



MINISTRY OF  
COMMERCE, TRADE,  
TOURISM AND  
TRANSPORT

2020  
2021

# Costed Operational Plan



WE ARE NOT  
**A TEAM**  
BECAUSE WE  
WORK TOGETHER  
**WE ARE**  
A TEAM BECAUSE  
**WE RESPECT,**  
TRUST, AND CARE  
FOR EACH OTHER





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***The formulation of the 2020-2021 Operational Plan has given us the opportunity to look back at our previous achievements and setbacks, to devise new goals in the light of challenges ahead.***

# MINISTER'S FOREWORD

The Ministry of Commerce, Trade, Tourism and Transport's 2020-2021 Operational Plan sets the annual strategic outcomes for the Ministry to achieve. The operational plan provides key responses and initiatives the Ministry will undertake to lead the Fijian economy towards recovery in the post-COVID period. These strategic objectives lay the foundation for this financial year and aligns with the 2018-2023 Strategic Plan of the Ministry.

Given that the Ministry serves a cross section of sectors, this is the time to rearrange the conventional way of responding to external shocks, through the provision of appropriate policy action to bolster our economic future. This financial year, the Ministry will continue to work with all stakeholders for well-coordinated and collaborative responses towards COVID-19 economic recovery and accelerated solutions.

With the inclusion of the Department of Transport and Government Shipping Services, the Ministry's responsibilities now include developing policies and strategies for micro, small and medium enterprise (MSME) growth, tourism, transport, manufacturing, services, to name a few. Another major obligation the Ministry has is to seek and enhance markets for Fijian Made and Fijian Grown products and services, both domestic and international.

The formulation of the 2020-2021 Operational Plan has given us the opportunity to look back at our previous achievements and setbacks, to devise new goals in the light of challenges ahead, and to put forward strategies not only in response to changing needs, but also as an active agent to drive socio-economic changes.

In this regard, we will continue to establish and cultivate strong partnerships, with both internal and external stakeholders to achieve the goals set for the 2020-2021 financial year.



Hon. Faiyaz Siddiq Koya  
Minister for Commerce, Trade, Tourism and Transport



*“ We will work with relevant agencies and stakeholders to explore, develop and implement these return strategies, to meet our end goal of sustaining a robust Fijian economy. ”*



# PERMANENT SECRETARY'S STATEMENT

It is my pleasure to present the Ministry of Commerce, Trade, Tourism and Transport's 2020-2021 Operational Plan, which sets the plans for the 2020-2021 financial year for the Ministry to work towards.

The overall guidance and direction for the Operational Plan, has been derived from the Ministry's 2018-2023 Strategic Plan and the policy direction provided through the 2020-2021 National Budget.

The COVID-19 pandemic has fuelled global economic downturn that has not been experienced in the last century and for which no one in the world was prepared. The global economy is expected to contract by 5 percent, which is the sharpest fall in a hundred years. Unemployment is at the highest, and is expected to worsen. In Fiji, many of our important industries, especially tourism, have fallen victim to the COVID pandemic and to the "great lockdown" worldwide.

In response, the Ministry, in this financial year, is guided by the policy direction set in the 2020-2021 National Budget. As the Ministry responsible for tourism, we will implement policies and strategies to safely bring back visitors to Fiji while enhancing domestic tourism in line with the Fijian COVID Safe Economic Recovery Framework.

We will work with relevant agencies and stakeholders to explore, develop and implement these return strategies, to meet our end goal of sustaining a robust Fijian economy.

Another key focus of the Ministry will be implementation of reforms, to improve doing business. In this regard, reforms of Government processes and procedures are critical to improve doing business in Fiji. This financial year, extensive work will be undertaken to fully digitalise processes for starting a business and obtaining building permits.

In our bid to stimulate the economy, the Ministry will maintain focus on the micro, small and medium enterprises (MSMEs) development. Through MSME Fiji, we will uplift local businesses and unlock their full potential to contribute to the revival of the economy. Additionally, strengthening partnerships with the private sector and other Government agencies will remain continual. The implementation of modern laws will be applied to make Fiji a premier destination to do business such as the MSME Act, Investment Act and Co-operatives Act.

The Ministry will also lead the strategies for economic diversification and creating investment in new and emerging sectors, such as, ICT and Business Process Outsourcing, green technology and manufacturing, to name a few.

Finally, the Ministry will work towards modernising land and maritime transport and ensuring safe, reliable and affordable shipping services is paramount to transforming Fiji's transport sector.

The 2020-2021 Operational Plan identifies the specific objectives and outputs that need to be achieved in the financial year. It is important for staff and stakeholders to work together to achieve the deliverables, which will benefit all Fijians.



Shaheen Ali

Permanent Secretary for Commerce, Trade, Tourism and Transport

# CORPORATE PROFILE

The aim of the Ministry of Commerce, Trade, Tourism and Transport 2020-2021 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):

- G**ood Governance
- R**espect and value for people
- E**xcellence in Service - innovation in delivery
- A**ffirmative - being positive
- T**rustworthy and Honest
- E**quality for all and equal participation
- S**ocially Responsible
- T**eam Fiji - collaboration with our stakeholders

# OUR CUSTOMERS

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:

## Statutory Bodies



Real Estate Agents  
Licencing Board



Tourism Fiji



Investment Fiji



Film Fiji



Consumer Council  
of Fiji



Land Transport  
Authority



Maritime Safety  
Authority of Fiji

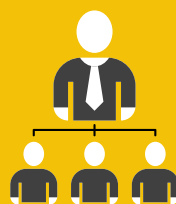
## Stakeholders



All Government  
Ministries, Agencies  
and State-Owned  
Enterprises



International  
Development  
Partners



Private Sector  
Organisations



Civil Society  
Organisations



Non-  
Governmental  
Organisations



Professional  
Bodies



General Public

# FUNCTIONS AND SERVICES OF THE MINISTRY

The Ministry is responsible for formulating and implementing policies and strategies that create and facilitate growth in industry, investment, trade, tourism, transport, 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, Department of Transport, Government Shipping Services, Doing Business Reform Unit, Micro Small Medium Enterprises Fiji Unit (MSME Fiji), Human Resources Unit and Finance Unit, within the Ministry, including Trade Commissions in North Americas, China, Australia, New Zealand and a non-resident for the Pacific Island Countries. The Ministry is supported by seven statutory organisations namely Consumer Council of Fiji, Investment Fiji, Film Fiji, Tourism Fiji, Maritime Safety Authority of Fiji, Land Transport Authority and Real Estate Agents Licensing Board.

## 5.1 Human Resources Unit

The Unit is responsible for providing administrative support to management, departments/units, 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 upskilling of Co-operatives' members and officials is also a key role of the Department.

## 5.4 Micro Small Medium Enterprises Fiji Unit (MSME Fiji)

MSME Fiji is responsible to formulate, implement and enhance new and existing policies and strategies for the development of MSMEs. In particular, MSME Fiji facilitates business training, mentoring, advisory, incubation services and access to finance. MSME Fiji is also responsible for monitoring and evaluating the implementation of MSME-related projects.

## 5.5 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.

#### 5.6 Department of Transport

The Department of Transport is responsible for the provision of an enabling framework to ensure efficient and affordable land and maritime transportation systems by using the two modes of transport under our Ministerial portfolio. The key focus is to provide appropriate policy advice and regulatory framework required to create an investor friendly environment and satisfy the travelling needs of the community. This is to facilitate, promote and support trade and tourism, through transportation of goods and people.

#### 5.7 Department of Government Shipping Services

The Department promotes and addresses the need for safe and affordable sea transportation systems that enhance economic growth in the Maritime sector. The provision of market accessibility to the maritime communities through reliable shipping services further contributes to growing our national economy. Through the provision of Government's shipping and marine aid to navigational services, Fiji also continues to meet its obligations to the maritime community and comply with international maritime conventions. The Department also provides a quick response and support services during and after any natural disasters.

#### 5.8 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.

#### 5.9 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 (MSMEs), investment, services, competition and consumer protection. The Unit oversees two statutory organisations and is also responsible for providing policy advice and administrative support to its stakeholders, both within government and externally.

#### 5.10 Doing Business Reform Unit

The Unit's role is to coordinate and facilitate doing business reforms across various Ministries and agencies. This will enable Fiji to ease the doing business procedures and the cost of doing business and actively compete in the global market in terms of investments.

#### 5.11 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.

The four Trade Commissions based in North America, Australia, New Zealand, China, and a non-resident Commissioner for Pacific Island Countries 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.

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“ IF YOU WANT TO WALK **FAST**  
WALK ALONE  
IF YOU WANT TO WALK **FAR**  
WALK TOGETHER ”



# LEGISLATIVE AND REGULATORY RESPONSIBILITIES

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

1. Bicycle Act 1939
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. Fijian Competition and Consumer Commission Act 2010
7. Film Fiji (Licensing of Audio-Visual Agents) Regulation 2012
8. Film Fiji Act 2002
9. Foreign Investment Act 1999
10. Indemnity, Guarantee and Bailment Act (Cap.232)
11. Industry Emblem Act 2011
12. Investment Fiji Act 1980
13. Land Transport Act 1998
14. Maritime Safety Authority of Fiji (MSAF) Act 2009
15. Maritime Transport Act 2013
16. Merchandise Marks Act (Cap.241)
17. National and Trade Measurement Act 1989
18. Railway Act 1976
19. Real Estate Agents Act 2006
20. Registration of Skilled Professionals Act 2016
21. Regulation of Building Permits Act 2017
22. Regulation of Surfing Areas Act 2010
23. Sale of Goods Act 1985
24. Scrap Metal Trade Act 2011
25. Sea Carriage of Goods Act (Cap. 231)
26. Second Hand Dealers Act 1982
27. Ship Registration Act 2013
28. Superyacht Charter Act 2010
29. Tax Free Zones Act 1989
30. Tourism Fiji Act 2004
31. Trade Standards and Quality Control Act 1992

## International

1. International Convention for the establishment of the International Maritime Organisation
2. International Convention on the Safety of Life at Sea (SOLAS)
3. International Convention on the Standards of Training and Certification (STCW)
4. International Convention for the Prevention of Pollution from Ships (MARPOL)
5. Maritime Labour Convention (MLC)
6. United Kingdom-Pacific Interim Economic Partnership Agreement (UK-Pacific IEPA)
7. European Union-Pacific Interim Economic Partnership Agreement (EU-Pacific IEPA)
8. Melanesian Spearhead Group Trade Agreement (MSGTA)
9. Pacific Closer Economic Relations (PACER)
10. Pacific Island Countries Trade Agreement (PICTA)
11. South Pacific Regional Trade and Economic Co-operation Agreement (SPARTECA)
12. World Trade Organisation Agreement

# BUDGET SNAPSHOT

The total budget for the Ministry in 2020-2021 is \$87.1 million comprising of \$57 million for operating expenditure, \$29.3 million for capital expenditure and VAT of \$848,200. This is attributed to the merging of the Department of Transport and Government Shipping Services to the Ministry's portfolio.

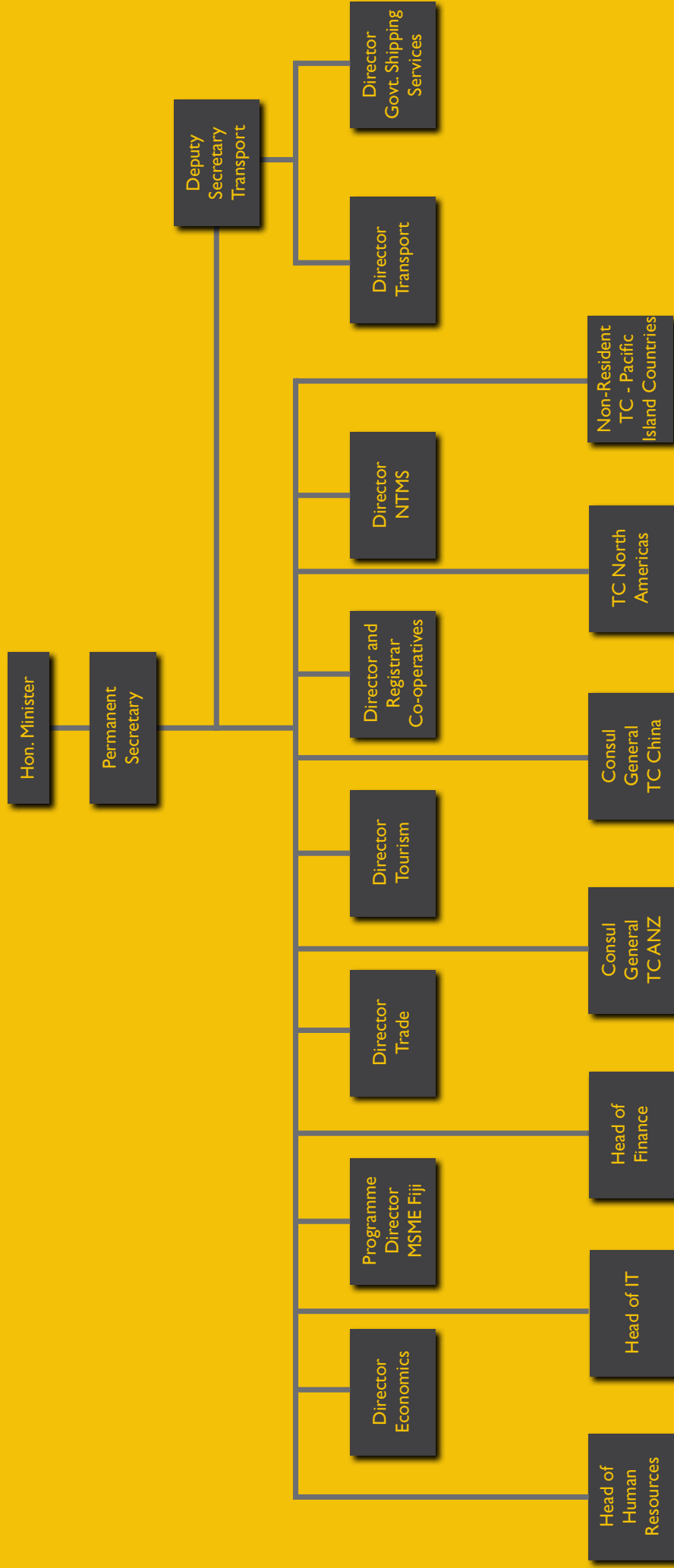


## MINISTRY BUDGET SUMMARY: 2020-2021

Budget Category	Baseline Budget 2020-2021 (\$)	Changes for 2020-2021 (\$)	Budget Estimate 2020-2021 (\$)
Operating	58,145,579	(1,231,286)	56,914,293
Capital	31,706,067	(2,355,210)	29,350,857
Value Added Tax	1,116,098	(267,873)	848,225
<b>TOTAL</b>	<b>90,967,744</b>	<b>(3,854,369)</b>	<b>87,113,375</b>



# ORGANISATION STRUCTURE



# MINISTRY'S OUTPUTS

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	
An efficient and productive workforce supported by a modern and effective work environment	1. Ensuring that the Ministry has the expertise, leadership, capacity and information technology to enable the achievement of the Ministry's objectives	1.1 Efficient, productive and high performing workforce	1.1.1 Streamline and implement recruitment and selection process		HHR/HODS	80% of vacancies processed within 60 days	Average recruitment process time reduced to 60 days	Annually
			1.1.2 Create awareness on the Civil Service Reforms			Presentations, awareness sessions and Information circulars	2 awareness sessions with all Departments and Units	Annually
			1.1.3 Review of the organisational structure			A leaner and reviewed organisation structure for efficient service delivery	An efficient and streamlined workforce	Quarter 2
			1.1.4 Create Awareness, training and putting into practice the MCTTT COVID-19 Business Continuity Plan			Presentations, awareness sessions Training of staff on COVID safe practices	4 awareness and trainings sessions undertaken depending on the evolving situation	Quarterly

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
						Assessment of staff knowledge on the business continuity plan	Wellness Ambassadors appointed in all offices  All Units/ Departments are fully compliant with the Plan	Quarterly
	1.2 Recruit and retain an efficient, productive and highly performing workforce		1.2.1 Review of the Strategic Workforce Plan in line with the FY2020-2021 Ministry's Budget		HHR/HODs	Revised Strategic Workforce Plan ready with annual budget submission	Better aligned organisational needs and priorities with the workforce	Annually
			1.2.2 Development of a Recruitment and Retention Plan		HHR	Robust and responsive Recruitment and Retention Plan  Increased staff retention	Timely recruitment of highly skilled and productive staff  Staffturnover reduced by 10%	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	
		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 Transitional MyAPA		HHR	IWPs completed and aligned to the Strategic Plan, Operational Plan and Departmental/ Unit Business Plans	Transitional MyAPA implemented and followed for assessment of staff	Annually
			1.3.2 Training Policy and Training Plan	\$43,347	HHR	Training Needs Analysis conducted Ministry's Workforce Skills Audit is conducted	Endorsed Training Policy and Training Plan Staff attain training in their respective fields	Quarter 2
			1.3.3 Undertake discussions with counterparts internationally on possible training programmes			Improved service delivery of the Ministry and high level of customer satisfaction and project delivery	Implementation of tailor-made training programmes for each unit/ department	

HUMAN RESOURCES UNIT							WHEN	
Strategic Priorities (from Strategic Plan)	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	
			Training and FNU Levy Grant Compliance		HHR	Effective administration of training activities in compliance with FNU Levy Grant Scheme and Training Policy	Enhanced compliance with the Levy Grant requirements to claim rebates on all accredited training for staff	Quarter 4
		1.4 Review, formulation and implementation 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		HHR/HODs  HHR/HODs	Awareness conducted and information gathering  Optimised business processes, reviewed and updated plans and policies	Endorsed Operational Plan 2020-2021  Endorsed reviewed Strategic Plan 2020-2025 Reviewed and endorsed 5 existing policies and SOPs Finalised and endorsed 3 new policies and SOPs	Quarter 1  Quarter 2  Quarter 2  Annually
		a. Costed Operational Plan b. Strategic Plan c. Internal Policies and SOPs d. Reviewed and finalised HR Manual e. Induction Package						

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	
		1.5 Staff Development and enhancement of technical skill sets	1.5.1 Undertake a skills audit		HHR/HODs	Injection of required skills	Enhanced skill set and productivity of staff	Annually
			1.5.2 Implementation of Graduate/Cadet Internship			Bridging skills gap	20% Graduate Trainees secure full-time position in the Service Better integration of youth into the Ministry	On-going
			2.1.1 Development of Information Systems to digitise high volume and low value processes			Improved turnaround time in service delivery to stakeholders and clients	At least 25% of high volume and low value processes digitised	Quarter 4
	2. Ensuring that the Ministry has the expertise, leadership capacity and information technology to enable the achievement of the Ministry's objectives	2.1 Efficient and effective service delivery			IT/All relevant Departments and Units			

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
			2.1.2 Digitise core processes that yield greater effectiveness and efficiency		IT/HODs	Reviewed and enhanced customer service systems	Revamp of Fijian-Made website Digitalise Fijian Made database Finalisation of MSME Fiji database	Quarter 4
			2.1.3 Review of a digitised customer feedback system			Reviewed and enhanced system for customer feedback	More targeted customer queries and complaints and resolved and addressed	Quarter 3
			2.1.4 Implementation of an On-Premise Document Management System (DMS)			Faster storage, retrieval and easier management of all Ministry documents	At least 30% of all Ministry's documents digitised and uploaded on the DMS	Quarter 4

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	
	2.2 Enhance the Ministry's Human Resource Processes	2.2.1 Review and digitalise Human Resource Processes			IT/HR	Integration of Human Resources Database	Phase 2 of the Digitalised Human Resource processes initiated	Quarter 2
	2.3. Administrative, Executive Support, Marketing and Public Relations	2.3.1 Draft Ministerial and Official briefs and Speeches			Executive Support/ HODs	Meetings and Events schedule for Hon. Minister and Permanent Secretary	Finalised Ministerial Statements and Official briefs	On-going
		2.3.2 Provide Parliamentary sittings support			Communications Coordinator	Well planned and timely coordination of Parliamentary Papers	Timely submission of Parliamentary papers and briefs	On-going
		2.3.3 Organise Media Events			Communications Coordinator/ Marketing Coordinator	Awareness on Ministry's programmes and initiatives	Digital and traditional media platforms effectively utilised Required Media alerts sent	On-going



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
			2.3.4 Publish Speeches and media releases covering key public engagements and programmes on the Ministry's websites		Communications Coordinator/IT		Immediate release of all speeches and press releases in Ministry's website and social media  At least 80% of Ministry's activities to be covered in the media (social and mainstream)	On-going
	3. An ethically and socially responsible workforce	3.1 The Ministry undertakes initiatives both internally and externally for community development and environment protection	3.1.1 Regular monitoring of paper usage energy, printing consumables and communication		All staff	Regular reporting of green initiative indicators	30% reduction in Ministry's paper usage  5% reduction in Ministry's energy bill	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
			3.1.2 Recycling and reducing paper and plastic usage, utilising local initiatives such as "Mission Pacific"		HHR	Greater socio-economic impact on communities	5% reduction in the purchase of bottled water and 50% of all used plastic bottles sent for recycling  50% of waste paper sent for recycling	On-going
			3.1.3 Organising social visits to community institutions that require assistance			Increased visibility and awareness of Ministry's corporate social responsibility	At least 2 social visits to community institutions	Quarter 2 and 4
			3.2.1 Wellness hour			Improved health and wellness of staff	Reduction in number of days taken off as sick leave and increased staff productivity	On-going
			3.2.2 Medical check for staff identified at risk					Annually
			3.2 The Ministry actively monitors and encourages wellness of staff					

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 provide accurate financial information	1.1 Monthly Management Reports	1.1.1 Timely submission of electronic monthly management Report		HF	Timely and accurate Reporting	12 Monthly Reports	15 <sup>th</sup> of New month
		1.2 Quarterly Financial Reports	1.2.1 Timely and informed decisions on budget utilisation		HF	Timely and accurate Reporting	4 Quarterly Reports	15 <sup>th</sup> of New month
		1.3 Audited Annual Financial Statement	1.3.1 Unqualified audit report		HF	Minimum Audit Queries	Unqualified Audited Financial Report	Quarter 1
		1.4 Budget Costing, Utilisation and Forecasting	1.4.1 Meetings of Finance Committee 1.4.2 Implementation of budget utilisation recommendations 1.4.3 Budget forecast for new financial year		HF	Successful facilitation of Finance Committee meetings	Management is quarterly briefed of the budget status	Monthly

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	
		1.5 Develop policies for better management of funds	1.5.1 Identify and draft policies needed for better management of funds 1.5.2 Consult with appropriate stakeholders 1.5.3 Finalise and implement approved policies		HF	Policies reflective of best practices	3 relevant policies endorsed and implemented	Quarter 2



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	
			1.1.3 Monitoring, Repairing & Maintenance of Fijian Made Billboards			Increased awareness and reach of the Campaign Awareness material produced and disseminated through billboard, print, digital and social media	100 social media posts referring to or tagging the Campaign	Quarterly
			1.1.4 Review effectiveness of the marketing Campaign			Extensive Industry feedback solicited Assess the reach of the Campaign nationally and internationally	20 new applications submitted for licensing approval	Quarter 2
		1.2 Link domestic businesses with potential markets/buyers	1.2.1 Coordinate Business to Business events			Increase in number of partnerships created between businesses along the supply chain	At least 3 business-to-business events leading to successful partnerships	Quarterly

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	
			1.2.2 Register of licensed firms to be made freely accessible			Increase in reach of information of licensed companies	Publication and free access to registry of Fijian Made licensed companies and products	Quarter 3
			1.2.3 Online Licensing System				The Online Licensing System to be rolled out	Quarter 3
		1.3 Enhance Compliance and Standards for the Fijian Made-Buy Fijian Campaign	1.3.1 Develop and review minimum compliance requirements and standards			Compliance issues raised are effectively resolved	Publish revised Fijian Made compliance standards	Quarter 1
			1.3.2 Review Industry Emblem Criteria					
			1.3.3 Review Standard Operating Procedures of Licensing			Streamline and ensure licensed products by companies considered are in line with the business practices	Publish revised SOPs and the Emblem Criteria	

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		
		1.4 Enhanced professional standards of the Audio-Visual industry	1.4.1 Administration of Audio-Visual Agent's Licensing			Timely processing of audio-visual regulations	Assessments of 5 Audio-Visual within 7 days Publish AVAL Registry	On-Going  Quarter 3	
			1.4.2 Timely assessment of Film Tax rebate submissions			Complete information on the application processes (Fijian Made, Audio Visual and Film Tax Rebates) to be freely accessible	Timely processing of Film Tax rebate submissions	Assessments of 2 Film Tax rebate within 7 days	As and when requested
			2.1.1 Provision of standardised roadside stalls for vendors				Roadside stalls established in partnership with private sector	At least 4 roadside stalls to be established	Per Quarter
Improve livelihoods through Co-operatives, young entrepreneurs and micro and small enterprise	2. Creating a robust and resilient economy by empowering the grassroots communities, young entrepreneurs and MSMEs	2.1 Improved access to markets, standards, presentation and hygiene for produce	2.1.2 Engage private sector partners to assist in developing roadside stalls		DE	Standard Operating Procedure adaptive by vendors	Promotion and execution of PPP to establish SRS	On-going	



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
			2.1.3 Impact assessment on the roadside stalls programme to date			Structure of stalls to be constructed in future to be improved to be in line with weather conditions and needs of the vendors	Submit report on impact assessments Renewal of 91 lease agreements for SRS	Quarter 1 Quarter 1
						Location of future stalls to be determined based on economic impact	Handover 11 new SRS Handover 10 portable SRS	Quarter 2 Quarter 2
		2.2 Recognition of achievements of youth throughout the country	2.2.1 Inaugural Prime Minister's National Youth Awards (PMNYA) event	\$50,000		Staging of PMNYA event	Host PMNYA	Quarter 3

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	
						Coordination with stakeholders on the organisation and marketing of event	Application and sponsorship drive for 2021 PMNYA	Quarter 3-4
		2.3 Development of Professional Industry Associations	2.3.1 Collaboration with professional bodies			Regular stakeholder consultation	Development of market outcomes within the industries supported	On-going
To safely open up borders under the Fijian COVID Safe Economic Recovery Framework	3. Implementation of the Fijian COVID Safe Economic Recovery Framework	3.1 Support Fiji's economic recovery, during and post-COVID-19 period	3.1.1 Secretariat to advise and support the COVID-19 Risk Mitigation Taskforce (CRMT)			Fortnightly meetings of CRMT Regular awareness updates Review of current processes to improve efficiency	Timely submission and assessment of CRMT related issues	On-going

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 expand industrial base and participate in global value chains	4. Broaden and diversify industrial base and sectors participating in Global Value Chains	4.1 Increased participation of enterprises with Global Value Chains	4.1.1 Continued development of a Special Economic Zone in the Western Division	\$200,000	DE	Regular progress reports	Engagement of master planning consultant	Quarter 1
			4.1.2 Coordination of plans and policies in place for the Zone				Preparation of the Navutu site master plan	Quarter 2
						Regular planning meetings with the mandated Technical Working Group	Completion of topographical survey	Quarter 2
							Finalisation of Memorandum of Understanding with FNPF	Quarter 1

ECONOMIC UNIT								
Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS		WHEN
	Outcome	Outputs				Measurement of Outputs	Key Performance Indicators	
			Planned Activities, Processes or Services	Estimated Cost	Position with Responsibility for Achieving Output			Timeframe
							Preliminary assessments to be conducted	Quarter 2
							Review and amendment of precinct plans according to investor preference	Quarter 2
			4.1.3 Market the development of the Special Economic Zone		DE/TCs	Promote SEZ at various forums	4 Investor and private sector EOI	Quarter 3
			4.1.4 Completion of Land Survey for Wairabetia site		DE	Land Survey report submitted by Ministry of Lands	Secure land lease	Quarter 2

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	Timeframe
Strategic Priorities (from Strategic Plan)			4.1.5 Seeking commercial partners			Site subleased to interested parties	Drafting and advertising of an EOI after attaining land title to secure commercial development partners	Quarter 2
To enhance and strengthen consumer protection through fair trade policies, laws and enforcement	5. An equitable market environment that is procompetitive and improves consumer welfare	5.1 Development of Competition and Consumer Protection Legislation	5.1.1 Establishment of technical working group		DE	Coordination of reforms with the Cabinet mandated reform working group	Consultations on reforms held with industry representatives across the country	Quarter 1
			5.1.2 Consultations with consumer and producer representatives and relevant agencies			Wide stakeholder consultations undertaken	Private and public sector consultations	Quarter 1
			5.1.3 Draft legislation and cabinet papers			Submission of draft legislation and cabinet papers	Timely development and implementation of legislation	Quarter 1

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	
		5.2 Review of Consumer Credit Act	5.2.1 Consultations with the Solicitor-General's office to refine the draft Act			Improvement in fair trade and consumer protection	Reviewed Consumer Credit Act submitted to Cabinet	Quarter 2
		5.3 Development of an appropriate regulatory framework for the residential rental market	5.3.1 Advancing the suggested draft legislation through meetings of Cabinet mandated technical working group				Finalise Landlord and Tenancy Bill through the Technical Working Group	Quarter 3
			5.3.2 Consultations with relevant stakeholders				Consultations on reforms held with industry on the LTA Bill and Rental Freeze Order	Quarter 3
							Submission of draft legislation to Cabinet	Quarter 3

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
		5.4 Release of Quarterly Grants to Statutory Bodies	5.4.1 Develop and finalise annual grant agreements in consultation with recipients	\$1,518,038	DE	Agreements signed with Statutory Bodies: REALB and CCoF	Execute Service Level Agreements	Quarter 1
			5.4.2 Assessment of quarterly performance reports received from Statutory Organisations			Administer and monitor the performance of statutory organisations under	Timely assessments and Acquitall reports on the status of Agreements	Quarterly

MSME Fiji								
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	
<b>Improve livelihoods through Co-operatives, young entrepreneurs, sustainable employment creation and micro and small enterprise</b>	1. Creating a robust and resilient economy by empowering the grassroots communities, young entrepreneurs and MSMEs	1.1 Continued development of 'MSME Fiji' to function as the Central Coordinating Agency for Micro, Small and Medium Enterprises	1.1.1 Finalisation of draft legislation to establish 'MSME Fiji' as a statutory body		PD	Clear and publicly supported definitions of 'micro', 'small' and 'medium' enterprises established	Draft legislation submitted to the Office of the Solicitor-General for legal vetting	Quarter 4
			1.1.2 Develop a coordinated database/information management system to develop MSMEs across the economy, for both formal and informal enterprises					



MSME Fiji								
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	
			1.1.3 Improve coordination of existing Ministry financial assistance and training programmes with other Government agencies for better service delivery for MSMEs			Effective assistance provided to MSMEs across all sectors	At least 30 general business awareness and development sessions with communities across Fiji	Quarter 4
						'MSME service register' widely accessed	Development of 'business incubation' services for at least 20 enterprises	Quarter 4
							Release of a publicly accessible register detailing all Government service programmes	Quarter 2

MSME Fiji								
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	
			1.1.4 Monitoring and evaluation of Ministry programmes to provide an evidence base for policy advocacy			Monitoring and Evaluation reports presented to management	Impact assessment reports delivered to inform policy decisions on Ministry programmes for the 2021/2022 budget year	On-going
			1.1.5 Engagement with MSME development partners			Active participation in events and engagements that promote MSME focused service and/or programme	At least 30 collaborations/engagements with partners for MSME development	Quarter 4
		1.2 Successful implementation of programmes administered for the development of MSMEs	1.2.1 Provide secretariat and administrative support for the COVID-19 Concessional Loan Packages for MSMEs		PD	Overlooking the loan process from receiving loan applications to disbursements Effective coordination of Business Assistance Fiji working group	100% disbursement of loans to all approved applicants Encourage timely assessment of applications	Quarter 4

MSME Fiji

Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS		WHEN
	Outcome	Outputs				Measurement of Outputs	Key Performance Indicators	
			Planned Activities, Processes or Services	Estimated Cost	Position with Responsibility for Achieving Output	Quality YES applications received	At least 5 young entrepreneurs being assisted through the programme	Quarter 4
			1.2.2 Promote entrepreneurial culture through the Young Entrepreneurship Scheme (YES)	\$120,000	PD	Effective awareness created and public engagement on YES	YES promoted at major public engagement events held across the country every quarter	Quarter 4
			1.2.3 Promote and assist MSMEs in the Northern Division accessing finance through the Northern Development Programme	\$500,000	PD	Successful recipients of equity assistance	At least 50 enterprises supported through the Northern Development Programme	Quarter 4
						Feedback from training events held for the Northern Development Programme	At least one Business training event coordinated every quarter	Quarter 4

MSME Fiji								
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	
						At least 75% positive feedback on training events  At least 4 Monitoring and Evaluation reports of the programme	Timeframe	
			1.2.4 Promote the Integrated Human Resource Development Programme to in rural and peri-urban areas	\$328,686	DIHRDP/PD	New livelihoods created  Women, Youth, Communities and Clusters livelihoods supported	Funding of 4 New Income Generating Projects to support livelihoods per financial year  30 full time equivalent positions created and 150 livelihoods created and/or improved annually	Quarter 4  On-going

MSME Fiji

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
						Monitoring of existing projects	At least 5 reports on implemented projects (past and present)	
						Record and assess feedback from Technical and community-based trainings	At least 75% positive feedback on training events	
			1.2.5 Utilising the National Export Strategy to provide access to finance for firms to increase their export capacity	\$500,000	PD	All NES recipients successfully increase export capacity	Successful implementation of reviewed NES policy	Quarter 1
						Value additional exports facilitated through the NES	Agreements finalised with recipient companies	Quarter 3
							50% of recipients who successfully increase export capacity within 1 year of receipt of NES support	On-going

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	
<p><b>Improve Fiji's overall trade performance through a more competitive economy and thereby help establish Fiji as the modern hub of the Pacific</b></p>	<p>1. Securing Fiji's position and competitive advantage in the region, as the centre of trade and economic activities</p>	<p>1.1. Implementation of the policy recommendations as identified in the Fiji Trade Policy Framework, reflective of the COVID-19 pandemic</p>	<p>1.1.1. Co-ordinate the effective implementation of the Fiji Trade Policy Framework</p>		DT	<p>Finalisation of the review report with key strategies focus on the recovery and bolstering the Fiji economy for the next 5 years</p>	<p>At least 6 meetings of the Working Groups and the National Trade and Development Council to monitor the implementations of the recommendations and revision of recommendations in line with the current COVID pandemic</p>	<p>Quarterly</p>
						<p>Cabinet endorsement of the Review Report and implementation plan</p>	<p>2 Cabinet updates on the implementation of the Fiji Trade Policy Framework</p>	<p>Every 6 months</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	Timeframe
		1.2. Ensuring that skills shortages are addressed through the implementation of the Registration of the Skilled Professionals Act 2016	1.2.1. Assess applications from Skilled Professionals 1.2.2. Undertake market assessment		DT	Quarterly Meetings of SPEC Market/ Gaps analysis endorsed by SPEC	Submission of Quarterly Meeting Reports Specific skills needs identified and submitted to Cabinet	Quarterly  Quarter 2
To improve market access of Fijian Made goods and services in international markets	2. Secured and improved market access to the region and international markets for Fijian Made goods and services	2.1. Increased and secured Market Access	2.1.1. Operationalisation of multilateral, regional, and bilateral trade agreements/ arrangements		DT	Review existing Trade agreement with the UK Increased engagement with the MSG Secretariat for ratification of the MFTA by the parties	Development of Terms of Reference for negotiation for the UK Ratification and Implementation of MFTA Cabinet endorsement of Fiji's ratification of the MFTA	Quarter 2  Quarter 2  Quarter 2

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
						Finalised Feasibility Study for the Fiji-Indonesia Preferential Trade Agreement	Feasibility study completed and endorsed by Cabinet	Quarter 1
						Finalised Fiji-China Joint Feasibility Study	Feasibility study completed and endorsed by Cabinet	Quarter 1
						WTO 12 <sup>th</sup> Ministerial Conference	Finalised Joint Feasibility Study Report and mandate for trade officials on the form of further engagement	Quarter 2
							Submit Fiji's position on negotiating areas	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	
							Favourable agreement on Fisheries Subsidies negotiated	
			2.1.2 Active participation in international and regional trade related conferences, seminars and meetings		DT	Improved access in the 13 PICs with better rules of origin	PICTA ROO negotiated and operationalised  2 stakeholder awareness undertaken on MFTA and the operational MSGTA	Quarter 4  Quarter 4
			2.1.3 Bilateral discussions with PICs to enhance market access and investment opportunities		DT		1 technical discussion with New Caledonia on a Bilateral Trade Agreement  2 Bilateral Trade Officials meeting to discuss enhancement of economic relations	Quarter 4  Quarter 2 and 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	
	3. Effective and efficient facilitation of trade	3.1. Improved and streamlined cross border trade	3.1.1. Undertake National Trade Facilitation Meetings 3.1.2. NTFC to identify procedures that can be digitalised and develop timeframe for implementation 3.1.3. Submission to Cabinet updating on the progress of TFA implementation		DT	Improved efficiency, productivity and enhanced services of the border agencies	Implementation of the WTO Trade Facilitation Agreement	Quarterly
To promote the production and consumption of Fijian Made products and services	4. Increased demand of Fijian Made goods and services in domestic, regional and international markets	4.1 Increased awareness and availability of Fijian Made products and services in the international market (existing and new)	4.1.1 Effective use of the Trade Commissions and Diplomatic Missions	\$4,275,000	DT/ TCs	Engage with businesses in the host country of the Trade Commissions and in Fiji's key markets	Undertake at 6 presentations to businesses in host country of the Trade Commissions per year	Quarter 3

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	
						<p>Quarterly updates provided</p> <p>Trade Commissions to secure FDIs in ICT/BPO and technology based industries</p>	<p>At least 1 trade and investment seminar held in host country of the Trade Commissioner per year</p> <p>Each Trade Commission to secure at 1 ICT/BPO or technology based FDI</p>	<p>Quarter 3</p> <p>Quarterly Reports on the progress</p>
			4.1.2 Link domestic businesses with potential foreign investors			<p>Increase in private sector investment and interest in doing business in Fiji</p>	<p>At least 4 joint ventures and business to business relationships forged</p>	<p>Quarterly</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	
						Screen lists of businesses to identify and present 8 business cases for which necessary IT and back office support can be provided from Fiji. Pursue these businesses to outsource their services to Fiji with the aid of Investment Fiji	Timeframe  Within 2 weeks of completion of mission	
			4.1.3 Link domestic businesses with potential markets/ buyers			Increase in the export of Fijian Made and Fijian Grown products and services	At least 20 joint ventures or business relationships forged per annum	Quarterly
			4.1.4 Identify potential foreign investors to tie in with domestic businesses			Increase in private sector investments and interest in doing business and audio-visual productions in Fiji	At least 1 flagship investor in a new of emerging sector secured	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 expand industrial base and participate in global value chains	5. Broaden sectors participating in Global Value Chains	5.1 Increased participation of enterprises with Global Value Chains	4.1.5 Secure international market chains for Fijian Made and Fijian Grown products and services				Increase export of Fijian Made and Fijian Grown products and service by 5%	Quarterly
			5.1.1 Coordinate participation at Dubai EXPO 2020				TCs to secure 1 international market chain for Fijian Made and Fijian Grown products and services	Quarterly
To expand industrial base and participate in global value chains	5.2 Enhanced coordination between industries and key trade, investment and tourism promotion agencies	5.2.1 Effective engagement with stakeholders		\$50,000	DT/DE	Participation at International Participants Meeting (IPM)	Secure technical assistance and financial support for Fiji's participation	Quarter 4
				\$20,000	HODs	Facilitate Industry Day for Trade Commissions, Investment Fiji, Tourism Fiji and Film Fiji with industry stakeholders	Enhanced coordination between agencies in terms of marketing brand "Fiji"	Quarter 3

DOING BUSINESS REFORM 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 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 made available on bizFIJI	1.1.1 Continue the implementation of "Doing Business Reforms" to elevate Fiji's ability to be investor ready in the post-COVID era	\$30,000	DT/DE	Improvement in doing business in Fiji	Implementation of 10 reforms identified in the WBG Regulatory Reform Memo and the decision of the Cabinet to improve Fiji's doing business ranking to be in the top 50 countries by the 2025 Report	Quarter 4
							4 updates to the Cabinet on the implementation of reforms	Quarterly
							Undertake 10 awareness on improved business processes	Quarterly

DOING BUSINESS REFORM 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 New and modernised Investment policy and legal framework	1.2.1 Complete the review of the Investment Policy and legal framework to provide investors with overarching requirements to invest in Fiji and to allow for targeted investment promotion in the post-COVID era		DT/DE	Improved registration and facilitations of foreign and domestic investment	Finalisation of the Investment legislation  Finalise the new role and responsibilities of Investment Fiji  Finalisation and publish the Investment Policy Framework	Quarter 2  Quarter 2  Quarter 4
		1.3 Streamlined investment approval processes through digitisation	1.3.1 Coordinate the review of investment approval process		DT/DE	Implementation of redesigned processes  Harmonisation of application forms	Reduction in time taken for investment approvals by 20%	Quarter 4
		1.4 Streamlined building permits process made available on bizFIJI	1.4.1 Effective coordination and implementation of the improved process for Building Permits		DT	Development of BEACON platform for online submissions and approval of building permits	Reduction in time taken for issuance of building permits by 20%  All building permits approval processed online	Quarter 4  Quarterly

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 industry	1. Revitalise National Tourism Policy agenda	1.1 Forward looking development plan that promotes global competitiveness and resilience	1.1.1 Review and develop a longer-term national tourism development plan	\$3,000	DoT	Short, medium- and long-term industry needs considered in a post COVID era  Public-Private Partnership approach	FT 2021 Successor Plan development process initiated	Quarter 4
			1.1.2 Formulation of a short-term strategy to address immediate industry concerns					
	2. Strengthen data collection and insight	2.1 Sound basis for development, planning, monitoring and evaluation	2.1.1 Analysis and publication of Fiji's Air International Visitor Survey (IVS) Reports	\$46,000	DoT	Timely completion and Cabinet endorsement of Air IVS Reports	At least 4 IVS Air Reports published	Quarter 3
			2.1.2 Implementation of the Hotel Data Collection System (HDCS)					



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
3. Foster industry development and MSME empowerment	3.1 Increased participation of MSMEs in the tourism industry	3.1.1 Identify communities to implement community awareness work plan	\$13,000	DoT	Community engagement work plan endorsed and operationalised	Increase in number of community awareness sessions	On-going
	3.2 A more resilient and adaptive tourism workforce in a COVID era	3.2.1 Coordinate and facilitate tourism trainings and workshops  3.2.2 Modernise and increase relevance of FIJIAN HOST training programme			Buy-in of private sector, educational institution, and development partner	At least 1 training on COVID safe practices and 1 to upskill/reskill tourism employees	Quarter 2 & 3
					A more industry aligned customer service programme to uniform with the current COVID situation	Revamped FIJIAN HOSTS programme for front liners post COVID pandemic	Quarter 1

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	
		3.3 Industry aligned to global best practices	3.3.1 Develop voluntary codes/standards for industry to adapt during and post COVID			Adoption of higher standards by industry	At least 1 best practice standards/guideline in tourism implemented	Quarter 1
		3.4 Facilitate access to online booking platforms for small tourism operators	3.4.1 Capitalise on current partnerships with online booking engines to support small scale tourism operators in gaining access to existing booking platforms			A more industry aligned customer service programme to uniform with the current COVID situation	At least 4 MSMEs integrated onto an online booking platform	Quarter 4
	4. Increased diversification and product development	4.1 Promote Fiji as a MICE destination while encouraging niche markets	4.1.1 Formulate supportive policies to promote the MICE and niche markets		DoT	Short to medium- needs of industry considered In depth analysis of tourism investment and events proposals	Strategies for the promotion of at least 2 niche markets initiated	On-going

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	
			4.1.2 Facilitate international and local events			Key tourism events hosted in partnership with industry	At least 1 key event successfully hosted for international or domestic market	Quarter 4
			4.1.3 Implementation of FT2021 strategies to utilise Fiji's existing natural, cultural and heritage resources			Proper planning and identification of sites and assets for tourism · Collaboration between Government, private sector, donor agencies and local communities	Revive local attractions in partnership with relevant stakeholders	Quarter 4
						Replication of successful community-based models		

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	
	5. Re-position Fiji as a desired tourism destination	5.1 Promote and market Fiji as a desired destination in the COVID era	<p>5.1.1 Provide policy guidance to Tourism Fiji's marketing re-entry plan</p> <p>5.1.2 Effective collaboration with industry stakeholders such as FHTA, SOFTA and TF</p>	\$25,000,000	DoT	<p>Visitor arrivals and earning achieved per Service Agreement</p> <p>Increased domestic tourism</p> <p>Promotion of the Fijian COVIDs Safe Economic Recovery Framework</p> <p>Public-Private Partnership approach through Tourism Recovery Team</p>	<p>4 quarterly reports</p> <p>Monthly board reports</p>	<p>Quarterly</p> <p>Monthly</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	Timeframe
To be a premier metrology and standards organisation in the Region	1. Modernised Trade Metrology and Standard organisation that can provide quality services to the region	1.1. Improved Trade Standards and Metrology services	1.1.1 Modernise Trade Standards and Metrology laws and Infrastructure	\$90,000	DNTMS	Modernised trade measurement and trade standards laws	Finalised proposed amendments to Trade Standards and Quality Control Act (TSQCA) 1992	Quarter 4
			1.1.2 Review and restructure of the Department of National Trade Measurements and Standards (DNTMS)				Increased compliance with the Trade Measurement and Trade Standards Laws	
			1.1.3 Undertake consultations with stakeholders on the draft legal framework					
			1.1.4 Draft Implementation Plan		DNTMS	Implementation plan for the upgrade of National Measurement Laboratory endorsed by Cabinet	5-year Implementation Plan for the National Measurement Laboratory with clear timelines finalised	Quarter 4

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 enhance and strengthen consumer protection through fair trade policies, laws and enforcement	2. A Fair and equitable market environment	2.1 Inspection and market surveys	2.1.1 Coordinate and undertake inspections and market surveys on compliance to relevant laws under the TSQCA 1992 and the NTMA 1989	\$40,000	DNTMS	Reports on inspection and market surveys	4 Reports	Quarterly
		2.2 Investigation of complaints	2.2.1 Initiate complaints investigation procedures upon receipt of complaint			Investigation Reports	4 Reports	Quarterly
		2.3 Development of Standards	2.3.1 Undertake market assessment for sectors where standards are required 2.3.2 Develop appropriate standards for consideration by TSAC	\$100,000	DNTMS	Cabinet endorsement Gazetted of 4 new standards	Cabinet notification Gazette notice	Quarterly Quarterly

DEPARTMENT OF NATIONAL TRADE MEASUREMENT AND STANDARDS

Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS		WHEN
	Outcome	Outputs				Measurement of Outputs	Key Performance Indicators	
			Planned Activities, Processes or Services	Estimated Cost	Position with Responsibility for Achieving Output	Measurements to businesses on standards	4 presentation and awareness sessions undertaken	Quarterly
			2.3 Undertake awareness on importance of standards for business continuity					
			2.4.1 Undertake assessment of revenue collection trends over the 5 years to forecast revenue collections for the FY		DNTMS	Revenue forecast determined and assessed against collection	Monthly revenue reports provide	Monthly
			2.4.2 Develop appropriate procedures to monitor revenue collections to focus on areas of improvements and compliance			Revenue and compliance shortfalls identified and corrective measures taken	Revenue targets are managed	Quarterly
		2.4 Revenue Collection						

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	
		2.5 Coordinate the review of National Building Code, through an inter-agency working group	2.5.1 Establish the inter-agency working group for the review		DNTMS	Engage with Development Partners for technical and financial assistance Cabinet endorsement on the review and work plan Appointment of Inter-Agency Taskforce (inclusive of CIC) Lead Agencies to provide reports to Taskforce on work progress and resources required	Project proposal endorsed Cabinet notification	Quarter 1 Quarter 2 Quarter 2 Quarterly



DEPARTMENT OF CO-OPERATIVE BUSINESS

Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS		WHEN
	Outcome	Outputs				Measurement of Outputs	Key Performance Indicators	
<p>Improve livelihoods through co-operatives, micro and small enterprises development</p>	<p>1. Vibrant and sustainable co-operative business</p>	<p>1.1 Finalise new amendments to the Co-operative Act</p>	<p>Planned Activities, Processes or Services</p>	<p>Estimated Cost</p>	<p>Position with Responsibility for Achieving Output</p>	<p>Measurement of Outputs</p>	<p>Key Performance Indicators</p>	<p>Timeframe</p>
			<p>1.1.1. Consultations with Solicitor General's office</p>	<p>DRC</p>	<p>Cabinet endorsement of amendment Bill to the Co-operatives Act</p>	<p>Finalised amendments to the Co-operatives Act</p>	<p>Quarter 4</p>	
			<p>1.1.2 Cabinet Paper endorsement for submission to Parliament</p>	<p>DRC</p>	<p>Cabinet endorsement for submission to Parliament</p>	<p>Finalised amendments to the Co-operatives Act</p>	<p>Quarter 4</p>	
			<p>1.1.3 Monitoring National Co-operative Federation (NCF)</p>	<p>\$3,000</p>	<p>DRC</p>	<p>Report on NCF</p>	<p>Quarterly</p>	
			<p>1.1.4 Operationalisation of Co-operative Tribunal</p>	<p>\$2,000</p>	<p>DRC</p>	<p>Reports on the Co-operative Tribunal</p>	<p>Quarterly</p>	
		<p>1.1.5 Undertake training for Co-operative staff on the new amendments</p>			<p>DRC</p>	<p>Increased compliance of registered Co-operatives</p>	<p>At least 3 trainings undertaken in all the Divisions</p>	<p>Quarterly</p>
		<p>1.2 Facilitate, register, supervise and monitor smooth operations</p>			<p>DRC</p>	<p>Increased awareness on Co-operative registration process</p>	<p>At least 30 awareness sessions</p>	<p>Annually</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
			1.2.2 Workshops on compliance			Increased compliance and revival of cooperatives	100 fully compliant co-operatives	
			1.2.3 Create awareness and promotion of co-operative movement			Co-operative registrations	15 co-operatives registered	
			1.3.1 Identify co-operatives that have potential to diversify and add value to its products			Organise co-operative Day celebration	Report on the successful hosting of the Co-operative Day	
	1.3 Diversified co-operative sector that adds value to our natural resources		1.3.2 Provide assistance and the link to the market for diversified and value-added products		DRC	Increased diversified and value-added co-operatives	At least 5 co-operatives undertaking diversification and value addition	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	Timeframe
	1.4 Export oriented co-operatives	1.4.1 Assist co-operatives to be export ready			DRC	Increased export oriented co-operatives	At least 3 co-operative engaged in direct export or supporting existing exporters	Annually
	1.5 Creation of employment through co-operative development	1.5.1 More awareness sessions with co-operatives to create new employment to cushion the impact of COVID-19 1.5.2 Compile data on employment created			DRC	Increased employment through Co-operatives	30 new jobs created	Annually
	1.6 Encourage women, youth and people with disability to participate in MSME and co-operatives	1.6.1 Increased awareness on women, youth and people with disability to participate in Co-operatives business especially to cushion the impact of COVID-19			DRC	Increased participation of women, youth and people with disability in co-operatives	Increase appointment of women, youth and people with disability in management position by 20	Annually

DEPARTMENT OF CO-OPERATIVE BUSINESS

Strategic Priorities (from Strategic Plan)	WHAT		HOW	BUDGET	WHO	TARGETS		WHEN
	Outcome	Outputs				Measurement of Outputs	Key Performance Indicators	
			Planned Activities, Processes or Services	Estimated Cost	Position with Responsibility for Achieving Output	Measurement of Outputs	Key Performance Indicators	Timeframe
			1.6.2 Compile data on youth and women participation					
		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		DRC	Increased trainings for co-operative members	At least 30 targeted trainings conducted	Annually
	2. To strengthen Co-operative College and provide quality training and development	2.1 Development of Internationally recognised Co-operatives Curriculum by 2022	2.1.1 Develop MOU/MOA with relevant stakeholders		DRC	Accredited training programmes	Progress Report on formal agreement with relevant stakeholders on curriculum	Quarterly
		2.2 Improve the Co-operative College teaching and learning resources to better serve co-operatives	2.2.1 Research and develop the teaching/ learning materials	\$7,000	DRC	Increased enrolment of participants for co-operative training	Quarterly reports on research and development undertaken	Quarterly
						Improved teaching materials	Updated teaching slides	Quarterly

DEPARTMENT OF TRANSPORT								
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
Access to transportation through an efficient and sustainable transport Systems & network	1. Improved accessibility and promotion of economic activities	1.1 Intelligent Transport Policy	1.1.1 Coordination with relevant stakeholders 1.1.2 Develop an Intelligent Transport Policy for Fiji 1.1.3 Cabinet Paper endorsement		DTR	Improved service efficiency and a standardised integrated land transport management system	Completion of an Intelligent Transport Policy	Quarter 4
		2.1 Reviewed Fiji Decade of Action for Road Safety (FDARS)	2.1.1 Conduct performance review on the FDARS 2011 – 2022 2.1.2 Cabinet Paper on the performance review for endorsement		DTR	Improved annual road safety targets through review	Submission of 1 report on the reviewed FDARS	Quarter 4
	2.2 Electric Vehicle Policy	2.2.1 Peer review and conduct consultations on the recommendations of the draft policy			DTR	Identification of responsible authority/organisation to lead	Finalised Electric Vehicle Policy	Quarter 4

DEPARTMENT OF TRANSPORT								
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
			2.2.2 Cabinet Paper submission					
	3. Ensure good governance in the utilisation of the Land Transport Authority (LTA) grants	3.1 Successful utilisation of grants to improve service delivery and enhance the performance of LTA's regulatory role	3.1.1 Timely utilisation of budget in conformance to financial standards and approved annual work programme	\$21,590,622	DTR	Improved efficiency of services	Timely submission of reports as stipulated in the LTA Act 1998  Quarterly Updates on utilisation	On-going
	4. A robust land transport system	4.1 Land Stakeholders Consultations	4.1.1 Coordinate regular land transport stakeholder meetings		DTR	A well-informed, reliable and self-regulated land transport industry	50 % increase in service delivery  Submission of progress reports at regular intervals	Quarter 4

DEPARTMENT OF TRANSPORT								
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
		4.2 Review of the LTA Act 1998	4.2.1 Coordinate activities highlighted in the Action Plan 4.2.2 Cabinet Paper endorsement for submission to Parliament		DTR	Improve service delivery that will create an investor-friendly environment to boost economic activities. Encourage compliance through continuous public awareness	Cabinet approval to amend the LTA Act 1998	Quarter 4
	5. Improve traffic congestion	5.1 Traffic Congestion- Implementation of Performance Audit Recommendations	5.1.1 Devise an Integrated Transport Master plan 5.1.2 Implement recommendations highlighted in the Performance Audit Report		DTR	Reduction in travel time particularly for peak periods Inclusive consultations	Draft Integrated Transport Master plan	Quarter 4
					DTR		50% completion of Implementation Plan for Phase 1	Quarter 4

DEPARTMENT OF TRANSPORT								
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	
Safe, Reliable and Affordable Shipping Services	6. Reliable shipping services	6.1 Maritime Travellers Rights Act	6.1.1 Conduct nation-wide consultation with relevant stakeholders 6.1.2 Collation of information and drafting of Maritime Travellers Rights Act 6.1.3 Cabinet Paper endorsement for submission to Parliament	\$30,000	DTR	Enhanced service efficiency Reduction in the number of complaints received	Cabinet Approval of the Maritime Travellers Act	Quarter 4
	7. Improvement in shipping services	7.1 Shipping services subscheme	7.1.1 Facilitation of the services every month and improvement in quality of services	\$2,605,872	DTR	Improvement and consistent services provided	Completion of all targeted trips and submission of reports	Quarter 4



DEPARTMENT OF TRANSPORT								
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
	8. Sustainable Maritime Transport	8.1 Decarbonisation of Domestic Shipping	8.1.1 Conduct stakeholder consultations on the implementation of a pilot project for Fiji		DTR	Reduction in GHG emissions	Successful implementation of pilot project	Quarter 4
		8.2 Maritime Insurance	8.2.1 Collate and draft Maritime Insurance Policy for Fiji 8.2.2 Finalise Stakeholder consultation		DTR	Ensure Maritime risks are managed especially for mishaps, incidents or accidents at sea	Completion of draft Maritime Insurance Policy;	Quarter 4
	9. Ensuring accountability for all the Government expenditures and investment to the Maritime Safety Authority of Fiji (MSAF)	9.1 Successful utilisation of grants to improve service delivery and enhance the performance of MSAF's regulatory role	9.1.1 Timely utilisation of budget in conformance to financial standards and approved annual work programme	\$4,503,471	DTR	Timely utilisation of funds and physical implementation of Capital works; Improved regulatory performance and conformance to international obligations	Timely submission of reports as stipulated in the Maritime Transport Act 1998 Quarterly Updates on utilisation	Quarter 4

DEPARTMENT OF TRANSPORT								
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
	10. Well-informed, investor-friendly maritime industry	10.1 Improve customer satisfaction	10.1.1 Timely delivery and resolving of customer enquiries		DTR	80 % reduction in the number of complaints or enquiries received	Submission of quarterly report on the issues resolved	Quarter 4
		10.2 Maritime Transport Stakeholders Consultations	10.2.1 Conduct regular Maritime Technical Working Group (TWG) Meetings		DTR	50 % of the issues resolved by the respective stakeholders within the Maritime TWG	Provide at least 4 quarterly reports on the TWG meetings; Submission of monthly TWG Minutes	Quarter 4
		10.3 International Maritime Organisation (IMO) Convention monitoring	10.3.1 Consultation with MSAF 10.3.2 Review of Conventions' relevant to Fiji's context		DTR	50% conformance by all vessels	Submission of one report  Increased adherence to conform to international regulatory and obligations	Quarter 4

DEPARTMENT OF TRANSPORT								
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	
	11. Green growth framework implementation incentives guideline	11.1 Sustainable Urban Transport Index (SUTI)	<p>11.1.1 Cabinet endorsement for the implementation of SUTI</p> <p>11.1.2 Letter of Agreement (LOA)</p> <p>11.1.3 Acquisition of a portable Continuous Monitoring Station</p> <p>11.1.4 Compilation of data for the ten output indicators</p>		DTR	Establishment of SUTI for Fiji	Final Report on SUTI in Fiji	Quarter 3

DEPARTMENT OF TRANSPORT								
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	
	12. Land and Maritime Transport Policies implementation guideline	12.1 Implement Policy Strategies	12.1.1 Implement priority strategies 12.1.2 Review the land and maritime transport policies in accordance with the legal framework		DTR	Number of Strategies Implemented	Completion of implementation report Completion of review land and maritime transport policy	Quarter 4

DEPARTMENT OF GOVERNMENT SHIPPING SERVICES

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
Safe, efficient, reliable and affordable shipping service	1. Efficient, affordable and reliable shipping services to Maritime Islands	1.1 Upgrade of Government Shipping Vessels	1.1.1 Procurement of spare parts and refurbishment of Government vessels	\$250,000	DCSS	Availability of a serviceable shipping fleet that will improve vessel efficiency and accessibility	Complete refurbishment of the following Government Vessels: - Sigavou - Vunilagi - Cagivou - Veivueti	Ongoing
	2. Protection of coastline to mitigate climate change and sustain safe access to GSS facilities	2.1 Construction of Retaining Wall	2.1.1 Calling of tender and awarding of contract	\$200,000	CIU/DCSS	Conservation and coastline protection of GSS Warehouse frontage	Successful awarding of contract	Ongoing
	3. Provision of shipping services to support development projects, and essential services for passenger transportation in the maritime islands	2.2 Upgrade of Government wharf	2.2.1 Completion of retention payment	\$164,796	DCSS	100% payment completed	Successful completion of wharf	Quarter 4
		3.1 Provision of shipping service	3.1.1 Transfer of Government goods and services to rural island development schemes		DCSS	50% increase in cargo tonnage and passenger movement 50% increase in economic activities and sustainable development in the maritime islands	Increased number of trips and percentage of vessel occupancy by trip	Ongoing

DEPARTMENT OF GOVERNMENT SHIPPING SERVICES								
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	
	3.2 Rehabilitation of Lighthouses	3.2.1 Implementation of the lighthouse maintenance work program			DGSS	50% increase in operational lighthouses and % increase in safe navigational sea routes in Fiji	Submission of the lighthouse rehabilitation report	Ongoing

# CAPITAL WORKS PLAN

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
Safe, efficient, reliable and affordable shipping services	8	Upgrade of Government Shipping Vessels	31 July	\$250,000				\$250,000
		Completion of Government Wharf - Upgrade	31 July	\$164,796				\$164,796
		Construction of Retaining wall - Government Wharf	31 July	\$200,000				\$200,000
Improve livelihoods through cooperatives, micro and small enterprise development	10	Northern Development Programme	31 July	\$500,000				\$500,000
	10	National Export Strategy	31 July	\$500,000			\$500,000	
	10	Young Entrepreneurship Scheme	31 July	\$120,000		\$60,000		\$60,000
	10	Integrated Human Resource Development Programme	31 July					\$328,686

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 expand industrial base and participate in global value chains	10	Special Economic Zone	31 July	\$200,000	\$70,000	\$70,000	\$60,000	
To ensure the development of sustainable and globally competitive tourism and audio-visual sectors	10	Tourism Fiji Marketing Grant	31 July	\$25,000,000	\$6,035,825	\$8,341,573	\$7,569,202	\$3,053,400
Access to transportation through an efficient and sustainable transport system and network	10	Land Transport Authority	31 July	\$1,489,597	\$372,400	\$372,400	\$372,399	\$372,399
	10	Maritime Safety Authority of Fiji	31 July	\$597,778	\$149,445	\$149,445	\$149,444	\$149,444
<b>Total</b>				<b>\$29,350,857</b>	<b>\$6,751,041</b>	<b>\$9,116,789</b>	<b>\$8,774,415</b>	<b>\$4,708,613</b>



# OPERATIONAL BUDGET AND OVERHEADS

Programme	Department/ Unit	SEG 1	SEG 2	SEG 3	SEG 4	SEG 5	SEG 6	SEG 7	Total Budget
1	Policy and Administration	1,124,845	147,308	62,600	102,000	71,847	0	0	1,508,600
2	Economic and Trade Unit	790,150	31,812	25,000	40,000	16,200	4,037,838	4,627,562	9,568,562
3	Department of National Trade Measurement and Standard	427,103	62,395	28,000	111,500	6,000	0	140,000	774,998
4	Department of Cooperative Business	650,672	83,706	39,500	74,700	46,000	0	30,000	924,578
5	Department of Tourism	462,418	20,902	30,000	36,500	18,200	7,010,644	62,000	7,640,664
6	MSME Central Coordinating Agency	739,252	29,821	35,000	27,500	30,000	639,658	30,000	1,531,231
7	Transport	447,061	145,330	5,000	7,500	47,000	26,612,590	0	27,264,481
8	Government Shipping Services	1,914,107	2,727,572	27,000	2,845,500	187,000	0	0	7,701,179
<b>Total</b>		<b>6,555,608</b>	<b>3,248,846</b>	<b>252,100</b>	<b>3,245,200</b>	<b>422,247</b>	<b>38,300,730</b>	<b>4,889,562</b>	<b>56,914,293</b>

# BUDGET CASHFLOW FORECAST

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Ensuring that the Ministry has the expertise, leadership, capacity and information technology to enable the achievement of the Ministry's objectives	1.1 Efficient, productive and high performing workforce					Low productivity  Interpersonal conflicts	Organise team building sessions  Motivate and encourage staff to perform  Recognise and acknowledge work and guide improvements  Provide incentives such as training, job rotation and promotion/clear career pathway  Timely and fair performance evaluations
	1.2 Recruit and retain an efficient, productive and highly skilled workforce					Staff turnover	Expand recruitment options  Recruit selectively  Maximum contract terms for job security

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
						Mismatched skills to responsibilities	Skills required to be accurately matched to jobs
						Outdated processes	Entry and exit interviews conducted Review and redesign processes and procedures
	1.3 Adopt a fair and effective reward system to encourage outstanding performance at work and in meeting KPIs		\$43,347			Negative competition amongst employees Lack of information sharing and mentoring	Team building sessions and social functions organised Encourage a culture of 'Team Fiji' and cooperation
	1.4 Review, formulation and implementation of policies, update of businesses process and SOPs: a. Costed Operational Plan					Lack of awareness on policies and guidelines Information leakage/confidentiality breach	Awareness sessions organised on a regular basis Encourage a culture of inclusiveness, honesty and integrity

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	b. Internal Policies reviewed and finalised c. HR Manual d. Implementation of Risk Management Policy e. Governance Policy f. Induction Package					Lack of IT skills	Provide appropriate training
	1.5 Staff development and enhancement of technical skill sets					High staff turnover	Fostering a positive work culture Retainment arrangements and incentives put in place Knowledge sharing procedures put in place
	1.6 Enhance the Ministry's Human Resource Processes					Loss of institutional knowledge Talent acquisition and management Ethics and leadership	Put in place a recruitment programme to hire the right people with right skills at the right time for the right roles

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
							Develop efficient processes for onboarding talent to ensure new starters become productive quickly  Educate middle managers on the organisation values and ensure they pass these values down to their teams  Create the right culture and set the tone with new recruits from the outset
	1.7 Administrative, Executive Support and Public Relations					Lack of coordination  Lack of resources	More stakeholder consultation  Becoming more innovative in doing work
An ethically and Socially responsible workforce	1.1 The Ministry undertakes initiatives both internally and externally for community development and environment protection					Lack of commitment and time for these activities	Leading by example  Driving a cultural change  Organisation mandating time off for these activities

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.2 The Ministry will actively monitor and encourage wellness of staff					Lack of commitment and time for these activities	Leading by example Health checks Driving a cultural change Organisation mandating time off for these activities
Enhanced internal business processes which safeguard the assets of the Ministry and provide accurate financial information	1.1 Monthly Management Reports					Reports not user-friendly, accurate and updated	Develop standard, concise and informative templates Having set SOPs
	1.2 Quarterly Financial Reports					Reports not user-friendly, accurate and updated	Develop standard, concise and informative templates Having set SOPs
	1.3 Audited Annual Financial Statement					Financial anomalies and irregularities not detected	Ensure adherence to regulations, policies, reporting requirements and timelines
	1.4 Budget Costing, Utilisation and Forecasting					Inaccurate forecasting and budgeting process	Ensure realistic performance-based budgeting is done

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
						Over expenditure and misuse of funds  Ineffective utilisation of budget to deliver Ministerial targets	Proper and regular monitoring of budget utilisation  Regular and robust monitoring of budget
	1.5 Develop policies for better management of funds						
To build a Robust Fijian Brand through the Fijian Made – Buy Fijian Campaign	1.1 Increase demand of Fijian Made goods and services in domestic, regional and international Markets	\$25,000	\$25,000	\$25,000	\$25,000	Ineffective targeting of Campaign  Increase competition for Fijian Made products in the domestic, regional and international markets  Resource constraints due to reduced budget	Ensure marketing budget is effectively utilised  Utilise social media platforms to maximise reach  Undertake brand review to address any issue  Partnership with private sector and other stakeholders
	1.2 Link Domestic businesses with potential markets/ buyers					Lack of engagement with local events	Adequate awareness raising and marketing well in advance of the event

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
						<p>Lack of adequate pathways</p> <p>Supply-side constraints</p>	<p>Identify key products and negotiate pathways</p> <p>Incentivise domestic businesses to provide consistent supply</p>
	1.3 Enhance Compliance and Standards for the Fijian Made-Buy Fijian Campaign					<p>Compliance standards are too onerous and/or not acknowledged by licensees</p>	<p>Review of processes and procedures to make them simpler to understand</p> <p>More awareness on the benefits of compliance</p>
	1.4 Enhanced professional standards of the Audio-Visual industry					<p>Assessments of 5 Audio-Visual and 2 Film Tax rebate within 7 days</p> <p>Publish AVAL Registry</p>	<p>More awareness on compliance</p>
Creating a robust and resilient economy by empowering the grassroots communities, young entrepreneurs and MSMEs	1.1 Enhanced professional standards of the Audio-Visual industry Improved access to markets, standards, presentation and hygiene for produce					<p>Delays in processing applications</p> <p>Hold up in construction of roadside stalls</p>	<p>Clear SOPs</p> <p>Use of international best practices as benchmark</p> <p>Ensure all relevant agencies are continually informed of the development of stalls</p>



Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
						Underutilisation of stalls	Reallocation of stalls to credible vendors
	1.2 Recognition of the achievements of Youth throughout the country		\$25,000	\$25,000		Relevant agencies not cooperating on the National Youth Awards	Extensive consultation and planning with key stakeholders to plan the awards  Execution of marketing plan for the event
	1.3 Professional Industry Associations					Lack of utilisation of financial support  Mismanagement of funds by professional bodies  Industry Association not complying with Government financial requirements	Dialogue with relevant professional bodies  Strengthen Memorandum of Agreements to protect Government's interest  Strengthen monitoring against KPIs  Creating awareness on Government funding procedures and requirements

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Implementation of the Fijian COVID safe Economic Recovery Framework	1.1 Support Fiji's economic recovery during and post COVID-19 period					Waves of communal outbreak which could slow economic recovery efforts  Increase in unemployment due to economic downturn	Ensuring the successful implementation of the framework for the safe re-opening of the Fijian economy
	1.2 Implementation of key strategies as recommended in the economic recovery framework					Lack of resources  Lack of compliance to the framework	Identifying relevant development partners to assist in funding relevant resources  More stakeholder engagement and awareness
Broaden and diversify industrial base and sectors participating in Global Value Chains	1.1 Increased participation of enterprises with Global Value Chains	\$70,000	\$70,000	\$60,000		Poor coordination between Special Economic Zone partners  Issues with the site	Standard due diligence and communication standards  Continual communication with project partners to identify and mitigate issues early

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
An equitable market environment that is procompetitive and improves consumer welfare	1.1 Development of a competition and consumer protection policy and related legislation					Lack of technical understanding of reforms	Realignment of criteria and increased marketing efforts
	1.2 Review of Consumer Credit Act					Lack of commitment from stakeholders	Create awareness of importance of review and reforms Cabinet endorsement and mandate to complete the review
	1.3 Development of an appropriate regulatory framework for the residential rental market					Lack of resources both financial and technical	Engage with development partners for relevant assistance
	1.4 Release of quarterly grants to statutory bodies	\$379,509	\$379,509	\$379,509	\$379,509	Not meeting KPI's for each quarter Non compliance as per the Service Level Agreement	Continuous follow up and ensure compliance with the Service Level Agreement
Creating a robust and resilient economy by empowering the grassroots communities, young entrepreneurs and MSMEs	1.1 Continued development of the Micro, Small and Medium Enterprises Central Coordinating Agency ('MSME Fiji')					Inefficient resource use during re-organisation	Due diligence in merger with NCSMED. Careful and thorough planning throughout the process

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
						Lack of engagement with new entity	Clear and widely consulted policy direction Awareness on the MSME Fiji
	1.2 Successful implementation of programmes administered for the development of MSMEs		\$60,000	\$500,000	\$888,686	Lack of utilisation and understanding of MSME Fiji Lack of awareness of projects	Clear messaging on the programmes Advocacy to access government services as a key mandate of the new Unit
	1.1 Implementation of the policy recommendations as identified in the Fijian Trade Policy Framework (FTPF)					Applicants "double-dipping"	Develop a robust database of MSMEs assisted
Securing Fiji's position and competitive advantage in the region, as the centre of trade and economic activities						Lack of high-level commitment from agencies Lack of awareness on the achievements	For the sectoral policy recommendations, the relevant agency to be given the responsibility to lead the implementation Review of the FTPF implementation to be publicised for maximum reach

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.2 Ensuring that skills shortages are addressed through the implementation of the Registration of the Skilled Professionals Act 2016					Lack of awareness on the purpose of Registration of the Skilled Professionals Act  Resistance from Professional bodies	Awareness plan to target key industries  Identify the areas where Fiji has skills gaps and develop a list of needs  Organise stakeholder consultations on role of SPEC  Work with educational institutes on industry capacity needs
Secured and improved market access to the region and international markets for Fijian Made goods and services	1.1 Increased Market Access					Stalling of negotiations  Quality of market access provided  Lengthy negotiations on biosecurity pathway	Thorough feasibility studies done for the engagement with trading partners for best results  Establish list of priority products that for negotiations

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Effective and efficient facilitation of trade	1.1 Improved and streamlined cross border trade					<p>Fiji can be required to provide reciprocal market access or other benefits to trading partners</p> <p>Competition for Fijian made goods and services in the respective markets</p> <p>Costly set up</p> <p>In-country procedures and conditions to comply with</p>	<p>Use of Trade Commission to promote Fijian Made products and services</p> <p>Sharing resources with the Fijian High Commission</p> <p>Better negotiations</p>
						<p>Lack of technical and financial resources to implement provisions of the WTO TFA</p> <p>Lack of coordination between border agencies</p>	<p>Stock-take of implementation of the provisions of WTO TFA</p> <p>Identify areas where development support is required</p>

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
						Lack of availability of trade-related information at one-stop	Cabinet to be notified of where the gaps are and Cabinet to provide stronger mandate to NTFC  Technical assistance to be sort to redesign and streamline processes and publish on bizFIJI in a standardised manner
Increased demand of Fijian Made goods and services in domestic, regional and international markets	1.1 Increased awareness of Fijian Made products in existing and new markets	\$1,068,750	\$1,068,750	\$1,068,750	\$1,068,750	Limited marketing and promotion resources	Trade Commissions to work smarter to maximise the resources available and coordinate with stakeholders
Increased attractiveness of Fiji as an investment destination	1.1 Streamlined and online doing business processes	\$7,500	\$7,500	\$7,500	\$7,500	Lack of commitment from implementing and supporting agencies to make the change for the better	Regular updates to Cabinet on progress and the impediments, to get further mandate from to progress the project

						Risks (Internal and External)	Mitigating Measures
	<p>1.2 New and modernised Investment policy and legal framework</p>					<p>Delay in provision of draft legislation for Cabinet endorsement</p> <p>Commitment from stakeholders</p> <p>Lack of technical capacity</p>	<p>Create awareness through industry meetings and media</p> <p>Clear project management timelines</p> <p>Develop engagement plan and awareness on the reforms</p> <p>Use international best practices as benchmark</p>
	<p>1.3 Streamlined investment approval processes through digitisation</p>					<p>Resources and technical expertise to undertake the project</p> <p>Slow implementation of the new processes and use of online system</p>	<p>Engage development partners for financial and technical support to develop the system that will be hosted on/linked to bizFUJ</p> <p>Change management workshops, technical training for officials and private sector</p>



Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.4 Streamlined building permits process (Funds with digitalFIJI/Ministry of Communication)	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	Lack of commitment from implementing and supporting agencies to make the change for the better	Change management is key component of project  Regular updates to Cabinet on progress and the impediments, to get further mandate from Cabinet to progress the project
						Lack of uptake of the system	Create awareness through industry meetings and media
Revitalize National Tourism Policy Agenda	1.1 Forward looking development plan that promotes global competitiveness and resilience				\$3,000	Lack of commitment by implementing partners  Lack of coordination amongst agencies leading to duplication of work	Increase stakeholder engagement/partnership  Create awareness of importance of coordinated approach

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Strengthening data collection and insight	1.1 Sound basis for development planning, monitoring and evaluation for marketing			\$46,000		<p>Lack of implementation resources</p> <p>International border closure remains</p> <p>Lack of implementing resources such as budget and technical skills</p> <p>Inefficient turnaround time of reports making information outdated and/or irrelevant</p> <p>Quality control at processing and analysis stage insufficient</p>	<p>Develop project proposals for funding support from development partners</p> <p>Broadening the scope of the IVS</p> <p>Continuous capacity building of staff</p> <p>Research on best practices, strengthened standard operating procedure and use of IT tools</p> <p>Implementing quality control measures whilst focusing on automating steps to eliminate human errors</p>

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Foster industry development and MSME empowerment	1.1 Increased participation of MSMEs in the tourism industry	\$3,250	\$3,250	\$3,250	\$3,250	Reports not user-friendly for industry	Adoption of more recent dissemination tools for reporting to allow ease of consumption such as Power BI
	1.2 A more resilient and adaptive tourism workforce in a COVID era					Changing dynamics and needs of the industry	Undertake needs analysis to develop adequate training material suitable for a COVID era  Develop training plan and tools  Strengthened partnership with training institutions
						Lack of awareness on Ministry's programmes for improvement of customer service	Create awareness on training programmes and emphasis on importance of frontline industry personnel
						Changing dynamics of customer needs and preference	Provide relevant training and capacity building opportunities by identifying specific needs

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.3 Industry aligned to global best practices					Ineffective and/ or outdated standard operating procedures and training materials	Adopt international best practices in service delivery Use of stakeholder forums such as Tourism Recovery Team to create awareness
	1.4 Facilitate access to online booking platforms for small tourism operators					Standards not easily adaptive for MSMEs	Create awareness on new standards or guidelines Ensure standards are flexible and tailored for MSMEs
Increased diversification of the tourism product	1.1 Promote Fiji as a MICE destination while encouraging niche markets					Lack of implementing resources	Partnership with the industry and development partners
						Lack of financial resources to support investments International travel does not resume	Partnership with the industry and development partners Increased coordination amongst stakeholders

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Re-position Fiji as a desired tourism industry	1.1 Promote and market Fiji as a desired destination in the COVID era	\$6,250,000	\$6,250,000	\$6,250,000	\$6,250,000	<p>Lack of coordination between border agencies</p> <p>Lack of resources and commitment from stakeholders to develop key attractions</p> <p>Border closure remains</p> <p>Second wave of community transmission</p> <p>Lack of COVID Safe compliance</p>	<p>Increase dialogue amongst stakeholders</p> <p>Promotion of the Fijian COVIDs Safe Economic Recovery Framework</p> <p>Public-Private Partnership approach</p> <p>Continuous training and monitoring of COVID Safe ensures</p> <p>Continued promotion of domestic consumption</p>

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Broaden sectors participating in Global Value Chains	1.1 Increased participation of enterprises with Global Value Chains - Dubai 2020				\$50,000	<p>Lack of resources</p> <p>Lack of cooperation from Government agencies and private sector</p> <p>Evolving situation affecting Fiji's story narration</p> <p>Changing demographics of Expo participants</p> <p>Uncertainty of the hosting due to the changing global pandemic situation</p>	<p>Sponsorship from private sector</p> <p>Sharing of cost amongst relevant stakeholders</p> <p>Establish quick response processes to ensure that information is conveyed to Expo Committee in a timely manner</p> <p>Deferment or possibility of a virtual expo</p>
	1.2 Enhanced coordination between industries and key trade, investment and tourism promotion agencies			\$20,000		<p>Scheduling of the industry day</p>	<p>Schedule to tie in with key industry event, for example, IBA</p>

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Modernised Trade Metrology and Standard organisation that can provide quality services to the region	1.1 Improved Trade Standards and Metrology services				\$90,000	<p>Adequate representation from agencies and stakeholders at the industry day</p> <p>Lack of technical understanding and capacity</p> <p>Lack of resources both financial and technical</p> <p>Lack of commitment from stakeholders on the review</p> <p>Lack of proper planning for the Department</p>	<p>Working Group for preparation of industry day to include key stakeholder to ensure all pertinent issues are covered in the agenda</p> <p>Engage development partners to assist in securing appropriately skilled personnel to assist in the review of the legislations</p> <p>Create awareness of importance of review and reforms</p> <p>Cabinet endorsement and mandate to complete the review</p> <p>Develop a 3 – 5 year plan for the Department</p>

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
A fair and equitable market environment	1.1 Inspection and market surveys	\$10,000	\$10,000	\$10,000	\$10,000	Inspections deferred by weather - accessibility would be affected  Resource constraints affecting inspection in maritime and certain rural areas	Visits to outer regions to be scheduled out of cyclone season, whilst cities and towns can have a continuing schedule  Visits to outer islands to be coordinated with other agencies to reduce costs
	1.2 Investigation of complaints					Inadequate skills for investigations  Lack of resources to undertake activities such as testing	Training of officers in investigation procedures  MOUs with relevant technical agencies
	1.3 Development of standards	\$25,000	\$25,000	\$25,000	\$25,000	Commitment from stakeholders to provide feedback on standards  Lack of technical expertise	Standards development subcommittees to include all key stakeholders  Engage technical expertise in the specialised area of standards development



Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Vibrant and sustainable Co-operative Business	1.4 Coordinate the review of National Building Code, through an inter-agency working group					Demarcation of role of standards developer and regulator of standards  Delay in the review due to lack of commitment from all stakeholder  The timelines for delivery of tasks	Review of legal framework  Fijian National Construction Committee to lead the review in consultation with CIC  Clear timelines developed for goals to be achieved in this financial year
	1.1 Finalise new amendments to the Co-operative Act					Delay in the response from stakeholders	Follow up with stakeholders for timely response
	1.2 Monitoring National Co-operative Federation (NCF)				\$3,000	Unutilised budget	Follow up with NCF
	1.3 Operationalisation of Co-operative Tribunal				\$2,000	Delay in the establishment with the Tribunal	Constant communication with the Tribunal
	1.4 Facilitate, register, supervise and monitor smooth operations of Co-operatives					Incomplete registration documents  Non-submission of financial reports by Co-operatives	Divisional Offices to scrutinise document before submission  Encourage compliance through "Target 100" project

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
							Enforce Section 119 of the Co-operative Act (Penalty for Non-compliance with Act)
	1.5 Diversified co-operative sector adds value to our natural resources during and post COVID-19 phase					Lack of commitment to continue the diversified projects	Consistent advisory and support services
	1.6 Export oriented co-operatives post COVID era					Inability to meet the export standard and consistency in supply	Advisory and support services  Link the Co-operatives with relevant Ministries for assistance
	1.7 Creation of employment through Co-operative development during and post COVID-19 phase					Lack of information on the impact of job creation	Divisional Officers to collate data  Template to capture information on employment

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.8 Encourage women, youth and people with disability to participate in MSME and Cooperatives during and post COVID-19 phase					Lack of record-keeping on Women, Youth and people with Disability  Lack of awareness and willingness to participate in Co-operatives	Divisional Officers to collate data  Template to capture information  Create awareness on importance of Co-operative  Use a successful Co-operative model to encourage women and youth participation
	1.9 Building Capacity in co-operatives through targeted intervention and training					Lack of resources to undertake trainings in rural areas.  High cost in organising trainings for Maritime zones	Training Department to map out a training plan  Work in collaboration with other Ministries to minimise costs
To strengthen Co-operative College and provide quality training and development	1.1 Development of internationally recognised Co-operatives Curriculum by 2020					High cost in engaging consultant	Seek assistance from Technical Institutions/ Development Partners

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.2 Improve the Co-operative College teaching and learning resources to better serve co-operatives	\$1,750	\$1,750	\$1,750	\$1,750	Delay in procurement	Plan all procurement in Quarter 1
Improved accessibility and promotion of economic activities	1.1 Intelligent Transport Policy					Lack of Resources	Donor funding by National IT Industry Promotion Agency (NIPA), Korea
Strengthening coordination between all Road Safety agencies with the objective of reducing road fatalities and accidents	1.1 Reviewed FDARS					Lack of commitment from the relevant agencies responsible for the Strategic Focus Areas (SFA)	Memorandum of Understanding (MOU) with the responsible agencies for information sharing and reporting
	1.2 Electric vehicle policy / Electric charging station model					Lack of Resources	Seek financial assistance from the Global Green Growth Institute
	1.3 National Vehicle Scrapping Policy for Fiji					Reluctance of vehicle owners on the cut-off age for their vehicle	Public awareness on the benefits of the vehicle scrapping policy

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Ensure good governance in the utilisation of the Land Transport Authority (LTA) grants	1.1 Successful utilisation of grants to improve service delivery and enhance the performance of LTA's regulatory role	\$5,397,656	\$5,397,656	\$5,397,655	\$5,397,655	Non-compliance to the Annual Work Program (AWP)	Monitoring of their performance in accordance with LTA's AWP and conduct frequent meetings accordingly  Adhering to COVID related policies and strategies
	1.2 Review of the LTA Act 1998					Delay in submission of comments from the relevant transport agencies	Designated officer to be appointed by the relevant stakeholders in conjunction with the Department of Transport with appointment letter issued  Reconvening of Technical Working Group (TWG) specifically for the review of the LTA Act  Incorporating discussions and strategies to address COVID in Land Transport matters
A Robust land transport system	1.1 Land Transport Stakeholders Consultations					Non-attendance of the relevant agencies to the stakeholder consultation	

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Improve traffic congestion	1.1 Integrated Transport Master plan					Clear demarcation of the focus areas for the transport agencies on the management of traffic congestion	Monitoring of the activities/ projects of transport agencies by the DTR
Reliable shipping services	1.1 Maritime Travellers Rights Act	\$12,000	\$13,000	\$3,000	\$2,000	Reluctance by the vessel operators in the adoption of the Act	Continuous consultation with the vessel operators on the benefits of the act
Safe, regular and efficient shipping services	1.1 Government Shipping Franchise Scheme (GSFS)	\$651,468	\$651,468	\$651,468	\$651,468	Quality of service onboard the franchise contracted vessel Non-compliance to safety measures and compliance to COVID related policies	Amendment of the subsidy formula to also include quality of service points allocation. Strict enforcement of COVID measures as stipulated in the COVID Safe Economic Recovery Framework

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.32 Review Maritime Transport Act 2013					Delay in submission of comments from the relevant transport agencies	Reconvening of Technical Working Group (TWG) specifically for the review of the Maritime Transport Act.  Incorporating discussions and strategies to address COVID in Maritime Transport matters. This discussions to also align to the International Maritime Organisation
Sustainable Maritime Transport	1.1 Decarbonisation of Domestic Shipping					Lack of resources to undertake pilot project	Seek financial assistance from the Secretariat of the Pacific Community (SPC)  Enforcement of the Letter of Agreement as agreed by parties.

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
	1.2 Maritime Insurance					Reluctance by vessel operators due to financial constraints	Continuous consultation with the vessel operators and more awareness on maritime insurance  Benchmarking with Insurance Policies which include COVID related clauses
Ensuring accountability for all the Government expenditures and investment to the Maritime Safety Authority of Fiji (MSAF)	1.1 Key performance activities to ensure safer seas and safer vessels	\$1,125,868	\$1,125,868	\$1,125,868	\$1,125,867	Non-compliance to the Annual Work Program (AWP)	Monitoring of their performance in accordance with MSAF's AWP and conduct frequent meetings accordingly
Well-informed, investor-friendly maritime industry	1.1 Improve customer satisfaction					Quality of service onboard the all vessels	Amendment of the subsidy formula to also include quality of service points allocation for the uneconomical routes and also imposing penalty clauses as part of the Sea Route Licensing (SRL)



Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
							Strict enforcement of COVID measures as stipulated in the COVID Safe Economic Recovery Framework
	1.2 Maritime Transport Stakeholders Consultations					Non-attendance of the relevant agencies to the stakeholder consultation	Designated officer to be appointed by the relevant stakeholders in conjunction with the Department of Transport with appointment letter issued
	1.3 International Maritime Organization (IMO) Convention monitoring					Adoption of the IMO Convention that are not relevant to Fiji	Representation of Ministry of Transport in all IMO related meetings
Green growth framework implementation incentives guideline	1.1 Implement Transport Strategies					Lack of Resources	Seek financial assistance
	1.2 Sustainable Urban Transport Index (SUTI)					Lack of Resources to complete the SUTI report	Request funding assistance from UNESCAP for the acquisition of a Portable Continuous Air Monitoring Stations

Outcome	Output	1 <sup>st</sup> QTR	2 <sup>nd</sup> QTR	3 <sup>rd</sup> QTR	4 <sup>th</sup> QTR	Risks (Internal and External)	Mitigating Measures
Land and Maritime Transport Policies implementation guideline	1.1 Implement Policy Strategies					Lack of Resources	Seek financial assistance
	1.1 Upgrade of Government Shipping vessels				\$250,000	Lack of potential suppliers for the vessels maintenance	More market research on the available options
Protection of coastline to mitigate climate change and sustain safe access to GSS facilities	1.1 Construction of Retaining Wall				\$200,000	Delay in tender process	Compliance to work program
	1.1 Provision of shipping service					Lower percentage rate of vessel occupancy	More coordination with relevant stakeholders on the maximisation of all government funded trips
Provision of shipping services to support development projects and for passenger transportation in the maritime islands	1.2 Rehabilitation of Lighthouses					Lack of resources available locally for the maintenance works	Proper planning on procurement

# RESOURCING PLAN

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
Ensuring that the Ministry has the expertise, leadership, capacity and information technology to enable the achievement of the Ministry's objectives	Efficient, productive and high performing workforce	HHR/All Heads of Departments/ Units	Budgeted year		<ul style="list-style-type: none"> <li>Stakeholders and Private Organisations expertise in Selection Panel</li> </ul>
	Recruit and retain an efficient, productive and highly	SHRC HRC HRO	Budgeted year		<ul style="list-style-type: none"> <li>Registered Trainers</li> <li>Training Institutions/ Universities</li> </ul>
	Adopt a fair and effective reward system to encourage outstanding performance at work and in meeting KPIs	HF SFM	Budgeted year		
	Staff Development		Budgeted year	<ul style="list-style-type: none"> <li>Training Room</li> </ul>	<ul style="list-style-type: none"> <li>Ministry of Education</li> <li>Civil Service Reform Management Unit</li> </ul>
Ensuring that the Ministry has the expertise, leadership capacity and information technology to enable the achievement of the Ministry's objectives	Efficient and effective service delivery		Budgeted year	<ul style="list-style-type: none"> <li>Server</li> <li>IT connections</li> <li>Computers</li> </ul>	<ul style="list-style-type: none"> <li>Civil Service Reform Management Unit</li> </ul>
	Enhance the Ministry's Human Resource Processes		Budgeted year		
	Administrative and Executive Support		Budgeted year		

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
An ethically and Socially responsible workforce	The Ministry undertakes initiatives both internally and externally for community development and environment protection		Budgeted year		
	The Ministry will actively monitor and encourage wellness of staff		Budgeted year		
Enhanced internal business processes which safeguard the assets of the Ministry and provide accurate financial information	Monthly Management Reports	HF/HODs SFM FM AFM FO	Budgeted year		• MOE
	Quarterly Financial Reports		Budgeted year		
	Audited Annual Financial Statement		Budgeted year		
	Budget Costing, Utilisation and Forecasting		Budgeted year		
	Increase demand of Fijian Made goods and services in domestic, regional and international Markets		DE PBAO SEPO EPO	Budgeted year	• IFC/MDF • Private sector • Fijian Made Compliance Committee
To build a Robust Fijian Brand through the Fijian Made – Buy Fijian Campaign	Increase the number of Fijian Made licensed MSMES	DE PBAO SEPO EPO	Budgeted year		

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
	Enhance Compliance and Standards for the Fijian Made-Buy Fijian Campaign	DE PBAO EPO	Budgeted year		<ul style="list-style-type: none"> <li>• POETComm</li> <li>• Fijian Made Compliance Committee</li> </ul>
Creating a robust and resilient economy by empowering the grass-root communities and MSME development	Continued establishment of the Micro, Small and Medium Enterprises Central Coordinating Agency  Increased participation of grassroot communities and Fijians in business	DE PTE PBAO SMEO SMEO EPO	Budgeted year	<ul style="list-style-type: none"> <li>• Server</li> <li>• IT connections</li> <li>• Computers</li> </ul>	<ul style="list-style-type: none"> <li>• IFC/ADB/MDF</li> <li>• UN Agencies</li> <li>• YES Selection Panel and Mentors</li> <li>• RISE Committee</li> <li>• Ministry of Youth and Sports/Ministry of Education</li> </ul>
	Improved standards, presentation and hygiene for produce	DE PBAO TA SMEO SMEO	Budgeted year		<ul style="list-style-type: none"> <li>• MOE – CIU</li> <li>• TLTB</li> <li>• FRA</li> <li>• Ministry of Infrastructure</li> <li>• Local Government</li> </ul>
Broadened and diversified economic sectors and export base	Increase participation in the Global Value Chain	DE PBAO TA SMEO SMEO	Budgeted year		<ul style="list-style-type: none"> <li>• IFC</li> <li>• FNPF</li> <li>• MOE – CIU</li> <li>• NES Committee</li> </ul>
An equitable market environment that is procompetitive and improves consumer welfare	Development of a competition and consumer protection policy and related legislation	DE PTE PBAO EPO	Budgeted year		<ul style="list-style-type: none"> <li>• PSDI – ADB</li> <li>• Solicitor-General's Office</li> </ul>

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
	Review of Consumer Credit Act	DE PTE PBAO EPO	Budgeted year		• Solicitor-General's Office
	Development of an appropriate regulatory framework for the residential rental market	DE PTE PBAO EPO	Budgeted year		• Solicitor-General's Office
Securing Fiji's position and competitive advantage in the region, as the centre of trade and economic activities	Implementation of the policy recommendations as identified in the Fijian Trade Policy Framework	DT PTE STE TPO	Budgeted year		• WBG/IFC • DFAT • NTDC
	Ensuring that skills shortages are addressed through the implementation of the Registration of the Skilled Professionals Act 2016	DT SEPO			• SPEC • Professional Licensing Bodies • Department of Immigration
Secured and improved market access to the region and international markets for Fijian Made goods and services	Increased Market Access	DT PTE PTE STE STE TPO			• PIFS • Bilateral Partners • Consultants
Effective and efficient facilitation of trade	Improved and streamlined cross border trade	DT PTE PTE STE STE TPO			• WBG/IFC • ADB • NTFC

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
Increased demand of Fijian Made goods and services in domestic, regional and international markets	Increased awareness of Fijian Made products in existing and new markets	TCs DT PTE PTE STE STE TPO			<ul style="list-style-type: none"> <li>Private sector</li> </ul>
Increased attractiveness of Fiji as an investment destination	Streamlined and online doing business processes	DT PTE STE TPO			<ul style="list-style-type: none"> <li>WBG/IFC</li> <li>SCE</li> <li>EODB Taskforce</li> </ul>
Sustain total investment contribution to GDP above 25%	New and modernised Investment policy and legal framework	DT PTE STE TPO			<ul style="list-style-type: none"> <li>WBG/IFC</li> <li>Investment Taskforce</li> </ul>
	Streamlined investment approval processes through digitisation	DT PTE STE TPO			<ul style="list-style-type: none"> <li>WBG/IFC</li> <li>Investment Taskforce</li> </ul>
	Streamlined building permits process	DT PTE STE TPO			<ul style="list-style-type: none"> <li>SCE</li> <li>EODB Taskforce</li> <li>BPEC</li> </ul>
Broaden sectors participating in Global Value Chains	Increased participation of enterprises with Global Value Chains	DT STO MIT			
To position Fiji as a premier tourism destination	To grow Tourism into a F\$2.2billion Industry	DoT Tourism team			<ul style="list-style-type: none"> <li>Development partners</li> </ul>

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
	Modernise tourism research and data collection systems	DoT PTO STO TO TO TO	Tablets Statistics software Laptops		• IFC
	Increased awareness on and uptake of diversified tourism products	DoT PTO STO STO TO TO TO			• MDF
	Knowledgeable and educated tourism operators	DoT PTOs STO STO STO TO TO			• UNWTO • SPTO
	Improved customer service delivery of tourism Stakeholders	DoT PTO STO TO			• FHEC
	Effective and Efficient collaboration with key tourism stakeholders	DoT PTOs STO STO TO TO TO			<ul style="list-style-type: none"> <li>• Key industry associations</li> <li>• Educational institutes</li> <li>• Line ministries and Statutory Boards (Agriculture, Youth &amp; Sports, Lands, Fisheries, Forests, Police, Education, Heritage &amp; Arts, iTaukei, IF, FF, TF, etc)</li> </ul>



Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
Modernised Trade Metrology and Standard organisation that can provide quality services to the region	Improved Trade Standards and Metrology services	DNTMS MP CM CS SO DI DI DI AI STA	Budgeted year	<ul style="list-style-type: none"> <li>• Server</li> <li>• IT connections</li> <li>• Computers</li> </ul>	<ul style="list-style-type: none"> <li>• ISO</li> <li>• Standards Australia</li> <li>• Standards New Zealand</li> <li>• DFAT</li> </ul>
	Enhanced technical skill set of the staff of the Department				
	Inspection and market surveys				
	Investigation of complaints				
Vibrant and sustainable Co-operative Business	Finalise new amendments to the Co-operative Act	DRC PCO SCO DMs			<ul style="list-style-type: none"> <li>• SGs Office</li> <li>• Co-operatives</li> </ul>
	Facilitate, register, supervise and monitor smooth operations of Co-operatives	DRC PCO DMs AMs		<ul style="list-style-type: none"> <li>• Server</li> <li>• IT connections</li> <li>• Computers</li> </ul>	<ul style="list-style-type: none"> <li>• Ministry of Agriculture</li> <li>• Ministry of Women</li> <li>• Ministry of Youth</li> <li>• Ministry of Forest</li> <li>• Ministry of Fisheries</li> <li>• IHRDP</li> </ul>
	Diversified co-operative sector adds value to our natural resources	DRC PCO DMs AMs			<ul style="list-style-type: none"> <li>• Ministry of Agriculture</li> <li>• Ministry of Women</li> <li>• Ministry of Youth</li> <li>• Ministry of Forest</li> <li>• Ministry of Fisheries</li> <li>• IHRDP</li> </ul>

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise
	Export oriented co-operatives	DRC DMs			<ul style="list-style-type: none"> <li>• Ministry of Agriculture</li> <li>• Ministry of Women</li> <li>• Ministry of Youth</li> <li>• Ministry of Forest</li> <li>• Ministry of Fisheries</li> </ul>
	Creation of employment through Co-operative development	DRC DMs AMs			<ul style="list-style-type: none"> <li>• Ministry of Agriculture</li> <li>• Ministry of Women</li> <li>• Ministry of Youth</li> <li>• Ministry of Forest</li> <li>• Ministry of Fisheries</li> </ul>
	Encourage women, youth and people with disability to participate in MSME and Cooperatives	DRC PCO DMs AMs			<ul style="list-style-type: none"> <li>• Ministry of Youth</li> <li>• Ministry of Women</li> </ul>
	Building Capacity in co-operatives through targeted intervention and training	DRC MT AM (T)		<ul style="list-style-type: none"> <li>• Training Room</li> <li>• Laptop</li> <li>• Multimedia</li> </ul>	<ul style="list-style-type: none"> <li>• Co-operatives</li> </ul>
To strengthen Co-operative College and provide quality training and development	Development of internationally recognised Co-operatives Curriculum by 2020	DRC PCO SCO MT			<ul style="list-style-type: none"> <li>• International Co-operative Training Institute</li> </ul>
	Improve the Co-operative College teaching and learning resources to better serve co-operatives				

Outcome	Output	Staff Positions	Allocated staff days	Specialised Equipment and Facilities	External Expertise	
Creating a robust and resilient economy by empowering the grassroots communities and MSME	Livelihoods created	DIHRDP DMs PO			<ul style="list-style-type: none"> <li>• Ministry of Provincial Development</li> <li>• Co-operative College</li> <li>• MOA</li> <li>• MOF</li> </ul>	
	Community and clusters supported					New Income Generating Projects funded

# GLOSSARY

This glossary provides definitions for a number of different terms to help you understand their meaning when used in the body of this corporate plan.

Vision	The organisation's long-term picture of a desired future
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.
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
Outcome	Impact or effect on the community from the goods and services delivered by agencies.
Objective	Sets the path to achieve a goal and includes measures of the goal.
Output	Goods or services provided to clients and customers external to the agency.
Internal Output	Goods or services of one part of an agency delivered to other parts of the same agency. They contribute indirectly to the production of outputs.
Sub-output	A single output produced along the production process leading to the production/delivery of an output.
Output Groups	A collection of outputs (including internal outputs) that are similar in nature.
Output Performance Measures	An assessment of characteristics of performance that illustrate that an agency has 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.

# ABBREVIATIONS

ADB	Asian Development Bank	MFTA	Melanesian Free Trade Agreement
AFM	Assistant Finance Manager	MoA	Ministry of Agriculture
AI	Assistant Inspector	MoF	Ministry of Fisheries
AM	Assistant Manager	MOA	Memorandum of Agreement
CS	Coordinator Standards	MOU	Memorandum of Understanding
DE	Director Economics	MP	Manager Policy
DFAT	Department of Foreign Affairs and Trade	MSGTA	Melanesian Spearhead Group Trade Agreement
DGSS	Director Government Shipping Services	MSMEs	Micro, Small and Medium Enterprises
DI	Divisional Inspectors	MT	Manager Training
DM	Divisional Managers	NES	National Export Strategy
DNTMS	Director National Trade Measurement and Standards	N/A	Not Applicable
DoT	Director Tourism	NTDC	National Trade Development Council
DT	Director Trade	NTFC	National Trade Facilitation Committee
DTR	Director Transport	NTMA	National and Trade Measurement Act
DIHRDP	Director Integrated Human Resource Development Programme	PBAO	Principal Business Advisory Officer
DRC	Director and Registrar of Co-operatives	PCO	Principal Co-operatives Officer
EPO	Economic Planning Officer	PEPO	Principal Economic Planning Officer
EU-ACP	European Union-African, Caribbean and Pacific	PICTA	Pacific Island Countries Trade Agreement
FF	Film Fiji	PIFS	Pacific Islands Forum Secretariat
FH	FIJIAN HOSTS	PO	Project Officer
FHEC	Fiji Higher Education Commission	PSDI	Private Sector Development Initiative
FHTA	Fiji Hotel and Tourism Association	PTO	Principal Tourism Officer
FITBA	Fiji Independent Travellers and Backpackers Association	PTA	Preferential Trade Agreement
FM	Finance Manager	PTE	Principal Trade Economist
FNU	Fiji National University	RISE	Research and Innovation Scheme for Enterprises
FO	Finance Officer	ROO	Rules of Origin
FT 2021	Fijian Tourism 2021	SCE	Singapore Corporation Enterprise
FTPF	Fijian Trade Policy Framework	SCO	Senior Co-operatives Officer
FTT	Fijian Tourism Talanoa	SEPO	Senior Economic Planning Officer
GDP	Gross Domestic Product	SEZ	Special Economic Zone
HF	Head of Finance	SHRC	Senior Human Resources Coordinator
HHR	Head of Human Resources	SFM	Senior Finance Manager
HIT	Head of IT	SG	Solicitor General
HOD	Head of Department	SMEO	Senior Monitoring and Evaluation Officer
HRC	Human Resources Coordinator	SO	Standards Officer
HRO	Human Resources Officer	SOFTA	Society of Fiji Travel Associates
IEPA	Interim Economic Partnership Agreement	SOP	Standard Operating Procedures
IF	Investment Fiji	SPEC	Skilled Professionals Evaluation Committee
IFC	International Finance Corporation	SPTO	South Pacific Tourism Organisation
IPM	International Participants Meeting	STA	Senior Technical Assistant
ISO	International Organisation for Standardisation	STE	Senior Trade Economist
IVS	International Visitors Survey	STO	Senior Tourism Officer
MDF	Market Development Facility	TA	Technical Adviser
		TC	Trade Commission
		TF	Tourism Fiji
		TPO	Trade Policy Officer

TSQCA	Trade Standards and Quality Control Act
UK-Pacific	United Kingdom-Pacific
UNDESA	United Nations Department of Economic and Social Affairs
UNESCAP	United Nations Economic and Social Commission for Asia and the Pacific
UNWTO	United Nations World Tourism Organisation
USP	University of the South Pacific
WBG	World Bank Group
WTO	World Trade Organisation
YES	Young Entrepreneurship Scheme

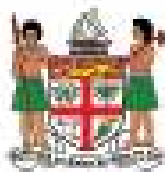












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