



## Office of the President



# Annual Operational Plan

2019-2020



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## 2019-2020

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## 1: Official Secretary's Statement



It gives me great pleasure to present the Office of the President's Annual Operational Plan (AOP) for the 2019 - 2020 financial year.

This AOP is an extension of the 2018 - 2019 AOP as they are both aligned to the Office of the President's 4-Year Strategic Plan spanning 2018 - 2021. The Strategic Plan was compiled through the aggregation of the President's role as outlined in the 2013 Constitution of the Republic of Fiji Government's 20-Year and 5-Year National Development Plan (NDP) and the results of the Office's SWOT analysis. The alignment to the two major national guide documents will ensure that the Office continues to position itself to support His Excellency the President in fulfilling all his Constitutional obligations as the Executive Authority of the State and his ceremonial role as Commander-in-Chief of the Republic of Fiji Military Forces (RFMF). Pursuant to the Fiji Honours and Awards Act 1995, the President is the Chancellor of the Order of Fiji. Moreover, this ensures that the office is able to meet Government's national priorities and future development needs as defined in the National Development Plan and the Vision of Transforming Fiji.

At the domestic level, the AOP includes various engagements related to various ministries that His Excellency the President has affiliated himself to including but not limited to the

Ministry of Health and Medical Services, Ministry of Youth and Sports, Ministry of Forestry and Ministry of Agriculture, amongst others.

Initially, His Excellency as the lead advocate and champion in the national campaign to promote a fit and healthy nation, was and is involved in engagements to continuously raise awareness on the need to reduce Non-Communicable Diseases (NCD). Then earlier in 2019, the President launched the initiative by the Ministry of Forestry to plant 'Four million trees in four years' and later supported the Ministry of Agriculture through backyard gardening for food security and healthy living. Aside from these, His Excellency also supports sporting bodies and women initiatives. These and others are the additional public engagements that the President will be involved in.

The AOP also positions His Excellency the President to continue to promote Fiji within the international community through the formal acceptance of letters of credence from newly appointed foreign Heads of Missions, receiving and fare-well to visiting dignitaries including Heads of State and Heads of Government or Heads of international organisations. The President also partakes in various diplomatic functions.

Government has completed the major restoration and renovation works on the State House and this year will ensure the Executive Office and the Administration Buildings are re-constructed as part of the modernisation outlook of the properties. The investments in these Capital projects will transform and elevate Fiji's State House and Presidential property to a standard that will engender national pride among all Fijians.

Jiko Rasoqosoqo

Official Secretary to the President  
August 2019

## 2: Aim

This aim of the 2019-2020 Annual Operations Plan (AOP) is to implement the requirements of the second year of the Strategic Plan and to highlight facilitation of the engagements that the President will attend.

The Office Strategic Plan highlights services rendered by the Office of the President in facilitating the roles of the President of the Republic of Fiji and Head of State under the Constitution and work towards achieving required Government priorities.

## 3: Statement of the Agency

The main role of the Office of the President is to support the President in fulfilling all his Constitutional obligations as the Head of State with the vested Executive Authority of the State and his ceremonial roles as Commander-in-Chief of the Republic of Fiji Military Forces and as the Chancellor of the Order of Fiji.

## 4: Corporate Profile

### 4.1: Our Vision

To be the Pillar of National Unity.

### 4.2: Our Mission

To support the President of the Republic of Fiji in fulfilling all his obligations as the Head of State and Executive Authority of the State with provision of outstanding facilitative services; to all its stakeholders in pursuit of service excellence and effectiveness of service delivery.

### 4.3: Our Values

- High Standards of Professionalism
- Prompt & Faithful Implementation of Government Policies
- Being free from Corruption
- Effective, Efficient & Economic Use of Public Resources
- Prompt Response to Requests & Questions & Delivery of Service to the Public in a Respectful, Effective, Impartial, Fair & Equitable Manner
- Accountability for Administrative Conduct
- Transparency including:
  - timely, accurate disclosure on information to the public
  - prompt, complete & candid reporting to Parliament as required by Law
- Cultivation of good Human Resource Management & Career Development Practices, to maximize Human Potential
- Recruitment & Promotion based on:
- Objectivity, Impartiality & Fair Competition
- Ability, Education, Experience & other Characteristics of Merit

## 4.4: Our Customers and Stakeholders

Our customers and stakeholders include:

<i>Internal</i>	<i>External</i>
<ul style="list-style-type: none"> <li>• His Excellency the President</li> </ul>	<ul style="list-style-type: none"> <li>• Parliament</li> </ul>
<ul style="list-style-type: none"> <li>• The First Lady</li> </ul>	<ul style="list-style-type: none"> <li>• The Executive - Prime Minister and Cabinet Ministers</li> </ul>
<ul style="list-style-type: none"> <li>• Agency Staff</li> </ul>	<ul style="list-style-type: none"> <li>• Judiciary</li> </ul>
<ul style="list-style-type: none"> <li>• Security Personnel</li> </ul>	<ul style="list-style-type: none"> <li>• State Services - Government agencies, Disciplined Forces and Constitutional Offices Commission</li> </ul>
<ul style="list-style-type: none"> <li>• Residents of the Staff quarters</li> </ul>	<ul style="list-style-type: none"> <li>• Diplomatic Community</li> <li>• Private Sector</li> <li>• International Organisations</li> <li>• Non-Government Organisations</li> <li>• Providers of Goods and Services</li> <li>• Members of the Public</li> </ul>

## 4.5: Functions and Services

### 4.5.1: Office Statutory Functions

The role of the President is guided primarily by the 2013 Constitution of the Republic of Fiji and other national documents including Fiji's 5-year and 20-year National Development Plan and the Honours and Awards Act 1995.

Accordingly, the role and responsibilities of the Office of the President are to provide support services for the effective functioning of the Office of the President in the following areas:

- To ensure that the role and functions of the President under the 2013 Constitution, and other relevant legislations are carried out effectively and efficiently.
- To provide management and service support in the maintenance of the Presidential household and properties.
- To provide secretariat support services in the administration of the Fiji Honours and Awards system in accordance with the Honours and Awards Act.
- To facilitate the proper administration of the annual budgetary process and proper utilisation of budgetary provision in accordance with Finance Management Act, Financial Instructions, Public Service Act and Regulations, and the policy guidelines of all Central Agencies.

- To provide security services and personal protection to the President and His Excellency's immediate family through the Republic of Fiji Military Forces and Fiji Police Force personnel on attachment with the Presidential Office.

### 4.5.2: Official Secretary's Functions

The Official Secretary has the following functions:

1. Oversees the effective formulation and implementation of all planning documents in accordance with the whole-of-Government approach through the 2013 Constitution of the Republic of Fiji, the National Development Plan and related reforms coordinated by Government's central agencies;
2. Supervises the efficient and effective management of human and financial resources and intellectual assets of the Presidential properties;
3. Directs the application of relevant information technology to improve the internal systems and processes and assist with management decision-making;
4. Ensures that continuous quarterly monitoring, evaluation and review of staff performance against established targets within the Annual Operation Plans are met; and
5. Manages the upskilling of staff across the entire spectrum of services in the Office of the President and the State House.

## 4.6: Legislation and Regulatory Responsibilities

The Office of the President is guided in its daily operations by the following legislations and documents:

### *Legislative Framework*

	<b>Description</b>
1	2013 Constitution of the Republic of Fiji
2	Honours and Awards Act 1995
3	5-year and 20-Year National Development Plan
4	Finance Management Act 2004 Financial Instructions 2010 Agency Financial Manual 2015
5	Fiji Procurement Act 2010
6	The Public Service Act 1999
7	Occupational Health and Safety at Work Act 1996
8	Fiji National Provident Fund Decree 2011
9	Employment Relations Promulgation 2007

Table 4: Main legislative framework that governs the Office.

## 4.7: Budget Snapshot

The budget for the Office of the President in 2019-2020 is \$3.243 million comprising of \$3.064 million for operating expenditure and VAT of \$0.179 million. Another \$0.250 million has been allocated for capital expenditure under Head 50.

In the Agency's 2018-2019 budget submission, there is a decrease from \$3,315,607 to \$3,243,000 for operating expenditure and Increase \$250,000 for capital projects.

### Operating Expenditure (\$000)

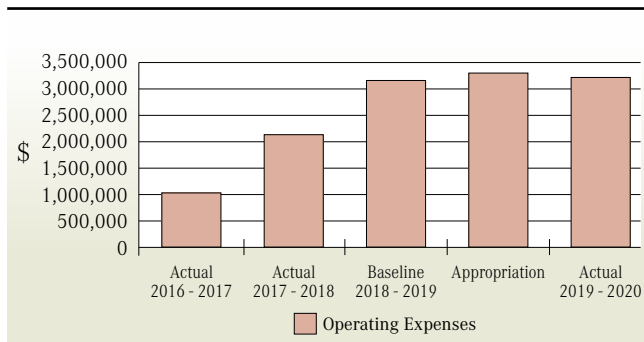


Figure 1: Operational Budget

### Capital Expenditure (\$000)

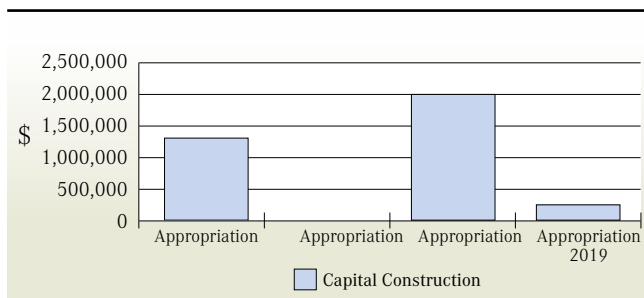


Figure 2: Capital Project Budget

The 2019 - 2020 budget has decreased in alignment to the overall decrease in the national budget and as per global economic climate. Whilst the decrease is not significant, there are areas of increase to address the following issues:

- Increase in salary and wages due to the Job Evaluation as part of the Civil Service Reforms and increment payments.
- New vote for preparatory works towards Fiji's 50th Independence celebrations
- New vote for the procurement of the State House furniture after major maintenance works.

### Ongoing Initiatives -

#### Capital Project

- Presidential properties re-construction works including the abolition and re-construction of the Executive Office, Administration Office and other support services facilities within the State House compound will continue to be facilitated by Capital Projects Implementation Unit (CIU) with internal monitoring carried out by the Office. This will take place during this term as major maintenance works at the State House has been completed.

*The Duke of Sussex, Prince Harry and the Duchess of Sussex Meghan Markel pay a Courtesy Call to His Excellency the President of the Republic of Fiji Major-General (Ret'd) Jioji Konusi Konrote and the First Lady Madam Sarote Konrote at Borron House during the Royal Visit in 2018.*



## 4.8: High-Level Staff Profile

### Head of Department - Official Secretary

	Division/ Head		Designated Approval	Section	No. of Officers involved	Proposed Operations Budget Allocation	Remarks
1.	Executive	Official Secretary	Up to \$40,000.00	Management	41	\$3,242,000.00 \$2,000,000.00	Head of Department - accountable for the Office of President budget
2.	Operations	Head of Corporate	Up to \$20,000.00	Properties & Maintenance	5	\$2,000,000.00 \$35,000.00	Capital Projects (CIU) Upkeep of the State House and Office
				Landscape Services	15	\$188,000.00	Upkeep of State House Grounds
				Domestic Services	12	\$50,000.00 \$150,000.00 \$250,000.00	Soft furnishings Ceremonial and Hospitality Procurement of furniture
3.	Corporate			Human Resource	10	\$15,000.00 \$200.00 \$8,000.00 \$30,000.00 \$820,972.00 \$257,174.00 \$20,000.00 \$15,000.00 \$3,000.0 \$5,400.00	Office stationery and printing Office postal and parcel freight Expendable stores Training Established Staff (PE) Un-established Staff (PE) Occupational and Health Safety (OHS) Expenses Medical Expenses Directory Equipment Minor Equipment
				Travel, Communication, Maintenance and Operations	10 [plus security personnel]	\$90,000.00 \$30,000.00 \$119,500.00 \$400,000.00 \$300,000.00 \$60,000.00 \$23,000.00 \$3,000.00 \$40,000.00 \$20,000.00 \$178,754.00	Fuel and Oil Spare parts & maintenance Local Travel Overseas Travel Subsistence Telecommunication Incidental Maintenance Office Equipment Power Supply Water and Sewerage Value Added Tax (VAT)
				College of Honour	4	\$120,000.00 \$80,000.00 \$181,000.000	Service medals College of Honour Preparation for 50th Anniversary
				Accounts	15	-	[Processes financial transactions and reports]

4.9: Organisational Chart

2019 - 2020

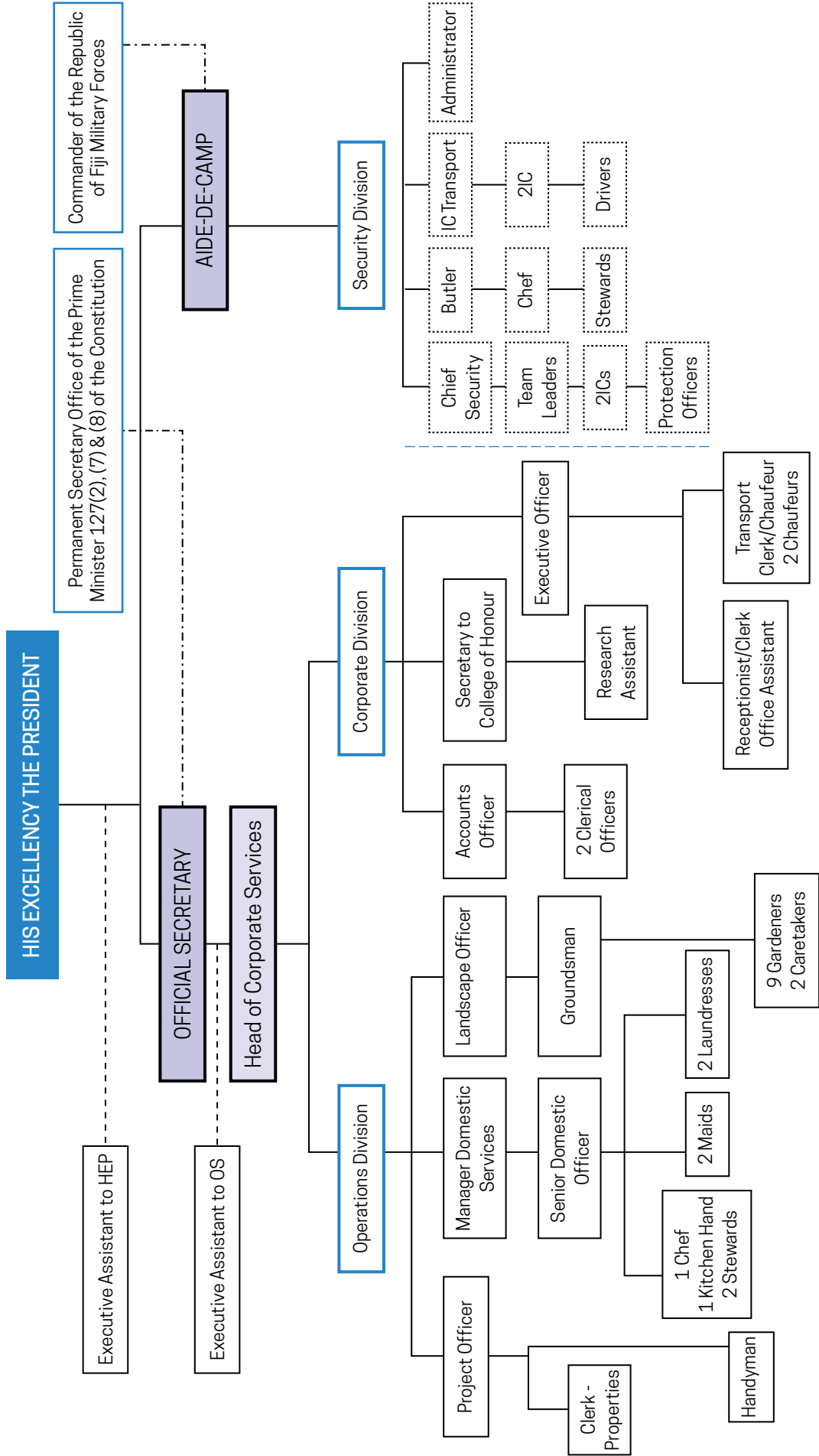


Figure 3: Organisation Structure 2019 - 2020



## 5: Summary of Situation Analysis

In order to achieve the strategic objectives, there needs to be a clear understanding of the Office's resources and capabilities, as well as the areas that require improvement. The Office has undertaken a Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis and looks to build on this during the course of this next financial year.



*His Excellency the President Major-General (Ret'd) Jioji Konusi Konrote plants a tree with the Minister of Forestry Honourable Osea Naiqamu at the State House during the launch of Government's 4 Million Trees in 4 Years (4MT4Y) initiative.*



*His Excellency the President of the Republic of Fiji Major-General (Ret'd) Jioji Konusi Konrote presenting a gift to the Non-Resident Ambassador Extraordinary and Plenipotentiary of the Kingdom of Thailand to Fiji, Her Excellency Mrs. Nantana Sivakua at the Presentation of Credential Ceremony.*

## 6:Outputs

What		How	Budget	Who	Targets	When	
Strategic Priorities (Strategic Plan)	Outcomes (Strategic Plan)	Planned activities, processes or services	Appropriation	Responsible position	Measurement of Outputs	Targeted Output Performance (KPI)	
	1.1 (i) The President fulfills his Constitutional roles as required by the 2013 Constitution	1.1.1 Facilitate the President's attendance to all Constitutional roles as Executive Head of State for Parliament-sittings, advice, assent to Bills, etc)	\$308,608.00	All Executive Reports compiled by Executive Assistant to His Excellency the President (EA to HEP)  All	1.1.1.1 Timely and effective service delivery in facilitating the President's Constitutional and ceremonial roles in: <ul style="list-style-type: none"> <li>the Annual opening of Parliament</li> <li>attending to advice as required by law</li> <li>assent to Bills</li> <li>swearing in Officials</li> <li>making appointments</li> </ul>	1.1.2.1 Efficient and effective facilitation of the President's attendance to his constitutional roles as the Head of State for at least 5* engagements in a year  <ul style="list-style-type: none"> <li>Timely submission of activity reports to be submitted within each quarter</li> </ul>	* As and when required.  Preparations - at least a day in advance.  4 Quarterly reports
	1.2 (i) The President fulfills the Constitutional appointments as required by the 2013 Constitution	1.2.1 Facilitate the President's attendance to all Constitutional appointments (Swearing-in, appointments, etc.)	1.2 (ii) Prompt and effective facilitation of the Constitutional appointments			1.2.2 Efficient and effective facilitation of the President's attendance to at least 15* constitutional appointments in a year  <ul style="list-style-type: none"> <li>Timely submission of activity reports to be submitted within each month</li> </ul>	*As and when required.  12 monthly reports
1.3 (i) The President as Commander-in-Chief of the Republic of Fiji Military Forces fulfills all his Constitutional and ceremonial requirements	1.3.1 Facilitate the President's attendance to all ceremonial functions and responsibilities as Commander-in-Chief of the Republic of Fiji Military Forces	1.3 (ii) Prompt and effective facilitation of the President's Constitutional appointments as Commander-in-Chief of the Republic of Fiji Military Forces			1.3.1.1 Effective and efficient facilitation of the President's attendance to functions as Commander-in-Chief of RFMF	1.3.2.3 Efficient and effective facilitation of the President's attendance to at least 3* ceremonial functions and responsibilities as Commander-in-Chief of RFMF in a year  <ul style="list-style-type: none"> <li>Timely submission of activity reports to be submitted before the end of each quarter</li> </ul>	*As and when required.  4 quarterly reports

Strategic	What	How	Budget	Who	Targets	When
	<p>1.4 (i) The President fulfills his other national roles</p> <p>1.4 (ii) Prompt and effective facilitation of the President's other national roles</p> <p>1.4.1 Facilitate the President's attendance to other national roles</p>				<p>1.4.1.1 Timely facilitation of Fiji Day celebrations to promote national identity/unity</p> <p>1.4.1.2 Timely and effective facilitation of the Constitution Day celebration</p> <p>1.4.1.3 Timely and effective implementation of hosting services during the President's formal functions</p>	<p>Fiji Day – Oct. 10</p> <p>1 annual report</p> <p>1 matrix at least a week prior</p>
					<p>1.4.2.4</p> <ul style="list-style-type: none"> <li>Efficient and effective facilitation of the President's attendance to the Fiji Day celebrations</li> <li>Timely submission of an activity report to be submitted within two weeks of Fiji Day</li> <li>Have a preparation matrix for Fiji Day celebrations with a 100% successful implementation</li> </ul> <p>1.4.2.5</p> <ul style="list-style-type: none"> <li>Efficient and effective facilitation of the President's attendance to the Constitution Day celebrations</li> <li>Timely submission of activity report to be submitted within two weeks of the Constitution Day</li> <li>Have a preparation matrix for Constitution Day celebrations with a 100% successful implementation</li> </ul> <p>1.4.2.6</p> <ul style="list-style-type: none"> <li>Efficient provision of high level standard of hosting services for all functions with the achievement of 100% satisfactory formal feedback</li> <li>Efficient provision of high standard hosting services with submission of quarterly quality reports</li> </ul>	<p>Constitution Day – Sept. 7</p> <p>1 annual report</p> <p>1 matrix at least a week prior</p> <p>As and when required.</p> <p>4 quarterly reports</p>

Strategic	What	How	Budget	Who	Targets	When	
2. Attendance to the President's roles as Chancellor of the Order of Fiji	2.1 (i) The President fulfills his role as Chancellor to the College of Honour as required by the Honours and Awards Act 1995	2.1.1 Provision of Secretariat support services for the execution of the President's role as Chancellor of the Order of Fiji	\$458,152.00	<ul style="list-style-type: none"> <li>Secretary to College of Honour (SCOH)</li> <li>[Reports compiled by SCOH]</li> <li>All</li> </ul>	2.1.1.1 Efficient facilitation of Honour meetings	<p>2.1.2.1</p> <ul style="list-style-type: none"> <li>Timely and effective facilitation of 4 College of Honour meetings per year</li> <li>Submission of quality minutes within a week of the meetings to the Chancellor of the Order</li> <li>Preparation and dissemination of meeting agenda to COH members at least a day prior to the meeting</li> </ul>	<p>4 meetings per year</p> <p>Quality minutes a week after a meeting</p> <p>Agendas- a day prior to the meeting</p>
	2.1 (ii) Prompt and effective facilitation of the President's role as Chancellor				2.1.1.2 Enhancement of Secretariat Support services	<p>2.1.2.2</p> <ul style="list-style-type: none"> <li>Research report on international awards systems including recommendations for improved national awards and system to be submitted by the 3rd quarter</li> <li>Study visit or work attachment abroad for in-depth awareness on the Awards system and how the local system can be subsequently improved</li> </ul>	<p>Research report and proposal submitted - 3rd quarter</p> <p>Study/work trip abroad completed in the year</p> <p>Proposal to be implemented</p>
					2.1.1.3 Efficient facilitation of at least one National Awards Ceremony per year	<p>2.1.2.3</p> <ul style="list-style-type: none"> <li>Raise national awareness on College of Honour Awards and nominations</li> <li>Facilitate national awareness of awards through at least two forms of media in different quarters</li> <li>Compile/stock take data base of medals</li> <li>Plan and purchase required medals</li> <li>Timely and effective facilitation of a yearly National Awards with preparations carried out at least three months prior to the function</li> </ul>	<p>2 awareness per quarter [8]</p> <p>2 various forms of media</p> <p>-Stock take - Oct. 2019</p> <p>Dec. 2019 -Mar. 2020</p> <p>October 2019</p>

Strategic	What	How	Budget	Who	Targets	When
					<ul style="list-style-type: none"> <li>Preparation matrix with 100% success</li> <li>Timely and quality media release on the National Awards to be carried out within the week</li> <li>Quality activity report to be submitted within two week of the awards</li> </ul>	<ul style="list-style-type: none"> <li>1 matrix</li> <li>1 quality media release on National Awards</li> <li>1 quality activity report within 2 weeks</li> </ul>
					<p>2.1.1.4 Effective review of the Honours and Awards Act 1995 by 2021</p> <p>2.1.2.5</p> <ul style="list-style-type: none"> <li>Timely compilation of areas that require amendments</li> <li>Submit to COH members for deliberations</li> <li>Amend compilation</li> <li>Seek legal advice</li> <li>Submit to Solicitor General's SG's Office</li> </ul>	<ul style="list-style-type: none"> <li>- Sept. 2019</li> <li>- Deliberations - Oct. 2010</li> <li>- Amendments - Nov. 2019</li> <li>- Legal advice - Dec. 2019</li> <li>- SG's Office- Jan. 2021</li> </ul>
					<p>2.1.1.5 Preparations for the 50th Anniversary Investiture Awards including purchasing required medals</p> <p>2.1.2.5</p> <ul style="list-style-type: none"> <li>Plan for required medals for the year</li> <li>Purchase medals for the 50th year Fiji Independence Anniversary</li> <li>Plan for 50th year Fiji Independence Anniversary awards</li> <li>Facilitate the anniversary awards</li> </ul>	<ul style="list-style-type: none"> <li>Sept. 2019</li> <li>May 2020</li> <li>Sept. 2019</li> <li>Oct. 2020</li> </ul>

Strategic	What	How	Budget	Who	Targets	When	
3. Provision of Services in alignment to Government's priorities	3.1 (i) Services expected of the Office of the President will be promptly delivered by respective HOS and management	3.1.1 Prioritise Government priorities through timely submission of required services or documents	\$561,314.00	<ul style="list-style-type: none"> <li>Senior Management Sections [Reports compiled by HOCS, respective HOS]</li> </ul>	3.1.1.1 Efficient and timely service delivery and formulation and implementation of relevant document and related reforms coordinated by Government's central agencies within the given timeframes.	<ul style="list-style-type: none"> <li>3.1.2.1 All required administrative services to have less than three days delivery time</li> <li>All required Government priorities and documents to be completed at least three days before due date.</li> <li>All required Government priorities reports to be submitted at least one day before due date</li> <li>Compile of Strategic Workforce Plan</li> <li>Implement Strategic Workforce Plan</li> <li>Review Risk Management Plan</li> <li>Implement Risk Management Plan</li> <li>Review the Human Resources (HR) Manual</li> <li>Implement HR Manual</li> <li>All plans to be reviewed Annually</li> </ul>	<ul style="list-style-type: none"> <li>Sept. 2019</li> <li>Mar. 2020</li> <li>Sept. 2019</li> <li>Dec. 2019</li> <li>Oct. 2019</li> <li>Continuous</li> <li>Annual Reviews</li> </ul>
	3.1 (ii) Compliance with Government priorities delivery	3.2.1 Prioritise Government priorities through timely compilation and implementation of SOPs and Risk Management Policy			3.2.1.2 Efficient and timely compilation/ review and implementation of SOPs	<ul style="list-style-type: none"> <li>3.2.2.2 Formulate and implement at least 5-6 SOPs for each section for each year</li> <li>SOPs to be compiled</li> <li>SOPs to be fully implemented</li> <li>SOPs to be reviewed annually</li> </ul>	<ul style="list-style-type: none"> <li>- 5-6 SOPs per section</li> <li>-SOPs compiled- Sept. 2019</li> <li>-SOPs implement- Nov. 2019</li> <li>-Annual reviews</li> </ul>
	3.2 (i) Relevant policies including Standard Operating Procedures (SOPs) will be compiled and adhered to				3.2.1.3 Efficient and timely implementation of relevant policies	<ul style="list-style-type: none"> <li>3.2.2.3 Effective implementation of the following policies:                             <ul style="list-style-type: none"> <li>Open Merit Recruitment and Selection (OMRS) Policy to recruit, orientate and mentor the staff in the first 6 months on the job.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Sept. 2019</li> </ul>
	3.2 (ii) Compliance with Government priorities through SOPs and risk management implementation						

Strategic	What	How	Budget	Who	Targets	When
					<p>3.2.1.3 Efficient and timely implementation of relevant policies</p> <p>3.2.2.3</p> <ul style="list-style-type: none"> <li>• Effective implementation of the following policies: <ul style="list-style-type: none"> <li>- Job Evaluation Policy to align all role descriptions to the needs and KPI of the agency.</li> <li>- Performance Management Policy to remunerate staff</li> <li>- Discipline Policy</li> <li>- OHS Policy</li> <li>- Learning and Development Policy</li> <li>- Transport Policy</li> <li>- Leave Policy</li> <li>- HR Policy</li> <li>- Social Media Policy</li> <li>- Risk Management policy</li> </ul> </li> </ul> <p>Formulate and implement:</p> <ul style="list-style-type: none"> <li>- Socially Inclusive Policy</li> <li>- OHS Policy</li> </ul>	<p>Nov. 2019</p> <p>Nov. 2019</p> <p>Oct. 2018</p> <p>Dec. 2019</p> <p>Dec. 2019</p> <p>Dec. 2019</p> <p>Sept. 2019</p> <p>Sept. 2019</p> <p>Jan. 2020</p>
	<p>3.3 (i) Financial regulations will be complied with for improved delivery and accountability</p>					
	<p>3.3 (ii) Compliance with Financial regulations for improved service delivery and no audit query</p>	<p>3.3.1 Comply with the financial regulations resulting in improved delivery and accountability and no audit query</p>		<ul style="list-style-type: none"> <li>• HOCS</li> <li>• Manager Finance (MF)</li> <li>• HOS</li> <li>• Official Secretary (OS)</li> </ul>	<p>3.3.1.1 Financial advice and financial transactions on a daily basis is implemented and monitored</p> <p>3.3.2.1</p> <ul style="list-style-type: none"> <li>• Efficient, transparent and to maintain accountability and compliance with all processes and advice in the Accounts Section being reflected in the monthly reports.</li> </ul>	<p>Monthly</p>

Strategic	What	How	Budget	Who	Targets	Targets	When
				[Reports compiled by MF and HOCs]	3.3.1.1 Efficient compilation and submission of Office Financial Statement to the Office of the Auditor General	3.3.2.1 <ul style="list-style-type: none"> <li>Compile and submit the Office Financial Statement to the Office of the Auditor General</li> <li>No audit query</li> <li>Unqualified financial statement</li> </ul>	Oct. 2019  End of fiscal year End of fiscal year
					3.3.1.2 Effective submission of the Annual Report	3.3.2.2 Compile and submit the Annual Report	Draft - Oct. 2019 Final - Nov. 2019
					3.3.1.3 Efficient compilation and submission of financial reports	3.3.2.3 <ul style="list-style-type: none"> <li>Timely monthly submission of relevant financial reports</li> <li>Timely Internal Audit being effectively carried out in the agency for assets and finances procedures on a biannual basis.</li> <li>Review of the Agency's Financial Manual</li> <li>Process all local requests and payments within a month of submission or upon the production of satisfactory service delivery</li> </ul>	12 reports  Biannual internal audit [2 reports]  Annual review of Financial manual Sept. 2019 -Timely purchase orders
	3.4 (i) Technological investment to improve staff performance and competency for enhancement of service delivery	3.4 (ii a) Purchasing or investing in technology for better service delivery		<ul style="list-style-type: none"> <li>Management</li> <li>HOS</li> </ul>	3.4.1.1 Purchasing and utilisation of technology to enhance and quicken service delivery	3.4.2.1 <ul style="list-style-type: none"> <li>Timely purchasing of relevant technology and working tools including software programmes for data base for ease of work delivery</li> <li>Successfully set up the Office website by 1st Quarter 2019-2020 Financial Year</li> </ul>	Technology to be purchased by Nov. 2019  Website launched by Aug. 2019
		3.4.1 Invest in or purchase technology that will enhance service delivery					



Strategic	What	How	Budget	Who	Targets	When
					<ul style="list-style-type: none"> <li>Weekly updates uploaded on the website once it is installed</li> <li>Installation of clientele survey on the website by Jan. 20</li> <li>Implementation of website as a app on mobile phones by Feb. 2020</li> <li>Effective safekeeping and efficient filing of Official records</li> </ul>	<ul style="list-style-type: none"> <li>Evidence of clientele survey app</li> <li>Evidence of mobile app</li> <li>Monthly reports of filing records</li> </ul>
				EO	3.4.2.2 <ul style="list-style-type: none"> <li>Timely servicing of vehicles</li> <li>Timely investment in necessary vehicle accessories when required by HEP or management</li> </ul>	<ul style="list-style-type: none"> <li>When required or by the due date</li> <li>When required</li> </ul>
				EO HOS	3.4.1.2 Vehicle investment and upkeep  3.4.1.3 Update, conduct and reports of Board of Survey	<ul style="list-style-type: none"> <li>Compilation and submission of quarterly vehicle reports</li> </ul>
				EO HOS	3.4.2.3 <ul style="list-style-type: none"> <li>Timely update of all assets in respective sections</li> </ul>	<ul style="list-style-type: none"> <li>-1st quarter</li> </ul>
				EO HOS	<ul style="list-style-type: none"> <li>Inventory ledger and Excel record to be updated on a monthly basis</li> <li>Compilation and submission of quarterly section BOS reports</li> <li>Bi- annual BOS by Office</li> </ul>	<ul style="list-style-type: none"> <li>-Monthly report (12)</li> <li>4 reports 2 reports</li> </ul>
				EO HOS	3.5.1.1 Relevant training and professional development for all officers for improved performance and competency	<ul style="list-style-type: none"> <li>Plan to be submitted within 1st month upon receiving budget</li> <li>-4 trainings per staff before fiscal year ends</li> </ul>
	3.5 (i) Investment in staff training will result in improved performance and competency	3.5 (ii) Relevant staff training or professional development for better staff performance and competency to improve service delivery		EO HOS	3.5.1 Allow staff members to attend relevant training and professional development courses	
				EO HOS	3.5.2.1 <ul style="list-style-type: none"> <li>Compilation of 2019 -2020 Learning and Development Plan after identification of training needs of all staff members</li> <li>All staff members to attend at least four relevant trainings or professional development courses per year</li> </ul>	

Strategic	What	How	Budget	Who	Targets	When
					<ul style="list-style-type: none"> <li>• Training reports including recommendations to be submitted within two weeks upon completion of training</li> <li>• HR Reports to be submitted quarterly</li> <li>• AOP, BUP and IWP by staff</li> <li>• HOS and O Group meeting</li> </ul>	<ul style="list-style-type: none"> <li>-Reports submitted 2 weeks upon completion</li> <li>-4 reports</li> <li>-1 AOP, 8 BUP, 33 IWP</li> <li>-Weekly</li> </ul>
				SCOH/RA	<p>3.5.1.2 Inculcate civic pride and responsibility in officers through community engagements</p> <p>3.5.2.2</p> <ul style="list-style-type: none"> <li>• Plan and participate in at least 2 community engagements for the year</li> <li>• Compile reports on the engagements and recommendations</li> </ul>	<p>2 engagements</p> <p>2 reports</p>
		<p>3.5.2 Reward staff members for innovation and best management practices</p>			<p>3.5.1.3 Positively reinforce staff members for outstanding performance</p>	<p>Quarterly assessments- QAPA Biannual MYAPA</p> <p>Annually</p>
	<p>3.5 (i) Investment in staff training will result in improved performance and competency</p>	<p>3.6.1 During open forums all staff members undergo professional development and given opportunities to voice issues</p>			<p>3.6.1.1 Allow officers the opportunity to develop professionally and to voice concerns</p>	<p>12 monthly records</p> <p>Record of at least 4 Open Forum training sessions</p> <p>Record of issues raised by officers and responses</p>
	<p>3.5 (ii) Relevant staff training or professional development for better staff performance and competency to improve service delivery</p>				<ul style="list-style-type: none"> <li>• Implementation of monthly open forums where staff members learn and raise concerns</li> <li>• Implementation of an awareness In- house Training per quarter sessions during Open Forums</li> <li>• Open Door - Give officers an opportunity to question management and voice concerns</li> </ul>	

Strategic	What	How	Budget	Who	Targets	When	
4 Attendance to the President's roles towards transformational strategic thrusts through enhancement of International Trade and Foreign Relations	4.1 (i) Services for the various diplomatic ceremonies and functions that the President attends will be well facilitated	4.1.1 Facilitate the President's attendance to ceremonial functions for foreign dignitaries (Courtesy and Farewell Calls, Presentation of Credentials, etc)	\$631,462.00	<ul style="list-style-type: none"> <li>Executive</li> <li>All</li> <li>[Reports compiled by OS]</li> </ul>	4.1.1.1 All diplomatic ceremonies and functions will be well facilitated	<ul style="list-style-type: none"> <li>4.1.2.1 Efficiently facilitate 50* diplomatic ceremonial functions held at the State House and in accordance to protocol in the year</li> <li>Timely quarterly submission of activity reports on the functions</li> <li>Efficiently host dignitaries during official social functions in accordance to protocol and ensure a 100% favourable feedback</li> <li>Have preparation matrix for a 100% successful implementation</li> </ul>	<ul style="list-style-type: none"> <li>* As and when required.</li> <li>4 Quarterly reports</li> <li>Data feedback</li> <li>1 matrix at least a week prior</li> </ul>
	4.1 (ii) Prompt and effective facilitation of support services for diplomatic ceremonies and functions that the President attends	4.2.1 Facilitate the President's attendance to diplomatic social functions (National days, engagements, visits etc.)			4.2.1.2 Timely and effective facilitation of the President's diplomatic function attendance	<ul style="list-style-type: none"> <li>4.2.2.1 Efficient and effective facilitation of the President's attendance to 15* diplomatic social functions in a year</li> <li>Timely issuance of National Day messages</li> </ul>	<ul style="list-style-type: none"> <li>* As and when required.</li> </ul>
	4.2 (i) Diplomatic social functions that the President attends will be well facilitated	4.3.1 Facilitate the President's attendance to overseas travels for international functions			4.3.1.3 Timely and effective facilitation of logistics for the President's international travels	<ul style="list-style-type: none"> <li>4.3.2.3 Efficient and effective facilitation of President's attendance to 15* engagements related to diplomats and international trips in a year</li> <li>All logistics for the President's international travels will be well facilitated and done in a timely manner</li> <li>Timely submission of travel reports</li> <li>Meet with the Ministry of Foreign Affairs (MFA) protocol officials every time there is to be an official trip overseas to debrief and consider options</li> </ul>	<ul style="list-style-type: none"> <li>SOP and matrix on travels</li> <li>Within a month of arrival</li> <li>Upon two weeks of completion of trip Minutes of the meeting</li> </ul>
	4.2 (ii) Prompt and effective facilitation of the President's attendance to diplomatic social functions	4.3 (ii) Prompt and effective facilitation of the President's international travels logistics					
	4.3 (i) Logistics for the President's overseas travels will be well facilitated						

Strategic	What	How	Budget	Who	Targets	When	
5 Attendance to the President's social obligations towards various Social-Economic and Security Developments within the Presidential Properties	5.1 (i) The various Phases of the Presidential Properties and Building upgrades will be implemented accordingly	5.1.1 Facilitate and report on the implementation of Phase 2 of the Property and Building upgrades effectively	\$3,054,314.00	<ul style="list-style-type: none"> <li>Project Officer</li> <li>[Capital Project reports compiled by PO]</li> <li>[Maintenance reports compiled by Clerical Officer- Projects (CO-P)]</li> </ul>	5.1.1.1 Timely facilitation and reporting on the Phase 2 of the Property and Buildings upgrades	5.1.2.1 <ul style="list-style-type: none"> <li>Weekly monitoring and reporting of the progress of the Office Building re- construction works in collaboration with CIU</li> <li>In collaboration with CIU, Office Building re- construction works are completed in time</li> <li>Initiation and compilation of 2020 – 2021 capital projects through the timely preparation and submission of a Public Sector Investment Programme (PSIP)</li> <li>Monthly meetings for Stakeholders consultation and management</li> <li>Quarterly report on Capital Projects – progress, challenges and recommendations</li> </ul>	<p>Weekly reports</p> <p>Aug. 2020</p> <p>Feb. 2020</p> <p>Monthly reports [12]</p> <p>Quarterly reports [4]</p>
	5.2 (ii) Prompt and effective implementation of Phase 2 of the Property and Building upgrades	5.2.1 Facilitate the regular maintenance of presidential properties and staff quarters including administrative issues			5.2.1.2 Timely and effective presidential properties and staff quarters including administrative issues	5.2.2 <ul style="list-style-type: none"> <li>Compilation of annual maintenance plans for presidential properties and staff quarters and administration requests</li> <li>Quarterly site inspection of presidential properties and staff quarters within 1st 2 weeks of each quarter</li> <li>Monthly maintenance reports on work completed and work to be completed</li> <li>Compilation of feedback on maintenance works carried out for final work rate</li> <li>Analysis of data on feedback</li> </ul>	<p>Annual plan by mid- August</p> <p>4 situational reports</p> <p>Monthly progress reports [12]</p> <p>Quarterly data base check</p> <p>Biannual</p>
	5.2 (i) Maintenance works carried out at the presidential properties will be routine in nature	5.2 (ii) Prompt and effective monitoring and implementation of maintenance works required on presidential properties					

Strategic	What	How	Budget	Who	Targets	When
	5.3 (i) Solar panels will be installed to contribute towards climate change initiative	5.3.1 Install solar panels for energy saving		Projects Officer (PO) • Management	5.3.1.1 Timely and effective installation of solar panels for energy saving	5.3.2.3 • Report on the timely additional installation of solar for the Admin and Executive Office panels for energy saving by 2020  • Analyse electricity bills for 6 months leading to the installation of solar panels and 6 months post installation  • Report on energy saving rate upon the installation of panels
	5.3 (ii) Prompt and effective installation of solar panels					1 Report  2 reports – prior & post  1 Report
	5.4 (i) Presidential properties will be well maintained and beautified	5.4 (ii) Prompt and effective implementation of the Landscape Plan		• Landscape Officer • Gardeners • Caretakers	5.4.1.4 Timely and effective upgrade of the existing Water fountain and maintenance of State House adjacent areas' landscaping	5.4.2.4 • Timely annual implementation of existing water fountain and maintenance of State House adjacent areas • Compilation of an annual beautification and cleaning plan • Quarterly review of beautification and cleaning plans • Monthly check of landscape beautification and cleaning through site visits • Timely construction of the new nursery and hardscapes • Tree planting initiative, monitoring and reporting • Compilation of feedback on landscaping works carried out • Monthly checks and recommendations on working tools • Quarterly procurement of relevant work tools
		5.4.1 Facilitate the implementation of the Landscape Plan				Quality reports to be submitted every quarter [4]  Annual Report [1]  Quarterly reports [4]  Monthly data [12]  End of 2nd Quarter  Monthly report/data [12]  Monthly feedback reports [12]  Quarterly report [4]

Strategic	What	How	Budget	Who	Targets	When	
	5.5-1 (i) Gardens will be organic with recycling and composting of natural waste to contribute towards climate change initiative	5.5.2 Shred dead leaves and compile compost for organic gardening		LO	5.5.1.2 <ul style="list-style-type: none"> <li>No weedicides are to be used in the gardens</li> <li>Manure used in the gardens to be organic</li> </ul>	5.5.2.5 <ul style="list-style-type: none"> <li>Timely completion of composts and regular deposition of organic compost in flower beds</li> <li>Annual plan on composting</li> <li>Quarterly reports on implementation</li> </ul>	Commencement of composting- Oct. 2019  1 annual plan  Quarterly reports [4]
	5.6 (i) Domestic services provided befitting the Head of State	5.6.1 Domestic services provided will be professionally carried out		LO	5.4.1.2 <ul style="list-style-type: none"> <li>No weedicides are to be used in the gardens</li> <li>Manure used to be organic</li> </ul>	5.4.2.5 <ul style="list-style-type: none"> <li>Timely completion of composts and regular deposition of organic compost in flower beds</li> <li>Annual plan on composting per area</li> <li>Quarterly reports on implementation</li> </ul>	Commencement of composting- Oct. 2018  1 annual plan  Quarterly reports [4]
	5.6 (ii) Efficient provision of professional domestic services	5.6.1 Domestic services provided will be professionally carried out		MDS & SDO	5.6.1.1 <ul style="list-style-type: none"> <li>All domestic services are carried out as efficiently and as effectively as possible</li> <li>Officers will be well versed with their responsibilities</li> </ul>	5.6.2.6 <ul style="list-style-type: none"> <li>Daily cooking, housekeeping and laundry services at the Presidential residence to be carried out efficiently and in a timely manner</li> <li>Duty roster to be drawn up each week and checked</li> <li>Officers are to be well versed with their duty SOPs</li> <li>Monthly section reports for domestic services to be submitted by the end of each month</li> </ul>	Daily staff work schedule  Weekly duty roster  Monthly random staff SOPs drills [12]  Monthly section reports [12]

Strategic	What	How	Budget	Who	Targets	When	
	5.7 (i) Soft furnishings including cutlery, equipment and furniture for the State House are procured as required	5.7.1 Soft furnishings including cutlery, equipment and furniture that are required for the State House will be procured		MDS & SDO	5.7.1.1 Soft furnishings including cutlery, equipment and furniture will be procured in an effective and timely manner	5.7.2.7 Soft furnishings including cutlery, equipment and furniture that are required will be procured in a timely and effective manner Procurement reports will be provided upon the completion of a procurement process Soft furnishings including cutlery, equipment and furniture inventory will be compiled and updated monthly Quarterly submission of reports of soft furnishings including cutlery, equipment and furniture Monthly reports on inventory of expandable stores to be submitted	2019 - 2020  Reports  Monthly inventory updates [12]  Quarterly reports [4]  Monthly inventory reports [12]
	5.7 (ii) Timely procurement of necessary soft furnishings including cutlery, equipment and furniture for the State House	5.8 (ii) Timely and efficient provision of encompassing and inclusive professional security services		ADC, Security personnel	5.8.1.1 Security services provided will be inclusive and encompassing for safety at all times and in all situations	5.8.2.8 Compilation of an internal security policy aligned to National Security, RFMF and Fiji Police Implement quarterly drills to ensure timely security evacuations during or prior to possible risks Report of quarterly drills to include recommendations and reviews Development and implementation of SOP to ensure basic needs security in times of natural disasters Development and implementation of SOP to ensure physical security at times Submission of quarterly security reports	1 policy  4 drills  4 reports  SOP - Basic needs  SOP - Physical security  4 reports
	5.8 (i) Professional security services provided is encompassing and inclusive	5.8 (ii) Timely and efficient provision of encompassing and inclusive professional security services					

Strategic	What	How	Budget	Who	Targets	Targets	When
6 Attendance to the President's social obligations towards various Social Developments including Health, Youth and Sports, Women in Development and Climate Change	6.1 (i) Services for engagements that the President attends regarding NCD will be facilitated	6.1.1 • Facilitate the President's attendance and engagements as the Champion advocator against NCD	\$308,608.00	<ul style="list-style-type: none"> <li>Executive</li> <li>All</li> <li>[Reports compiled by EA to OS]</li> </ul>	6.1.1.1 • Timely and effective facilitation of all the President's community health engagements with emphasis on NCDs	6.1.2.1 • Timely facilitate and promote at least 8* engagements related to advocacy against NCD  • Timely submission of activity reports within the week  • Preparation and submission of a speech per engagement submitted at least three days in advance.	* As and when required.  Quarterly quality reports on NCD engagements [4]
	6.2 (i) Services for engagements that the President attends regarding youth and sports development will be attended to	6.2.1 • Facilitate the President's attendance and engagements for youth and sports development			6.2.1.1 • Timely and effective facilitation of all the President's community youth and sports development engagements with emphasis on <i>i-tatau</i>	6.2.2.1 • Timely facilitate and promote at least 8* engagements related to youth and sports development engagements with emphasis on <i>i-tatau</i>  • Timely submission of activity reports within the week  • Preparation and submission of a speech per engagement submitted at least three days in advance.	Quarterly quality reports on youth and sports development engagements with emphasis on <i>i-tatau</i> [4]
	6.3 (i) Services for engagements that the President attends to promote senior citizens, children, women in development, and people with determination will be facilitated	6.3.1 • Facilitate the President's attendance and engagements for senior citizens, children, women in development, and people with determination			6.3.1.1 Timely and effective facilitation of all the President's engagements relating to senior citizens, children, women in development, and people with determination	6.3.2.1 • Timely facilitate and promote at least 5* engagements related to senior citizens, children, women in development, and people with determination engagements  • Timely submission of activity reports within the week  • Preparation and submission of a speech per engagement submitted at least three days in advance.	* As and when required.  Quarterly quality reports on women in development engagements [4]
	6.1 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on the NCD	6.2 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on youth and sports development	6.3 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on women in development and people with determination				



Strategic	What	How	Budget	Who	Targets	When
	<p>6.4 (i) Services for engagements that the President attends in the fight against climate changes will be facilitated</p> <p>6.4 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on climate change through the planting of trees and backyard gardening</p>	<p>6.4.1 Facilitate the President's attendance and engagements for climate change</p>			<p>6.4.1.1 Timely and effective facilitation of all the President's community engagements for climate change through the planting of trees and backyard gardening</p> <p>6.4.2.1 Timely facilitate and promote at least 8* engagements related to climate change engagements</p> <ul style="list-style-type: none"> <li>Timely submission of activity reports on a quarterly basis</li> <li>Preparation and submission of a speech per engagement submitted at least three days in advance.</li> </ul>	<p>*As and when required.</p> <p>Quarterly quality reports on climate change [4]</p>

Table 4: Strategic priorities, outcomes and outputs

*\*[Actual numbers are beyond the control of the Office of the President because they are determined by agencies other than the Office of the President. They are included as part of the KPI as dictated by Legislations]*

*Budget appropriation is inclusive of furniture costs and capital costs [monitored and facilitated under Head 50 of CIU]*

## 7: Capital Works Plan

### 7.1: Planned CAPEX

Priority	Project Ref. No.	SEG Project no.	Planned completion date	Total Budget \$	1st Qtr. \$	2nd Qtr. \$	3rd Qtr. \$	4th Qtr. \$
1.	WSC 48/2017 Reconstruction of Executive Office, Administration Block and support services facilities	8 Head 50	24-30 weeks  June, 2020	\$2m	\$200,000.00	\$600,000.00	\$600,000.00	\$600,000.00
2.	State House maintenance	8 Head 50	24-30 weeks  Feb. 2020	\$250,000.00		\$250,000.00		

Table 5: Planned capital project expenses

The Office of the President' Properties Maintenance Section serves as a project management office in terms of administrative, controlling and directing processes for Capital Projects. Quarterly financial commitments will be provided by the Construction Implementation Unit (CIU) of the Ministry of Economy (MoEc).

### 7.2: Actual CAPEX Reported

Project Ref. no.	SEG No.	Project description	Planned completion date	Budget \$m	Planned work value	Actual expenditure	Remedial action
WSC 48/2017	50	Refurbishment of State House	Oct 2018	\$3,939,019.12		\$6.3m	All unscoped activities arising out of nature of works are being submitted as variance in order to address the project risks

Table 6: Actual capital project expenses

# 8: Annual Budget and Resourcing Plan

## 8.1: Budget and Overheads

Outcome (& Ref. No.)	Output (& Ref. No.)	Seg. 1	Seg. 2	Seg. 3	Seg. 4	Seg. 5	Seg. 8	Overhead Allocation	Total Costs
1.1 (i) The President fulfills his Constitutional roles as required by the Constitution	1.1 (ii) Prompt and effective facilitation of the President's Constitutional and ceremonial responsibilities	[Personal Emoluments- \$821,000.00]	[Personal Emoluments- \$257,010.00]	[Travel/25- \$119,500.00  Telecommunications /26]- \$60,000.00  Subsistence /25]- \$300,000.00]  \$19,087.00	[Fuel & oil - \$90,000.00  Repair & Maintenance vehicles- \$30,000.00  Power Supply- \$40,000.00  Stationery /Printing- \$15,000.00  Incidentals - \$23,000.00  Water sewerage & fire service \$20,000,00  Postage - \$200,00]  \$8,392.00	[Ceremonial and hospitality expenses- \$150,000.00  Medical expenses/12- \$15,000.00  Expendable stores- \$8,000.00  OHS- \$20,000.00  Directory expenses- \$3,000.00]  \$8,211.00		Not available (N/A)	\$77,152.00

Outcome (& Ref. No.)	Output (& Ref. No.)	Seg. 1	Seg. 2	Seg.3	Seg. 4	Seg. 5	Seg. 8	Overhead Allocation	Total Costs
1.2 (i) The President fulfills his Constitutional appointments as required by the 2013 Constitution	1.2 (ii) Prompt and effective facilitation of the Constitutional appointments	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	+Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77,152.00
1.3 (i) The President as Commander-in-Chief of the Republic of Fiji Military Forces fulfills all his Constitutional and ceremonial requirements	1.3 (ii) Prompt and effective facilitation of the President's Constitutional appointments as Commander-in-Chief of the Republic of Fiji Military Forces	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	+Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77,152.00
1.4 (i) The President fulfills his other national roles	1.4 (ii) Prompt and effective facilitation of the President's other national roles	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	+Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77,152.00
2. (i) The President fulfills his role as Chancellor to the College of Honour as required by the Honours and Awards Act 1995	2. (ii) Prompt and effective facilitation of the President's role as Chancellor	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	+Medical expenses/12- \$15,000.00 [Service medals - \$120,000.00 Fiji College of Honour Expenses- %80,000.00 \$389,211.00		N/A	\$458,152.00

Outcome (& Ref. No.)	Output (& Ref. No.)	Seg. 1	Seg. 2	Seg.3	Seg. 4	Seg. 5	Seg. 8	Overhead Allocation	Total Costs
3.1 (i) Services expected of the Office of the President will be promptly delivered by respective HOS and management	3.1 (ii) Compliance with Government priorities delivery	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	\$6,961.00		N/A	\$75,902.00
3.2 (i) Relevant policies including SOPs and risk management plans will be compiled and adhered to	3.2 (ii) Compliance with Government priorities, SOPs and risk management plans for improved service delivery	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	\$6,961.00		N/A	\$75,902.00
3.3 (i) Financial regulations will be complied with for improved delivery and accountability	3.3 (ii) Compliance with Financial regulations for improved service delivery and no audit query	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	\$6,961.00		N/A	\$75,902.00
3.4 (i) Technological investment to improve staff performance and competency for enhancement of service delivery	3.4 (ii a) Purchasing or investing in technology for better service delivery	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	\$6,961.00		N/A	\$75,902.00
3.5 (i) Investment in staff training will result in improved performance and competency	3.5 (ii) Relevant staff training or professional development for better staff performance and competency to improve service delivery	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	[Training - \$30,000.00]  \$36,961.00		N/A	\$105,902.00

Outcome (& Ref. No.)	Output (& Ref. No.)	Seg. 1	Seg. 2	Seg.3	Seg. 4	Seg. 5	Seg. 8	Overhead Allocation	Total Costs
3.6 (i) Invest in rewarding staff members for innovation and best management practices	3.6 (ii) Reward staff members as a means of positive reinforcement for improved output	\$31, 577.00	\$9,885.00	\$19,087.00	\$8,392.00	\$6,961.00		N/A	\$75,902.00
3.7 (i) Open Forums that allow staff members an opportunity to capture knowledge and voice concerns	3.7 (ii) Staff members are given opportunities to capture knowledge and voice concerns	\$31, 577.00	\$9,885.00	\$2,307.00	\$8,392.00	\$6,961.00		N/A	\$75,902.00
4.1 (i) Services for the various diplomatic ceremonies and functions that the President attends will be well facilitated	4.1 (ii) Prompt and effective facilitation of support services for diplomatic ceremonies and functions that the President attends	\$31, 577.00	\$9,885.00	\$19,087.00	\$19,087.00	+Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77,152.00
4.2 (i) Diplomatic social functions that the President attends will be well facilitated	4.2 (ii) Prompt and effective facilitation of support services for diplomatic social functions that the President attends	\$31, 577.00	\$9,885.00	\$19,087.00	\$8,392.00	+Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77,152.00
4.3 (i) Logistics for the President's overseas travels will be well facilitated	4.3 (ii) Prompt and effective facilitation of the President's international travels logistics	\$31, 577.00	\$9,885.00	[International travels- \$400,000.00] \$419,087.00	\$8,392.00	+Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$477,152.00

Outcome (& Ref. No.)	Output (& Ref. No.)	Seg. 1	Seg. 2	Seg. 3	Seg. 4	Seg. 5	Seg. 8	Overhead Allocation	Total Costs
5.1 (i) The various phases of the Presidential Properties and Building upgrades will be implemented accordingly	5.1 (ii) Prompt and effective implementation of Phase II of the Property and Building upgrades -Executive Office & Admin. Building.	\$31, 577.00	\$9, 885.00	\$19, 087.00	\$8, 392.00	\$6, 961.00	[Capital project - \$2,000,000.00] \$2,000,000.00	Possible increase in costs due to unidentified risks including unfavourable weather conditions resulting in delays	\$2,075,902.00
5.2 (i) Maintenance works carried out at the presidential properties will be routine in nature	5.2 (ii) Prompt and effective monitoring and implementation of maintenance works required on presidential properties	\$31, 577.00	\$9, 885.00	\$19, 087.00	[Repair & maintenance of the State House - \$35,000.00] \$43,392.00	\$6, 961.00		N/A	\$110,902.00
5.3 (i) Presidential properties will be well maintained and beautified	5.3 (ii) Prompt and effective implementation of the Landscape Plan	\$31, 577.00	\$9, 885.00	\$19, 087.00	[Repair & maintenance - presidential grounds- \$188,000.00] [\$170,000 + \$8,392.00] \$178,392.00	\$6, 961.00		N/A	\$245,902.00
5.4 (i) Solar panels will be installed to contribute towards climate change initiative	5.4 (ii) Prompt and effective installation of solar panels								
5.4-1 (i) Gardens will be organic with recycling and composting of natural waste to contribute towards climate change initiative	5.4-2 (ii) Efficient implementation of compost gardening	\$31, 577.00	\$9, 885.00	\$19, 087.00	[\$18, 000 + \$8,392.00] \$26,392.00	\$6, 961.00		N/A	\$93,902.00

Outcome (& Ref. No.)	Output (& Ref. No.)	Seg. 1	Seg. 2	Seg.3	Seg. 4	Seg. 5	Seg. 8	Overhead Allocation	Total Costs
5.5 (i) Domestic services provided befitting the Head of State	5.5 (ii) Efficient provision of professional domestic services	\$31, 577.00	\$9, 885.00	\$19, 087.00	\$8, 392.00	\$6, 961.00		N/A	\$75, 902.00
5.6 (i) Soft furnishings including cutlery and equipment and furniture for the State House are procured as required	5.6 (ii) Timely procurement of necessary soft furnishings including cutlery and equipment and furniture for the State House	\$31, 577.00	\$9, 885.00	\$19, 087.00	\$8, 392.00	[Soft furnishings - \$50,000.00 \$56,961.00	Purchase furniture - \$250,000.00]	N/A	\$375, 902.00
5.7 (i) Professional security services provided is encompassing and inclusive	5.7 (i) Professional security services provided is encompassing and inclusive	\$31, 577.00	\$9, 885.00	\$19, 087.00	\$8, 392.00	\$6, 961.00		N/A	\$75, 902.00
6.1 (i) Services for engagements that the President attends regarding NCD will be attended to	6.1 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on the NCD	\$31, 577.00	\$9, 885.00	\$19, 087.00	\$8, 392.00	Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77, 152.00



Outcome (& Ref. No.)	Output (& Ref. No.)	Seg. 1	Seg. 2	Seg.3	Seg. 4	Seg. 5	Seg. 8	Overhead Allocation	Total Costs
6.2 (i) Services for engagements that the President attends regarding youth and sports development will be facilitated	6.2 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on youth and sports development	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77,152.00
6.3 (i) Services for engagements that the President attends to promote women in development will be facilitated	6.3 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on women in development	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	+Medical expenses/12- \$15,000.00 \$8,211.00		N/A	\$77,152.00
6.4 (i) Services for engagements that the President attends in the fight against climate changes will be facilitated	6.4 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on climate change through the planting of trees and backyard gardening	\$31,577.00	\$9,885.00	\$19,087.00	\$8,392.00	Medical expenses/12- \$15,000.00 \$8,211.00			\$77,152.00

Table 7: Budget plans for each standard expenditure groups

## 8.2: Budget Cashflow Forecast

Outcome	Output	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
1.1 (i) The President fulfills his Constitutional roles as required by the 2013 Constitution	1.2 (ii) Prompt and effective facilitation of the President's Constitutional and ceremonial	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
1.2 (i) The President fulfills his Constitutional appointments as required by the 2013 Constitution	1.2 (ii) Prompt and effective facilitation of the Constitutional appointments	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
1.3 (i) The President as Commander-in- Chief of the Republic of Fiji Military Forces fulfills all his Constitutional and ceremonial requirements	1.3 (ii) Prompt and effective facilitation of the President's Constitutional appointments as Commander-in- Chief of the Republic of Fiji Military Forces	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
1.4 (i) The President fulfills his other national roles	1.4 (ii) Prompt and effective facilitation of the President's other national roles	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
2.1 (i) The President fulfills his role as Chancellor to the College of Honour as required by the Honours and Awards Act 1995	2.1 (ii) Prompt and effective facilitation of the President's role as Chancellor	\$125,000.00	\$125,000.00	\$108,152.00	\$100,000.00	\$458,152.00
3.1 (i) Services expected of the Office of the President will be promptly delivered by respective HOS and management	3.1 (ii) Compliance with Government priorities delivery	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00
3.2 (i) Relevant policies including SOPs and risk management plans will be compiled and adhered to	3.2 (ii) Compliance with Government priorities, SOPs and risk management plans for improved service delivery	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00
3.3 (i) Financial regulations will be compiled with resulting in improved service delivery and accountability	3.3 (ii) Compliance with Financial regulations for improved service delivery and no audit query	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00
3.4 (i) Technological investment to improve staff performance and competency for enhancement of service delivery	3.4 (ii a) Purchasing or investing in technology for better service delivery	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00

Outcome	Output	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
3.5 (i) Investment in staff training will result in improved performance and competency	3.5 (ii) Relevant staff training or professional development for better staff performance and competency to improve service delivery	\$30,000.00	\$30,000.00	\$25,000.00	\$20,902.00	\$105,902.00
3.6 (i) Invest in rewarding staff members for innovation and best management practices	3.6 (ii) Reward staff members as a means of positive reinforcement for improved output	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00
3.7 (i) Open Forums that allow staff members an opportunity to capture knowledge and voice concerns	3.7 (ii) Staff members are given opportunities to capture knowledge and voice concerns	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00
4.1 (i) Services for the various diplomatic ceremonies and functions that the President attends will be well facilitated	4.1 (ii) Prompt and effective facilitation of support services for diplomatic ceremonies and functions that the President attends	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
4.2 (i) Diplomatic social functions that the President attends will be well facilitated	4.2 (ii) Prompt and effective facilitation of support services for diplomatic social functions that the President attends	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
4.3 (i) Logistics for the President's overseas travels will be well facilitated	4.3 (ii) Prompt and effective facilitation of the President's international travels logistics	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
5.1 (i) The various phases of the Presidential Properties and Building upgrades will be implemented accordingly	5.1 (ii) Prompt and effective implementation of Phase 1 of the Property and Building upgrades	\$75,000.00	\$1,000,000.00	\$500,451.00	\$500,451.00	\$2,075,902.00
5.2 (i) Maintenance works carried out at the presidential properties will be routine in nature	5.2 (ii) Prompt and effective monitoring and implementation of maintenance works required on Presidential properties	\$35,000.00	\$35,000.00	\$20,451.00	\$20,451.00	\$110,902.00
5.3 (i) Solar panels will be installed to contribute towards climate change initiative	5.4 (ii) Prompt and effective installation of solar panels					

Outcome	Output	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total
5.4 (i) Presidential properties will be well maintained and beautified	5.4 (ii) Prompt and effective implementation of the Landscape Plan	\$80,000.00	\$80,000.00	\$65,000.00	\$20,902.00	\$245,902.00
5.4-1 (i) Gardens will be organic with recycling and composting of natural waste to contribute towards climate change initiative	5.4-2 (ii) Efficient implementation of compost gardening	\$40,000.00	\$40,000.00	\$10,000.00	\$3,902.00	\$93,902.00
5.5 (i) Domestic services provided befitting the Head of State	5.5 (ii) Efficient provision of professional domestic services	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00
5.6 (i) Soft furnishings including cutlery and equipment for the State House are procured as required	5.6 (ii) Timely procurement of necessary soft furnishings including cutlery and equipment for the State House	\$200,000.00	\$100,000.00	\$50,000.00	\$25,902.00	\$375,902.00
5.7 (i) Professional security services provided is encompassing and inclusive	5.7 (ii) Timely and efficient provision of encompassing and inclusive professional security services	\$20,000.00	\$20,000.00	\$18,000.00	\$17,902.00	\$75,902.00
6.1 (i) Services for engagements that the President attends regarding NCD will be attended to	6.1 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on the NCD	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
6.2 (i) Services for engagements that the President attends regarding youth and sports development will be facilitated	6.2 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on youth and sports development	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
6.3 (i) Services for engagements that the President attends to promote women in development will be facilitated	6.3 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on women in development	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00
6.4 (i) Services for engagements that the President attends in the fight against climate changes will be facilitated	6.4 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on climate change through the planting of trees and backyard gardening	\$20,000.00	\$20,000.00	\$18,576.00	\$18,576.00	\$77,152.00

Table 8: Budget forecast for each quarter

## 8.3: Resourcing Plan

Outcome	Output	Staff Positions	Allocated Staff Days	Specialised Equipment & Facilities (Describe)	External Expertise (Describe)
1.1 (i) The President fulfills his Constitutional roles as required by the Constitution	1.1 (ii) Prompt and effective facilitation of the President's Constitutional and ceremonial responsibilities	All staff members	*	Marquee when needed for huge functions Furniture like tables & chairs	Responsible company
1.2 (i) The President fulfills his Constitutional appointments as required by the Constitution	1.2 (ii) Prompt and effective facilitation of the Constitutional appointments	All staff members	*	Marquee when needed for huge functions	Responsible company
1.3 (i) The President as Commander-in-Chief of the Republic of Fiji Military Forces fulfills all his Constitutional and ceremonial requirements	1.3 (ii) Prompt and effective facilitation of the President's Constitutional appointments as Commander-in-Chief of the Republic of Fiji Military Forces	All staff members	*	Marquee when needed for huge functions	Responsible company
1.4 (i) The President fulfills his other national roles	1.4 (ii) Prompt and effective facilitation of the President's other national roles	All staff members	*	Marquee when needed for huge functions	Responsible company
2.1 (i) The President fulfills his role as Chancellor to the College of Honour as required by the Honours and Awards Act 1995	2.1 (ii) Prompt and effective facilitation of the President's role as Chancellor	All staff members	Quarterly	N/A	Minting of medals - abroad
3.1 (i) Services expected of the Office of the President will be promptly delivered by respective HOS and management	3.1 (ii) Compliance with Government priorities delivery		As per time line above	Consultation	Line ministries
3.2 (i) Relevant policies including SOPs and risk management plans will be compiled and adhered to	3.2 (ii) Compliance with SOPs and risk management plans for improved service delivery	All staff members	As per time line above	Training	N/A
3.3 (i) Financial regulations will be complied with resulting in improved service delivery and accountability	3.3 (ii) Compliance with Financial regulations for improved service delivery and no audit query	OS, HOCS, MF	Daily	Financial Management Information System (FMIS)	MoEc

Outcome	Output	Staff Positions	Allocated Staff Days	Specialised Equipment & Facilities (Describe)	External Expertise (Describe)
3.4 (i) Technological investment to improve staff performance and competency for enhancement of service delivery	3.4 (i a) Purchasing or investing in technology for better service delivery	All staff members	Quarterly	Software Website	IT experts/company
3.5 (i) Investment in staff training will result in improved performance and competency	3.5 (ii) Relevant staff training or professional development for better staff performance and competency to improve service delivery	All staff members	As per time line above	Training	Relevant training institutions
3.6 (i) Invest in rewarding staff members for innovation and best management practices	3.6 (ii) Reward staff members as a means of positive reinforcement for improved output	Deserving staff	As per time line above	N/A	N/A
3.7 (i) Open Forums that allow staff members an opportunity to capture knowledge and voice issues	3.7 (ii) Staff members are given opportunities to capture knowledge and voice issues		Once a month	N/A	N/A
4.1 (i) Services for the various diplomatic ceremonies and functions that the President attends will be well facilitated	4.1 (ii) Prompt and effective facilitation of support services for diplomatic ceremonies and functions that the President attends	All staff members	*	Marquee when needed for huge functions	Responsible company
4.2 (i) Diplomatic social functions that the President attends will be well facilitated	4.2 (ii) Prompt and effective facilitation of support services for diplomatic social functions that the President attends	All staff members	*	Marquee when needed for huge functions	Responsible company
4.3 (i) Logistics for the President's overseas travels will be well facilitated	4.3 (ii) Prompt and effective facilitation of the President's international travels logistics	EAs Management	*	Logistics	MFA
5.1 (i) The various phases of the Presidential Properties and Building upgrades will be implemented accordingly	5.1 (ii) Prompt and effective implementation of Phase 1 of the Property and Building upgrades	OS HOCS PO Landscape Officer (LO)	Daily	Construction equipment	Contractors and construction workers
5.2 (i) Maintenance works carried out at the presidential properties will be routine in nature	5.2 (ii) Prompt and effective monitoring and implementation of maintenance works required on presidential properties		Daily	Construction equipment	Contractors and construction workers

Outcome	Output	Staff Positions	Allocated Staff Days	Specialised Equipment & Facilities (Describe)	External Expertise (Describe)
5.3 (i) Presidential properties will be well maintained and beautified	5.3 (ii) Prompt and effective implementation of the Landscape Plan	OS HOCS PO Landscape Officer (LO)	3 months	Construction equipment	Contractors and construction workers
5.4 (i) Solar panels will be installed to contribute towards climate change initiative	5.4 (ii) Prompt and effective installation of solar panels		As per time line above	N/A	N/A
5.4-1 (i) Gardens will be organic with recycling and composting of natural waste to contribute towards climate change initiative	5.4-2 (ii) Efficient implementation of compost gardening	LO Gardeners	Daily	Mulching machine	Expertise/SCC
5.5 (i) Domestic services provided befitting the Head of State	5.5 (ii) Efficient provision of professional domestic services	Manager Domestic Services	Daily	Cleaning appliances & detergents	Carpet Shampoo cleaners
5.6 (i) Soft furnishings including cutlery and equipment for the State House are procured as required	5.6 (ii) Timely procurement of necessary soft furnishings including cutlery and equipment for the State House	(MDS) and domestic staff Management	As per time line above	Furniture & cutlery shops	Interior design consultant
5.7 (i) Professional security services provided is encompassing and inclusive	5.7 (ii) Timely and efficient provision of encompassing and inclusive professional security services	Aide-de-Camp (ADC) Security	Daily	Security gadgets	National Security Council Military and Police personnel
6.1 (i) Services for engagements that the President attends regarding NCDs will be effectively and timely carried out	6.1 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on the NCD	All staff members	*	Data	Ministry of Health NGOs
6.2 (i) Services for engagements that the President attends regarding youth and sports development will be effectively and timely carried out	6.2 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on youth and sports development	All staff members	*	Data	Ministry of Youth and Sports NGOs
6.3 (i) Services for engagements that the President attends to promote women in development will be effectively and timely carried out	6.3 (ii) Effective and efficient facilitation of the President's community engagements with emphasis on women in development	All staff members	*	Data	Ministry of Women NGOs

**Table 9: Resource plans**

*\* [Actual numbers are beyond the control of the Office of the President because they are determined by agencies other than the Office of the President. They are included as part of the KPI as dictated by Legislators]*

## 9: Acronyms

Acronyms	Definition
1. ADC	Aide-de-Camp
2. AOP	Annual Operational Plan
3. CAPEX	Capital Expenditure (Capital Expenditure Plan)
4. CIU	Capital Projects Implementation Unit
5. COH	College of Honour
6. CO-P	Clerical Officer - Properties
7. EA to HEP	Executive Assistant to His Excellency the President
8. EA to OS	Executive Assistant to the Official Secretary
9. FMIS	Financial Management Information System
10. HEP	His Excellency the President
11. HOCS	Head of Corporate Services
12. HOS	Heads of Sections
13. HR	Human Resource
14. KPIs	Key Performance Indicators
15. MDS	Manager Domestic Services
16. MF	Manager Finance [Accounts Officer]
17. MFA	Ministry of Foreign Affairs
18. MoEc	Ministry of Economy
19. MYAPA	My Annual Performance Assessment
20. N/A	Not available
21. NCD	Non Communicable Diseases
22. NDP	National Development Plan
23. OHS	Occupational and Health Safety
24. OMRS	Open Merit Recruitment and Selection
25. OS	Official Secretary
26. PO	Projects Officer
27. PSIP	Public Sector Investment Programme
28. QAPA	Quarterly Performance Assessment
29. RFMF	Republic of Fiji Military Forces
30. SCOH	Secretary to the College of Honour
31. SEG	Standard Expenditure Group
32. SG	Solicitor General
33. SLO	Senior Landscape Officer
34. SOP	Standard Operating Procedures
35. SWOT	Strengths, Weaknesses, Opportunities and Threats (risk analysis)
36. VAT	Value Added Tax











Office of the President

# Annual Operational Plan 2019-2020

