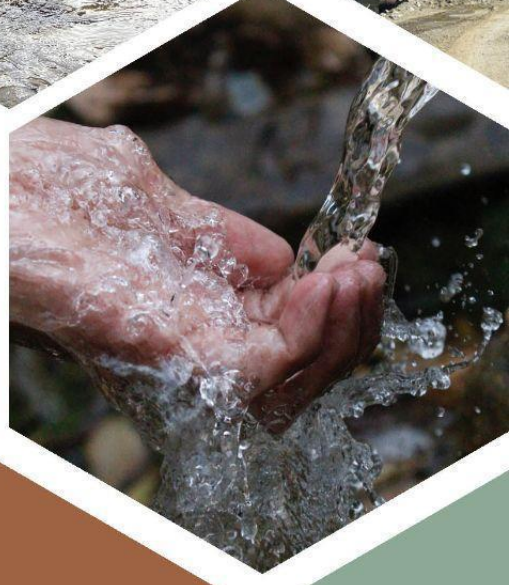
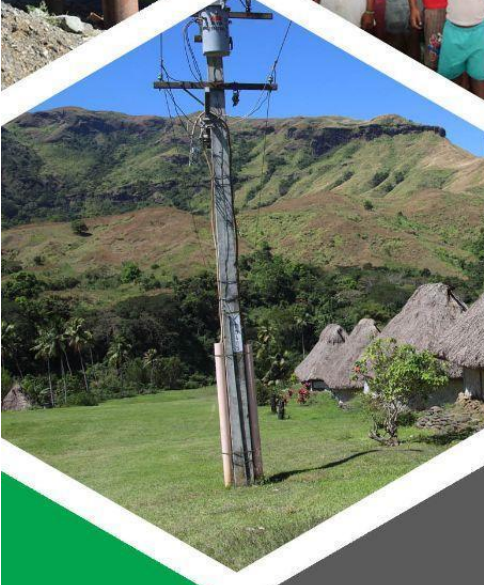
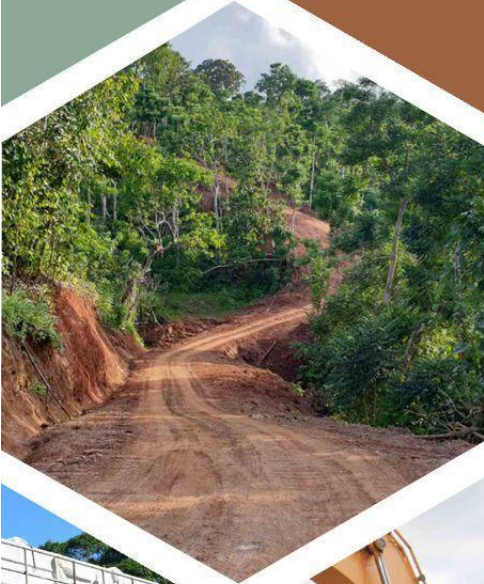




# MIMS

MINISTRY OF INFRASTRUCTURE  
AND METEOROLOGICAL SERVICES

## COSTED OPERATIONAL PLAN 2022 - 2023





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# FOREWORD

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The 2022 -2023 financial year is a critical year for Fiji.

We have just managed to deal with the worse effects of Covid 19, and we still grapple with the effects of the Ukraine war. Through all this, we like other Ministries we have had to learn to cope, and adapt to these challenges.

At the same time we continue to grapple with Climate Change, the greatest and perennial challenge of our time. This has had, and continues to have a huge impact, on the Infrastructure and the people of Fiji.

This plan sets out how we will address all the issues we need to deal with in carrying out the Ministries mandate, with the budgetary provisions provided.

The Ministry will continue to strengthen its policy and regulatory functions through knowledge building and management, research, partnerships, collaboration with others and information sharing. We will continue to strengthen our direct operational activities in areas such as the work of our Divisional Engineers, Rural Electrification, Fiji Meteorological Centre and the Directorate of Building and Government Architecture (DBGA).

We will continue the trend to digitize all of our internal activities and services to our customers. Strengthening our services to customers will be a priority.

I commend the 2022-2023 Costed Operational Plan to all Ministry staff.

A handwritten signature in black ink, appearing to read 'J. Usamate'.

**Hon. Jone Usamate**

Minister for Infrastructure and Meteorological Services

## STATEMENT FROM THE PERMANENT SECRETARY

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We are living in an interconnected and digitised global village, inundated with socio-economic upheavals, challenges and impending disasters, risks and hazards, associated with climate change. With fragmented social infrastructures, exacerbated by the global Covid-19 Pandemic, our foundation including people's livelihoods, public institutions, ideologies, the political structures and government apparatus have evolved and revolved around "Social Inclusiveness" and "Leaving No-One Behind."

It is in synchronisation with International Goals and Targets that the Ministry has adopted and operationalized the 5 year Strategic Development Plan and the Costed Operation Plan against the backdrop of the Government's National Development Plan.

As Permanent Secretary of this Ministry, I tenaciously commit to spearheading my team in executing our deliverables, being resilient and adopt to the "new normal" of conducting operations. Sailing into uncharted waters with unprecedented impacts of climate change, my team will collaborate to weather these challenges, with the SDP and COP as our guide.

Timelines have been predetermined and "SMART" measures have been implemented, policies and procedures have been strategized and prioritised with budgetary allocations in this COP.

There are constraints which have hindered service delivery in the past. However, entrenched in this crucial Costed Operation Plan are the MISSION, VISION and VALUES of the Ministry, which we all intend to accomplish to the best of our abilities.

As Permanent Secretary of the Ministry of Infrastructure and Meteorological Services, I have great pleasure to present the COP 2022-2023.

**Mr. Taitusi Vakadravuyaca**

Permanent Secretary for Infrastructure and Meteorological Service

# ABOUT US

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## 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

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## Legislations,

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 2017
- Engineers Registration Act 1976
- Fiji Roads Authority Act 2012
- Fuel and Power Emergency Act 1974
- Petroleum Act 1938
- Roads Act 1914
- Roads (Bridges and Culverts) Regulations 1933
- Public Roads Order 1966
- 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 the Fiji National Provident Fund Act 2011.

## Roles and Responsibilities

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).

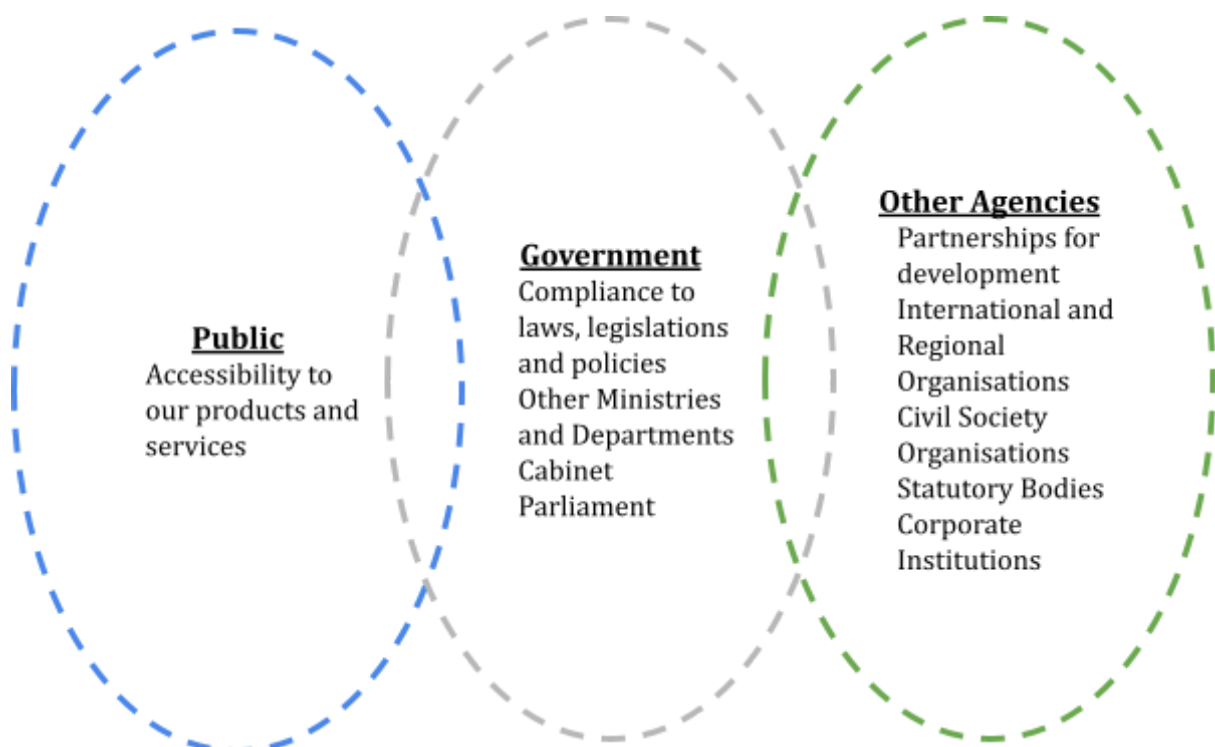
## Functions and Services for each Department

<p><b>DBGA (Building Government Architects)</b></p> <ul style="list-style-type: none"> <li>★ Architectural services</li> <li>★ Civil / Structural Engineering services</li> <li>★ Quantity surveying services</li> <li>★ Monitoring of maintenance of State-owned assets</li> <li>★ Project monitoring and management</li> <li>★ Project documentation and tendering services</li> <li>★ Professional and technical advice on construction projects</li> <li>★ Hotel Inspections</li> </ul>	<p><b>DEs (Divisional Engineers – Department of Works)</b></p> <ul style="list-style-type: none"> <li>● Maintenance and Operation of Public buildings</li> <li>● Civil Works, Building construction services, and Electrical Services</li> <li>● Trade and Manufacturing Account – Mechanical, Plant &amp; Vehicle services, Fitting, Machining, Boiler works, Joinery and Plumbing</li> <li>● Monitoring of elevator and lift maintenance services for state entities</li> <li>● Costing and estimating</li> <li>● Professional and technical advice in buildings, electrical and mechanical services</li> <li>● Project implementation and supervision</li> <li>● Operations of Rural Government Station power supplies in Vunisea, Lakeba, Rotuma and Nabouwalu</li> </ul>
<p><b>DWS (Department of Water and Sewerage)</b></p> <ul style="list-style-type: none"> <li>➔ Water and sewer technical policy advice</li> <li>➔ Regulation of the Water and Sewerage Sector</li> </ul>	<p><b>DOE (Department of Energy)</b></p> <ul style="list-style-type: none"> <li>➤ Energy technical planning, and policy advice</li> <li>➤ Management and maintenance of the Rural Electrification programs;</li> </ul>

<ul style="list-style-type: none"> <li>→ Management and Analysis of National Water and Sewerage Data Information</li> <li>→ Monitoring and Wastewater Laboratory services</li> <li>→ Monitoring and Assessment of WAF Projects and Budgetary Allocation</li> <li>→ Research and Development of low cost and user-friendly treatment technologies for water and sewerage systems</li> <li>→ Water Conservation Awareness Programme and Training</li> <li>→ International and regional obligations</li> </ul>	<ul style="list-style-type: none"> <li>grid extension, solar home systems, house wiring</li> <li>➤ Electrical contract management for RE programs</li> <li>➤ Energy Conservation and Efficiency Advisory Service</li> <li>➤ Renewable Energy Resources Assessment</li> <li>➤ Bio Fuel program development</li> <li>➤ Meeting international &amp; regional obligations / agreement</li> </ul>
<p><b>FMS (Fiji Meteorological Service)</b></p> <ul style="list-style-type: none"> <li>❖ Provide weather (flood) forecast, warning &amp; advisories to Fiji &amp; other PICs</li> <li>❖ Monitor Fiji's weather including other PICs, climate &amp; hydrology</li> <li>❖ Issue climate outlooks, advisories on climate variability, change &amp; extremes</li> <li>❖ Collect, quality control, and archive Hydro meteorological data</li> <li>❖ Establish &amp; maintain hydro-meteorological observation network</li> <li>❖ Facilitate hydro-meteorological training</li> <li>❖ Meeting international &amp; regional obligations / agreement</li> </ul>	<p><b>CSD (Corporate Services)</b></p> <ul style="list-style-type: none"> <li>● Administrative and Financial support</li> <li>● Recruitment and selection facilitation</li> <li>● Training support services</li> <li>● Health, safety, and wellness support services</li> <li>● Customer Service support</li> <li>● Registry and fleet management</li> <li>● Asset management</li> <li>● IT support services</li> <li>● Media</li> </ul>

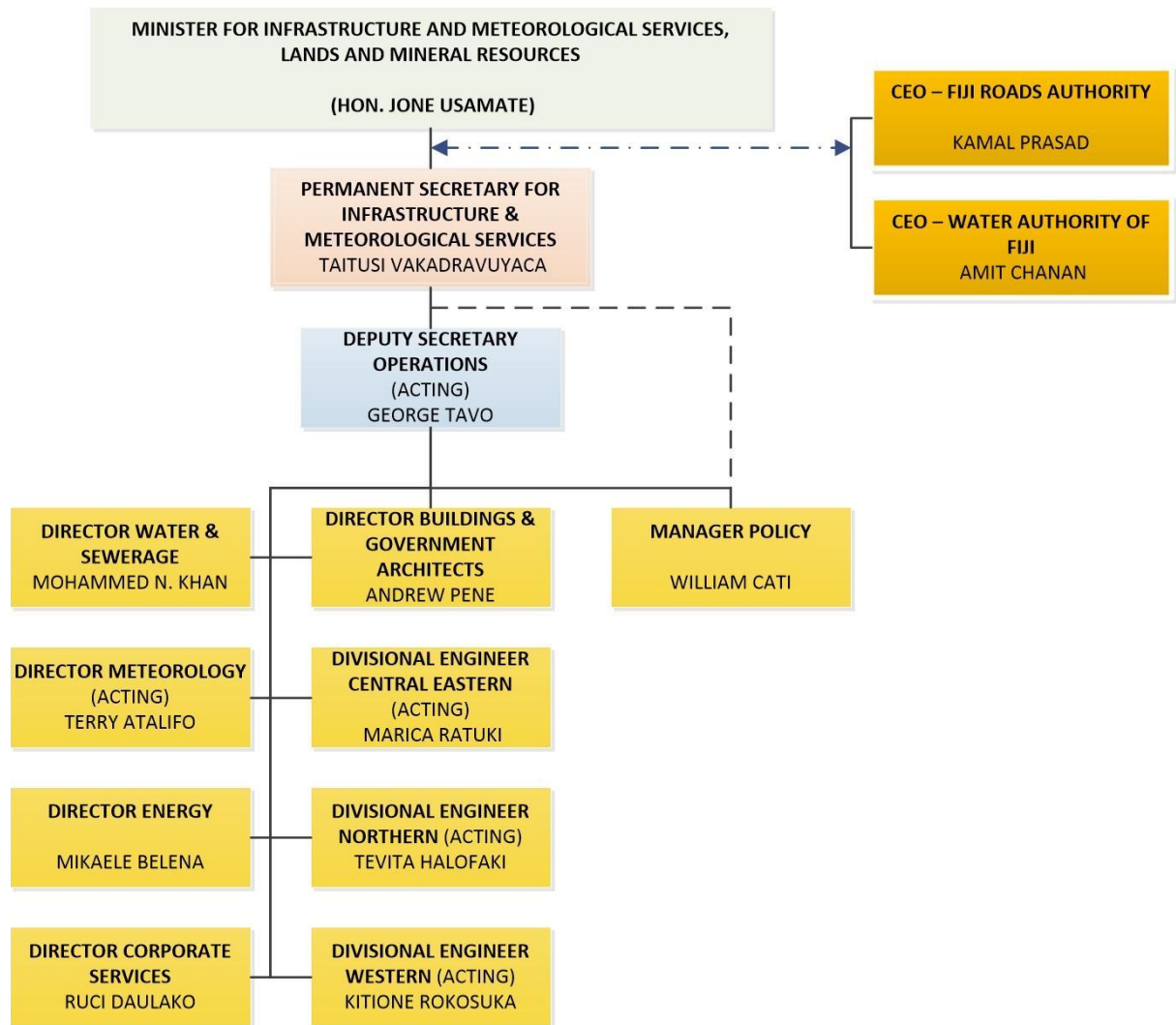
<p><b>Policy / Strategic Planning</b></p> <ul style="list-style-type: none"> <li>★ Formulation, analysis, and review of current and proposed policies relating to infrastructure and meteorological sector</li> <li>★ Cabinet and parliamentary process</li> <li>★ Ministerial support and facilitation</li> <li>★ Facilitate contracts, MOUs and MOAs</li> <li>★ Strategic planning, review, research, and annual reviews</li> <li>★ Facilitate project committee meetings, quarterly reviews and annual reviews</li> <li>★ Monitoring &amp; coordinating of processes, capital projects with departments</li> </ul>		
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## Customers and Stakeholders





## Our Structure



## Our People

Departments	No. of Established Positions	No. of Permanent GWE positions
DBGA	36	4
DEs	111	86
Energy	48	6
Water and Sewerage	15	1
Fiji Meteorological Services	131	9
Corporate Services	45	10
Sub Total	386	116
COMBINED TOTAL	502	

## Communications Strategy

The Costed Operational Plan will be communicated to all employees and ensured it is available to stakeholders. Specific communication activities planned include:

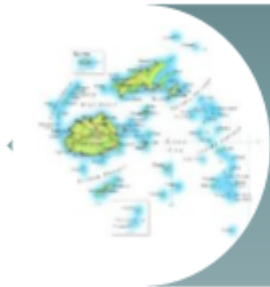
- Share the draft and final COP with all staff through the Departments
- A soft copy will be available for download on the Ministry website [www.mims.gov.fj](http://www.mims.gov.fj)
- email system and outlining how work units and individuals should align their planning with the COP;
- Sharing the draft and final COP with stakeholders, including government agencies to facilitate shared effort towards goals and to enable partners to support planned MIMS activities;
- Preparing a poster version of goals and planned activities for the year and providing it for each employee to place in their work space for easy reference;
- Director Corporate Service providing a brief information session for each work unit to outline planned goals, activities, and the priorities for service delivery for the year;
- Work Unit Managers to meet with their teams monthly to review progress in achieving COP and identifying and addressing any issues preventing success.

## STRATEGIC TARGETS



### INTERNATIONAL TARGETS

**SDG 6 – CLEAN WATER AND SANITATION**  
**SDG 7 – AFFORDABLE AND CLEAN ENERGY**  
**SDG 11 – SUSTAINABLE CITIES AND COMMUNITIES**  
**SDG 13 – CLIMATE ACTION**



### NATIONAL TARGETS

**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**



**Implementation of the 2021/2026 SDP activities**  
**Achievement of 2022/2023 Targets in this COP**

## LINKAGE OF COP GOALS TO THE STRATEGIC DEVELOPMENT PLAN

SDP Goals	COP Goals
<ol style="list-style-type: none"> <li>1. Access to clean and safe water in adequate quantities, proper and adequate sanitation for every Fijian household               <ol style="list-style-type: none"> <li>a. 100% access to clean and safe water and (SDG 6.1)</li> <li>b. 50% access to central sewerage systems (SDG 6.2)</li> </ol> </li> <li>2. Access to affordable, reliable, modern and sustainable energy services for all Fijians               <ol style="list-style-type: none"> <li>a. 100% access to some form of electricity (SDG 7.1)</li> <li>b. 100% renewable electricity supply by 2036 (SDG 7.2)</li> </ol> </li> <li>3. 20% carbon reduction by 2030 (SDG 7.3) A resilient design focus towards infrastructure that ensures sustainability and considerations for the changing climate conditions, including energy efficiency</li> <li>4. Strengthen 'Government – Community' partnerships in developing rural and maritime infrastructure and accessibility to entice economic growth</li> </ol>	<p>Goal 1: Infrastructure – Implement and manage planned affordable, reliable, sustainable, environmentally-responsible infrastructure and utilities for all</p> <ul style="list-style-type: none"> <li>- Reliable power supply to all, cleaner energy use and reduction in carbon footprint</li> <li>- Effective allocation and sustainable management of water and sanitation resources</li> <li>- Design and build safe, cost effective resilient buildings, bridges, crossings and rural access roads</li> </ul> <p>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</p>
<ol style="list-style-type: none"> <li>5. Transition towards a Centre of excellence for weather, climate, hydrological and ocean services that raises the level of preparedness towards disasters</li> </ol>	<p>Goal 2: Meteorological Services – Better serve societal needs for weather, climate &amp; water related services, Strengthening our technical foundation, Promote insight &amp; innovation, Pursue the 'Daunidraki Way' and Serve the international community.</p>
<ol style="list-style-type: none"> <li>6. Strengthen Coordinated Master Planning, Policy Direction, Information Management and Monitoring to improve the livelihood for all Fijians</li> <li>7. Productivity improvement, modernization and professional development</li> </ol>	<p>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</p> <ul style="list-style-type: none"> <li>- Corporate support services</li> <li>- Staff engagement and enrichment</li> <li>- Technological development/Asset Management</li> <li>- Policy and Planning support</li> </ul>



## GOALS, ACTIVITIES AND KPIs

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
<b>Goal 1: Infrastructure</b>					
– Implement and manage planned affordable, reliable, sustainable, environmentally-responsible infrastructure and utilities for all					
<ul style="list-style-type: none"><li>- Reliable power supply to all, cleaner energy use and reduction in carbon footprint</li><li>- Effective allocation and sustainable management of water and sanitation resources</li><li>- Design and build safe, cost effective resilient buildings, bridges, crossings and rural access roads</li></ul>					

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
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) Endorse National Energy Policy by December 2022 ii) Submission to Cabinet for National Biofuel Policy (NBP) by October 2022 iii) Handover of 5000 SHS to communities under the EP 2021
	Facilitate review of Fiji's Petroleum Act 1978 - engagement of consultant to review Act		OPEX	Policy and DOE	i) Development of Cabinet paper for review of Act ii) Facilitate process for Consultant engagement by July 2023
	Facilitate development, integrated review and implementation of Water and Sewerage legislations and policies	High	OPEX, External assistance	DWS	Development of; i) Water and Sewerage Services Bill/ Act by December 2022 (UNICEF Technical Assistance) ii) National Water Resource Management and Sanitation Policy (NWRMSP) by October 2022 (ADB Technical Assistance) iii) National Integrated Water Resource Management Plan (NIWRMP) by November 2022 (ADB technical Assistance)
	Facilitate development, integrated review and implementation of	High	OPEX	DBGA & Policy Unit	i) Endorsed Architect's Act by July 2023 ii) Endorsed Engineer's Registration Act by July 2023

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	infrastructure related legislation and policies Commence with consultations for strengthening the Nation's compliance to the National Building Code				iii) Develop a policy for draftsmen by July 2023 iv) Approved revised National Building Code by July 2023
	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	Compilation of an Annual National Water Statistics report	Medium	OPEX	DWS	Accurate and timely updating of database for analysis and compilation of an annual National Water Statistics Report
	Updating SDG 6 and 7 achievements	Medium	OPEX	DWS & DOE	SDG 6 and 7 reporting to Climate Change Unit as or when required
	Infrastructure Assets dashboard development  Mapping of infrastructure needs  Mapping of all projects	High	OPEX	CSD - GIS to lead and supported by All	i) Infrastructure dashboard developed by Feb 2023; ii) Dashboard information updated monthly iii) Infrastructure needs and projects mapped and published by Dec 2022
	Monitoring of wind, hydro and solar stations		OPEX	DOE	All KPIs to be achieved by July 2023

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
					<ul style="list-style-type: none"> <li>i. Decommission of 2 wind sites; Kaba and Narara</li> <li>ii. Installation of hydro monitoring station at Naiviqiri, Bua</li> <li>iii. renewal of Homer software</li> <li>iv. renewal of wind pro software</li> <li>v. renewal of PVsyst software licence</li> <li>vi. Submit P50 reports for 11 wind monitoring sites</li> </ul>
c. Construction and maintenance of public buildings, water and sewer relining in rural and maritime sectors	1. Upkeep and maintenance of Govt. Buildings, PM's and Presidents residences 2. Maintenance, upgrade and refurbishment of public buildings in maritime regions 3. Construction of Power House at Nabouwalu RGS	Medium	OPEX and CAPEX (\$1m)	DBGA/ DEs	Timely response to urgent maintenance requests from GB, PM and President's residence Maintenance and upkeep of GB surrounding and facilities  As per PSIP approval for capital projects' <ul style="list-style-type: none"> <li>i) DEWW – 2 upgrades</li> <li>ii) DEWCE – 6 upgrades</li> <li>iii) DEWN – 1 upgrade, 1 rebuild</li> </ul>
d. Generator servicing and repairs	1. Carryout generator repair works on village generators as and when needed 2. Relocate generators to villages in need	Medium	OPEX	DOE	<ul style="list-style-type: none"> <li>i) 33 units to be repaired/serviced</li> <li>ii) 8 units to be relocated to areas of need</li> </ul>
e. Facilitate development and support for public sector and rural communities	Infrastructure development; scoping and design works 1. Scoping works 2. Design and cost	High	OPEX	DBGA/DEs	<ul style="list-style-type: none"> <li>i) Scoping works – 50no.</li> <li>ii) Design and costing works – 50 no.</li> </ul>



Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Work with Commissioners and communities for rural development projects; <ul style="list-style-type: none"> <li>- Road access</li> <li>- Levelling works</li> </ul>	Medium	OPEX, external funding	DBGA, DEs	i) Completion of phase 2 of the Nakida road project by Oct 2022 ii) Nukulau to Roma pilot cut access road (Ra/Naitasiri) iii) Nakorovou to Tubarua village pilot cut access road (Naitasiri) iv) Design of pilot cut access road to Wairuarua and Dreketi (Naitasiri)
	1. Review and vetting of WSMPs for rural water and sewerage schemes 2. Inspection of rural water and sanitation projects	Medium	OPEX	DWS	i) 100% of all received WSMPs to be vetted and returned by July 2023 ii) 100% of all rural water and sewerage projects received are inspected by July 2023
	Provide reliable power supply for RGS (Nabouwalu, Vunisea, Lakeba, Rotuma)	High	OPEX	DEs (CE & N)  Accounts	i) consistent supply as per planned hours/day from budget approval ii) monthly monitoring, analysis of fuel stock, supply and revenue submitted by 7 <sup>th</sup> of following month iii) PPM conducted as per annual plan iv) revenue collected per month; 80% or more of amount issued

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Provide reliable power supply for maintained RE programs	High	OPEX and CAPEX	DOE	Purchase of spare parts for SHS before hand over to customers by July 2023 <ul style="list-style-type: none"> <li>- 500 inverters</li> <li>- 3000 bulbs</li> <li>- 600 batteries</li> <li>- 500 controllers</li> </ul> <b>❖ Repair of 5000 SHS systems by July 2023</b>
	Facilitate grid extension and connections for new applicants		CAPEX	DOE	Electricity Access for houses; <ol style="list-style-type: none"> <li>1. Roll over projects - 2693 houses</li> <li>2. New HW grid extension - 2238 houses</li> <li>3. Missed out houses for grid extension - 210 house</li> <li>4. Minor House wiring; (2018 - 2021) 968 houses</li> <li>5. Install 1000 new SHS for households</li> </ol>
f. Facilitate developments toward cleaner energy, energy efficiency and reduction in carbon footprint	Identify, evaluate and prioritise potential solar hybrid power sites for funding possibilities				Complete final design for 5no. Solar hybrid projects by July 2023
	LAKARO program development	Medium	OPEX, CAPEX	DOE & Des	i) Technical assessment report to be submitted by Oct 2022 <ol style="list-style-type: none"> <li>a. Scoping Dates:               <ol style="list-style-type: none"> <li>i. Kadavu - 10/08/22</li> <li>ii. Lakeba - 10/08/22</li> </ol> </li> </ol>

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
					iii. Rotuma - 10/08/22 b. Purchase of batteries and replacement solar components  ii) Request for Grant for upgrade work (\$4.5M FJD) to UAE, Chinese embassy, JICA, KOICA, USAID, AUSAID, NZAID ongoing
g. Quality control, enforcement and standards	Water quality Laboratory services		OPEX	DWS	100% of all water quality samples received are tested 100% of all wastewater quality samples received are tested
	Minimum Energy Performance Standards Labelling (MEPSL);  - Monitoring of import of refrigerators in compliance to standards  - Awareness on new TV standards to retailers and general public  - Review current AS/NZ standards against other international standards based on		OPEX	DOE	100% of all imported refrigerators are compliant to standards  Awareness carried out to all retailers within one year of gazette for TV standards.  Refrigeration standards reviewed by July 2023 (Asian, EU, Middle-East, US)  Provide a list of standards that meet AS/NZS or better for adoption by Dec 2022

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	energy efficiency objectives				
h. Public Awareness	Energy efficiency and conservation competition for schools		\$10,000	DOE	No. of schools participating to reach pre-COVID numbers
	Conduct awareness for new Energy policy		OPEX - \$5000	DOE	Stakeholder consultations conducted; all provinces by July 2023
	World Water Day Celebration and Water Conservation and Awareness Program		(OPEX and UNICEF)	DWS	Increase in no. of schools participating by 10% from last year



Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
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## 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.

- Strengthen Multi Hazard Early Warning Systems (MHEWS) and Impact Based Forecasting
- Systemically eliminate ‘Black Spots’ in the weather, climate, hydrology and oceans observing network
- Compliance to hydrological and meteorological legislations and standards
- Strengthen collaborations and partnerships
- Maintain and strengthen Regional Specialised Services
- Collaborative and applied research

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
a) Facilitating legislations, policies, information and advice for meteorological and hydrological services	Review current draft Meteorological & Hydrological Service bill - 2016	High	OPEX	FMS	National Meteorological & Hydrological Service Act by Dec 2022
b) Multi-Hazard Early Warning System (MHEWS) & Impact-based Forecasting. [Coastal Inundation – pilot]	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 2022
	Review forecast & warning templates to include the impact component				Review of forecast & warning template by July 2023
	Develop a detailed plan for the MHEWS				Plans to be developed by July 2023
	Implement MHEWS & IBF via the Coastal Inundation - Pilot				Coastal Inundation – Pilot implemented by Jul 2023
c) 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 2023
d) New & Improved Weather Services	All worded forecasts in “plain” language	Medium	OPEX	FMS	Implemented by July 2023
	Weekly digital SST maps				Implemented by Dec 2022
	Daily 24-hour gridded rainfall maps				Implemented by July 2023

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Hourly significant wave height forecast maps (up to 120hr)				Implemented by Dec 2022
e) New & Improved Climate Services	Develop sector-specific climate outlooks for Agriculture & DRR	Medium	OPEX	FMS	New agriculture bulletin by July 2023 Verification of outlooks and upgraded DRR product by July 2023
	Regular update of latest climate scenarios for key hydro meteorological parameters (rain, temp, sea-level & tropical cyclones)	Low	OPEX	FMS	Updated Climate scenario information
f) 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
	Establish complete rating curve				Number (2) of rating curves established
g) ICCT & Observation Equipment	Homogenise FMS systems & increase automation	High	OPEX	FMS	Develop a guide for system homogenization by Dec 2022
					Further automation of forecasting environment & hydro meteorological observation collection
	Enterprise Resource Planning System software	High	External Funding	FMS	Evaluate and implement ERP by July 2023

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
h) Black spots	Develop a comprehensive/long-term plan on how to address black spots	Low	OPEX	FMS	Comprehensive/long-term plan on how to address black spots available by Dec 2022
i) Upgrade of Outer Island Stations	Upgrade of Nabouwalu office and rebuild of quarters  Upgrade of Udu Point station	High	CAPEX	FMS/CIU	Upgrade completed (refer to Annual Work Plan)
j) Upgrade of Radar network	Upgrade of Nausori Radar	High	CAPEX	FMS	Upgrade completed (refer to Annual Work Plan)
k) Upgrade of AWS network	Installation of AWOS at Nausori airport (2no)  Installation of AWOS (semi) at Matei airstrip  Installation of AWS at Nabouwalu  Relocation of Rakiraki AWS	High	CAPEX  OPEX OPEX  OPEX	FMS	Upgrade completed (refer to Annual Work Plan)
l) Installation of new hydrological equipment	Facilitation for 7 new stations (1 WL/RF; 4 RF; and 2 WL stations)	High	CAPEX	FMS	Installations at the stations noted below by July 2023; 1. Elevuka (Ba Catchment) 2. Rakiraki (Penang river) 3. Qauia 4. Korovou (Wainivilimi)

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
					5. Navakasali 6. Mt. Kasi (Yanawai)
m) Maintenance program	Repair of Laucala office roof Repair of FMS HQ roof General painting of FMS HQ (exterior) Repair of air vent system at FMS HQ Repair of Nadi Radar building (roof)	Medium	OPEX	FMS	Maintenance works carried out as per the tasks listed by July 2023
m) Cooperative Research	Conduct research to better understand Fiji's weather, climate, hydrology & ocean services	Medium	OPEX	FMS	Collaborative research projects with UCAR & USP by end of 2023
	Conduct collaborative research to improve FMS's services	Low	OPEX	FMS	Collaborative projects with service users to develop innovative new products by end of 2023
n) Service Agreements	Develop MoUs or equivalent with key national stakeholders	High	OPEX	FMS	MoUs' (2) or equivalent with key national stakeholders by July 2023
	Develop MoUs or equivalent with other NMSs' in the region				MoUs' (1) or equivalent with other NMSs' by July 2023

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Develop cost-recovery framework of Aviation Weather Services	Medium	External funding	FMS	Consultant to carry out an assessment of FMS Aviation current status by Dec 2022  Development of the framework by July 2023
o) Meeting International Standards	Ensure that FMS data, products & services comply with international standards	High	OPEX	FMS	Compliance to relevant WMO, ISO, IMO, ICAO & internally relevant standards
p) Regional Specialised Meteorological Centre (RSMC) Nadi	Continue to provide the full range of TC related services & information	High	OPEX	FMS	A high-level of user satisfaction
					Error statistics for TC forecasts comparable with international norms
q) 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 by Jan 2023
	Continue to actively participate in the PMC Expert Panels				Participation in RA-V Working Groups & PMC Panels
r) WMO RA-V WIGOS Centre	Develop a WIGOS implementation plan	Medium	OPEX	FMS	WIGOS Implementation plan available by Dec 2022
s) Regional Instrument Centre (RIC)	Continue to work with JICA in developing FMS capabilities	Low	OPEX	FMS	ISO certification by end of 2023

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Explore opportunities for working with other RICs				
t) Regional Training Centre (RTC)	Continue work with USP and other agencies.	Low	OPEX	FMS	MoU or equivalent with NCAR end of 2022
					Develop an RTC plan by end of 2022
u) A Node of WMO RA-V RCC	Secure endorsement from WMO to be a node of WMO RA-V RCC	Medium	OPEX	FMS	Be endorsed as a consortium member of long-range forecasting by the end of 2023.
v) Public Awareness and Consultations	World Meteorological Day Celebration  National Climate Outlook Forum  Facilitate school and group visits to the office  COP 27 attendance		OPEX		<ul style="list-style-type: none"> <li>- World Met Day celebration in Kadavu on March 23rd, 2023</li> <li>- NCOF facilitated by July 2023</li> <li>- 100% of all requests for site visit facilitated.</li> <li>- Two professional staff to attend COP 27 event in Egypt for Climate based technical advice</li> </ul>



Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
<b>Goal 3: Oversight Service Providers</b>  – Ensure that services by service providers are of quality standard, in accordance with timelines, budget, sustainable, disaster resilient, environment friendly and modern  → Strengthen regulatory role and monitoring of service providers including the CSAs					
a. Monitor and facilitate the effective and efficient execution of rural projects for Energy	1. Ongoing Contracts - House Wiring Projects	Medium	CAPEX	DOE	i) 5,327 households energised with approx. 26,635 Fijians will benefit  ii) 26 Projects to be completed  iii) Closure reports to be submitted upon completion of project
b. Monitor WAF	1. Evaluate quarterly RIE requests and submit for funding release	High	OPEX	CSD Accounts –  DWS	<ul style="list-style-type: none"> <li>Quarterly RIE requests are fully compliant and submitted on time to MOE</li> <li>Quarterly performance reports received, reviewed and submitted on time</li> </ul>
	Monitoring of capital projects implemented by WAF			DEs	Bi-annual report to incorporate WAF projects implemented in the Divisions (Central/Eastern, Western, Northern)
	1. Inspection of Water Treatment Plants	Medium	OPEX	DWS	<ul style="list-style-type: none"> <li>Water Treatment Plant Inspected – 40</li> </ul>

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	2. Inspection of Wastewater Treatment Plants 3. Inspection of Wastewater Pump Stations 4. Evaluation of WAF Water Quality Results 5. Evaluation of WAF Wastewater Results				<ul style="list-style-type: none"> <li>Wastewater Treatment Plant Inspected – 11</li> <li>Wastewater Pumps Stations Inspected – 50</li> <li>WAF Water Quality Results evaluated – 12</li> <li>WAF Wastewater Quality Results evaluated – 12</li> </ul> All targets to be achieved by July 2023
	6. Inspection of EPS project implemented by WAF	Medium	OPEX	DWS	iii) 10 EPS projects inspected by July 2023
c. Monitor FRA	1. evaluate quarterly RIE requests and submit for funding release	High		DSO and CSD - Accounts	<ul style="list-style-type: none"> <li>Quarterly RIE requests are fully compliant and submitted on time to MOE</li> <li>Quarterly performance reports received, reviewed and submitted on time</li> </ul>
	Monitoring of capital projects implemented by FRA			DEs	Bi-annual report to incorporate FRA projects implemented in the Divisions (Central/Eastern, Western, Northern)
d. Monitor EFL	Evaluate grid extension projects under RE schemes	High	OPEX	DOE	i) Quarterly status updates on grid extension projects
e. Monitoring of Contractor works/consultancy	Construction works 1. Monitoring compliance of contractors according to tender documents	High	Client Funded	DBGA/DEs	100% of all Supervisory requests attended and completed 100% of all requests for payment facilitated

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	2. Facilitating payments upon achieving milestones				
	Elevator/Lift services 1. Monitoring of servicing works 2. Facilitating payments		OPEX	DBG/DEs	- Quarterly servicing certificates - Quarterly clearance of payments

## 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

National Infrastructure Master Plan (NIMP) development	1. Collation of Infrastructure data from relevant sources  2. Evaluation and analysis of data from database	High	OPEX	Policy Lead  All support	Data collected for; - Roads, bridges, crossings, electrical reticulation, water reticulation and sewer reticulation - health centres, schools, economic hubs Evaluation report of data collected by July 2023
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Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
Research program	Partnership with academic institutions for infrastructure research topic <ul style="list-style-type: none"> <li>- Development of MOA</li> <li>- Infrastructure research topics to be included in industrial projects for final year students</li> </ul>	High	OPEX	DBGA/ FMS/ DOE/ CSD, Policy	- MOA developed and signed between MIMS and academic institutions (FNU, USP) by July 2023
Corporate support	1. Prepare, facilitate and monitor planning and reporting documentation	High	OPEX	CSD, DBGA, DEs, DOE, DWS	Documents to be prepared and/or reviewed; <ul style="list-style-type: none"> <li>i) COP – August</li> <li>ii) Workforce plan – Sept(inc. training and succession)</li> <li>iii) BIP</li> <li>iv) IWP</li> <li>v) Annual reports (4 no.)</li> <li>vi) Annual Financial Statements – October (1no.)</li> <li>vii) Monthly reports (10th)</li> <li>viii) Quarterly reports (15<sup>th</sup>)</li> <li>ix) Bi Annual reports</li> <li>x) Quarterly PS dashboard and annual performance assessment submission to PSC</li> </ul>
	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

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Facilitate timely and accurate responses to audit and annual report queries.	High	OPEX	All, CSD – Accounts to lead	100% of all audit queries received to be attended to within 21days
	Prepare, facilitate and review administrative and financial policies	High	OPEX	PU/CSD/Accounts	<p><b>Policies to be endorsed by Jan 2023;</b></p> <ol style="list-style-type: none"> <li>- Training Policy</li> <li>- Risk Management Policy</li> <li>- HR Manual</li> <li>- Data Recovery Plan</li> <li>- Finance Manual;</li> </ol> <p><b>Policies to be endorsed by July 2023;</b></p> <ol style="list-style-type: none"> <li>- TMA Credit Policy</li> <li>- OHS Policy</li> <li>- IT Policy</li> <li>- Laptop User Policy review</li> </ol>
	SOPs for the Ministry	Medium	OPEX	CSD with all Depts.	To create a centralised Ministry SOP folder that is accessible to all; by Feb 2023
Recruitment and Selection	<ol style="list-style-type: none"> <li>Timely recruitment of vacant positions in accordance with relevant policies</li> <li>Review of processes to improve efficiencies and modernise</li> </ol>	Medium	OPEX	CSD with all Depts.	<ol style="list-style-type: none"> <li>Vacancies to be maintained at less than 5%</li> <li>Quarterly report of process analysis for efficiency improvement</li> </ol>
Staff engagement and enrichment	<ol style="list-style-type: none"> <li>Implement programs for staff awareness on all new</li> </ol>		OPEX	All – CSD to monitor	<ol style="list-style-type: none"> <li>Awareness program and calendar developed and issued to all depts by Feb 2023</li> </ol>

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	<p>policies and plans for the Ministry</p> <p>2. Research of potential training opportunities for staff and secure sponsorship where possible</p> <p>3. Evaluate the effectiveness of Trainings attended</p> <p>4. Staff/Community engagement program development</p> <p>5. Industry engagement program development</p>				<p>2. Facilitate training for staff as per the training plan, with scholarship secured where possible (at least 4 staff by July 2023)</p> <p>3. At least 20% of post-training recommendations implemented or incorporated by Management</p> <p>4. Program proposals developed for;</p> <ul style="list-style-type: none"> <li>- staff/community engagement</li> <li>- Industry engagement</li> </ul>
OHS	<p>1. Ensure annual renewal of OHS compliance certificates for all offices</p> <p>2. Submission of workplace safety inspection reports to PS on a quarterly basis</p> <p>3. Conduct quarterly training and meetings of OHS committees for the Ministry</p>	High	OPEX	All – CSD to support	<p>i. All offices are OHS certified annually</p> <p>ii. Quarterly report submitted to PS by the 15th of the following month; including;</p> <ul style="list-style-type: none"> <li>a. Wellness updates</li> <li>b. Incident updates</li> <li>c. Status of safety equipment</li> <li>d. OHS meeting recommendations</li> </ul>
Modernization of Ministry processes	Digitising and archiving of Ministry documentation	Medium	OPEX	CSD	<ul style="list-style-type: none"> <li>- 100% of all admin archived documents to be digitised by July 2023 (last 7 years)</li> </ul>

Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
	Implement HRMIS	High	OPEX	CSD	<ul style="list-style-type: none"> <li>- 100% of all HRMIS base info loaded by Dec 2022</li> <li>- HRMIS operational at basic level July 2023</li> </ul>
	Review library status and upgrade layout and content	Medium		CSD to lead	<ul style="list-style-type: none"> <li>- A modernized layout for Ministry library with updated content include e-library capabilities</li> </ul>
	Setup of shared drive and access across the whole ministry	Medium	OPEX	CSD – IT	Shared drive setup and operational; <ol style="list-style-type: none"> <li>1. HQ - CSD, DOE, DWS, DBGA by Nov 2022</li> <li>2. DEs by Jan 2023</li> </ol>
	Media updates of Ministry activities on website and other social platforms	High	OPEX	All - CSD to update	Media updates conducted regularly; <ul style="list-style-type: none"> <li>• At least 1 media release per month</li> <li>• At least 1 newsletters per quarter</li> <li>• Website updates (fortnightly)</li> <li>• Facebook (at least 1 post per week)</li> <li>• twitter (at least 2 posts per week)</li> </ul>
Customer service	Revitalise the dashboard for facilitating customer complaints	Medium	OPEX	All	Dashboard revitalised and operational for customer service by Feb 2023
	Establish the Customer Service Centre				CSC for Ministry centralised, established and operational by Sept 2022
	Evaluate customer satisfaction of service and product delivery				Customer service quarterly analysis report submitted



Activities	Tasks	Weighting	Budget	Who (Dept)	KPIs
Implement compliant, transparent and accountable asset management to ensure that the Ministry has functioning assets to deliver services as needed	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	-Collate Ministry Asset Management Plan by Dec 2022  - Annual <b>Board of Survey</b> conducted as per Financial requirements  - Annual Asset status report to be submitted by all depts by Feb 2023

## INTERNATIONAL AND REGIONAL AGREEMENTS/ OBLIGATIONS

Partnership Agreement	Coordinator Agency	Coordinator Dept. and Rep.	Deliverables	Timelines	Remarks
<b>IRENA membership</b>	IRENA	DOE	- annual subscription - workshops and training hosted by IRENA	July 2023	Global consortium - Fiji is a member country
<b>MOU (2020)</b>	Korea Energy Agency	DOE	- Request to GCF for project funds - estimated \$32M for 23 micro grid projects	July 2023	As the borders have opened, DOE awaiting communication from KEA for further development
<b>MOU (2017)</b>	Govt. of India	DOE	- Capacity development, knowledge sharing,	July 2023	Awaiting invitation from the Indian Government

Partnership Agreement	Coordinator Agency	Coordinator Dept. and Rep.	Deliverables	Timelines	Remarks
			demonstration projects on renewable energy		
	Min. of Ecology and Environment China	DOE	- Supply and install of 2000 SHS (\$10M FJD)	July 2023	Contract agreement has been signed by the Hon. PM and Chinese Govt. Awaiting confirmation from Chinese counterparts for inspection of supplies
	International Solar Alliance (ISA)	DOE	- Solar projects for Beqa and Kadavu Health Centres (\$50k USD)	July 2023	MOA has been signed between MIMS and ISA for Grant agreement of USD 50,000 for 2 projects. Awaiting comments from relevant stakeholders and will be sent to OSG for final vetting. Then will be sent to Cabinet for approval. ISA has already advertised TOR, and no local contractors bid. Advertisement made to allow for local contractors to bid.
<b>Solar Program</b>	United Nations Industrial Development Organisations (UNIDO)	DOE	- Solar grid connect project for Nausori Market - Solar hybrid project for Lomanikaya village, Vatulele	July 2023	Memorandum of Project Agreement and Cabinet Paper between MIMS and UNIDO awaiting comments from relevant stakeholders and will be sent to OSG for final vetting. Then will be sent to Cabinet for Approval
	Solar Head of States (SHOS)	DOE	Installation of Solar in the President's residence	July 2023	Cabinet paper and MOU sent to OSG for vetting
<b>World Meteorological Organisation (WMO)</b>	ISO Certification Body	FMS	Maintain Functional Quality Management System	Annually	Ongoing process

Partnership Agreement	Coordinator Agency	Coordinator Dept. and Rep.	Deliverables	Timelines	Remarks
International Civil Aviation Organisation (ICAO)	ICAO Office/ Civil Aviation Authority of Fiji (CAAF)	FMS	Compliance to ICAO-Annex 3	Annually	Ongoing process
Sanitation and Water For All (SWA)	Sanitation and Water For All (SWA)	DWS	High Level Meetings – Finance Ministers Meeting (FMM) and Sector Ministers Meeting (SMM) and Workshops	Annually	Ongoing

# MINISTRY FINANCIAL ALLOCATIONS

## BUDGET HIGHLIGHTS

Selected Budget Ceilings (by item)	Budget Requested	Budget Approved
<b>Operating Budget</b>		
SEG1 Established Staff	13,159,478	10,318,684
SEG2 Government Wage Earners	5,604,939	2,713,625
SEG3 Travel and Communications	1,344,820	721,500
SEG4 Maintenance and Operations	7,387,698	6,248,265
SEG5 Purchase of Goods and Services	2,270,064	575,440
SEG6 Operating Grants and Transfers	149,000	62,000
SEG7 Special Expenditures	500,864	585,000
<b>TOTAL SEG 1 to 7</b>	<b>30,416,863</b>	<b>21,224,514</b>
<b>Capital Budget</b>		
SEG8 Capital Construction	3,957,031	955,000
SEG9 Capital Purchase	7,383,057	4,040,057
SEG10 Capital Grants and Transfers	29,846,532	9,764,628
<b>TOTAL SEG 8 to 10</b>	<b>41,186,620</b>	<b>14,759,685</b>
<b>Other</b>		
SEG 13 – Value Added Tax	2,042,975	1,181,274
<b>TOTAL – ALL BUDGET</b>	<b>73,646,458</b>	<b>37,165,473</b>

# ACRONYMS

ABP	Annual Business Plan
APP	Annual Procurement Plan
CAAF	Civil Aviation Authority of Fiji
CAPEX	Capital Expenditure
COP	Costed Operational Plan (Annual)
CSA	Commercial Statutory Authorities
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
OSG	Office of the Solicitor General
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
SWA	Sanitation and Water For All
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

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