



CORPORATE PLAN

2004 - 2006

REVIEW OF PREVIOUS PLAN

THE LAST FORMAL PLAN APPROVED BY THE BOARD OF FIRCA AND THE GOVERNMENT OF FIJI WAS THE 2003-2005 CORPORATE PLAN COMPLETED IN 2002. THE PROGRESS IN A NUMBER OF KEY AREAS AS CONTAINED IN THAT PLAN CAN BE SUMMARISED AS FOLLOWS:-.

- 1 THERE HAS BEEN CONTINUED CAPACITY BUILDING IN INFORMATION TECHNOLOGY. THE AUTHORITY HAS NOW ESTABLISHED ITS OWN NETWORK AS THE FIRST STEP IN THE INTRODUCTION OF ELECTRONIC PROCESSING AND DATA INTERCHANGE. A MAJOR MILESTONE ACHIEVED DURING THE LAST PLANNING PERIOD WAS THE IMPLEMENTATION OF THE FIJI INTEGRATED TAXATION SYSTEM (FITS) ON 17 NOVEMBER, 2003.

- 2 THE SUCCESSFUL INTEGRATION OF THE DEBT MANAGEMENT AND COMPLIANCE FUNCTIONS WERE THE FIRST STEPS IN ACHIEVING A FULLY INTEGRATED STRUCTURE OVER TIME. BOTH AREAS ARE BEGINNING TO SHOW THE BENEFITS OF INTEGRATION. THE INCREASING COOPERATION BETWEEN THE COMPLIANCE ACTIVITIES OF FICS AND IRS ARE EXPECTED TO IMPROVE THE CAPACITY TO ENFORCE A CASE MANAGEMENT APPROACH TO COMPLIANCE ACROSS ALL OF A TAXPAYER'S RESPONSIBILITIES.

- 3 THE ESTABLISHMENT OF THE LODGMENT ENFORCEMENT UNIT (LEU) IS REDUCING THE INCIDENCE OF NON LODGMENT, RESULTING IN 1500 EXTRA RETURNS BEING LODGED AND \$41.7 MILLION BEING RAISED FOR THE YEAR ENDING DECEMBER 31 2002. IN 2003 YEAR-TO-DATE, A FURTHER \$56 MILLION HAS BEEN RAISED AND THE NUMBER OF OUTSTANDING NON-LODGMENT HAS CONTINUED TO BE REDUCED.
- 4 THE ONGOING DEVELOPMENT OF THE POLICY UNIT HAS SUBSTANTIALLY IMPROVED THE ABILITY OF FIRCA TO MEET ITS OBLIGATIONS OF PROVIDING QUALITY ADVICE TO GOVERNMENT. HAVING SAID THAT THERE IS ALSO A NEED TO BROADEN THE SCOPE OF SERVICES BEING PROVIDED THROUGH THE POLICY UNIT. THIS ISSUE IS TO BE ADDRESSED DURING THE IMPLEMENTATION OF THE JOB EVALUATION AND RESTRUCTURE PROJECT DURING 2004.
- 5 THE CONTINUED STRENGTHENING OF THE FINANCE SECTION AND THE IMPLEMENTATION OF ACCRUAL ACCOUNTING HAS IMPROVED THE SCOPE AND QUALITY OF FINANCIAL MANAGEMENT. THE ACCRUAL ACCOUNTING SYSTEM IS BEING FURTHER ENHANCED TO IMPROVE FINANCIAL REPORTING.
- 6 COMPLETION OF TRAINING NEEDS ANALYSIS AND THE SUBSEQUENT DEVELOPMENT OF A COMPREHENSIVE TRAINING PLAN HAS ESTABLISHED A STRONG BASE FOR THE ONGOING DEVELOPMENT OF STAFF THROUGHOUT FIRCA.

- 7 THE TRAINING AND DEVELOPMENT CENTRE INCLUDING THE COMPUTER TRAINING FACILITY HAS SUBSTANTIALLY IMPROVED THE QUALITY OF TRAINING AVAILABLE. IT PROVIDES A KEY RESOURCE TO THE ORGANISATION.
- 8 THE SIGNING OF THE FIRST COLLECTIVE AGREEMENT BETWEEN THE AUTHORITY AND THE UNIONS IN 2002 SET THE STAGE FOR IMPROVED INDUSTRIAL RELATIONS AND THE ESTABLISHMENT OF PROGRESSIVE EMPLOYMENT PRACTICES. THIS HAS BEEN FURTHER ENHANCED BY THE PUBLISHING OF THE HUMAN RESOURCE POLICIES AND PROCEDURES IN THE FORM OF THE HUMAN RESOURCE DIRECTIONS.
- 9 THE AUTOMATED RECORDS MANAGEMENT SYSTEM (TRIM) AND THE ESTABLISHMENT OF A CENTRALIZED RECORDS MANAGEMENT UNIT WILL SUBSTANTIALLY IMPROVE THE QUALITY AND ACCURACY OF RECORDS MANAGEMENT THROUGHOUT FIRCA. SIMILARLY THE ESTABLISHMENT OF AN ARCHIVES UNIT WILL ENSURE THE PROPER STORAGE AND DISPOSAL OF OLD RECORDS.
- 10 THE HUMAN RESOURCE AND PAYROLL SYSTEM HAS FURTHER ENHANCED HUMAN RESOURCE EFFICIENCIES IN THE KEY AREA OF HUMAN RESOURCE MANAGEMENT THROUGHOUT FIRCA.

- 11 THE CONDUCT AND DISCIPLINARY PROCEDURES WILL ENSURE THAT GRIEVANCES AND DISPUTES WILL BE DEALT WITH IN AN EQUITABLE AND OBJECTIVE MANNER. THESE WILL NEED TO BE MODIFIED IN LINE WITH THE IMPLEMENTATION OF THE JOB EVALUATION AND RESTRUCTURE PROJECT.
- 12 THE IMPLEMENTATION OF THE DISASTER RECOVERY PLAN FOR IT WILL ENSURE THAT THE KEY RECORDS OF THE AUTHORITY WILL BE PROTECTED IN THE EVENT OF A DISASTER.
- 13 THE ESTABLISHMENT OF AN IT HELP DESK WILL ENSURE IT USERS OF IMPROVED SUPPORT AND SERVICE IN THIS KEY AREA OF THE AUTHORITIES ACTIVITIES.
- 14 THE IMPLEMENTATION OF FINANCIAL POLICIES AND PROCEDURES HAS PROVIDED MORE RIGOROUS APPLICATION OF PROPER FINANCIAL PROCEDURES.
- 15 THE ESTABLISHMENT OF THE FIRST CUSTOMER SERVICE PLAN FOR FIRCA WILL PROVIDE A BLUEPRINT FOR THE ENHANCEMENT OF A MORE CUSTOMER SERVICE APPROACH.

TABLE SHOWING PROGRESS OF IMPLEMENTING OF FIRCA CORPORATE PLAN 2000-2004

| Proposed Actions and Strategies | PROGRESS TO DATE |
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| <p>DEVELOP ELECTRONIC FACILITIES FOR LODGMENT, PROCESSING AND PAYMENTS OF ALL RECORDS</p> | <p>1.0 THE FIJI INTEGRATED TAXATION SYSTEM (FITS) HAS BEEN DEVELOPED AND WENT LIVE ON 17/11/2003 AFTER TESTING MODULES IN PROCESSING OF RETURNS, DMU, REGISTRATION AND DEREGISTRATION OF TAXPAYERS. TESTING OF AUDIT MODULE AND ELECTRONIC LODGMENT IS CONTINUING.</p> <p>FITS IS THE MERGER OF TAX INFORMATION SYSTEM AND THE VAT SYSTEM.</p> <p>2.0 ASYCUDA ALLOWS FOR ELECTRONIC LODGMENT OF MANIFEST'S BY CUSTOMS AGENTS. ELECTRONIC LODGEMENT BY CUSTOMS AGENTS THROUGH THE SYSTEM IS COMPLETED AND FULLY OPERATIONAL.</p> <p>DEVELOPMENT OF ELECTRONIC INTELLIGENCE DATABASE CAPABILITY FOR DATABASE DEVELOPMENT AND ACTIONS APPROPRIATE TO FICS OR INFORMATION SHARING WITH OTHER DIVISIONS OF FIRCA - ON NEED TO KNOW BASIS</p> |

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| | <p>3.0 TRIM HAS BEEN IMPLEMENTED THROUGHOUT FIRCA. TRIM IS AIMED TO IMPROVE RECORD MANAGEMENT IN FIRCA, THEREBY IMPROVING ORGANISATIONAL EFFICIENCY AND SERVICE.</p> <p>4.0 SUN SYSTEM HAS BEEN IMPLEMENTED. IT WAS FURTHER ENHANCED IN EARLY 2003 AND IS CURRENTLY BEING UPGRADED.</p> <p>SUN SYSTEM ALLOWS FOR PROCESSING AND ELECTRONIC LODGMNT OF PAYMENTS</p> |
| <p>IMPLEMENT STRONG MANAGEMENT INFORMATION SYSTEMS</p> | <p>5.0 FITS HAS BEEN INTERFACED WITH THE SUN SYSTEM TO IMPROVE MANAGEMENT REPORTING. THE LEVEL OF INTERFACE WITH ASYCUDA++ IS UNDER REVIEW. TRAINING IS IMPORTANT TO ENSURE GOOD DELIVERY OF MANAGEMENT REPORTS.</p> <p>6.0 PILOT EIS PROGRAM IS UNDER EVALUATION AND CAN BE EXPECTED TO BE AVAILABLE ON THE INTRANET TO EXECUTIVES DURING 2004.</p> |
| <p>INTEGRATE IT STRUCTURE ACROSS FIRCA INTEGRATE WITH CUSTOMS INTERNET</p> | <p>7.0 CENTRALIZATION OF IT SERVICE ACROSS FIRCA COMPLETED - FULLY INDEPENDENT OF ITC.</p> |
| <p>BUILD COMPREHENSIVE IT STRATEGY ACROSS WHOLE OF</p> | <p>8.0 FOLLOWING COMPLETION OF INITIAL IT STRATEGIC PLAN AND ESTABLISHMENT OF AN IT DEPARTMENT, THERE HAS BEEN ONLY</p> |

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| FIRCA | <p>LIMITED CAPACITY BUILDING. THERE HAS BEEN ONLY LIMITED TRAINING WITH TWO STAFF HAVING RECEIVED ORACLE TRAINING. THERE HAS BEEN NO UPDATE OF IT STRATEGIC PLAN SINCE 1999 AND ONLY LIMITED ATTENTION TO ESTABLISHMENT OF IT STEERING COMMITTEE ETC.</p> <p>9.0 IT PROCEDURES AND GUIDELINES, PREPARED IN 2000 TO BE UPDATED IN 2004.</p> |
| ESTABLISH DATA WAREHOUSE PLATFORM TO IMPROVE INFORMATION MANAGEMENT. | <p>10.0 PLANS FOR ESTABLISHMENT FOR A DATA WAREHOUSE HAVE BEEN COMPLETED AND WILL BE IMPLEMENTED IN 2004. THE BUDGET FOR DATAWAREHOUSE HAS BEEN APPROVED.</p> <p>NEED TO BE EASILY ABLE TO ACCESS DATA WAREHOUSE RECORDS FOR FICS AND IRS PURPOSES TO ANALYSE DATA BUT MAINTAIN TOTAL INTEGRITY AND CONFIDENTIALITY OF THE SYSTEM, BEARING IN MIND THAT DATA RECORDS ARE GIVEN IN GOOD FAITH AND WITH UNDERSTANDING OF THEIR CONFIDENTIALITY.</p> |
| IMPROVE COMPLIANCE AND ENFORCEMENT PROCEDURES | 11.0 DMU HAS BEEN REORGANIZED TO IMPROVE |

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| | <p>EFFECTIVENESS OF COLLECTION OF TAX ARREARS. FITS IMPLEMENTATION WILL CONTRIBUTE TO IMPROVED COMPLIANCE AND ASSIST IN ENFORCEMENT ACTIVITIES.</p> <p>INTEGRATION OF VAT AND INCOME TAX ACTIVITIES AT THE IRS OPERATION DIVISION IS CONTINUING.</p> <p>REVENUE AND CUSTOMS COMPLIANCE, WHICH WAS LOCATED TOGETHER WITH IRS AT THE RO LALABALVU HOUSE, HAS NOW MOVED TO THE REVENUE AND CUSTOMS HOUSE FOLLOWING ITS REFURBISHMENT. AS A CONSEQUENCE OF THE MOVE, THE INTEGRATION WOULD BE MORE DIFFICULT TO ACHIEVE.</p> <p>FICS MUST MOVE DEFINITELY TOWARDS DEVELOPMENT OF SINGLE BORDER AGENCY FOR PRIMARY LINE BORDER CONTROL THAT INCLUDES HEALTH, IMMIGRATION AND AGRICULTURE QUARANTINE. THIS WILL REQUIRE FURTHER STRENGTHENING OF THE HUMAN RESOURCES IN FICS TO TAKE ON ADDITIONAL RESPONSIBILITIES, CONSIDERING FIJI GOVERNMENT HAS SIGNED MANY INTERNATIONAL AGREEMENTS RELATING TO NATIONAL SECURITY IN BORDER CONTROL.</p> |
| DECREASE COST OF COMPLIANCE TO CUSTOMERS | 12.0 THE INTRODUCTION OF NEW TECHNOLOGY (FITS ETC), |

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| | THE ESTABLISHMENT OF THE CUSTOMER ENQUIRY CENTRE WILL REDUCE COMPLIANCE COST TO TAXPAYERS AND IMPORTERS. |
| ESTABLISH CLEAR POLICY DEVELOPMENT PROCESS | 13.0 ROLE OF THE POLICY DIVISION IN LINE WITH THE REQUIREMENTS OF THE STAKEHOLDERS NEED TO BE CLARIFIED. CAPACITY AND CAPABILITY IN THE POLICY DIVISION NEEDS TO BE ENHANCED TO MEET THE REQUIREMENTS OF THE STAKEHOLDERS. |
| ESTABLISH ELECTRONIC ACCESS FOR FIRCA, IRD AND FICS LEGISLATION. | 14.0 MAJOR LEGISLATIONS ADMINISTERED BY FIRCA TO BE PLACED ON FIRCA INTRANET BY END OF 2003. ALL OF FICS LEGISLATION IS ALREADY ON FICS WEBSITE AND NEEDS ONLY MINOR AMENDMENTS TO BE INSERTED. |
| ESTABLISH INTERNATIONAL BENCHMARKS | 15.0 TO BE ESTABLISHED IN 2004. |
| DEVELOP STAFFING POLICIES THAT SUPPORT PERFORMANCE IMPROVEMENT | 16.0 HR POLICIES AND PROCEDURES IMPLEMENTED. A PERFORMANCE MANAGEMENT SYSTEM IS INTENDED TO BE PROGRESSIVELY IMPLEMENTED IN NEXT 18 MONTHS. |
| IMPLEMENT PROGRESSIVE EMPLOYMENT PRACTICES | 17.0 DISCIPLINARY PROCEDURES DEVELOPED AND |

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| | <p>IMPLEMENTED. IT WILL BE UPDATED IN LIGHT OF NEW STRUCTURE.</p> <p>18.0 COLLECTIVE AGREEMENT DEVELOPED. FIRST REVIEW ABOUT TO COMMENCE.</p> |
| <p>MEET ISO STANDARDS BY 2004</p> | <p>19.0 A WORKING GROUP HAS BEEN ESTABLISHED TO PREPARE A QUALITY PLAN THAT WILL ALSO INCORPORATE ISSUES ON ISO STANDARDS.</p> |
| <p>IMPROVE THE SKILL LEVEL OF EXISTING STAFF</p> | <p>20.0 TRAINING NEEDS ANALYSIS HAVE BEEN CONDUCTED IN 1999, 2001 AND SUBSEQUENTLY BY FIRCA IN 2002. TRAINING PLANS HAVE BEEN DEVELOPED FROM THESE ANALYSES. THE TRAINING PLANS REFLECT THE REQUIREMENTS OF TPAF.</p> <p>EXTENSIVE TRAINING BEING CONDUCTED IN RELATION TO FITS, SUN SYSTEM, DMU, ETC TO IMPROVE SKILLS.</p> <p>TRAINING FOR FITS USERS WILL CONTINUE IN 2004.</p> |

OPERATING ENVIRONMENT

In addition to the internal challenges that have emerged from the amalgamation of the **Fiji Islands Customs Service** and the **Inland Revenue Department**, the **Authority** will continue to face ongoing significant changes to its operating environment over the planning period. These changes will arise from the following;



Selected Public Sector Reform programs, involving increased emphasis on Accountability and Service can be expected to continue over the planning period. The potential for the selected use of Outsourcing of services where it can be demonstrated that they can be more effectively performed in the Private sector are also expected to continue



Globalization is expected to continue to force change through;

- **Increased sophistication and proliferation of Financial Instruments, and the need to develop New Tax Initiatives to respond to these developments.**

- *Increases in volume, speed and complexity of World Trade. Requiring improved processes that are able to more rapidly respond to changing customer requirements. This could include reducing the level of paper based processes in favour of more automated functions.*
- *Increased regionalisation of border agencies to protect against increasing traffic in illegal activities across borders. Similarly for revenue agencies to protect against cross border revenue fraud.*
- *Move towards integrating border management activities under one prime agency to ensure improved coordination and consistency of approach.*



Growth in Electronic Commerce with implications on how business will be conducted in the future, such as Data Interchange and Electronic Processing.



Growth in Consumer Advocacy and the embedding of legislation protecting and ensuring Consumer Rights will require increased transparency for all transactions between business and consumers.

This will also require stronger communication by way of taxpayer and Customs education programs to raise awareness of customer obligations and entitlements.



Moving towards single primary line border controlling agency will require strengthening fics with greater human resource in customs border control, bearing in mind the agency operates 24 hours.



Legislation effecting Revenue and Customs activities will continue to be reformed to ensure it meets the challenge to be simple, comprehensive and sufficiently robust to be enforceable in the Courts. It will also require greater harmonization and consistency between the respective legislation's covering Income tax and Customs



The Fiji Islands Economy is relatively narrowly based. As the economy diversifies Revenue and Customs Services will need to be able to respond to these changes. These changes, amongst others, refer to shift in sectors that contributes most to growth. For example, more growth is expected in manufacturing, tourism sectors as opposed to the agricultural sector. In terms of exports, sudden decline may be expected mid-2004 if the government has not satisfactorily met

all security standards under IMO/ISPS and IMO/SOLAS including international supply chain verification by the customs. Growth may be expected in mahogany timber for downstream processing into niche market high quality furniture and mahogany veneer-laminated furniture. Fiji water exports expected to grow but considering it is a finite resource some compromise must be considered into quality deterioration. Exports of pelagic species of fish cannot be relied upon positively as the migratory aspect of pelagic species is governed by effects of al-nino, as opposed to sugar.



The nature of work is changing with growth in contract work, self-employment and small businesses. This will require innovative responses to ensure these new arrangements are catered for under the taxation and customs compliance regimes.



Political uncertainty within the Fiji Islands is diminishing. However, until the constitutional issues are fully resolved, there does remain the potential for a level of uncertainty.



The small skilled labour pool available within FIRCA will require the need to go offshore. For example, filling of the Manager Finance position. The unavailability of skilled labour will have effect on revenue collections and offshore recruitment may place pressure on financial resources.

PLANNING ASSUMPTIONS

Underlying the Planning Assumptions is that despite the potential for uncertainties until the resolution of the Constitutional Issues the overall assumption is that the Political, Social and Industrial climate will remain stable throughout the planning period. The other Key Planning assumptions are as follows;



TAX GROWTH WILL AVERAGE 5-6% PER ANNUM. IT IS ENVISAGED THAT GROWTH IN INDIRECT TAX WILL BE DRIVEN LARGELY BY INCREASE IN ECONOMIC GROWTH. THE LOWERING OF TARIFF RATES IN THE RECENT PAST WOULD GENERATE IMPORTS AT A LARGER VOLUME, SINCE THE MARKET PRICE WOULD BE LOWERED AND LEADING TO MORE CONSUMPTION AND MORE REVENUE. IMPORT DUTIES AND IMPORT VAT ARE EXPECTED TO RISE. IN ADDITION, COMMITMENT BY FIJI TO THE WTO TO LOWER TARIFFS BY 2.5% ANNUALLY WOULD CONTINUE TO STRENGTHEN REVENUE AT THE CUSTOMS BORDER. THIS REQUIRES MORE STRINGENT MEASURES IN CUSTOMS BORDER CONTROL TO ENSURE THAT LOWER TARIFFS WILL REFLECT INCREASED REVENUE.

- ↪ INDIRECT TAX REVENUE WILL CONTINUE TO INCREASE AS A PROPORTION OF TOTAL REVENUE. IMPROVED CONSUMPTION, PRODUCTION AND TRADE AUGER WELL FOR THE GROWTH IN INDIRECT TAX. INDIRECT TAX IS ALSO LIKELY TO IMPROVE AT AN INCREASING RATE. IN 2002, THE PROPORTION OF INDIRECT TAX TO TOTAL TAX WAS 66% WHILST FOR 2003 IT IS EXPECTED TO RISE TO 69% OF TOTAL TAX AND TO 70% FOR YEARS 2004 AND 2005.

- ↪ REAL GDP GROWTH WILL AVERAGE 3-4%. THE FORECAST IS PREDICATED ON GROWTH IN WHOLESALE AND RETAIL TRADE AND RESTAURANTS AND HOTEL, TOURISM AND INVESTMENT IN THE MEDIUM TERM. THE MANUFACTURING SECTOR WILL CONTINUE TO CONTRIBUTE SIGNIFICANTLY TO THE ECONOMY.

- ↪ TOURISM ARRIVALS WILL CONTINUE TO GROW AT AN AVERAGE OF 8% PER ANNUM PROVIDED SUFFICIENT HOTEL ROOMS ARE ALSO GROWING AT HIGHER INCREASES. INCREASED TOURISM WILL GENERATE FURTHER INVESTMENT IN THE TOURISM SECTOR PROVIDED LAND AND FISHING RIGHTS ISSUES ARE AMICABLY RESOLVED WITH PROVINCES.

- ↪ TRADE AS MEASURED BY IMPORT AND EXPORT VOLUMES WILL GROW AT AN AVERAGE OF 4%-5% PER ANNUM. WITH IMPORTS EXPECTED TO GROW AT 3.4% AND EXPORTS AT 6.9% RESPECTIVELY. GREATER

IMPORTS OF MANUFACTURED GOODS, MACHINERY AND TRANSPORTATION EQUIPMENTS WILL DRIVE THE IMPORT GROWTH. ALTHOUGH GARMENT AND SUGAR ARE THE MAJOR COMPONENT OF EXPORTS, THE GROWTH IN GOLD AND FISH EXPORTS CANNOT BE UNDERMINED. SINCE ACCESS OF FIJI SUGAR TO CERTAIN BIGGER MARKETS SUCH AS THE EUROPEAN UNION (EU) WILL BE EXPIRING TOWARD THE END OF THE PLANNING PERIOD UNLESS THERE IS A SUCCESSOR TO THIS ARRANGEMENT IT IS LIKELY TO PUT PRESSURE ON THE EXPORT DOLLAR. IMPACT OF GLOBAL SECURITY CONCERNS MAY AFFECT TRADE IN SHORT TERM.



EXTERNAL INFLUENCES SUCH AS TRANSFER PRICING AND ELECTRONIC COMMERCE WILL NOT UNDERMINE THE TAX BASE.



THE PROPORTION OF INDIVIDUALS COMING UNDER THE TAXATION REGIME WILL INCREASE. THE INCREASE AMONGST OTHER THINGS WILL BE A RESULT OF DEMOGRAPHIC TRENDS AS WELL AS ATTRIBUTED TO INCREASED EMPLOYMENT AND COMPLIANCE.



FIJI SUGAR CORPORATION'S (FSC) SUGAR PRODUCTION WILL BE DEPENDENT ON THE RESOLUTION OF THE LAND ISSUES, AND THE SUCCESSFUL IMPLEMENTATION OF THE PROPOSED RESTRUCTURING OF FSC. ON THE ASSUMPTION THAT THESE WILL BE RESOLVED, AND THERE IS AN INCREASING EMPHASIS ON IMPROVING THE QUALITY OF SUGAR HARVESTED, RETURNS FROM SUGAR WILL GROW STEADILY.



GOVERNMENT POLICY ON TARIFFS WILL CONTINUE THE TREND TOWARD TARIFF REDUCTION. AS A RESULT REVENUE FROM DIRECT FISCAL DUTIES WILL BE STATIC AND MAY REDUCE IN THE SHORT TERM. SINCE FIJI IS A SIGNATORY TO WTO, THE REDUCTION IN DUTIES AND THE EXISTANCE OF FOUR BANDS MUST BE MAINTAINED.



INCREASED EMPHASIS ON BORDER CONTROL AND MANAGEMENT WILL LIKELY HAVE A POSITIVE IMPACT ON COLLECTIONS AT THE BORDER. STRENGTHENING AND BOOSTING CUSTOMS BORDER CONTROL AUTOMATICALLY PROTECTS ALL MOVEMENTS OF PEOPLE, GOODS AND SERVICES OVER THE CUSTOMS BORDER. BORDER CONTROL MUST BE STRENGTHENED WITH INTELLIGENCE PROFILING AND TARGETING ON MOVEMENTS OF PEOPLE, GOODS AND SERVICES AND ENFORCEMENT OF CUSTOMS (PROHIBITED IMPORT/EXPORT) REGULATIONS 1986. IN THIS REGARD THE EXTENT TO WHICH THERE IS INTEGRATION OF SERVICES AT THE BORDER IS EXPECTED TO BE RESOLVED DURING THE PLANNING PERIOD.

VISION

**TO BE THE PREMIER REVENUE
COLLECTION AND BORDER
MANAGEMENT AGENCY IN
THE REGION**

MISSION

To achieve the Vision we will;

- ↪ Work towards recruiting, training and retaining the best people.
- ↪ Have the most effective technology for our business systems.
- ↪ Be committed to providing the highest quality professional service that meets the needs of our stakeholders.
- ↪ Be identified as a leading revenue, compliance and border control agency, recognised as practicing integrity including that based on ARUSHA declaration, having transparency, accountability and consistency in all our dealings. There is need to set up a steering committee to introduce and practice the ARUSHA declaration FIRCA-wide.
- ↪ Contribute to the social and economic well being of the Fiji Islands by the timely collection of revenue, enhancing community protection, improving the business and investment climate and providing quality advice to government.



VALUES

THE PRINCIPLES BY WHICH FIRCA WILL OPERATE ARE REPRESENTED BY THE CORE VALUES AGAINST WHICH ALL ACTIONS WILL BE MEASURED. THE VALUES THAT HAVE BEEN AGREED WITH THE SENIOR EXECUTIVES AND MANAGEMENT OF FIRCA ARE REFLECTED IN THE FOLLOWING;



Quality

TO PROVIDE SERVICES THAT MEET MEASURABLE INTERNATIONAL STANDARDS AND THAT REFLECT A COMMITMENT TO CONTINUOUS IMPROVEMENT.



Professional

ACTING WITH INTEGRITY INCLUDING THAT BASED ON THE ARUSHA DECLARATION IN A TECHNICALLY COMPETENT MANNER, ACHIEVING TARGETED RESULTS AND SEEKING PERSONAL RESPONSIBILITY.



TIMELINESS

A COMMITMENT TO CREATING AND MEETING REALISTIC DEADLINES.



PERFORMANCE

ACHIEVING MUTUALLY AGREED OBJECTIVES AND STANDARDS THAT ARE LINKED TO THE OVERALL OBJECTIVES OF FIRCA.



SERVICE

DELIVERING SERVICES TO OUR CUSTOMERS THAT MEET, AND WHERE POSSIBLE EXCEED THEIR EXPECTATIONS.



TEAMWORK

CREATING AN ENVIRONMENT THAT ENCOURAGES CO-OPERATION AND TRUST AND WHERE THE STAFF IS AN IMPORTANT ASSET.

ROLES



MAXIMISE REVENUE COLLECTION



PROMOTE AND PROTECT COMMUNITY AND TAXPAYERS INTERESTS.



SUPPORT THE GROWTH OF THE PRIVATE SECTOR



DEVELOP COMPETENT EMPLOYEES IN THE USE OF TECHNOLOGY AND BUSINESS APPLICATIONS



FACILITATE THE GROWTH OF TRADE THROUGH EFFECTIVE BORDER MANAGEMENT



SUPPORT INDUSTRY ASSISTANCE.



RAISE PUBLIC AWARENESS THROUGH EDUCATION TO ENSURE EFFECTIVE COMPLIANCE.



BE OPEN AND RESPONSIVE TO GLOBAL INFLUENCES.



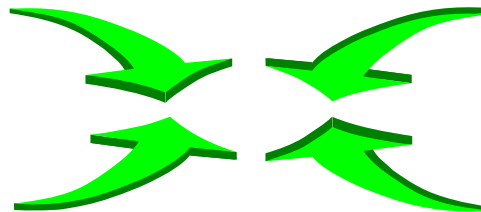
SUPPORT AND SERVICING OF OTHER AGENCIES.



PROVIDE QUALITY ADVICE AND INFORMATION TO GOVERNMENT ON TAXATION AND CUSTOMS ISSUES.



ESTABLISH EFFECTIVE FRAMEWORK FOR DEVELOPING CORPORATE POLICIES FOR THE STAFF AND OTHER ASSETS OF THE AUTHORITY.



Key Results Areas

Based on the Corporate Goals and the general philosophies of the FIRCA as indicated in the Vision and Mission Statements, the Key Result Areas of this planning period are as follows;

- ↪ SOUND FINANCIAL & RISK MANAGEMENT PROCEDURES.
- ↪ AN EFFECTIVE AND ENFORCEABLE LEGISLATION
- ↪ MAINTAIN A MOTIVATED AND PRODUCTIVE WORKFORCE.
- ↪ INTEGRATED SUPPORT SERVICES
- ↪ IMPROVED AUTOMATED PROCESSING.
- ↪ STRONGER QUALITY CONTROL AND AUDIT PROCEDURES.
- ↪ INTRODUCTION OF PERFORMANCE MANAGEMENT.
- ↪ ADOPTION OF A SERVICE CULTURE

CORPORATE GOALS

FIRCA will require a clear set of Corporate Goals if it is to achieve its aim of providing services of international standard and improving the efficiency of revenue collection. Over the planning period the major goals the Authority will focus on are summarized in the table below.

| DIVISION | CORPORATE GOALS |
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| <i>REVENUE COLLECTION</i> | 1.0 IMPROVE COLLECTIONS AS PROPORTION OF GDP. 2.0 IMPROVE EFFECTIVENESS OF COLLECTIONS |
| <i>RISK & COMPLIANCE</i> | 3.0 COMPLIANCE WITH RELEVANT LAWS OF FIJI AND INTERNATIONAL CONVENTIONS PARTICULARLY IN THE AREA OF PORT SECURITY 4.0 EFFECTIVE BORDER MANAGEMENT AND CONTROL |

| DIVISION | CORPORATE GOALS |
|-----------------------------|--|
| <i>DEVELOPMENT SERVICES</i> | <p>5.0 SIMPLIFIED CONSISTENT AND HARMONISED LEGISLATION COVERING ALL REVENUE AND CUSTOMS REQUIREMENTS</p> <p>6.0 SUPPORT THE DEVELOPMENT OF A SERVICE ORIENTATION</p> <p>7.0 FORECASTING PLANNING AND RESEARCH</p> |
| <i>EXECUTIVE SUPPORT</i> | <p>8.0 INSTITUTE GOOD CORPORATE GOVERNANCE THROUGHOUT ALL FIRCA ACTIVITIES;</p> <p>9.0 DEVELOP EFFECTIVE STRATEGIC MANAGEMENT FOCUS FOR THE MANAGEMENT OF FIRCA</p> <p>10.0 STRENGTHEN HUMAN RESOURCE MANAGEMENT AND INDUSTRIAL RELATIONS THROUGH DEVELOPING STAFFING SKILLS AND KNOWLEDGE AND PROMOTING EQUAL OPPORTUNITIES FOR ALL STAFF THROUGHOUT THE AUTHORITY TO DELIVER IMPROVED OPERATING PERFORMANCE AND PRODUCTIVITY</p> |

| DIVISION | CORPORATE GOALS |
|---|--|
| <p><i>FINANCE & SUPPORT SERVICES</i></p> | <p>11.0 ACCURATE AND TIMELY FINANCIAL REPORTING</p> <p>12.0 EFFECTIVE PERSONNEL MANAGEMENT PRACTICES</p> <p>13.0 EFFECTIVE LEGAL AND PROSECUTION SERVICE</p> <p>14.0 EFFECTIVE BUDGET MANAGEMENT</p> <p>15.0 EFFECTIVE FINANCIAL OPERATIONS IN ACCORDANCE WITH THE FINANCE AND ACCOUNTING DIRECTIONS</p> |
| <p><i>INFORMATION SERVICES & TECHNOLOGY</i></p> | <p>16.0 INTEGRATED APPROACH TO TECHNOLOGY AND THE EFFICIENT DELIVERY OF SUPPORT SERVICES TO FIRCA.</p> <p>17.0 PROGRESSIVELY MOVING TOWARD FULL ELECTRONIC PROCESSING AND DATA INTERCHANGE THROUGHOUT REVENUE AND CUSTOMS.</p> <p>18.0 DEVELOPMENT OF TECHNOLOGY IN LINE WITH BUSINESS NEEDS</p> |

CORPORATE OBJECTIVES

CORPORATE OBJECTIVES - REVENUE COLLECTION DIVISION

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| 1.0 <i>IMPROVE COLLECTIONS AS A PROPORTION OF GDP</i> | 1.1 <i>IMPROVE COMPLIANCE AND ENFORCEMENT PROCEDURES.</i> | <p>1.1.1 CONDUCT AN ANALYSIS OF HOW VOLUNTARY COMPLIANCE COULD BE INTRODUCED TO THE FIJI ISLANDS.</p> <p>1.1.2 BUILD ON DEBT COLLECTION INTEGRATION USING A "RISK ASSESSMENT MODEL".</p> <p>1.1.3 ENHANCE INTEGRATED COMPLIANCE UNIT</p> | <ul style="list-style-type: none"> • Plan for increase in voluntary compliance completed by June 2004 and implemented by December 2004. • Implement Risk Assessment Model for Debt Management by December, 2004. • Recommendation for enhancement accepted by July 2004 and implemented by mid 2005 |

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| | 1.2 DECREASE COST OF COMPLIANCE TO CUSTOMERS. | 1.2.1 IMPLEMENT IMPROVED CUSTOMER SERVICE PROGRAM 1.2.2 ESTABLISH CUSTOMER SERVICE CENTRE INCORPORATING CUSTOMS PERSONNEL 1.2.3 EXPAND CUSTOMER ENQUIRY CENTRE TO LAUTOKA 1.2.4 DECENTRALISE INCOME TAX OPERATIONS TO THE NOTHERN DIVISION. SIMILALRY, DECENTRALISE RECORDS MANAGEMENT TO THE WESTERN DIVISION | <ul style="list-style-type: none"> • Program for Customer Service developed and implemented by December 2004. • Customer Services Centre Plan to be developed by Mid 2004 and implemented by September 2004. • Expansion plans to be approved by Mid 2004 and implemented by August 2004. • Decentralisation plan to be approved by Mid 2004 and implemented by December 2004. |

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| | | <p>1.2.5 REVIEW ALL EXPENSE CATEGORIES AND STRENGTHEN ALL COST CONTROLS.</p> <p>1.2.6 DEVELOP PUBLIC EDUCATION PROGRAM (TAXPAYER EDUCATION AND PUBLICITY UNIT)</p> <p>1.2.6 DEVELOP UNIT INVOLVED IN INTERPRETATION OF TECHNICAL TAX ISSUES (TECHNICAL INTERPRETATIONS AND PROCEDURES UNIT)</p> | <ul style="list-style-type: none"> • Review to complete by second quarter of 2004 and monitoring to commence thereafter. • Program to be developed by Mid 2004 and implemented by March 2005 • Program to be developed by Mid 2004 and implemented by December 2005 |

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| | <p>1.3 EXPAND THE REVENUE BASE BY INCREASING RATIO OF TAX RETURNS TO POPULATION.</p> | <p>1.3.1 STRENGTHEN THE LEU /LODGEMENT PROCESSES</p> <p>1.3.2 INTEGRATION OF SYSTEMS</p> <p>1.3.3 LINKAGES WITH FNPF, LTA, COMPANIES OFFICE, ETC.</p> <p>1.3.4 INTRODUCE DATA AND ACCOUNT CLEANSING PROGRAMS</p> | <ul style="list-style-type: none"> • Plans for strengthening to be developed by first quarter of 2004 and implemented by December 2004. • Plans for integration to complete by second quarter of 2004 and implementation to complete by first quarter of 2005. • Discussion with the stakeholders to complete by Mid 2004 and actual linkage to be in place by December 2004. Ongoing. • Programs to be completed by Mid 2004 and should be effected by December 2004. |

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| | 1.4 INCREASE COLLECTIONS CONSISTENT WITH GOVERNMENT OF FIJI REVENUE EXPECTATIONS. | <p>1.4.1 INCREASED PUBLIC EDUCATION / RAISE AWARENESS</p> <p>1.4.2 LINKAGES WITH OTHER GOVERNMENT OFFICES SUCH AS POST OFFICES, FNPF, ETC</p> <p>1.4.3 STRENGTHENING AND DECENTRALISING DMU</p> <p>1.4.4 IMPROVE COLLECTIONS AT BORDER</p> <p>1.4.5 INTEGRATE / INTERFACE FITS WITH ASYCUDA</p> | <ul style="list-style-type: none"> • Seminar presentations, awareness, etc to commence from March 2004 and complete by December 2004. • Discussion with the stakeholders to complete by Mid 2004 and actual linkage to be in place by December 2004. Ongoing. • Plans to strengthen and decentralize to complete by Mid 2004 and implementation to start by December 2004. • Plans to strengthen collection at border should be completed by March 2004 and effected immediately thereafter. • Integration plans to be finalized by Mid 2004. |

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| | 1.5 IMPROVE COMPLIANCE BY STRENGTHENING AUDITING AND ENFORCEMENT PROCEDURES AND ENCOURAGING VOLUNTARY COMPLIANCE | <p>1.5.1 IMPROVE INFORMATION SHARING BETWEEN FICS AND IRS</p> <p>1.5.2 REVIEW INTEGRATION OF COMPLIANCE AND INTELLIGENCE FUNCTIONS BETWEEN FICS AND IRS</p> <p>1.5.3 INCREASED PUBLIC AWARENESS</p> | <ul style="list-style-type: none"> Information needs to be documented by June 2004. Ongoing. Review to complete by Mid 2004. Public awareness to commence by August 2004. |
| | 1.6 DECREASE THE COST TO CUSTOMERS OF COMPLYING WITH REVENUE AND CUSTOMS REQUIREMENTS. | <p>1.6.1 EXPAND CUSTOMER ENQUIRY CENTRE ACROSS REGION</p> <p>1.6.2 SIMPLIFY THE LODGEMENT PROCESS-</p> <ul style="list-style-type: none"> ❖ FORMS IN ELECTRONIC SYSTEMS ❖ LINKAGES WITH OTHER AGENCIES <p>1.6.3 PROVISION OF ELECTRONIC LODGEMENT THROUGH ASYCUDA FOR IMPORTERS AND EXPORTERS</p> | <ul style="list-style-type: none"> Plans for expansion to be finalized by Mid 2004 and implemented by Mid 2005. Simplification to complete by Mid 2005 Electronic lodgment for importers to be in place before December 2004. |

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| | 1.7 REDUCE THE COST TO REVENUE RATIO OF ADMINISTERING FIRCA. | <p>1.7.1 NEED TO DETERMINE THE DEFINITION OF "COST TO REVENUE RATIO" AND WHETHER THIS RATIO CAN BE COMPARED WITH THAT OF OTHER TAX AND CUSTOMS ADMINISTRATIONS</p> <p>1.7.2 REVIEW OF COST CENTRES TO DETERMINE AREAS OF POTENTIAL COST REDUCTIONS</p> <p>1.7.3 CONTINUE TO PURSUE REVENUE ENHANCEMENT OPPORTUNITIES</p> | <ul style="list-style-type: none"> • Research and comparability with other Tax and Customs Administrations to be completed by Mid 2004. • Quarterly Review to be done. Initial Review completed by September 2004. • Quarterly review / investigation of revenue enhancement opportunities. Ongoing. |
| | 1.8 INVESTIGATE NEW REVENUE MEASURES | 1.8.1 RESEARCH AND INVESTIGATION ON ISSUES SUCH AS THE INTRODUCTION OF THE ROYALTY TAXES, ETC | <ul style="list-style-type: none"> • Investigation to be completed by Mid 2004 and referred to the Revenue Technical / Policy Committees as part of 2005 Budget process. |

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| 2.0 IMPROVE EFFECTIVENESS OF COLLECTIONS | 2.1 EXPLORE INTRODUCTION OF SELF-ASSESSMENT REGIME IN THE IRS OPERATIONS | 2.1.1 EVALUATE THE POSSIBILITY OF REMOVING P25 PROCESSING AND REPLACE IT WITH CORRECT SOURCE DEDUCTIONS BY EMPLOYERS I.E. PAYE AS A FINAL TAX | <ul style="list-style-type: none"> EVALUATION TO COMPLETE BY MID 2004 AND RECOMMENDATION TO BE MADE BY 2004. |

CORPORATE OBJECTIVES – RISK AND COMPLIANCE DIVISION

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| <p><i>3.0 COMPLIANCE WITH RELEVANT LAWS OF FIJI AND INTERNATIONAL CONVENTIONS PARTICULARLY IN THE AREA OF PORT SECURITY</i></p> | <p><i>3.1 HAVE IN PLACE EFFECTIVE CORPORATE SERVICES THAT REFLECT A MODERN SUPPORT DELIVERY FUNCTION</i></p> | <p><i>3.1.1 ESTABLISH SERVICE AGREEMENTS BETWEEN CORPORATE, OPERATIONAL AND SUPPORT SERVICES AREAS</i></p> | <ul style="list-style-type: none"> • <i>Service agreements to be developed by August 2004</i> |

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| | 3.2 CONTRIBUTE TO DECREASING OUTSTANDING TAX DEBTS AS A PERCENTAGE OF TOTAL REVENUE. | 3.2.1 STRENGTHEN LEGAL ENFORCEMENT PROCEDURES 3.2.2 OUTSOURCING OF LEGAL COLLECTION OF LONG TERM DEBT AND ENSURE MONITORING OF SUCH OUTSOURCING. 3.2.3 LEGISLATIVE CHANGE TO ALLOW GOODS TO BE HELD AT BORDER WHEN THERE IS LONG TERM OUTSTANDING DEBT | <ul style="list-style-type: none"> • Procedures requiring strengthening to be identified by first quarter of 2004 and strengthening measures to be introduced by December 2004. • Monitoring to take place every month. • Amendments to be part of the 2005 Budget process. |
| | 3.3 ENHANCEMENT OF THE INCOME MATCHING UNIT | 3.3.1 EXPAND THE INCOME MATCHING EXERCISE TO OTHER COUNTRIES AND OTHER TAX TYPES. | <ul style="list-style-type: none"> • Expansion exercise to commence from January 2004. |

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| | 3.4 ENHANCE LODGMENT ENFORCEMENT UNIT | 3.4.1 IMPROVE BUSINESS PROCEDURES AND PROCESSES | <ul style="list-style-type: none"> Procedures and Processes in LEU to be improved gradually by December 2004. |
| | 3.5 ENHANCE AUDIT OF TAXPAYER ACCOUNTS | 3.5.1 IMPROVE AUDIT PROCEDURES AND CASE SELECTION. | <ul style="list-style-type: none"> Audit Procedures and Processes to be improved gradually by Mid 2004. |
| 4.0 EFFECTIVE BORDER MANAGEMENT & CONTROL | 4.1 IMPROVED EFFECTIVENESS OF BORDER ENTRY PROCESSING AND AUDITING | 4.1.1 STRENGTHEN PRE AND POST AUDITING AT BORDER ENTRY 4.1.2 IMPLEMENT CUSTOMS KYOTO CONVENTION | <ul style="list-style-type: none"> Strengthening exercise to be completed by December 2004. Ongoing. To be implemented progressively in the 2004 - 2006 period |
| | 4.2 IMPROVE LEVEL OF VOLUNTARY COMPLIANCE ESPECIALLY BY TRAVELERS | 4.2.1 IMPLEMENT RISK MANAGEMENT APPROACH TO FACILLITATE SPEEDY FLOW OF PEOPLE & GOODS 4.2.2 LEGISLATE AND INTRODUCE ADVANCE PASSENGER PROCESSING INFORMATION | <ul style="list-style-type: none"> Review current risk management techniques by first quarter of 2004 and implement new measures by December 2004. Ongoing. Discussion with stakeholders to complete by mid 2004 and implementation by |

September 2004

CORPORATE OBJECTIVES – DEVELOPMENT SERVICES DIVISION

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| 5.0 <i>SIMPLIFIED & HARMONIZED LEGISLATION COVERING REVENUE & CUSTOMS REQUIREMENTS.</i> | 5.1 HARMONIZED LEGISLATION BETWEEN REVENUE AND CUSTOMS THAT IS EASY TO UNDERSTAND AND IS UNDERSTOOD BY ALL STAKEHOLDERS | 5.1.1 REVIEW LEGISLATION FOR BOTH REVENUE AND CUSTOMS TO DETERMINE AREAS FOR MODIFICATION & OVERLAPS | <ul style="list-style-type: none"> • Anomalies to be rectified as part of 2005 Budget process and rationalisation of legislation to commence progressively through Budget amendments of 2004, 2005 and 2006. |
| | 5.2 ESTABLISH ELECTRONIC ACCESS FOR FIRCA, IRS AND FICS LEGISLATION | 5.2.1 INTEGRATE LEGISLATION OF IRS AND FICS ON CD ROM | <ul style="list-style-type: none"> • Updated versions Income Tax Act, VAT Decree, Hotels Aid Act and Customs legislation to be on internet, intranet and CD ROM by December 2005. |
| | 5.3 ESTABLISH INTERNATIONAL BENCHMARKS | 5.3.1 REVIEW LEGISLATIVE PRACTICE INTERNATIONALLY 5.3.2 IDENTIFY INTERNATIONAL BEST PRACTICE | <ul style="list-style-type: none"> • Review to be completed by September 2004. • International best practice and monitoring system to be identified |

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| | | 5.3.3 IMPLEMENT BEST PRACTICE SYSTEMS 5.3.4 ESTABLISH MONITORING SYSTEMS | and implemented by February 2005. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
| | 5.4 ESTABLISH CLEAR POLICY DEVELOPMENT PROCESS WITH INTEGRATED APPROACH. | 5.4.1 MAINTAIN STRONG POLICY DEVELOPMENT PROCESS. 5.4.2 REVIEW ROLE AND RESPONSIBILITIES OF POLICY UNIT AND REPORTING PROCESS FOR UNIT 5.4.3 CLARIFY ROLES AND INTERFACE BETWEEN POLICY UNIT OF FIRCA, MINISTRY OF FINANCE & NATIONAL PLANNING AND BUREAU OF STATISTICS | <ul style="list-style-type: none"> • Policy development process to strengthened through effective contribution to the Revenue Technical / Policy Committee every year (2004-2006) • Review of Policy Unit roles to be completed by June 2003. • Roles and interface with stakeholders to be clarified by September 2004. |
| | 5.5 ESTABLISH STRONG POLICY DEVELOPMENT COORDINATION | 5.5.1 ESTABLISH POLICY COMMITTEES FOR REVENUE AND RISK AND COMPLIANCE | <ul style="list-style-type: none"> • Policy committees to be in place by June 2004. • Monitoring to be monthly and implementation to be |

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| | | 5.5.2 ESTABLISH MONITORING PROCESSES | in line with the Ministry of Finance budget timetable. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
| 6.0 SUPPORT THE DEVELOPMENT OF SERVICE ORIENTATION | 6.1 IMPLEMENT CUSTOMER SERVICE PLAN | 6.1.1 REVIEW AND VALIDATE INFORMATION FROM PREVIOUS CUSTOMER SURVEYS 6.1.2 DETERMINE CUSTOMER SERVICE PRIORITIES 6.1.3 ENHANCE CUSTOMER SERVICE TRAINING PROGRAMS | <ul style="list-style-type: none"> Review and validation to be completed by June 2004 . Customer service priorities determined by September 2004. Customer service training to be enhanced by September 2004. Ongoing. |
| 7.0 FORECASTING PLANNING AND RESEARCH | 7.1 ENSURE EFFECTIVE RESEARCH ON REVENUE POLICIES AND REVENUE PROJECTIONS | 7.1.1 IMPROVE REVENUE FORECASTING METHODOLOGIES. 7.1.2 IMPROVE ANALYSIS OF REVENUE POLICIES | <ul style="list-style-type: none"> Forecasting methodologies to be improved by September 2005. Analysis to improve by September 2005. |

| CORPORATE OBJECTIVES – EXECUTIVE SUPPORT DIVISION | | | |
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| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
| 8.0 INSTITUTE GOOD CORPORATE GOVERNANCE THROUGH OUT ALL FIRCA ACTIVITIES. | 8.1 RECOGNIZED AS A WELL-LED, WELL-MANAGED, ETHICAL ORGANIZATION DELIVERING QUALITY SERVICES. | 8.1.1 ESTABLISH GOOD CORPORATE GOVERNANCE CULTURE. 8.1.2 IMPLEMENT GOOD GOVERNANCE CHARTER 8.1.3 IMPLEMENT MONITORING SYSTEM | <ul style="list-style-type: none"> • Corporate Governance policies and procedure manuals by September 2005. • Education on the Charter to be completed by June 2005 and implemented by December 2005. • Implementation to be completed by December 2005. |
| | 8.2 TRANSPARENT AND ACCOUNTABLE ORGANIZATION CONTINUALLY IMPROVING ITS CAPACITY TO FULFILL ITS ROLES | 8.2.1 DEVELOP AND IMPLEMENT QUALITY IMPROVED SYSTEMS AND PROCESSES IN FINANCIAL ADMINISTRATION, CORPORATE SERVICES AND HUMAN RESOURCE MANAGEMENT | <ul style="list-style-type: none"> • Assessment of effectiveness of each Division to be undertaken annually by and agreed by the Executive Management. Ongoing. |

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
|--------------|---|--|---|
| | 8.3 STRENGTHEN APPROACH TO MANAGEMENT OF DIVERSITY | 8.3.1 CONFIRM POLICIES RELATING TO DIVERSITY MANAGEMENT 8.3.2 PROGRESSIVELY IMPLEMENT POLICIES WHERE PRACTICAL 8.3.3 ENHANCED DISCIPLINARY PROCESS IN LINE WITH CHANGES TO THE COLLECTIVE AGREEMENT. | <ul style="list-style-type: none"> • Policies confirmed by December 2004 and implemented annually. • Implemented by June 2005 • Disciplinary process to be enhanced by December 2004. |
| | 8.4 ENSURE INTEGRITY OF THE AUTHORITY IS UPHOLD AT ALL TIMES. | 8.4.1 ENHANCE ETHICAL STANDARDS UNIT 8.4.2 ESTABLISH INTERNAL AUDIT CAPABILITY | <ul style="list-style-type: none"> • Review performance of ESU monthly and plans for enhancement to be agreed by Executive Management by December 2004. • Plans on establishment of Internal Audit to be agreed by December 2004. |

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| | 8.5 QUARTERLY REVIEW OF THE CORPORATE PLAN | 8.5.1 MONITOR OVERALL PERFORMANCE OF FIRCA IN IMPLEMENTING CORPORATE PLAN. | <ul style="list-style-type: none"> • Ongoing. |
| <p><i>9.0 DEVELOP EFFECTIVE STRATEGIC MANAGEMENT FOCUS</i></p> | <p>9.1 STRATEGIC MANAGEMENT EMBEDDED THROUGHOUT THE ORGANIZATION</p> | <p>9.1.1 DEVELOP STRATEGIC MANAGEMENT UNDERSTANDING THROUGHOUT SENIOR MANAGEMENT OF FIRCA</p> <p>9.1.2 DEVELOP POLICIES ASSOCIATED WITH OPERATING A STRATEGIC MANAGEMENT APPROACH</p> <p>9.1.3 IMPLEMENT SUCCESSION PLANNING</p> | <ul style="list-style-type: none"> • Commenced March 2004 and ongoing through to September 2005. • Program for implementation of Strategic Management agreed by Executive Management by June 2004. • Strategic Management policies developed and agreed by June 2004 and operating by December 2004. • Succession Planning implemented by June 2004 and then ongoing monitoring. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
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| | 9.2 DEVELOP CORPORATE PLANNING CULTURE | 9.2.1 EMBED A STRATEGIC PLANNING SYSTEMS THROUGHOUT SENIOR MANAGEMENT OF FIRCA 9.2.2 ESTABLISH EFFECTIVE REPORTING AT BOARD AND SENIOR MANAGEMENT OF IMPLEMENTATION OF STRATEGIC PLANNING PRIORITIES | <ul style="list-style-type: none"> • Strategic Planning Systems in place and operating by September 2004. • Formal Board reporting on progress against plan operating by July 2004. Assessment of effectiveness of monitoring quarterly from July 2004 onwards. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
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| | 9.3 ESTABLISH RISK MANAGEMENT PRACTICES THROUGHOUT FIRCA. | 9.3.1 DEVELOP A STRONG AND INTEGRATED INTERNAL AUDIT CAPABILITY WITHIN FIRCA. 9.3.2 IDENTIFY PRIORITY RISK AREAS THROUGHOUT FIRCA. 9.3.3 REVIEW EXISTING RISK MANAGEMENT PRACTICES. 9.3.4 ESTABLISH RISK MANAGEMENT REPORTING PROCEDURES. 9.3.5 ESTABLISH A RISK MANAGEMENT COMMITTEE. 9.3.6 STRENGTHEN LIAISON BETWEEN FIRCA AND GOVERNMENT AGENCIES | <ul style="list-style-type: none"> • FIRCA Internal Audit capability established and functioning by first quarter 2005. • Priority risks identified and agreed by Executive Management by September 2004. • Risk Management report by external Consultant adopted and implemented by June 2004. • Risk Management Reporting procedures in place and operating by June 2004 • Risk Management Committee established by June 2004. • Plans for strengthening liaison agreed by June 2004 ongoing to December 2005. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
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| | 9.4 STRENGTHEN PROJECT MANAGEMENT CAPABILITIES | 9.4.1 DEVELOP TRAINING PROGRAM TO IMPROVE PROJECT MANAGEMENT SKILLS 9.4.2 ESTABLISH PROJECTS UNIT TO COORDINATE ALL PROJECTS THROUGHOUT FIRCA | <ul style="list-style-type: none"> • Training completed by September 2004. • Project Unit established by June 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
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| <p><i>10 STRENGTHEN HUMAN RESOURCE MANAGEMENT INCLUDING INDUSTRIAL RELATIONS THROUGH DEVELOPING STAFFING SKILLS AND KNOWLEDGE AND PROMOTING EQUAL OPPORTUNITIES FOR ALL STAFF THROUGHOUT THE AUTHORITY TO DELIVER IMPROVED OPERATING PERFORMANCE AND PRODUCTIVITY</i></p> | <p>10.1 DEVELOP STAFFING POLICIES THAT SUPPORT PERFORMANCE IMPROVEMENT</p> | <p>10.1.1 BUILD ON THE REVIEW OF STAFFING POLICIES</p> <p>10.1.2 PROMOTE EQUAL EMPLOYMENT OPPORTUNITIES</p> <p>10.1.3 ENHANCE CODE OF CONDUCT INCLUDING REFERENCE TO THE ARUSHA DECLARATION</p> <p>10.1.4 MAINTAIN RECRUITMENT POLICIES REFLECTING IMPROVED QUALIFICATIONS FOR STAFF AND BASED ON MERIT.</p> <p>10.1.5 REFINE HR POLICY AND PROCEDURE MANUAL.</p> | <ul style="list-style-type: none"> • Staffing Policies reviewed by September 2004 and ongoing through to December 2004. • Policies for EEO agreed by September 2004. • Code of Conduct document reviewed by September 2004. • Recruitment policies updated where required by September 2004. • HR Policies and Procedures refined by June 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
|--------------|---|---|--|
| | 10.2 IMPLEMENT PROGRESSIVE EMPLOYMENT PRACTICES | 10.2.1 REVIEW JOB ANALYSIS FOR STAFF AND UNDERTAKE COMPARISONS ACROSS FIRCA TO IDENTIFY COMMONALTIES OF ROLES AND COMPETENCIES 10.2.2 MONITOR SALARY ADMINISTRATION SYSTEM FOR AREAS OF IMPROVEMENT IN LINE WITH PMS 10.2.3 ESTABLISH CAREER PLANNING PROGRAM IN LINE WITH PMS 10.2.4 ENHANCED COLLECTIVE AGREEMENT IN LINE WITH HR POLICIES AND PROCEDURES ALSO REVISED STRUCTURE | <ul style="list-style-type: none"> • Commencing in second quarter of 2004 and continuing to June 2005. • Monitoring to take place by December 2004. • Career planning programs to be established by September 2004. • Collective Agreement to be enhanced by September 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
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| | 10.3 MEET ISO QUALITY STANDARDS BY DECEMBER 2004 | 10.3.1 IMPLEMENT A QUALITY IMPROVEMENT PROGRAM. 10.3.2 INTRODUCE CLEAR DELEGATIONS, RESPONSIBILITIES AND ACCOUNTABILITIES. 10.3.3 IDENTIFY HIGH VOLUME PROCESS AREAS AS PRIORITIES FOR PROCESS IMPROVEMENT. 10.3.4 INTRODUCE PROCESS IMPROVEMENTS IN OPERATIONAL AREAS. 10.3.5 ESTABLISH QUALITY CIRCLES 10.3.6 ESTABLISH QUALITY BENCHMARKS AND MONITORING PROCESS | <ul style="list-style-type: none"> • Quality improvement commencing April 2004 and ongoing to June 2005. • Plan for the ongoing Review of Delegations, responsibilities and accountabilities to be accepted by the Executive Management by September 2004. • High volume process ongoing. • Process improvement ongoing. • Quality Circles established by September 2004. • Benchmarks by December 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
|--------------|---|---|--|
| | 10.4 IMPROVE THE SKILL LEVEL OF EXISTING STAFF. | <p>10.4.1 UNDERTAKE A TRAINING NEEDS ANALYSIS.</p> <p>10.4.2 DEVELOP AN ANNUAL TRAINING PLAN TO COVER ALL STAFF.</p> <p>10.4.3 ENSURE THAT THE MAXIMUM RETURN OF THE TRAINING LEVY IS ACHIEVED ANNUALLY FROM FNTC.</p> <p>10.4.4 ENSURE THAT THE REQUIRED FORMAL TRAINING IS ACCREDITED FOR QUALIFICATION PURPOSES.</p> | <ul style="list-style-type: none"> • Training Needs analysis completed by September 2004 and ongoing. • Annual Training Plan completed by September each year. • Evaluation of effectiveness of training plan to achieve maximum returns completed by December each year. • Plan for formal accreditation of training is agreed by December each year. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
|--------------|--|---|---|
| | 10.5 ENHANCE LEADERSHIP AND MANAGEMENT SKILLS AT ALL LEVELS. | 10.5.1 DEVELOP AN INTEGRATED LEADERSHIP AND MANAGEMENT STRATEGY. 10.5.2 DEVELOP A FLATTER MANAGEMENT STRUCTURE AND ESTABLISH CLEAR CRITERIA FOR MANAGEMENT ROLES AT EACH LEVEL | <ul style="list-style-type: none"> • Integrated Leadership and Management Strategy developed by August 2004. • Flatter Management Structure in place and criteria for Roles established by June 2004. |
| | 10.6 ENHANCE COMMUNICATIONS THROUGHOUT FIRCA. | 10.6.1 UNDERTAKE A COMMUNICATION AUDIT 10.6.2 DEVELOP AND IMPLEMENT A COMMUNICATION AND CONSULTATION STRATEGY. | <ul style="list-style-type: none"> • Communication Audit Completed by June 2004. • Communication and Consultative Strategy implemented by November 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE |

| | | | INDICATORS |
|--|---|---|---|
| | 10.7 ENSURE SUCCESSFUL IMPLEMENTATION OF THE JOB EVALUATION AND RESTRUCTURE PROJECT | 10.7.1 DEVELOP STRATEGIES FOR PHASED IMPLEMENTATION. 10.7.2 MONITOR IMPLEMENTATION AND EFFECTIVELY MANAGE ALL RISKS THAT ARISES. | <ul style="list-style-type: none"> • Strategies for phased implementation agreed by April 2004. • Implementation commencing in April 2004 and ongoing to end of third quarter 2005. |
| | 10.8 MAINTAIN A HEALTHY INDUSTRIAL RELATIONS CLIMATE | 10.8.1 DEVELOPMENT OF A CONSULTATIVE FRAMEWORK WITH UNIONS / ASSOCIATIONS. 10.8.2 ENSURE ISSUES ON DISCIPLINARY PROCESS, COLLECTIVE AGREEMENT, ENVIRONMENT AND OHS IS EFFECTIVELY ADDRESSED. | <ul style="list-style-type: none"> • Consultative Framework developed by March 2004. • monitoring of outstanding issues and action taken by December 2004. |

CORPORATE OBJECTIVES – FINANCE and SUPPORT SERVICES DIVISION

| <i>GOALS</i> | <i>OBJECTIVES</i> | <i>STRATEGIES</i> | <i>KEY PERFORMANCE INDICATORS</i> |
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| 11.0 ACCURATE AND TIMELY FINANCIAL REPORTING | 11.1 PROVIDE AN EFFECTIVE FINANCIAL MANAGEMENT REPORTING | 11.1.1 PREPARE MONTHLY AND ANNUAL FINANCIAL REPORTS TO MANAGEMENT AND OTHER STAKEHOLDERS SUCH AS THE MINISTRY OF FINANCE, AUDITOR GENERAL, ETC 11.1.2 PROVIDE TIMELY RESPONSE ON AUDIT QUERIES RAISED BY AUDITORS. REPORT TO THE AUDITORS SHOULD BE CHANELLED THROUGH CEO. | <ul style="list-style-type: none"> • Monthly revenue collection reports along with FIRCA's monthly financial reports prepared and endorsed by the Board. Ongoing. • Audit response to be sent within the time required by end of second quarter each year. |

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| <p><i>12.0 EFFECTIVE PERSONNEL PAYROLL MANAGEMENT PRACTICES</i></p> | <p>12.1 SUPPORT HUMAN RESOURCES IN MANAGING STAFF SALARY ISSUES</p> | <p>12.1.1 STRENGTHEN SALARY ADMINISTRATION IN ACCORDANCE WITH FINANCE DIRECTIONS ALIGNED WITH PMS</p> | <ul style="list-style-type: none"> Plans for strengthening salary administration agreed by Executive Management by December 2004. |
| <p><i>13.0 EFFECTIVE LEGAL AND PROSECUTION SERVICE</i></p> | <p>13.1 IMPROVE LITIGATION PROCESSES WITHIN THE AUTHORITY AND MANAGEMENT OF LEGAL CASES</p> | <p>13.1.1 MONITOR AND REVIEW OUTSOURCING OF LEGAL CASES</p> <p>13.1.2 PREPARE A DATABASE OF CASES BEFORE COURTS AND INFORM MANAGEMENT OF ALL CASE JUGEMENTS, RULINGS, ETC TO ON A TIMELY MANNER.</p> | <ul style="list-style-type: none"> Reports to the Executive Management on outsourcing cases by December 2004. Summary of database presented to the Executive Management BY June 2004. Ongoing. |

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| 14.0 <i>EFFECTIVE BUDGET MANAGEMENT</i> | 14.1 IMPROVE BUDGET PLANNING, MANAGEMENT AND MONITORING PROCESS | <p>14.1.1 ENSURE BUDGETARY PLANNING FRAMEWORK AND MONITORING MECHANISMS</p> <p>14.1.2 PREPARE ANNUAL BUDGET AND MONITOR EACH COST CENTRE BUDGETARY ALLOCATIONS</p> | <ul style="list-style-type: none"> • Budgetary Reports presented to Executive Management by April 2004. • Budgetary planning framework developed and distributed to all cost center managers by August each year. |
| 15.0 <i>EFFECTIVE FINANCIAL OPERATIONS IN ACCORDANCE WITH THE FINANCIAL DIRECTIONS</i> | 15.1 IMPROVE FINANCIAL OPERATIONS, PROCESSES AND PROCEDURES BY DELIVERY OF QUALITY SERVICES | <p>15.1.1 ENHANCE STAFF AND COST CENTRE MANAGER EDUCATION</p> <p>15.1.2 ENSURE ROUTINE MONITORING AND REPORTING OF OPERATIONS.</p> | <ul style="list-style-type: none"> • Staff and cost Centre Manager Training completed by June 2004. • Monitoring Report on Financial Directions presented to Executive Management every quarter. |

CORPORATE OBJECTIVES – INFORMATION SERVICES & TECHNOLOGY DIVISION

| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
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| <i>16.0 INTEGRATED APPROACH TO TECHNOLOGY AND THE EFFICIENT DELIVERY OF SUPPORT SERVICES TO FIRCA.</i> | 16.1 IMPLEMENT EFFECTIVE MANAGEMENT INFORMATION SYSTEMS | 16.1.1 IDENTIFY CURRENT PRACTICES AND ASSESS ADEQUACY OF EXISTING SYSTEMS 16.1.2 IMPLEMENT EIS AND DATA WAREHOUSE SYSTEMS 16.1.3 INTEGRATE ALL MANAGEMENT REPORTING | <ul style="list-style-type: none"> • Management Information systems Review completed and recommendations for any updates accepted by June 2004. • Implement Data Warehouse and EIS by June 2005. • Integration completed by June 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
| | 16.2 INTEGRATE IT | 16.2.1 INTEGRATE WITH | <ul style="list-style-type: none"> • Integration with Customs |

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| | STRUCTURE ACROSS FIRCA. | CUSTOMS SYSTEMS 16.2.2 ENHANCE WEB SITE INCLUDING INTERNET AND INTRANET ❖ LAN/WAN ❖ VOICE/DATA ❖ USER SUPPORT 16.2.3 ENSURE SECURITY OF ALL IT RELATED ASSETS ACROSS FIRCA | Systems completed by December 2004. • Website enhanced by December 2004. • Plans to introduce security measures agreed by the Executive Management by June 2004 and implemented by December 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
| | 16.3 BUILD COMPREHENSIVE | 16.3.1 ESTABLISH IT STRATEGIC PLANNING | • IT Strategic Planning Committees established |

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| | IT CAPACITY ACROSS FIRCA | <p>COMMITTEES</p> <p>16.3.2 ESTABLISH IT CHANGE MANAGEMENT COMMITTEE</p> <p>16.3.3 DEVELOP IT PROJECT MANAGEMENT SKILLS AT ALL MANAGEMENT LEVELS</p> <p>16.3.4 ENHANCE IT PROCEDURES AND GUIDELINES.</p> <p>16.3.5 DEVELOP INTEGRATED ADMINISTRATION SYSTEMS</p> <p>16.3.6 REFINE BUSINESS CONTINUITY PLANS.</p> <p>16.3.7 ENSURE ADEQUATE ACCESS TO EQUIPMENT AND TRAINING.</p> | <p>with progress reports on implementation by June 2004.</p> <ul style="list-style-type: none"> IT Change Management Committee established and functioning by June 2004. IT procedures and Guidelines enhanced by June 2004. Administration systems fully integrated by June 2004. Plan for enhanced Business continuity developed and accepted by Executive Management by June 2004. IT Training Plan documented and accepted as part of overall FIRCA Training plan by June 2004. |
| GOALS | OBJECTIVES | STRATEGIES | KEY PERFORMANCE INDICATORS |
| | | | <ul style="list-style-type: none"> Assessment of client |

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| <p><i>17.0 PROGRESSIVELY MOVING TOWARD FULL ELECTRONIC PROCESSING AND DATA INTERCHANGE.</i></p> | <p>17.1 ENHANCE ELECTRONIC FACILITIES FOR LODGMENTS, PROCESSING, AND PAYMENTS OF ALL RECORDS.</p> | <p>17.1.1 ASSESS CLIENT DEMAND FOR THESE FACILITIES</p> <p>17.1.2 DETERMINE POTENTIAL VOLUMES AND VIABILITY OF ELECTRONIC PROCESSING</p> <p>17.1.3 INVESTIGATE LEGISLATIVE REQUIREMENTS AND ISSUES, ALSO TECHNICAL FEASIBILITY</p> | <p>demand completed and accepted by September 2004.</p> <ul style="list-style-type: none"> • Assessment of Volumes and Viability completed by December 2004. • Technical feasibility completed and legislative requirements identified and accepted by October 2004. |
| <p>GOALS</p> | <p>OBJECTIVES</p> | <p>STRATEGIES</p> | <p>KEY PERFORMANCE INDICATORS</p> |
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| | | <p>17.1.4 IDENTIFY AND EVALUATE OVERSEAS BEST PRACTICE.</p> <p>17.1.5 EVALUATE E-COMMERCE</p> <p>17.1.6 UPGRADE CHRIS (EMPLOYEE KIOS) TO TAKE EFFECT OF JERP</p> | <ul style="list-style-type: none"> • Overseas best practice documented and standards developed by October 2004. • Evaluation completed and recommendations agreed by December 2004. • CHRIS updated with Employee KIOSK Module by June 2004. |
| <p>18.0 DEVELOPMENT OF TECHNOLOGY IN LINE WITH BUSINESS NEEDS</p> | <p>18.1 ESTABLISH AN INTEGRATED BUSINESS DEVELOPMENT APPROACH ACROSS FIRCA</p> | <p>18.1.1 ENSURE NEW SYSTEMS ALIGNS WITH BUSINESS NEEDS</p> | <ul style="list-style-type: none"> • Guidelines / process for development of new systems ongoing. |

ORGANISATIONAL STRUCTURE

NEW FIRCA MODEL - TOP 4 LEVELS

