unit is responsible for formulating, implementing, monitoring and reviewing policy initiatives and projects, to enhance private sector development in commerce, industry, micro, small and medium enterprises (MSME), investment, services, competition and consumer protection. The Unit oversees four statutory organisations and is also responsible for providing policy advice and administrative support to its stakeholders, both within government and externally.

### 5.7 Trade Unit

The Unit's role is to formulate and implement policies and initiatives to enhance Fiji's international trade portfolio and coordinate trade and investment missions both inward and outbound. The Unit also advances negotiations to create favourable global market access opportunities for Fijian goods and services. The Unit is concurrently tasked to increase Fiji's regional and global economic integration to enhance Fiji's economic performance. The Unit monitors the performance of five Trade Commissions, as well as, Film Fiji and Investment Fiji.

### 5.8 Integrated Human Resources Development Programme (IHRDP)

The IHRDP addresses unemployment through a holistic and integrated approach by combining efforts and resources of the public, private and civil society sectors. The Programme empowers communities to achieve decent and productive work to enhance sustainable national economic growth. The Programme provides grant funding for community-based income generating projects in rural areas with a focus on supporting MSME development.

### 5.9 Trade Commissions

The five Trade Commissions based in Australia, China, New Zealand, North America and Papua New Guinea are responsible for undertaking investment and export marketing missions, organising and participating in trade and investment exhibitions, and creating and strengthening networks with relevant public and private stakeholders. Trade Commissions also undertake market research in order to identify potentials for investment and export opportunities available in the host country and relevant regions.

The Ministry's roles and responsibilities involves the implementation of Laws and Trade Agreements, including the following:

1. Fijian Competition and Consumer Commission Act 2010
2. Consumer Council of Fiji Act 1986
3. Consumer Credit Act 1999
4. Co-operatives Act 1996
5. Denarau (Nadi River) Development Act 2011
6. Investment Fiji Act 2011
7. Film Fiji Act 2002
8. Film Fiji (Licensing of Audio Visual Agents) Regulation 2012
9. Foreign Investment Act [1999]
10. Indemnity, Guarantee and Bailment Act (Cap 232)
11. Industry Emblem Act 2011
12. Merchandise Marks Act (Cap.241)
13. National and Trade Measurement Act 1989
14. Real Estate Agents Act 2006
15. Regulation of Surfing Areas Act 2010
16. Sale of Goods Act 1985
17. Scrap Metal Trade Act 2011
18. Sea Carriage of Goods Act (Cap. 231)
19. Second Hand Dealers Act 1982
20. Small and Micro Enterprise Development Act 2002
21. Superyacht Charter Act 2010
22. Tax Free Zones Act 1989
23. Tourism Fiji Act 2004
24. Trade Standards and Quality Control Act 1992

#### **International Agreements**

1. Interim Economic Partnership Agreement (I-EPA)
2. Melanesian Spearhead Group Trade Agreement (MSGTA)
3. Melanesian Free Trade Agreement (MFTA)
4. Pacific Closer Economic Relations (PACER)
5. Pacific Island Countries Trade Agreement (PICTA)
6. South Pacific Regional Trade and Economic Co-operation Agreement (SPARTECA)
7. World Trade Organisation (WTO) Agreements

The total budget for the Ministry in 2018-2019 is \$99.3 million, comprising of \$40.1 million for operating expenditure, \$57.9 million for capital expenditure and VAT of \$1.3 million. This represents a reduction for the 2018-2019 budget of \$6.1 million, due to the completion of one-off projects, in the 2017-2018 financial year (FY). The Ministry's capital expenditure allocation makes up 60 percent of the total budget.

## MINISTRY BUDGET SUMMARY: 2018 – 2019

BUDGET CATEGORY	BASELINE	ESTIMATE	NEW & CONTINUING INITIATIVES
	2017-2018 (000)	2017-2018 (000)	2017-2018
<b>Operating</b>	\$39,681	\$40,114	\$2,130,893
<b>Capital</b>	\$64,444	\$57,871	\$7,113,570
<b>Value Added Tax</b>	\$1,257	\$1,274	\$61,200
<b>TOTAL</b>	<b>\$105,382</b>	<b>\$99,259</b>	<b>\$9,305,663</b>



**Honourable Minister for Industry, Trade, Tourism, Lands and Mineral Resources**



**Permanent Secretary for Industry, Trade and Tourism**



**Dr. Yok Yee Chan**  
Consulate General and Trade Commissioner of Fiji to China



**Zarak Khan**  
Consulate General and Trade Commissioner of Fiji to Australia and New Zealand



**Navitalai Tuivuniwai**  
Trade Commissioner of Fiji to Papua New Guinea



**Sekove Tamanitoakula**  
Director Economics



**Seema Sharma**  
Director Trade/  
OIC – DNTMS



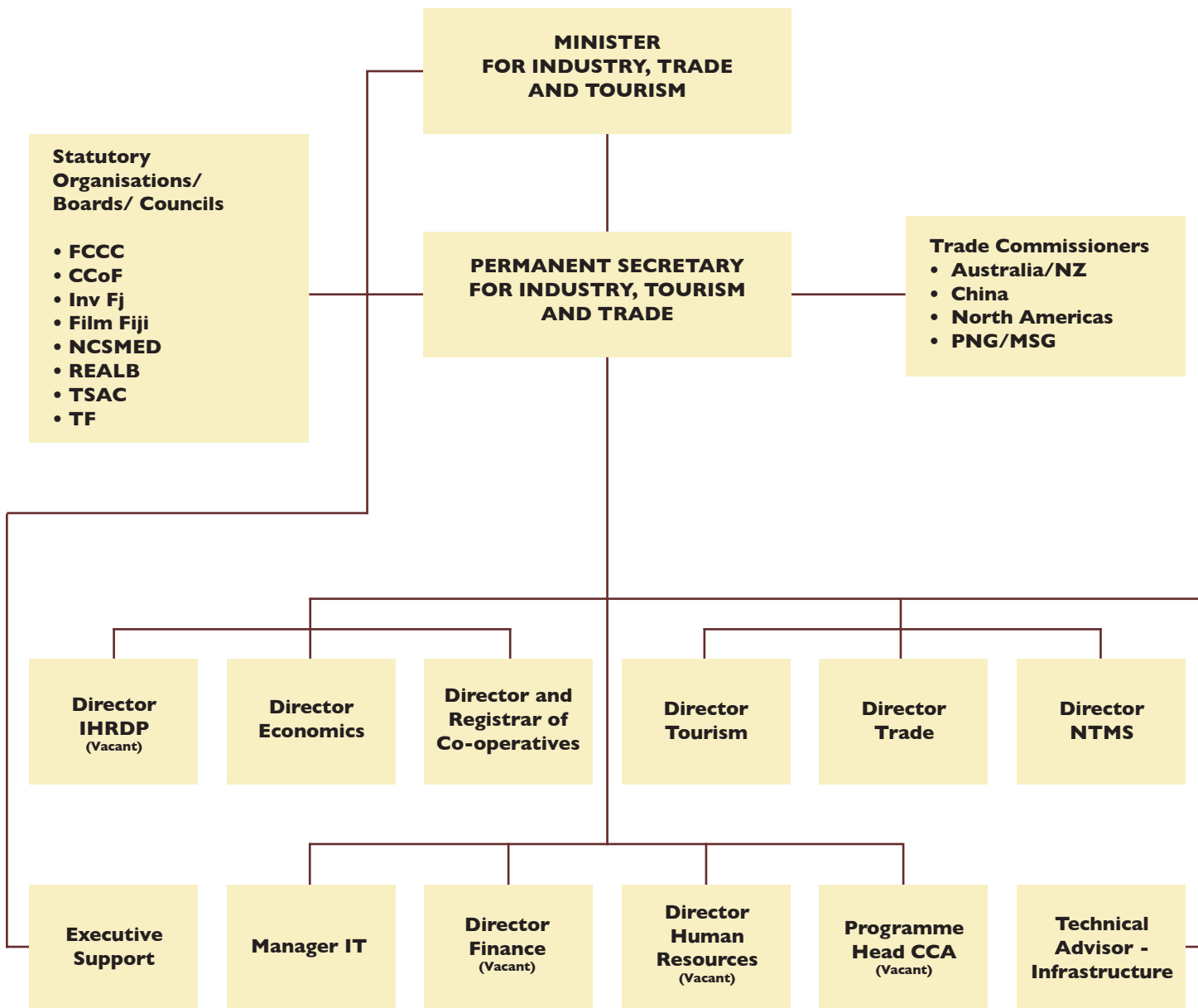
**Nanise Masau**  
Director Tourism



**Ramesh Chand**  
A/Director  
Co-operatives



**Joy Khan**  
Principal Accountant/  
OIC - Human Resource  
Unit



In order to achieve the strategic objectives, there needs to be a clear understanding of the Ministry's resources and capabilities, as well as areas that require improvement. The Ministry will be undertaking, through a limited staff engagement process, an initial risk assessment of its Strengths, Weaknesses, Opportunities and Threats (SWOT).

The SWOT analysis will focus on the challenges and opportunities that must be addressed or overcome to ensure achievement of the Ministry's objectives. The Ministry may add to this work by undertaking a more rigorous, structured risk assessment process as part of its planning efforts during FY 2018-2019.

The graphic features four icons at the top: a person lifting weights, a person with a ball and chain, a person climbing a curved staircase, and a warning sign in a hole. Below these are four vertical columns, each with a list of questions and a circular icon at the bottom.

<ul style="list-style-type: none"> <li>&gt; What you can do well?</li> <li>&gt; How you stand apart from your competitors?</li> <li>&gt; Do you possess strong research and development capabilities?</li> <li>&gt; What internal resources do you have?</li> <li>&gt; What kind of tangible assets (capital, credit, distribution channels or technology) you own?</li> </ul> <p><b>S</b> STRENGTHS</p>	<ul style="list-style-type: none"> <li>&gt; Which areas need improvement to compete with your strongest competitor?</li> <li>&gt; What does your business lack?</li> <li>&gt; Are there any limited resources?</li> <li>&gt; Is your business in a poor location?</li> </ul> <p><b>W</b> WEAKNESSES</p>	<ul style="list-style-type: none"> <li>&gt; What opportunities exist in your market?</li> <li>&gt; How can these benefit?</li> <li>&gt; Is the perception of your business positive?</li> <li>&gt; Had there been any changes the market recently?</li> </ul> <p><b>O</b> OPPORTUNITIES</p>	<ul style="list-style-type: none"> <li>&gt; Who are your potential competitors?</li> <li>&gt; Which factors you need to control to prevent the risks to your business?</li> <li>&gt; Is there anything, deteriorating your revenues or profits?</li> <li>&gt; What threatens your marketing efforts?</li> </ul> <p><b>T</b> THREATS</p>
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A faded version of the SWOT analysis graphic, showing the same four columns and icons as above, but with significantly reduced opacity.

HUMAN RESOURCES UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
An efficient and productive workforce supported by a modern and effective work environment	I. Ensuring that the Ministry has the expertise, leadership, capacity and information technology to enable the achievement of the Ministry's objectives	I.1 Efficient, productive and high performing workforce	I.1.1 Streamline and implement recruitment and selection process	\$30,000	DHR/HODs	• 80% of vacancies processed within 60 days	• Average recruitment process time reduced to 60 days	Annually
			I.1.2 Create awareness on the Civil Service Reforms			• Presentations and meeting Minutes from awareness sessions • Information circulars	• 2 awareness sessions with all Departments and Units • 2 information circulars given to all Departments and Units	
		I.2 Recruit and retain an efficient, productive and highly skilled workforce	I.2.1 Development of a Strategic Workforce Plan I.2.2 Development of a Recruitment Plan I.2.3 Implementation of internal employee reward system I.2.4 Development of an Employee Grievance Policy	Comprehensive Strategic Workforce Plan Robust and responsive Recruitment Plan Increased staff retention and promotions Employee satisfaction survey Well defined grievance policy and processes	DHR/HODs	<ul style="list-style-type: none"> <li>Better aligned organisational needs and priorities with the workforce</li> <li>Timely recruitment of highly skilled and productive staff</li> <li>Staff turnover reduced by 10%</li> <li>Improved level of employee satisfaction</li> <li>Timely resolution of genuine workplace grievances</li> </ul>	Annually	

HUMAN RESOURCES UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
	1.3 Adopt a fair and effective reward system to encourage outstanding performance at work and in meeting KPIs	1.3.1 Effective and timely implementation of MyAPA			DHR/HODs	<ul style="list-style-type: none"> <li>IWP's completed and aligned to the Strategic Plan, Operational Plan and Departmental Business Plan</li> </ul>	<ul style="list-style-type: none"> <li>MyAPA implemented and followed for assessment of staff</li> </ul>	Annually
	1.4 Review and formulation of policies, update of businesses process and SOPs:	1.4.1 Consultations with stakeholders – internal and/or external 1.4.2 Corporate Planning Working Group to work on initial review and provide report to PS		\$15,000	DHR/HODs	<ul style="list-style-type: none"> <li>Awareness conducted and information gathering</li> <li>Optimised business processes, reviewed and updated plans and policies</li> </ul>	<ul style="list-style-type: none"> <li>Endorsed Strategic Plan 2018-2023</li> <li>Endorsed Operational Plan</li> </ul>	Quarter 1
	a. Costed Operational Plan b. Internal Policies reviewed and finalised c. OHS Policy d. Risk Management Policy						<ul style="list-style-type: none"> <li>Finalised and endorsed policies</li> </ul>	Quarter 1 Quarter 1 Quarter 2
	1.5 Staff Development	1.5.1 Implementation of Aspire Secondment Programme 1.5.2 Implementation of Graduate Internship		\$84,000	DHR/HODs	<ul style="list-style-type: none"> <li>Bridging skills gap</li> <li>Injection of required skills</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced skill set and productivity of staff</li> </ul>	Annually



HUMAN RESOURCES UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
			1.5.3 Endorsed Training Policy and Training Plan		DHR	<ul style="list-style-type: none"> <li>Skills Audit and Training Needs Analysis conducted</li> <li>Effective integration of training activities associated with FNU Levy and Grant Scheme into Ministry's Training Plan</li> </ul>	<ul style="list-style-type: none"> <li>40% of staff are trained in their respective fields</li> </ul>	Annually
	2.1 Efficient and effective service delivery	<p>2.1.1 Development of Information Systems to digitise high volume and low value processes</p> <p>2.1.2 Development of a digitised customer feedback system</p> <p>2.1.3 Implementation of an On-Premise Document Management System (DMS)</p> <p>2.1.4 Upgrading of the Ministry's Systems and Server Infrastructure</p> <p>2.1.5 Increasing capacity of the Ministry's Network and Telephony Infrastructure</p>		\$50,000	IT Unit/All relevant Departments and Units	<ul style="list-style-type: none"> <li>Improved turnaround time in service delivery to clients</li> <li>Enhanced system for customer feedback</li> </ul>	<ul style="list-style-type: none"> <li>At least 25% of core processes digitised</li> <li>More than 80% positive customer feedback</li> </ul>	Quarter 4
				\$100,000	IT Unit/All Department and Units	<ul style="list-style-type: none"> <li>Faster storage, retrieval and easier management of all Ministry's documents</li> </ul>	<ul style="list-style-type: none"> <li>At least 30% of all Ministry's documents digitised and uploaded on the DMS</li> </ul>	Quarter 4
				\$40,000	IT Unit	<ul style="list-style-type: none"> <li>Deployment and configuration of physical and virtual servers</li> </ul>	<ul style="list-style-type: none"> <li>Hosting of multiple in-house servicing applications on these servers</li> </ul>	Quarter 4
				\$30,000	IT Unit	<ul style="list-style-type: none"> <li>All staff equipped with telephones and scalable network systems to connect to the GOVNET Domain</li> </ul>	<ul style="list-style-type: none"> <li>Individual telephones assigned to staff and increased data and voice capacity</li> </ul>	Quarter 3

HUMAN RESOURCES UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
		2.2 Enhance the Ministry's Human Resource Processes	2.2.1 Review Human Resource Processes 2.2.2 Digitise Human Resource Processes	\$50,000	IT/HR/All Departments	• Integration of Human Resources Data	• Electronic Staff Database	Quarter 2
		2.3 Administrative and Executive Support	2.3.1 Ministerial and Official briefs and speeches 2.3.2 Parliamentary sittings support 2.3.3 Media Events		HODs/Executive Support	• Meetings and Events schedule for Hon. Minister and Permanent Secretary • Parliamentary submissions • Awareness on Ministry's programmes and initiatives	• 52 Ministerial and Official briefs and speeches • 12 Parliamentary submissions • Digital and traditional media platforms utilised • 52 Media alerts	Annually Monthly Monthly
	2. An ethically and socially responsible workforce	2.1 The Ministry undertakes initiatives both internally and externally for community development and environment protection	2.1.1 Regular monitoring of paper usage, energy, printing consumables and communication 2.2.2 Recycling paper and reducing purchase of paper 2.2.3 Tree planting programme to become carbon neutral 2.2.4 Engage in aged and medical care related initiatives		All staff	• Regular reporting of green initiative indicators • Greater socio-economic impact on communities • Increased visibility and awareness of Ministry's corporate social responsibility	• 30% reduction in Ministry's paper usage • 5% reduction in Ministry's energy bill • 100 trees planted • 1 visitation to a senior citizen home • 1 blood donation drive	Annually Annually

FINANCE UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
To deliver timely financial support services through transparent and accountable financial management processes and practices	1. Enhanced internal business processes which safeguard the assets of the Ministry and provides accurate financial information	1.1 Monthly Management Reports	1.1.1 Timely submission of electronic monthly management Report		DF	• Timely and accurate Reporting	• 12 Monthly Reports	15th of New month
		1.2 Quarterly Financial Reports	1.2.1 Timely and informed decisions on budget utilisation		DF	• Timely and accurate Reporting	• 4 Quarterly Reports	15th of New month
		1.3 Audited Annual Financial Statement	1.3.1 Unqualified audit report		DF	• Minimum Audit Queries	• Unqualified Audited Financial Report	Quarter 1
		1.4 Revised MITT Finance Manual	1.4.1 Revise Finance Manual		DF	• Compliance to regulations	• Reviewed MITT Finance Manual	Quarter 1
		1.5 Budget Costing, Utilisation and Forecasting	1.5.1 Meetings of Finance Committee 1.5.2 Implementation of budget utilisation recommendations 1.5.3 Budget forecast for new financial year		DF	• Timely and accurate payments, and no over expenditure	• Budget Utilisation Presentation and Minutes of Meetings	Fortnightly

ECONOMIC UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
To promote the production and consumption of Fijian Made goods and services	1. Increase awareness of Fijian Made-Buy Fijian Campaign	1.1 Increase demand of Fijian Made goods and services in domestic, regional and international markets	1.1.1. Undertake focused promotional activities of the Fijian Made Brand domestically, regionally and internationally	\$250,000	DEITCs	<ul style="list-style-type: none"> <li>Increased in exports of Fijian Made and Fijian Grown products and services</li> </ul>	<ul style="list-style-type: none"> <li>Increase the number of targeted promotional activities by 25%</li> </ul>	Quarter 4
	2. Fijian Made-Buy Fijian Campaign: To build a Robust Fijian Brand	2.1. Increase the number of Fijian Made licensed MSMEs 2.2. Enhance Compliance and Standards for the Fijian Made-Buy Fijian Campaign	2.1.1. Carry out effective promotional and marketing activities 2.2.1. Develop and review minimum compliance requirements and standards 2.2.2. Ensure compliance requirements are upheld 2.2.3. Review and implement the Marketing Plan 2018-2020	\$250,000	DEITCs	<ul style="list-style-type: none"> <li>More MSMEs licensed</li> <li>Streamlined Fijian Made Guidelines and Standards</li> </ul>	<ul style="list-style-type: none"> <li>Increase the number of MSMEs licensed by 5%</li> <li>Strengthen Fijian Made compliance requirements and standards</li> </ul>	

ECONOMIC UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
Improve livelihoods through Co-operatives, young entrepreneurs and micro and small enterprise	3. Creating a robust and resilient economy by empowering the grassroot communities, young entrepreneurs and MSME	3.1. Accurately capture the contribution of the Micro, Small and Medium Enterprise (MSME) sector to economic growth	3.1.1. The implementation of MSME programmes and services 3.1.2. Development and Implementation of the National Innovation Framework	\$2,828,120	DE\TC-ANZ	<ul style="list-style-type: none"> <li>Mainstream informal MSME entrepreneurs into the formal sector</li> <li>Increased adoption of innovation and new technology in the Fijian economy</li> </ul>	<ul style="list-style-type: none"> <li>Fully operationalise MSME Central Coordinating Agency (CCA)</li> <li>Fully operationalised incubation centre and mentoring services for start-ups</li> </ul>	Quarterly
		3.2. Increased participation of grass root communities and Fijians in business	3.2.1. Provide access to finance for micro and small businesses and young entrepreneurs			\$8,440,000	DE	
		3.3. Improved standards, presentation and hygiene for produce	3.3.1. Establish standardised roadside stall for vendors	\$2,000,000	DE	<ul style="list-style-type: none"> <li>Number of roadside stalls established</li> </ul>	<ul style="list-style-type: none"> <li>At least 20 roadside stalls to be established</li> </ul>	<ul style="list-style-type: none"> <li>Completion of Phase I of the Wairabetia Economic Zone</li> <li>Industrialisation Strategy for WEZ</li> </ul>
4. Broadened and diversified economic sectors and export base	4.1. Increase participation in the Global Value Chain	\$9,000,000	DE\TC-ANZ					
To expand industrial base and participate in Global Value Chain	4.1.2. Coordinate participation at Dubai EXPO 2020	\$50,000	DE	<ul style="list-style-type: none"> <li>Participation at International Participants Meeting (IPM)</li> </ul>	<ul style="list-style-type: none"> <li>Secure technical assistance and financial support for Fiji's participation</li> </ul>	<ul style="list-style-type: none"> <li>Secure technical assistance and financial support for Fiji's participation</li> </ul>	Quarter 4	

ECONOMIC UNIT							
WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
To enhance and strengthen consumer protection through fair trade policies, laws and enforcement	5.1. Enhanced regulatory framework for competition and consumer protection	5.1.1. Develop competition and consumer protection policies and laws 5.1.2. Review of Consumer Credit Act 5.1.3. Draft an appropriate regulatory framework for residential tenancy	\$50,000	DE	<ul style="list-style-type: none"> <li>Improvement in fair trade and consumer protection</li> </ul>	<ul style="list-style-type: none"> <li>New competition policy and regulatory framework</li> <li>Reviewed Consumer Credit Act</li> <li>Draft new Landlord and Tenancy Bill</li> </ul>	Quarter 4

TRADE UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
Improve Fiji's overall trade performance through a more competitive economy and thereby help establish Fiji as the modern hub of the Pacific	I. Securing Fiji's position and competitive advantage in the region, as the center of trade and economic activities	I.1. Implementation of the policy recommendations as identified in the Fiji Trade Policy Framework	I.1.1. Coordinate the effective implementation of the Fiji Trade Policy Framework (FTFP)	\$20,000	DT	Achievement of the milestones as outlined in the Fiji Trade Policy Framework	<ul style="list-style-type: none"> <li>Implementation of the milestones, targets and policy recommendations with the timeline specified in the FTFP</li> </ul>	Quarter 1
		I.2. Strengthened linkages between various sectors of the economy leading to job creation and sustainable utilisation of natural resources	I.2.1. Improve the coordination and facilitation in collaboration with the private sector to take advantage of opportunities arising from value addition			\$20,000	DT/TCs	Increase in the GDP using the value added approach
		I.3. Ensuring that skills shortages are addressed through the implementation of the Registration of the Skilled Professionals Act 2016	I.3.1. Assess applications from Skilled Professionals I.3.2. Undertake market assessment	\$20,000	DT	<ul style="list-style-type: none"> <li>Quarterly Meetings of Skilled Professionals Evaluation Committee (SPEC)</li> <li>Timely submission of Quarterly Meeting Reports</li> </ul>	Quarterly	
To improve market access of Fijian Made goods and services in international markets	I. Secured and improved market access to the region and international markets for Fijian Made goods and services	I.1. Increased Market Access	I.1.1. Operationalisation of multilateral, regional, and bilateral trade agreements/arrangements I.1.2. Undertake technical meetings and discussions I.1.3. Submission to Cabinet on the way forward	\$25,000	DT	Continued access to the United Kingdom (UK) market after the UK withdrawal from European Union (EU) is finalised in 2019	<ul style="list-style-type: none"> <li>Finalised Fiji-UK Trade Arrangement by 2019</li> </ul>	Quarter 4
							Quarter 4	
								Quarter 1

Strategic Priorities (from Strategic Plan)	TRADE UNIT						WHEN	
	WHAT		HOW	BUDGET	WHO	TARGETS		
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs		Key Performance Indicators
			<p>I.1.4. Active participation in international and regional trade related conferences, seminars and meetings</p> <p>I.1.5. Participation in regional meetings on Pacific Island Countries Trade Agreement (PICTA) Rules of Origin (ROO)</p> <p>I.1.6. Cabinet Submission on update on negotiations</p> <p>I.1.7. Submission to Parliament for Ratification of the Melanesian Free Trade Agreement (MFTA)</p> <p>I.1.8. Deposit Ratification instruments with Melanesian Spearhead Group (MSG) Secretariat</p> <p>I.1.9. Undertake awareness and consultation with stakeholders on implementation of MFTA</p>	\$25,000	DT	<ul style="list-style-type: none"> <li>Improved access in the 13 Pacific Island Countries with better rules of origin</li> </ul>	<ul style="list-style-type: none"> <li>Initiate discussions on the improvement of PICTA ROO in 2018</li> </ul>	Quarterly
				\$100,000	DT	<ul style="list-style-type: none"> <li>Improved access in the MSG countries for Fiji made goods and services, labour mobility and investment opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Ratification and implementation of the MFTA by 2018</li> </ul>	<p>Quarter 2</p> <p>Quarter 3</p> <p>Quarter 3 and Quarter 4</p>



TRADE UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
	1.2. Enhanced trade relations and market access between Fiji and China	1.2. Enhanced trade relations and market access between Fiji and China	1.2.1. Draft Feasibility Study report submitted 1.2.2. Update to Cabinet and way forward 1.2.3. Bilateral technical meetings	\$200,000	DT\ TC China	<ul style="list-style-type: none"> <li>Improved access in the 13 Pacific Island Countries with better rules of origin</li> </ul>	<ul style="list-style-type: none"> <li>Initiate discussions on the improvement of PICTA ROO in 2018</li> </ul>	Quarter 1  Quarter 2  Quarter 3
	2. Effective and efficient facilitation of trade	2.1. Improved and streamlined cross border trade	2.1.1. Undertake National Trade Facilitation Committee (NTFC) Meetings 2.1.2. NTFC Working Groups to submit finalise position papers with funding options 2.1.3. Submission to Cabinet updating on the progress of Trade Facilitation Agreement (TFA) implementation 2.1.4. Report to the Asian Development Bank (ADB) on implementation status	\$20,000	DT	<ul style="list-style-type: none"> <li>Improved efficiency, productivity and enhanced services of the border agencies</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the World Trade Organisation (WTO) TFA in line with its relevant performance measures</li> </ul>	Quarterly  Quarter 1  Quarter 1  Quarterly

TRADE UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
To promote the production and consumption of Fijian Made products and services	I. Increased demand of Fijian Made goods and services in domestic, regional and international markets	I.1. Increased awareness and availability of Fijian Made products and services in the international market (existing and new)	I.1.1. Effective use of the Trade Commissions and Diplomatic Missions	\$250,000 (Fijian Made-Buy Fijian Campaign allocation) \$231,750 (Ministry's allocation) \$100,000 (TCANZ) \$120,000 (TC China) \$50,000 (TC PNG/MSG)	DT/TCs	<ul style="list-style-type: none"> <li>Trade and investment missions held in the host country of the Trade Commissions and in Fiji's key markets</li> </ul>	<ul style="list-style-type: none"> <li>At least 1 trade and investment mission held in host country of the Trade Commissions per year</li> <li>At least 1 trade and investment mission held in key markets not represented by Trade Commissions</li> </ul>	Quarterly update reports
			I.1.2. Host trade and investment missions to explore opportunities available in Fiji		DT/TCs			Quarterly
			I.1.3. Link domestic businesses with potential markets/buyers		DT/TCs/CEO IF	<ul style="list-style-type: none"> <li>Increase in private sector investment and interest in doing business in Fiji</li> </ul>	<ul style="list-style-type: none"> <li>At least 20 joint ventures or business to business relationships forged</li> </ul>	Quarterly
			I.1.4. Identify potential foreign investors to tie in with domestic businesses		DT/TCs/CEO IF			Quarterly
			I.1.5. Secure international market chains for Fijian Made and Fijian Grown products and services		DT/TCs	<ul style="list-style-type: none"> <li>Increase in the export of Fijian Made and Fijian Grown products and services</li> <li>Increase in private sector investments and interest in doing business and audio-visual productions in Fiji</li> </ul>	<ul style="list-style-type: none"> <li>Secure at least one international market chain</li> <li>Increase the export of Fijian Made and Fijian Grown products and service by 5%</li> </ul>	Quarterly report on domestic exports

TRADE UNIT							WHEN
WHAT		HOW	BUDGET	WHO	TARGETS		
Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
Strategic Priorities (from Strategic Plan)		1.1.6 Enhanced collaboration and cooperation between key agencies (Investment Fiji, Tourism Fiji and Film Fiji) to jointly market "Brand Fiji" and to position Fiji as a highly desired destination for trade, tourism, investment and film-making  1.1.7 Engage private sector in international and regional trade events		TCs/DT	Increased collaboration, joint marketing and promotional activities	<ul style="list-style-type: none"> <li>Institute an MOU amongst Film Fiji, Investment Fiji and Tourism Fiji to undertake combined marketing and promotional activities in key and emerging markets</li> <li>At least one combined marketing and promotional activity be held in the key markets each year</li> <li>Increased engagement with key businesses, exporters, distributors and retailers</li> </ul>	Quarterly reports
To improve investment and business climate, and ease of doing business	1. Increased attractiveness of Fiji as an investment destination	1.1. Streamlined and online doing business processes	\$10,000	DT/DE	<ul style="list-style-type: none"> <li>Improvement in doing business in Fiji</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the recommendations of the review report on doing business in Fiji</li> </ul>	Quarter 4
	2. Sustain total investment contribution to GDP above 25%	2.1. New and modernised Investment policy and legal framework	\$10,000	DT/DE	<ul style="list-style-type: none"> <li>Improved registration and facilitations of foreign and domestic investment</li> </ul>	<ul style="list-style-type: none"> <li>New Investment Policy and Law to be implemented</li> </ul>	Quarter 2
		2.2. Streamlined investment approval processes through digitisation	2.2.1. Coordinate the review of investment approval process	\$10,000	DT/DE	<ul style="list-style-type: none"> <li>Reduction in time taken for investment approvals</li> </ul>	<ul style="list-style-type: none"> <li>Finalisation of reform maps for key investment approval processes</li> </ul>

TRADE UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
		2.3. Streamlined building permits process	2.3.1. Effective coordination and implementation of the improved process for Building Permits	\$300,000	DT	<ul style="list-style-type: none"> <li>Reduction in time taken for issuance of building permits</li> </ul>	<ul style="list-style-type: none"> <li>New building permits approval process online</li> </ul>	Quarter 4

TOURISM UNIT									
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN		
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators		
To ensure the development of a sustainable and globally competitive tourism sector	1. To position Fiji as a premier tourism destination	1.1. To grow tourism into a F\$2.2 billion Industry by 2021	1.1.1 Finalise the Fijian Tourism 2021 (FT 2021)	\$50,000	DoT	<ul style="list-style-type: none"> <li>Achievement of milestones as outlined in the FT 2021</li> <li>Mid-term review of FT 2021</li> </ul>	<ul style="list-style-type: none"> <li>Effective implementation of the Fijian Tourism 2021</li> </ul>	Quarterly	
		1.2. Improved research and data collection system	1.2.1. Modernise tourism research and data collection system	\$ 180,000	DoT	<ul style="list-style-type: none"> <li>Diagnostic review of Fiji's IVS</li> <li>Development of the Hotel Data Collection System (HDCCS)</li> </ul>	<ul style="list-style-type: none"> <li>Report on the revamped International Visitor Survey process</li> <li>Finalised HDCCS</li> </ul>	Quarter 4	
			1.2.2. Completion of International Visitor Survey (IVS) Reports				<ul style="list-style-type: none"> <li>Timely completion of IVS Reports</li> </ul>	<ul style="list-style-type: none"> <li>2015, 2016, 2017 IVS Reports completed and published</li> </ul>	
			1.2.3 Development of Research Skills				<ul style="list-style-type: none"> <li>Increase in number of tourism research training</li> </ul>	<ul style="list-style-type: none"> <li>Enhanced capacity of tourism research team</li> </ul>	
	1.3. Increased awareness on and uptake of diversified tourism products	1.3.1. Identify and promote diversified tourism products	1.3.2. Facilitate International Events	\$35,000	DoT	<ul style="list-style-type: none"> <li>Increase in number of new/innovative tourism products</li> <li>Key Events Implemented</li> </ul>	<ul style="list-style-type: none"> <li>2 new tourism products</li> <li>Super Rugby and Tourism Calendar Events successfully hosted</li> </ul>	<ul style="list-style-type: none"> <li>Quarter 4</li> <li>Quarter 4</li> </ul>	
	1.4. Knowledgeable and trained tourism operators	1.4.1. Undertake capacity building for industry stakeholders		\$3,580,000			<ul style="list-style-type: none"> <li>Increase in number of MSME tourism operators</li> </ul>	<ul style="list-style-type: none"> <li>2 capacity building trainings for MSME tourism operators</li> </ul>	Quarter 4
				\$20,000	DoT	<ul style="list-style-type: none"> <li>Increase in number of MSME tourism operators</li> </ul>	<ul style="list-style-type: none"> <li>2 capacity building trainings for MSME tourism operators</li> </ul>	Quarter 4	

TOURISM UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
	1.5. Improved customer service delivery of tourism stakeholders	1.5.1. Undertake customer service trainings		\$10,000	DoT	<ul style="list-style-type: none"> <li>Improvement in overall customer satisfaction across the industry</li> </ul>	<ul style="list-style-type: none"> <li>120 front-liners trained under the Fijian HOSTS</li> <li>4 Customer Service Trainings in collaboration with SPTO and UNWTO</li> </ul>	<p>Quarter 4</p> <p>Quarterly</p>
	1.6. Effective and Efficient collaboration with key tourism stakeholders	1.6.1. Implementation of the Fijian Tourism Talanoa (FTT) key outcomes	1.6.2. Finalise and strengthen MOUs with key stakeholders 1.6.3. Rationalisation of existing MOUs	\$10,000	DoT	<ul style="list-style-type: none"> <li>Enhanced collaboration in the development of tourism-related policies</li> <li>Adoption of sustainable tourism practices and standards by industry stakeholders</li> <li>Increased coordination and dialogue with relevant agencies</li> </ul>	<ul style="list-style-type: none"> <li>Successful hosting of FTT in the current FY</li> <li>Finalised Food Safety Guideline</li> <li>Operationalised MOUs with regular progress reports</li> </ul>	<p>Quarter 2</p> <p>Quarterly</p>

DEPARTMENT OF NATIONAL TRADE MEASUREMENT AND STANDARDS								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
To be a premier metrology and standards organisation in the Region	I. Modernised Trade Metrology and Standard organisation that can provide quality services to the region	I.1. Improved Trade Standards and Metrology services	I.1.1. Modernise Trade Standards and Metrology laws and Infrastructure	\$50,000	DNTMS	<ul style="list-style-type: none"> <li>• Modernised trade measurement and trade standards laws</li> <li>• Increased compliance with the Trade Measurement and Trade Standards Laws</li> </ul>	<ul style="list-style-type: none"> <li>• Finalised proposed amendments to Trade Standards and Quality Control Act (TSQCA) 1992</li> <li>• Finalised proposed amendments to National Trade Measurement Act (NTMA) 1989</li> </ul>	Quarter 4
			I.1.2. Review and restructure of the Department of National Trade Measurements and Standards (DNTMS)					\$500,000
		I.1.3. Undertake consultations with stakeholders on the draft legal framework						
			I.1.4. Draft Implementation Plan					Quarter 4
			I.1.5. Submission for Capital purchases					Quarter 4

DEPARTMENT OF NATIONAL TRADE MEASUREMENT AND STANDARDS							
WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
Strategic Priorities (from Strategic Plan)	1.2. Enhanced technical skill set of the staff of the Department	1.2.1. Undertake skills audit of staff in DNTMS 1.2.2. Undertake discussions with trade measurement and trade standards counterparts internationally on possible programmes 1.2.3. Develop training programme for staff		DNTMS	<ul style="list-style-type: none"> <li>Improved service delivery of the Department and high level of customer satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of tailor-made training programmes for staff</li> </ul>	<p>Quarter 2</p> <p>Quarter 4</p> <p>Quarter 4</p>
To enhance and strengthen consumer protection through fair trade policies, laws and enforcement	1.1. Inspection and market surveys  1.2. Investigation of complaints	1.1.1. Coordinate and undertake inspections and market surveys on compliance to relevant laws under the TSQCA 1992 and the NTMA 1989 1.2.1. Initiate complaints investigation upon receipt of complaint	\$70,000	DNTMS	<ul style="list-style-type: none"> <li>Reports on inspection and market surveys</li> <li>Investigation Reports</li> </ul>	<ul style="list-style-type: none"> <li>4 Reports</li> <li>4 Reports</li> </ul>	<p>Quarterly</p> <p>Quarterly</p>



DEPARTMENT OF CO-OPERATIVE BUSINESS											
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN				
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe			
Improve livelihoods through Co-operatives, young entrepreneurs and micro and small enterprises	I. Vibrant and sustainable Co-operative Businesses	I.1 Finalise amendments to the Co-operatives Act	I.1.1 Consultations with Solicitor General's Office	\$29,925	DRC	<ul style="list-style-type: none"> <li>Cabinet endorsement of the amendment Bill</li> <li>Increased compliance of registered Co-operatives</li> </ul>	<ul style="list-style-type: none"> <li>Finalised amendments to the Co-operatives Act</li> </ul>	Quarter 4			
			I.1.2 Cabinet Paper endorsement for submission to Parliament								
			I.1.3 Formation of National Co-operative Federation (NCF)						<ul style="list-style-type: none"> <li>Successful formation of the NCF and the Co-operative Tribunal</li> </ul>		
			I.1.4 Formation of Co-operative Tribunal								
I.2 Facilitate, register, supervise and monitor smooth operations of Co-operatives	I.2.1 Awareness, Registration, Supervision and Monitoring of Co-operatives	I.2.2 Workshops on compliance	<ul style="list-style-type: none"> <li>Increased awareness on Co-operative registration process</li> <li>Increased compliance</li> <li>Increased Co-operative registrations</li> <li>Increased compliance</li> <li>Organise International Day of Co-operatives celebration</li> </ul>	<ul style="list-style-type: none"> <li>At least 30 awareness sessions</li> <li>20 Co-operatives registered</li> <li>100 fully compliant Co-operatives</li> <li>Divisional activities</li> </ul>	DRC	<ul style="list-style-type: none"> <li>Increased awareness on Co-operative registration process</li> <li>Increased compliance</li> <li>Increased Co-operative registrations</li> <li>Increased compliance</li> <li>Organise International Day of Co-operatives celebration</li> </ul>	<ul style="list-style-type: none"> <li>At least 30 awareness sessions</li> <li>20 Co-operatives registered</li> <li>100 fully compliant Co-operatives</li> <li>Divisional activities</li> </ul>	Annually			
									I.2.3 Create awareness and promotion of Co-operative movement	\$15,000	<ul style="list-style-type: none"> <li>At least 30 awareness sessions</li> <li>20 Co-operatives registered</li> <li>100 fully compliant Co-operatives</li> <li>Divisional activities</li> </ul>

DEPARTMENT OF CO-OPERATIVE BUSINESS								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	Timeframe
		1.3. Diversified Co-operatives sector that adds value to our natural resources	1.3.1. Identify Co-operatives that have potential to diversify and add value to its products 1.3.2. Provide assistance and the link to the market for diversified and value-added products		DRC	<ul style="list-style-type: none"> <li>Increased diversified and value-adding Co-operatives</li> </ul>	<ul style="list-style-type: none"> <li>At least 5 Co-operatives undertaking diversification and value addition</li> </ul>	Annually
		1.4. Export oriented Co-operatives	1.4.1. Assist Co-operatives to be export ready		DRC	<ul style="list-style-type: none"> <li>Increased export-oriented Co-operatives</li> </ul>	<ul style="list-style-type: none"> <li>At least 1 export-oriented Co-operative</li> </ul>	Annually
		1.5. Creation of employment through Co-operative development	1.5.1. Increased awareness sessions with Co-operatives to create new employment 1.5.2. Facilitate registration of employment generating Co-operatives 1.5.3. Compile data on employment created		DRC	<ul style="list-style-type: none"> <li>Increased employment in the Co-operative Sector</li> </ul>	50 new jobs created	Annually

DEPARTMENT OF CO-OPERATIVE BUSINESS								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
		1.6. Encourage women, youth and people with disability to participate in MSMEs and Co-operatives	1.6.1. Increased awareness on women, youth and people with disability to participate in Co-operatives business  1.6.2. Compile data on youth, women participation and people with disability		DRC	<ul style="list-style-type: none"> <li>Increased participation of women, youth and people with disability in Co-operatives</li> </ul>	<ul style="list-style-type: none"> <li>Increase appointment of women, youth and people with disability in management position by 35</li> </ul>	Annually
		1.7. Building Capacity in Co-operatives through targeted intervention and training	1.7.1. Conduct trainings for Co-operatives in collaboration with technical agencies	\$12,000	DRC	<ul style="list-style-type: none"> <li>Increased trainings for Co-operative members</li> </ul>	<ul style="list-style-type: none"> <li>At least 30 targeted trainings conducted</li> </ul>	Annually
	2.To strengthen the Co-operative College of Fiji (CCF) and provide quality training and development	2.1. Development of Internationally recognised Co-operative Curriculum by 2020	2.1.1. Develop MOU/ MOA with relevant stakeholders		DRC	Accredited Training Programmes	<ul style="list-style-type: none"> <li>Progress Report on formal agreement with relevant stakeholders on curriculum</li> </ul>	Quarterly
		2.2. Improve the Co-operative College infrastructure and learning resources to better serve Co-operatives	2.2.1. Complete repairs and maintenance of College  2.2.2. Purchase of office equipment and furniture	\$50,000	DRC	<ul style="list-style-type: none"> <li>Increased enrolment of participants for Co-operative training</li> </ul>	<ul style="list-style-type: none"> <li>Progress Reports on maintenance works and procurement of equipment</li> </ul>	Quarterly

INTEGRATED HUMAN RESOURCES DEVELOPMENT PROGRAMME								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS	WHEN	
	Outcome	Outputs	Planned Activities, processes or services	Estimated Cost	Position with responsibility for achieving output	Measurement of outputs	Key Performance Indicators	
Improve livelihoods through micro and small enterprise development and sustainable employment creation	1. Creating a robust and resilient economy by empowering the grassroots communities, young entrepreneurs and MSME	1.1. Livelihood created/improved  1.2. Community and clusters supported  1.3. Registration of new businesses  1.4. New income generating projects funded	1.1.1. Engage Local Economic Development Approach  1.2.1. Engage Training for Rural Economic Empowerment Methodology	\$589,500	DHRDP	<ul style="list-style-type: none"> <li>• New livelihood created</li> <li>• Women, Youth, Communities and Clusters livelihood supported</li> <li>• New business entities registered</li> <li>• Funding of 10 New Income Generating Projects to support livelihoods per financial year</li> </ul>	<ul style="list-style-type: none"> <li>• Reports on projects implemented</li> <li>• 30 direct employment</li> <li>• 100 livelihoods created/improved</li> <li>• Consultations with at least 5 Integrated Rural Development (IRD), Development Partners</li> <li>• 10 community-based trainings conducted</li> </ul>	Quarterly

## Planned CAPEX

Strategic Priority	SEG No.	Project	Planned Completion Date	Total Budget	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR
To be a premier metrology and standards organisation in the Region	9	Accreditation of Laboratory Equipment	30 April 2019	\$500,000			\$500,000	
	10	Small and Micro Enterprise Grant	31 July 2019	\$6,440,000	\$3,220,000	\$3,220,000		
Improve livelihoods through cooperatives, micro and small enterprise development	10	Northern Development Programme	31 July 2019	\$1,500,000	\$375,000	\$375,000	\$375,000	\$375,000
	10	Standardised Roadside Stalls – Pilot Projects	31 July 2019	\$2,000,000	\$1,000,000	\$500,000	\$500,000	
	10	Micro, Small and Medium Enterprises Central Coordinating Agency	31 July 2019	\$2,828,120	\$1,188,025	\$1,188,095	\$226,000	\$226,000
	10	Young Entrepreneurship Scheme	31 July 2019	\$2,000,000			\$2,000,000	
	10	Wairabetia Economic Zone	31 July 2019	\$9,000,000	\$997,717	\$6,775,483	\$4,861,760	\$3,995,040
To expand industrial base 10 and participate in global value chains	10	Tourism Fiji Marketing Grant	31 July 2019	\$29,782,818	\$6,537,693	\$11,636,252	\$9,788,390	\$1,820,483
	10	Hosting of Super Rugby Game	31 July 2019	\$3,550,000	\$3,550,000			

Programme	Department/ Unit	SEG 1	SEG 2	SEG 3	SEG 4	SEG 5	SEG 6	SEG 7	Total Budget
1	Policy and Administration	\$968,363	\$160,851	\$104,200	\$129,100	\$137,741	\$0.00	\$0.00	\$1,500,255
2	Economic and Trade Unit	\$1,103,665	\$33,924	\$69,000	\$62,000	\$42,300	\$11,452,243	\$10,819,107	\$23,582,239
3	Department of National Trade Measurement and Standard	\$458,610	\$107,199	\$87,000	\$626,100	\$22,000	\$0.00	\$240,000	\$1,540,909
4	Department of Cooperative Business	\$762,867	\$75,484	\$121,800	\$135,600	\$125,369	\$0.00	\$104,925	\$1,326,045
5	Department of Tourism	\$786,217	\$67,517	\$104,600	\$77,500	\$72,300	\$10,756,612	\$300,000	\$12,164,746
Total		<b>\$4,079,722</b>	<b>\$444,975</b>	<b>\$486,600</b>	<b>\$1,030,300</b>	<b>\$399,710</b>	<b>\$22,208,855</b>	<b>\$11,464,032</b>	<b>\$40,114,194</b>
		<b>10%</b>	<b>1%</b>	<b>1%</b>	<b>3%</b>	<b>1%</b>	<b>55%</b>	<b>29%</b>	

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR
Efficient proactive and high performing workforce	(i) Align staff appointments, promotion, disciplinary, performance assessment to the Civil Service Reform requirements	\$7,500	\$7,500	\$7,500	\$7,500
	(ii) Review and formulation of policies, update of businesses process and SOP: <ul style="list-style-type: none"> <li>• Mid-term review of Strategic Plan 2018-2023</li> <li>• Costed Operational Plan</li> <li>• Internal Policies reviewed and finalised</li> <li>• OHS Policy</li> <li>• Risk Management Policy</li> <li>• Human Resources Manual</li> <li>• Strategic Workforce Plan</li> </ul>	\$3,750	\$3,750	\$3,750	\$3,750
Ensuring that the Ministry has the expertise, leadership capacity and information technology to enable the achievement of the Ministry's objectives	(iii) Staff Development	\$29,435	\$29,435	\$29,435	\$29,435
	(iv) Portfolio Leadership	N/A	N/A	N/A	N/A
	(i) Efficient and effective service delivery	\$55,000	\$55,000	\$55,000	\$55,000
	(ii) Enhance the Ministry's Human Resource processes	\$12,500	\$12,500	\$12,500	\$12,500
Enhanced internal business processes which safeguard the assets of the Ministry and provide accurate financial information	(i) Monthly Management Reports	N/A	N/A	N/A	N/A
	(ii) Quarterly Financial Reports	N/A	N/A	N/A	N/A
	(iii) Audited Annual Financial Statement	N/A	N/A	N/A	N/A
	(iv) Revised MITT Finance Manual	N/A	N/A	N/A	N/A
	(v) Budget Costing, Utilisation and Forecasting	N/A	N/A	N/A	N/A
Fijian Made-Buy Fijian Campaign: To build a Robust Fijian Brand	Increase the number of Fijian Made licensed MSMEs	\$100,000	\$100,000	\$25,000	\$25,000

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR
Creating a robust and resilient economy by empowering the grassroots communities, young entrepreneurs and MSME	Accurately capture the contribution of the MSME sector to economic growth	\$1,188,025	\$1,188,095	\$226,035	\$226,035
	Increased participation of grassroots communities and Fijians in business	\$3,720,000	\$3,720,000	\$500,000	\$500,000
	Improved standards, presentation and hygiene for produce	\$1,000,000	\$500,000	\$500,000	
Broadened and diversified economic sectors and export base	Increased participation in the Global Value Chain	\$997,717	\$2,000,000	\$4,861,760	\$3,995,040
A fair and equitable market environment	Enhanced regulatory framework for competition and consumer protection	\$12,500	\$12,500	\$12,500	\$12,500
Securing Fiji's position and competitive advantage in the region, as the center of trade and economic activities	(i) Implementation of the policy recommendations as identified in the Fijian Trade Policy Framework	\$5,000	\$5,000	\$5,000	\$5,000
	(ii) Strengthened linkages between various sectors of the economy leading to job creation and sustainable utilisation of natural resources	\$5,000	\$5,000	\$5,000	\$5,000
	(iii) Increased Market Access	\$5,000	\$5,000	\$7,500	\$7,500
	(iv) Enhanced trade relations and market access between Fiji and China	\$50,000	\$50,000	\$50,000	\$50,000
Trade Facilitation: Efficient and effective facilitation of trade	Improved and streamlined cross border trade.	\$5,000	\$5,000	\$5,000	\$5,000
Market Access: Secured and improved market access to the regional and international markets for Fijian Made goods and services.	Increased awareness and availability of Fijian Made products in existing and new markets	\$187,937	\$187,937	\$187,937	\$187,937
Increased attractiveness of Fiji as an investment destination	Streamlined and online doing business processes	\$2,500	\$2,500	\$2,500	\$2,500



Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR
Sustain total investment contribution to GDP above 25%	(i) New and modernised Investment policy and legal framework	\$2,500	\$2,500	\$2,500	\$2,500
	(ii) Streamlined investment approval processes through digitisation	\$2,500	\$2,500	\$2,500	\$2,500
	(iii) Streamlined building permits process	\$150,000	\$75,000	\$75,000	
To position Fiji as a premier tourism destination	(i) To grow Tourism into a F\$2.2billion Industry	\$12,500	\$12,500	\$12,500	\$12,500
	(ii) Improved research and data collection system	\$45,000	\$45,000	\$45,000	\$45,000
	(iii) Increased awareness on and uptake of diversified tourism products	\$8,750	\$8,750	\$8,750	\$8,750
	(iv) Knowledgeable and educated tourism operators	\$5,000	\$5,000	\$5,000	\$5,000
	(v) Improved customer service delivery of tourism stakeholders	\$2,500	\$2,500	\$2,500	\$2,500
	(vi) Effective and Efficient collaboration with key tourism stakeholders	\$2,500	\$2,500	\$2,500	\$2,500
	(vii) Facilitate international events		\$3,580,000		
	(viii) Implementation of key outcomes of the Fijian Tourism Talanoa	\$2,500	\$7,500		
Modernised Trade Metrology and Standard organisation that can provide quality services to the region	(i) Improved Trade Standards and Metrology services.	\$137,500	\$137,500	\$137,500	\$137,500
	(ii) Enhanced technical skill set of the staff of the Department				
	(iii) Inspection and market surveys. Investigation of complaints	\$17,500	\$17,500	\$17,500	\$17,500

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR
Vibrant and sustainable Co-operative Business	<ul style="list-style-type: none"> <li>(i) Finalise amendments to the Co-operative Act</li> <li>(ii) Facilitate, register, supervise and monitor smooth operations of Co-operatives</li> <li>(iii) Diversified co-operative sector adds value to our natural resources</li> <li>(iv) Export oriented co-operatives</li> <li>(v) Creation of employment through Co-operative development</li> <li>(vi) Encourage women, youth and people with disability to participate in MSME and Cooperatives</li> <li>(vii) Building Capacity in co-operatives through targeted intervention and training</li> </ul>	\$9,981.25	\$9,981.25	\$9,981.25	\$9,981.25
		\$3,000	\$3,000	\$3,000	\$3,000
To strengthen Co-operative College and provide quality training and development	<ul style="list-style-type: none"> <li>(i) Development of internationally recognised Co-operatives Curriculum by 2020</li> <li>(ii) Improved the Co-operatives College infrastructure and learning resources to better serve Co-operatives</li> </ul>		\$25,000	\$25,000	
Improved livelihood and sustainable jobs in rural communities	<ul style="list-style-type: none"> <li>(i) Livelihoods created</li> <li>(ii) Women, youth and community and clusters supported</li> <li>(iii) Business registration of new business</li> <li>(iv) New income generating projects funded</li> </ul>	\$285,000	\$290,000	\$14,500	

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
Efficient proactive and high performing workforce	<ul style="list-style-type: none"> <li>(i) Align staff appointments, promotion, disciplinary, performance assessment to the Civil Service Reform requirements</li> <li>(ii) Review and formulation of policies, update of businesses process and SOP: <ul style="list-style-type: none"> <li>• Mid-term review of Strategic Plan 2018-2023</li> <li>• Costed Operational Plan</li> <li>• Internal Policies reviewed and finalised</li> <li>• OHS Policy</li> <li>• Risk Management Policy</li> <li>• Human Resources Manual</li> <li>• Strategic Workforce Plan</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Director</li> <li>• SAO</li> <li>• 2 AAOs</li> <li>• 2 EO</li> <li>• 4 COs</li> <li>• Director</li> <li>• SAO</li> </ul>	Budgeted year	Not applicable	<ul style="list-style-type: none"> <li>• Stakeholders and Private Organisations expertise in Selection Panel</li> </ul>
Ensuring that the Ministry has the expertise, leadership capacity and information technology to enable the achievement of the Ministry's objectives	(i) Staff Development	<ul style="list-style-type: none"> <li>• Director</li> <li>• SAS</li> <li>• AOT</li> </ul>	Budgeted Year	<ul style="list-style-type: none"> <li>• Training Room</li> </ul>	<ul style="list-style-type: none"> <li>• Registered Trainers</li> <li>• Training Institutions/ Universities</li> </ul>
	(i) Portfolio Leadership, Policy Advise & Secretariat Support	<ul style="list-style-type: none"> <li>• PPA</li> <li>• PAME</li> <li>• PA Hon. Minister</li> <li>• PA PS</li> </ul>	Budgeted Year		
	<ul style="list-style-type: none"> <li>(i) Efficient and effective service delivery</li> <li>(ii) Effective implementation of the Fijian Tourism 2021</li> </ul>	<ul style="list-style-type: none"> <li>• DHR</li> <li>• Manager IT</li> <li>• Systems Administrator</li> <li>• Systems Analyst Programmer</li> <li>• Database Officer</li> <li>• Graphic Designer</li> </ul>	Budgeted year		<ul style="list-style-type: none"> <li>• Engagement with Vendors either to procure or to get any particular goods and services</li> </ul>

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
Enhanced internal business processes which safeguard the assets of the Ministry and provide accurate financial information	(i) Monthly Management Reports (ii) Quarterly Financial Reports (iii) Audited Annual Financial Statement (iv) Revised MITT Finance Manual (v) Budget Costing, Utilisation and Forecasting	<ul style="list-style-type: none"> <li>• DF</li> <li>• SAO</li> <li>• AAO GL</li> <li>• DF</li> <li>• SAO</li> <li>• AAO GL</li> <li>• DF</li> <li>• SAO</li> <li>• DF</li> <li>• SAO</li> <li>• DF</li> <li>• SAO</li> </ul>	Budgeted year	• Not applicable	<ul style="list-style-type: none"> <li>• Ministry of Education</li> <li>• Office of the Attorney General</li> <li>• Civil Service Reform Management Unit</li> </ul>
Fijian Made-Buy Fijian Campaign: To build a Robust Fijian Brand	(i) Increase the number of Fijian Made licensed MSMEs	<ul style="list-style-type: none"> <li>• DE</li> <li>• PEPO</li> <li>• SEPO</li> <li>• EPOs</li> </ul>	Budgeted year	• Not applicable	• Not Applicable
Creating a robust and resilient economy by empowering the grass-root communities and MSME development	(i) Accurately capture the contribution of the MSME sector to economic growth	<ul style="list-style-type: none"> <li>• DE</li> <li>• PEPO/PA</li> <li>• ME/SEPO-</li> <li>• PBAO/SMEOs</li> <li>• EPO</li> </ul>	Budgeted Year	• Not applicable	<ul style="list-style-type: none"> <li>• Consultancy on the establishment of the MSME database</li> </ul>
Broadened and diversified economic sectors and export base	(i) Increase participation in the Global Value Chain	<ul style="list-style-type: none"> <li>• DE/TC – ANZ</li> <li>• TA/PEPO-</li> <li>• PEPO/SEPO</li> <li>• PBAO</li> </ul>	Budgeted Year	• Not applicable	<ul style="list-style-type: none"> <li>• Project manager for the establishment of the Wairabetia Economic Zone</li> </ul>
A fair and equitable market environment	(i) Enhanced regulatory framework for competition and consumer protection	<ul style="list-style-type: none"> <li>• PEPOs</li> <li>• PEPOs</li> <li>• SEPOs</li> <li>• PBAO/SEPO</li> <li>• EPOs</li> </ul>	Budgeted Year	• Not applicable	• Not applicable

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
<p>Securing Fiji's position and competitive advantage in the region, as the center of trade and economic activities</p>	<ul style="list-style-type: none"> <li>(i) Implementation of the policy recommendations as identified in the Fijian Trade Policy Framework</li> <li>(ii) Strengthened linkages between various sectors of the economy leading to job creation and sustainable utilisation of natural resources</li> <li>(iii) Increased Market Access</li> <li>(iv) Enhanced trade relations and market access between Fiji and China</li> </ul>	<ul style="list-style-type: none"> <li>• DT/TCs/PEPO/SEPO</li> <li>• EPO</li> <li>• DT/TCs/PEPO/SEPO</li> <li>• EPO</li> <li>• DT/TC/PEPO/SEPO</li> <li>• EPO/DT/TC/SEPO</li> </ul>	<p>Budgeted Year</p>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• Expertise from Singapore Corporation Enterprise (SCE), International Finance Corporation (IFC) -World Bank Group (WBG)</li> </ul>
<p>Trade Facilitation: Efficient and effective facilitation of trade</p>	<ul style="list-style-type: none"> <li>(i) Improved and streamlined cross border trade.</li> </ul>	<ul style="list-style-type: none"> <li>• DT/TC/PEPO/SEPO</li> <li>• EPO</li> </ul>	<p>Budgeted Year</p>	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• Expertise from SCE/ IFC-WBG</li> </ul>
<p>Market Access: Secured and improved market access to the regional and international markets for Fijian made goods and services.</p>	<ul style="list-style-type: none"> <li>(i) Increased awareness of Fijian Made products in existing and new markets</li> </ul>	<ul style="list-style-type: none"> <li>• DT/TCs/PEPO/SEPO/EPO</li> </ul>	<p>Budgeted Year</p>		
<p>Increased attractiveness of Fiji as an investment destination</p>	<ul style="list-style-type: none"> <li>(i) Streamlined and online doing business processes</li> </ul>	<ul style="list-style-type: none"> <li>• DT/PEPO/SEPO/ASO</li> </ul>	<p>Budgeted Year</p>		<ul style="list-style-type: none"> <li>• SCE/IFC-WBG</li> </ul>
<p>Sustain total investment contribution to GDP above 25%</p>	<ul style="list-style-type: none"> <li>(i) New and modernised Investment policy and legal framework</li> <li>(ii) Streamlined investment approval processes through digitisation</li> <li>(iii) Streamlined building permits process</li> </ul>	<ul style="list-style-type: none"> <li>• DT/TC/PEPO/SEPO/EPO</li> <li>• DT/TC/PEPO/SEPO/EPO</li> <li>• DT/PEPO/SEPO/A SO</li> </ul>	<p>Budgeted Year</p>		<ul style="list-style-type: none"> <li>• SCE/IFC-WBG</li> </ul>

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
To position Fiji as a premier tourism destination	<ul style="list-style-type: none"> <li>(i) To grow Tourism into a F\$2.2billion Industry</li> <li>(ii) Improved research and data collection system</li> <li>(iii) Increased awareness on and uptake of diversified tourism products</li> <li>(iv) Knowledgeable and educated tourism operators</li> <li>(v) Improved customer service delivery of tourism frontliners</li> <li>(vi) Effective and Efficient collaboration with key tourism stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• DoT</li> <li>• PTOs</li> <li>• STOs</li> <li>• TOs</li> <li>• TROs</li> </ul>	Budgeted year	<ul style="list-style-type: none"> <li>• Statistical software (IVS/ HDCS)</li> </ul>	<ul style="list-style-type: none"> <li>• Market experts (e.g Japan tourism expert)</li> <li>• Statistical expertise</li> </ul>
Modernised Trade Metrology and Standard organisation that can provide quality services to the region	<ul style="list-style-type: none"> <li>(i) Improved Trade Standards and Metrology services</li> <li>(ii) Enhanced technical skill set of the staff of the Department</li> </ul>	<ul style="list-style-type: none"> <li>• DNTMS/SO/D/Is/A/Is/ STAs</li> </ul>	Budgeted year	<ul style="list-style-type: none"> <li>• Specialised equipment are required by the laboratory</li> </ul>	<ul style="list-style-type: none"> <li>• DFAT/ Consultancy for the upgrade of laboratory</li> </ul>
Vibrant and sustainable Co-operative Business	<ul style="list-style-type: none"> <li>(i) Finalise new amendments to the Co-operative Act</li> <li>(ii) Facilitate, register, supervise and monitor smooth operations of Co-operatives</li> <li>(iii) Diversified Co-operative sector adds value to our natural resources</li> <li>(iv) Export oriented Co-operatives</li> <li>(v) Creation of employment through Co-operative development</li> <li>(vi) Encourage women, youth and people with disability to participate in MSME and Cooperatives</li> </ul>	<ul style="list-style-type: none"> <li>• AIDRC, EPO</li> <li>• DMs/VAMs</li> <li>• DMs/VAMs</li> </ul>	Budgeted Year   Budgeted Year	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• Solicitor General's Office</li> </ul>

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
	(vii) Building Capacity in Co-operatives through targeted intervention and training				
To strengthen Co-operative College and provide quality training and development	(i) Development of Internationally recognised Co-operatives Curriculum by 2020  (ii) Improved the Co-operative College infrastructure and learning resources to better serve Co-operatives	<ul style="list-style-type: none"> <li>• MTAMs</li> </ul>	Budgeted Year	<ul style="list-style-type: none"> <li>• Not applicable</li> </ul>	<ul style="list-style-type: none"> <li>• International Co-operative Institution to assist</li> </ul>
Improved livelihood and sustainable jobs in rural communities	(i) Livelihood created (ii) Community and clusters supported (iii) Business registration of new business (iv) New income generating projects funded	<ul style="list-style-type: none"> <li>• Programme Director</li> <li>• 4 Divisional Managers</li> <li>• Project Officer</li> <li>• Admin Assistant</li> <li>• Driver</li> </ul>	Budgeted Year	<ul style="list-style-type: none"> <li>• Divisional Maps</li> <li>• Vehicle</li> <li>• Camera</li> <li>• Printer/Photocopier/Scanner</li> <li>• Laptop</li> <li>• Binding Machine</li> <li>• Projector</li> <li>• Hard drive</li> <li>• Waterproof laptop bag</li> <li>• Recorder</li> <li>• Training Suitcase</li> <li>• Reef Safety Equipment (Reef Shoes, Raincoats)</li> <li>• Safety Equipment (Safety Boots, Raincoat)</li> <li>• Hi-Visibility Wear (Vests/ Overcoat/ Pants)</li> <li>• Torch and Batteries</li> </ul>	<ul style="list-style-type: none"> <li>• LED Consultant</li> <li>• Local contextualised TREE manual</li> <li>• Integrated Rural Development Partners</li> <li>• Other relevant Stakeholders</li> </ul>

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.

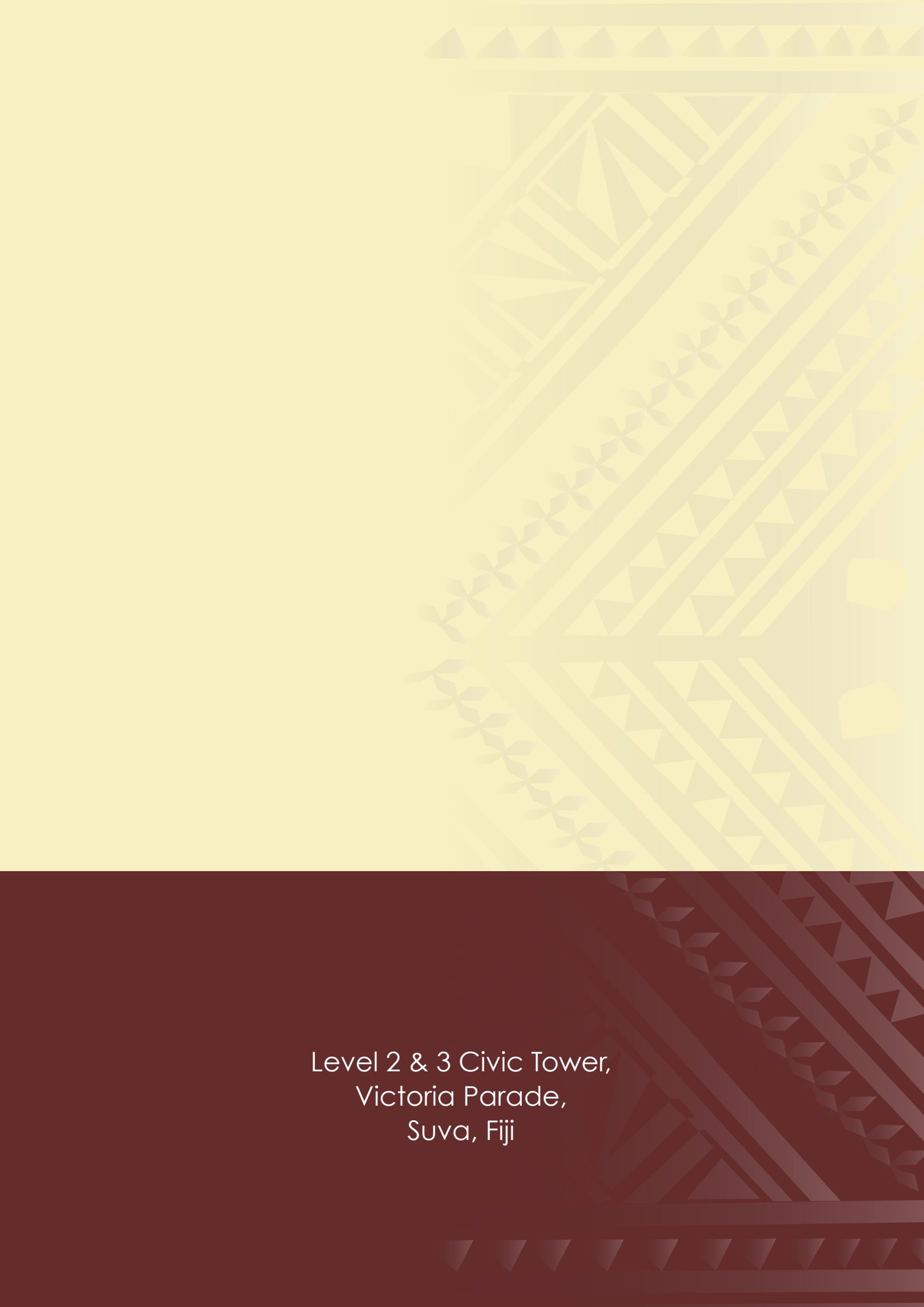
Internal Output	Goods or services of one part of an agency delivered to other parts of the same agency. They contribute indirectly to the production of outputs.
Mission	What the organisation does, which services and programmes it provides, why it provides them and for whom. It is a comprehensive statement that articulates a clear purpose. The mission statement is the foundation upon which the strategic plan rests.
Objective	Sets the path to achieve a goal and includes measures of the goal.
Outcome	Impact or effect on the community from the goods and services delivered by agencies.
Output	Goods or services provided to clients and 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 achieved (or not achieved) its outputs. These measures relate to quantity, quality and timeliness.
Performance Targets	Numerical target levels of performance against which actual performance can be compared.
Strategic Priorities	Strategic objectives that the organisation needs to focus on and pay attention to in order to achieve its strategic goals. All subsequent operational planning and resource allocation is based on the strategic priorities
Sub-output	A single output produced along the production process leading to the production/delivery of an output.
Value	The core ethics or principles which the Ministry will abide by at all times.
Vision	The organisation's long-term picture of a desired future.



# NOTES

# NOTES





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