



MINISTRY OF
INFRASTRUCTURE
& TRANSPORT



2018 - 2019

**Annual
Report**



Comments and Queries to be sent to;

The Permanent Secretary

Mr. Taitusi Vakadravuyaca

Ministry of Public Works and Meteorological Services, and Transport

Private Mail Bag, Suva, Fiji

Level 4, Nasilivata House, Ratu Mara Road,

Samabula, Suva

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REFERRAL LETTER

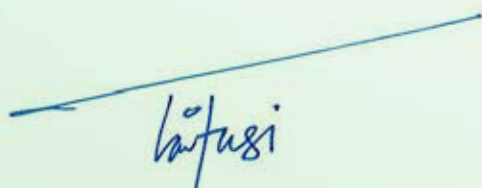
30th January, 2023

Honorable Ratu Filipe Qaraniqio Tuisawau
Minister for Public Works, and Meteorological Services, and Transport
Level 4 Nasilivata House
Ratu Mara Road
Samabula

Dear Sir,

I hereby submit the Ministry's Annual Report containing the Audited Financial Statement for the 2018/2019 Financial Year. This is for Head 40 (Infrastructure and Transport) and Head 14 (Disaster Management and Meteorological Services).

Yours faithfully,

A handwritten signature in blue ink, appearing to read 'Taitusi', is written over a long, thin blue horizontal line.

Taitusi Vakadravuyaca
PERMANENT SECRETARY

MESSAGE FROM THE PERMANENT SECRETARY



I have the pleasure of presenting our financial performance for the period ending 31st July 2019. The Ministry of Transport,

Infrastructure, Disaster Management & Meteorological Services occupies a crucial position in providing sound policy advice and Infrastructure, Disaster, and Meteorological support to the Minister that is tasked with ensuring a well-coordinated system within the Government in achieving its overarching goal of building a better Transportation, Infrastructure, Disaster Management & Meteorological Service in Fiji for All Fijians.

We had approached the fiscal year with a single focus of improving our services to our valued customers and Ministry stakeholders. Collectively, Executive management with the support of my hardworking staff had to work in unison to deliver our Ministry Objectives.

The Ministry received a total budget of \$165.2 million, which is an increase of \$31 million (23%) when compared to the 2017-2018 financial year. The Ministry utilized \$117.6 million (72%) for the implementation of the Ministry's programs and projects. In the course of this financial year, and with the resources provided, the Ministry was able to deliver most of its outputs effectively.

Prior to the beginning of the 2018-2019 financial year, ninety-six (96) vacant posts comprising established and Government Wage Earner posts were reduced from the Ministry's Staff Establishment.

This exercise was progressive from the initial budget discussions leading to the implementation of the 2018-2019 budget. The purpose of the whole exercise service-wide focussed on cost-saving initiatives to contain the level of the overall operational expenditure in the civil service and demanded greater commitment by Ministries to work with greater efficiency in the achievement of core objectives and goals.

Despite the reduction, during the year, MITDMMS connected 4,080 households to the EFL grid and supplied 2,543 households with solar power, carried out 59 inspections of Water Treatment Plants (WTP), 26 inspections of Wastewater Treatment Plants (WWTP), and 228 inspections of Sewage Pump Stations.

I wish to thank the Deputy Secretaries and Heads of Departments, as well as ALL the staff of the Ministry for their steadfast and strenuous efforts to execute the planned activities for the year.

Taitusi Vakadravuyaca
PERMANENT SECRETARY

ABOUT THE MINISTRY

Who We Are

The Ministry of Infrastructure & Transport is committed to maximizing the country's infrastructure and infrastructure investments to benefit all of the people of Fiji. Whether it is building new, or making key investments to upgrade Fiji's schools, hospitals, roads, bridges, and transit, Fiji needs to make strategic investments efficiently across government by prioritizing infrastructure activities and unlocking existing opportunities.

Our Responsibilities

The Ministry of Infrastructure and Transport ('Ministry') consists of the Transport Planning Unit, Government Shipping Services, Department of Works, Department of Energy, and the Department of Water and Sewerage. The Ministry also administers the grant funds allocated to statutory bodies (Land Transport Authority and the Maritime Safety Authority of Fiji).

Together, these departments and statutory authorities work to manage the network of Fijian infrastructure, which has vastly expanded over the past decade. This network of roads, bridges, ports, jetties, and services infrastructure is critical to the well-being of the Fijian people and for the nation's economic development, and the Fijian Government is committed to ensuring reasonable access to reliable infrastructure and essential services for every citizen.

In support of Fiji's long-term development agenda, the Ministry incorporates forward-thinking strategic planning and policy into every aspect of infrastructure development and transportation management. Particularly with regard to climate change, the Ministry is committed to ensuring that Fiji's infrastructure meets high climate resilient standards so that it is capable of withstanding severe climate impacts. The Ministry also places a particular focus on ensuring equitable access to services and infrastructure for Fijians from rural and maritime regions.



OUR FUNCTIONS

The MoITDMMS is directly responsible for policy formulation, planning, design, regulatory, coordination, and implementation of programs, projects, and services relating to public works meteorology, disaster management, transportation, and utilities which are part of the Government infrastructure sector in Fiji.

In addition, the Ministry is also responsible for policy and legislative oversight as well as administrative and regulatory functions of various Government Commercial Statutory Authorities (CSA's) and Government Commercial Companies (GCC's) under the line and portfolio of the Minister for Infrastructure and Transport, Disaster Management & Meteorological Services.

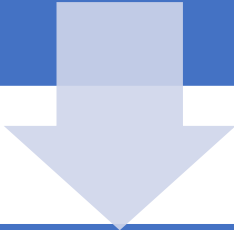
In this context, public works cover important infrastructure components such as bridges, jetties, buildings and joinery, mechanical, electrical, the plant pool, vehicles, solar systems, and diesel generators. Similarly, the transport sector covers land and sea transportation as well as Meteorological Services.

Transport in this context includes shipping services, the land transport industry including vehicles, motorcycles, carriers, buses and the utility sector covering water supply, sanitation, and energy. National Disaster Management Office acts as a coordinating center for Fiji in times of natural disasters. Basically, all these sectors have been undergoing reform programs in recent years to improve efficiency, quality of services and to promote competition, consumer protection and price regulations.



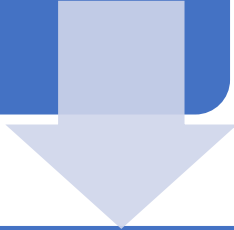
2018/2019 STRATEGIC HIGHLIGHTS

Vision: "To transform and safeguard the lives of all Fijians through Infrastructure and Transport development"



Mission: Achieving higher economic growth and prosperity for Fiji through sound advice and service delivery by providing;

Quality sustainable infrastructure;
Safe dynamic transport systems;
Safe clean water; and
Affordable energy sources.



Values: Honesty, Integrity, Leadership, Equal Opportunity

During the year, the Ministry submitted a total of 12 Cabinet papers. These were discussion information and written opinion papers.

LEGISLATIVE & REGULATORY RESPONSIBILITIES

The Ministry's primary legislative and regulatory framework derives from the following Acts and Regulation;

- | | |
|---|---|
| <ul style="list-style-type: none"> • Constitution of the Republic of Fiji 2013 • 2013 Fiji Constitution Bill of Rights • Section 31 – Right to Education • Accident Compensation Commission Act 2017 • Architect Act 1959 • Bicycle Act 1939 • Electricity Act 2017 • Engineers Registration Act 1976 • Fiji Roads Act 2012 • Fuel & Power Emergency Act 1974 • Land Transport Act 1998 • Maritime Safety Authority Act 2009 • Maritime Transport Act 2013 • National Fire Service Act 1994 • Natural Disaster Management Act 1998 • National Disaster Management Plan 1995 • National Humanitarian Policy • National Disaster Risk Reduction Policy • PCCPP - Pillar 3 – Ensuring Effective, Enlightened and Accountable Leadership | <ul style="list-style-type: none"> • PCCPP - Pillar 4 – Enhancing Public Sector Efficiency, Performance Effectiveness & Service Delivery • Petroleum Act 1938 • Railway Act 1976 • Sea Ports Management Act 2005 • Ship Registration Act 2013 • Water Authority of Fiji Act 2007 • Maritime and Land Transport Policy • National Energy Policy • National Liquid Trade Waste Policy • Rural Electrification Policy • Rural Water and Sanitation Policy |
|---|---|

This legislative and regulatory operating environment is augmented by the Financial Management Act 2010, the Public Service Management Act 1999 (as amended), the Finance Instructions and Fiji Procurement Act 2010, Employment Relations Act 2007, Health and Safety at Work Act 1996, Fiji National Provident Fund Act 2011.

National Water Resources Management and Sanitation Policy (NWRMSP)

The Department in line with stakeholders' decision in WASH Summit had started to merge the draft National Water and Sanitation Policy and the National Water Resources Management and Sanitation Policy. During consultations, the Ministry of Lands and Mineral Resources (MLMR) citing legislation and mandates requested the transfer draft policy to the mineral Resources Department (MRD). MRD completed a draft and presented it to the Technical Working Group (TWG) consisting of members from the Water Authority of Fiji, DWS, MRD, Fiji Meteorological Services, iTaukei Affairs Board, Ministry of iTaukei Affairs, Ministry of Lands and Mineral Resources, Ministry of Waterways and Environment and Office of Prime Minister. During this meeting, the Permanent Secretary for MLMR decided that the draft policy be returned to DWS and the TWG agreed that the policy is transferred to DWS as the rightful government Department to take responsibility to administer and manage the policy. MLMR was asked to formalize this transfer to the office of PS MITDMMS. WS has been working the drafting of NWRMSP through consultations with relevant stakeholders. National Water and Wastewater Act

The Department in line with Cabinet Decision was required to review existing laws on water and sanitation to avoid any duplication of roles and responsibilities and to enable the Department to regulate water and sanitation functions effectively in Fiji. To this effect, a Terms of reference was prepared and vetted, and approved by Solicitor General's Office. Due to the non-availability of funds, the Department contacted donor agencies for assistance and UNICEF agreed to fund the consultancy. A consultant will be engaged under UNICEF assistance to review existing laws and develop new water and sewerage acts and standards for Fiji.

Liquid Trade Waste Policy

The Liquid Trade Waste Policy was approved by Cabinet on February 2017 and was to be implemented by the Water Authority of Fiji and monitored by the Department of Water and Sewerage. WAF is currently working on the gazette of liquid trade waste fees and charges and DWS shall be advised on this. Sampling and Compliance checks have been conducted by WAF.

Through our initiative and activities, we contribute to the development of the United Nations Sustainable Development Goals:

- SDG 6 – Clean Water and Sanitation
- SDG 7 – Affordable and clean energy
- SDG 8 – Sustainable cities and communities
- SDG 13 - Climate Action

20-Year National Development Targets; Inclusive socio-economic development:

These targets have been aligned to the Sustainable Development Goals (SDGs) as well as key priorities on Government's policy agenda to be achieved by 2036 (unless stated otherwise):



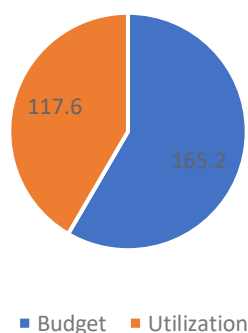
CHALLENGES AND CONSTRAINTS

- Electrification of squatter Informal settlements which has issues of substandard housing and land ownership
- Electrification of highly remote households with no road access.
- Long term Sustainability of off-grid systems installed on uneconomic remote locations
- Achievement of 100% renewable target with minimal legislative authority.
- Lack of expertise for example hydrology.
- Private sector Partnership
- Out sourcing of work to Private sector
- Financial constraints - Budget Reductions continuing from past 3 years.
- Limited Resources - Department with small number of staffs and transport
- Shared Office space and conference and meeting facilities.
- High number of manual observation station
- Lack of certain calibration equipment
- Lack of automated observation quality control
- Lack of Observation metadata
- Fragmented software environment in the forecasting and forecast production

FINANCIAL HIGHLIGHTS

Highlights “The Ministry for Infrastructure and Transport had an allocation of \$165.2M in the 2018-2019 budget. \$117.6M was utilized which is equivalent to 71% of the total Ministry Utilization.

Budget vs Utilization (\$Millions)



SEG	DESCRIPTION	FY 2018/2019
SEG 1	ESTABLISHED STAFF	9,213,022.83
SEG 2	GOVERNMENT WAGE EARNERS	6,841,327.73
SEG 3	TRAVEL & COMMUNICATIONS	973,569.95
SEG 4	MAINTENANCE & OPERATIONS	9,397,330.76
SEG 5	PURCHASE OF GOODS & SERVICES	1,614,358.12
SEG 6	OPERATING GRANTS & TRANSFERS	28,457,180.98
SEG 7	SPECIAL EXPENDITURE	5,308,590.31
	TOTAL OPERATING EXPENDITURE	61,805,380.68
SEG 8	CAPITAL CONSTRUCTION	13,527,678.98
SEG 9	CAPITAL PURCHASE	909,245.53
SEG 10	CAPITAL GRANTS & TRANSFERS	39,533,506.06
	CAPITAL EXPENDITURE	53,970,430.57
SEG 13	VALUE ADDED TAX INPUT TAX	1,812,232.59
	TOTAL UTILIZATION	117,588,043.84

MAJOR PROJECTS COMPLETED AS MILESTONES TO MEETING SDG TARGETS

- ✚ completion of the National Water Statistics Database; which collates information about the available water resources in each Tikina, at a monthly time resolution; current data is from 2010 to 2018. The database was developed by ITC, but managed and updated by DWS
- ✚ Training of stakeholders for the collection tools for centralized dashboard reporting on the SDG 6 targets
- ✚ Construction of 48 kW Hydro at Muana that provide access to electricity Power Supply to Muana, Naqaravutu, Wailevu, Wailevu Primary School and Navidi Village, Tunuloa , Cakaudrove electrifying 165 houses. The total cost of the project was \$1.5m.
- ✚ Installation of 60kW Tukavesi Hybrid Project for Tukavesi Village & Government Station benefitting 89 houses. The total cost of the project was \$890,048.92.
- ✚ Installation of 30kW Solevu Hybrid Project at the total cost \$685,046.28 for Immaculate Conception College, Solevu Primary School and Solevu Catholic Parish. This project enabled powering of 30 houses.

Construction of Government Facilities and Infrastructure

Benai Irish Crossing - \$647,173,

Drasa Irish Crossing - \$953,118

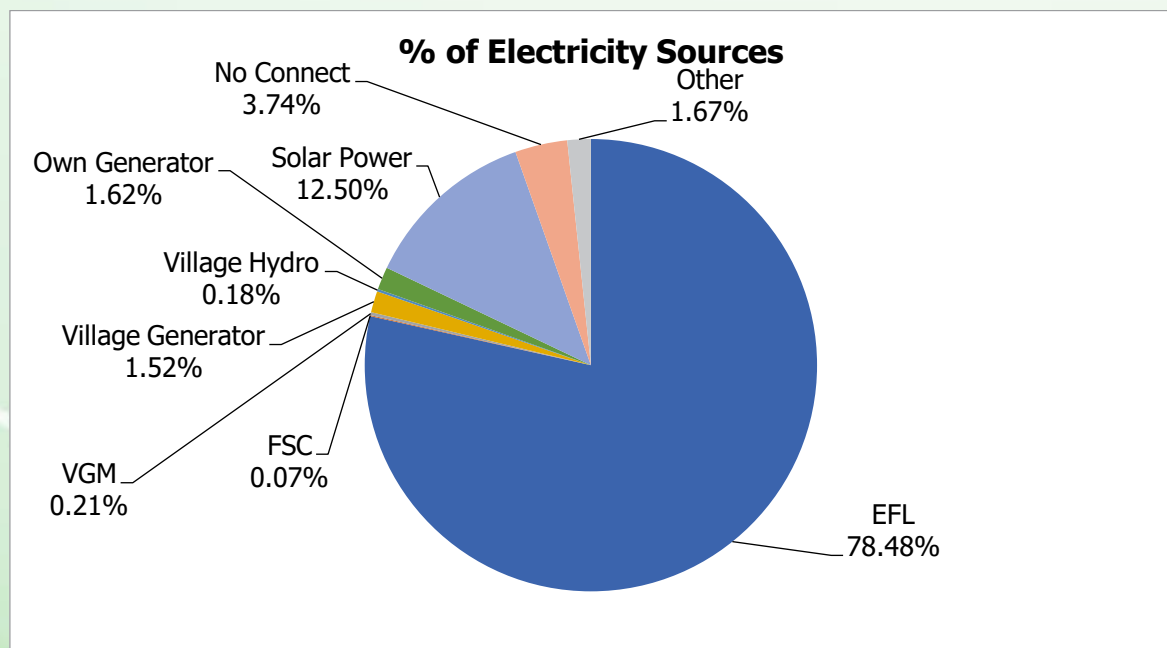
Koronubu Sangam - \$375,769.00

The Ecological Purification System (EPS) Project:

EPS is a naturally purifying system that aids in the treatment of raw water for the production of clean and safe drinking water for communities. This EPS project is designed to supply the water demand of drinking and cooking water for villagers.

To supports the water quality target and other SDG targets the Ministry completed the following installation in respective Northern locations:

1. Ratu Luke Infant School
2. Naivaka Village
3. Vaturova/Koroalau
4. Savusavu Hospital
5. Nakarabo Village
6. Vanuavou Village
7. Wainunu Infant School



Opening of the New Archive Building

The newly constructed Archive Facility of the department of Fiji Meteorological services (FMS) located at Newtown Road, Wailoaloa in Nadi was officially commissioned by the Minister for Infrastructure, Transport, Disaster Management & Meteorological Service on Friday 22nd February, 2019. The objective of the project was to construct an international standard facility for Fiji Meteorological Service, for safe keeping of important meteorological, climatological and hydrological historical records dating back to the 1900s, documents, charts and publication. This was funded by the Government through the Public Sector Investment Programme (PSIP) at a cost of \$FJ896,067.90.

LOOKING AHEAD

As the Ministry continues to grow, she will encounter a range of challenges that can slow down our progress. Transitioning will require everyone in the organization to pull together as one committed workforce. The future goal is to ensure that everyone at the Ministry of Infrastructure, Transport, Disaster Management & Meteorological Services fully understands the organization's vision and strategy for improved service delivery of the Ministry. Most importantly each individual should understand his or her role and responsibility in the overall execution of our strategy.

The Ministry will continue to improve the efficiency of its operations and the quality of its outputs in order to remain marketable in the industry in terms of :

- Working closely with stakeholders to provide electricity access to the remaining 4% of the population.
- Working closely with EFL and FCCC in pursuing the achievement of 100% renewable in the power sector by 2036 from the current 50%.
- Continuing to develop untapped renewable resources in Fiji
- Research program on Energy efficiency and resilient materials
- Revising our strategy to secure budget/donor funding for the implementation of water and wastewater projects, EPS in rural communities
- To be the central government agency spearheading national infrastructure development

Client Relations

Routine surveys, annual or bi-annual, of stakeholder requirements and satisfaction with existing services, will be conducted and outcomes monitored against performance indicators as a part of the FMS Communications Plan

MOUs and, where appropriate, SLAs will be put in place. A Meteorology and Hydrology Bill will be prepared for the Government's consideration which enables stakeholders to understand the roles and responsibilities of FMS.



OUR OBJECTIVES FOR 2018/2019

- Output 1 – Portfolio Leadership, Policy Advice & Secretarial Support;
- Output 2 – National Transport Consultative Forum (NTCF)
- Output 3 – Transport Software Licensing
- Output 4 – Fiji National Transport Planning Database
- Output 5 – Sea Route Licensing (SRL)
- Output 6 – Government Shipping Franchise Scheme; and
- Output 7 – GIS Technologies

Our Customers and Stakeholders

Our service is to the general population who rely on our information and assistance to help them in times of disaster. This remains the focus of the Ministry and we will strive to ensure its achievement because the lives of the general public are dependent on our efforts

Customers

- Members of the Public

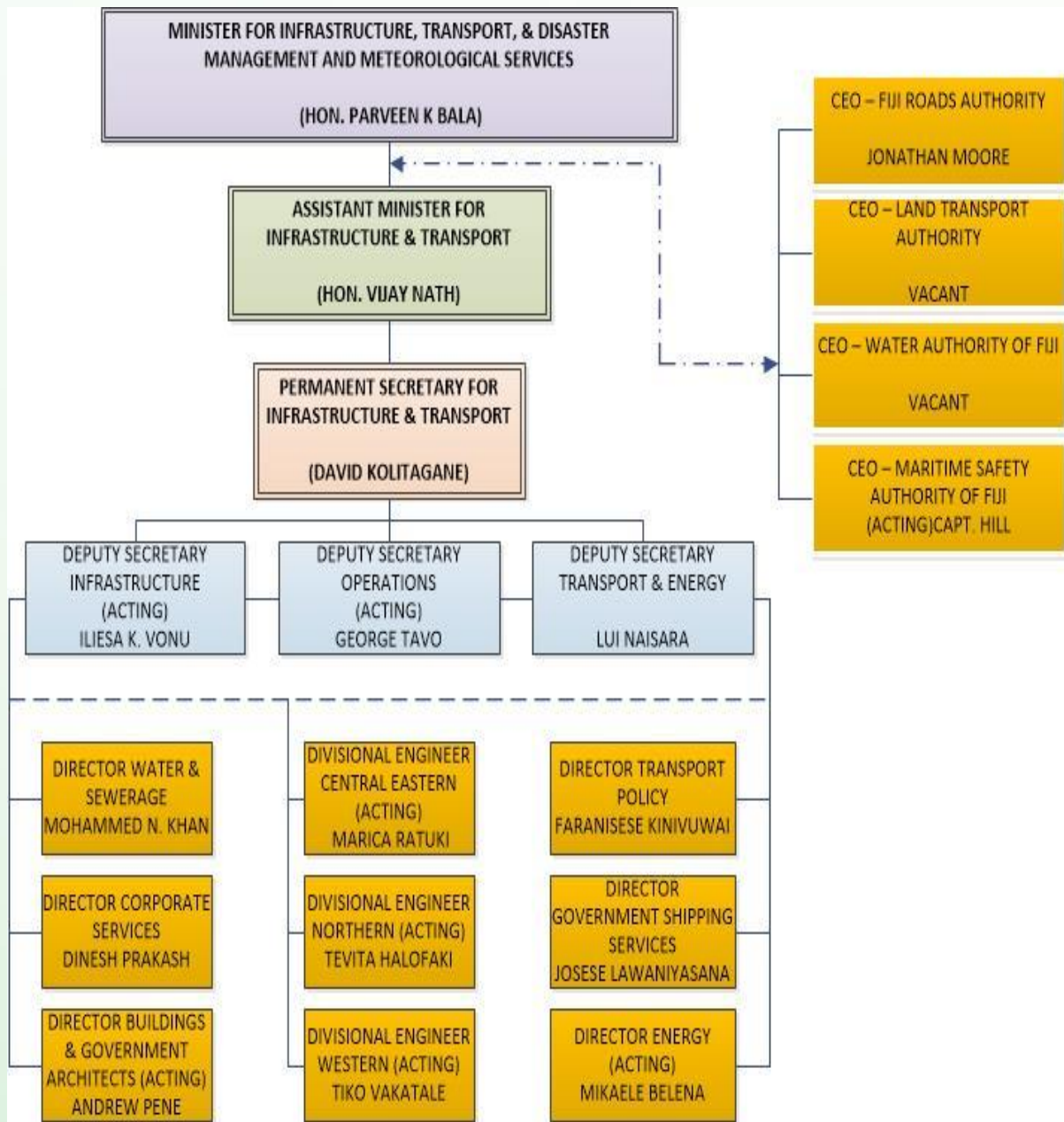
Internal Stakeholders

- Department of Transport
- Department of Water and sewerage
- Department of Energy
- Department of Government Shipping Services
- Department of Building & Government Architect
- Divisional Engineer Works Central Easter/Northern/Western
- Department of Corporate Services
- National Disaster Management Office
- Fiji Meteorological Services

External Stakeholders

- Prime Minister and Cabinet
- Fiji Roads Authority
- Land Transport Authority
- Maritime Safety Authority of Fiji
- Water Authority of Fiji
- Development Partners (ADB, WB, EIB)
- Energy Fiji Limited
- Maritime Stakeholders
- Fijian Government
- Department of National Disaster Management Office
- World Meteorological Organization
- International Civil Aviation Organization
- International Marine Organization
- Road Hauliers
- Fiji Bus Operators Association
- Vessel Operators
- Fiji Taxi Association
- Fiji Minibus Association
- Fiji Van and Carriers Association
- Fiji Business Disaster
- Resilience Council
- Fiji Red Cross
- Fiji Society for Services (FCOSS)
- Fiji Business Disaster
- Resilience Council
- European Union
- The Pacific Community
- GIZ
- United Nation Agencies
- UNOCHA
- UNICEF
- FAO
- WFP

ORGANISATION STRUCTURE



OPERATIONAL REVIEW



DEPARTMENT OF TRANSPORT

The Department of Transport Planning (DTP) provides advisory role in strengthening the capability of Government to better co-ordinate transport planning and monitor policy and developments in the transport sector. Further, DTP also provides advice on strategic planning issues and foster co-ordination as guided by the inputs from the external reference group comprising of key representatives in the transport sector.

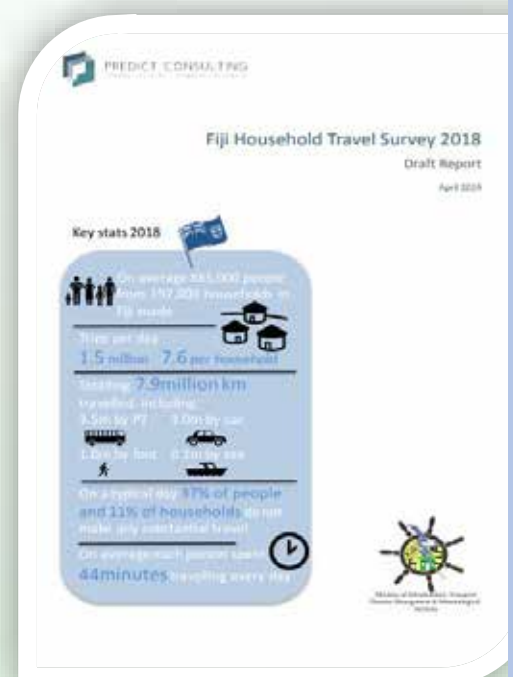
The two statutory authorities, Maritime Safety Authority of Fiji (MSAF) and Land Transport Authority (LTA) works in consultation with DTP in the implementation of Fiji's transport regulations while TPU facilitates and monitors the release of their respective annual Operating and Capital Grants on a quarterly basis.

The department hosted the 15th Fiji National Transport Consultative Forum at the Novotel Hotel in Lami in October 2018, with the theme "NAVIGATING THE CHANGING CLIMATE – SUSTAINABLE TRANSPORT". There were several critical outcomes in the forum which will be addressed by the Department through structured frameworks to pursue and formulate relevant policies. These include tax incentives, finance modules for energy efficient vessels, strategies for transport data collection, scrapping and replacement, sustainable urban transport index, mass rapid transit systems, transport system master plan, energy efficiency designs and retrofitting, e-ticketing

This financial year saw the completion of Phase 2 of the Household Travel Survey.

The Database enabled transport stakeholders access to information relevant to the way people travel and the modes of transport used by the people of Fiji. It provides assistance to FRA with planning in terms of infrastructure development; assistance to LTA with determining modes of travel and areas requiring public transport; understanding travel patterns to inform transport and land use planning decisions; provides an evidence base to support strategic transport planning, major infrastructure and project development, service delivery and policy development;

It notes detailed trip information such as trip generation rate, trip purpose, occupancy, origin-destination, and a class of vehicles, and valuable demographic and behavioral data can also be collected; transport and travel are intrinsically linked to economic development, and the more opportunities people have to travel and the more reliable their travel options, more chances they have to work, to get to market or attend school and ultimately be more economically active;



It provides an overall picture of what travel is undertaken in a typical day for each respondent which when aggregated across the sample and weighted up to the population provides a reach spatial model and social economic profile of the population travel behaviour; knowing what people do today can help in informing what they might do in future.

Public consultations on the implementation of sea route licensing in the Central, West and Northern divisions. Sea Route License (SRL) is a license issued to allow Fiji Ships to engage in trade within selected economical sea routes of Fiji. Fiji's maritime market is classified into two [2] sea route categories; the Economical route and the Uneconomical route. The economical routes are considered to be profitable in nature.

These economical routes are Suva/Savusavu/Taveuni/Savusavu/Suva; Suva/Koro/Suva; Suva/Vunisea/Kavala/Suva; Natovi/Savusavu/Natovi; Buresala/Natovi/Buresala; Natovi/Nabouwalu/Natovi; Ellington/Nabouwalu/Natovi; Natovi/Savusavu/ Taveuni/Savusavu/ Natovi; Natovi/Koro/Natovi; Natovi/Lautoka/Malau/Natovi; Natovi/Nabouwalu/ Natovi; Suva/Koro/Savusavu/Suva.

The Department manages the Government Shipping Franchise Scheme that is subsidized by the Government with a budget provision of \$2.3M for shipping service in uneconomical routes in the maritime province.

The franchise trip has a total of 14 trips per month that cater for Upper Southern Lau, Yasayasa Moala, Lower Southern Lau, Northern Lau, Lomaiviti, Kadavu, Yasawa, Rotuma and North East Vanualevu. Most of the trips were on schedule except for Rotuma and North East Vanua Levu.



The government through the Department of Transport cohosted the Pacific Island Transport Consultative Forum.

This was jointly executed by;

the Government of the Marshall Islands,

IUCN Oceania Regional Office's Climate Change Mitigation & Risk Reduction Programme, the University of the South Pacific, the COP23 Secretariat, and the Pacific Islands Development Forum. Other partners include the Asian Development Bank; Association of Development Financing Institutions of the Pacific (ADFIP); World Bank; United Nations Economic and Social Commission for Asia and the Pacific (UNESCAP); United Nations Development Programme (UNDP); Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ); and the Global Green Growth Institute; IRENA, The Pacific Community (SPC), Secretariat for the Pacific Environment Programme (SPREP), WWF and the Universities: Fiji National University, College of the Marshall Islands, University of Fiji.

The outcome of the Forum was the signing of the Laucala Declaration, a commitment to act as local, regional and global advocates for a global and local goal of transport sector decarbonization by 2050 and to:

Hold national workshops and further regional forums including the SPC Ministers' meetings and other relevant forums;

Establish a national multi-stakeholders force to drive the ambition for sustainable transport;
Undertake data collection and analysis;
Develop national roadmaps by 2020 for transport sector decarbonization;
Advocate for reduced GHG emissions from national transport sectors by 40% by 2030;
Aim for full decarbonization of national transport sectors by 2050 in all Pacific NDCs and related National Action Plans.



DEPARTMENT OF ENERGY

In recent years, we have maintained a heavy focus on the construction of renewable power production capacity as renewable energy, particularly from wind and solar, has become widely accepted within the electric utility industry and has become a cost-effective solution for the creation of new generating capacity.

We believe that this shift has occurred because renewable energy power generation has reached a level of scale and maturity that permits these technologies to now cost-effectively compete with more traditional power generation technologies, including on an unsubsidized basis. Under many circumstances, wind and solar power production offer the lowest levelized cost of energy (i.e., the all-in cost of generating power, including construction and operating costs) of any technology.





As a result, wind and solar power are among the leading sources of new power generation capacity in the U.S., and wind and utility-scale solar energy generation is projected to become even more cost-effective in coming years as technological improvements make wind turbines and photovoltaic cells (and other solar generating technologies) even more efficient.

Renewable energy generation projects, which are typically located in remote areas, often require investment in new transmission lines to interconnect with the electrical grid. Although we have outsourced our high-voltage electrical needs historically, we implemented a program during 2018 to upgrade our in-house capability to complete this work and continually strive to increase the portion of our high-voltage electrical work that we self-perform.

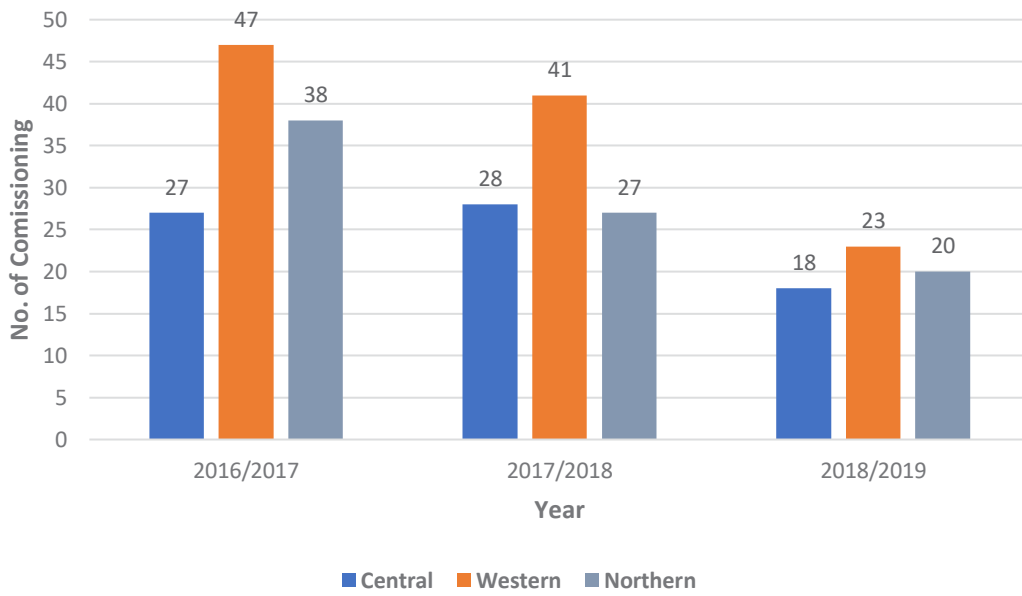
In 2019, we self-performed electrical work on 10 projects that afforded us the opportunity to capture incremental margins on our projects and to provide enhanced service to our customers.

In the 2018/2019 Budget, the Government had allocated a total of \$78.5M whereby a total of \$61.2M to connect an additional 4,080 households for Grid Extension and 2,543 solar home system projects respectively.

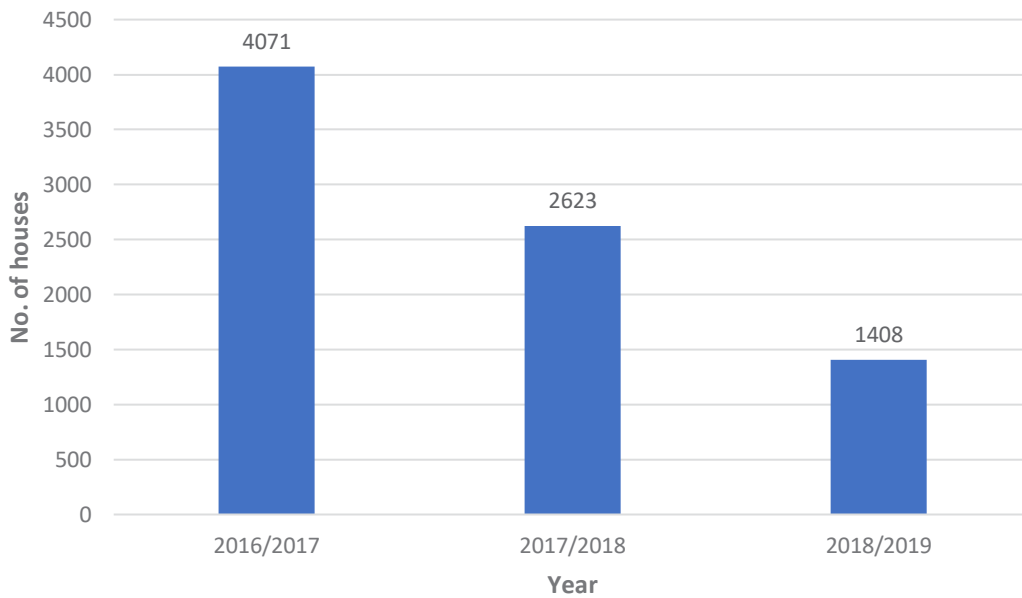
There were certain projects that were shelved for the 2018/2019 year that impacted the overall budget utilization. These included:

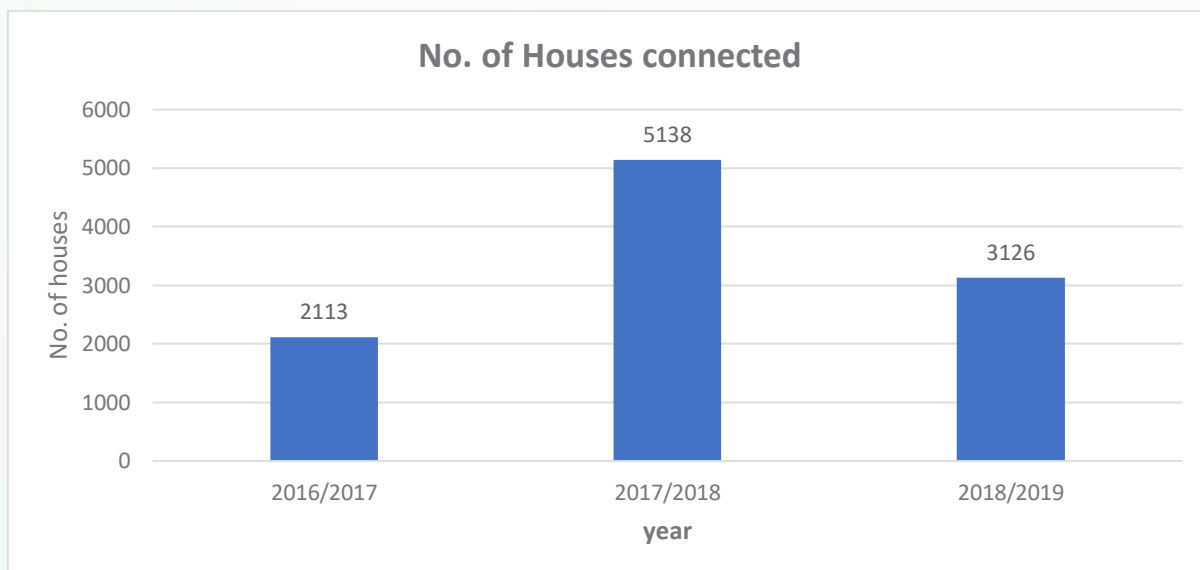
-  Upgrade of Buca Hydro Turbine - \$900,000
-  Upgrade of Buca Hydro Access Road - \$300,000
-  Grid Extension from Malhaha to Oinafa - \$750,000
-  TC Keni Rehabilitation Works - The Department allocated \$855,067.24 to install 266 Solar Home Systems in Kadavu. The project was put on hold in the 2018/2019 financial year, however, will be carried forward to the 2019/2020 financial year.

No. of EFL Grids Commissioned per Division



No. of Houses made Accessible to EFL Grid





More so, some of the Grid Extension projects that are ongoing include supply to Tokaimalo (656 houses), Navunibau to Naraiyawa village, Namosi (529 houses) and Lagalaga Settlement, Labasa (264 houses).

Additionally, 14,153 households have been electrified with Solar Home Systems with total value of \$39,101,380.42 million spanning from 2016 to 2019.

TC Winston Rehabilitation – Generator projects

The TC Winston rehabilitation projects were done for two (2) islands namely Koro and Vanua Balavu. A total of 4 villages in Vanua Balavu and 13 villages in Koro were part of these Generator rehabilitation work.

The total approved budget was around \$F3.3M. There were delays in the implementation of this work since majority of the houses have not been built. Majority of the house owners have migrated to the mainland, Viti Levu and have never returned to the village to rebuild their homes. However, for a few others, they still find it hard to rebuild their homes and still live in that small shelter which is not standard for house wiring works.

The work was then commenced in 2018 even though all houses have not been built in all villages. Another issue for delay was the re-adjustment of the village plan since most houses have relocated within the village boundary compared to the original location shown to the survey team. Adjustments were made but were done not to compromise the bidding cost of the Contractors. Hence, no variation of cost will be claimed by the Contractors since adjustments were done in their presence. As of the end of the 2018/2019 financial year, 3 villages have been completed while 14 are still underway and are at the final stages of work. Works are expected to complete by January 2020 end.

Rehabilitation of Gau and Cicia Biofuel mills

DOE together with other key stakeholders are in the process of developing a National Biofuel Policy. The biofuel program is designed to promote an efficient, resilient, environmentally sustainable biofuel sector that contributes to country's long term energy security through renewable resources while helping the country achieve economic and environment development goals set for the country. Furthermore, in terms of the operation of the Biofuel mills in Fiji, Government has invested \$550,000 into the upgrading and operation of the Rabi, Lakeba, Gau and Cicia biofuel mills,

DOE has managed to successfully hand over Rabi, Lakeba, Gau and Cicia mills to Copra Millers Fiji Limited (CMFL) for operation and management.

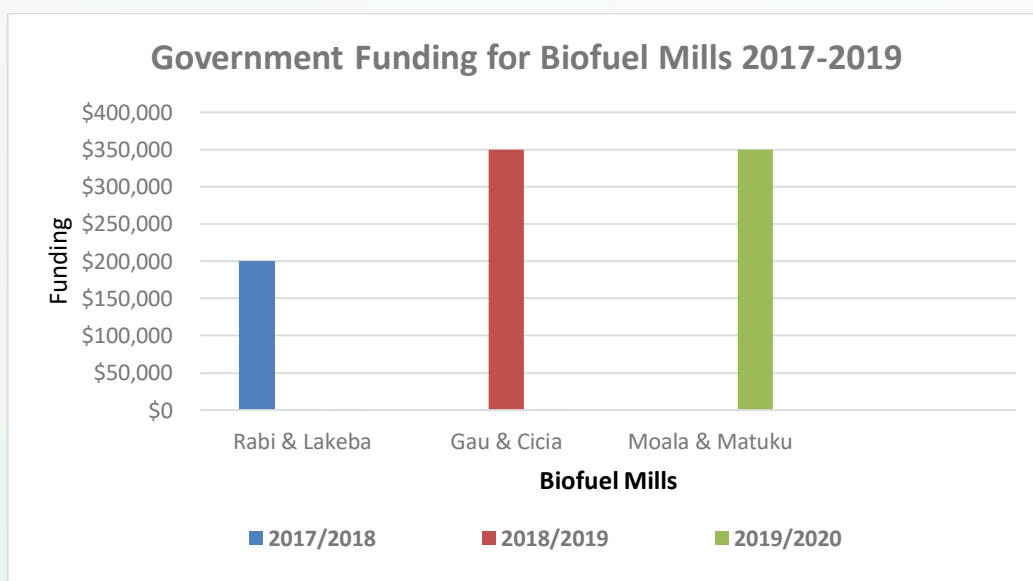


Figure 1: Allocations for upgrading of maritime mills from 2017/2018 to 2019/2020 financial year

This initiative greatly benefits the maritime communities as they have easy access copra market on island. The villagers in these maritime islands no longer have to freight their copra to Suva since the biofuel mills buy their copra on the island at the best price. Service has been brought to the community's doorstep by the Department.

The handover of mill operations to CMFL has incorporated efficiency and effectiveness to the operation, while ensuring that mill operating standards are maintained, including proper management and processes of the individual biofuel mills.

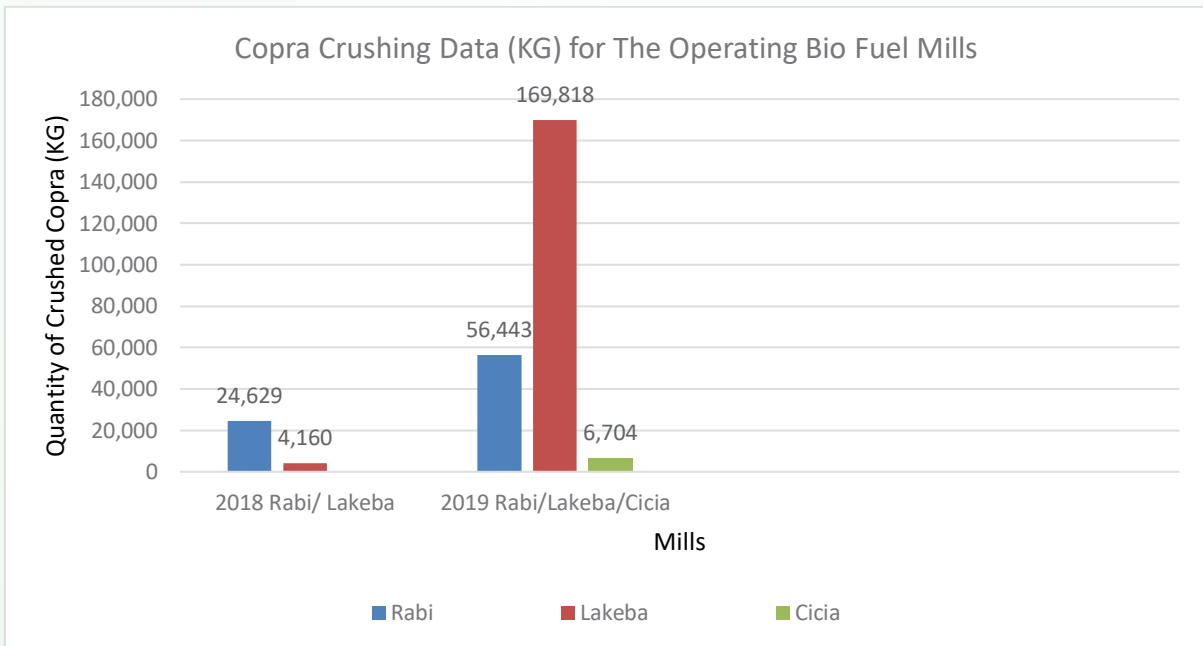


Figure 2: Quantity of copra crushed from 2018-2019 for Rabi, Lakeba & Cicia Biofuel Mills

Source: Copra Millers of Fiji Limited

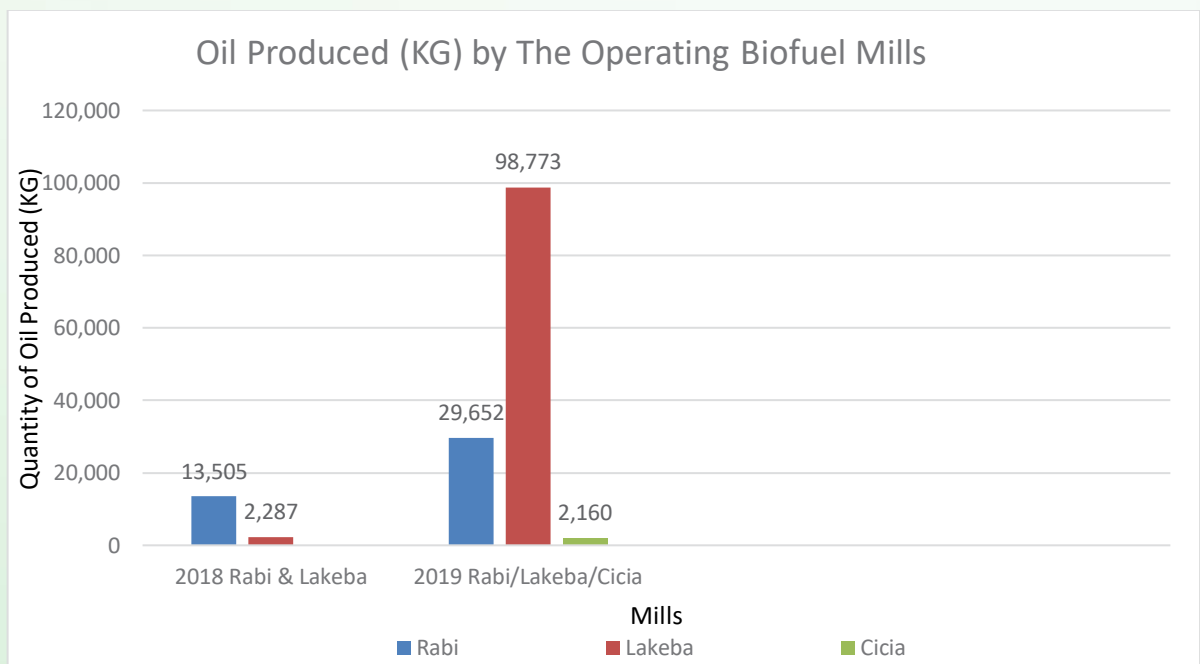




Figure 3: Quantity of oil produced from 2018-2019 for Rabi, Lakeba, & Cicia Biofuel Mills

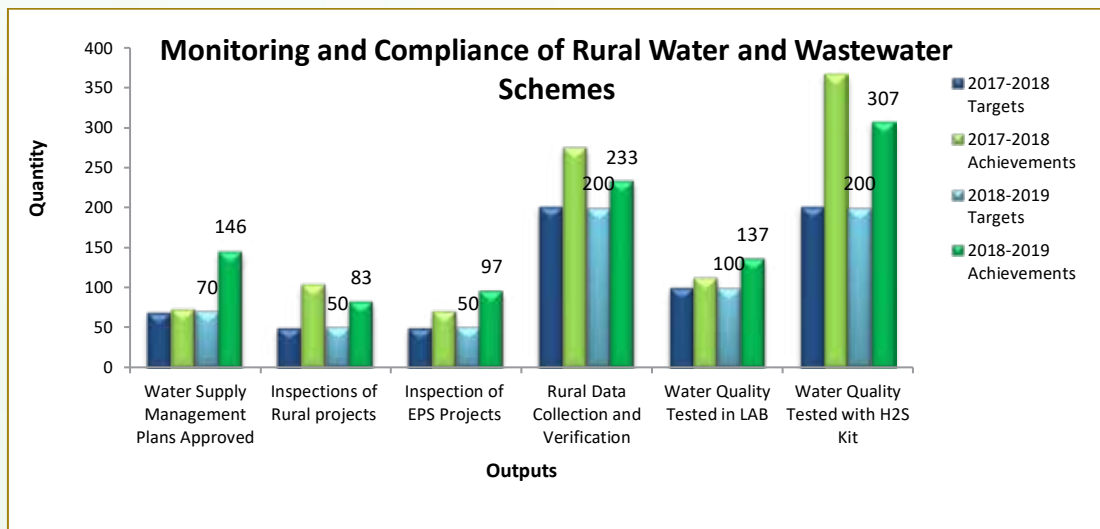
Source: Copra Millers of Fiji Limited

Tropical Cyclone Winston caused damages to the Koro Biofuel Mill, cost on repairs to the mill was \$16,178 which was sourced from the 2018-2019 biofuel budget allocation

Preparatory works are currently underway to hand-over Moala and Matuku to CMFL.

DEPARTMENT OF WATER & SEWERAGE

-  Taking over the lead role for the National Water Resources Management and Sanitation Policy (NWRMSP) from the Ministry of Lands and Mineral Resources (MLMR)
-  Initiated works on the National Water and Wastewater Act through a TOR with funding assistance from UNICEF






-  Installation of a new tech; solar powered NUF filtration unit at Nabitu settlement in Sigatoka which provides safe water to approx. 300 people.
-  World Water Day celebrations – march 29, 2019 (“Leave No One Behind”)
-  Achieved 60% transfer of assets to WAF, to be completed in 2019-2020 financial year.

Figure 4: Snapshot of NWRMS database image - 2018 water reflux data



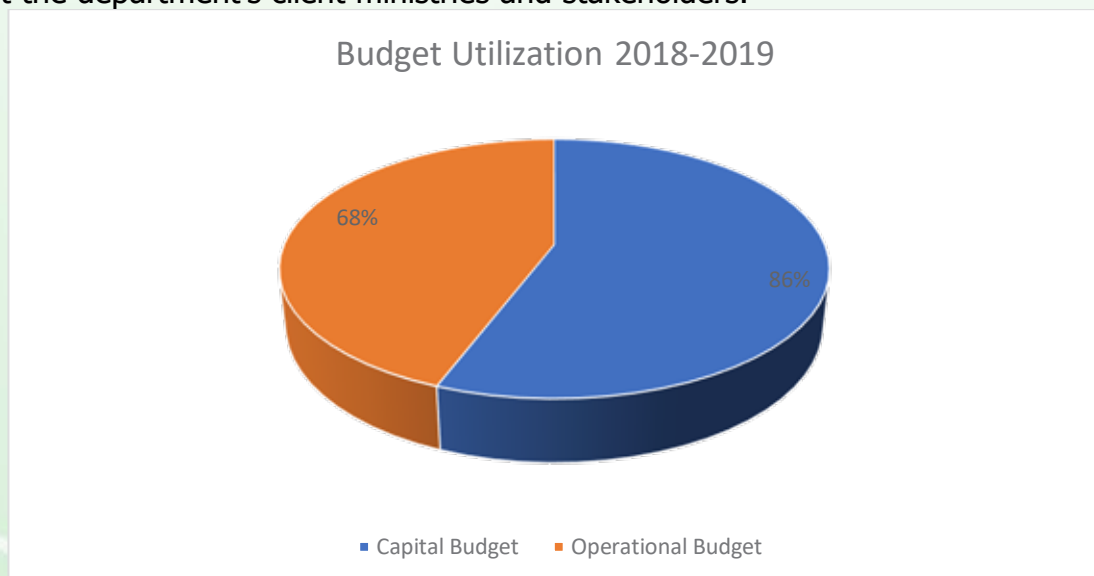
DEPARTMENT OF BUILDING AND GOVERNMENT ARCHITECTS

The Department of Building and Government Architects is a dedicated team of specialists who manage the Architectural, Structural, Estimating and project management activities relating to buildings and civil works of the organization. The team consists of professional Architects, Engineers, Quantity Surveyors and technical staff who have relevant training in designing disaster resilient infrastructure, preparation of estimates and project management skills to progress any given project from feasibility assessments to completion of construction, and maintenance of existing infrastructure.

The allocated budget provision for the FY2018-19 was \$1.5M for capital projects and \$1.7M was allowed for the operational budget provision. For capital projects, of the fund were re-directed to cover other unscheduled critical activities to be prioritized and planned out projects were re-scheduled for the next financial year.

For Design and Costing, the department was able to prepare estimate for over 55 projects amounting to a total value of \$9.1M. This was an increase in the volume of work by \$7.1M and it was achieved through better coordination of the department's resources and work procedures.

The department's one-stop shop capacity to deliver infrastructure needs continues to benefit the department's client ministries and stakeholders.



No.	Description	Budget	Utilization as @ 31July 3019	Remarks
1	Capital Budget	\$1,500,000	\$1,290,090	86% was committed for the project and 13% was due to the delay in processing virement for payment of gen set.
2	Operational Budget	\$1,702,145	\$1,151,873	68% was committed and 32% was due to delays with MoE approvals for utilization of funds.
	TOTAL EXP	\$3,202,145	\$2,441,963	76% was committed by the dept for the FY 2018-19.

In aligning to the Strategic Plan for 2018-19, the department focused on rural based projects with priority given to NDMO projects e.g. Evacuation centers (CAT 5 buildings), Ministry of Education and Ministry of Health projects. Green growth building designs, energy efficient features and better access for the disabled were essential requirements that were incorporated into all these projects.

The fine tuning of the standard operating procedures of the departments (5) sections and senior management's enforcement of the signing of the staff's daily worksheets are key improvements to our systems and processes that lifted the output of the department.

The Department also continues to improve the efficiency of its operations and the quality of its outputs in order to remain marketable in the industry.

Before



After



DEPARTMENT OF WORKS

The department of works is divided into three (3) division; Central/Eastern (DEWCE), Western (DEWW) and Northern (DEWN) and is responsible for the construction, maintenance and operation related to public buildings, mechanical engineering and electrical services throughout Fiji. The role and responsibilities of each section in the divisions

Mechanical Section

The role and responsibility of Mechanical Section is to strategically supply, monitor, maintain and service the plants, vehicles and other mechanical alliances that is used by other department and sections within the division correlating to the 2018-2019 COP Outputs 8, 12, 13, 14 and 15. For this financial year; operation works were undertaken in the areas of fabrication, machining, maintenance. DEWN is also responsible for manning the diesel generators at its government stations in Nabouwalu which run under a user pay system to provide power supply to the government stations and surroundings communities. All three divisions report to the Ministry of Finance in a timely manner

Electrical Section

The Electrical Section offers an inclusive electrical engineering service to clients. Services fall into two (2) main categories of capital projects and maintenance works. These categories are catered into the following core functions correlating to the 2018-2019 COP Outputs 17, 18, 19, 20, 21 and 22.

Building Section

Responsible for the provision of professional advice, technical services, construction of works, and project work for Government Departments and agencies. These include management of maintenance programs associated with public buildings, IDC projects in some rural areas, and facilities owned by the ministry and other government ministries correlating to the 2018-2019 COP Outputs 1, 7, 9, 10, 11, and 16. The section is also responsible for the landscaping and general housekeeping of Government Buildings in the Central Division. This year has seen a complete attendance to urgent maintenance requests of 236 complaints at a value of \$27,899.45.

There were three (3) sewer relining jobs carried out in the division namely Natabua High School Phase 3, Lautoka Police Station Phase 3, and at Golden, Age Home totaling \$374,703.

DIVISIONAL ENGINEERS NORTH ACHIEVEMENTS

Output	Performance Indicators	2018-2019 Target	Implementation Time Frame	Achievement	Remarks
Output 1 Maintenance & Operations of Public Buildings	Number of Estimates compiled	20	Jul 2019	41 (\$4987802.00)	Total no of estimates complied for the year including the wages, materials, plant hire OHS and site establishment Total no of complaints received and completed Total no of electrical complaints received. attended and completed Total no of works undertaken and completed for the year Total no of works completed for the financial year.
	Number of urgent Bldgs. complaints completed	350	Jul 2019	90 (\$12580.39)	
	Number of urgent Elect. complaints completed		Jul 2019	58 (\$9445.57)	
	No of buildings upgraded and maintained	55	Jul 2019	2 (\$150,1370.00)	
	No of Bldgs. under special maintenance	22	Jul 2019	4 (\$278,821.00)	
	No of sewer line upgrading projects	129	July 2019		
Output 7 Construction Services	Number of IDC projects completed	5	Jul 2019	2 Canteens (\$ \$49572.00) 7 EPS (\$ 230878.00)	Total no of projects completed for the year
Output 9 Maintenance of Workshop plant & vehicle.	Number of jobs completed.	1,800	Jul 2019	47 (\$8601.10)	Repairs and maintenance of Plant Pool fleets.
Output 10 Sustainable & profitable operation of Joinery	No of Jobs completed	30/month semi sustaining semi commercial entities (only seg 1 allocated.	July 2019	47 (\$130,544.68)	Total no of JRS received and completed. Total Sale of \$130,544.68 with expenses of \$131,846.63

Output 11 Sustainable & profitable Operations of Plumber shop.	No of jobs completed	30/month semi sustaining semi commercial entities (only seg 1 allocated.	July 2019	20 \$ 597,136.38)	Total amount of sales \$597,136.38 with expenses of \$ 605,734.51.
Output 12 Sustainable and Profitable operations of Block shed.	No of jobs completed	120 self-sustaining semi commercial entities.	July 2019	(15,482.61)	Total amount of sales \$ 15,482.61 with expenses of \$9657.21)
Output 13 Sustainable and profitable operations of Mechanical.	No of client funded work completed		July 2019	55 ((\$113,003.70)	Total revenue earned .
Output 14 No of vehicle hired by clients	No of Plants and vehicles hired	7200	Jul 2019	74 ((\$140485.99)	.Revenue earned from the Hire of vehicle for the whole year for our client ministries and inter department.
Output 15	Volume of fuel sold (litres)	230,000Litres self-sustaining commercial entities.	July 2019	35994.39Litres (\$ 341826.92)	Fuel consumed for the day to day running of hired vehicles and the running of RGS Nabouwalu
Output 17 Timely delivery of services to government stations and communities.	Safe delivery of cargoes to rural worksites.		Jul 2019	1341tonnes (\$87450.46)	Value of delivery of materials for Buildings Projects and fuel to Rural Govt. Station
Output 19 Provide reliable electrical power supply at Nabouwalu	Consistent supply of power to the community.		July 2019		Consistent power supply from 5am – 12pm and afternoon shift from 2pm to 11pm with 2 hours break from 12pm to 2pm.

u rural govet Station.					
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DIVISIONAL ENGINEER CENTRAL EASTERN ACHIEVEMENTS			
Strategic Priorities	Outputs	Measurement of outputs	DEWCE Achieve ment
Expanding the rural economy - promoting equal opportunities, access to basic services and building resilient communities(development of rural infrastructure, rural electrification)	Output 1: Provision of reliable costing data and unit rates for cost monitoring purposes, implementation of buildings maintenance program to standards.	No. of estimates compiled	28
		No. of buildings completed for Special maintenance	2
		No. of buildings completed for Group maintenance	3
		No. of urgent maintenance work attended	236
		No. of buildings connected to water and sewer lines	45
	Well maintained Government Buildings & environs. No of requests received & completed	236	
	Output 7: Construction of new resilient buildings, in compliance to design and material specification (Non-budgeted)	No. of buildings constructed or upgraded to meet national building standards	2

	Output 8: Reliable maintenance of workshop plant and vehicles	No. of maintenance works carried out No. of TEC meetings attended No. of BOS carried out for unserviceable items	274 18 48
	Output 9: Sustainable and profitable operations of Joinery.	To complete project targets each month Achievement of monthly income targeted in TMA BP	192 \$220,215.32
	Output 10: Sustainable and profitable operations of Plumber shop	To complete project targets each month Achievement of monthly income targeted in TMA BP	118 \$489,808.83
	Output 11: Sustainable and profitable operations of Block Shed	No. of manufactured products completed. Achievement of monthly income targeted in TMA BP	DEN
	Output 12: Sustainable and profitable operations of Mechanical Workshop	No. of client funded works completed Achievement of monthly income targeted in TMA BP	58 \$152,102.18

	<p>Output 13: Sustainable and profitable operations of Govt. hired Fleet</p> <p>Output 14: Sustainable and profitable operations of Fuel and Oil</p> <p>Output 15: Sustainable and profitable operations of Lube bay</p>	<p>No. of vehicle / plants hired by clients.</p> <p>Achievement of monthly income targeted in TMA BP</p> <p>Volume of Fuel sold</p> <p>Achievement of monthly income targeted in TMA BP</p> <p>Number of vehicles & plants serviced</p>	<p>4,672</p> <p>100%</p> <p>153,750 Litres</p> <p>100%</p> <p>53</p>
	<p>Output 18: Provide reliable Electrical power supply to the rural government stations (Nabouwalu, Rotuma, Lakeba and Kadavu)</p>	<p>Consistent supply of power to the community – therefore, measure of percentage power outage of whole station</p> <p>Planned preventative maintenance for each station</p>	<p><5% per annum</p> <p>2nd month of each quarter</p>

		Households assisted with repair works done	20
		Reduction in outstanding revenue payments	10%
		Transmission and underground reticulation upgrades	2
	Output 19: Capital – purchase of 4 generators for government stations (Nabouwalu)	Generators purchased and installed	7

DEWW Achievements				
Strategies	KPI	Target	Achievement	Remarks
Survey and compiling of estimates to be provided on timely basis to facilitate release of funds.	Number of estimates for maintenance compiled	80	33	Estimate done for government agencies in the Western Division.
	Value of estimates(\$M)	\$3	\$2,214,158.51	
	Number of building urgent maintenance completed	600	84	Attending to urgent maintenance in the division.
	Value of work (\$M)	\$0.126	\$11,857.30	
	Number of electrical urgent maintenance completed	300	128	These were complains received and attended for government quarters.

	Value of works(\$M)	\$0.03	\$24,361.54	
Continuous monitoring of project progress to ensure compliance with statutory obligations.	Number of buildings under routine maintenance	60	Nil	Group 5M funds were withdrawn for use in RGS program
	Value of work undertaken (\$M)	\$1.34 4	\$0.00	
	Number of buildings under special maintenance	20	2	Tavua DO's Office MtnC Phase 1 @ 100% & Nadi Govt Office Complex Fencing @ 100%..
	Value of work (\$M)	\$1	\$393,448	Tavua DO's Office - \$243,587 & Nadi Office Complex - \$149,859
	Number of water and sewer relining projects	120	03	Golden Age @ 100%, Ltka Police Station Ph 3 @100% & Natabua H/school Ph 3 @ 100%.
	Value of work (\$M)	\$0.5	\$374,703	Golden Age - \$78,937, Natabua H/School - \$108,735 & Ltka Police Station - \$187,031

Strategies	KPI	Target	Achievement	Remarks
Construction of government facilities and infrastructure	Number of IDC projects completed.	20	6	Rakiraki Police Station Sewer

				Works @ 100%, Benai Irish Crossing @100%, Drasa Irish Crossing @100%, Tamusua Health Centre Mntc @ 100%, Nabitu Community Water Works @ 100% & AG's Chamber Mntc @100%.
	Value of work (\$M)	\$3	\$1,838,638	Rakiraki Sewer Works - \$31,613, Benai Irish Crossing - \$647,173, Drasa Irish Crossing - \$953,118, Tamusua - \$179,390, Nabitu Water Works - \$17,668 & AG's office - \$9,676.
	Number of IDC project estimates completed	60	34	Total No of estimates for construction projects in West as requested by clients.
	Value of work(\$M)	\$6.5	\$649,627.87	

Strategies	KPI	Target	Achievement	Remarks
Ensure that building services in the following disciplines i.e. Air Conditioning and Fire Extinguishers are carried out successfully and on timely basis and ensure that supervision of Contracted Lift Services are carried out successfully	Number of fire extinguisher maintained	150	N/A	
	Value of works(\$M)	\$0.025	N/A	
	Number of air-conditioning works completed	250	8	Jobs were attended Sigatoka Hospital
	Value of works(\$M)	\$0.35	\$687.00	
	Number of lift inspected	200	N/A	
	Value of works(\$M)	\$0.11	N/A	

Strategies	KPI	Target	Achievement	Remarks
Carry out regular, preventative, and effective maintenance program on Plant & vehicle fleet.	Number of jobs completed.	700	613	Repairs were being carried out on Light, Heavy & Plants
	Value of work undertaken (\$M)	\$0.35	\$151,154.11	

Strategies	KPI	Target	Achievement	Remarks
Secure contract of hiring Vehicles and Plants to carryout Government contract including sale of fuel	Number of plants hired	70	35	Plants were used for Irish Crossing Projects
	Number of vehicles hired	6800	327	Vehicles were used for building and electrical projects and hired by Min of Sugar, Fisheries & Dept of Energy.
	Value of plant and vehicle hired (\$M)	\$2.1	\$806,544.66	
	Volume of fuel sold (Mega liters)	1.18ML	76,910	Vehicles were used for building and electrical projects and Dept of Energy
	Value of sale (\$M)	\$0.42	\$142,285	

Strategies	KPI	Target	Achievement	Remarks
Carry out construction of Electrical infrastructure in Government Stations and in	Number of jobs completed.	5	0.00	Only DEWCE and DEWN report on this output.

Government installations				
	Value of work undertaken (\$M)	\$0.4	\$0.00	

Strategies	KPI	Target	Achievement	Remarks
Carry out regular Maintenance of Government electrical Infrastructures & Installations	Number of jobs completed.	50	13	Ba Mission Hospital, Commissioner Office, Forestry, Met Office, Joinery, Nadi Technical College, Ltka Technical College, Tavua's DO's, Tamusua Health Centre, Western Regional Library, Fisheries.
	Value of work undertaken (\$M)	\$0.4	\$94,680.86	

Strategies	KPI	Target	Achievement	Remarks
Secure and facilitate Contracts for Workshop constructions relating to fabricated	Number of fabricated steel works completed.	20	65	Welding on rust places on heavy fleets

steel works,Fitting and Machining and Electrical Repairs				
	Value of work undertaken (\$M)	\$0.25	\$13,690.89	
	Number of Fitting & Machining works completed	30	17	
	Value of work undertaken(\$M)	\$0.06	\$2,674.74	
	Number of electrical works	30	1	
	Value of works undertaken (\$M)	\$0.22	\$309.00	

Strategies	KPI	Target	Achievement	Remarks
Secure work contracts for office fittings, furniture's and Public Buildings fit-outs.	Number of Joinery jobs completed.	450	23	Fabricating for Irish Crossings & Maintenance projects.
	Value of work undertaken (\$M)	\$0.82	\$101,086.36	
Secure work contracts for plumbing works on all Public Buildings.	Number of Plumbing works completed	100	17	Jobs - Three sewer relining.
	Value of work undertaken (\$M)	\$1	\$421,608.46	

Strategies	KPI	Target	Achievement	Remarks
Coordinate and facilitate appropriate transportation freight logistics.	Number of tons freighted (000).	0.90	57	
	Value (\$M)	\$0.15	\$3,437	

GOVERNMENT SHIPPING SERVICES

Government Shipping Services continued to serve the Ministry and the nation as a whole in the financial year 2018/2019 with total success with its maintenance and operational programmes with the service delivery for the related Ministries/ Departments and even private organizations with its limited resources for annual allocations.

However, 2018/2019 this was not a favorable year for GSS on capitals works and Operation where lack of staff, late submissions as well as late completion of Tender documents for capital work projects resulted in the setback with the overall utilization. GSS has totally learnt its lesson and mistakes from the 2018/2019 capital works setback and is preparing well for its footing for a successful 2019/2020 capital works projects.

A total expenditure of **\$9,866,814.00** was incurred and revenue of **\$ 820,343.52** collected

Government Shipping Services continue to maintain one of its core functions on the upkeep and maintenance and repairs of Navigational Aids equipment all over the country. The role is a mammoth task considering the fact that it involves some of the oldest state structural assets ever built.

Three (3) of these Light House structures still stand today maintaining their responsibilities in warning seafarers on the dangers surrounding their vicinity.

NO.	NAMES	YEAR BUILT
1.	Solo Light House	1887
2.	Wakaya Light House	1928
3.	Nasilai Light House	1930

While the 3 Light House structures are currently considered a National Heritage, the safety aspects of their maintenance requirements for their individual operational status are heavily at risk due to the heavy waste and corrosion deficiencies to its structural members.

With the exception of Naqelevu, Totoya and Wailagilala Lighthouses being newly constructed, Government Shipping Services continue to maintain and operate the 56 remaining Lighthouses scattered all over the country.

However, 2018/2019 was not a favorable year for the Aids to Navigation maintenance schedule due to the unavailability of vessels for the assessment and servicing of the lighthouses.

Administering the core services of GSS, the Fleet Section is headed by the Senior Marine Officer (Fleet Superintendent) who is responsible for all vessel operation programs and continuously ensures that the department provides safe, efficient and cost effective service delivery to the stakeholders and general travelling public, for continuity of service delivery.

The consistency of vessel service deliveries depends entirely on managing vessel condition in liaison with the three other sections (Administration, Accounts and Maintenance) for timely preparation of the vessels to meet standards and requirements.

Highlights of the Fleet section achievements was the successful water cartage to the drought-stricken areas in the three Divisions, the timely deployment of pre-polling exercise conducted, transportation of machinery, vehicles, project materials, cargoes, Government official the general public, and the search and rescue operation in collaboration with the Fiji Rescue Coordination Centre (FRCC).

GSS Highlights

- A total expenditure of \$9,866,814.00 was incurred and revenue of \$ 820,343.52 collected
- 116 voyages as compared to the forecast of 48 (242%) with the 7 operating vessels in the fleet
- water cartage to the drought-stricken areas in Lomaiviti, Kadavu and Northern division; a total of 2.59ML of water
- the timely deployment of pre-polling materials and exercises in Lau and Kadavu
- transportation of machinery, vehicles, project materials, cargo, government officials, and the general public (5,497 passengers, 1836.3ton of cargo)
- Search and rescue operation in collaboration with the Fiji Rescue Coordination Centre (FRCC).
- Servicing and maintenance of Aids to Navigation instruments
- 15 lighthouses
- 17 apprentices training in progress – Navigation and seamen, marine engineering

REVENUE - RECEIPTS					
MONTH	FREIGHT	FARE	CHARTER	CHARTER FRANCHISE	TOTAL
AUGUST	\$13,592.28	\$11,682.95	\$9,360.00	\$20,500.00	\$55,135.23
SEPTEMBER	\$1,623.00	\$2,440.00	\$0.00	\$0.00	\$4,063.00
OCTOBER	\$1,254.10	\$3,101.20	\$0.00	\$30,000.00	\$34,355.30
NOVEMBER	\$3,797.20	\$15,208.65	\$248,533.43	\$0.00	\$267,539.28
DECEMBER	\$15,170.30	\$31,727.00	\$97,191.28	\$0.00	\$144,088.58
JANUARY	\$7,573.00	\$34,050.45	\$9,161.36	\$0.00	\$50,784.81
FEBRUARY	\$16,021.50	\$9,016.90	\$3,885.90	\$13,500.00	\$42,424.30
MARCH	\$17,241.10	\$15,238.10	\$0.00	\$0.00	\$32,479.20
APRIL	\$12,563.02	\$9,018.85	\$0.00	\$0.00	\$21,581.87
MAY	\$13,348.65	\$10,548.00	\$40,669.65	\$0.00	\$64,566.30
JUNE	\$16,337.99	\$5,819.60	\$0.00	\$7,000.00	\$29,157.59
JULY	\$17,031.46	\$9,636.60	\$0.00	\$47,500.00	\$74,168.06
TOTAL	\$135,553.60	\$157,488.30	\$408,801.62	\$118,500.00	\$820,343.52

SUMMARY:

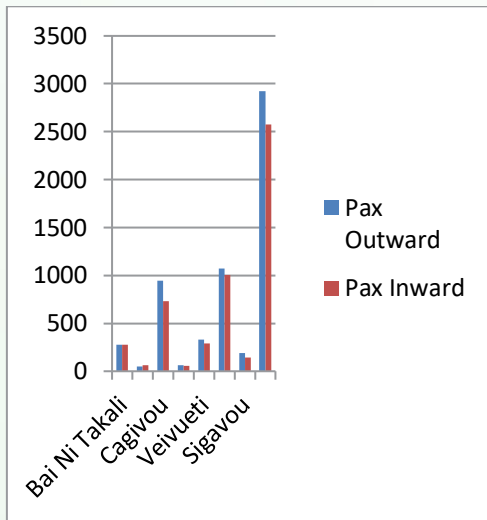
FREIGHT RECEIPT	\$ 135,553.60
PASSAGE/FARE	\$ 157,488.30
CHARTER FRANCHISE	\$ 118,500.00
CHARTER	\$ <u>408,801.62</u>
TOTAL	\$ <u>820,343.52</u>

VESSEL MOVEMENT 2018/2019

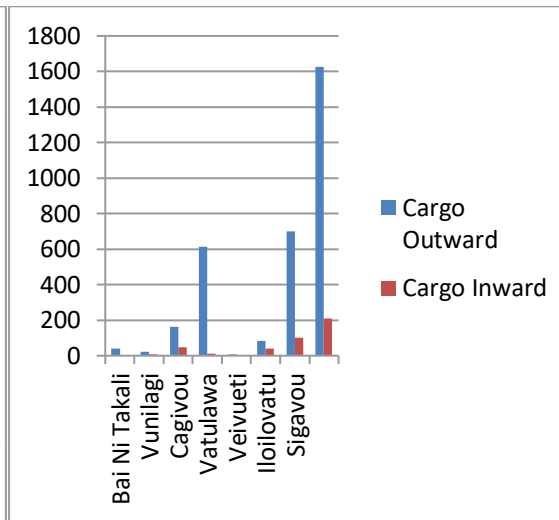
The Department with 12 vessels was able to deliver shipping services to related stakeholders and includes the transportation of materials and machinery for the development of the Maritime and Rural communities.

August Total Trip			December Total Trip			MLC Veivueti	-	
MV Bai Ni Takali	-	4	MV Iloilovatu	-	3	1 MV Bai Ni Takali-		
MLC Vunilagi	-	2	Trips			2		Total
MV Cagivou	-	1	MV Cagivou	-	2	-11Trips		
MLC Vatulawa	-	1	Trips			April Total Trips		
Total-			MLC Vatulawa	-	2	MV Bai Ni Takali	-	
8 Trips			Trips			2 MV Iloilovatu		
September Total Trips			MLC Veivueti	-	1	- 2		
MLC Veivueti	-	2	Trip			MLC Sigavou	-	2
MV Iloilovatu	-	2	MLC Sigavou	-	1	MV Cagivou	-	
MV Bai Ni Takali	-	1	Trips			2		Total
			MV Bai Ni Takali	-	1			
			Trips			-8Trips		
			Total-10					
			Trips			May Total Trip		
			January Total Trips			MV Iloilovatu	-	
			MV Iloilovatu	-	3	2		
			Trips			MV Cagivou	-	
			MLC Vatulawa	-	2	1		
			Trips			MLC Vatulawa	-	
			MV Cagivou	-	1	3		
			Trips			MLC Sigavou	-	2
			MLC Veivueti	-	2	MLC Veivueti	-	3
			Trips			Total -11Trips		
			MLC Vunilagi	-	1	June Total Trips		
			Trips			MLC Vatulawa	-	
			MLC Sigavou	-	2	3		
			Trips			MV Cagivou	-	
			MV Bai Ni Takali	-	3	2		
			Trips			MLC Sigavou	-	2
			Total -			MLC Veivueti	-	
			14 Trips			2		Total -
			February Total Trips			9Trips		
			MV Cagivou	-	1			
			Trips					
			MV Bai Ni Takali	-	1			
			Trips					

Passenger Movement



Cargo Movement



NATIONAL DISASTER MANAGEMENT OFFICE

The National Disaster Management Office (NDMO) was established as the coordinating center of the Fijian Government for the management of disasters.

The NDMO operates under the National Disaster Management Act 1998 and National Disaster Management Plan 1995 and coordinates the management of disaster activities through a disaster management structure, which operates at the National, Divisional, District and local, or community levels.

The NDMO manages disaster activities at these levels through disaster preparedness and disaster mitigation programs prior to an event, disaster response programs in times of natural disasters and disaster rehabilitation programs to restore normalcy after an event.

The NDMO has two principal units, namely the Risk Management and Research Unit (RMR) which is responsible for policy development; research and development; risk management and the Emergency Planning and Co-ordination Unit (EPC), which is responsible for emergency planning, emergency coordination, emergency operations and the operation and management of the National Emergency Centre (NEOC).

The RMR unit is also responsible for implementing disaster risk reduction activities in Fiji's four administrative divisions through the Disaster Risk Reduction Officers and is likewise responsible for training communities and stakeholders in disaster risk management through the Training Unit.

The EPC Unit has acquired mapping expertise through its Geographical Information System (GIS) officer and coordinates aid and humanitarian actors and actions through its aid and humanitarian officer.

The NDMO has its own budget line which is overseen by its Accounts unit while human resource issues are jointly administered with the Fiji Meteorological Services. The NDMO also implements the Adapting to Climate Change and Sustainable Energy (ACSE) Planned Relocation Project for Narikoso Village in Kadavu and Waciwaci District School in Lakeba.

Highlights

- Tsunami Siren testing and training
- Monthly internal emergency communications test and live tsunami siren test.
- Debrief on communications test and live tsunami siren test
- Compilation of Water authority rainfall measurement readings of Fiji and Fiji Meteorology SPI index for the June to August for input into GIS map for distribution to Drought Technical Working Group. (GIS: Drought map for June – August)
- Export of layers from in office workstations to national emergency operations center via KML layers and shp file layers and relevant raster layers (digital elevation layers orthomosaic layers) (GIS: NEOC)
- Plotting of Tsunami Sirens, Evacuation Signs and Evacuation Routes based on defined Evacuation Area for NDMO Tsunami Drill Working Group Brief and update on current asset on ground and in GIS captured System. (GIS: Tsunami Working Group)
- Production of Ariel survey outputs and Ariel Imagery for Draubuta Relocation Project GIS: Draubuta)
- Attendance and contribution to Common sensing Mapathon for extraction and integration into GIS and later NEOC workflow.
- Disaster Service Liaison Officers meeting
- Inter Cluster Meetings
- Brief on State of Preparedness and NEOC Activation.
- Sorting and packing of donated clothes.
- Sea trial and repair works for the 'Ai Talai'.
- Consultations with Hydrology Unit (FMS) on Simplified Flood EWS that had been undertaken by Japan.
- TD03F & TC Sarai Operations.
- Presentation to Officers for Grade III Staff & Tactics Course - NDMO & The Role of the Military in Disaster Operations.
- FCOSS Networks Humanitarian Coordination Dialogue (12th Dec) at the Moana Anglican Services and Teaching Centre (MAST) at 7 Des Vouex Road
- NDMO provided an overview of Disaster Management Structure in Fiji to the members of FCOSS and District Council of Social services (DCOSS).
- Launch of Localization in Fiji: Demonstrating Change report and the CSO Directory of Sub National Humanitarian Responders and CSO Protocol, initiated by the Fiji Council of Social Services (FCOSS)- (18/12/19) at Southern Cross Hotel Suva.
- The documents were launched by Deputy Secretary Operations. This CSO Directory will assist all

- Draft Automation of Data collection Forms via MOIT (Currently Being Used) and Civil Society Organizations using kobo-platform for direct integration into NEOC center and GIS maps.
- Emergency Operation Trainings
- Launching of the National Disaster Risk Reduction Policy
- Response to Tropical Cyclone Sarai

stakeholders to know and locate other organizations working in disaster management sector and the CSO protocols will give a sense of guidance to the civil society, providing the know-how of approaches that CSO's need to take aligning to national systems and processes

FIJI METEOROLOGICAL SERVICES

In the Southern Hemisphere, the official 2018-2019 Tropical cyclone (TC) season begins on 1st November 2018 and ends on 30th April 2019. However, the 2018-2019 TC season started earlier than anticipated with the first TC forming near the Solomon Islands and was named Liua on 27 September 2018. A tropical cyclone can form outside the TC season period and TC Liua is an attestation of this.

The Regional Specialized Meteorological Centre Nadi – Tropical Cyclone Centre (RSMC Nadi – TCC) is responsible for monitoring TC activity in a specific area of the Pacific, known as its Area of Responsibility or AoR. The area covers all the Pacific Island countries from Solomon Island to French Polynesia. Specifically, it is the area bounded from 160degrees East to 120 degrees west longitude and from the Equator to 25degrees South Latitude. The TC activity in the 2018-2019 TC season within the RSMC Nadi AoR is predicted to be normal or above normal.

The FMS contributes to the national and regional, social, economic, cultural, and environmental goals by providing meteorological data and services, and research into the science of weather, climate, climate change, variability, and associated environment-related issues. Regular meteorological observations are recorded by a network of surface and space-based observing systems. These range from conventional instruments to highly sophisticated meteorological automated weather systems, radars, and satellites, operated as part of a cooperative integrated global system.

Fiji Meteorological and Hydrological Services do not have their own human resources development strategy but were just part of the previous Ministry's human resources development strategy. With the new Ministry, FMS will develop a human resources development strategy for both the National Disaster Management and Fiji Meteorological Service. FMS continues to develop its human capital through an upgrade of qualifications and also at entry level

Department of Meteorology Highlights

- ✚ 15 different types of meteorological and hydrological projects and services provided. This includes public, aviation and Marine routine weather forecasts, 7 day weather outlook, Tropical cyclone outlook, advisories and warnings, climate outlook and summaries, ENSO updates, hydrological flood forecasts, etc.

- ✚ Upgrade of the Vunisea and Yasawa I Rara observation stations
- ✚ Upgrade of the Nadi radar antenna
- ✚ Installation of 5 water and rainfall telemetry stations
- ✚ Replacement of the automatic weather and observation systems at the Nadi airport runways
- ✚ 42 community and 61 school awareness sessions, 10 radio interviews and talkback shows
- ✚ Opening of the New Labasa Meteorological Office. \$1.2m facility
- ✚ World Meteorological Day celebrations in Levuka, Ovalau
- ✚ Passing away of Director – Ravind Kumar,
- ✚ Appointment of new Director – Misaeli Funaki



Figure 5: Prime Minister opening the New Labasa Meteorological Office

DEPARTMENT OF CORPORATE SERVICES

Corporate Services plays a very important role in the smooth transition of operations by facilitating good management of human capital and finance that brings to the attention of existing or new policies that impact the way things ought to be done within the Division.

The corporate Service which includes Human Resources and Accounts Sections provide the necessary support service in the terms of personnel requirements both established and GWE and also the various funding allocation received to materialize project implementation.

Prior to the beginning of the 2018-2019 financial year, ninety-six (96) vacant posts comprising of established and Government Wage Earner posts were reduced from the Ministry's Staff Establishment. This exercise was progressive from the initial budget discussions leading to the implementation of the 2018-2019 budget. The purpose of the whole exercise service-wide focussed on cost saving initiatives to contain the level of the overall operational expenditure in the civil service and demanded greater commitment by Ministries to work with greater efficiency in the achievement of core objectives and goals.

AN EFFICIENT AND PRODUCTIVE WORKFORCE

Staff Establishment The approved staff establishment of the Ministry during the 2018-2019 financial year was posts, with 594 established posts and 364 Government Wage Earners (GWEs) posts

Employment Status As illustrated in Table 1 below, the Ministry employed 958 staff in the 2018 - 2019 financial year.

Table 1 – Employment Status

Departments	No. of Established Staff	No. of GWE's
Corporate Services – Works	38	11
Corporate Services - Transport	25	3
Department of Transport	9	9
Government Shipping Services	67	154
DBGGA	55	9

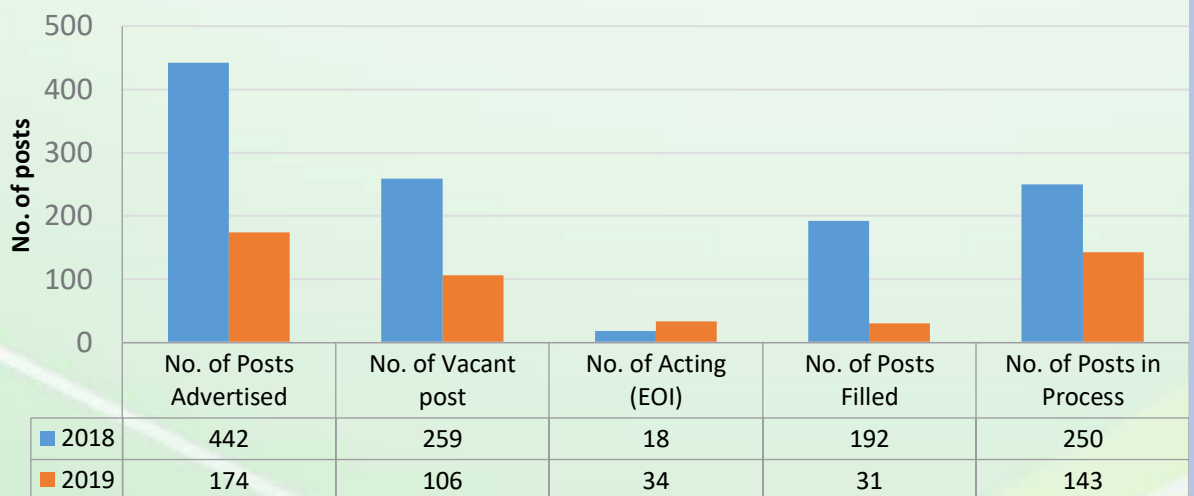
DEWCE	99	86
DEWW	50	38
DEWN	43	34
Energy	54	8
Water	20	1
National Disaster Management Office	16	5
Fiji Meteorological Services	134	11
Total	594	364

Post Processing

In light of vacant post reductions for the Ministry, a proactive approach was undertaken to substantively fill priority vacant posts. During this financial year, the Ministry advertised more than 100 vacancies comprising of vacant posts and a significant number of posts affected due to the expiry of contracts, resignations and retirements.

The graph below shows the breakdown on the number of vacancies advertised and processed during the period 2018-2019. During this period, the Post Processing Unit (PPU) had to work under a lot of pressure to prioritize the filling of the many vacant but priority posts in addition to processing posts becoming vacant due to expiry of contracts, retirements, resignations, etc;

Vacancies



Performance Management Framework

The MYAPA assessment for May 2018 to April 2019 was processed and concluded for implementation on 24 June 2018. In total, 621 APA assessment Forms were received for the moderation process during this period. Of these, 314 staffs were moderated to be eligible for merit increment while 3 staffs were assessed to be eligible for a performance pay (bonus). 304 staff did not meet the criteria to qualify for any form of remuneration.

Occupational Health and Safety

Staff Occupational Health and Safety is viewed as an essential and integral part of the Ministry annual calendar. The Executive Management has always emphasized on the importance on staff awareness on occupational health and safety and compliance. The commitment by the Ministry through the mandatory workshops and awareness sessions complemented through the Wellness Policy driving the weekly wellness programs has resulted in the reduction in the number of accidents and deaths due to lifestyle diseases at workplace.

The Corporate Services Department is committed to drive its health and safety initiatives to the next level through a proactive approach in creating positive awareness and in-depth knowledge and understanding amongst staff on their responsibilities towards creating a conducive, safe, healthy work environment.

During the year, the OHS Unit organised 2 OHS training and awareness sessions in partnership with the Ministry of Employment, Industrial Relations and Productivity. In total, 54 staff attended these training and awareness sessions.

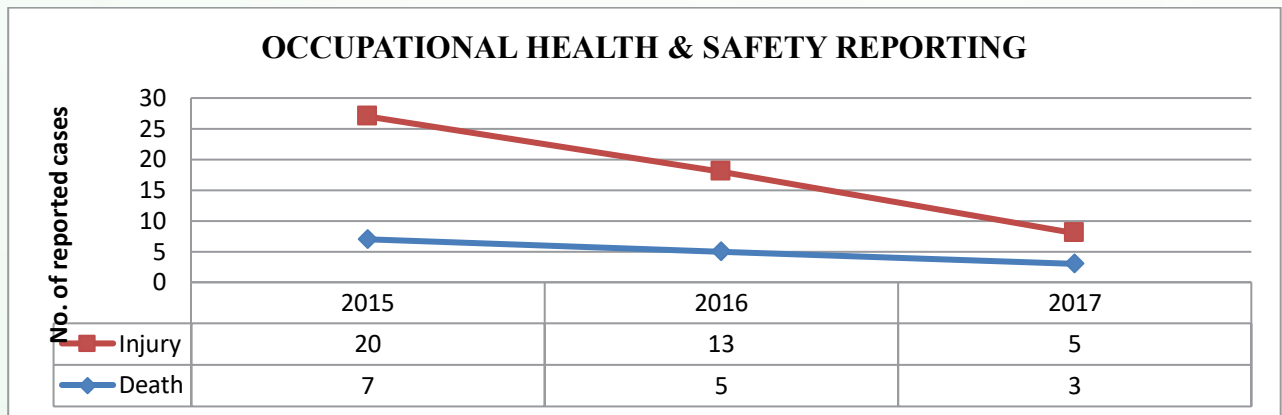
In addition, 2 fire drills and 4 Fire Wardens training for 66 staff was conducted in partnership with the National Fire Authority. One (1) CPR training was conducted for 28 staff by the Fiji Red Cross and 1 health screening (Health Clinic) was facilitated by the Ministry of Health and Medical Services for HQ and in the three divisions.

The trend on the total number of OHS related injury and death cases registered in the Ministry and officially reported to the Ministry of Employment, Industrial Relations and Productivity is as follows:

OCCUPATIONAL HEALTH & SAFETY (2018-2019)				
Year	Compensation	Accident / Injury	Death	Complaints
2018 (Aug-Dec)	\$25,180.51 (2 accident cases)	4	5	1711

The graph below shows the Ministry's 5 year's trend on the total number of accident and death cases reported and processed. The comparative analysis confirms that the

number of work-related accidents and deaths have been reducing and is indicative of the positive results through the continuous training and awareness initiatives that have been undertaken.



Staff Development

Staff development and training continues to foster and support learning and performance by providing innovative, high-quality programmes, resources and services

During this financial year, a total of 52 (%) officers attended local training whilst 27 (%) attended overseas training. Officers are nominated for training programmes and seminars/workshops based on their knowledge and skills development requirement, matched with relevance of training programme to Individual Work Plans. The training enhanced the knowledge and skills of the employees and enabled them to better serve their clients and introduce new and innovative thinking in the organization.


In addition, staff was nominated for fully sponsored short-term and long-term overseas training opportunities under the various donor-funded training programs with the different departments. These were generally facilitated with the Ministry of Civil Service and the Ministry of Foreign Affairs and External Trade through engagement donor partners like JAICA, KOICA, ITEC, CELAP etc.

FINANCIAL STATEMENT FOR THE FINANCIAL YEAR ENDED 31ST JULY 2020


**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
MANAGEMENT CERTIFICATE
FOR THE YEAR ENDED 31 JULY 2019**

We certify that these financial statements:

- (a) fairly reflect the financial operations and performance of the Ministry of Infrastructure and Transport and its financial position for the year ended 31 July 2019; and
- (b) have been prepared in accordance with the requirements of the Financial Management Act, Finance Instructions 2010 and Finance (Amendment) Instructions 2016.


Taitusi Vakadravuyaca
Permanent Secretary

Date: 8/7/20


Kavneel Prasad
Principal Accounts Officer

Date: 8/7/20

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
STATEMENT OF RECEIPTS AND EXPENDITURE - HEAD 40
FOR THE YEAR ENDED 31 JULY 2019

	Notes	31 July 2019 (\$)	31 July 2018 (\$)
REVENUE			
Agency Revenue			
Miscellaneous Revenue	3(a)	514,662	322,858
Revenue from carriage of Freight	3(b)	762,732	1,940,016
Commission	3(c)	18,694	16,986
Registration	3(d)	-	1,400
Total Agency Revenue		1,296,088	2,281,260
TOTAL REVENUE		1,296,088	2,281,260
EXPENDITURE			
Operating Expenditure			
Established Staff	3(e)	9,194,496	9,122,049
Government Wage Earners	3(f)	6,841,328	6,784,084
Travel and Communications	3(g)	973,570	1,059,143
Maintenance & Operations	3(h)	9,398,058	8,334,227
Purchase of Goods and Services	3(i)	1,614,358	1,805,475
Operating Grants and Transfers	3(j)	28,457,181	27,438,887
Special Expenditures	3(k)	5,308,590	800,083
Total Operating Expenditure		61,787,581	55,343,948
Capital Expenditure			
Construction	3(l)	13,527,679	13,376,417
Purchases	3(m)	909,246	7,970,043
Grants and Transfers	3(n)	39,533,506	36,087,706
Total Capital Expenditure		53,970,431	57,434,166
Value Added Tax	3(o)	1,812,233	2,855,362
TOTAL EXPENDITURE		117,570,245	115,633,476

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
STATEMENT OF RECEIPTS AND EXPENDITURE - HEAD 41
FOR THE YEAR ENDED 31 JULY 2019**

HEAD 41 WATER AUTHORITY OF FIJI

	31 July 2019 (\$)	31 July 2018 (\$)
EXPENDITURE		
Operating Expenditure		
Operating Grants and Transfers	78,401,457	89,577,328
Total Operating Expenditure	<u>78,401,457</u>	<u>89,577,328</u>
Capital Expenditure		
Grants and Transfers	148,640,278	166,226,240
Total Capital Expenditure	<u>148,640,278</u>	<u>166,226,240</u>
TOTAL EXPENDITURE	<u>227,041,735</u>	<u>255,803,568</u>

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 STATEMENT OF RECEIPTS AND EXPENDITURE - HEAD 43
 FOR THE YEAR ENDED 31 JULY 2019

HEAD 43 FIJI ROADS AUTHORITY

	31 July 2019 (\$)	31 July 2018 (\$)
EXPENDITURE		
Operating Expenditure		
Operating Grants and Transfers	24,174,215	26,772,477
Total Operating Expenditure	<u>24,174,215</u>	<u>26,772,477</u>
Capital Expenditure		
Grants and Transfers	402,038,953	355,942,292
Total Capital Expenditure	<u>402,038,953</u>	<u>355,942,292</u>
TOTAL EXPENDITURE	<u>426,213,168</u>	<u>382,714,769</u>

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
APPROPRIATION STATEMENT - HEAD 40
FOR THE YEAR ENDED 31 JULY 2019**

SEG	Item	Budget Estimate	Appropriation Changes	Revised Estimate	Actual Expenditure	Lapsed Appropriation
		(\$)	(\$)	(\$)	(\$)	(\$)
				(a)	(b)	(a)-(b)
	Operating Expenditure					
1	Established Staff	13,278,845	(1,421,178)	11,857,667	9,194,496	2,663,171
2	Government Wage Earner	7,646,671	325,178	7,971,849	6,841,328	1,130,521
3	Travel and Communications	1,089,752	(20,000)	1,069,752	973,570	96,182
4	Maintenance & Operations	8,583,855	1,807,691	10,391,546	9,398,058	993,488
5	Purchase of Goods & Services	2,102,371	63,000	2,165,371	1,614,358	551,013
6	Operating Grants & Transfers	34,177,417	(20,000)	34,157,417	28,457,181	5,700,236
7	Special Expenditures	5,272,797	340,000	5,612,797	5,308,590	304,207
	Total Operating Expenditure	72,151,708	1,074,691	73,226,399	61,787,561	11,438,818
	Capital Expenditure					
8	Construction	20,496,140	(310,000)	20,186,140	13,527,678	6,658,461
9	Purchases	3,817,032	(764,691)	3,052,341	909,246	2,143,095
10	Grants & Transfers	65,039,372	-	65,039,372	39,533,506	25,505,866
	Total Capital Expenditure	89,352,544	(1,074,691)	88,277,853	53,970,431	34,307,422
13	Value Added Tax	3,722,648	-	3,722,648	1,812,233	1,910,415
	TOTAL EXPENDITURE	165,226,900	-	165,226,900	117,570,245	47,656,655

Details of Appropriation Changes

The Ministry of Economy approved the following transfer of funds during the year.

Virement No	From	To	Amount (\$)
V40001	SEG 1	SEG 1	51,174
		SEG 2	37,678
V40002	SEG 1	SEG 1	20,000
V40003	SEG 8	SEG 7	260,000
V40004	SEG 9	SEG 4	864,339
V40004	SEG 13	SEG 13	77,791
V40005	SEG 1	SEG 2	315,000
V40006	SEG 9	SEG 9	127,636
		SEG 4	218,175
V40006	SEG 13	SEG 13	31,123
V40007	SEG 8	SEG 4	50,000
V40007	SEG 13	SEG 13	4,500
V40008	SEG 1	SEG 1	91,500
		SEG 2	2,500

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 APPROPRIATION STATEMENT - HEAD 40
 FOR THE YEAR ENDED 31 JULY 2019**

(CONTINUED)

The Permanent Secretary for Ministry of Infrastructure and Transport approved the following transfer of funds during the year.

Virement No.	From	To	Amount (\$)
DV4001	SEG 4	SEG 9	317,823
DV4002	SEG 1	SEG 4	400,000
DV4003	SEG 1	SEG 3	60,000
	SEG 3	SEG 4	330,000
	SEG 3	SEG 5	130,000
DV4004	SEG 1	SEG 7	40,000
	SEG 5	SEG 7	30,000
	SEG 6	SEG 7	10,000
DV4005	SEG 1	SEG 3	22,000
	SEG 1	SEG 4	319,600
	SEG 2	SEG 4	30,000
	SEG 1	SEG 5	13,000
DV4006	SEG 4	SEG 4	91,000

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT - WATER AUTHORITY OF FIJI
 APPROPRIATION STATEMENT - HEAD 41
 FOR THE YEAR ENDED 31 JULY 2019**

SEG	Item	Budget Estimate	Appropriation Changes	Revised Estimate	Actual Expenditure	Lapsed Appropriation
		(\$)	(\$)	(\$)	(\$)	(\$)
	Operating Expenditure					
6	Operating Grants & Transfers	102,798,361	-	102,798,361	78,401,457	24,396,904
	Total Operating Expenditure	102,798,361	-	102,798,361	78,401,457	24,396,904
	Capital Expenditure					
10	Grants & Transfers	246,465,839	-	246,465,839	148,640,278	97,825,561
	Total Capital Expenditure	246,465,839	-	246,465,839	148,640,278	97,825,561
	TOTAL EXPENDITURE	349,264,200	-	349,264,200	227,041,735	122,222,465

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT - FIJI ROADS AUTHORITY
 APPROPRIATION STATEMENT - HEAD 43
 FOR THE YEAR ENDED 31 JULY 2019**

SEG	Item	Budget Estimate	Appropriation Changes	Revised Estimate	Actual Expenditure	Lapsed Appropriation
		(\$)	(\$)	(\$)	(\$)	(\$)
	Operating Expenditure					
6	Operating Grants & Transfers	29,626,999	-	29,626,999	24,174,215	5,452,784
	Total Operating Expenditure	29,627,999	-	29,627,999	24,174,215	5,452,784
	Capital Expenditure					
10	Grants & Transfers	533,429,947	-	533,429,947	402,038,953	131,390,994
	Total Capital Expenditure	533,429,947	-	533,429,947	402,038,953	131,390,994
	TOTAL EXPENDITURE	563,057,946	-	563,057,946	426,213,168	136,843,778

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
DEPARTMENT OF ENERGY TRUST STATEMENT OF RECEIPTS AND PAYMENTS
FOR THE YEAR ENDED 31 JULY 2019

	Notes (4)	31 July 2019 (\$)	31 July 2018 (\$)
Opening Balance at 1 January		2,445,195	2,232,312
RECEIPTS			
FEA Grid & House wiring		-	23,691
Bond Payment		312,995	130,464
Solar Home Payments		133,632	195,982
Bank Interest		3,597	2,217
Total Receipts		<u>450,224</u>	<u>352,353</u>
PAYMENTS			
Bond Payment		30,903	28,462
Solar Home Payments		-	804
Refund of Performance Bond		30,791	110,130
Bank Fees		130	74
House wiring Refunds		15,170	-
Total Payments		<u>76,994</u>	<u>139,470</u>
NET SURPLUS		<u>373,230</u>	<u>212,883</u>
Closing Balance as at 31 July		<u>2,818,425</u>	<u>2,445,195</u>

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
STATEMENT OF LOSSES
FOR THE YEAR ENDED 31 JULY 2019**

Losses of Money

There was no loss of money recorded for the year ended 31 July 2019.

Losses of Revenue

There was no loss of revenue recorded for the year ended 31 July 2019.

Losses of Assets (other than Money)

There was no reported losses (other than Money) recorded for the year ending 31st July 2019. The Board of Survey was conducted by the Ministry and the following items worth \$54,590 were recommended for write off;

Items	Amount (\$)
Stores Equipment	51,819
Furniture Equipment	2,545
Kitchen Equipment	226
Total	54,590

The Permanent Secretary of the Ministry of Economy approved the above write off of the unserviceable assets reported in the Board of Survey report.

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 CONSOLIDATED MANUFACTURING ACCOUNT
 FOR THE YEAR ENDED 31 JULY 2019

	Notes	31 July 2019 (\$)	31 July 2018 (\$)
Opening Raw Materials		245,999	235,128
<i>Add: Purchases</i>		<u>1,442,585</u>	<u>1,886,694</u>
		1,688,584	2,121,822
<i>Less: Closing Raw Materials</i>		<u>139,082</u>	<u>245,999</u>
Raw Materials Used		1,549,502	1,875,823
<i>Add: Direct Labour</i>	5(a)	3,165,255	4,001,453
Opening Work in Progress		2,955	22,336
<i>Less: Closing Work in Progress</i>		71	2,955
Cost of Goods Manufactured transferred to Trading Account	5(b)	<u>4,717,641</u>	<u>5,896,657</u>

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
CONSOLIDATED TMA TRADING ACCOUNT
FOR THE YEAR ENDED 31 JULY 2019**

	Notes	31 July 2019 (\$)	31 July 2018 (\$)
Sales	5(c)	6,506,457	7,381,645
Opening Finished Goods		153,413	180,363
<i>Add: Cost of Manufactured Goods</i>		<u>4,717,641</u>	<u>5,896,657</u>
Goods available for Sale		4,871,054	6,077,020
<i>Less: Closing Finished Goods</i>		<u>125,780</u>	<u>153,413</u>
Cost of Finished Goods Sold	5(d)	4,745,274	5,923,607
Gross Profit Transferred to P&L A/C	5(e)	<u>1,761,183</u>	<u>1,458,038</u>

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 CONSOLIDATED TMA PROFIT AND LOSS STATEMENT
 FOR THE YEAR ENDED 31 JULY 2019

		31 July 2019 (\$)	31 July 2018 (\$)
	Notes		
Income			
Gross Profit transferred from Trading Account		1,761,183	1,458,038
Other Income		2,944	3,135
Total Income		1,764,127	1,461,173
Expenses			
Travel and Communication		92,931	137,411
Maintenance and Operation		1,598,519	1,577,010
Purchase of Goods and Service		6,880	17,206
Special Expenses		780	1,907
Total Expenses	5(f)	1,699,110	1,733,534
Net Profit/(Loss)	5(g)	65,017	(272,361)

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 CONSOLIDATED TMA BALANCE SHEET
 AS AT 31 JULY 2019

	Notes	31 July 2019 (\$)	31 July 2018 (\$)
Assets			
TMA Dominion Cash – Suva	5(h)	3,189,465	3,303,882
Accounts Receivables	5(i)	150,332	162,338
Inventory	5(j)	264,933	402,368
Total Assets		3,604,730	3,868,588
Liabilities			
Deposits and Deductions	5(k)	251,199	175,261
Unearned Revenue	5(l)	136,517	451,071
Total Liabilities		387,716	626,332
Net Assets		3,217,014	3,242,257
Equity			
TMA Accumulated Losses	5(m)	(1,057,258)	(784,897)
Net Profit / (Loss)	5(n)	65,017	(272,361)
TMA Surplus Transferred to CFA	5(o)	4,209,255	4,299,515
Total Equity		3,217,014	3,242,257

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 JULY 2019**

NOTE 1: REPORTING ENTITY

The Ministry has authority for the Departments of Transport, Public Works, Energy, Water and Sewerage, and Government Shipping Services. It also oversees the Land Transport Authority, the Maritime Safety Authority of Fiji, the Water Authority of Fiji and the Fiji Roads Authority.

The Ministry, through the Department of Transport, provides the regulatory framework for the implementation of an efficient and affordable land and maritime transport systems. The transport sector is one of the principal drivers of economic growth as it provides the mobility and infrastructure that link people with jobs and goods with markets.

Government Shipping Services provides Government with a specialised fleet of six vessels that allow it to transport Government officials as well as machinery, building supplies, rural-development materials, livestock and any other cargo needed for development projects.

The Department of Works is the only engineering arm of Government, and is responsible for planning, designing, building, operating, maintaining and upgrading Government buildings, quarters, and electrical services, and for providing electricity in five rural government stations.

The Department of Energy will focus on policy directions which include the provision of electricity services to remote and rural areas; research and development of renewable energy sources such as geothermal, wind, hydro, biofuel and biomass; research into alternative fuels for the transport and industrial sectors and for land transport.

The Department of Water and Sewerage is responsible for the development of the water supply and sanitation sector policies to ensure the provision of safe, clean drinking water and efficient sanitation services to all communities.

NOTE 2: STATEMENT OF ACCOUNTING POLICIES

(a) Basis of Accounting

In accordance with Government accounting policies, the special purpose financial statements of the Ministry of Infrastructure and Transport is prepared on cash basis of accounting. All payments related to purchases of fixed assets have been expensed.

The financial statements are presented in accordance with the Financial Management Act, the requirements of Section 71(1) of the Finance Instructions 2010 and Finance Management (Amendment) Act 2016. The preparation and presentation of a Statement of Assets and Liabilities is not required under the current Government accounting policies, except for that of the Trading and Manufacturing Accounts.

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
FOR THE YEAR ENDED 31 JULY 2019**

(b) Accounting for Value Added Tax (VAT)

All income is inclusive of VAT while all expenses are VAT exclusive. The Ministry on a monthly basis takes out VAT Output on total money received for expenditure from Ministry of Economy. VAT Input on the other hand is claimed on payments made to the suppliers and sub-contractors for expenses incurred.

The VAT payment as per the Statement of Receipts and Expenditures relates to the VAT input claimed on payments made to the suppliers and sub-contractors for expenses incurred. Actual amount paid to FRCS during the year represent the difference between VAT Output and VAT Input.

(c) Comparative Figures

Where necessary, amounts relating to prior years have been reclassified to facilitate comparison and achieve consistency in disclosure with current year amounts.

(d) Revenue Recognition

Revenue is recognised when actual cash are received by the Ministry.

NOTE 3: SIGNIFICANT VARIATIONS

- (a) Miscellaneous revenue collected increased from \$322,858 to \$514,662 as at July 2019. This is due to the collection of Rural Government Stations bills which were in arrears.
- (b) Revenue from Carriage of Freight decreased from \$1,940,016 to \$762,732 as at July 2019 due to decline in vessels hire by in 2019.
- (c) Commission revenue increased from \$16,986 to \$18,694 as at July 2019. This is due to increase in borrowings by the public officers and effective collection of deductions by the government on behalf of financial institutions.
- (d) The registration revenue decreased from \$1,400 to nil due to the change in the number of members paying their registration fees.
- (e) Established staff costs increased from \$9,122,049 to \$9,194,496 as at 31st July 2019 due to filling of the vacant posts in 2019.

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
FOR THE YEAR ENDED 31 JULY 2019

NOTE 3: SIGNIFICANT VARIATIONS Cont'd

- (f) Government Wage earners costs increased from \$6,784,084 to \$6,841,328 due to increase in overtime during the year.
- (g) Travel and Communications decreased from \$1,059,143 to \$973,570 due to decrease in travelling trips and the reduction in telecommunication cost.
- (h) Maintenance and Operations costs increased from \$8,334,227 to \$9,398,058 as at 31 July 2019. This was mainly due to increase in cost of maintenance on the existing Department's fleets, vessels, energy development projects, desalination plants and procurement of building accessories.
- (i) Purchase of Goods and Services decreased from \$1,805,475 to \$1,614,358 as at 3 July 2019. This was mainly due to decline in cost of training expenses for public officers, procurement of food rations and uniforms for crew members travelling on government vessels, operational cost for upper air logistics, procurement of books, periodicals and stationaries, payment for plant hire charges, procurement of occupational and safety equipment's, advertisement cost for public outreach programme on energy efficiency and conservation awareness and quality control enforcement expenses for effective operations.
- (j) Operating Grants and Transfers increased from \$27,438,201 to \$28,457,181 as at 31 July 2019. This was mainly due to increase in operating grants for Maritime Safety Authority of Fiji.
- (k) Special Expenditure increased from \$800,083 to \$5,308,590 as at 31st July 2019. This was mainly due to the payment of \$5 million to Electricity Fiji Limited for a new Grid Extensions project to the 82 residents at Vunimanuca School, Kawakawavesi, Vunivere and Navai Stage 1 and 2 in Seqaqa. The other increase was due to public consultation on the review of the National Energy Policy on strengthen regulatory framework for Energy Sector, and improve the reliability and security of supply and quality of energy services.
- (l) Capital Construction expenditure increased from \$13,376,417 to \$13,527,679 as at 31 July 2019. The capital construction expenditure includes payments for Upgrade of Government Shipping vessels, Completion of Government Wharf Upgrade, Completion of Retaining Wall , Repair and upgrade of public buildings, Routine & Special Upgrade of Public Buildings , Upgrade of Water Supply and Sewer Line, Electrification of Rural Government Stations, Renewable Energy Development Programme, Energy Conservation Implementation, Energy Conservation Assessment, Bio Diesel Implementation , Bio Gas Development in Rural Areas, Grid Extension Projects.
- (m) Capital Purchase expenditure decreased from \$7,970,043 to \$909,246 as at 31st July 2019. This was due to the purchase of Multi-Purpose Vessel in 2018 and there was no purchases done for the financial year.

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
FOR THE YEAR ENDED 31 JULY 2019**

NOTE 3: SIGNIFICANT VARIATIONS Cont'd

- (n) Capital Grants and Transfers increased from \$36,087,706 to \$39,533,506 as at July 2019. This is due to incorrect classifications of the VAT component of \$2,442,873 as Capital grant expenditure.
- (o) VAT expenditure decreased from \$2,855,362 to \$1,812,233 due to incorrect classifications of the VAT component of \$2,442,873 as Capital grant expenditure.

NOTE 4: TRUST FUND ACCOUNT

The Ministry's Department of Energy Trust Fund Account is guided by the Rural Electrification Policy (REP) 2016 approved by the Minister for Infrastructure and Transport.

In 2008, this Policy was amended whereby the community contribution for all rural electricity schemes was reduced from 10 per cent to 5 per cent. The policy was silent with respect to changing supply between diesel and solar schemes or incorporating either system to one another to improve overall reliability of supply for example in the cases of hybrid systems.

The revised REP of 2016 constitutes a number of important changes that harmonizes with the Green Growth development model pursued by the nation in line with the vision of the UN framework of "Energy for All"; that electricity is now a basic necessity for life and sustainable development. These vital changes include:

- Waiver of community contribution to reciprocate community contribution in kind;
- Removal of finite assistance for diesel schemes recipients making them eligible for electrification via renewable based technologies like solar home systems;
- Increase in the Energy Fiji Limited's annual Rural Electrification Fund;
- Increase in validity of EFL Rural Electrification scheme quotations; and
- The handover of Solar Home Systems ownership and maintenance to community's and recipients.

The trust fund is used to deposit the receipts from the Rural Electrification Customers from the following operational activities:

- Solar Home Systems (SHS)
- EFL House Wiring
- Performance Bond for House wiring, supply of materials for 3200 SHS
- Bio Gas

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
 FOR THE YEAR ENDED 31 JULY 2019

NOTE 5: TRADING AND MANUFACTURING ACCOUNT

TMA (Trading and Manufacturing Account) is established under the Revolving Fund Account for the purpose of trading or production of goods and services for sale to other departments, statutory bodies or individuals. Trading involves the buying and selling of goods. Manufacturing involves the conversion of one type of good or material to another through the application of labour and facilities.

Since government is a non-profit organization, the immediate objective is to serve the requirements of ministries and departments and statutory bodies and at least at recouping costs. Profitability is secondary objective to the extent that it will justify or increasing or broadening government services to meet the demands of users.

The Ministry after discussion with the Asset Monitoring Unit at the Ministry of Economy changed the TMA presentation to a consolidated report format with Divisional reports as breakdown. There was a need to change the format as it is not prudent to prepare a statement of Assets and Liabilities for each of the 17 TMA activities as there are only four actual bank accounts for the 17 activities. The three divisions are Divisional Engineer Central Eastern (DECE), Divisional Engineer Northern (DEN), and Divisional Engineer Western (DEW). The details of the Consolidated TMA Balances are as follows:

<u>Manufacturing Account</u>	<u>DECE</u>	<u>DEN</u>	<u>DEW</u>	<u>Consolidated</u>
Raw Materials (opening)	97,319	132,133	16,547	245,999
Add Purchases	580,688	602,222	259,675	1,442,585
Less Raw Materials (closing)	83,936	44,132	11,014	139,082
Raw Materials Used	594,071	690,223	265,208	1,549,502
<u>Add Work in Progress (opening)</u>	-	-	2,955	2,955
Direct Labour	1,676,652	724,167	764,436	3,165,255
<u>Less Work in Progress (closing)</u>	-	-	71	71
Cost of Manufactured Goods	2,270,723	1,414,390	1,032,528	4,717,641

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
 FOR THE YEAR ENDED 31 JULY 2019

NOTE 5: TRADING AND MANUFACTURING ACCOUNT (CONT'D)

<u>Trading Account</u>	<u>DECE</u>	<u>DEN</u>	<u>DEW</u>	<u>Consolidated</u>
Sales	2,911,687	1,689,110	1,905,660	6,506,457
Stock of Finished Goods (opening)	62,765	37,041	53,607	153,413
Add: Cost of Manufactured Goods	2,270,723	1,414,390	1,032,528	4,717,641
<u>Less Stock of Finished Goods (closing)</u>	<u>46,034</u>	<u>31,735</u>	<u>48,011</u>	<u>125,780</u>
Cost of Finished Goods Sold	2,287,454	1,419,696	1,038,124	4,745,274
Gross Profit	624,233	269,414	867,536	1,761,183
<u>Profit and Loss Statement</u>	<u>DECE</u>	<u>DEN</u>	<u>DEW</u>	<u>Consolidated</u>
<u>Income</u>				
Gross Profit	624,232	269,414	867,537	1,761,183
Other Income	2,912	32	-	2,944
Total Income	627,144	269,446	867,537	1,764,127
<u>Expenses</u>				
Travel & Communication	74,953	14,310	3,668	92,931
Maintenance & operation	618,352	191,076	789,091	1,598,519
Purchase of Goods & Services	6,330	550	-	6,880
Special Expenses	633	147	-	780
Total Expenses	700,268	206,083	6792,759	1,699,110
Net Profit/(Loss)	(73,124)	63,363	74,778	65,017

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
 FOR THE YEAR ENDED 31 JULY 2019

NOTE 5: TRADING AND MANUFACTURING ACCOUNT *Cont'd*

Balance Sheet

	<u>DECE</u>	<u>DEN</u>	<u>DEW</u>	<u>Consolidated</u>
TMA Dominion Cash CNB Suva	1,931,918	864,048	393,499	3,189,465
Accounts Receivable	139,396	10,936	-	150,332
Raw Materials	83,936	44,132	11,014	139,082
Work In Progress	-	-	71	71
Finished Goods	46,034	37,735	48,011	125,780
Total Current Assets	2,201,284	950,851	452,595	3,604,730
Total Assets	2,201,284	950,851	452,595	3,604,730
Liabilities				
Accrued Expenses/Deferred Income	132,935	-	3,582	136,517
Deposits & Deductions	121,844	65,102	64,253	251,199
Total Liabilities	254,779	65,102	67,835	387,716
NET ASSETS	1,946,505	885,749	384,760	3,217,014
Equity				
Accumulated TMA (Losses)/ Profit	(2,423,835)	(293,511)	1,725,104	(1,082,502)
TMA Surplus transferred to Consolidated Fund	4,370,340	1,179,260	(1,340,344)	4,299,516
Total Equity	1,946,505	885,749	384,760	3,217,014

- (a) There has been a decrease in direct labour cost from \$4,001,453 to \$3,165,255 due to strict control of overtime work and significant decrease in the number of jobs received.
- (b) The decrease in cost of manufactured goods from \$5,896,657 to \$4,717,641 is due decrease direct labour cost by 20.90%. This is due to the decrease in the number of jobs received.
- (c) There is a decrease in sales by 11.86% from 2018 to 2019 due to decrease in the number of jobs received.
- (d) The decrease in cost of finished goods sold by 19.89% in 2019 as compared to 2018 is largely due to the decrease in cost of manufactured goods and decrease in sales in 2019.
- (e) The increase in gross profit by 20.79% is due to the reduction in cost of manufactured goods by 20% for the financial year 2019.
- (f) There was a decrease in total expenses by 2% in 2019 compared to 2018. The reduction was a result of strict control of travel and purchasing expenses due to reduced production.

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
FOR THE YEAR ENDED 31 JULY 2019

NOTE 5: TRADING AND MANUFACTURING ACCOUNT *Cont'd*

- (g) The TMA earned an overall net profit of \$65,017 in 2019 compared to Net Loss of \$272,361 in 2018. The net profit was a result of decrease in the purchase of raw materials and direct labour costs mainly for TMA Joinery and Plumber Shop as compared to 2018.
- (h) The cash at bank comprises of four bank accounts, two bank accounts at DEWCE and one each at DEWW and DEWN. The unsubstantiated recurring variance of \$1,405,134 appearing in the Cash at Bank relates to the previous year's (2006 – 2010) misappropriation that is under Fiji Independent Commission against Corruption (FICAC) investigation and pending court's deliberations and verdicts.

The Ministry had made a formal submission to the Solicitor General's Office on 13th September 2017 to seek approval for writing-off of these unsubstantiated variances as these losses are deemed irrecoverable. On 22/2/18, the Office of the Solicitor General advised the Ministry that the unsubstantiated variance amount in the TMA is more than \$50,000, and the request for write-off must be referred to the Minister for Economy under section 57(c)(3) of the Finance Instructions 2010. On 19/3/18, the Ministry has written to Ministry of Economy for write off of the unsubstantiated variances based on the Solicitor General's opinion. On 4/7/18, Ministry of Economy requested that the Ministry to provide the status of the case from FICAC.

The Ministry had a meeting to FICAC on 23/7/18 on the status of the case and a formal progress/ status was provided to Ministry of Economy. There has been no response from Ministry of Economy since the submissions were made.

- (i) The Accounts Receivables represents amounts invoiced to customers for Plant Hire, Workshop Wages, Fuel and Oil, Joinery and Plumber Shop TMA's which is yet to be received at balance date. The Accounts Receivable has a balance of \$150,332 in 2019 compared to \$162,338 in 2018; a reduced of 7.4% due to better monitoring of Debtors which includes Government Ministries and other departments within the Ministry of Infrastructure and Works.
- (j) The Inventory represents Raw Materials, Work In Progress and Finished Goods for Joinery, Plumber Shop, Fuel and Oil, Lube Bay and Block shed TMA's. There was a significant reduction of 34.16% resulting from strict monitoring and control on holding Inventory.
- (k) The Deposit and Deductions represents amounts deducted from the salaries and wages of employee's and payable to other institutions such as rates, housing loans, employees FNPF and VAT on revenue. VAT on revenue has been verified and adjusted by the Ministry as these were unsubstantiated postings prior to the year 2009.

However, the Ministry exhausted all avenues to reconcile and substantiate these balances but the exercise was futile as records and data could not be ascertained to validate the VAT figure. Eventually approval was sought through discussions with the Ministry of Economy for adjustments to be made between VAT balances and Equity Account.

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
FOR THE YEAR ENDED 31 JULY 2019

Point to be noted is that the VAT figures were reconciled in conjunction with Fiji Revenue and Customs Services through numerous meetings, discussions and mutual reconciliations.

- (l) The Unearned Revenue comprises of revenue received in advance for works received from client ministries to be completed in the 2019-2020 financial year. The client Ministries consist of Office of the Ministry of Agriculture and other Departments within the Ministry of Infrastructure and Works. The Consolidated TMA Unearned Revenue decreased to \$136,517 in 2019 compared to \$451,071 in 2018; reduced by 69.73% due to reduction in revenue received in advance on work to be implemented in the next financial year. As much, transaction of this nature is a liability hence recorded under Deferred Income.
- (m) The TMA accumulated Losses represents accumulation of profit and losses over the years.
- (o) The TMA Surplus transferred to Consolidated Fund comprises of the surplus cash ceilings remitted to the Ministry of Economy.

The activities of the TMA are as follows:

Joinery

TMA Joinery receives bulk of its work from the Building Section in the form of Capital Works Projects, Maintenance of public buildings, interior fit-outs and furnishing of these quarters. These buildings are standard designed structures for residential quarters, office accommodation and other institutional buildings. The Joinery also fabricates wall framings, roof trusses, fixtures, manufacturing of all types of furniture and dressed timber of required sizes as per details in the standard design.

Plumber shop

TMA Plumbing receives bulk of its work from the Building Section in the form of Capital Works Projects, Maintenance of public buildings. These buildings are standard designed structures for residential quarters, office accommodation and other institutional buildings. The Plumber shop also fabricates water tanks, ridge caps, Barge flashings, roof trusses, fixtures, manufacturing of all types of flashings to buildings and required sizes as per details in the standard design.

Fuel and Oil

Fuel and Oil is one of the basic core values of operation within the Ministry of Infrastructure and Transport especially the Department of Works in the Central/Eastern. It serves as a backbone, set to a higher standard for effective improvement of our daily operation. It also enhances a better service delivery required as a business entity to display its potential and quality service to its customers.

MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
FOR THE YEAR ENDED 31 JULY 2019

NOTE 5: TRADING AND MANUFACTURING ACCOUNT *Cont'd*

Fuel and Oil *Cont'd*

The products which consist of diesel, petrol, brake fluid, premix, SAE 30, TELUS 46 and many more is brought from Total Fiji at a retail price. The major customer is Plant Pool with other Government Departments and Ministries taking a minimum percentages from the overall sales.

Lube Bay

The core role of the Lube Bay is to provide lubrication services to the customers to ensure it fulfils customer satisfaction concurrently ensure a healthy income for the Business sustainability. It consists of a wide range of product which are bought at a lesser price and in return sold out to customers at a market price. Lube Bay is open to all government vehicles and at present the major customer is plant pool and few other ministries and departments.

Plant Hire

The main role of this business unit is to provide a reliable and cost-effective means of transportation to customers ensuring that it meets customer expectations in terms of service delivery and in concurrence with the workers fulfilment of attaining a healthy income and proper Fleet Management System. Periodically, the Unit's principal earning source is derived from the hiring of all of its resources ranging from light vehicles, heavy vehicles, heavy machineries and plants. In such way, the Unit is able to satisfy its workers through the provision of a persistent wage and meeting certain expenditures ensuring the overall financial status is well retained.

Workshop Wages

Workshop wages TMA consists of Machine/ Fitting Shop, Light & Heavy Garage, Tractor Shop, Welding and Fabrication (Boiler shop) and Refrigeration & Air-conditioning services. The Workshop provides mechanical services to Plant Pool, Water & Sewerage, Buildings, Hospitals and other client ministries in delivering of capital and on - going projects. The Workshop can provide widest range of engineering services available in the country. The major customer is plant pool and other ministries and departments.

Blocks Shed

The Block shed TMA was setup to support the needs of the Building and Roads Section in terms of facilitating the supply of concrete products (blocks, V - drains, road kerbs, marker posts, slabs and other non-structural concrete products needed for building and road construction. That was during the time when the Roads Section was still part of Department of Works. These buildings are either residential Quarters accommodation for government officials, government office buildings and institutional buildings. That traditional role has remained since its inception until this day. The volume of work that the Block shed TMA undertakes each year varies depending on the needs of other government ministries and department.

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
FOR THE YEAR ENDED 31 JULY 2019**

NOTE 6: Project Funds Disbursed/Payable to Energy Fiji Limited

A total of 6 projects relating to financial year 2018-2019 totalling \$10,374,065 was paid to Electricity Fiji Limited for implementation.

The Department of Energy is having regular Monthly Meetings with Energy Fiji Limited, and Ministry of Economy to discuss all projects progress. All works scheduled have timelines and are contracted. Usually for small works the timelines are for 18-36 months and large grid extension have works divided into phases having timelines of at least 36 months.

The usual practice is that Energy Fiji Limited starts with its detail designing and tender process as soon as the payments are made to them. The commencement dates are always mention on the discussion templates in line with the final contract during the meetings. The project progress is discussed and solutions are made for any problem incurred.

The number of pending projects in progress of construction is as follows:

Pending/Projects (2018-2019)	EFL Cost (\$)
129	36,914,862

Some of the obstacles in the construction of grid extension projects are:

- Weather Conditions
- No road access or poor road condition
- Way leaves and land consent
- Availability of construction materials
- Lack of contractors

The Department of Energy also have owes a total of \$7.3 million to Electricity Fiji Limited. These are projects that have been submitted for implementations for which detail designing and tender process are planned by Electricity Fiji Limited.

NOTE 7: COCOUNT MILLERS PTE LTD - RABI AND LAKEBA BIOFUEL MILLS

The company was given two biofuel mills by Department of Energy to operate in 2018 and another 2 Mills (Gau & Cicia) in 2019. The company received \$163,500 (VIP) as capital and operational grant for Cicia and Gau Bio Fuel Project.

The Bio fuel project cash at bank balance as at 31 December 2019 was:

- Rabi Biofuel Project - \$6,400.28
- Lakeba Biofuel Project - \$5,250.52
- Cicia Biofuel Project - \$64,832.14
- Gau Biofuel Project - \$45,566.17

**MINISTRY OF INFRASTRUCTURE AND TRANSPORT
 NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS (CONT'D)
 FOR THE YEAR ENDED 31 JULY 2019**

NOTE 7: COCOUNT MILLERS PTE LTD - RABI AND LAKEBA BIOFUEL MILLS *Cont'd*

CMFL has successfully commenced the operation in both islands with copra buying and crushing. This has provided an income to the farmers in the islands with more return on their produce.

NOTE 8: Subsequent Events

The Department of Transport was transferred from the Ministry of Infrastructure and Transport to Ministry of Industry, Trade and Tourism as per Legal notice number 39 of 2020. The transitions was effective on 17 April 2020 as per date of legal notice. The Ministry name change from Ministry of Infrastructure and Transport to Ministry of Infrastructure and Meteorological Services.

NOTE 9: SIGNIFICANT SAVINGS

Significant Savings for the financial year ended 31 July 2019 are as follows;

Head	Revised Budget (\$)	Actual Expenditure (\$)	Savings (\$)	Percentage Savings (%)
41 - Water Authority of Fiji	349,264,200	227,041,735	122,222,465	35
43 - Fiji Roads Authority	563,057,946	426,231,168	136,843,778	24

The Ministry of Economy only release the above funds to the Ministry during the year from the total funds allocated to the two government agencies.

MINISTRY OF DISASTER MANAGEMENT & METEOROLOGICAL SERVICES
ANNUAL FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31ST JULY, 2019

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES
MANAGEMENT CERTIFICATE
FOR THE YEAR ENDED 31 JULY 2019

We certify that these financial statements:

- a) fairly reflect the financial performance of the Ministry of Disaster Management and Meteorological Services for the year ended, 31st July, 2019.
- b) have been prepared in accordance with the requirements of the Financial Management Act 2004, Financial Management (Amendment) Act 2016, Finance Instructions 2010 and Finance (Amendment) Instructions 2016.


.....
Taitusi Vakadravuyaca
Permanent Secretary for Disaster Management
& Meteorological Services

Date: 25/11/19


.....

Jeremaia S Foiakau
Senior Accounts Officer

Date: 25/11/19

**MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES
STATEMENT OF RECEIPTS AND EXPENDITURE
FOR THE YEAR ENDED 31 JULY 2019**

	Notes	2019	2018
REVENUE			
State Revenue	3 (a)	<u>551,478.28</u>	<u>501,006.15</u>
Total State Revenue		<u>551,478.28</u>	<u>501,006.15</u>
EXPENDITURE			
Operating Costs			
Established Staff	3 (b)	4,403,883	3,544,738
Government Wage Earners		215,273	222,176.41
Travel & Communications	3 (c)	730,613	537,692
Maintenance & Operations	3 (d)	1,199,835	1,079,527
Purchase Of Goods & Services		878,573	819,983
Operating Grants & Transfers		29,261	30,000
Special Expenditure		<u>208,586</u>	<u>147,307</u>
Total Operating Expenditure		<u>7,666,025</u>	<u>6,381,422</u>
Capital Construction	3 (e)	400,220	278,616
Capital Purchase	3 (f)	818,886	1,222,969
Capital Grants & Transfers		<u>1,784,953</u>	<u>1,858,871</u>
Total Capital Expenditure		<u>3,004,059</u>	<u>3,360,456</u>
Value Added Tax		465,448	458,660
Total Expenditure		<u>11,135,532</u>	<u>10,200,538</u>

MINISTRY OF DISASTER MANAGEMENT AND METEOROLOGICAL SERVICES
APPROPRIATION STATEMENT
FOR THE YEAR ENDED 31 JULY 2019

SEG	Particulars	Budget Estimates (\$)	Changes (\$)	Revised Estimates (\$)	Actual (\$)	Carry Over (\$)	Lapsed Appropriation (\$)
1	Established Staff	5,218,293	32,000	5,186,293	4,403,883	0	(782,410)
2	Unestablished Staff	321,875	0	321,875	215,273	0	(106,602)
3	Travel and Communication	834,089	0	834,089	730,613	0	(103,476)
4	Maintenance & Operations	1,221,251	(123,140)	1,344,391	1,199,835	0	(144,556)
5	Purchase of Goods and Services	982,710	53,245	929,465	878,573	0	(50,892)
6	Operating Grants and Transfers	30,000	0	30,000	29,261	0	(739)
7	Special Expenditures	351,400	37,895	313,505	208,586	0	(104,919)
	Total Operating Expenditure	8,959,618	0	8,959,618	7,666,025	0	(1,293,593)
	Capital Expenditure						
8	Construction	640,000	0	640,000	400,220	0	(239,780)
9	Capital Purchases	1,893,034	0	1,893,034	818,886	0	(1,074,148)
10	Capital Grants & Transfers	3,500,000	0	3,500,000	1,784,953	0	(1,715,047)
	Total Capital Expenditure	6,033,034	0	6,033,034	3,004,059	0	(3,028,975)
13	Values Added Tax	532,997		532,997	465,448	0	(67,549)
	Total Expenditure	15,525,649	0	15,525,649	11,135,532	0	(4,390,117)

**MINISTRY OF DISASTER MANAGEMENT & METEOROLOGICAL SERVICES
STATEMENT OF LOSSES
FOR THE YEAR ENDED 31 JULY, 2019**

Loss of Money

The Ministry of Disaster Management & Meteorological Services did not record loss of money for the year ended 31 July, 2018.

Loss of Revenue

The Ministry of Disaster Management & Meteorological Services did not record loss of revenue for the year ended 31 July, 2018.

LOSS (OTHER THAN MONEY)

The Board of Survey for the financial year 2018/2019 was completed on the 29/10/2019. There were no loss of assets recorded but a total of "103 asset items" worth "\$95,190" have been submitted to the PS Ministry of Economy for approval to write these off from our books and carry necessary disposal exercises.

**MINISTRY OF DISASTER MANAGEMENT & METEOROLOGICAL SERVICES
TRUST FUND ACCOUNT PM'S DISASTER REHABILITATION
STATEMENT OF RECEIPTS AND PAYMENT (TRUST FUND)
FOR THE YEAR ENDED 31 JULY 2019**

	Notes	2019	2018
RECEIPTS			
Budget Transfer	7(a)	1,000,000	1,000,000
Donations		12,951	223,181
Bank Interest Earned	7 (c)	33,332	2,700
Total Receipts		<u>1,046,283</u>	<u>1,225,881</u>
PAYMENTS			
TC Gita DISMAC Operations			100,000
TC Keni DISMAC Operations			420,860
TC Mona OT /JICS Customs Clearance	7 (d)	380,785	
Withholding Tax on Interest Earned (10%)	7 (c)	3,333	
Bank Fees		<u>60</u>	<u>310</u>
Total Payments		<u>380,178</u>	<u>521,170</u>
Net Surplus		665,438	704,711
Add Balance as at 1 August		3,508,946	2,810,236
Closing Balance as at 31 July 2019		<u>4,171,051</u>	<u>3,514,947</u>

**MINISTRY OF DISASTER MANAGEMENT & METEOROLOGICAL SERVICES
NOTES TO AND FORMING PART OF THE FINANCIAL STATEMENTS
FOR THE YEAR ENDED 31 JULY 2019**

NOTE 1: REPORTING ENTITY

The Ministry of Disaster Management and Meteorological Services coordinates and integrates the services that support disaster preparedness, response, recovery and resilience.

It is also the Ministry's role to maintain the platform on which all Partners of Disaster Risk Reduction and Mitigation (DRRM) efforts of the government can come together for collaboration, information sharing, capacity building and implementation of planned initiatives to improve Fiji's resilience to the worsening effects of climate change.

The Disaster Risk Reduction Policy or DRR Policy which will be launched in the next six months has been designed around this particular mandate and in addition, the Ministry is also

Furthermore, the Ministry is responsible for providing timely and reliable weather, hydrology and climate information directly to the public to improve Fijians' overall preparedness before a natural disaster strikes.

The Ministry is currently working on finalising the Fiji Meteorological Services Act which should complement well Natural Disaster Management Act 1998.

NOTE 2: STATEMENT OF ACCOUNTING POLICIES

a) Basis of Accounting/Presentation

In accordance with Government of the Republic of Fiji ("Government") accounting policies, the financial statements of the Ministry is prepared under the cash basis of accounting. All payments related to purchases of fixed assets have been expensed.

The financial statements are presented in accordance with the Financial Management Act and the requirements of Section 71 (1) of the Finance Instruction 2010 and the Finance (Amendment) Instructions 2016. The preparation and presentation of a Statement of Assets and Liabilities is not required under the current Government policies.

b) Accounting for Value Added Tax (VAT)

All expenses are VAT exclusive. The Ministry on a monthly basis takes out VAT on total money received for expenditure from the Ministry of Economy. Vat input on the other hand is claimed on payments made to the suppliers and the sub-contractors for expenses incurred.

The VAT payment as per the statement of receipts and expenditures relate to the VAT input claimed on payments made to the suppliers and sub-contractors for expenses incurred. Actual amount paid to FRCS during the year represent the difference between VAT Output and VAT Input.

NOTE 2: STATEMENT OF ACCOUNTING POLICIES (Continued....)

c) Revenue Recognition

Meteorological Services Department alone under the Ministry collects government revenue for the Aviation Services it provides the Airport Fiji Limited. This alone is the usual revenue stream for the Ministry as all other services are provided free of charge to the public.

Revenue is recognized when cash is received by the Ministry.

d) Comparative Figures

Where necessary, amounts relating to prior years have been reclassified to facilitate comparison and achieve consistency in disclosure with current year amounts.

NOTE 3: SIGNIFICANT VARIATIONS

- a) The State Revenue had increased by 10% in 2019. The increase is the result of a month's dues owed to the Ministry by Airports Fiji Limited recorded in 2018.
- b) Established Staff increased by \$859,148 or 24% in 2019 compared to 2018 because of the addition of 9 positions which were filled early 2019.
- c) Travel and Communications increased by \$192,919 or 36% compared to 2018 particularly due to the increase in both budget and expenditure for Subsistence payments which is the direct result of increase in subsistence rate from \$9 to \$20 per meal.
- d) Maintenance & Operations increased by \$120,309 or 11% compared to 2018 because of the amount of virements into, and payments done through the National Coordination Center allocation which were necessary in order to pay for Value Added Tax and Customs Clearance dues related to the machinery and equipment donated by the Japanese government.
- e) Capital Construction increased by \$121,604 of 44% due to a 130% increase in budget for the Outer Island Stations allocation and the corresponding payments made from related capital projects compared to 2018.
- f) Capital Purchase decreased by \$404,082 or -33% compared to 2018 because the project for the Purchase and Installation for the Automated Weather Observation Station (AWOS) for Nadi & Nausori could not be implemented at all due to some new development plans put in by the Fiji Airports Limited.

NOTE 4: SIGNIFICANT SAVINGS

Significant savings for the financial year ended 31st July 2019.

Expenditure	Revised Budget (\$)	Actual Expenditure (\$)	Savings (\$)	Percentage Savings (%)
1) Established Staff	5,186,293	4,403,884	782,409	15%
2) Government Wage Earners	321,875	215,272	106,603	33%
3) Travel & Communications	834,089	730,611	103,478	12%

NOTE 4: SIGNIFICANT SAVINGS (Continued...)

Expenditure	Revised Budget (\$)	Actual Expenditure (\$)	Savings (\$)	Percentage Savings (%)
4) Maintenance & Operations	1,344,391	1,199,836	144,555	11%
5) Special Expenditure	313,505	208,586	104,919	33%
6) Capital Construction	640,000	400,220	239,780	37%
7) Capital Purchase	1,893,034	818,886	1,074,148	57%
8) Capital Grants & Transfers	3,500,000	1,784,953	1,715,047	49%
9) Value Added Tax	532,997	465,448	67,549	13%

- a) The savings of \$782,409 under the Established Staff (SEG 1) allocations resulted from the Ministry's unfilled new positions that were given for the two financial years as below. The filling of these vacancies happened closer towards the end of the financial year.

Department	New Positions	
	Count	Budget Year
Disaster Management	9	2018/2019
Meteorological Services	15	2017/2018

- b) The savings of \$106,603 under the Government Wage Earners (SEG 2) allocations resulted from 5% utilization of the Other Allowances allocation and the existence of 4 driver vacancies which were filled temporarily mid financial year.
- c) The savings of \$103,478 under the Travel & Communications (SEG 3) allocations resulted from the underutilization of most budget allocations.

Allocations	Description	Budget	Actual	Savings	% Savings
	(10) Other Seg 3 Allocations less than \$5k savings	247,638	232,353	15,285	6%
1-14202-81201-030101	Travel	18,000	14,037	3,963	22.0%
1-14205-81501-030401	Telephone	45,821	41,600	4,221	9.2%
1-14101-69108-030401	Telephone	25,000	19,952	5,048	20.2%
1-14202-81201-030401	Telephone	85,250	77,305	7,945	9.3%
1-14204-81401-030401	Telephone	10,000	833	9,167	91.7%
1-14201-81101-030301	Subsistence	44,000	32,992	11,008	25.0%
1-14203-81301-030401	Telephone	262,548	246,530	16,018	6.1%
1-14203-81301-030301	Subsistence	95,832	65,009	30,823	32.2%
	TOTAL	834,089	730,611	103,478	12%

- d) The savings of \$144,555 under the Maintenance & Operations (SEG 4) allocations resulted from underutilized funds for multiple budget allocations as below:

Allocations	Description	Budget	Actual	Savings	% Savings
1)	(23) Other Seg 4 Allocations less than \$5k savings	385,251	358,115	27,136	19.6%

NOTE 4: SIGNIFICANT SAVINGS (Continued...)

Allocations	Description	Budget	Actual	Savings	% Savings
2) 1-14204-81401-040352	Maintenance Of Micro Computers	5,000	0	5,000	100.0%
3) 1-14101-69108-040101	Fuel And Oil Vehicle Civil	15,000	9,681	5,319	35.5%
4) 1-14203-81301-040354	Other Equipment	175,000	165,218	9,782	5.6%
5) 1-14203-81301-040333	R&M Equipment	70,000	58,188	11,812	16.9%
6) 1-14101-69108-049901	National Cordination Centre	226,140	214,291	11,849	5.2%
7) 1-14201-81101-040421	Power Supply Building Office	250,000	217,017	32,983	13.2%
8) 1-14203-81301-040374	Software/It Infrastructure	186,000	145,326	40,674	21.9%
TOTAL		1,344,391	1,199,836	144,555	11%

- e) The savings of \$104,919 under the Special Expenditure (SEG 7) allocations resulted from the unutilized funds of \$99,000 under the Multimedia Publication Awareness project.
- f) The savings of \$239,780 under the Capital Construction (SEG 8) allocations resulted from the realized savings in the Upgrade of Outer Island Stations project of \$59,780. In addition the funds for Upgrade of Met Facilities project of \$180,000 was not utilized at all.
- g) The savings of \$1,074,148 under the Capital Purchase (SEG 9) allocations resulted from savings in the funds for Purchase and Installation for the Automated Weather Observation Station (AWOS) for Nadi & Nausori of \$1,009,537.
- g) The savings of \$1,715,047 under the Capital Grants & Transfers (SEG 10) allocations resulted from the un-utilised funds under the Upgrade and Maintenance Of Evacuation Centers for NDMO. The Technical Evaluation Committee meeting was delayed a few months and further delayed by the change in Ministerial appointments over the Ministry which saw the shift of office location from Knolly Street-Suva to Nasilivata House –Samabula. The change caused reshuffle in staff establishment for NDMO which further resulted in the lack of project officer oversight on the related projects. By period March, it was decided that the project be shelved and rolled over to next financial year.

NOTE 5: ARREARS OF REVENUE

Arrears of Revenue for the Ministry as at 31 July 2019 amount to \$1,944,106.46. The aging of arrears of arrears is as follows:

Age of Debt	Amount	Remarks
More Than 5 years	1,894,106.46	
Less Than 1 year	\$50,000.00	May 2016 pending payment from FAL
Total	\$1,944,106.46	

NOTE 6: APPROPRIATION CHANGES

The changes in appropriation are the result of the following virements which were necessary to meet operational expenditure of the Ministry.

- a) Virements approved by the Permanent Secretary Disaster Management & Meteorological Services.

#	Reason For Virement	From	Amount	To	Amount
DV1401	Retrofitting works for NDMO office shifting to Nasilivata House	SEG 05	30,000	SEG 07	30,000
DV1402	To cater for NIWA Hydrology Training	SEG 05	7,895	SEG 07	7,895
DV1403		SEG 04	40,000	SEG 05	40,000
DV1404	VAT clearance for JICA donated equipment	SEG 04	10,340	SEG 05	10,340
DV1405		SEG 04	20,000	SEG 04	20,000
DV1406		SEG 04	10,000	SEG 04	10,000
DV1407		SEG 04	30,000	SEG 05	30,000
DV1408		SEG 04	13,000	SEG 04	13,000
DV1409		SEG 04	10,800	SEG 05	10,800
DV1410		SEG 04	32,000	SEG 01	32,000

- b) Virements approved by the Permanent Secretary for Economy:

#	Reason For Virement	From	Amount	To	Amount
DV1410	VAT clearance for JICA donated equipment	SEG 01	32,000	SEG 04	32,000
V14001	To cater for clearance of overspending in Seg 1.	SEG 01	5,000	SEG 01	5,000

NOTE 7: TRUST FUND ACCOUNT

- a) The Trust Fund Account with the Ministry comprise of the Prime Minister's Office Disaster & Rehabilitation Trust Fund Account in which a total of \$1m is transferred annually from the Ministry of National Disaster Management and Meteorological Services and donations from the public or other countries during times of disasters.
- b) The Trust Fund Account Statement of Receipts and Payments is presented to correctly reflect the trust monies received and paid out of the bank account maintained by the Ministry.
- c) The Trust Fund Account was, for many years since its establishment, held with the Bank of the South Pacific (BSP) under "Normal Cheque Account type". This was recently changed in 20 May 2019 to an "Interest Bearing Cheque Account".

NOTE 7: TRUST FUND ACCOUNT (Continued....)

As a result, an “Interest Rate of 3% earned daily” was activated together with a consequential “10% Withholding Tax on Interest Earned” which are posted to the Trust account at each month. Details of Interest and Tax from 30 June 2018 to 31 July 2019 are detailed below:

Date	Month	Interest Earned (3%)	Withholding Tax	Remarks
30/06/2018	June	1,699.18	169.92	6 monthly interest and withholding tax
31/12/2018	December	1,806.24	180.62	6 monthly interest and withholding tax
31/05/2019	May	10,496.84	1,049.68	Monthly interest of 3% and withholding tax
30/06/2019	June	10,425.90	1,042.59	
31/07/2019	July	10,603.31	1,060.33	
	Total	\$35,031.47	\$3,503.14	

- d) The only significant drawings from this Trust Fund in 2018/2019 was a total of \$381k drawn on 6 July 2019 to meet the following:

#	Expenditure Details	Costs
1	Japanese Grant Aid (VAT/Customs Clearance)	319,251.00
2	TC Mona Operational Expenditure	61,534.00
	Total	\$380,785.00

- e) The bank account balance as at 31 July 2019 is **\$4,171,051.13**

[E N D]

