

Foreword

Public Sector Reform initiatives seek to usher in a new era in the way Government responds to the many developments that are occurring in the local, regional and international environment today.

If Barbados is to achieve its socio-economic and developmental goals, the Government, as manager of the economy, must be able to plan efficiently and adjust its objectives, resources and operations to meet the opportunities and challenges it may face in this dynamic environment.

Strategic Planning has been identified as a management tool to guide and assist Ministries and Departments in producing fundamental decisions and actions that shape these organisations' future direction in light of environmental change.

As part of its mandate to develop guidelines to inform and ensure consistency in the implementation of reform projects, the Office of Public Sector Reform has produced this manual to provide a working knowledge of the steps involved in Strategic Planning and in the development of Strategic Plans.

These guidelines will assist Ministries and Departments in the development of Strategic Plans that will enable them to devise clearly defined objectives, strategies and programmes to be implemented as a means of taking the organisations into the next millennium.

More specifically, by clearly identifying the programmes and projects to be implemented, the Strategic Plan will enable Ministries and Departments to undertake their ***Programme Budgeting***, that is the planning, justification and allocation of resource requirements during the annual Estimates process.

It will also provide Ministries and Departments with information on organisational objectives for the new ***Performance Appraisal System***. These objectives will in turn assist in the establishment of individual work plans including objectives and targets that will be used to make annual assessments of each employee's performance. Each Ministry and Department can therefore be assured that individual efforts are consistent with the organisational purpose and direction.

Owen Arthur,
Prime Minister
Chairman, Steering Committee
Public Sector Reform

March 1998

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Section I

Rationale for Strategic Planning

The rapid economic, financial, political and technological changes in today's world have placed many challenges which may impinge on the effective and efficient performance of the operations of the Barbados Public Service.

Such a dynamic environment necessitates that Government adopt a proactive response and plan for the future; adjust its objectives, priorities and resources to meet the opportunities and demands it may face; and make necessary changes in its value systems, structures and operations. This requires that the management and staff within ministries and departments think and act strategically. Strategic Planning as a management tool is designed to assist in this process.

What is Strategic Planning?

Strategic Planning may be defined as a disciplined and purposeful effort to produce fundamental decisions and actions that shape and guide the future direction of an organisation. In this regard, strategic planning as a process involves the application of various procedures and tools that are designed to assist ministries and departments develop effective strategies to deal with the changing circumstances in the internal and external environment.

Strategic Planning addresses such pragmatic questions as:

- Where is the organisation now? (assessment/review)
- Where does the organisation wish to go? (objectives)
- How will the organisation get there? (strategy)
- Who will do what? (implementation/execution)
- How is the organisation doing? (monitoring and evaluation)

The Strategic Plan

The output of the strategic planning process outlines the direction of an organisation as well as plans, programmes, implementation strategies and the resources required.

The strategic plan should include the following:

- a vision of where the organisation needs to be in the future;
- a comprehensive mission statement on the major functions and operations of the ministry/department;
- outcome-related goals and objectives for the major functions and operations;
- a description of how goals and objectives are to be achieved, including the necessary resources;
- stated performance indicators;

- an integrated action plan with implementation strategies; and
- an identification of key factors that could significantly affect the achievement of the stated goals and objectives (See Appendices 1-3).

Benefits of Strategic Planning

Strategic planning is results-oriented and the expected outcomes/benefits of such a process to the Barbados Public Service are as follows:

- clarification of future direction and goals;
- assistance in policy and budget decisions;
- enhancement of client and external relations;
- improvement of internal management; and
- improvement in service delivery.

Strategic Planning in Public Sector Reform

Strategic Planning as a management tool establishes the broad framework for the programmes and projects which are being implemented as a means of bringing about the planned or desired changes in the Barbados Public Service. These programmes (see figure 1) include:

Programme Budgeting: This programme of reforming financial management in the public sector has two main objectives. Firstly, programme budgeting is activity based; that is, it identifies the cost of each activity performed by ministries or departments. Secondly, it encourages the management of ministries and departments to focus on outcomes rather than on procedural issues.

Performance Management: This system of performance appraisal has a number of fundamental features. These are:

- the establishment of performance standards at the start of the appraisal process;
- it is a process of continuous monitoring, appraisal and feedback designed to guide the employee; and
- the joint completion of the appraisal form by supervisor and employee.

Customer Service Improvement Programme: A fundamental tenet of the reform process is that the Public Service becomes more client oriented and sensitive to the needs of its customers by providing prompt, courteous, efficient and high quality service.

(See Fig. 1, Page 3 - *The Strategic Planning Framework*).

Levels of Planning

The strategic plan is an action plan that establishes high-level strategic direction of the organisation. It is usually visionary and future-oriented in focus. In this regard, other levels of planning such as multi-year and operational planning must be aligned with the strategic plan.

Multi-Year Planning: This level of planning translates the strategic plan into action plans for the particular time horizon; that is about three years, or the entire life time of particular projects. The multi-year plan outlines the programmes to be taken; the expected results and the desired performance measures.

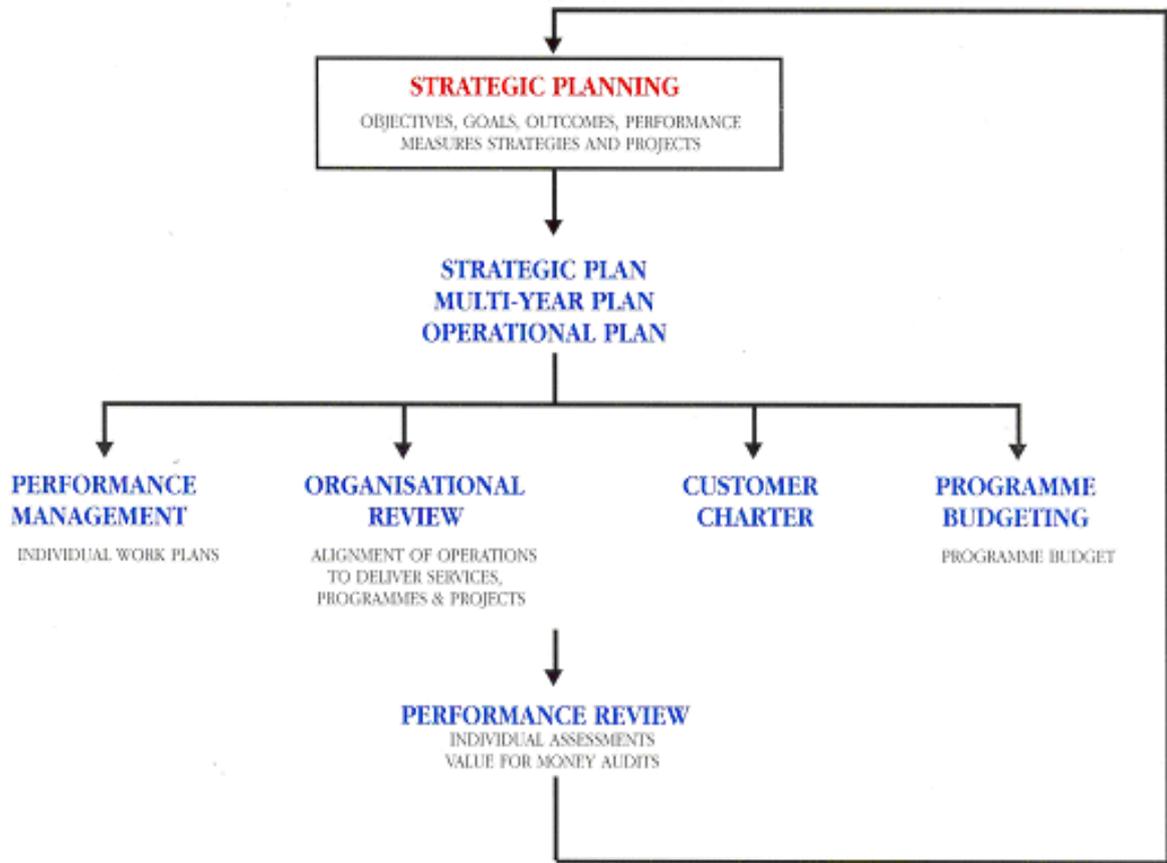


FIGURE 1: THE STRATEGIC PLANNING FRAMEWORK

Operational Planning: This level of planning is operational in focus and plans are prepared annually; representing each year of the Multi-Year Plan. The operational plan is of a detailed nature and focuses on the projects, the resources required, the activities to be undertaken, time schedules and performance measures.

Alignment among the strategic, multi-year and operational planning levels is critical. As strategic plans are determined at the ministerial level, the multi-year plans and operational plans of the departments must be aligned to the ministry's strategic plan to ensure agreement with the broad policy objectives.

Strategic planning offers an opportunity to bring departmental actions into line with governmental aims and purposes. If a department's objectives and policies are not in agreement with those of the Government, real damage may be done to the capacity for collective action.

Important Considerations in Strategic Planning

The following considerations must be borne in mind at all stages of the strategic planning process:

Commitment: Leadership and direct involvement of senior management is critical in ensuring ownership and continuity in the process. The Ministers in the respective ministries, Permanent Secretaries, Deputy Permanent Secretaries, Heads of Departments and other senior officials *must* have significant input in defining goals, actions and priorities that span the responsibility of the ministry and departments.

Time Frame: It is important that a specific period be determined for the planning process and the activities to be carried out so that momentum will not be lost. All efforts should therefore be channeled towards meeting the deadlines that have been established.

It is also important to note that strategic planning is a process; not a one-shot activity. While incremental changes may occur in the short term, the more significant outcomes of the strategic planning process may only be realised in the medium to long term horizon.

Communication: The need to formally communicate plans to all staff as a means of ensuring participation and involvement from them must be emphasised. Senior management should clarify expectations of staff and reduce any uncertainties that may arise.

Constant Review: During each stage of the planning process, the various sub-processes should be reviewed to ensure that they remain focused and relevant to the overall objective.

Contingency Planning: It is important to formulate alternative strategies in the event that the original strategies do not appear realistic or may have undesirable implications for the organisation.

Section II

The Strategic Planning Methodology

This section seeks to outline the tasks that are to be undertaken by the various committees, teams and staff in the strategic planning process.

The approach to be employed in the strategic planning process for the Barbados Public Service consists of nine stages as illustrated in Table 2. It is important to note that this nine stage methodology is implemented in four phases; however, some degree of flexibility is necessary. Ministries and Departments may begin implementation of the process at different stages depending on their particular circumstances.

This methodology has a number of advantages:

- It facilitates an in-depth and holistic examination of the value systems, structure, operations, outputs and services of a ministry/department;
- It encourages participation among staff at all levels through team exercises. This would enable staff to have a greater appreciation and understanding of the main issues and help to accelerate decision making and consensus;
- All those persons who have an interest in the operations and output of the organisation can make an input into the process.

Table 2: The Strategic Planning Methodology

PHASE 1	Stage 1	Situation Audit/Environmental Scan
	Stage 2	Forecasting/Data Analysis
	Stage 3	Resource Evaluation
	Stage 4	Setting of Objectives
	Stage 5	Determination of Strategies
PHASE 2	Stage 6	Implications of Strategies
	Stage 7	Financial Planning
PHASE 3	Stage 8	Implementation/Execution
PHASE 4	Stage 9	Monitoring, Review & Control

The first five stages constitute the *strategic* component of the planning exercise, while the other stages represent the *operational* component. It must be emphasised that this methodology is one that requires substantial participation and involvement among various persons at different levels within Ministries and Departments.

Phase One

Stage 1: Environmental Scan/Situational Analysis

The steps that are outlined in Stages 1 to 5 are carried out through a collaborative effort among the cross functional teams (work teams) that will be pulled from staff across the Ministry and the Strategic Planning Committee (See Section III).

Since these teams are drawn from across the Ministry, it is hoped that the new policy direction would have the support and consensus of most persons in the organisation. The work teams and the SPC are also expected to keep other members of staff abreast of all the developments in writing, so as to get feedback on these developments.

The findings of the teams will be presented to the Strategic Planning Committee at the Strategic Planning Retreat and will inform the objectives and subsequent strategies that are to be developed.

This environmental scan or situational analysis I is conducted at two levels and the focus is on the internal and external influences that the Ministry faces.

The internal scan in many regards is similar to conducting an *organisational review*, which is a comprehensive and in-depth examination of the structure, value systems, procedures and processes of the organisation, with a view to establishing standards to improve its operational efficiency and the quality of its customer service.

In this data collection process, consideration should be given to several focal areas:

- the gazetted functions and nature of the operations of the Ministry/Department;
- the organisational structure/reporting relationships;
- the existing organisational culture;
- size of the Ministry/Department;
- numbers of staff/job descriptions and qualifications of staff;
- systems, processes and procedures;
- legislation /policy;
- customer needs, concerns and feedback; and
- working conditions, office accommodation.

Secondly, the teams are expected to conduct a scan of the external issues (opportunities and threats) that confront the organisation. Such issues would include:

- international trends and developments which may have implications at the national and organisational levels. Attention should be paid to the range of financial and economic, human resources, technological and managerial issues that may impact on the organisation;

- stakeholder analysis: This is critical because the successful performance of any ministry or department is dependent on the level of service and satisfaction which it provides to the stakeholders;
- an identification of the main concerns, issues and problems faced by the ministry or department in the execution of its mandated functions;
- an identification of the key problems and issues, current and projected that would be anticipated that the ministry or department would face in its external environment that could have implications at the internal level.

Stage 2: Forecasting/Data Analysis

This stage involves anticipating the future implications of these developments and issues outlined in the environmental scan¹ and determining the policy responses, new projects and services that Government may need to take. In this forecasting stage, the teams may need to use a number of techniques to collect and analyse the data outlined in Stage 1. Since this data will be the basis for forecasting future needs and informing decision-making and policy formulation, the data must be objective and accurate.

The list outlined below is not exhaustive, as other research techniques may be used, depending on the nature of the data and the level of analysis required.

- **Interviews:** This involves seeking the views, opinions and insights of persons who have knowledge and involvement in the relevant areas of finance, human resources development, systems and procedures and other related disciplines.
- **Customer Surveys:** These surveys are useful in soliciting or measuring views and orientations of persons within the public service and the general public on particular issues. This may be done through self-administered questionnaires or face-to-face interviews.
- **Focus Groups:** This method involves bringing small groups of persons (10-15 persons) to engage in a guided discussion on relevant issues and topics pertaining to Public Sector Reform and strategic planning in Ministries and Departments.
- **Historical/Comparative Analysis:** This technique focuses on tracing the development of processes over time and comparing those developments with contemporary occurrences or changes.

¹ This environmental scan is a comprehensive exercise and covers much of the work that would normally be done in the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.

- **Institutional Strengthening Reports:** An examination of previous reports that might have been completed on the Departments/Ministries would be ideal in providing useful insights that would guide the work to be conducted.

Stage 3: Resource Evaluation

This stage of the strategic planning process involves an assessment and analysis of the critical resources that the Ministry/Department currently possesses. This would provide insight into the requirements needed for the formulation and implementation of projects and programmes.

These critical resources would be as follows:

- financial resources;
- human resources; people with the necessary knowledge, skills, capabilities and competencies; and
- physical assets, equipment and necessary infrastructure.

Stage 4: Setting of Goals & Objectives

The setting of a Ministry's and Department's goals and objectives is determined from assessing the organisation's priorities, resources required and available resources.

The setting of the goals and objectives would come out of the critical issues that would be presented, analysed and discussed at the Strategic Planning Retreat, where the Strategic Planning Committee and small teams would be present.

It is important to make a clear distinction between goals and objectives:

- A goal is simply a broad statement of the overall results to be achieved by an organisation, which are in support of the mission. The goal is qualitative in nature and must be clear enough to give direction to the planning and implementation activities of the organisation. An example of a goal would be: *To improve the quality of customer satisfaction by providing prompt and efficient service.*
- An objective is a very specific, measurable, attainable, relevant and time-bound target. It is results oriented and must be stated in terms of the outcome and results to be achieved, in support of the various goals that have been formulated. An example of an objective would be: *To decrease the average waiting time of customers in queues by 50% by August 1, 2000) at a cost not to exceed \$5000 within the existing budget.*

In this regard, it is important to establish key performance indicators. These performance indicators are useful as they provide a clear notion of what outcomes are to be achieved by the Ministry or Department. These performance indicators should be

broadly stated and the progress toward achieving them should be expressed in observable and verifiable milestones. These milestones should outline the results expected, target dates and wherever feasible, the qualitative and quantitative standards to be achieved.

Stage 5: Determination of Strategies:

A strategy may be defined as the pattern or type of action/ programmes required to address key issues and implement objectives. Having set the Ministry's and Department's goals and objectives in the preceding stage, the next stage involves the formulation of strategies to achieve the given goals and objectives.

This process of developing and determining strategy starts with the identification of practical alternatives for resolving the strategic issues facing the Ministry/Department. At the same time, it is important to examine the barriers/obstacles that the organisation may face.

The identification of practical alternatives calls for *creative thinking and brainstorming*.

Phase Two

In *Phase Two*, this Strategic Planning Committee will evolve into a coordinating committee. This coordinating committee acts as a mechanism for consultation, negotiating and problem-solving among the staff and various stakeholders. This committee is the body to legitimise the process within Ministries and Departments and make subsequent decisions.

The small work teams are still involved in activities during this phase. They must come together to discuss and deliberate the key issues emerging out of the strategic planning process.

Stage 6: Implications of Strategies

Having determined your strategy/action plan in the preceding stage, the implications of such strategies must be developed in further details. This involves:

- the establishment of detailed plans/projects;
- the development of manpower and human resources plans and the assignment of various responsibilities;
- the development of organisational plans;
- the establishment of financial plans; and
- the establishment of procedures/systems and operating manuals.

Stage 7: Financial Planning

Strategic planning is linked to the budget by planning multi-year resource requirements for the various programmes and reflecting these costs in the organisation's budget. In other words, Ministries and Departments must use strategic planning to formulate budget requests by determining all programme inputs, whether they be equipment and supplies, furniture or human resources (staffing, training, etc.).

The process examines the cost of the programme for the current year, but also costs for five *or* more years. By establishing a multi-year budgetary framework, the government could reserve funds in future budgets for approved initiatives.

The operational link between strategic planning and programme budgeting along with the performance management system is shown in Figure 2; the Integrated Planning & Budget Cycle. (*See Page 10*).

Phase Three

In *Phase Three*, the entire ministry and department is involved in the execution of the strategic planning process.

Stage 8: Implementation/Execution

There are a number of tasks to be performed at this stage. This involves detailing the activities to be undertaken that have been identified in the preceding stage.

The use of various techniques are relevant and applicable at this stage:

- **Work BreakDown Structure (WBS):** This involves a method of defining and organising work so that project performance can be controlled. As a management technique, it is used to identify the major end products needed to accomplish the project objectives and to define the detailed tasks required for achieving the major end products.
- **Communication:** This involves establishing clear lines of communication. This would involve developing strategies for reporting and monitoring performance evaluation;
- **Training:** Training would be conducted at various levels throughout the Ministries and Departments. This would include Ministers, Permanent Secretaries, middle management and junior staff. The broad subject areas of this training would include Leadership, Managing Change, Conflict Resolution, Strategic Planning, Communication and Teamwork as well as Customer Service.

- **Team Building:** Techniques for team development would include measures to ensure a high team spirit is built and maintained; management support is elicited and that team members are kept abreast of the latest developments.

Phase Four

In *Phase Four*, Permanent Secretaries, Heads of Departments and supervisors are expected to monitor all aspects of the strategic plan.

Stage 9: Monitoring, Review & Control

The strategic plan must be assessed, reviewed and adjusted accordingly on an annual basis. A first step however, in the monitoring process is the clear identification of key result areas (see Stage 4). Such key result areas would include performance/human resources management, financial/budgetary control and management, time and quality of service.

This stage would basically involve the collection, recording and reporting of information by management on the performance of the various plans that have been implemented.

More specifically, this would involve:

- documentation of activities by individuals according to their assigned responsibility in the form of progress reports;
- the holding of progress meetings on a monthly basis;
- examination of the achievements and problems encountered; and
- taking corrective action by examining possible alternative measures.

Section III

Facilitating the Strategic Planning Process

In Section II, while the emphasis was on *what is to be done*, the emphasis of this section is on *who does what/who is involved*. The allocation of the various tasks within the stages of the methodology are shown in

Fig. 2 and are briefly outlined below:

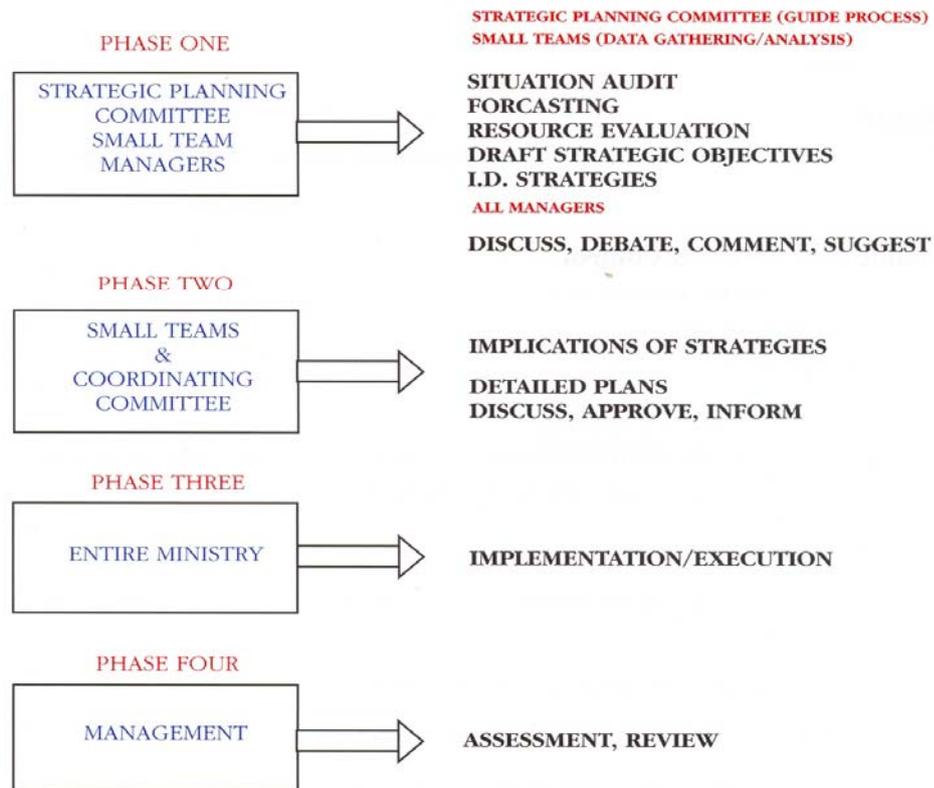


FIGURE 3: FACILITATING THE STRATEGIC PLANNING PROCESS

Strategic Planning Committee

A Strategic Planning Committee (SPC) must be established to guide the process within the various Ministries/Departments. This committee *should* comprise:

- the Minister of that particular Ministry, who acts as Chairperson of the SPC and the strategic planning retreat. The Ministers are ultimately responsible to Cabinet for the performance of their respective ministries and must be intimately involved in this process;
- the Permanent Secretary; as Accounting Officer should function as the Deputy Chairperson of the SPC;
- the Deputy Permanent Secretary and other senior persons such as department/section heads.

The role of the SPC is to guide the strategic planning exercise through Phase One of the process. Specifically, the SPC would need to:

- provide leadership, continuity and commitment to the planning process;
- agree on the work agenda and format of the Strategic Planning Retreat;
- guide the work of the various sub-committees/task forces that have been established to do the technical work required;
- discuss the strategic directions with all the managers and professional/technical staff in the Ministry/Department and agree on the objectives, goals and targets that the organisation would seek to achieve; and
- approve the move to Phase Two of the strategic planning process, which would involve detailing the implications of the strategies agreed unto into specific projects and organising for implementation.

Sub-Committees/Task Forces of the SPC

Various sub-committees or task forces will be established and are required to generate data for analysis which will be used to inform goal setting by the SPC. The work of these task forces will be of a research nature. The data gathered would generate coverage of the environmental scan, the forecasting, and the resource evaluation stages as set out in Stages 1-3 of the methodology.

The number of these task forces wherever possible should be kept to a minimum of about four. The objective is to keep the task forces small and simple to manage. These task forces will comprise *cross-functional teams* which will consist of staff that are drawn from different levels (middle management, technical/line and support) across the ministry and departments. The teams are expected to report and make presentations on their major findings to the Strategic Planning Committee during the Strategic Planning Retreat.

The task forces are required to collect data on broad topic areas that have significant implications on the operations of a Ministry/Department. One must be cognisant however, that within each task force there may be need for further sub-division of the tasks to be undertaken. Such areas may include:

Operational Efficiency: It is important to discuss and decide on measures to improve operational efficiency of the Ministry/Department and the quality of the service it provides to its internal and external customers.

Work in this area would involve a critical examination of :

- key systems, processes and procedures of the Ministry;
- finance and budgetary processes;
- records management/information systems; and
- inter and intra Ministry communication.

Benchmarking: This is a systematic process of searching for best practices, innovative ideas and highly effective operating procedures that may lead to superior performance in an organisation. The essence of bench marking is learning by borrowing. In the context of this exercise, the objective is to conduct research on other countries or organisations and learn from their experiences.

Barbados in the Year 2000 and Beyond: The future orientation of Ministries and Departments has to be integrally related to what Barbados as a nation would need to do in the future to build and maintain international competitiveness.

Such areas of analysis would include:

- the impact of technology; and
- the future positioning of Barbados and the policies to be pursued.

The Role of the Office of Public Sector Reform (OPSR)

The Office of Public Sector Reform will serve as the lead agency in the transformation process. The Office will serve as the coordinating body and will oversee all public sector reform activities. Technical support will also be provided by this office to Ministries and Departments.

The role of the Office is a facilitatory/advisory one. It is expected to work in close collaboration with Ministries and Departments.

The responsibilities are summarised below:

- assist and guide Ministries and Departments in the implementation and achievement of reform objectives;
- monitor and evaluate Public Sector Reform projects to ensure that reform objectives are realised;
- develop guidelines to guide the implementation of projects and ensure consistency in the implementation of Public Sector Reform projects;
- provide and disseminate information to inform and educate both the internal and external public on reform; and

- undertake research and analysis of issues which impact on the efficiency and effectiveness and quality of service in the Public sector.

The Management Development Officer's Role

A team approach will be utilised with the Management Development Officers and the persons within Ministries and Departments. The Management Development Officer is expected to:

- Facilitate strategic planning and assist in the planning and organizing of the strategic planning retreat in respective Ministries and Departments;
- conduct sensitisation meetings with senior management and staff within the Ministries/Departments on the strategic planning methodology and approach;
- assist in the compilation and development of the actual strategic plan of the Ministries/Departments;
- initiate and undertake organisational assessment as part of the strategic planning process with a view to improving organisational effectiveness, efficiency and customer service.

Summation

Strategic Planning as a management tool is a purposeful effort to help Ministries and Departments plan for the future, enabling them to better meet the challenges they may face and make the required changes in their organisation and operations. Strategic Planning establishes the broad framework for the various programmes and projects that are to be implemented as a means of bringing about change.

Any meaningful success of such an exercise is very much dependent on the level of commitment and leadership from ministers of government, Permanent Secretaries and other top level officials in Ministries and Departments.

These senior persons need to initiate and champion the process. For strategic planning to succeed teamwork, full participation and cooperation among staff in Ministries and Departments is necessary.

The ultimate challenge of strategic planning is to change and build an organisational and planning culture and a system of management in the Public Service where management and staff continually act and think strategically.

Appendix 1

Glossary of Strategic Planning Concepts

- Vision** This refers to the organisation's shared concept (dream) of what the organisation is now and where it needs to be. It is a futuristic dream for the organisation.
- Mission** This is the organisation's definition of its purpose and direction, which is based on its vision of where it needs to be and its current interpretation of its core business.
- Goals** These are broad statements of the overall results to be achieved by an organization in each of its main areas of operation in order to accomplish its mission. This statement is qualitative in nature and must be clear enough to give direction to the planning and implementation activities of the organisation.
- Objectives** These are specific, measurable, results-oriented and time-bound targets that are developed for each goal.
- Strategies** These represent the way(s) in which the organisation sets out to achieve the objectives.
- Action Plan** The action plan spells out at the operational level, the various projects which are to be carried out in support of the defined strategies. The action plan comprises the projects to be undertaken, time frame within which they should be completed; budgetary allocations and who is responsible for these activities.

Appendix 2

Guidelines For Developing A Mission Statement

Ideally, any mission statement should:

- Identify the basic nature of the business of the organisation;
- Infuse the organisation with a sense of purpose and values/standards with which persons can identify;
- Crystallize what the organisation wants to become;
- Be stated in about 20-30 inspirational and action-oriented words; and
- Be realistic.

Reasons For A Mission Statement

- To ensure consistency and unity of purpose throughout the organisation;
- To provide a focal point of reference for all major decisions and actions; and
- To gain understanding and support from the people outside of the organisation who are important to its success.

Examples of Mission Statements (International Examples)

Land Registration Department

To become a world-class provider of information on land registration, while maintaining a high level of customer service, while facilitating commerce and security necessary for a stable economy.

Library Services

To be a centre of excellence which provides comprehensive library services to satisfy the educational, informational and recreational needs of persons in an efficient and customer friendly manner.

Appendix 3

This example, which is taken from an (*international*) Customs & Excise Department seeks to provide insights into the main components of a strategic plan, as well as to explain the concepts outlined in *Appendix 1*.

Vision

- To be a world-class Customs service that is innovative, committed to professionalism, while delivering excellent quality service in the execution of its functions and responsibilities.

Mission

- To ensure the efficient collection and protection of customs revenue to government, whilst facilitating trade and tourism.

Goals

- To raise the level of-skills, capability and competence of all staff in the Department;
- To improve the quality of service to the public and improve the corporate image of the Department; and
- To maximise the use of resources, apply useful technology and adopt innovative approaches to achieve productivity in the activities and functions of the department.

Objectives

- To formulate and develop a Quality Service Programme aimed at improving the quality of customer service to the public; and
- To develop a comprehensive three (3) year training and development programme to develop the skills and capability of all staff throughout the department.

Action Plan in Support of Objectives

Strategy	Project	Time frame*	Cost*
Quality Service Improvement Programme	1) Development of Service Standards	12 months	\$ 30 000
	2) Call Centre & Help line	3-6 months	\$ 8 500
	3) Website with Frequently Asked Questions (FAQ)	6 months	\$ 10 000
	4) E-Filing of Applications	12 months	\$ 34 000
Training & Development Programme	1) Training Needs Analysis	6 months	\$ 44 000
	2) Local & Overseas training courses	Ongoing	\$140 000

*Statistics presented do not represent actual costs.