



MINISTRY OF INFRASTRUCTURE AND METEOROLOGICAL SERVICES COSTED OPERATIONAL PLAN

2021 - 2022



Ministry Contact Information

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

Minister and Permanent Secretary

Department of Corporate Services

Private Mail Bag, Samabula.
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 Energy

Department of Water & Sewerage

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

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FOREWORD FROM MINISTER



This past financial year, has been one of the most challenging not only for Fiji but for the whole world. Covid 19 and the continued impact of cyclones and floods have been devastating.

We as a country have had to reconfigure and focus our resources on our most critical needs. Through those difficulties, we have managed to persevere, we have had to learn, adjust and to adapt.

We continue now to further fine tune our response to Covid 19. We continue to take action to mitigate risk and minimize transmission while maintaining social distancing and growing economic activities.

Our routines are changing as our lives are faced with upheavals and we now have a new normal. We will persevere through all this.

The Costed Operation Plan for 2021/2022 has been formulated within that particular setting. We remain committed to contributing to the Government's twin pillars of inclusive socio-economic development, and the transformative strategic thrusts that we are putting in place to build a better Fiji.

The staff of our Ministry are our critical resource in delivering on this plan. What they know, what they can do and their commitment is critical.

I urge Ministry staff to commit yourselves fully to our Ministry plans. Also, take due care of your health in these challenging times of Covid 19, NCDs and the impact of climate related events.

I look forward to the Ministry delivering on these outputs to the very best of our ability and wish you all well, in the implementation of the Costed Operational Plan for the year 2021 – 2022.

Vinaka vakalevu and God bless us all.



HONOURABLE JONE USAMATE

Minister for Infrastructure, Meteorological Services, Lands and Mineral Resources

STATEMENT FROM THE PERMANENT SECRETARY



As Permanent Secretary for Ministry of Infrastructure and Meteorological Services, I am pleased to present to you the 2021/2022 Costed Operational Plan (COP).

The COP 2021/2022 is aligned to the current Ministry's 5 Year Strategic Development Plan as well as the Government's 5 Year and 20 Year National Development Plan (NDP).

The COP 2021/2022 inculcates the vision, mission and values of the Ministry that assures that every personnel upholds in my Ministry. The relevant legislations in place underpin the role of the Ministry and its core responsibilities to successfully implement the plan.

Over the years, the Ministry has experienced government reforms in its bid to enhance services and improve productivity. With the present portfolios, I am committed to ensuring that systems and processes are reviewed to complement the implementation of the COP 2021/2022. More importantly, together with my team, we will be strengthening community partnerships as a way to empowering our rural communities.

Furthermore, with the increasing expectations on the Ministry, I plan to continue to build on the culture of determination by emphasizing skills and capacity development for all staff in terms of development projects and human resource management.

The Ministry's skills and capacity development provides a space for an effective monitoring and evaluation programme that accentuates the Ministry's national policies in place ensuring its practicality.

The COP 2021/2022 is forward-looking and is committed to achieving the deliverables of the Ministry aligned to Government's strategic plans.

I proudly present the MIMS COP 2021/2022 and look forward to a fruitful year of implementation.

Vinaka vakalevu, God Bless and Stay Safe.



Mr. Taitusi Vakadravuyaca
Permanent Secretary for Infrastructure and Meteorological Service

ABOUT US

Our Vision

Resilient and reliable Infrastructure and Meteorological Services

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

Our Values (LIPTI)

Leadership

Integrity

Professionalism

Teamwork

Innovation

MINISTRY PROFILE

Legislations, 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, 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).

Functions and Services

DBGA (Building and Government Architects)



- ☐ Design and Costing Services
- ☐ Monitoring of maintenance of Govt. Owned Offices.
- ☐ Project Monitoring
- ☐ Professional and technical 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
- ☐ Sustainable Energy Financing Project

DWS (Department of Water and Sewerage)



- ☐ Regulation of the Water and Sewerage Sector
- ☐ 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 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)



- ☐ Collect, quality control and archive Hydrometeorological data
- ☐ Monitor Fiji's weather including other PICs', climate & hydrology
- ☐ Provide weather (flood) forecast, warnings & advisories to Fiji & other PICs (Fiji)
- ☐ Issue climate outlooks, advisories on climate variability, change & extremes
- ☐ Establish & maintain hydrometeorological observation network
- ☐ Facilitate hydrometeorological training
- ☐ Meeting international & regional obligations/agreement

Corporate Services Department



- ☐ Administrative and Financial support
- ☐ Recruitment and Selection facilitation
- ☐ Health, safety and wellness
- ☐ Asset management
- ☐ IT support services
- ☐ Media

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
- Statutory Bodies
- Corporate Institutions

Our People

Figure 1: Ministry Management Structure

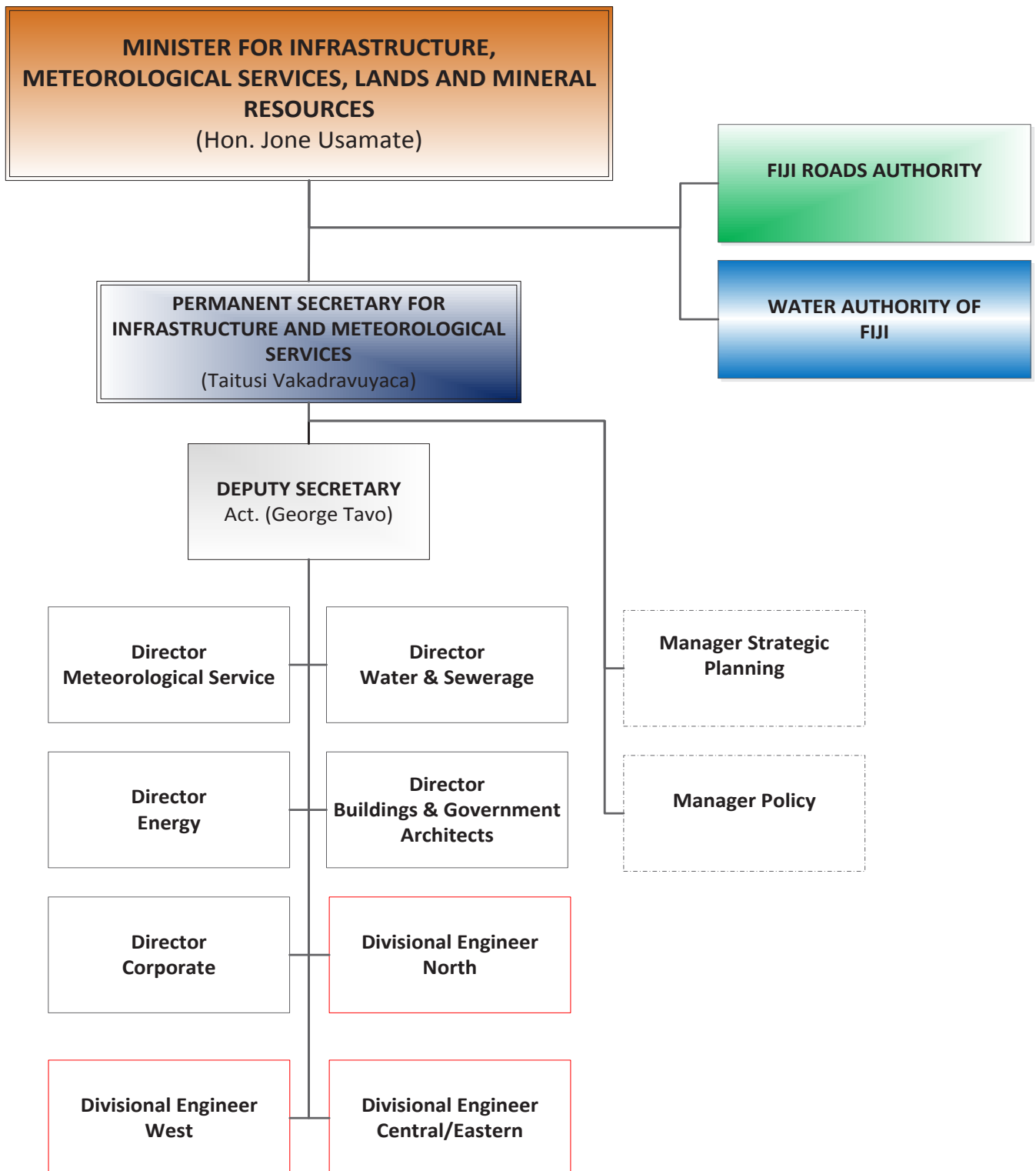


Figure 2: Staffing Profile

Departments	No. of Established Staff	No. of GWE's
Fiji Meteorological Services	122	9
DBGA	36	4
DEs	122	88
Energy	48	6
Water and Sewerage	16	1
Corporate Services	58	8
Total	402	116
COMBINED TOTAL	518	

At the beginning of the FY 2021-2022, the Ministry's staff distribution for the different job classifications stood at 13% for professional staff, 34% for Technical staff, 19% for Administrative Support Staff, 11% for Accounting staff, 13% for Government Wage Earners (Technical) and 10% for Government Wage Earners (General).



Figure 3: Management with partners in preparation for the 2021/2022 Cyclone season

MINISTRY FINANCIAL ALLOCATIONS

BUDGET HIGHLIGHTS

The allocated budget for the Ministry for 2021-2022 is **\$23.7m**, this encompasses \$6.4m for capital projects and \$16.8m for operations and VAT of \$0.46m.

Budget Allocation/Dept	Budget Categories	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
DOE	Operational Budget	2,798,664	7,594,276	2,593,980	3,577,976	2,899,599
	Capital Budget	49,938,757	69,147,326	14,221,221	9,481,963	5,425,372
	TOTAL (\$M)	53,722,488	78,489,925	16,898,301	13,217,496	8,418,971
DWS	Operational Budget	1,363,694	1,305,142	555,903	526,350	491,036
	Capital Budget	Nil	Nil	Nil	Nil	Nil
	TOTAL (\$M)	1,420,909	1,356,019	563,003	531,885	495,336
DBG/ Dept. of Works	Operational Budget	17,929,584	16,049,861	10,059,493	9,274,508	7,333,277
	Capital Budget	1,900,000	2,685,790	693,000	600,000	1,000,000
	TOTAL (\$M)	20,448,018	19,405,714	11,020,193	10,089,527	8,542,277
FMS	Operational Budget	6,591,819	7,311,641	5,515,977	5,512,740	4,798,927
	Capital Budget	3,465,535	2,533,034	363,000	225,000	50,000
	TOTAL (\$M)	10,554,247	10,311,654	6,063,986	5,883,677	4,955,827
CSD/ Executive Support	Operational Budget	1,405,036	1,400,429	716,543	873,081	1,289,844
	Capital Budget	Nil	Nil	Nil	Nil	Nil
	TOTAL (\$M)	1,446,468	1,443,661	732,143	887,571	1,343,844
Transport	Operational Budget	3,373,831	2,988,510	2,487,564		
	Capital Budget	500,000	107,668	Nil		
	TOTAL (\$M)	3,965,987	3,123,038	2,496,464		
Government Shipping Services	Operational Budget	10,624,322	10,983,073	8,790,895		
	Capital Budget	11,266,252	7,950,000	650,000		
	TOTAL (\$M)	23,363,105	20,116,366	9,895,395		
MINISTRY TOTAL (VIP)		114,921,222	134,246,377	47,669,485	30,610,156	23,756,255

BUDGET TREND ANALYSIS

Looking at the above five years budget trend analysis for the Ministry, the budget provisions for FY 2017-2018 and FY 2018-2019 were significant and showed to be on an increasing trend. However, all the Ministry budgets that followed afterwards, were on a reducing trend. Looking at the budget after FY 2018-2019, the Department of Energy budget significantly reduced from \$78,489,925.00 to \$16,898,301; this is especially evident in its capital budget provisions. Likewise, on a general note, the Ministry overall budget for all its departments, though not significant in comparison to the Department of Energy, had consistently reduced over the last three financial years as well. Further, the movement of the Transport Planning Unit and the Government Shipping Services to the Ministry of Commerce, Tourism and Trade and for the National Disaster Management Office to the Ministry of Rural and Maritime Development and Disaster Management also contributed to reductions in the overall Ministry budget. Lastly, but not the least, the Covid-19 pandemic had its full impact towards the economic downturn which also affected the Ministry budget for FY 2021-2022 and this has been prominent across the civil service.

STRATEGIC TARGETS

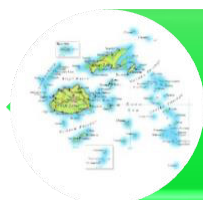


SDG 6.1 and 6.2

SDG 7

SDG 11

SDG 13



100% Access to Clean and Safe Water in adequate quantities by 2031

60% Access to Central Sewerage systems by 2031

100% Access to Some form of Electricity

100% Renewable Energy Share in Electricity Generation by 2036



Achievement of 2021/2022 Targets in this COP

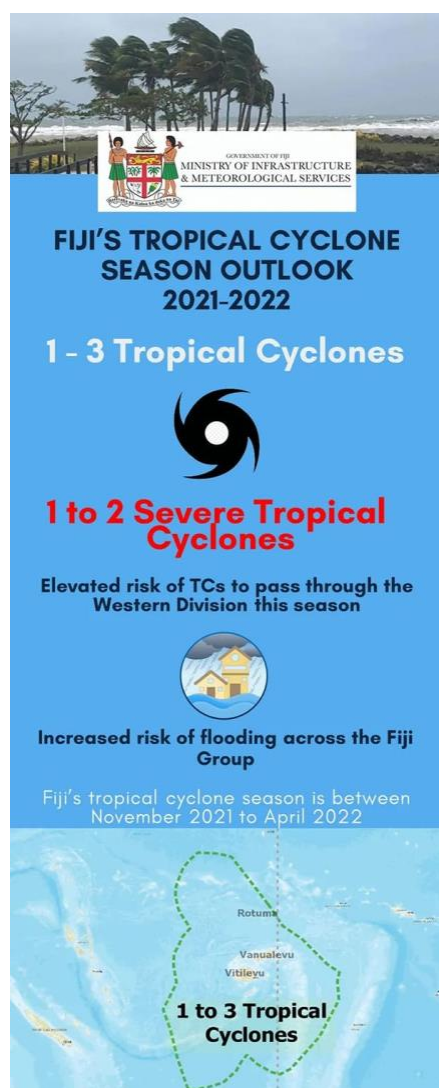


Figure 4: Ministers meeting for LMS upgrade to COVID isolation facility

Figure 5: Ministry staff supporting COVID 19 operations in the Central Division



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					
Design and build safe, cost effective resilient buildings, bridges, crossings and rural access roads					
a. Facilitating legislations, policies, information and advice for infrastructure, energy and water	Facilitate development, integrated review and implementation of Energy policies	High	OPEX and external funding	DOE, Policy Unit	i) Endorsed National Energy Policy by December 2021 ii) Endorsed Fiji Electrification Policy (FEP) by November 2021 iii) Review of SOPs for NEP and FEP by July 2022 iv) Submission to Cabinet for National Biofuel Policy (NBP) by July 2022
	Facilitate development, integrated review and implementation of Water and Sewerage legislations and policies	High	OPEX, External assistance	DWS, Policy Unit	Development of; i) Water and Sewerage Act and Code of Practice by December 2021 (UNICEF Technical Assistance) ii) National Water Resource Management and Sanitation Policy (NWRMSP) by October 2021 iii) Wastewater Management Policy for Informal Settlements by December 2021 iv) Compulsory Water Storage Tank Policy by December 2021 v) Integrated Water Resource Management Plan (IWRMP) by December 2021 (Depending on availability of funding)

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	- Facilitate development, review and implementation of infrastructure related legislation and policies - Commence consultations with the Nation's strengthening the National compliance to the National Building Code	High	OPEX	DBGA & Policy Unit	i) Endorsed Architect's Act by July 2022 ii) Consultations for review of the Engineer's Registration Act by Jan 2022 iii) Approved revised National Building Code by July 2022
	Provide professional and technical advice for executive management, development meetings, forums and workshops	Medium	OPEX	All Depts.	All executive management, stakeholder requests are addressed in a timely and professional manner. All technical forums, workshops and meetings are duly noted and reported
b. Data, information	Updating the National Water Statistics Database	Medium	OPEX	DWS	Accurate and timely updating of database for analysis and compilation of an annual National Water Statistics Report
	Updating of the AKVO FLOW Dashboard	Medium	OPEX	DWS	i. Accurate and timely collection and updating of AKVO Flow Dashboard
	Updating SDG7 achievements		OPEX	DOE	ii. SDG 7 quarterly reporting to Climate Change Unit
	GIS;		OPEX	GIS	i) Database developed for all ministry data by Jan 2022
	- Develop database - Develop dashboards - Mapping				ii) Dashboard developed for ministry performance by Oct 2021 iii) Mapping all ministry sites and projects (including CSAs) by April 2022
c. Construction and maintenance of public buildings, water and sewer lines	1. repair and maintenance 2. routine and special maintenance 3. water and sewer line upgrade	Medium	CAPEX - \$1M OPEX - \$0.5M	DBGA/DEs	As per PSIP approval for capital projects' i) DEWW - 21 const., 2 wsr ii) DEWCE - 5 const., 2 wsr iii) DEWN - 9 const.
d. Generator servicing and repairs	1. Carryout generator repair works on village generators as	Medium	OPEX - \$215k	DOE	i) 15 units to be repaired ii) 3 units to be relocated to areas of need

Activities	Tasks and when needed	Weighting	Budget	Who (Dept)	KPIs
	2. Relocate generators to villages in need (North)				5,250 rural Fijians will be benefitted
e. Facilitate development and support for public sector and rural communities	Infrastructure development; construction works 1. Scoping works 2. Design and cost	High	OPEX	DBGA/DEs	i) Scoping works – 50no. ii) Design and costing works – 50 no.
	Provide reliable power supply for RGS (Nabouwalu, Vunisea, Lakeba, Rotuma)	High	OPEX - \$1.548m,	DEs (CE & N)	i) consistent supply as per planned hours/day from budget approval ii) monthly monitoring, analysis of fuel stock, supply and revenue submitted by 7 th of following month iii) PPM conducted as per annual plan iv) revenue collected per month; 80% or more of bills issued
	1.Review, vet and endorse WSMPs for rural water and sewerage schemes 2.Collect and Verify Data for Rural Water and Sanitation Scheme 3.Rural Water Catchment Mapping	Medium	OPEX	DWS	i) 20 WSMPs vetted by July 2022 (dependent on submission of plans from implementers) ii) 50 rural village scheme data collected and verified by July 2022 iii) 20 rural water catchments mapped by July 2022
	Work with Commissioners and communities for rural development projects; - Roads - Levelling works	Medium	OPEX, external funding	DBGA, Des	i) Completion of phase 1 of the Nakida road project by Dec 2021 ii) Site levelling works; Qeledamu-Nadroga by July 2022 iii) Upgrade of two cane access roads in the west by July 2022
f. Facilitate developments toward cleaner energy, energy efficiency and	1. Identify, evaluate and prioritize potential pico, micro, mini and small hydro power sites for funding possibilities	Medium	OPEX	DOE	Potential pico, micro, mini and small hydro power sites identified, evaluated and prioritized for funding possibilities - 10 potential sites

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
reduction in carbon footprint					
	2. UAE Specialist to conduct technical assessment of RGS status and propose upgrade	Medium	OPEX	DOE & Des	i) Technical assessment report ii) Scope of work for upgrade developed
	3. Facilitate the Sustainable Energy Financing Project	Medium	\$350k	DOE	Advertisements: i) 2 videos, ii) 2 newspapers, iii) 2 radio, iv) 1 brochures i) No. of loans approved by the Participating Financial Institutions (PFI) ii) No. of projects implemented
g. New Business Initiative (NBI)	1. To finalise names of staff for this initiative 2. Training for NBI 3. Implement NBI program		Head 50 - \$150k	DEs, CSD, DSO	i) Workforce requirements compiled by December 2021 ii) Staff trained for NBI capabilities by Feb 2022 iii) NBI implemented by July 2022
h. Public Awareness	1. Facilitate energy efficiency and conservation competition for schools 2. Water Day, Water Conservation and Awareness Program	Low Low	\$5000 \$5000	DOE DWS	i) Increase in no. of schools participating by 10% from last year ii) Increase in no. of schools participating by 10% from last year
Goal 2: Meteorological Services – Better serve societal needs for weather, climate & water related services, Strengthening our technical foundation, Promote insight & innovation, Pursue the ‘Daunidraki Way’ and Serve the international community.					
a) Multi-Hazard Early Warning System (MHEWS) & Impact-based	Enhance FMS’s contribution to Fiji’s MHEWS	Medium	OPEX	FMS	MoU with NDMO to support collaborative work on enhancing FMS contribution to Fiji’s MHEWS by Dec 2021

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
Forecasting. [Coastal Inundation – pilot]	Review forecast & warning templates to include the impact component				Review of forecast & warning templated completed by Oct 2021
	Implement MHEWS & IBF via the Coastal Inundation - Pilot				Coastal Inundation – Pilot implemented by Jul 2022
b) Improved Access to Hydro meteorological data	Implement a comprehensive, quality controlled real-time database	High	OPEX	FMS	External access to data & products streamlined by July 2022
c) New & Improved Weather Services	All worded forecasts in “plain” language	Medium	OPEX	FMS	Implemented by end of 2021
	Weekly digital SST maps				Implemented by mid-2022
	Daily 24-hour gridded rainfall maps				Implemented by Dec 2022
	Daily wave height forecast maps (12, 24, 36 & 48hr ahead)				Implemented by mid-2022
d) New & Improved Climate Services	Develop sector-specific climate outlooks for Agriculture, Health, Tourism & DRR	Medium	OPEX	FMS	Level of involvement of key sector organization
	Regular update of latest climate scenarios for key hydro meteorological parameters (rain, temp, sea-level & tropical cyclones				Number of products & user satisfaction
					Accuracy of outlooks
					Number of scenario studies for Fiji prepared by FMS in collaboration with other scientists/organization
e) New & Improved Hydrological Services	Provide flash flood alerts & warnings	High	OPEX	FMS	A measure of user satisfaction & level of user uptake
	Riverine flood alerts & warnings				Accuracy of alerts and warnings
	Daily monitoring of river & stream height data				Number (18) of streams/rivers monitored in real-time
	Monthly & seasonal river & stream flow outlooks				Accuracy of outlooks (Consistent/Near Consistent)

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
f) ICCT & Observation Equipment	Homogenize FMS systems & increase automation	High	OPEX	FMS	Develop a guide for system homogenization by Dec 2021
g) Black spots	Develop a comprehensive/long-term plan on how to address black spots	Low	OPEX	FMS	Further automation of forecasting environment & hydro meteorological observation collection
h) Upgrade of Viwa Island Station	Completion of Upgrading works as per Annual Work Plan	High	CAPEX - \$50,000	FMS	Comprehensive/long-term plan on how to address black spots available by July 2022
i) Cooperative Research	Conduct research to better understand Fiji's weather, climate, hydrology & ocean services	Medium	OPEX	FMS	Refer to Annual Work Plan
	Conduct collaborative research to improve FMS's services	Low	OPEX	FMS	Collaborative research projects with UCAD & USP by end of 2021
j) Legal basis	Review current draft Meteorological & Hydrological Service bill - 2016	High	OPEX	FMS	Collaborative projects with service users to develop innovative new products by end of 2021
k) Service Agreements	Develop MoUs or equivalent with key national stakeholders	High	OPEX	FMS	National Meteorological & Hydrological Service Act by Dec 2021
	Develop MoUs or equivalent with other NMSs' in the region				MoUs' (12) or equivalent with key national stakeholders
	Implement a Charging Policy	Medium	OPEX	FMS	MoUs' (2) or equivalent with other NMSs'
l) Meeting International Standards	Ensure that FMS data, products & services comply with international standards	High	OPEX	FMS	Charging policy by Dec 2021 & manual by Jul 2022
m) Regional Specialized Meteorological Centre (RSMC)	Continue to provide the full range of TC related services & information	High	OPEX	FMS	Compliance to relevant WMO, ISO, IMO, ICAO & internally relevant standards
					A high-level of user satisfaction
					Error statistics for TC forecasts comparable with international norms

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
Nadi					
n) International Expert Teams	Review the range of WMO Expert Task Teams of Commission	Medium	OPEX	FMS	Number of experts from FMS engaged in WMO's commissions & Research Board
	Continue to actively participate in the PMC Expert Panels				Participation in RA-V Working Groups & PMC Panels
o) WMO RA-V WIGOS Centre	Develop a WIGOS implementation plan	Medium	OPEX	FMS	WIGOS Implementation plan available by Dec 2021
p) Regional Instrument Centre (RIC)	Continue to work with JICA in developing FMS capabilities Explore opportunities for working with other RICs	Low	OPEX	FMS	ISO certification by Jul 2022
q) Regional Training Centre (RTC)	Continue work with USP and other agencies.	Low	OPEX	FMS	MoU or equivalent with NCAR & USP 2021
r) A Node of WMO RA-V RCC	Secure endorsement from WMO to be a node of WMO RA-V RCC	Medium	OPEX	FMS	Syllabus developed in 2022 Be endorsed as a consortium member of the long-range forecasting by mid-2022.
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 and facilitate the effective and efficient execution of rural projects for Energy	1. TC Winston – complete the rehabilitation works	Medium	CAPEX - \$1.123k	DOE	Complete 6 project sites (roll-over) – closure reports by i) Nasau - June 2022 ii) Kade - June 2022 iii) Sinuvaca - June 2022 iv) Tuatua – Jan 2022 v) Nabuna – Jan 2022 vi) Mavana – Jan 2022
	2. Ongoing Contracts- House Wiring Projects	Medium	CAPEX - \$4.301M	DOE	i) 2,846 households energized with approx. 14,230 Fijians will benefit ii) Project completion as per Contract and 100% payment to contractors iii) Closure reports submitted on completion
b. Monitor WAF	1. Evaluate quarterly RIE	High		DWS and CSD –	i) Quarterly RIE requests are fully

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	requests and submit for funding release			Accounts	compliant and submitted on time to MOE ii) Quarterly performance reports received, reviewed and submitted on time
c. Monitor FRA	1. evaluate quarterly RIE requests and submit for funding release	High		DSO and CSD - Accounts	iii) Quarterly RIE requests are fully compliant and submitted on time to MOE iv) Quarterly performance reports received, reviewed and submitted on time
d. Monitor EFL	1. Solar project in Mua, Taveuni – 1.55MW	High	\$520k – Seg 7 \$337k – aid in kind	DOE – CSD Accounts	i) Payment of VAT component by July 2022 ii) Final payment for the battery purchase by July 2022
e. Monitoring of Contractor works/consultancy	Construction works 1. Monitoring compliance of contractors according to tender documents 2. Facilitating payments upon achieving milestones	High	Client Funded	DBGA/DEs	Practical Completion certificates – 12 no. Practical Completion payment certificate – 12 no.
	Elevator/Lift services 1. Monitoring of servicing works 2. Facilitating payments		OPEX - \$150,000	DBGA/DEs	- Quarterly servicing certificates - Quarterly clearance of payments
	Fire extinguisher servicing; 1. Facilitate inspection and servicing works		OPEX	All	All fire extinguishers to be serviced annually
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					
- Corporate support services - Staff engagement and enrichment - Technological development/Asset Management/ Transport - Policy and Planning support					
a. Administrative support	1. Prepare, facilitate and monitor planning and reporting documentation	High	OPEX	SPU/CSD/Accounts/Policy/DSO	Documents to be prepared and/or reviewed; i) SDP – May ii) COP – March/August

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
					iii) Workforce plan – March (inc. training and succession) iv) ABP – Aug (6 no.) v) IWP – July (500) vi) Annual reports (2 no.) vii) Monthly reports (15 th) viii) Quarterly reports (15 th) ix) Budget submission – March x) APP – March/August xi) QPPR – 15 th day of following quarter xii) Annual Financial Statements – October xiii) Monthly PS dashboard and annual performance assessment submission to PSC
	Provide parliamentary and cabinet support services	High	OPEX	All – Policy unit lead	Parliamentary updates from each parliamentary session (10 no.) Cabinet papers submitted with required vetting and approvals
	Facilitate timely and accurate responses to audit and annual report queries.	High	OPEX	All, CSD – Accounts to lead	Agency requests to be addressed: i. OAG ii. MoE Internal Audits iii. PAC iv. Sectoral Steering Committee Close all pending Qualified audit issues Ministry to achieve unqualified audit feedback All responses to be vetted by HODs, DS and PS
	Strengthen the monitoring and evaluation capabilities for the	High	OPEX	CSD/DSO/SPU	i) Development of a M&E framework ii) Appointment of a Manager for Project

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	ministry				Monitoring (MPM) iii) Monthly project progress analysis report
	Evaluation and optimizing of Ministry establishment; - P2P - Job roles	Medium	OPEX	CSD to lead	i. Confirmation of departmental staffing needs ii. All job roles reviewed and updated as needed
	Prepare, facilitate and review administrative and financial policies	High	OPEX	PU/ CSD/ SPU/Accounts	Policy formulation and review; 3 new policies - Risk Management Policy - Disaster Recovery Plan - Transport Policy 2 for review - HR Manual and Finance Manual to reflect changes from Central agencies All approved policies to be distributed to HODs via Internal Circulars
	SOPs for the Ministry	Medium	OPEX	All	Each department to document their SOPs And submit list of updated SOPs in their monthly reports
b. 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. Review of processes to improve efficiencies and modernise	Medium	OPEX	CSD with all Depts.	i. Vacancies to be maintained at less than 5% ii. All appointees must be fully vaccinated and have CAREFiji app on their mobile iii. Quarterly report of process analysis for efficiency improvement
c. Staff engagement and enrichment	1. Systemically manage performance to ensure all staff can see how their individual		OPEX	All – CSD to monitor	i. All staff are aware of their roles, IWPs are clearly linked to Business Plans and the Ministry COP

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	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. Review staff activities for physical and mental wellness as well as giving back to the communities (CSR)				ii. Staff assessments are conducted as per MCS timelines on PMF iii. Develop a rolling retention plan with quarterly review of progress iv. Performance Management Training – 10 facilitated v. Ministry participation in at least 2 CSR programs vi. At least 80% of all staff participation in wellness activities vii. Quarterly monitoring and reporting of staff wellness and activities.
d. OHS	1. Develop an In House OHS policy 2. Ensure that all staff are fully vaccinated 3. All sites to be OHS and COVID compliant 4. OHS training and awareness 5. Fire warden training and drills 6. First aid training 7. Development of database and analysis of OHS data for improvements	High	OPEX	All – CSD to support	i. OHS policy developed and implemented by Dec 2021 ii. All staff to be fully vaccinated by November 2021 iii. Sites are OHS certified, have necessary PPE, sanitizers and QR codes in place iv. Training conducted for all departments; OHS (2x) , First Aid (1), Fire wardens(1) v. Fire Drills; 2x vi. Analysis reports submitted quarterly
e. Modernization of Ministry processes	Digitizing and archiving of Ministry documentation	Medium	OPEX	CSD, FMS, DBGA	- Historical ministry records are digitized and archived for the last 7 years
	Identify areas/processes that can be digitized/modernized and develop an implementation plan			All	- Discussion paper to be submitted to PS by end of August 2021 - Implementation plan targets to be phased out quarterly.
	Implement HRMIS	High	OPEX	CSD	All staff profiles loaded to HRMIS (500) All current contracts loaded (500)
	IT	Medium	OPEX	CSD – IT	- Leave administration facilitated online - Record of all IT queries and requests

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	1. Maintain optimum IT support services 2. Setup of shared drive and access across the whole ministry				maintained - All PCs and IT equipment serviced on a timely basis Development of proposal/plan for shared drive access across the Ministry Performance report and analysis submitted monthly.
	3. Updating of Ministry website and other platforms	Medium	OPEX	CSD-IT, CSD – SMLO, SPU	Media updates conducted regularly; • At least 1 media release per month on the website • At least 1 newsletters per quarter • Website updates (monthly) • Facebook (at least 1 post per week) • twitter (at least 2 posts per week)
	2. Development of Ministry newsletters and media releases	Medium	OPEX	CSD- SMLO	At least 1 media release per month
f. Customer service	1. Develop a dashboard for facilitating customer complaints 2. Review and update the customer service SOP/flowchart	Medium	OPEX	All	Dashboard developed for customer service October 2021 Customer service quarterly analysis report SOP and flowchart updated by October 2021
g. Implement compliant, transparent and accountable asset management to ensure that the Ministry has functioning assets to delivery services as	1. Timely maintenance of assets as per asset maintenance plans for each dept. 2. All assets to be recorded as per the Finance Manual	High Medium	OPEX	All – monitored by Accounts team	- All assets are maintained as per asset management plans . - Annual Board of Survey conducted as per Financial requirements - Assets are regularly updated in the asset registers

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
needed					- Annual Asset status report to be submitted by all depts by October 2021

INTERNATIONAL AND REGIONAL AGREEMENTS/ OBLIGATIONS

Partnership Agreement	Coordinator Agency	Coordinator Dept. and Rep.	Deliverables	Timelines	Remarks
MOU (2020)	Korea Energy Agency	DOE	- Request to GCF for project funds - estimated \$32M for 23 micro grid projects	TBC	Feasibility study to be undertaken by KEA (awaiting opening of borders)
MOU (2017)	Govt. of India	DOE	- Capacity development, knowledge sharing, demonstration projects on renewable energy	TBC	On -going (FNU training facility setup – pending COVID situation)
	Min. of Ecology and Environment China	DOE	- Supply and install of 2000 SHS (\$10M FJD)	TBC	Fiji has prepared MOU and submitted to Chinese counterparts for signing (pending COVID situation)
	International Solar Alliance (ISA)	DOE	- Solar projects for Beqa and Kadavu Health Centres (\$50k USD)	TBC	Design finalized - Awaiting ISA for award of contract for supply and installation
MOU (2020)	UNIDO/China	DOE	- Supply and install Solar panel for Nausori Market - SHS for Vatulele and Lomaiviti		Tender called out and recommendation submitted Awaiting award of tender by UNIDO (pending COVID situation)
World Meteorological Organization (WMO)/ International Civil Aviation Organization (ICAO)	ISO Certification Body	FMS	Maintain Functional Quality Management System	Annually	Ongoing process
International Civil Aviation Organization (ICAO)	ICAO Office/ Civil Aviation Authority of Fiji (CAAF)	FMS	Compliance to ICAO-Annex 3	Annually	Ongoing process

ACRONYMS

ABP	Annual Business Plan
APP	Annual Procurement Plan
CAAF	Civil Aviation Authority of Fiji
CAPEX	Capital Expenditure
COP	Costed Operational Plan (Annual)
CSD	Corporate Service Department
DBGA	Department of Building and Government Architects
DEs	Divisional Engineers (within the Department of Works)
DOE	Department of Energy
DSO	Deputy Secretary Operations
DWS	Department of Water and Sewerage
FMS	Fiji Meteorological Service
FRA	Fiji Roads Authority
GIS	Geospatial Information System
HRMIS	Human Resource Management Information System
ICAO	International Civil Aviation Organization
ISA	International Solar Alliance
IT	Information Technology
IWP	Individual Work Plan
KPI	Key Performance Indicators
MoE	Ministry of Economy
MOU	Memorandum of Understanding
NDP	National Development Plan
OAG	Office of the Auditor General

OHS	Occupational Health and Safety
OPEX	Operating Expenditure
PAC	Public Accounts Committee
PC	Personal Computer
PMF	Performance Management Framework
PPE	Personal Protective Equipment
PU	Policy Unit
RA-V	Regional Area – Five
RCC	Regional Climate Centre
RIC	Regional Instrument Centre
RSMC	Regional Specialized Meteorological Centre
RTC	Regional Training Centre
SDG	Sustainable Development Goals
SDP	Strategic Development Plan
SMLO	Senior Media Liaison Officer
SOP	Standard Operating Procedure
SPU	Strategic Planning Unit
TBC	To Be Confirmed
TMA	Trade and Manufacturing Account
UNIDO	United Nations Industrial Development Organization
VAT	Value Added Tax
WAF	Water Authority of Fiji
WIGOS	WMO Integrated Global Observing System
WMO	World Meteorological Organization

