



**MINISTRY OF
ITAUKEI AFFAIRS**
ANNUAL CORPORATE PLAN

for the Financial Year
Ending on
31st December, 2011

An enlightened Vanua for a progressive Fiji

OUR VISION

An enlightened Vanua for a progressive Fiji.

OUR MISSION

We strive to create an enlightened, empowered and progressive iTaukei society through:

- ✓ The development of relevant policies, programmes and legislations.
- ✓ The nurturing and enhancement of effective partnerships with our stakeholders.
- ✓ The conduct of focused capacity building initiatives.
- ✓ The empowerment of iTaukei through appropriate institutional framework of governance.

OUR VALUES & PRACTICES

1. We will preserve, promote and uphold the integrity of iTaukei customs and traditions.
2. We will be transparent and accountable in the conduct of our business.
3. We will free ourselves from all forms of discrimination.
4. We will strive to ensure that the ideals of tolerance and goodwill towards others permeate all levels of our Ministry.
5. We will maintain the highest standards of professional integrity.
6. We will deliver prompt and courteous service to all our customers.
7. We will ensure a safe and pleasant working environment.
8. We will strive to promote and maintain the Ministry as a learning environment.

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ABBREVIATIONS

ACP: Annual Corporate Plan.....	23
BOS: Board of Survey.....	25
CATD: Centre for Appropriate Technology and Development	11
CBUL: Committee on Better Utilisation of Lands	21
CMP: Cultural Mapping Programme.....	15
CSB: Cabinet Sub-Committee on Budget.....	25
CSD: Corporate Services Division.....	9
CSR: Civil Service Reforms	24
DD: Development Division	12
FIs: Financial Instructions	25
GGF: Good Governance Framework	13
GIRC: Government Information & Referral Centre	26
GWE: Government Wage Earner	22
HRD: Human Resources Development.....	23
HRM: Human Resources Management.....	23
IAB: iTaukei Affairs Board	10
IACL: Inter Agency Committee on Lands	10
IASD: iTaukei Affairs Scholarship Division	10
IBC: iTaukei Business Council	14
ICH: Intangible Cultural Heritage.....	16
IEC: iTaukei Education Committee.....	12
IEF: iTaukei Executive Forum	12
IILC: iTaukei Institute of Language and Culture.....	10
IPC: Internal Policy Committee	10
IWP: Individual Work Plan.....	23
LHT: Living Human Treasures	16
MIA: Ministry of iTaukei Affairs.....	12
MoE: Ministry of Education.....	28
MQR: Minimum Qualification Requirement	26
NLAT: Native Lands Appeal Tribunal	9
NLFC: Native Lands and Fisheries Commission	9
NLTB: Native Lands Trust Board.....	14
NPO: National Planning Office	23
NRC: Native Reserve Commission	14
OHS: Occupational Health and Safety	26
P2P: Person to Post.....	21
PMS: Performance Management System	26
PSC: Public Service Commission.....	13
PSIA: Permanent Secretary for iTaukei Affairs.....	25
PSIP: Public Sector Investment Programme	25
QCC: Quality Control Circle	26
RDSSED: Roadmap for Democracy and Sustainable Socio – Economic Development	10

RFA: Revolving Fund Account	25
SEA: Service Excellence Award.....	26
SES: Senior Executive Services.....	25
SFCCO: Strategic Framework for Change Coordinating Office	23
SLA: Service Level Agreement	26
SOPs: Standard Office Procedures.....	26
TK & EC: Traditional Knowledge and Expressions of Culture.....	10
TMA: Trading & Manufacturing Account.....	25
TNA: Training Need Analysis	23
TOT: Training of Trainers.....	24
TPAF: Training and Productivity Authority of Fiji	24
UNESCO: United Nations Educational, Scientific and Cultural Organization.....	16
USP: University of the South Pacific	10
VAT: Value Added Tax.....	21

MINISTER'S FORWARD

I thank the staff for the dedication and hard work in producing this 2011 Corporate Plan. The Plan is important to the Ministry of iTaukei Affairs because it directs and guides its resources and time towards discharging its mandated roles and responsibilities.

I am confident that this Plan will again raise the performance level of the Ministry. There is considerable commitment towards aligning the Ministry's key policy objectives and Outputs to the *Roadmap for Democracy and Sustainable Socio-Economic Development (2009 to 2014)* that is firmly anchored on the key pillars of the *Peoples Charter for Change, Peace & Progress*.

The Ministry will engage in smart partnership for effective and efficient service delivery and central to this, is securing the confidence of key partners that share similar goals in improving and advancing the wellbeing and governance of the iTaukei community. To this end, the Ministry of iTaukei Affairs is determined to implement the following key initiatives:-

- Good Governance Framework for iTaukei institutions;
- demarcating and surveying the remaining native land and qoliqoli boundaries;
- coordinate the implementation of Government's Decision on the outcome of the review of qoliqoli compensation;
- review of iTaukei institutions;
- adoption of a national policy on traditional knowledge and cultural expressions;
- providing access to education and training opportunities that aim to address the human resource needs of the iTaukei population through appropriate funding; and
- effectively promote and support the sustainable and productive use of iTaukei resources.

The challenge is to keep striving for excellence and to deliver within given resources and timeframe. To accomplish these, it is imperative that we take full ownership of this Plan and that the iTaukei community also share its purpose and benefits with others for a better Fiji.



Commodore Voreqe Bainimarama
Prime Minister and Minister for iTaukei Affairs

PERMANENT SECRETARY'S STATEMENT

This Annual Corporate Plan highlights the key outputs that the Ministry of iTaukei Affairs is committed to deliver in 2011. The total commitment of staff in the planning process is a positive indication of acceptance and assurance that we have seriously considered the strategies for achieving our goals from a renewed perspective.

This Plan sets out the context of our core business and articulates the key strategies we intend to pursue in meeting these goals. It communicates our planned approach to all staff so that there is clear understanding and meaningful participation in moving the Ministry towards the right direction for 2011.

Furthermore, this important document retains the fundamental elements of our planning by focussing on our customers, service delivery, our staff and our core business performance. An extension of this Plan is the development of annual Business Plans by each Division/Department of the Ministry. The Business Plan contains greater specificity in presenting the objectives, strategies and initiatives to guide our progress for each year.

It is my fervent hope that the 2011 Corporate Plan will reach out to all our stakeholders and to the public at large to ensure that there is greater appreciation of our operational environment and the direction that we are taking for the year.

I look forward to meeting the objectives and strategies set out in this Plan.



Savenaca Kaunisela
Acting Permanent Secretary

INTRODUCTION



This Corporate Plan is the result of intense discussions and consensus amongst staff as we seek clarity of purpose and direction. Therefore, the purpose of this Plan is to set out the direction to move the Ministry forward in 2011. At the outset, it outlines the Ministry's core businesses that also support its statutory functions and how it will effectively and efficiently manage its resources to achieve the desired results in promoting excellence in service delivery.

This Corporate Plan therefore, defines the Ministry's vision, goals and targeted outcome to be delivered in 2011. Given its allocated annual Budget, the Ministry of iTaukei Affairs is determined to prudently manage its resources for the achievement of the Government stated Outcomes outlined in the Roadmap for Democracy and Sustainable Socio-Economic Development for 2009 to 2014.

In 2011, the Ministry of iTaukei Affairs will therefore, specifically plan in accordance with the targeted Outcome and Outputs outlined in the 2011 Budget Estimate. This is important given its significance to the need to be appropriately resourced in both operational and capital expenditure budgets for the achievement of Government's priorities.

OUR CORE BUSINESS

The statutory roles and functions of the Ministry of iTaukei Affairs are entrenched in the following legislations:

- iTaukei Affairs Act (Cap. 120).
- iTaukei Development Fund Act (Cap. 121).
- iTaukei Trust Fund Act 2004.
- Native Lands Act (Cap. 133).
- Native Lands Trust Act (Cap. 134).

Corporate Governance

The Corporate Services Division (CSD) is responsible for developing and implementing the Ministry's key objectives for achieving responsible corporate governance that is well grounded on the Public Service Code of Conduct. The Division is also charged with the critical task of prudently managing public resources at the Ministry's disposal and ensures statutory compliance with legislation relating to use and deployment of human, financial and capital resources; the provision and maintenance of secure and reliable information management systems and the safe keeping of official documents.

Dispute Resolution

The Native Lands Appeal Tribunal's (NLAT) role is stipulated in the Native Lands [Amendment] (Appeals Tribunal) Act 1998. The NLAT makes rulings over appeal cases that challenge the decisions of the Native Lands and Fisheries Commission (NLFC) that affect native land ownership, boundary; fishing right ownership and customary chiefly titles. The NLAT ruling is non-appealable. The NLAT memberships consist of a Chairperson and two others appointed by the Minister for iTaukei Affairs.

The Native Land and Fisheries Commission (NLFC) is a statutory body governed under the Native Lands Act Cap 133 and Section 14 of the Fisheries Act Cap 158.

The NLFC is charged with resolving registered disputed native land and fishing grounds as well as disputed chiefly titles. The NLFC also adjudicates on disputes of lands, customary fishing grounds and traditional leadership titles. It is also the custodian of various registers kept at NLFC which are the maintained and updated from time to time. These Registers facilitate the resolution of disputes relating to customary titles, land boundary and land ownership.

Preservation of Language and Culture

The *iTaukei* Institute of Language and Culture (IILC) produced and published the first ever *iTaukei* monolingual dictionary. The IILC is also reviewing the current *iTaukei* monolingual dictionary edition and conducts research and documents all aspects of the *iTaukei* Language and Culture. The IILC also accesses available mediums of information dissemination to publicise relevant materials to raise awareness on the significance of preserving and appreciating the essence of *iTaukei* cultural values and traditions.

The IILC is actively involved in the drafting of the draft Model Law on Traditional Knowledge and Expressions of Culture (TK & EC) and its policy. Furthermore, the Institute plays a key role in working towards the adoption of a National Research Framework to safeguard the *iTaukei* from being exploited of their tangible and intangible cultural heritage.

Education and Training

The *iTaukei* Affairs Scholarship Division (IASD) administers the scholarship budget of the Ministry that funds both local and overseas scholarships for eligible *iTaukei* and Rotuman students. The IASD is also Secretariat to the *iTaukei* Affairs Scholarship Committee (IASC). The IASD provides Secretariat support to the Mentoring and Monitoring Subcommittee [a Subcommittee of the IASC] that is specifically tasked to counsel and advise students at the USP Laucala Campus on academic performance. Other support services of IASD include student counselling and participating at various organised Higher Education Expos around the country.

The Centre for Appropriate Technology and Development (CATD), Nadave; is mandated under the CATD By Laws to address the manpower needs of the rural *iTaukei* community. Therefore, suitable short and long term training is provided in leadership; business skills, financial management, technical and vocational courses. The annual Grant for CATD from Government is allocated through the Ministry of *iTaukei* Affairs and the latter is directly responsible for disbursing the funds to meet the operational costs of CATD.

Policy Advice and Development

The Development Division (DD) is specifically tasked to provide policy advice as and when required on matters that affect the wellbeing and affairs of the *iTaukei* community. The Division also engages in consultative forums across all sectors of Government and with non state actor on key policy issues and programmes that support the overall development and advancement of the *iTaukei*. The Division consults and proactively networks with other *iTaukei* institutions for its role in effectively monitoring and evaluating the performance in the implementation of Government's key policy strategies for *iTaukei* as resources owners and to be agents of change under the Roadmap for Democracy and Sustainable Socio– Economic Development (RDSSSED). Furthermore, the Division is Secretariat to the Ministry's Internal Policy Committee (IPC), the *iTaukei* Institutional Forum and liaises closely with other stakeholders on *Vanua* issues; provides policy Briefs/ progress report and is Secretariat to the Inter Agency Committee on Lands (IACL) with memberships from *iTaukei* Affairs Board (IAB), the Ministry of Lands & Mineral Resources and the Native Land Trust Board.

LINKING THE ROADMAP TO OUR STRATEGIC OUTPUTS

LINKING THE ROADMAP FOR DEMOCRACY AND SUSTAINABLE SOCIO-ECONOMIC DEVELOPMENT (RDSSD) 2009-2014 TO THE MINISTRY'S OUTPUTS

Table 1:

TARGETED OUTCOME	OUTPUTS
<p>1. Well governed iTaukei institutions that effectively execute their mandated role of improving the well being and good governance of the iTaukei</p>	<p><u>Output 1</u> Portfolio Leadership, Policy Advice and Secretariat Support.</p> <p><u>Output 2</u> More Accountable and Transparent iTaukei Institutions.</p> <p><u>Output 3</u> Indigenous Development – Governance and Participation in Education.</p> <p><u>Output 4</u> Education and Training – Scholarships.</p> <p><u>Output 5</u> Preservation of Natural and Cultural Heritage; Cultural Enhancement Programme.</p> <p><u>Output 6</u> Cultural Enhancement Programme.</p> <p><u>Output 7</u> Dispute Resolution – Native Title Boundaries and Ownership and Native Land and Fishing Areas.</p> <p><u>Output 8</u> Land Survey – Native Land, Village and Fishing Boundaries.</p> <p><u>Output 9</u> Rural Community and Development Projects.</p> <p><u>Output 10</u> Leadership Entrepreneurship Training Programme (CATD).</p>

Source; Fiji Budget Estimates 2011 [p. 43]

Note; For the purpose of the Ministry, Output 6 is integrated into Output 5; Output 9 is reflected in the ACP of the iTaukei Affairs Board and Output 10 in the ACP of CATD.

OUR OUTPUTS AND PERFORMANCE TARGETS

Ministry's Outputs	Strategies	Output Performance Indicators or Measures	2010 Actual	2011 Target	Resp.
Output 1 Portfolio Leadership, Policy Advice and Secretariat Support Sub-Output 1.1 Portfolio Leadership Sub-Output 1.2 Policy Advice Sub-Output 1.3 Secretariat Support	Provide quarterly information performance updates to MIA.	Papers to Minister to be thoroughly researched, widely consulted and submitted within timeframes: <ul style="list-style-type: none"> • Policy Papers • Cabinet Papers • Briefs • Information Paper 		10< 10< 10< Bi-monthly	MIA - DD
	A mentoring approach to be developed and conducted in-house for Officers writing policy papers.	Effective and efficient Secretariat support provided to the following Meetings and Tribunal within schedules: <ul style="list-style-type: none"> • IPC • IACL • NLAT • IEC • iTaukei Executive Forum (IEF) 		6< 6< 6< As required As required	MIA - DD
	70/30 policy for Committee, Council and Board membership to be adopted from 2011.	Women issues mainstreamed into policies, programmes and activities	NA	10%<	IAB
	Rural iTaukei Women training programmes.	Sustainable resource utilisation for livelihood and economic wellbeing of resource owners.	5	5<	CATD
	Output 2 More Accountable and Transparent iTaukei Institutions	Develop a roadmap that properly sequences proposed changes to iTaukei institutions and administration	Roadmap developed by 2010	100%	NA
		Roadmap fully implemented by 2014 - Phase 1 Review of NLFC	NA	Phase 1	MIA - NLFC MIA - DD

Ministry's Outputs	Strategies	Output Performance Indicators or Measures	2010 Actual	2011 Target	Resp.
Output 2 More Accountable and Transparent iTaukei Institutions (cont)	Creation of a more integrated organisational structure for iTaukei administration	Integrated organisational structure in place by March 2010 - Review of MIA (include IILC) will wait the outcome of the PSC reorganisation exercise	NA	100%	MIA - DD
	Develop a common vision to be a guiding principle for the iTaukei institutions	Vision adopted by end 2010.	100%	NA	MIA - DD
		Compliance of Common Vision " An enlightened Vanua for a Progressive Fiji ".	NA	100%	MIA - DD
	Development and implementation of a good governance framework covering financial management and accountability and transparency and management systems and practices	Good governance framework encompassing ethics, accountability mechanism, disciplinary procedures etc. developed by end of 2009 and implemented thereafter – all outstanding accounts of iTaukei institutions are audited by Dec 2010	80%	100%	MIA - DD
		Implement GGF.	NA	100%	MIA - DD
	Develop performance standards relating to social, cultural, spiritual and economic advancement to be employed by each iTaukei institution	Performance Standards established by end 2010	100%	NA	IAB
		Performance Standards incorporated by end 2011.	NA	100%	IAB
		Village By Laws adopted by end 2011.	NA	100%	IAB
	Develop a reporting mechanism to Parliament, from Provinces, Tikina and Village Councils	Reporting mechanism developed by end 2009 Monitoring mechanism refined	NA	100%	IAB (component of GGF)

Ministry's Outputs	Strategies	Output Performance Indicators or Measures	2010 Actual	2011 Target	Resp.
Improve performance of iTaukei Administration at Provincial, Tikina and Village levels	Develop a code of conduct and customised guidelines for council bodies	Code of Conduct developed by Sept. 2009	100%	NA	MIA & IAB
	Capacity Building and training programs covering leadership, management, ethics, accountability, professionalism etc. to be conducted for different levels of administrators.	Training conducted for 3 provinces by end 2009 and cover remaining provinces by end 2011. Develop Standard Operating Procedures (SOP) for all activities by end of 2011.	100%	NA	MIA & IAB No training in 2011. No funds.
Empowerment of iTaukei to fully utilise their resources for their economic and social advancement	Undertake social audit of life at village level, upon which to base training and capacity building programs.	Social audit conducted	NA	NA	IAB Programmes stopped – no funds
	Continuous training and capacity building to develop business and entrepreneurial skills and corporate governance.	Training programmes implemented	NA	NA	IAB Programmes stopped – no funds
	Increased involvement of the iTaukei population in business and commercial ventures.	Increase in number of viable businesses registered.	NA	Ongoing.	MIA & IAB
Output 3 Equitable iTaukei Development and responsible Governance	Co-ordinate, monitor and manage the address of Vanua issues with iTaukei Institutions and Government Agencies.	Vanua issues to be thoroughly researched, widely consulted and submitted	On going	100%	MIA - DD
	Co-ordinate, monitor, review development policies and programmes on iTaukei in all sectors of Government.	Standard Operating Procedures to address Vanua issues from NLTB, NLFC, Lands, IAB, NRC	100%	NA	MIA - IAB
	Co-ordinate, monitor and review development policies and programmes.	Quarterly Review report on Vanua Issues submitted	100%	100%	MIA -DD
	Coordinate the review of Qoliqoli Policy.	Review Report submitted to the Steering Committee for onward submission to Cabinet.	100%	100%	MIA - DD
	Coordinate the implementation of the Qoliqoli Compensation policy.	Implementation of the revised compensation policy.	NA	100%	MIA - DD

Ministry's Outputs	Strategies	Output Performance Indicators or Measures	2010 Actual	2011 Target	Resp.
Output 4 Education and Training – Scholarships	Administration of scholarship funds	Scholarship funds fully and effectively utilised.	100%	100%	MIA – IASD
Sub-Output 4.1 Administration of Scholarship Scheme	Applications received for scholarship. Successful Applicants after processing of applications. Ongoing awardees Award Management Database – tracer system	Scholarship funds utilised in accordance with guidelines.	100%	100%	
Sub-Output 4.2 Academic Performance	Monitor Academic Performance with Institutions.	Improved pass rate	90%	100%	
	Provide counselling and support services	Improved academic performance	85%	100%	
	Enforcement of the Bond Monitoring system in place.	Enforcement of bond from defaulting students [for overseas then locally sponsored students]	20%	100%	
Output 5 Preservation of Natural and Cultural Heritage	Conduct Cultural Mapping Programmes [CMP]	Cultural Mapping programmes conducted in the provinces of Bua & Naitasiri			MIA - IILC
		• 6 Awareness workshops	100%	100%	
		• CMP exercises conducted for 9 districts and 53 villages of Bua	NA	100%	MIA - IILC
		• CMP exercises conducted in 20 villages in the lower Naitasiri area	NA	100%	MIA - IILC
	• Document Traditional heritage sites.	NA	100%	MIA - IILC	
	Analyse data collected from the Cultural Mapping exercise	• Facilitate transcription of audio recording from CMP fieldwork	95	95 <	MIA - IILC
		• Digitise audio tapes with recordings from the field	461	461 <	MIA - IILC
		• Backup copies for video recordings	40	40 <	MIA - IILC
		• Edit transcripts of transcribed audio recordings	62	62 <	MIA - IILC

Ministry's Outputs	Strategies	Output Performance Indicators or Measures	2010 Actual	2011 Target	Resp.
Output 5 Preservation of Natural and Cultural Heritage (cont)	Preservation of iTaukei Intangible Cultural Heritage	<ul style="list-style-type: none"> Nominate an iTaukei intangible cultural heritage in UNESCO's ICH urgent safeguarding / representative list – living human treasures / ICH 	1	1<	MIA - IILC
		<ul style="list-style-type: none"> Facilitate revitalisation workshop on iTaukei ICH / LHT 	2	2<	MIA - IILC
	Input data as per Database settings	Store, analysed data in the Traditional Knowledge & Expression of Culture Database	84	84<	MIA - IILC
Sub-Output 5.1 ITaukei Natural & Cultural Heritage	Develop monthly management report format to show utilisation of funds	Production of: <ul style="list-style-type: none"> DVD Documentaries; 	4	1 per qtr	MIA - IILC
		<ul style="list-style-type: none"> Newsletters 	4	Quarterly	MIA - IILC
		<ul style="list-style-type: none"> Radio / Television broadcasts 	42	51<	MIA - IILC
		<ul style="list-style-type: none"> Exhibitions/displays 	15	10<	MIA - IILC
		<ul style="list-style-type: none"> Website information 	On-going	On going	MIA - IILC
	Research & facilitate information and culture through appropriate media to create awareness	Production of Scholarly Articles & Publications	4. (with 52 Radio Broadcasts)	Quarterly	MIA – IILC
Develop partnership with stakeholders for funding submissions to assist in training women in cultural and national development through identification of living human treasures.	Women participation and promotion Workshops conducted for traditional art and craft for commercial purposes promoting women in national development.	2	2<	MIA – IILC (Subject to availability of funds).	

Ministry's Outputs	Strategies	Output Performance Indicators or Measures	2010 Actual	2011 Target	Resp.
Output 6 Dispute Resolution – Native Land Ownership, Boundary, Title and Fishing Ground	Prompt resolutions to native ownership/boundaries issues	Prompt resolutions of 20 disputes relating to native ownership issues	10	20<	NLFC
	Sub-Output 6.1 Determination of Appeal	Prompt determination of 10 Appeals relating to native ownership issues	10	20<	NLAT (Subject to availability of funds).
Output 7 Land Survey – Native Land, Village and Fishing Boundaries	Demarcation and survey of Unsurveyed Native Land carried out as planned	Unsurveyed Native Land - demarcation and survey programmes (Serua & Yasawa (part of))	Ongoing.	8 Lots (Yasawa) / 1000mtrs Distance (Serua) / month	NLFC [Survey work for Yasawa & Demarcation for Serua].
	Demarcation and survey of village reserve boundaries	Village reserve boundaries surveyed.	NA	20 villages / month	NLFC

MEASURING OUR PERFORMANCE

The Ministry of iTaukei Affairs will strive to always adopt best practices for efficiency, quality performance and high productivity. The Ministry will conduct periodic performance assessment against its set targets and review output strategies where necessary. To do this, the Ministry will engage in monitoring and reporting regularly on achievements of performance targets; collate feedbacks from the Minister and key stakeholders and maximise the returns of these critical pieces of information by ultimately improving the quality of our Outputs.

Our checklist then consists of the following:-

- ✓ the purpose of the task is succinctly stated;
- ✓ the logic of the advice is explicit with supportive arguments based on facts;
- ✓ presented facts are accurate;
- ✓ providing a range of options that are adequately assessed in terms of benefits, costs and impacts on Government and the community;
- ✓ evidence of consultations with affected stakeholders with consideration of other views;
- ✓ consideration of the practical challenges and constraints in the implementation; technical feasibility, timing and consistency;
- ✓ presentation and consideration of all relevant issues and the outline meets standards of quality and guidelines; and
- ✓ tasks are completed and submitted within deadlines.

The Ministry will also conduct a six monthly assessment of performance against this Annual Corporate Plan. This is a critical exercise for determining the implementation and achievement levels within a given period. The exercise is equally important for making more realistic adjustments that are also necessary for setting the platform for preparing the successive year's Annual Corporate Plan.

COMMUNICATING OUR PLAN



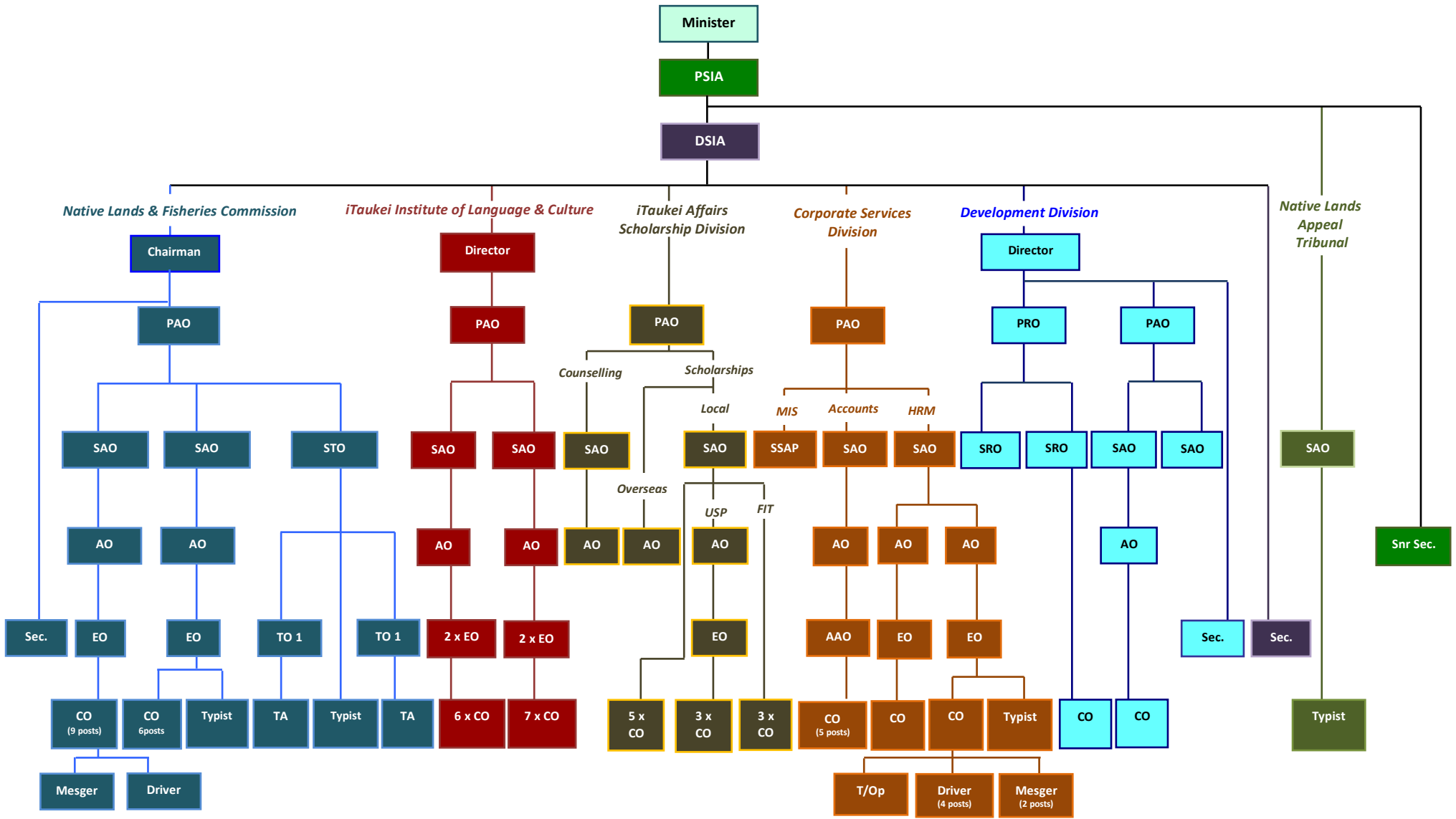
The Ministry is serious about effectively communicating this Plan. It regards this task as critically necessary and vital to ensure that all staff fully understands their specific roles and responsibilities in collectively meeting the performance targets of the Ministry.

There will be series of internal workshops conducted to ensure that everyone is receptive towards and internalise the business culture of the Ministry; how and where they fit in so that there is shared ownership of this Plan.

The Ministry of iTaukei Affairs will also widely circulate copies of this Plan to Government Ministries/Departments and key stakeholders for information and better understanding of the Ministry's core businesses and strategic priorities. The Ministry's website on www.itaukeiaffairs.gov.fj is where an electronic copy of the 2011 Corporate Plan can be accessed.



Organisation Structure



THE BUDGET

SEG	ITEM	ACTUAL 2009	REVISED 2010	ESTIMATE 2011	COMMENTS
ACTIVITY 1 - General Administration					
Expenditure Account Number 5-1-1					
1	Established Staff	1,013.8	973.6	1,255.3	An increase of 10 positions from 49 in 2010 to 59 in 2011, thus the corresponding salaries and allowances
2	Government Wage Earners	55.2	58.2	77.7	Increase based on P2P
3	Travel & Communication	17.2	43.9	43.9	No change, same as in 2010
4	Maintenance & Operation	37.8	69.0	179.0	Spare parts and maintenance was reduced by \$400 from \$15,900 to \$15,500. Power supply was increased by \$110,000 from \$7,000 to \$117,000.
5	Purchase of Goods & Services	1,283.6	35.6	45.6	A new estimate of \$10,000 for Training.
6	Operating Grants & Transfers	6,059.7	5,550.2	4,628.9	The grant for Provincial Councils was reduced from \$1,400,000 to \$1,000,000; CATD was reduced from \$900,000 to \$527,500; the Mata ni Tikina allowance was reduced from \$498,800 to \$350,000. A total reduction by \$921,300.
7	Special Expenditures	539.2	501.7	581.7	The estimate for Cultural Mapping was increased from \$80,000 to \$160,000. An increase of \$80,000.
8	Capital Construction	0.0	0.0	0.0	
9	Capital Purchase	0.0	0.0	0.0	
10	Capital Grants and Transfers	6,641.2	7,267.6	0.0	The estimate of \$7,000,000 for CBUL and \$267,634 for Grace Period Lease has been taken away from the 2011 budget.
	Value Added Tax	68.8	81.3	127.5	Corresponding increase in VAT.
		15,716.5	14,581.1	6,939.6	
ACTIVITY 2 - Native Lands and Fisheries Commission					
Expenditure Account Number 5-1-2					
1	Established Staff	531.4	516.9	516.9	No change, same as in 2010
2	Government Wage Earners	19.2	19.7	19.7	No change, same as in 2010
3	Travel & Communication	5.1	12.9	12.9	No change, same as in 2010
4	Maintenance & Operation	11.5	20.4	20.4	No change, same as in 2010

SEG	ITEM	ACTUAL 2009	REVISED 2010	ESTIMATE 2011	COMMENTS
5	Purchase of Goods & Services	0.0	0.0	0.0	
6	Operating Grants & Transfers	0.0	0.0	0.0	
7	Special Expenditures	16.2	15.0	30.0	The estimate for Adjudicating Customary Title Disputes of \$15,000 has increased to \$30,000 in 2011.
8	Capital Construction	0.0	0.0	0.0	
9	Capital Purchase	28.9	30.0	0.0	The \$30,000 for the Maintenance and Preservation of NLC records have been taken away in 2011 budget..
10	Capital Grants and Transfers	71.6	100.0	300.0	There is an increase of \$200,000 in the Survey-Land, Fishing and Village Boundaries from \$100,000 in 2010 to \$300,000 in 2011.
	Value Added Tax	7.6	9.8	9.5	
		691.5	724.7	909.4	
ACTIVITY 3 - Fijian Education					
Expenditure Account Number 5-1-3					
1	Established Staff	202.7	291.4	335.7	
2	Government Wage Earners	13.1	3.0	0.0	The three GWE positions have been deleted and reclassified as Clerical officers under the Established Staff.
3	Travel & Communication	5.9	10.7	13.7	The estimate for Travel has increased from \$3,500 in 2010 to \$4,942 in 2011 and the subsistence estimate increased from \$3,000 in 2010 to \$4,500 in 2011
4	Maintenance & Operation	0.9	3.1	3.1	No change, same as in 2010
5	Purchase of Goods & Services	0.0	0.0	0.0	
6	Operating Grants & Transfers	9,691.3	10,000.0	10,000.0	No change, same as in 2010
7	Special Expenditures	0.0	0.0	0.0	
8	Capital Construction	0.0	0.0	0.0	
9	Capital Purchase	0.0	0.0	0.0	
10	Capital Grants and Transfers	0.0	0.0	0.0	
	Value Added Tax	0.9	1.7	2.5	Corresponding increase in VAT
		9,914.8	10,309.9	10,355.0	

PSC Deliverables and Indicators

PSC Deliverables	Strategies	Performance Indicators	Targets & Timeframe	Resp.
Objective 1 : Continuous improvement in Human Resources Management and Development				
Annual Corporate Plan	Planning Process - Ensure sustained strategies, plans, and activities success	Completion and adoption of 2011 ACP.	02/01/11	CSD
		2011 Business Plan.	09/01/11	
		2011 IWP.	16/01/11	
		Submission of final 2011 to SFCCO, PSC and NPO.	16/01/11	
		Review ACP performance.	Quarterly	
		2012 ACP Workshop.	1/11/11	
		Completion of Draft 2012 ACP.	15/12/11	
Strategic Workforce Plan	Career development and maintaining a competent and highly skilled workforce – provision of quality HRD for staff	Establish 2011 Workforce Committee.	28/02/11	ALL
		2010 Strategic Workforce Plan Reviewed Succession Plan HRD Plan	30/04/11	CSD
		Workforce Plan implemented	30/06/11	CSD
		Workforce Plan monitored	30/06/11	CSD
	Career development and maintaining a competent and highly skilled workforce – To provide quality human resources planning and effective HRD and HRM practice to facilitate	Complete one (1) competency based skills audit survey	30/09/11	ALL
		TNA submissions – staff nominated for further training & skills training opportunities	30/9/11	CSD
	<ul style="list-style-type: none"> • Civil Service Reforms • OHS Reforms • IT Reforms • FMR Reforms 			

PSC Deliverables	Strategies	Performance Indicators	Targets & Timeframe	Resp.
Strategic Workforce Plan (cont)	Effective HRD practice to implement Ministry and CSR reforms – to provide change management training and multi-skilling	Refresher in-house training conducted for new / on-going staff - Induction training	31/3/11	CSD
		Refresher in-house training conducted for new / on-going staff – customer service	31/3/11	CSD
		Refresher in-house training conducted for new / on-going staff - Compliance and enforcement of systems and processes	30/4/11	CSD
		Refresher in-house training conducted for new / on-going staff - Policies and legal instruments in force	31/5/11	CSD
	Effective HRD practice to implement Ministry and CSR reforms – to provide quality training and accreditation program	TPAF to conduct training on productivity measurement tools	30/6/11	CSD
	Strengthening of key functional areas – Training	Accreditation of staff as training of trainers (TOT)	31/10/11	CSD
	Incorporate and Implement Good Governance principles	Complete review of systems and processes	30/9/11	CSD
Objective 2 :Good governance, integrity and compliance				
Six-monthly Report	Good governance, integrity & compliance – statutory obligations are in compliance	Bi-annual report on Legal Notice 92/2002 and State Services Decree	30/6/11 31/12/11	CSD
		Transparency in recruitment and selection process	Staff Establishment Reports to PSC Person to Post Listing	Monthly
		Vacancy Returns	Quarterly	

PSC Deliverables	Strategies	Performance Indicators	Targets & Timeframe	Resp.
Six-monthly Report (cont)	Effective adherence and compliance to uphold PS Values, Code of Conduct and internal Code of Ethics	Status Report on Discipline cases attended to	Quarterly	CSD
		Status Report on staff complaints / grievances	Bi-Annual	CSD
	Continuously gauge organizational performance through timely review of corporate performance	Timely submission of Performance Reports of Ministry	100%	CSD
		Reporting Framework (SFCCO)	Quarterly	
		Performance Review (PSIA) Report to PSC SES Division	Bi-Annual	
	Budgetary compliance: Financial Instructions (FIs) to provide an effective financial management practices and systems control	Timely update on total spending Status report Reporting / Monitoring of budget provisions	100%	CSD
		Reconciliations of Accounts – Drawings, Bank, TMA, Trust, RFA, Suspense Accounts	Monthly	
Capital Project Reports (PSIP, CSB, Capital Design List) Office Space / Accommodation Reports Board of Survey (BOS) report Timely response to the Auditor General's Report		31/8/11		
Annual Reports	Quarterly Reports of Divisions / Sections submitted 1 st month after each quarter Complement strategies under Annual Corporate Plan – Objective 1: Continuous Improvement in HRM & planning	Final Draft by Feb 2011	Submitted to PSC by 31 st March 2011	ALL

PSC Deliverables	Strategies	Performance Indicators	Targets & Timeframe	Resp.
Objective 3: Reform, reorganized & sustainable structural changes				
Initiatives and results of realigned, reorganized and restructured units to achieve 10% reduction	<p>Review Organisational Structure.</p> <p>Map, identify and link core deliveries for each Sections and Divisions.</p> <p>Align work outputs and core deliveries within the 2010 Budget Estimates.</p> <p>Review (i) MQR and (ii) Management Efficiency Audits against Organisation Structure.</p>	Freeze of positions identified through 10% reduction exercise and redeployment of staff by end of Sept 2010	31 st October 2010	ALL
Systems Processes and Productivity Initiatives	Awareness SEA framework conducted in-house.	Implementation of Civil Service Excellence Awards framework by Jan 2011.	1 st Quarter	ALL
	Co-ordinate the implementation of 7S and QCC.	Implementation of Productivity Tools for Quality Assurance.	1 st Quarter	ALL
	Review OHS Committee policies.	Strengthening of OHS Committees.	1 st Quarter	ALL
	Coordinate development of SOPs.	Documentation of processes by 1 st Quarter – e.g. Manuals/flowchart.	2 nd Quarter	CSD
	Develop monitoring system on implementation of PMS and reports internally.	Implementation of Performance Management System (PMS) by November.	1 st Quarter	CSD
Objective 4: Customer focused, responsive and prompt service delivery				
Increased network with the Department of Information on the use of media	Media focal point established.	Establishment of Media focal point by Jan 2010.		ALL
	<p>Updates on website through MIS.</p> <p>Publications coordinated for all Sections.</p>	Monthly update Ministry/ Department websites, Information Education Communication (IEC) materials / publications		CSD
Adherence to Service Level Agreements (SLA) with ITC/ GIRC	Review both the GIRC and SLA compliance.	<p>Strengthening of GIRC focal points.</p> <p>SLA compliance.</p>		CSD

PLANNING TEMPLATES

ACP TEMPLATE – This template describes the transfer of columns (Sub-Output & Strategies) from ACP template to activate the Business Planning process.

Ministry's Outputs	Output Performance Indicators or Measures	2010 Target	Strategies	Resp
<p><i>Sub-Outputs – transferred to BP as Output</i></p> <p>Sub-Output 1.1: Portfolio Leadership</p>			<p><i>Strategies – transferred to BP as Sub-Output</i></p> <p>1.1 Provide Leadership / strategic Advice</p> <p>1.2 Enhance public sector efficiency, performance effectiveness, and service delivery</p>	
<p>Sub-Output 4.1: Administration of Scholarship Scheme</p>			<p>4.1.1 Administer Scholarship Scheme</p> <p>4.1.2 Review Scholarship processes</p>	

BUSINESS TEMPLATE – Example of the translation of Sub-Output 1 and Sub-Output 4.1 from ACP template to formulate the BP for Scholarship Section as a simple example.

Strategies	Activities	Tasks	Targets & Timeframe	Resp. Div
<i>Output: Portfolio Leadership</i>				
<i>Sub-Output: Provide Leadership / strategic Advice</i>				
<i>Sub-Output: Enhance public sector efficiency, performance effectiveness, and service delivery</i>				
		<i>Tasks – transferred to Individual Work Plan (IWP) as Activities for the Subordinate Officer</i>		
<i>Output: Administration of Scholarship Scheme</i>				
<i>Sub-Output: Administer Scholarship Scheme</i>				
<i>Sub-Output: Review Scholarship Processes</i>				
Awareness programmes conducted	MOE - Careers Expo	Careers Expo <ul style="list-style-type: none"> - 2011 work plan mapped out - Consult with MoE on number of Careers Expo conducted for 2011 - Co-ordinate internally (NLFC, IILC) on proposed tours to partnership a coordinated exercise in terms of costs 		

INDIVIDUAL WORK PLAN (IWP) TEMPLATE – Example of the translation of Tasks Column from BP template to formulate the IWP for an individual Officer / Subordinate in Scholarship Section as an example.

Ministry / Department _____

Name of Officer _____

Post _____

Reporting Period (from/to) _____

<i>Principal Accountability</i>	Activities	Tasks	Targets & Timeframe	Resp. Div
<i>Extracted from current Position Description (PD)</i>	Careers Expo - 2011 work plan mapped out - Consult with MoE on number of Careers Expo conducted for 2011 - Co-ordinate internally (NLFC, IILC) on proposed tours to partnership a coordinated exercise in terms of costs	2011 work plan mapped out - Assessment of 2009 plan by reviewing number of visits conducted - Based on assessment, prioritise plans for 2011 - Number of Officers involved for Careers Expo - Materials needed for trips and tours Etc.		
		Consult with MoE on number of Careers Expo conducted for 2010		
		Co-ordinate internally (NLFC, IILC) on proposed tours to partnership a coordinated exercise in terms of costs		

The parties agree to review performance in accordance with the procedures set out in the Performance Management System. In reviewing performance full consideration should be given to resources availability and changes to policy direction that may be introduced by Government during the subject period.

Signatures of Officer, Supervisor and Head of Division / Section

Officer: _____

Supervisor: _____

Date: _____

Date: _____

Countersigning (HOD/S): _____ **Officer**

Date: _____

MONTHLY REPORTING TEMPLATE

MONTHLY REPORTING TEMPLATE ON 2011 ACP

SECTION / DIVISION

MONTH:

OUTPUT:				
STRATEGIES	ACTIVITIES	ACHIEVEMENTS (Progress report for the month)	%	Comments
				Comments to include progress achievements on target (not) and why

QUARTERLY REPORTING TEMPLATE

QUARTERLY REPORTING TEMPLATE ON 2011 ACP

SECTION / DIVISION

QUARTER:

OUTPUT:				
STRATEGIES	ACTIVITIES	ACHIEVEMENTS (Progress report for the quarter)	%	Comments
				Comments to include progress achievements on target (not) and why

SIX MONTH/BI-ANNUAL REPORTING TEMPLATE

BI-ANNUAL REPORTING TEMPLATE ON 2011 ACP

SECTION / DIVISION:

Jan-June Report / July – Dec Report:

<u>Ministry's Outputs</u>	<u>Output Performance Indicators or Measures</u>	<u>2010 Target</u>	<u>ACHIEVEMENT (6mths)</u>		<u>Comments</u>
					Comments to include progress achievements on target (not) and why

GLOSSARY

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

The glossary is only intended to assist agencies when preparing their corporate plans and is not required to be included as part of the corporate plan to be submitted to Ministry of Finance and/or the Public Service Commission. However, should an agency wish to include a glossary that will help the reader better understand their corporate plan, then they may do so.

Outcome: impact/effect on the community from the goods and services delivered by agencies.

RDSSED: abbreviation for the Roadmap for Democracy and Sustainable Socio-Economic Development 2009-2014.

Output: services or goods provided to clients/customers external to the agency.

Internal Output: goods or services of one part of an agency delivered to other parts of the same agency. They contribute indirectly to the production of outputs.

Sub-output: a single output produced along the production process leading to the production/delivery of an output.

Output groups: a collection of outputs (including internal outputs) that are similar in nature.

Output performance measures: an assessment of characteristics of performance that illustrate that an agency has delivered its outputs. These measures relate to quantity, quality and timeliness.

Performance targets: numerical target levels of performance against which actual performance can be compared.