

COSTED OPERATIONAL PLAN

2020 - 2021



MIMS

MINISTRY OF INFRASTRUCTURE
AND METEOROLOGICAL SERVICES





Our Contact Information:

Website: www.moit.gov.fj
Twitter: [infra_fj](https://twitter.com/infra_fj)
Facebook: Fiji Ministry of Infrastructure and Meteorological Services

Minister and Permanent Secretary

Private Mail Bag, Samabula.
Level 4, Nasilivata House
Ratu Mara Rd, Samabula
Ph: 3384111

Department of Corporate Services

Level 4, Nasilivata House
Ratu Mara Rd, Samabula
Ph: 3384111

Deputy Secretary & Department of Buildings and Government Architects

Level 2, Nasilivata House
Ratu Mara Rd, Samabula
Ph: 3384111

Department of Water & Sewerage

Level 1, Nasilivata House
Ratu Mara Rd, Samabula
Ph: 3384111/ 3389723/ 3389756

Department of Energy

Level 1, Nasilivata House
Ratu Mara Rd, Samabula

Ph: 3384111

Divisional Engineer Central/Eastern

Rona St, Walu Bay, Suva
Ph: 3315733

Mechanical/Electrical Yard

Amra St, Walu Bay, Suva
Ph: 3302211

Divisional Engineer Western

Veitari Waterfront Road
Lautoka
Ph: 6660899/6661100

Divisional Engineer Northern

Vatunibale Depot
Labasa
Ph: 8812044

Fiji Meteorological Service

Namaka, Nadi
Ph: 6724888/9905376

20 Fletcher Road,
Laulala Bay
Suva

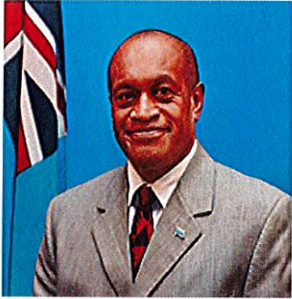
ACRONYMS

AWP	Annual Work Program
COP	Costed Operational Plan (prepared annually)
DBGA	Department of Building and Government Architects
DEs	Divisional Engineers (Central Eastern/West/North) – combined to form the Department of Works
DOE	Department of Energy
DWS	Department of Water and Sewerage
EPS	Ecological Purification System
ICAO	International Civil Aviation Organization
MOE	Ministry of Economy
MIMS	Ministry of Infrastructure and Meteorological Services
P2P	Person to Post list (List of all permanent posts and officers in the Ministry)
RSMC	Regional Specialized Meteorological Centre
SDP	Ministry Strategic Development Plan (2019 – 2022)
WMO	World Meteorological Organization
WSMP	Water and Sewerage Management Plan

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1 FOREWORD BY THE MINISTER



The COVID – 19 pandemic has been a huge challenge not only for Fiji but for the whole world.

It has caused immense economic and social disruption. Every crisis however, presents opportunities to strengthen our resilience and ability to cope. These crises challenge us to be more innovative and creative. The 2020-2021 Costed Operational Plan sets out how we as a Ministry will deliver our services in this challenging time.

We will continue to improve our business processes in order to optimize on our performance and at the same time learning to work in this new “normal”.

I urge all our Heads of Department and Ministry Staff to remain committed to our plans during this challenging time.

I wish you well in the implementation of the 2020-2021 Costed Operational Plan.

Vinaka Vakalevu and God bless us all.



HONOURABLE JONE USAMATE

Minister for Infrastructure, Meteorological Services, Lands and Mineral Resources

2 STATEMENT FROM THE PERMANENT SECRETARY



It is my pleasure to present this Costed Operational Plan 2020/2021 for the Ministry of Infrastructure and Meteorological Services.

The Ministry of Infrastructure and Meteorological Services Operational Plan provides the Minister, the Permanent Secretary and senior management with a sound 'good governance' framework that will see management empowered to perform and measured against strategic key performance indicators.

This 2020/2021 Operational Plan sets out the foundation for the Ministry moving forward. In particular it places emphasis on the accountability and achievement of targets for all departments.

Our four goals on resilient infrastructure, strengthening meteorological services, comprehensive oversight of service providers, and supporting and enabling services and environment are divided into key activities and tasks the encompasses all of the Ministry's deliverables in accordance with the allocated budget of \$30.6m.

Taking into account the current COVID – 19 pandemic, we are looking toward building stronger Government-Community partnerships nationally that support economic development, increases accessibility and communication. Through consultation, strong leadership, dynamic teams, we work toward moving our country forward with the vision of ***Resilient and Sustainable Infrastructure***.

I acknowledge and thank the continuous support of the Honourable Minister and from my team and know that with our values, we will strive and achieve the 2020/2021 goals.

Vinaka,

Mr. Taitusi Vakadravuyaca

Permanent Secretary for Infrastructure and Meteorological Service

3 AIM OF THIS DOCUMENT

The purpose of this document is to record and inform the plans of the Ministry for the 2020/2021 financial year.

It is to show the Goals, Activities, Tasks and Key Performance Indicators of the Ministry initiatives for this year, in accordance with the Budget allocation, personnel and resources we possess. Thus, it is to map a clear pathway for the Ministry's way forward.

4 OUR CORE BUSINESS

The Ministry develops infrastructure that moves people, the economy, and the nation forward. It provides services for the protection of life and property with environmental integrity.

4.1 OUR VISION

Resilient and reliable Infrastructure and Meteorological Services

4.2 OUR MISSION

The vision is achieved through;

- Policy & regulation
- Strategic insight
- Research and information management
- Project design and implementation

In the field of infrastructure (water, sanitation, energy, buildings, roads) and meteorological services

4.3 OUR VALUES (LIPTI)

- Leadership
- Integrity
- Professionalism
- Teamwork
- Innovation

5 OUR PROFILE

5.1 LEGISLATION, ROLES AND RESPONSIBILITIES

The Ministry, in accordance with the Legal Notice No. 38 of 2020 has the responsibility for the following acts and legislation;

- Architects Act 1959
- Electricity Act 1966
- Engineers Registration Act 1976
- Fiji Roads Authority Act 2012
- Fuel and Power Emergency Act 1974
- Petroleum Act 1938
- Roads Act 1914
- Water Authority of Fiji Act 2007

The legislative and regulatory environment is augmented by the Finance Management Act 2010, the Finance Instructions and Fiji Procurement Act 2010, Employment Relations Act 2007, Health and Safety at Work Act 1996 and Fiji National Provident Fund Act 2011.

The Ministry is responsible for policy formulation, planning, design, regulatory, coordination and implementation of programs, projects and services relating to infrastructural works, water, energy, meteorology and hydrology.

We are also responsible for policy and legislative oversight of the Fiji Roads Authority (FRA) and the Water Authority of Fiji (WAF).

5.2 OUR CUSTOMERS AND STAKEHOLDERS

Public

- Accessibility to our products and services
- Roads
- Water
- Electricity

Government

- Compliance to laws, legislations and policies
- Other Ministries and Departments
- Cabinet
- Parliament

Other Agencies

- Partnerships for Development
- International and Regional Organisations
- Civil Society Organisations
- Statuary Bodies
- Corporate Institutions

5.3 OUR FUNCTIONS AND SERVICE

DBGA (Building and Government Architects)



- ☐ Design and Costing Services
- ☐ Supervisory and monitoring of maintenance of Govt. Owned Offices.
- ☐ Project Supervision
- ☐ Policy Advice on constructions
- ☐ Hotel inspections

DEs (Divisional Engineers - Department of Works)



- ☐ Maintenance and Operations of Public buildings
- ☐ Civil Works, Building construction services, and Electrical Services
- ☐ Trade and Manufacturing Account - Mechanical, Plant & Vehicle services Joinery, Plumbing, Freight and Handling
- ☐ Costing and estimating
- ☐ Project implementation and supervision
- ☐ Operations of Rural Government station power supplies in Vunisea, Lakeba, Rotuman and Nabouwalu

DOE (Department of Energy)



- ☐ Energy technical, planning and policy advice
- ☐ Management of the Rural Electrification Schemes
- ☐ Energy Conservation and Efficiency Advisory services
- ☐ Renewable Energy Resources Assessment
- ☐ Bio Fuel Implementation

DWS (Department of Water and Sewerage)



- ☐ Regulation of the Water and Sewerage Sector
- ☐ Water and Sanitation technical, policies, regulations and acts development, review and advice
- ☐ Management and Analysis of National Water and Sewerage Data and Information
- ☐ Monitoring and Compliance of Water and Sewerage Schemes
- ☐ Water and Wastewater Laboratory services
- ☐ Monitoring and Assessment of WAF Systems, Projects and Budgetary Allocation;
- ☐ Research and Development of low cost and user-friendly treatment technologies for water and sewerage systems;
- ☐ Water Conservation Awareness Programme and Training

FMS (Fiji Meteorological Service)



- ☐ Timely and reliable weather, climate and hydrological information to the public and region
- ☐ National Weather Forecasting Centre
- ☐ National Flood Forecasting Centre
- ☐ National Climate Centre
- ☐ Regional Specialized Meteorological Centre for Tropical Cyclones
- ☐ Meteorological Watch Office for Nadi Flight Information Region
- ☐ Specialized Training for meteorological and hydrological services for Fiji and the Pacific
- ☐ Calibration and verification of meteorological and hydrological instruments

Corporate Services Department



- ☐ Recruitment, selection, learning and development
- ☐ Performance Management
- ☐ Wellness, health and safety
- ☐ Facilitation of financial services to support ministry activities
- ☐ Asset management
- ☐ IT support services
- ☐ Media

Policy Unit



- ☐ Formulation, analysis and review of current and proposed policies relating to infrastructure and meteorological sectors
- ☐ Cabinet and parliamentary processes
- ☐ Ministerial support and facilitation
- ☐ Facilitate Contracts, MOUs and MOAs

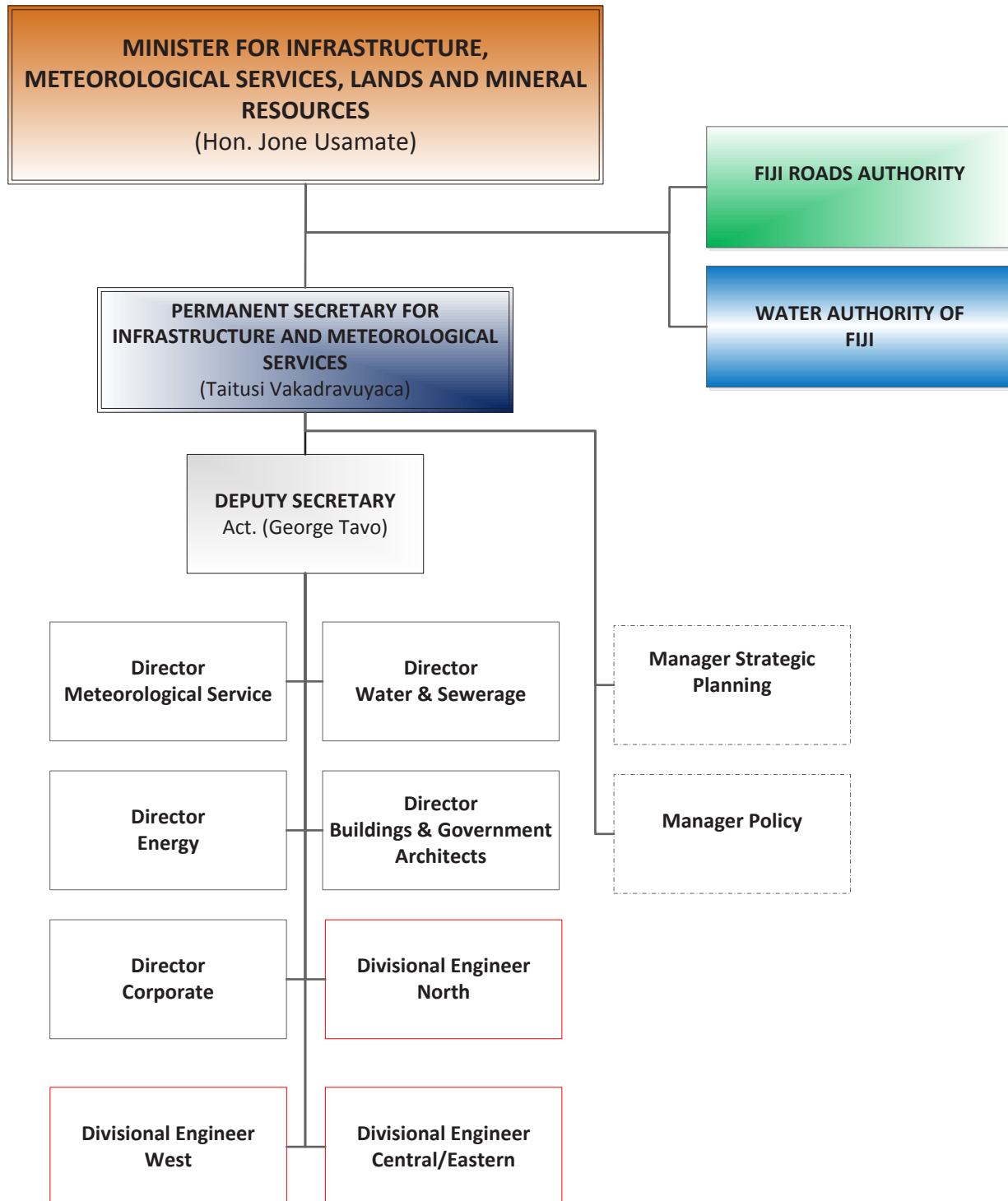
Strategic Planning Unit



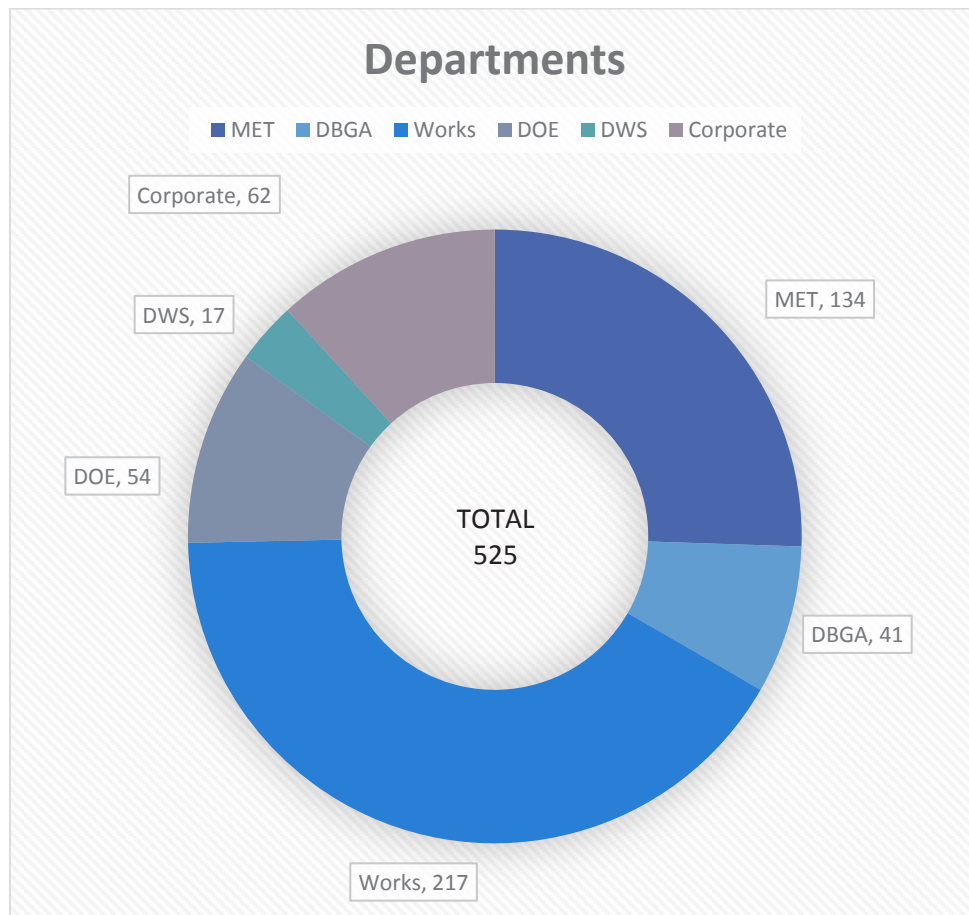
- ☐ Strategic planning, review, research and analysis
- ☐ Facilitate project committee meetings, quarterly reviews and annual reviews
- ☐ Monitoring & coordination of capital projects with departments;

5.4 OUR STRUCUTURE

5.4.1 ORGANISATION STRUCTURE



5.4.2 STAFFING PROFILE



6 MINISTRY FINANCIAL ALLOCATIONS

6.1 BUDGET HIGHLIGHTS

The allocated budget for the Ministry for 2020/2021 is **\$30.6m**, this encompasses \$10.3m for capital projects and \$19.7m for operations and VAT of \$0.6m.

6.2 BUDGET SUMMARY

Budget Allocation/Dept	Budget Categories	2020-2021 (\$)
Energy	Operational Budget	3,577,976
	Capital Budget	9,481,963
	VAT	157,600
	TOTAL (\$M)	13,217,539
Water and Sewerage	Operational Budget	526,350
	Capital Budget	Nil
	VAT	5,500
	TOTAL (\$M)	531,850
Department of Building & Government Architects/ Department of Works	Operational Budget	9,274,508
	Capital Budget	600,000
	VAT	215,100
	TOTAL (\$M)	10,089,608
Fiji Meteorological Services	Operational Budget	5,512,740
	Capital Budget	225,000
	VAT	145,935
	TOTAL (\$M)	5,883,675
Corporate Services/ Executive Support	Operational Budget	873,081
	Capital Budget	Nil
	VAT	14,500
	TOTAL (\$M)	887,581
MINISTRY TOTAL		\$ 30,610,253

7 2020/2021 YEAR PLANNER

August	September	October
➤ 2020/2021 COP distributed ➤ Department/IWP finalized ➤ Work unit results for 2019/2020 reviewed ➤ Cabinet Meeting (4th & 18th)	➤ Parliamentary Sitting (1st – 4th) ➤ Constitution Day (7th) ➤ Cabinet Meeting (8th & 22nd)	➤ Fiji Day (10th) ➤ Cabinet Meeting (6th & 20th) ➤ Begin review of Strategic Plan
November	December	January
➤ Mid-term HR Performance review ➤ Prophet Mohammed's Birthday (2nd) ➤ Diwali (16th) ➤ 1st Quarter Assessment & Evaluation ➤ Cabinet Meeting (3rd & 17th)	➤ Review Workforce Plan ➤ Review of SDP ➤ Parliamentary Sitting (7th – 11th) ➤ Cabinet Meeting (15th) ➤ Christmas Day (25th) ➤ Boxing Day (28th)	➤ New Year's Day (1st) ➤ Start drafting COP ➤ Cabinet Meeting (12th & 26th)
February	March	April
➤ Mid Term Budget review ➤ 2nd Quarter Assessment & Evaluation ➤ Cabinet Meeting (9th & 23rd)	➤ World Water Day ➤ World Meteorological Day ➤ Draft COP and Budget Plan submitted to MOE ➤ Cabinet Meeting (9th & 23rd)	➤ MyAPA assessment ➤ Good Friday ➤ Easter Saturday ➤ Easter Monday ➤ Cabinet Meeting (6th & 20th)
May	June	July
➤ Individual Work Plans ➤ 3rd Quarter Assessment & Evaluation ➤ HR Performance Review ➤ Budget Submission to MOE ➤ Cabinet Meeting (4th & 18th)	➤ 2021/2022 Budget Announcement ➤ Cabinet Meeting (1st, 15th & 29th)	➤ 2021-2022 COP, ➤ Workforce Plan and ➤ P2P submitted to MOE ➤ Cabinet Meeting (13th)

8 RISKS

8.1 RISK ASSESSMENT

Some of the risks identified within the ministry are presented below.

Four distinct areas of risk assessment are managed: Governance, Operational, Compliance, and Disasters (natural and economic). Trigger events have been identified in these four areas as representing the most likely risks, and have been rated according to their likelihood and, in the event they should occur, their degree of impact.

Governance describes the overall management approach through which senior management direct and control the entire organisation, using a combination of management information and hierarchical management control structures. Governance activities ensure that critical management information reaching the senior management team is sufficiently complete, accurate and timely to enable appropriate management decision making, and provide the control mechanisms to ensure that strategies, directions and instructions from management are carried out systematically and effectively.

Operational Risk is the risk of loss resulting from inadequate or failed internal processes, people, and system or from external events (excluding disasters as that is treated separately).

Compliance risk means risk from failing to conform to stated requirements. At an organizational level, it is achieved through management processes which identify the applicable requirements i.e. laws, regulations, contracts, strategies and policies.

Disaster risk is defined as “the potential loss of life, injury, or destroyed or damaged assets which could occur to a system, society or a community in a specific period of time, determined probabilistically as a function of hazard, exposure, and capacity”.

These form a ‘watch list’ to be re-assessed on a regular basis, and also to drive mitigation strategies with investment in these based on the combined assessment of the likelihood of the trigger event, and should it eventuate, the degree of impact on the business. Mitigation strategies are being developed early for these high likelihood and high impact risks, so that should they eventuate the Ministry is able to act appropriately and promptly. The risks below are organised by likelihood, scored according to the following scale:

Table 1. Risk Scale

Likelihood		Degree of Impact	
Certain	9	Extreme	9
Highly likely	7	Large	7
Likely	5	Significant	5
Unlikely	3	Minor	3
Highly unlikely	1	Negligible	1

Table 2. Risk Categories and impact on Ministry

Risk Category	Trigger Event	Likelihood	Impact on Ministry
Disaster	Losses due to calamities – fire, flood, major theft	7	6
	Natural Disaster, in particular cyclone	6	5
	COVID – 19: Economic impacts at all levels	4	4
Governance	Instability at senior executive level	7	7
	Change in Political Party leading to big changes in policies	3	9
	Decrease in Funding	7	6
Operational	Risk of litigation (that include damages)	5	4
	High staff turnover	7	7
	Decrease in Funding	7	8
	OHS (serious injury)	4	3
	Restructure	4	8
	Vandalism of critical plant and equipment	1	3
Compliance	Project failure due to non-compliance	1	5
	Reputation – media and social media	7	4

8.2 RISK MITIGATION STRATEGIES

Some mitigation strategies have already been identified, and are listed below:

Mitigation of Disaster Risks:

- Cyclone proof buildings and infrastructure. Response plans in place.
- Officers are trained as fire wardens and drills conducted regularly to ensure that all staff are aware and able to action should the need arise
- Work from Home potential. Work from Home strategies prepared and tested during the Suva lockdown period in April 2020
- Practice of applications that enable real time, quality video conferencing and sharing of documents are part our developing processes that support remote accessibility and flexibility

Mitigation of Governance Risks

- Budget Control and Financial Reporting
- Compliance to Capital Project SOP
- Consistent monitoring and accuracy in reporting
- Database development for organizing and sharing information
- Have continuous discussion with relevant government agencies and stakeholders for design and

improvement of infrastructure

- Have strong communication networks with international regulatory bodies
- Increase level of consultation with stakeholders
- Proper Contract-Service Level Agreement, MOU, MOA
- Proper planning mechanisms
- Timely spending of budget allocations
- Well Planned Budget proposals with genuine justification with excellent financial utilisation

Mitigation of Operational Risks:

- Control measures for Financial Risks that can be addressed through SOPs, clear job descriptions, and regular rotations of staff
- Delay in supply of materials from suppliers
- HR measures to be put in place – exit interviews, succession planning
- Improve adherence to timelines and guidelines
- Improve data collection and data management systems
- More awareness and internal staff training and continuous compliance to regulatory requirements and policies
- OHS Training and active OHS Committees, Health audits and wellness programmes.
- Recruitment of the right people for the right job
- Reputation risks managed through use of best technologies to improve service quality and range
- Training for staff including regularly scheduled and appropriately scheduled In-house training

Mitigation of Compliance Risks:

- In the absence of legal mandate, support proposed legislation
- Contractual agreements should be managed to control for expense leakage, disruption, and time
- Identify areas in which operations may not be in full compliance with regulation, update operations to remain in compliance with laws and statutes of Fiji
- Regular auditing of processes in all sectors
- Land Ownership

9 STRATEGIC TARGETS

	International	• SDG 6 - Clean Water and Sanitation • SDG 7 - Affordable and Clean Energy • SDG 11 - Sustainable Cities and Communities • SDG 13 - Climate Action
	National	• 100% Access to Clean and Safe Water by 2031 • 100% Access to Electricity by 2021 • 60% Access to Central Sewerage system by 2031 • 100% renewable energy share in electricity generation by 2036
	Local	• Coordinated Master Planning • Modernization • Information Management • Refining the Service Organization

10 GOALS, ACTIVITIES AND KPIS

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
Goal 1: Infrastructure – Implement and manage planned affordable, reliable, sustainable, environmentally-responsible infrastructure and utilities for all					
- Reliable power supply to all, cleaner energy use and reduction in carbon footprint - Effective allocation and sustainable management of water and sanitation resources					
a) Facilitating legislations, policies, information and advice for infrastructure, energy and water	1. Facilitate development, integrated review and implementation of Energy policies	High	OPEX and external funding	DOE & Policy Unit	All policies to be vetted by SG's office and Ministry of Economy before submission to Cabinet; i) Integrated review and finalization of National Energy Policy (NEP) by March 2021. ii) Integrated review and finalization of the Fiji Electrification Policy (FEP) by March 2021. iii) Development of an approved National Biofuel Policy (NBP) by July 2021.
	2. Facilitate development, integrated review and implementation of Water and Sewerage legislations and policies	High	OPEX and external funding (UNICEF) for Consultant	DWS, Policy and Strategic Planning Units	Development of; i) Water and Sewerage Act and National standards by July 2021. ii) National Water Resource Management and Sanitation Policy (NWRMSP) by March 2021. iii) Wastewater Management Policy for Informal Settlements by April

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
					2021. iv) Compulsory water storage tank policy by April 2021. v) Integrated water resource management plan by July 2021. vi) Review and approval of the Rural Water and Sanitation Policy by Dec 2020. All legislations and policies to be vetted by SG's office and Ministry of Economy before submission to Cabinet.
	3. Facilitate development, integrated review and implementation of infrastructure related legislation and policies		OPEX	DBGA & Policy Unit	i) Review of the Architect's Bill by Dec 2020. ii) Review of the Engineer's Registration Act by Feb 2021. All legislations to be vetted by SG's office and Ministry of Economy before submission to Cabinet.
	4. Provide professional and technical advice for executive management, development meetings, forums and workshops	Medium	OPEX	All Depts.	i) All executive management, stakeholder requests are addressed in a timely and professional manner.
b) Data, information and asset management	1. Updating the National Water statistics database		OPEX	DWS & FMS	i) Accurate and timely updating of database for analysis and compilation of an annual National Water Statistics Report.

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	2. Updating of the national SDG 6 and 7 reporting dashboard			DWS & DOE	i) Accurate and timely collection and updating of dashboard.
	3. Monitoring of status toward achievement of national targets; a. 100% access to electricity and b. 100% renewable electricity sources 4. Monitoring and maintenance of wind/hydro/solar monitoring stations 5. Data portal setup of 60 grid connect photovoltaic systems (GCPV)		\$30k \$15k	DOE	i) Bi-annual status report of achievement to national targets. ii) Quarterly analysis reports of data collected from monitoring stations. iii) Maintenance of stations as per instrument verification and calibration requirements. iv) Data portal setup completed by July 2021.
	6. Collection, storage, analysis and reporting of all ministry/govt assets; data, status and performance		OPEX	DOE, DEs, CSD	i) Quarterly status and performance reports for; a. Generators (inc. RE and RGS) b. SHSs c. Vehicles (leased and owned) d. Revenue collection from SHS and RGS
	7. Development of the Ministry GIS Unit		OPEX	CSD, SPU with involvement of all Depts.	i) Engagement of Senior GIS officer. ii) Scope of work for the unit developed. iii) Specification of data collection from all Depts. by March 2021.
c) Construction and maintenance of public	1. Repair and maintenance of public buildings		\$600k	DBGAs & DEs	i) Integrated planning, prioritization and timely

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
buildings, water and sewer lines	2. Routine and special maintenance 3. Upgrade of water supply and sewer lines				disbursement of funds to the Des. ii) Critical monitoring and monthly reporting of project progress. iii) 4 building upgrades in Lakeba iv) 3 quarters and 2 office maintained in the North. v) 2 sewer relining projects in the North and 2 in the West. All projects and utilization at 100% by July 2021.
d) Facilitate development and support for public sector and rural communities	1. Review, vet and endorse WSMPs for rural water and sewerage schemes 2. Collect and verify data for rural water and sewerage schemes 3. Rural water catchment mapping			DWS	i) 20 WSMPs vetted by July 2021 ii) 100 rural village scheme data collected and verified by July 2021. iii) 20 rural water catchments mapped by July 2021.
	4. Collect, analyse submissions and facilitate for the implementation of rural electrification projects		OPEX	DOE	i) Analysis reports of customers applying and pending electrification to achieve national target of 100% access to electricity. ii) Action plans (PSIP) developed for electrification of communities yet to be supplied. iii) Advertisement and evaluation of tenders for rural electrification.
	5. Provision of power supply to four rural government		OPEX - \$1.7M	DEs (CE & N)	i) Consistent power supply to the rural government stations and

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	stations				nearby communities. ii) Monthly monitoring of fuel stock, supply and revenue. iii) Timely disconnections where necessary.
	6. Design and costing for public and rural infrastructure 7. Project implementation and management oversight	Low		DBGA and DEs	i) Scoping, design and costing services – monthly performance analysis report of achievements. ii) For supervised implemented projects; evaluation criteria. a. Timelines met b. Costs within estimate c. Quality of services iii) Timely submission of closure reports within 14 days of commissioning.
	8. Work with communities and coordinate support and services to strengthen economic activities in rural areas (Govt – Community partnership)			DBGA, DWS, DOE, DEs	i) Development of work plans and activities that promote rural projects during inception meetings with communities. ii) Execution of work plans as per timelines and plans created. iii) Partnerships with communities and other departments and ministries for funding, prioritization and streamlined project implementation.
e) Facilitate developments toward cleaner energy, energy efficiency and reduction in carbon footprint	1. Identify, evaluate and prioritize potential pico, micro, mini and small hydro power sites for funding possibilities 2. Incorporate national energy efficiency	Medium	OPEX	DOE	i) Potential pico, micro, mini and small hydro power sites identified, evaluated and prioritized for funding possibilities. ii) National Building Code review completed and incorporated

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	standards and measures into the National Building Code 3. Seek specialist to review RGS operations for greater renewable energy penetration			DOE & DEs	energy efficiency standards and measures. iii) Specialist identified to review RGS operations and funding assistance sought.
	4. Completion of energy consumption benchmark study 5. Adoption of standards for air conditioning units, television and lighting products		\$131k \$5k	DOE	i) Energy benchmark study report submitted by July 2021. ii) National standards defined, monitored and enforced.
f) Public Awareness	1. Conduct awareness programs in schools, villages, provincial meetings 2. Facilitate energy efficiency and conservation awareness competition for schools		OPEX \$50k	DOE, DWS, FMS, DEs	i) Knowledge and understanding shared to the public; to at least 20 schools, villages and provincial meetings. ii) Maximum involvement of schools in the Energy efficiency and conservation competition.
	3. Facilitate celebrations for; a. World Water Day b. World Met Day c. Earth Hour d. Etc.	Medium	WWD - \$5k WMD - \$15k	DWS, FMS, DOE, CSD	i) Maximum coverage for the events using multiple platforms.
	4. Training for Customs agents in the adoption of TV standards in addition		\$5k	DOE	i) All customs officers to be well versed with TV standards.

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	to the refrigerators				
g) Profitable and sustainable operations of the TMA services	1. Management and operations of; a. Joinery b. Plumbing c. Mechanical services – fitting and machining, repairs, metal works d. Plant hire 2. Promotion of TMA services through various mediums; roadshow, market day, social media		TMA	DEs	i) Execution of TMA operations as per the TMA Business plans. ii) TMA services promoted through various mediums regularly. iii) Profitable TMA operations.
Goal 2: Meteorological Services – Provide timely, accurate weather, climate and hydrological data and forecasts for Fiji and other Pacific Islands to ensure communities are equipped to undertake responsible decision-making to achieve economic, social and environmental development					
a) Better serve societal needs for meteorological and hydrological services	1. Provide meteorological (weather and climate) and hydrological data to users 2. Provide meteorological (weather and climate) and hydrological products and services to users 3. User engagement 4. Formal partnerships and agreements to build scientific capabilities 5. Aviation oversight audit 6. Maintenance of Quality		OPEX - \$3.568M + \$25k	FMS	i) All data provided meet ICAO and WMO standards. ii) Products and services are delivered on time and ease of understanding and use by customers iii) Satisfaction and trust of customers receiving the information provided iv) Formal agreements finalized and implemented v) Cleared audit findings

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Management System				
b) Enhancing observation network and forecasting systems infrastructure	- Upgrade of outer island stations (2 no.) - Upgrade and maintenance of meteorological facilities - Enhance application processes and forecasting systems - Verification and calibration of observation equipment. Data collection and transmission instruments to ensure reliability and traceability		CAPEX - \$225k OPEX - \$60k OPEX	FMS	- Viwa and Udu stations upgraded as per the AWP prepared and submitted to MoE - Maintenance works on the Nausori radar building structure - Geo stationary satellite data receiving unit upgrade complete by end of financial year - Functional observation network and well maintained facilities - All applications deployed by July 2021
c) Insight and innovation for novel solutions for customers and organization	- Climate product re-engineering - New multimedia publications - Impact based forecasting - Intelligent information exchange systems - Develop and implement certification framework for meteorological and hydrological services and for the extension of the certification policy to all services - Develop products and services to support the IMO		OPEX and seek external funding	FMS	- Redesigned climate products incorporating stakeholder consultations by July 2021 - Nationalize the global framework for climate services - Products and services distributed over multiple media platforms - Utilization of GIS to further develop impact based forecasting capabilities - Key entry from all outer island and climate stations

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	service requirements for the maritime sector				
d) Serving the International community	1. Maintain the Nadi RSMC role 2. Maintain regional forecasting centre role 3. Maintain regional climate centre – RA V 4. Implementation of the Integrated Global System Observation (WIGOs)		OPEX	FMS	i) Optimum performance of the Nadi RSMC as per WMO requirements. ii) Upgrade and implementation of IWXXM and WIGOS
e) Facilitating legislations	Development and facilitation for a national Meteorological and Hydrological Act.		OPEX	FMS & Policy Unit	i) Cabinet approval for drafting of an Act by Dec 2020 ii) Draft Act produced by March 2021
Goal 3: Oversight Service Providers – Ensure that services by service providers are of quality standard, in accordance with timelines, budget, sustainable, disaster resilient, environment friendly and modern					
a) Monitor rural projects	1. Monitor and inspect rehabilitation projects implementation; a. Rehabilitation scheme for TC Winston b. Rehabilitation of SHS from TC Keni 2. Monitor implementation of Climate change project in Taveuni and; a. inspection of the completion of the Mua Access Road b. payment to FRCS for		\$1.273M \$213k \$100k	DOE, DEs, Accounts team and Contractors DOE, Accounts team	i) 17 communities re-energised with detailed project closure reports submitted as per the AWP ii) 266 SHS installed with detailed project closure reports submitted as per the AWP i) Completion of the Mua Access Road in compliance to standards with detailed completion report ii) Payment to contractor as per contract agreements

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	the 1.55MW solar project		\$530k		iii) Payment to FRCS for solar project by July 2021
	3. Monitor implementation of EU solar mini grid project (Kioa & Nakoro)		\$1.3M (with MOE)	DOE & GIZ	i) Completion of project and provision of solar power to the two communities ii) Submission of project closure reports
	4. Facilitate and monitor implementation of house wiring and grid extension for rural electrification projects by contractors (inc. EFL)		\$7.894M	DOE, DEs & Accounts team	i) Critical monitoring of the implementation of house wiring and grid extension projects by contractors to ensure that all is executed within the contract timelines ii) Site meetings with communities and contractors, feedback to be incorporated into the quarterly evaluation report iii) Quarterly evaluation of contractor performance and submission of findings and recommendations to executive management
	5. Monitor rural water and sewerage schemes and projects for compliance to policies and standards		OPEX	DWS	i) 20 rural projects inspected for compliance ii) 20 EPS projects inspected and monitored
b) Water and wastewater testing	1. water quality and sewerage quality testing, analysis and reporting for internal and external stakeholders		\$20k	DWS	i) 50 water quality tests conducted with H2S and Aquagenx bags ii) Certification of testing instruments iii) Water quality annual report
c) Monitor WAF	1. Verification of Grant		OPEX	DWS & Accounts team	Monthly verification reports Timely submission of WAF RIEs for

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
					quarterly funding release from MOE
	2. Monitor WAF's projects and budgetary allocations for adherence to budget and timelines		OPEX	DSO, DWS & Accounts team	i) Quarterly AWP performance reviews and reports ii) Quarterly site inspections and reports
	3. Inspection and monitoring of water and wastewater treatment plants (WTP & WWTP), and wastewater pump stations (WWPS)		OPEX	DWS	i) 44 WTP inspected ii) 11 WWTP inspected iii) 165 WWPS inspected iv) Quarterly inspection reports And evaluation reports v) 20 water and 20 wastewater sampling test results
d) Monitor FRA	1. Verification of grant		OPEX	Accounts team	i) Monthly verification reports ii) Timely submission of FRA RIEs for quarterly funding release from MOE
	2. Monitor FRA's projects and budgetary allocations for adherence to budget and timelines		OPEX	DSO & Accounts team	i) Quarterly AWP performance reviews and reports ii) Quarterly site inspections and reports
Goal 4: Enabling Services – Provide corporate support which enables the Ministry to deliver core business services on time, to the required standard and within budget (<i>suggested change; provide</i>) - Staff engagement and enrichment - Corporate support services - Technological development/Asset Management/ Transport - Policy and Planning support					
a) Implement compliant, transparent and accountable asset management to ensure that the Ministry has functioning assets to delivery services as needed	Timely maintenance of assets as per asset maintenance plans for each dept.	Medium	OPEX	All – monitored by the Accounts team	All assets are maintained as per asset maintenance plans. Annual Board of Survey conducted as per Financial requirements.
b) Administrative support	1. Prepare, facilitate and	High	OPEX	CSD/ SPU/	Documents to be prepared and/or

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	monitor planning and reporting documentation			Policy Unit	reviewed: i) SDP – Dec ii) COP – March iii) BP – Aug iv) IWP – April v) Annual reports – Dec vi) SLAs, MOUs & MOAs vii) Monthly and quarterly ministry reports viii) Ministry Finance Manual ix) Ministry HR Manual x) Training Plan xi) Succession Plan
	2. Registry, digitization and archiving of ministry documentation			CSD	Registry services provided at all departments and records neatly kept with backup of info. Ministry documents digitized, archived and reported quarterly. Copy of all planning and reporting documents to be stored with CSD and soft copy placed on Ministry website.
	3. Prepare, facilitate and review administrative and financial policies for the ministry			CSD/Policy Unit	Policies to be reviewed; i) Human resources ii) Risk policy iii) Data maintenance and recovery iv) Sexual harassment v) Flexi hours vi) Transport Policy
	4. Provide parliamentary				Parliamentary updates from each

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	and cabinet support service			Policy Unit	parliamentary session (11no.). Cabinet papers submitted with required vetting and approvals.
	5. Provision of IT support services to all departments 6. Regular media updates to the ministry website, Facebook and twitter Monthly verification reports 7. Update and upgrade the Ministry customer service area and library	Medium		CSD CSD/SPU with input from all Depts.	All IT complaints recorded and addressed. Performance report and analysis submitted monthly. Media updates conducted regularly; • at least 4 posts per month for social media. At least 1 media release per month on the website.
	8. Facilitate ministry response for audit reports (inc. PAC)	High	OPEX	All depts. - facilitated by Accounts team	Ministry audit responses vetted by all HODs, DS and PS. Audit responses submitted to respective agencies within the timeframes given.
c) Recruitment and Selection	1. Identify vacancies and facilitate the recruitment and selection of the most meritorious candidates to relevant vacancies 2. Implement appointment process in accordance with relevant guidelines 3. Constant review of processes to improve efficiencies	High	OPEX	CSD with all Depts.	• Validation of vacant positions within 5 days of notification. • Advertised vacancies to be processed within 2 months. • Adherence to OMRS guidelines to identify and recruit most meritorious candidate. • Bi annual report of process analysis for efficiency improvement.
d) Staff engagement and enrichment	1. Systemically manage performance to ensure all		OPEX	All – HODs and Corporate	i. All staff are aware of their roles, IWPs are clearly linked to

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	staff can see how their individual roles contribute to the collective delivery of our strategy 2. Build a sustainable workforce; with skills in leadership, collaboration and resilience. Affirm behaviours that are consistent with our values 3. Evaluation of market trend and build capability and capacity to meet current and future needs 4. Facilitate staff activities for physical and mental wellness as well as giving back to the communities (CSR)			support staff	Business Plans and the Ministry COP. ii. Staff assessments are conducted as per MCS timelines (MyAPA). iii. Rolling succession plan and training plan in place and implemented, with quarterly reviews of progress. iv. Generic training provided for base knowledge for all staff; including: - OHS, leadership, communication. v. Ministry participation in at least 2 CSR programs. vi. At least 80% of all staff participation in wellness activities. vii. Quarterly monitoring/reporting of staff wellness/activities.

11 INTERNATIONAL AND REGION PARTNERSHIPS

Organisation	Partnership Frame Agreement/ Convention	Coordinator & work (Agency)	Coordinator (Ministry – Dept.)	Deliverables (Activities, reports, meetings etc)	Timelines	Progress and remarks
Australian Government	Climate and Oceans Support Program in the Pacific (COSPPac)	DFAT	Dept. of Meteorology	CLiDE software upgrade		

Organisation	Partnership & work Frame Agreement/ Convention	Coordinator (Agency)	Coordinator (Ministry – Dept.)	Deliverables (Activities, reports, meetings etc)	Timelines	Progress and remarks
	COSPPac – Phase 2	DFAT	Dept. of Meteorology	ClIDE database: creation of data, products and services	4 year project (to be ended: June 2022)	
International Civil Aviation Organisation	IWXXM and SWIM	ICAO	Dept. of Meteorology	Upgrade of aviation products		
International Renewable Energy Agency (IRENA)	Ratification of IRENA Framework	IRENA Head Quarters, Abu Dhabi	Department of Energy	IRENA Assembly Meeting	Annually	
				Renewable Assessment Report	2016	completed
				Grid Stability Study	2019	Yet to receive final report from IRENA
World Meteorological Organisation	World Weather Watch Program	WMO	Dept. of Meteorology	1. Congress Meeting 2. Executive Council meeting 3. RA-V PMC Meetings	1. Every 4 yrs 2. Annually 3. Every 2 yrs	