PARLIAMENT OF THE REPUBLIC OF FIJI

Our Parliament Our Pride

Department of Legislature

2015 ANNUAL CORPORATE PLAN

" A Resilient Parliament responsive to the needs of the people and driven by the ideal of a better quality of life for all Fijians"

www.parliament.gov.fj

This Annual Corporate Plan is developed in line with the requirements from Public Service Commission, Ministry of Finance, Ministry of Strategic Planning and the Implementation Coordinating Office.

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FOREWORD

by THE HONOURABLE SPEAKER OF PARLIAMENT

The re-establishment of Parliament after the general elections in September 2014 marked an important milestone for Fiji. It signalled a collective commitment to upholding democratic ideals after a lapse of eight years.

Hon. Dr. Jiko Luveni
Speaker of Parliament

We now have a Parliament with a majority of Members new to the workings of its practice and procedures. I am no exception and so are the majority of the staff of the Department of Legislature who provide secretariat service to the Fiji Parliament. It is a challenge that we are embracing and have used as opportunities of growth in our understanding of how this hallmark of democracy works.

The oversight functions and scrutiny role of Parliament as provided for in our Constitution enable it to contribute to the quality of policy decisions taken by the Government. As a governance structure the Parliament is supported through the facilitative and advisory role of the Department of Legislature.

The Annual Corporate Plan of the Department in 2015 enunciates a more modern and vibrant Parliament that is responsive and sustainable in the face of rapid social changes. The Department's Vision and Mission towards a resilient Parliament and one that is truly representative, resonates in the complexity of services implemented through functional divisions.

Of paramount importance to the Department is the provision of sufficient support to the Members and the mechanisms through which they operate to allow for the effective contribution of the people in policies and laws that govern them.

As Speaker I am adamant that Parliament is further supported in its need to be kept abreast of Parliamentary practices and procedures of robust democracies whose traditions and processes are largely adopted by our Parliamentary system.

In view of this, Parliament is being strengthened through re-engagements and developing new networks with other Parliaments. The sharing of ideas and experiences of Members of Parliament and indeed the Secretariat are key to enhancing the work of Parliament.

The Annual Corporate Plan 2015 of the Department of Legislature is indicative of the functions and roles it is expected to fulfil as Secretariat to the Parliament and partner in democratic governance with the executive and the judiciary.

I am hopeful that the implementation of actions documented in this Plan will allow the Fiji Parliament to effectively demonstrate its commitment to democratic representation and redress.

STATEMENT

by THE SECRETARY-GENERAL TO PARLIAMENT

I am pleased to present the first ever Annual Corporate Plan for the Department of Legislature in my capacity as the Secretary-General to Parliament. This annual plan outlines the strategic direction we are taking in striving to achieve our vision:

Viniana Namosimalua
Secretary-General to Parliament

"A Resilient Parliament responsive to the needs of the people and driven by the ideal of a better quality of life for all Fijians"

The development of this Annual Corporate Plan has been the result of extensive consultations with all employees of the Office. This approach was encouraged complementary to the belief that in order for the Plan to be realistic with strategies challenging yet attainable, the invaluable contributions by employees need to be acknowledged. This is so that they not only have a collective feeling of ownership for the Plan but also to ensure their commitment to the implementation of the strategies and deliverables that have been created.

The Department has important statutory responsibilities in supporting the Parliament of the Republic of Fiji to fulfill its constitutional functions. In addition to providing support services to our immediate customers – the Members of Parliament, we are also aware of our wider obligations to the integrity of the parliamentary process and the community at large.

Our Values are equally important as they highlight how we, as Parliamentary Officers and employees will work in our collective pursuit of our stated Vision. I am also mindful of the magnitude of the work expected by each Division/Section/Unit and the numerous challenges that

lie ahead but I am confident with the support of the Speaker and our relevant stakeholders, we will build an enabling environment for the successful achievement of our Vision.

The professionalism, the commitment, the motivation and the potential of my staff will ensure that the Department encounters the challenges with enthusiasm as we look forward to embracing the opportunities in the future.

I am appreciative to all who were involved in developing this document. I am optimistic that this Plan provides a practical framework and I commend it to you.

UNDERLYING PRINCIPLES OF OUR CORE BUSINESS

Our Vision

The Parliament of the Republic of Fiji under the Speaker and the Office of the Secretary-General to Parliament's Vision outline our aspiration of where Parliament should be in the future with all our actions geared to the fulfillment of this Vision. We believe that this Vision will bring all stakeholders of Parliament to unity and prosperity. The vision of the Parliament of the Republic of Fiji is:

"A Resilient Parliament responsive to the needs of the people and driven by the ideal of a better quality of life for all Fijians"

and administrative services necessary for the effective functioning of the House, their Committees and Members

3   To promote public awareness of the purpose, functions and work of Parliament

4   To maintain, develop, and strengthen the Parliament inter - parliamentary relations, through contact with other Parliaments, parliamentary bodies and organizations

5   To empower its workforce to perform all of its functions at the highest level of professional competence and efficiency

6   To maximize the provision of support services through effective financial and human resource management.

Our Mission

In order to work towards our Vision Statement, the Legislature Department has developed a Mission Statement for the Parliament of the Republic of Fiji through views from the Staff within Parliament, from the Executive, from relevant benchmarked Parliament and from other stakeholders that have assisted the Department in the setting up of Parliament after the lapse of 8 years.

This Mission Statement provides the Legislature with a direction towards realizing our Vision. The Mission Statement is:

"To provide and sustain Members of parliament with professional parliamentary support and services to enable efficiency and effectiveness of parliament's constitutional functions"

The attainment of the Vision and Mission Statement will be through the following strategic goals:

Goals Description

1   To support parliamentarians in their constitutional roles

2   To provide the highest level of advice and procedural, research

Our Values

In our journey to realizing the Vision of the Legislature, the Parliament as a whole, both the elected Members and the Parliament Office Staff must be guided by the Core Values stipulated below. As a democratically elected Parliament, we are here to serve with high ethics.

The Department upholds the Public Service Values and the State Service Values enshrined in the 2013 Constitution of the Republic of Fiji.

The values adopted by the Department of Legislature given its unique functions and operating environment are:

• Professionalism

We strive for excellence, effectiveness, efficiency and accuracy, remain always open minded on the prospect for better ways of delivering our services. We seek to respond to changing requirements and to be outward looking.

• Integrity

We uphold confidentiality of information, accountable to our actions and dealings and consistently abide by high moral principles and professional standards.

• Impartiality & Independence

We are apolitical and treat all Members equally without bias and provide impartial advice. We uphold the supremacy of Parliament and do not act or speak in a manner that compromises.

• Teamwork

We value a cooperative approach, based on mutual support, trust and respect.

• Recognition

We are committed to maximizing personal development, to valuing diversity, the contribution of all individuals and to equality of opportunity.

• Commitment

We seek to ensure that Parliament is a good place to work, recognizing the importance of maintenance of work-life balance, and seeking to get the most out of the jobs we do.

• People Centeredness

We are here for the people and to serve the people.

• Excellence

We undertake our work responsibilities to the very best of our abilities and we are forward thinking and innovative.

"We take pride in serving our customers"

Our Customers

We take pride in serving our customers by upholding the Values of Parliament. The department is in the process of developing its Customer Service Charter which will mirror the values and will set out our commitment to providing high quality standards of services that is beyond customer expectation.

Our customers include:

Internal Customers	External Customers
Members of Parliament	Schools/Institutions
Office of the Speaker	Government Ministries/Departments
Office of the Secretary-General	Other Parliaments
Deputy Secretary-General to Parliament	Diplomatic Divisions
Director Legislative Process	NGO's
Tables and Journals Division	Private Sector and Industries
Committees Division	Business Partners/Suppliers
Hansard Division	International Organizations
Civic Education	General Public
Inter-Parliamentary Relations Unit	
Information Technology & Communications Unit	
Corporate Services Division	
Policy Planning & Research Unit	
Training & Quality Management Unit	
Research & Library Services Division	

Our Management Structure

Organisational chart:

- **SPEAKER**
- **SECRETARY-GENERAL**
- **DEPUTY SECRETARY-GENERAL**
  - **DIRECTOR LEGISLATIVE PROCES**
    - Hansard
    - Committees
    - Inter-Parliamentary Relations
    - Tables & Journals
    - Research
    - Civic Education
  - **DIRECTOR CORPORATE SERVICES**
    - Administration
    - Accounts
    - Policy Planning
    - Training & Quality Mgmt
    - Information Tech
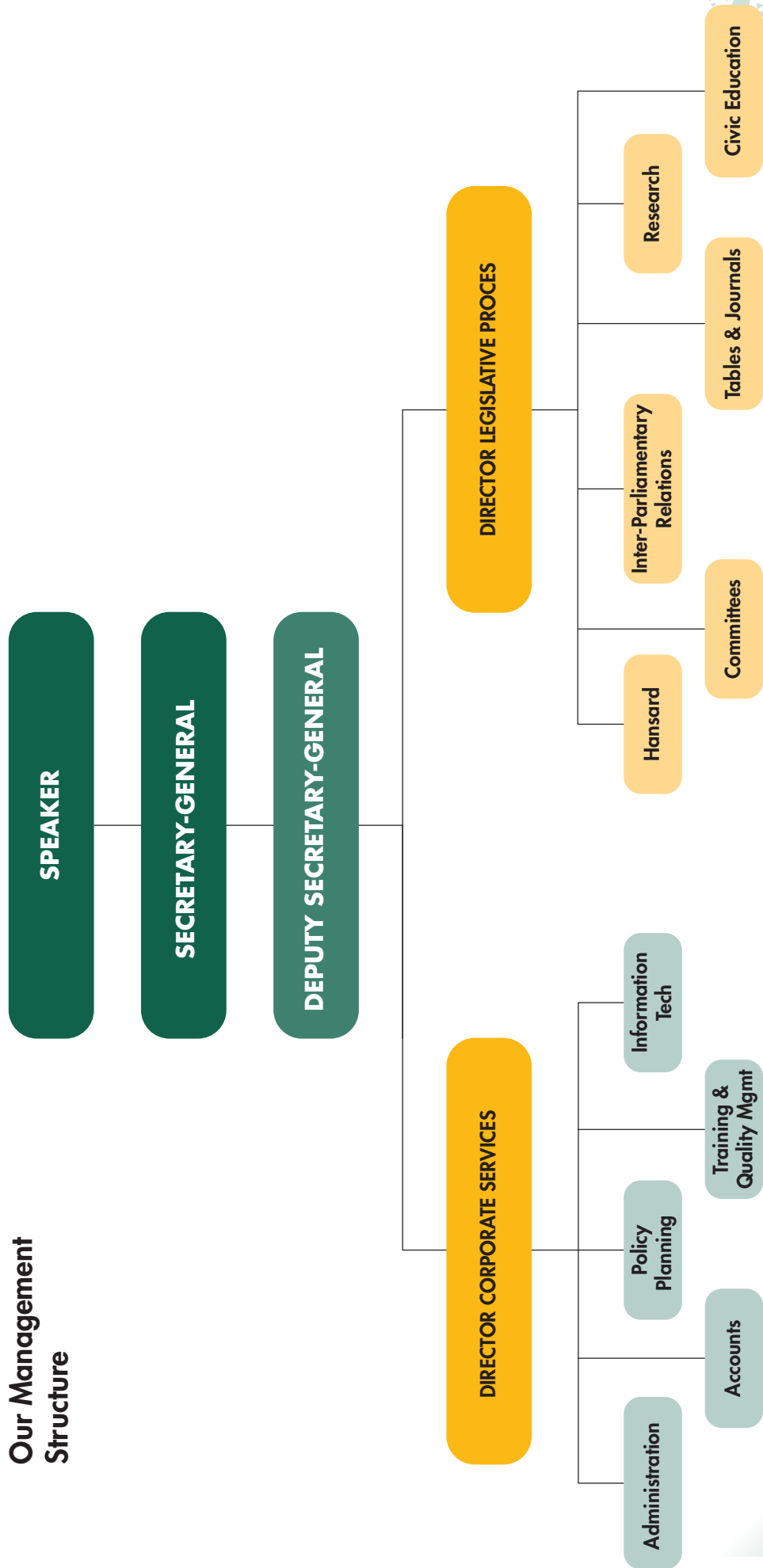
PLANNING AND ACCOUNTABILITY FRAMEWORK

GOVERNMENT

PLANNING
Peoples Charter for Change, Peace and Progress
Roadmap for Sustainable Socio-Economic Development

PLANNING / ACCOUNTABILITY

MINISTRY

IMPROVEMENT/CHANGE

PLANNING
Strategic Plan
Annual Corporate Plan
Business Plan

PLANNING
Implementation of planned activities

EVALUATION
Analysis of annual performance
Annual Report

PLANNING / ACCOUNTABILITY

MONITORING AND REVIEW OF PERFORMANCE
Internal monthly/
quarterly reports and reviews
External reports to Central Agencies

INDIVIDUAL EMPLOYEE

IMPROVEMENT/CHANGE
Recognition of outstanding performance Managing under performance

PLANNING
Individual Work Plan

PERFORMING
Implementation of planned activities
Self tracking of required outputs and performance measures

EVALUATION
Assessment of annual performance
Assessment of development needs

MONITORING AND REVIEW OF PERFORMANCE
Quarterly review of IWP,
regular coaching

CONSTITUTIONAL ROLES OF PARLIAMENT

"Parliament is the voice of the people of Fiji"

Section 46(1) of the 2013 Constitution of the Republic of Fiji states that Parliament is the authority to make laws for the State consisting of Members of the Parliament and the President, and is exercised through the enactment of Bills passed by Parliament and assented to by the President.

This includes:

• The Parliament is the voice of the people of Fiji, charged with passing laws to ensure public safety, promote economic opportunity, guarantee equality under the law, provide needed administrative services and functions, and provide for the education, health and welfare of all the Fijian people.

• It also is responsible for deciding how Government funds should be spent and for overseeing the operations of the Government. A legislature can only do its job with funding that allows the members to act independently.

FUNCTIONS OF THE SECRETARY-GENERAL TO PARLIAMENT

Subject to Section 79(3) – (8) of the 2013 Constitution the Secretary-General has the following functions-

(a) Responsible to the Speaker for the efficient, effective and economical management of Parliament;

(b) is the procedural advisor to the Speaker, and to all Members of Parliament and committees of Parliament;

(c) responsible for all the functions as may be conferred on him/her by the standing orders of Parliament;

(d) have the authority to appoint, remove and discipline all staff (including administrative staff) in Parliament;

(e) has the authority to determine all matters pertaining to the employment of all staff in Parliament, including -

- *the terms and conditions of employment;*

- *the qualification requirements for appointment and the process to be followed for appointment which must be open, transparent and competitive selection process based on merit;*

- *the salaries, benefits and allowances payable, in accordance with its budget as approved by Parliament; and*

- *the total establishment or the total number of staff that are required to be appointed, in accordance with the budget as approved by Parliament.*

FUNCTIONS OF THE DEPARTMENT OF LEGISLATURE

The Parliament is administered and supported by the Office of the Speaker and the Office of the Secretary-General. The department performs the following key functions:

- *Provides support and expert advice to MP's, members of the public and stakeholders*

- *Provides support, legal, policy and procedural advice to the Speaker and the Secretary-General to Parliament*

- *Provide Hansard support to the other government departments*

- *Establish and strengthen relations with other Parliaments*

- *Undertake awareness on the role of parliament and to actively participate in decision making*

- *Liaise closely with Permanent Secretaries with regards to questions and answers raised during the Parliament proceedings.*

The above functions are implemented through the functional divisions of the Department listed below:

1 Civic Education Division

The Division is responsible for educating the public particularly the youth to carry out their roles as citizens in relation to the functions of parliament, organize and develop programmes, publications to increase public awareness and educate people to be involved and to participate in parliamentary processes.

Their activities include:

- Organizing community outreach programs to raise awareness on the roles of Parliament.
- Media Liaison on all parliamentary activities which include preparation of press releases and providing the media with copies of all official parliamentary publications and other documents tabled;
- Conducting official tours of Parliament for school students, tourist tours and other groups;
- Engage youth in parliament activities
- Engage in radio and media broadcasts on parliament activities.
- Publication of materials on Parliament.

2 Committees Division

The Division provides secretariat support services to Select and Standing Committees and other committees of Parliament. Their activities include:

- Formulating and advertising meeting schedules;
- Preparation of meeting papers – Agenda/Minutes, etc;
- Preparation of Travel arrangements;
- Drafting of Reports;
- Posting of committee reports to the Parliament website;
- Other secretariat functions delegated by the Secretary-General to Parliament.

3 Tables & Journals Division

The Division is responsible for ensuring the conduct of all parliamentary proceedings through the preparation of relevant documents and parliamentary papers and provision of advice to ensure proceedings are conducted in accordance with accepted parliamentary practice, which are provided for under the Standing Orders of the Parliament of the Republic of Fiji.

The major activities of this division include:

- The preparation and processing of daily sitting papers setting out the days Agenda and officially recording all proceedings – Order Paper and Minutes;
- The receipt and processing of all Bills tabled in Parliament;
- The processing of all questions, motions, and other applications to ensure they are filed in accordance with the Standing Orders and accepted parliamentary practice for placement on the Order Paper for consideration;
- Procedural advice to presiding officers to enable the performance of their functions;
- Procedural advice to Parliament committees stipulated in the Standing Orders to ensure the conduct of all proceedings with accepted parliamentary practice.

4 Inter-parliamentary Relations Divisions

The Division is responsible for the organization of international, regional or local conferences, meetings and seminars hosted by Parliament and the implementation of programs that enhance ties with other Parliaments.

The activities include:

- Handling of all administrative and secretariat arrangements to prepare parliamentary delegations for travel to and attendance at international and regional conferences, meetings and seminars;
- Protocol facilitation for any official visits to Parliament and liaising with inter-parliamentary organizations to ensure Fiji Parliament complies with its obligation as a member of these bodies;
- Receive parliamentary delegations and other dignitaries visiting Parliament.

5 Hansard Division

The primary responsibility of the Division is the production of records and other services relating to parliamentary debates and proceedings. Their activities include:

- Production of daily verbatim records of sittings of Parliament and parliamentary committees;
- Publication of Annual Hansard Reports;
- Provision of secretarial support for parliamentary committees and requests from other Ministries and Departments for international meetings, court martial, etc;
- Maintenance of the audio systems to enable conduct of all parliamentary proceedings.

6 Library Services Unit

The Division is responsible for:

- Maintaining records of all Acts, Bills and Reports and other papers tabled in Parliament for the benefit of Members of Parliament, and general public;
- Collecting and maintaining publications on issues of general and specific interest to the work of Members of Parliament.

7 Research and Advisory Services Division

The Division is responsible for the provision of research and information services to Parliament, including its committees which include the preparation of Research Papers and briefs.

8 Information & Technology Services Division

The IT division is responsible for ensuring that the ICT infrastructure for the Parliament Chambers and all its offices is well established and maintained to support efficient and effective delivery of services.

Their activities include:

- Recording and update of all IT related inventories;
- Attendance to IT needs of all offices within Parliament;
- Creation of IT accounts for Members of parliament and staff;
- Update of website to allow for "fresh" information for its viewers and users;
- Monitor and make recommendation for the improvement of the Department's IT network;
- Provide expert advice on telecommunication options for Parliament;
- Ensure that proper installation, configuration and networking is undertaken in all offices;
- Develop databases for transition of manual records to e-records such as Human resource Information System, registry system, Leave Management System, etc.

9 Corporate Services Division

The primary role of the Corporate Services Division is to provide efficient administration and financial support services by ensuring that all the Divisions services are effectively operational and maintained at all times and responsive to the needs and aspirations of their stakeholders, the general public and current government policies. In doing so, the division is also charged with the critical task of prudently managing public resources at the Department's disposal and ensures statutory compliance with the Public Service Act and the Financial Management Act 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. The Administration section functions include human resource & asset management, registry services and post processing. The Accounts Section ensures the provision of up to date, efficient, effective and timely financial management in accordance with the requirements of the Finance Act, Financial Instructions, Procurement Regulations and other existing rules and regulations. It also provides assistance, guidance and timely financial reports to the Department's senior management, unit

supervisors and attend to all accounting matters to ensure the Department achieves its mission and objective.

The Division through the Senior Estate Manager is also responsible for ensuring regular maintenance of the parliamentary precincts which include the monthly upkeep of gardens and grounds within the complex and cleaning of the Chamber and other Office buildings within Parliament. It is also responsible for the security of the precincts at all times.

10 Policy Planning & Research Unit

This Unit falls under the Corporate Services Division and is responsible for the formulation of policies for the Department, drafting of strategic departmental plans for the Director Corporate Services vetting. It is also responsible for consolidating information and undertaking relevant analysis on the Annual Corporate Performance through the monthly and quarterly reports submitted by the Heads of Division. The division is also responsible for the Monitoring & Evaluation of the Annual Corporate Plan and other Plans of the Department and the effectiveness of committees established. It provides appropriate advice on these areas to the Director Corporate who in turn advises the Secretary-General. The Division is also responsible for the consolidation of information for the drafting of Annual Reports for the Department.

11 Training and Quality Management Unit

This Unit falls under the Corporate Services Division and is responsible for the implementation of the Department's Training Plan for staff and Parliamentarians and maintains relevant statistics on training in general. It is also responsible for liaising with other agencies within government for the securing of overseas training for staff and Members of Parliament and the associated funding from donor funding agencies. The Unit is responsible for coordinating and facilitating the Department's Quality Circle and Service Excellence Initiatives and will be the Secretariat in the Service Excellence Committee. They will provide advice on excellence initiatives that the Department can participate in to enhance productivity and efficiency in the conduct of our daily business. The division is also responsible for consolidating all customer feedback surveys undertaken by the various functional divisions within the Department and provide feedback to Management.

LEGISLATIVE AND POLICY FRAMEWORK

The Department of Legislature is guided in its daily operations by the following legislations and regulations:

No.	Details of Legislation/Policies/Regulation
1	Constitution of the Republic of Fiji
2	Parliament Remunerations Decree 2014
3	Electoral Decree 2014
4	Standing Orders of the Parliament of the Republic of Fiji
5	Fiji National Provident Fund Decree 2011
6	Procurement Regulations 2010
7	Financial (Amendment) Instruction 2009
8	Financial Manual 2005
9	Occupational Health and Safety at Work Act 1996
10	Financial Management Act 2004
11	General Orders 2011
12	Financial Manual

2015 BUDGET

As a constitutional office, the Parliament's budget is reflected as a one line item and administered by the Secretary-General to Parliament.

The total budget for Parliament is $8.9m. This represents a $1.8m increase over 2014. 2014's expenditure covered the maintenance and refurbishment of the Parliament building.

The major part of the budget is allocated to the salaries and allowances for the backbencher members of Parliament, the Speaker, Leader of the Opposition, and the office of the Secretary-General which provides Secretariat support services to Parliament. The other significant component of the budget goes to the sitting allowances of the members of the Standing Committees and four Select Committees.

The Department is also receiving Aid in kind assistance from UNDP and NZAID through the Parliament strengthening project with a total budget for 2015 at $1.2m and from AUSAID of $5.2m.

NATIONAL PRIORITY OUTCOMES

Amongst others, the Department's Annual Corporate Plan (ACP) is aligned to relevant outcomes identified in the Roadmap for Democracy and Sustainable Socio-Economic Development 2010-2014 (RDSSED), the Government of the day's Manifesto, 2013 Constitution including the National Strategic Human Resource Plan 2011-2015 (NSHRP).These are tabulated in the following tables:

Table C: Priority Outcomes of Government as stipulated in the 2013 Constitution and the Government of the Day manifesto

Pillars	Description	Targeted Outcome
1	Ensuring sustainable democracy and good just governance	The Accountability Framework: - Productive and transparent, democratic and accountable institutions - An effective parliamentary system
3	Ensuring Effective, enlightened and Accountable Leadership	Leadership-Effective, enlightened and accountable leadership.
4	Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery	Public Sector Reform.
		Financial Services
9	Making Fiji a Knowledge Based Society	Education and Training
		Gender equality and women in development
11	Enhancing Global Integration and International Relations	Facilitation of international relations with other Parliaments

Table D: Strategic Goals

Goals	Description
1	To support Parliament in its constitutional role.
2.	To provide the highest level of advice and procedural, research and administrative services necessary for the effective functioning of Parliament, its Committees and Members
3	To promote public awareness of the purpose, functions and work of Parliament
4	To maintain, develop, and strengthen inter parliamentary relations, through contact with other Parliaments, parliamentary bodies and organizations
5	To empower its workforce to perform all of its functions at the highest level of professional competence and efficiency
6	To maximize the provision of support services through effective financial and human resource management.

The strategic goals are translated to the seven (7) strategic priority areas in Table F.

Table F: Key Priority Areas – Department of Legislature/Parliament

No.	Key Priority Area	Department Outputs/Sub-outputs
1	Accurate, Timely and reliable Procedural Advice and Administrative Support	**Output 1: Portfolio Leadership, Policy Advice & Secretarial Support** *Sub output 1.1: Provide timely Policy Advice to facilitate decision making*
2	Robust and Accurate Legal Advice	**Output 2: Strengthening Committee processes** *Sub output 2.1: Efficient Secretarial Support Services* *Sub output 2.2: Stakeholder Collaboration and partnership*
3	Resilient Financial Management	**Output 3**: Prudent Financial Services *Sub output 3.1: Compliance to Financial Requirements & reporting* *Sub output 3.2: Effective financial scrutiny*
4	Quality Infrastructure and Work Environment	**Output 4: Conducive Work environment to boost productivity and service delivery**
5	Enhance Institutional Capacity of Parliament Staff to serve Parliament	**Output 5: Best Practice Human Resource Management support** *Sub output 5.1 Human Resource Management & Development* *Sub output 5.2 Organizational Management* *Sub output 5.3 Productivity Management*
6	Efficient Information Management & Technology	**Output 6: Timely availability of information on Parliament** *Sub output 6.1 Increase information management capability* *Sub output 6.2 Website upgrading* *Sub output 6.3 Quality Library Services* *Sub output 6.4 Quality ICT and printing services*
7	Effective Community & Public Access and Awareness	**Output 7: Public Awareness and Promotion** *Sub output 7.1 Promotion of Parliamentary Procedures and role of parliament in the decision making process through community outreach programs* *Sub output 7.2 Promotion of parliament activities through the media* *Sub output 7.3 Promotion of Parliament process & Activities through targeted training & engagement*

TABLE 1: LINKAGES WITH NATIONAL PRIORITIES

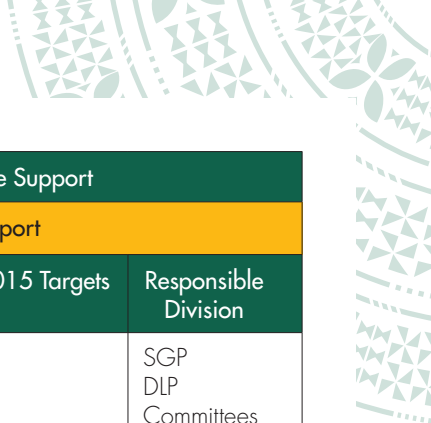| Key Pillar (s) PCCPP	Targeted Outcome	Outcome Performance Indicators or Measures	Departments Outputs [outputs aligned to outputs and indicators in column 2 and 3 respectively]
Pillar 1 – Ensuring Sustainable Democracy and Good Just Governance Pillar 4 – Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery Pillar 3 – Ensuring effective, enlightened and accountable leadership	The Accountability Framework	i. Increased Public Awareness on principles of good governance and raising expectations of performance by public officials ii. Increased quality of policy briefs submitted to Speaker and Secretary General and records of business and proceedings iii. Improved turnaround time of processing of legislation and documents iv. Accurate records of parliament debates and proceedings v. Effective secretarial support services for Committees	Output 1: Portfolio Leadership, Policy Advice and Secretarial Support (Sub output 1.1) - Provide timely procedural/policy advice to facilitate decision making Sub Output 1.2 Efficient Secretarial Support Services Output 2: Promote Full disclosure and enhanced public scrutiny Sub Output 2.1 Strengthening law making and committee processes in Parliament
Pillar 4 – Enhancing Public Sector Efficiency, Performance Effectiveness and Service Delivery	Public Sector Reform	Institutional monitoring and evaluation frameworks developed i. Department wide implementation of the Service Excellence Framework. ii. Introduction of Customer Service Charter iii. Development of Human Resource Manual/Plans and appropriate policies iv. Increased composition of staff attending appropriate training on parliamentary procedures and other training for effective service delivery. v. Documentation of Standard Operating Procedures for each Functional Division	Output 5.2 Human Resource Management & development Output 5.1 Organizational Development Output 5.3 Productivity Management (refer to Table 2 and 3 of the ACP for details) Output 4: Well established infrastructure and conducive work environment
	Financial Services	Improved whole Government financial controls and reporting	Output 3: Effective & Efficient Financial Services 3.1 Compliance to Financial requirements & reporting (AFS) Output 4: Well established infrastructure and conducive work environment

Key Pillar (s) PCCPP	Targeted Outcome	Outcome Performance Indicators or Measures	Departments Outputs [outputs aligned to outputs and indicators in column 2 and 3 respectively]
	Gender equality & women in development	• Availability and provision of sex disaggregated data • Increased composition of women participation in Parliament committees and members of Boards and committees • Increased participation of women attending training • Gender and ethnicity representation in the recruitment procedures • Women representation in Outreach programs	Output 7.1 & Output 7.3
	Efficient information management & technology	• Increased number of hits on Parliament website • Improved ICT communication in all offices • Quality Library Services • Conversion of Manual Systems to e –Systems • Reduction in IT related issues and problems	Output 6: Timely availability of information on Parliament (sub output 6.1-6.4)
Pillar 11– Enhancing Global Integration and International Relations	The Electoral and Parliamentary System	• Increased Engagements with other Parliament in terms of tours, attachments, visits, delegation visit, etc. • Increased visitation of dignitaries to Parliament • Increased number of visits to foreign Parliaments • Increased funding assistance received for development of Fiji Parliament	Output 2.2 Stakeholder Collaboration and partnership
Pillar 9 – Making Fiji a Knowledgeable Society	Education and Training	• Mass Awareness on the roles of Parliament • Increased participation of youth and community on Parliament Activities • Greater visibility of Parliament roles and responsibility in all media outlets • Increased accessibility of library services	Output 7.1 Promotion of parliamentary procedures and role of parliament through community outreach Output 7.2 Promotion of Parliament activities through Media Output 7.3 Promotion of parliament process and activities through targeted training

TABLE 2: OUTPUT PERFORMANCE SPECIFICATION

Key Priority 1 : Accurate, Timely and Reliable Procedural Advice and Administrative Support					
Output 1: Portfolio Leadership, Policy/Procedural Advice and Secretarial Support					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
The Accountability Framework	Sub Output 1.1 Provide timely procedural/policy advice to facilitate decision making	1.1.1 Procedural Advice to Parliament	**Quantity** Procedural advice to Speaker and SGP	>20	SGP DSG DLP Tables & Journals Office CSD
			Bills and parliamentary papers tabled	>20	
			Reports on questions, motions, & other parliamentary processes documented and compiled	>4	
			Order papers produced	>25	
			Notice papers produced	>10	
			Admin/ HR and Finance advice to SGP (KPI)	>30	
			Quality Accurate and timely provision of advice and enactment of laws & bills	80%	
			Timeline As per the Parliamentary Calendar	Jan- Dec	
			Budget Source from within budget allocation	4 staff equivalent	
		1.1.2 Enhance and benchmark the standard of procedural service	**Quantity** Annual Survey designed and implemented to gauge effectiveness of support service by staff	1 report	DSG, DLP, Tables & Journals/ Committees
			Quality Survey delivered and results reported and improvement plans designed and implemented	>50%	
			Timeline Designing Implementation	May November	
			Budget	Source from within	

Key Priority 1 : Accurate, Timely and Reliable Procedural Advice and Administrative Support					
Output 1: Portfolio Leadership, Policy/Procedural Advice and Secretarial Support					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
		1.1.3 Efficient and effective processes and systems to support MP's and staff	**Quantity** Standard Operating Procedures of functional division documented	10 Minimum	SGP, DSG. DLP, All Divisions
			Re-engineered systems and processes	3 max	
			Training framework developed for staff on new processes and systems	1 framework developed	
			Quality All SOP used conform to democratic procedures adopted by benchmarked Parliament	95%	
			Programs developed and delivered with maximum attendance and satisfaction	90%	
			Timeline	Feb- Oct	
			Budget	Source from within	
		1.1.14 Enhance the effectiveness of relevant support required for the Chambers, Tables, Committees and Reporting Services	**Quantity** Database created to improve parliamentary records	1	Tables Office, Committees Division, Civic Education, CSD
			Survey designed to gauge improvement in service delivery	Bi-Annual survey	
			Code of Conduct Developed for Committee Members	1 manual	
			Research Framework established	1 framework	
			Quality Survey results indicate improvement in service delivery	10%	
			Zero complaints about conduct		
			Survey conducted and research requirements communicated	70%	
			Timeline Surveys	May, Oct	
			Database	Quarter 1	
			Code of Conduct	Quarter 1	
			Budget	Source Within	

Key Priority 1 : Accurate, Timely and Reliable Procedural Advice and Administrative Support					
Output 1: Portfolio Leadership, Policy/Procedural Advice and Secretarial Support					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
The Accountability Framework & Leadership	Sub Output 1.2 Efficient& Strengthening of Secretarial Support Services for Committees	1.2.1 Servicing of Parliament Committees	**Quantity** Committees established under the Standing Orders 2014 – Standing Committees – Select Committees	6 4	SGP DLP Committees Division CSD
			Meetings of the various committees convened	>2 per month	
			Quarterly Meeting reports compiled	>2 reports	
			Standard Committee reports produced	>10	
			Quality Committees established in compliance with parliamentary systems and processes	>50%	
			Attendance of members to meetings	>95%	
			Meeting resolutions addressed before the next schedule meeting		
			Timeline As per Committee Calendar	Jan – Dec	
			Budget	Source from within	
		1.2.2 Effective Secretarial Support services	**Quantity** Accurate Hansard reports produced	70	SGP DSG DLP Hansard Division CSD
			Committee Verbatim reports produced	30	
			Verbatim reports produced for external agencies	5	
			Quality Report is error free and time duration for editing of reports reduced	85%	
			Timeline As per Hansard work plan	Jan – Dec	
			Budget	Source from within	

Key Priority 2 : Robust and Accurate Legal Advice					
Output 2: Promote full legal disclosure and enhanced public scrutiny					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
The Accountability Framework &	Sub Output 2.1 Strengthen law making and committee processes in Parliament	2.1.1 Adherence to Procedures	**Quantity** Bills/laws submitted reviewed on a timely manner	All Bills	SG DSG DLP Tables &Journals Committees Civic Education CSD
			Parliamentary Calendar developed and distributed	1	
			Publication produced - processes of making submissions to a parliamentary committee	1 Manual	
			Quality Review of papers completed in a timely manner	Within 3 days from date of receipt	
			Calendar developed & distributed, feedback positive	95%	
			Manual developed and published	90%	
			Timeline Bills	Monthly	
			Calendar	Quarter 4	
			Manual	Quarter 1	
			Budget	Source from within	
		2.1.2 Independent legal advice through briefs to the Speaker and Secretary General	**Quantity** Appointment of Executive Management positions	2 positions	SGP DSG DLP Research Division CSD
			Review & draft amendments to the Standing Orders	Annual submission	
			Research Request form developed & implemented to assist in managing research requests	1 form	
			Quality Executive Management positions filled	100%	
			In accordance with principles of good governance and timely & ongoing legal advice provided at all times	100%	
			Accurate information provided at all times and in a timely manner	90%	
			Timeline Appointments	February	
			Legal advice	Ongoing Jan- Dec	
			Research	Jan- Dec	
			Budget	Source from within	

Key Priority 2 : Robust and Accurate Legal Advice					
Output 2: Promote full legal disclosure and enhanced public scrutiny					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
The Electoral and Parliamentary System	Output 2.2 Stakeholder Collaboration and partnership	2.2.1 Strengthening International ties with Other Parliaments	**Quantity** Number of foreign visits, tours, delegations to Fiji parliament carried out and reported	Minimum of 8	IPU Admin Accounts Research
			MP's visit to foreign Parliament	>3	
			Number of MOU's signed with foreign Parliaments	>1	
			Number of Donor funding agencies secured	>2	
			Quality Positive feedback from delegations	70%	
			Reports compiled and submitted in a timely manner	80%	
			Timeline As per schedules	Jan- Dec	
			Budget	Source from within	

Key Priority 3 : Sound Financial Management					
Output 3: Effective & Efficient Financial Services					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
Public Sector Reform	Sub Output 3.1 Compliance to Financial Requirements and Reporting	3.1.1 Enhance Financial Management Practices in accordance with Financial Act and Instructions	**Quantity** 2016 Budget Submission	1	SG DSG DLP Accounts Budget focus group
			Systems Flow Chart for budget cycle	1	
			Quality Compliance to finance requirements and timely preparation of budget and processing of transactions	100%	
			Integration of budget cycle activity with management reporting responsibilities	90%	
			Timeline National Budgeting process timeline	July onwards	
			System flow chart	Quarter1	
			Budget	Source from within	
		3.1.2 Improve financial management reporting systems for Management	**Quantity** Documentation of Key processes and framework for measuring impact	At least 5	DSG CSD (Accounts/ Admin) TQA unit
			Training program developed for Management	At least 2 trainings	
			Report on customer survey	1 report	
			2014 AFS submitted	March	
			Quality Key processes documented & published	60%	
			Customer Survey indicates improvement in service delivery and satisfaction	30%	
			Timeline SOP's	Feb-May	
			Training program	Quarter 3	
			Survey	Quarter 3-4	
			Budget	Source from within	
		3.1.3 Improve cost effectiveness of assets and consumable items	Quantity Review & inventory report produced	1 report	Accounts TQA Unit Administration PPR Unit
			Policy developed on use of items and services	1 policy	
			Quality Reduction in the misuse of consumable items and utility services	30%	
			Timeline Review & Inventory Policy Developed	Jan- June Quarter 3	
			Budget	Source from within	
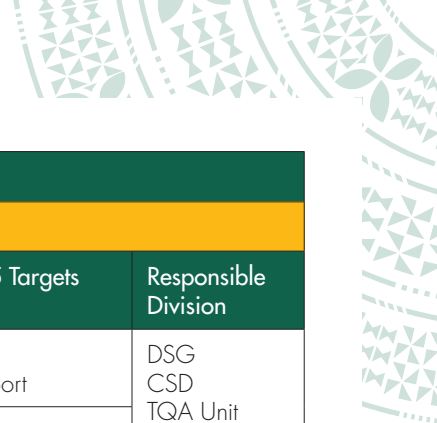
Key Priority 4 : Quality Infrastructure & Work Environment					
Output 4: Well established infrastructure & Conducive work environment					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
The Accountability Framework	Sub Output 4.1 Accessibility to safe, healthy and effective work spaces	4.1.1 Enhancement of security of users and properties of Parliament through survey	**Quantity** Survey report produced	1 report	DSG CSD TQA Unit
			Report on improvement in security measures produced	1 report	
			Quality Recommendations planned, budgeted and adopted	40%	
			Security measures developed and implemented in a timely manner	80%	
			Positive feedback from users on security measures put in place and properties of parliament well secured and protected	75%	
			Timeline Survey	Quarter 1-2	
			Report	Quarter 3-4	
			Budget	Source from within	
		4.1.2 Improve Management of all assets and infrastructure	**Quantity** Asset and Infrastructure Management Plan developed	1 plan	CSD IT Unit PPR unit
			Asset Management Policy developed	1 policy	
			Quality Plan comprehensive and inclusive of all assets	85%	
			Articulative Policy with immediate needs implemented	30%	
			Timelines AMPlan	Quarter 2	
			AM Policy	Quarter 2	
			Budget	Source from within	
		4.1.3 Improve parliamentary precinct environment	**Quantity** Manual including schedule developed for precinct beautification and maintenance	1 manual	CSD – AMU
			Quality Manual developed and implemented	50%	
			Timeline	Quarter 1	
			Budget	Source from within	

			Key Priority 5 : Enhance Institutional Capacity of parliament staff to better service parliament		
			Output 5: Best Practice Human Resource Management Support		
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
Public Sector Reform Leadership-Effective ,enlightened and accountable leadership	Sub Output 5.1 Organizational Management	5.1.1 Optimization of performance through streamlined service delivery	**Quantity** Report on status of vacancy	3	DSG CSD TQA Unit
			Report on review of Position descriptions	1 report	
			Quality Vacant positions filled	90%	
			Posts possess PD's and 85% reduction in role ambiguity as determined by staff satisfaction survey	All positions	
			Timeline Report	Monthly	
			Report on PD review	Quarter 2-3	
			Budget	Source from within	
	Sub Output 5.2 Human Resource Management & development	5.2.1 Improve consistency and standard of human resource management practices	**Quantity** Service Charter developed	1	CSD IT Unit TQA unit
			Annual Employee Satisfaction Survey report	1	
			Key HR related Policies and Procedures developed	At least 10	
			HR Database developed	Quarter 3	
			Quality SC developed based on benchmarked standards	80%	
			Survey delivered and results reported	100%	
			Staff development sessions undertaken on new policies and procedures developed	100%	
			Timelines Service Charter	Quarter 1	
			Employee Survey (pre & post)	Quarter 1, Quarter 4	
			HR Policies	Jan- Dec	
			Budget	Source from within	
		5.2.2 Retention of Quality Staff	**Quantity** Retention Policy developed	1 Policy	SGP DSG CSD TQA PPR SEA committee
			Succession Plan developed	1 Plan	
			Reward and recognition Scheme developed	1 Framework	
			Quality Policy, Plan developed and implemented	100%	

Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
Key Priority 5 : Enhance Institutional Capacity of parliament staff to better service parliament					
Output 5: Best Practice Human Resource Management Support					
			Timeline Policy	Jan- June	
			Plan	Quarter 1	
			Budget	Source from within	
	Sub Output 5.3 Productivity Management	5.3.1 Improve productivity performance	**Quantity** Performance review procedure developed and implemented and reported	1 procedure 3 reports	CSD PPR Unit
			ACP Implementation progress report produced	3	
			Quality Procedure developed and implemented in a timely manner	85%	
			Activity progresses on time and to budget	80%	
			Timeline	Quarter 1 Quarterly	
			Budget	Source from within	
Public Sector Reform	Sub Output 5.3 Productivity Management	5.3.2 Provide high quality training related to performance outcomes	**Quantity** Skills Audit undertaken, analyzed and reported	3 reports	DSG CSD TQA Unit IPU
			Learning and Development Plan developed in line with Table 3	1 Plan	
			Inter-Parliamentary ties strengthened and reported	Min of 4 contacts carried out 4 reports	
			Quality Audit complete covering all functional roles and high priority areas reflected in training plan	100%	
			Training accessed by target audience with level of satisfaction noted	80%	
			Workplace attachments are planned and measured for effectiveness on return	80%	
			Timeline Survey	Quarter 1-2	
			Report	Quarter 3-4	
			Budget	Source from within	

Key Priority 6 : Efficient Information Management and Technology Services					
Output 6: Accessibility of Information by all Customers and Stakeholders of Parliament					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
Information and Tele-communica-tions	Sub Output 6.1 Information Management & Capability Assessment	6.1.1 Enhance information provision to MP's and staff	**Quantity** Surveys developed on provision of library services	1 survey developed	Civic Education Library Services TQA unit
			Quality Increased utilization of library services/facilities and positive feedback from users		
			Timeline	Q2-Q3	
			Budget	Source from within	
		6.1.2 Increase information management capability to better service MP's and staff	**Quantity** Information Management Framework developed	1 framework	IT Unit Research Library Services CSD
			Quality Critical information identified, collected and documented	90%	
			Timeline	Mar-August	
			Budget	Source from within	
	Output 6.2 Website upgrading & application development	6.2.1 Improve availability and accessibility of information in the website	**Quantity** Website remodeled	1	IT Unit Civic Education
			Quality Up to date information available for user access	95%	
			Timeline Ongoing update	Jan-Dec	
			Budget	Source from within	
		6.2.2. Design new database architecture and develop applications	**Quantity** Database developed	Minimum of 2	IT Unit CSD All Units
			Quality Master data determined and documented	75%	
			Timeline	Jan- Dec	
			Budget	Source from within	

Key Priority 6 : Efficient Information Management and Technology Services					
Output 6: Accessibility of Information by all Customers and Stakeholders of Parliament					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
	Sub Output 6.3 Quality Library Services	6.3.3 Improve Library Services for all users	**Quantity** Policy for retaining & Archiving documents	1 policy	Library Services Civic Education PPR Unit CSD
			Library Guide for users developed	1 guide	
			Quality Policy developed, consulted/ approved in a timely manner	75%	
			Increased use of library facilities	50%	
			Timeline	Quarter 3	
			Budget	Source from within	
	Sub Output 6.4 Quality ICT and printing services	6.3.4 Build efficient and effective ICT systems	**Quantity** Analysis Report of ICT needs of all users	1 report	IT Unit PPR
			Develop an ICT Strategy	1 report	
			Operating procedures developed (Internet Access Policy/Virus protection procedures)	Minimum of 2	
			Quality Completion of analysis	100%	
			Timeline	Quarter 1 Quarter 2 Quarter 2	
			Budget	Source from within	

Key Priority 7 : Effective Community Awareness and accessibility to Parliament processes					
Output 7: Public Awareness and Promotion					
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
Education, Awareness and Training	Sub Output 7.1 Promotion of parliamentary procedures and role through Community Outreach programs and organized forums	7.1.1 Develop community outreach and awareness programs	**Quantity** Community outreach reports produced	Minimum of 10 reports	Civic Education Admin Accounts
			Quality Community awareness of Parliament increased	30%	
			Timeline As per awareness plan	Feb – Nov	
			Budget	Source from within	
		7.1.2 Ensure Fijians are aware of services provided – Chamber and Procedural services	**Quantity** Participation in national events	Min of 5	Civic Education Admin Accounts
			Parliament Open Day	Annual event	
			Quality Increased awareness on the roles of Parliament	70%	
			Timeline	Jan- Dec	
			Budget	Source from within	
		7.1.3 Increase the involvement of women and youths in parliamentary processes	**Quantity** Targeted Mock Parliament forums hosted and reported (youth and women)	Min 2	Civic Education Admin Accounts
			Quality Positive feedback received from targeted audience	70%	
			Timeline Ongoing update	Jan-Dec	
			Budget	Source from within	
	Sub Output 7.2 Promotion of Parliament Activities through media	7.2.1 Improve Parliament visibility through Publications and Media	**Quantity** User friendly information kits developed and published	10 different sets	Civic Education Admin Accounts
			Publish articles/talkback shows on the work of Parliament	Min of 8	
			Other advocacy materials produced and effectiveness reported	3 reports	
			Production of Departmental newsletter	4	
			Publications of Manuals for MP's	At least 2	
			Quality Pack designed, developed and published	100%	

			Key Priority 7 : Effective Community Awareness and accessibility to Parliament processes		
			Output 7: Public Awareness and Promotion		
Targeted Outcome	Outputs	Strategies	Output Indicators	2015 Targets	Responsible Division
			Positive feedback on parliamentary advocacy brochures	70%	
			Timeline	Feb – Nov Quarterly	
			Budget	Source from within	
	Sub Output 7.3 Promotion of Parliament activities through targeted training and engagement	7.3.1 Engage young people/ youths and relevant agencies in the work of Parliament	**Quantity** Stakeholder consultation reports produced	At least 3	Civic Education Admin Accounts
			Quality Issues and recommendations collated and recommendations included in engagement activities	80%	
			Timeline	Ongoing Jan- Dec	
			Budget	Source from within	
		7.3.2 Improve capabilities of MP's to engage the community in legislative process	**Quantity** Annual training Plan for MP's developed	1 training Plan	Training Division, CSD Civic Education
			Quality Training needs identified and program delivered with maximum attendance	90%	
			Timeline As per training calendar	Jan- Dec	
			Budget	Source from within	

TABLE 3: PSC HUMAN RESOURCE DELIVERABLES

PSC DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESPONSIBLE DIVISION
Platform 1: Human Resources Management and Development				
Appointment & Discipline	Monitoring and Review of Policy Implementation and compliance	Policy implementation Agency Appointment Report	Report submitted bi annually Report submitted bi-annually	CSD – Policy Planning & Research
	Compliance with PSC Values and Code of Conduct	Agency Disciplinary Report	Report submitted bi annually	CSD
Staff Development	Alignment of Organizational and People Objective: Formulation, implementation, monitoring and review	Agency Strategic Workforce Plan – review Agency Succession Plan – review	2 Plans reviewed and submitted by 31st March, 2015	CSD
	Effective Human Resource Planning and Development	Implementation, Monitoring and Review report	Reports submitted bi-annually	CSD
	Agency Learning & Development Plan (LDP)	Revised LDP	By 31st January, 2015	Corporate Services Division
		Agency Training Policy	Due 31st January, 2015	
		Agency Training Plan	Due 31st January, 2015	
Human Resource Management	Compilation and Standardization of Human Resource Management Procedures	Review of Agency HR Manual	Manual Reviewed by 31st March 2015	
Terms and Conditions of Employment (TCE)	Report on Changes in the TCE	Number of Policy developed in relation to TCE	Report submitted bi-annually	
Salaries, benefits and allowances	Report on changes to salaries, benefits and allowances	Number of Policy developed in relation to salaries, benefits and allowances	Report submitted annually	
Staff Establishment	Report on the budgeted Staff Establishment	Staff Establishment (SER)	Submitted 31st January, 2015	
	Report on variation to staff establishment	SE variation report	Report submitted bi-annually	
PLATFORM 2: ORGANIZATIONAL MANAGEMENT				
Training and NTPC Levy Grant Compliance	Effective administration of training activities in accordance with NTPC levy and Grant Scheme and Training Policy	Submission of Agency Payroll updates for NPTC Levy Payment	List of 1st Payment by 31st march 2015 List of 2nd payment by 30th September, 2015	Corporate Services Division

PSC DELIVERABLES	STRATEGIES	KEY PERFORMANCE INDICATORS (KPI)	TIMELINE	RESPONSIBLE DIVISION
Effective Planning & Accountability	Planning & Accountability Framework Compliance Formulating, implementation, monitoring and reviewing of: • SDP • ACP • PSC deliverables report • Agency 2014 Annual Report	Strategic development Plan		CSD – PPR
		Annual Corporate Plan	Implementation of ACP – 1st January 2015 2016 ACP – 30th November, 2015	
		PSC Deliverable report	Report submitted bi-annually	
		Draft unaudited Annual Report	Due March 2015	
		Agency Audited Annual report	Due June 2015	
	Performance Review Implementation of Agency Performance Review Procedure	Report om Performance review Procedure	Review report submitted bi annually	CSD – PPR
PLATFORM 3: PRODUCTIVITY MANAGEMENT				
Implementation of the Service Excellence Framework	Advancing towards best in class organizations' through the adoption of business excellence principles	• Compilation of Agency Desktop Submission • Participation of Officers in SEA Evaluation Process • Adoption of Strategies for Improvement	• Desktop submission by 26th June 2015 • Evaluators released according to Agency quota • 40% of OFI's from Feedback report attempted	CSD – TQM
Adherence to Service Charters	Formulation, implementation, monitoring and reviewing of Agency Service Charter for improved service delivery against service standards	Agency Service Charter	• Service Charters reviewed by 31st March (if necessary)	
Effective Business Process Re-engineering	Documentation and review of business processes for improved performance substantially on key processes for consistent, high quality and cost effective services for customer satisfaction	Standard Operating procedures	Documentation of BPR processes by of processes by 31st March	
		At least 3 BPR implemented	BPR implemented by 31st December, 2015	
Adherence to Service Level Agreements with ITC / GIRC	Strengthening of GIRC focal points and SLA compliance	Appointment of primary and secondary focal point	Appointments By 31st March 2012	CSD
Increased network with the Ministry of Information on the use of media	Establishment of media liaising process Establishment of Website / PR Committee	Updated Agency websites Information Education Communication (IEC) publications and materials	Updates and publications on 1st week of each month	
Adherence to Service Level Agreements with ITC / GIRC	Appointment of primary and secondary focal point	Strengthening of GIRC focal points and SLA compliance	By 31st March 2012	CSD
		Compilation of SLA report	SLA compliance report bi- annually	CSD
Increased network with the Ministry of Information on the use of media	Establishment of media liaising process Establishment of Website / PR Committee	Updated Agency websites Information Education Communication (IEC) publications and materials	Updates and publications on 1st week of each month	

TABLE 5: MINISTRY OF FINANCE (MOF) DELIVERABLES AND INDICATORS

MOF Deliverables	Strategies	Key Performance Indicators (KPI)	Timeline	Responsible Division
Planning & Management of Budget Compliance	Budget Request Formulation	Budget Request Submission	3nd Quarter	Accounts Section All Divisions
	Requests to Incur Expenditures (RIE)	Timely/ Efficient Management of RIE	As and when before closing of accounts in Finance Circular	Accounts Section
Financial Performance Reporting Compliance	• Bank Lodgment • Clearance • TMA • Trust • RFA • Salaries • Wages • IDC • CFA Analysis • SLG 84	Monthly reconciliation	15th of every month	Accounts Section
Agency Revenue/ Arrears Report	Collection of Arrears of Revenue	Quarterly Revenue Returns	Within one month after the end of the quarter	Accounts Section
Asset Management Report	Annual Stock take/Board of Survey Board of Survey summary reports	Physical Stock take Against Inventory	31 January	Accounts Section
		Bi annual summary report	Estates Manager	
	Vehicle Returns	Quarterly vehicle returns	1st week after every quarter	
	Fixed Asset Register	Quarterly Reconciliation Submission of Fixed Asset Register	Within one month from end of quarter	Accounts – AMU
Internal Audit Report	Implementation of Audit Report Recommendations	Number of Agreed audit recommendations implemented	Bi annual progress report	Accounts Section
Procurement Compliance Report	Bi- annual reports to MOF	Reports submitted on procurement in line with FPO Reg 2010	2nd week after half yearly	Accounts Section

TABLE 6: NON SPECIFIC OUTPUTS

Output	Strategies	Key Performance Indicators	2014 Target	Responsible Divisions
Promote Innovation and best practice in service delivery	Provide a conducive environment for healthy and motivated workforce Coordinate improvement initiatives through established committees and workgroups Monitoring of taskforces	**Quantity** Number of programs and activities for health and wellness	12	All Divisions Policy Planning & Research
		Number of committees established	<5	
		Number of committee reports produced quarterly	8	
		Number of monitoring reports for committees produced	4	
		Quality Acceptance of Plans by SGP	100%	
		Compliance to TOR procedures	80%	
		Effectiveness of programs against its objectives	60%	
		Timeline As per the committee work plan	Jan- Dec	
		Budget Social Committee/ Source from within		
	Provision of Corporate Social Responsibility	**Quantity** Number of programs and activities	4	Committees All Divisions
		Number of reports on CSR produced	4	
		Quality Effectiveness of activities organized	60%	
		Timeline As per work plan	Quarterly	
		Budget	From WSS	

Output	Strategies	Key Performance Indicators	2014 Target	Responsible Divisions
Strategic Planning at divisional level	Development of Business Plans and Individual Work plans	**Quantity** Number of Divisional business Plans produced	10	All Divisions
		Number of IWP produced	>70	
		Quality Plans produced in accordance to requirements set	50%	
		Timely submission of the plans for consolidation	50%	
		Timeline As per year planner	January	
		Budget	Staff Equivalent	
Performance of Staff at divisional level	Performance Appraisals undertaken	**Quantity** Number of APA forms filled quarterly	>70	
		Quality APA's filled	70%	
		Timeline	Quarterly	
		Budget	Staff Equivalent	

Glossary

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

RDSSED – acronym 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 outputproduced along the production processleading to the production/deliveryof 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.