

Expected Outcomes/Outputs	Activities	TRAFFIC LIGHTS	COMMENTS / ACHIEVEMENTS
Improved efficiency and Compliance with the Recruitment and Selection Guidelines	Facilitate the Recruitment and Selection Process		<p>Permanent Positions filled (July 2012 to June 2013) (24)</p> <p>In the Recruitment and Selection process: (5)</p> <p>Yet to be advertised (5)</p> <p>71% of vacant positions in the last 12 months have been filled with 29% in the Recruitment and Selection process</p> <p>70% of filled positions were in the process and completed within 8 to 10 weeks</p> <p>No complaints, no appeals</p>
Timely and accurate processing of salaries, wages and allowances.	Process payroll documentation for salaries, wages & allowances		<p>184 TY15s processed for staff new appointments, terminations, overseas duty travel, resumptions, payment of clothing allowance, resignation benefits and end of contract benefits</p> <p>160 TY15s processed for SN new appointments and end of term</p> <p>105 TY15s processed for STN new appointments and end of term</p> <p>16 TY15s processed for casuals</p> <p>10 TY15s processed for Committees</p> <p>98% processed on time, 2% not processed on time due to human error incurred either by the MOF payroll personnel or MWCSD Admin staff.</p>
Better management of leave entitlements	Update Leave Cards and update Leave balances for all staff using the new Leave		<p>Manual leave cards updated on a weekly basis with monthly updates circulated to Divisions for information</p> <p>Issue:</p>

	Accrual System		HRMIS additional workload
Improved management of employment terms and conditions for Pulenuu, Sui o le Malo o Tina ma Tamaitai and Komiti members	Maintain database for Pulenuu, Sui o le Malo o Tina & Tamaitai, Komiti o Pulenuu (2) and Komiti o le Faleula		Updated and reconciled with DFIA and DFW (no issues with regards to dates of appointments and no overpayments)
Proper management of terms of contract	Management of Contracts for Project staff & Retirees		All retirees have written contracts as well as the majority of project staff. Ad-hoc advices given accordingly
All staff being informed of the governing legislations and policies provided as guidelines for employment	Provide orientation for newly recruits on PSC Act, Regulations & Employment Instructions & other Guidelines.		1 refresher programme on working conditions and leave entitlements conducted for Printing Division Outcome: staff comply to policies and procedures and are also aware of their leave entitlements Completed Induction Program for 23 new recruits including casual who will be transferred to as permanent staff in July 2013 Recruitment and Selection training postponed as per Management request and due to shortage of staff Advice provided upon requests by staff in relation to HR matters
Improved staff attendance and compliance to policies & procedures	Spot check of attendance books		Completed one spot check for the period June to August 2012 with report circulated for the information of all staff. Recommendations as resolutions to issues highlighted were implemented. Fortnightly spot checks of attendance circulated to divisions for information. A lot of improvement with staff attendance and compliance to policies and procedures Issue: Lost attendance book (October 2012)

Enhanced recognition of employees performances	Review Performance Appraisal (DCS staff)		<p>95% of staff have signed new performance plans for the current Financial Year</p> <p>More than 50% of staff have documented formal reviews for the last Financial Year FY 11/12</p> <p>Formal reviews for FY 12/13 to be done at end of financial year</p>
Occupational Health & Safety Issues are addressed	Occupational Health and Safety inspections		Completed OHS inspections for Savaii offices, Printing and Maota Pulenuu with report highlighting areas of priorities and recommendations submitted to CEO
Resource gaps are identified to enhance and improve performance	Capability Plan		Priority given to Workforce Plan
Human Resource Management	Human Resource Management Report FY 11/12 & QTRLY Reports FY 12/13		<p>Completed and submitted HRM Report FY 11/12</p> <p>Completed and submitted to PSC 1st, 2nd and 3rd QRTR HRM Report of FY 12/13 as per new change by PSC</p>
	Workforce Plan 2012 - 2015		<p>Completed. Endorsed by CEO and submitted to PSC</p> <p>Next step: PSC to compile the Public Service Workforce to address areas of priorities.</p> <p>Public Service Workforce Priorities:</p> <ol style="list-style-type: none"> 1. Improve workforce data integrity 2. Promote effective leadership 3. Improve working environment 4. Strengthen HR Performance Management 5. Enhance staff development 6. Government structures <p>Public Service Learning Communities</p>

<p>Increased the efficiency in the mailing and filing system</p>	<p>Maintain and improve Records Management, mailing and Filing System</p> <p>Control the usage of stamps</p> <p>Timely collection of mail from PO mail box</p>		<p>No formal complaints</p> <p>No more issue with STSC given the new arrangement implemented in the last 12 months</p>
<p>High quality service to customers.</p>	<p>Further Improvement of customer service</p>		<p>New telephone system installed in August 2012</p> <p>No formal complaints received</p> <p>PSC Telephone Spot Check results: AMBER in August 2012 and GREEN in October 2012 AMBER in January 2013 AMBER in March 2013</p> <p>Improvement rate: 67% to 73%</p> <p>Assessed based on the following:</p> <ol style="list-style-type: none"> 1. Answering the telephone within 3 rings 2. staff identifying Ministry and him/herself clearly and courteously 3. Staff helpful and deal with enquiries and telephone messages promptly 4. Staff promptly transfer/refer calls to the appropriate/requested employee <p>40% of visitors for the last six months visited for official purpose with 60% for personal purpose.</p> <p>Highest number of visitors visited for the months of August and November</p> <p>Overall satisfaction with our service through customer feedback questionnaires: 54% - Excellent 46% - Good</p>

Staff are well informed of HR policies, Issues and Changes	HRC Meetings and Trainings		
Meet targets and highlight challenges as well as identifying solutions for improvement	Evaluation & Planning process		
Timely and accurate processing of procurement requests according to set timelines.	Process Purchase order requests, Manual Payments, Project Payments from all divisions, Office of the Minister & Office of the CEO		<ul style="list-style-type: none"> • 836 manual payments processed for utility payments-water, internet, electricity & telephone, sitting allowances, travel allowances, NBC prize giving, falelalaga awards, national youth awards and others. • 1,673 purchase order payments processed for general operating expenses and capital purchases. <p>** 95% processed and paid ** about 5% - delayed due to queries and other processing issues</p>
Output Managers are well informed of Budget spending and funds remaining at any point in time.	Prepare and distribute monthly Budget Reports to Output Managers & Budget Analysis for all Outputs.		BCRs circulated monthly – executive management meetings.
Timely processing and improved Compliance to policy requirements regarding the utilization of petty cash & other public funds; as well as Reporting.	Spot Check of Petty cash, Cash received from debtors, cash payees and accountable advances Process request for accountable advances and Acquittal reports		<p>ACEO DCS conducted a spot check for DFP petty cash fund in March.</p> <p>In addition, one (1) MOF-IAID spot check of petty cash fund in April.</p> <p>Processed 42 accountable advance requests. * 21 from projects (50%) * 16 from local budget (38%) * 5 from BTL (11%)</p> <p>Acquittal reports were timely submitted.</p>

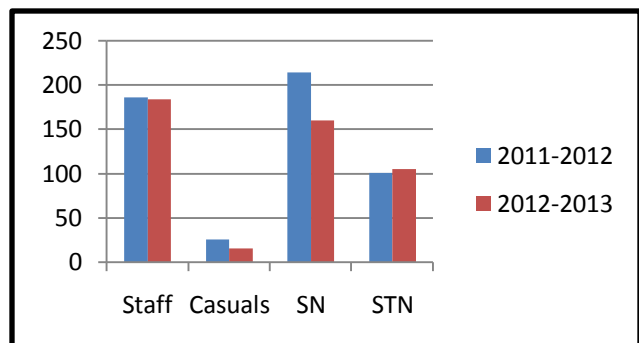
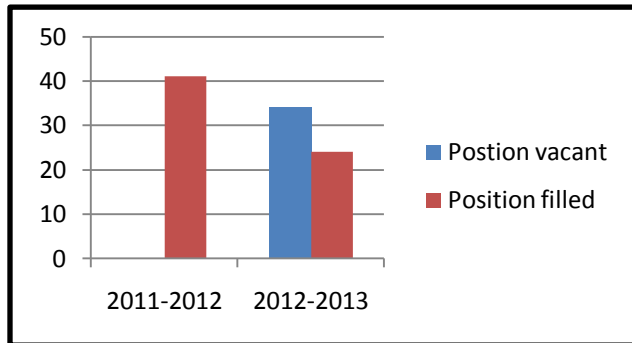
All funds received are properly recorded and accounted for in a timely manner.	Receive and issue receipts for funds collected as cost recoveries and receipts from hire of buildings, chairs & audio visual equipment		All funds (cash/cheques) received were timely and properly receipted; and lodged on a daily basis.
Increased Revenue Collections	Distribute Debtors Statements		Debtor invoices were timely issued. Cash/cheque payments were timely receipted and lodged – daily basis. Reporting requirements – debtor accounts reconciliation. (working with MOF Accounts on this)
Increased awareness and knowledge of systems changes.	Attend Training on Finance One and Monthly Accountants Meeting		Staff attended one (1) refresher training workshop conducted by MOF in July
Completed 2013/2014 Budget Template for submission to MOF	2013/2014 Budget Preparation		Completed the budget mid-year review FY12/13 in February.
Performance Measures achievements are in line with budget spending and revenues collected.	2012/13 Budget Mid Year Review		Completed the compilation of the FY13/14 budget in March.
Compliance to Government policies and procedures	Audit Review		FY11/12 Audit Review has been completed, pending report findings.
Compliance to Govt. Procurement Policies	Contract Procurement Report		Complete/submitted 1 st , 2 nd and 3 rd quarters CPRs to CEO. 4 th quarter April-June due in July.
Maintenance of office premises and improved building conditions.	Management of office buildings.		Regular cleaning of office premises Manage bookings for hire of venues and equipments
Assets Register is updated	Stock Take of Assets		1 stock take of Assets (whole ministry)

and all assets are labeled	& identifying of written off assets		All write off assets are properly accounted for and disposed.
Improved Quality of Audio Visual Services to add value to the Ministry's services To promote MWCSD Services and Activities publicly	Audio Visual Unit: a. ID Production b. Complete Video Production c. Video Planning d. Video Coverage/ Shooting e. Video Editing f. Audio Recording (Radio Programme) g. Publications h. Design i. Layouts j. Still Photographing/ Shooting k. Photo Editing l. Photo Enhancing m. Electronic Servicing n. P.A. System		ID 99 % of all IDs have completed during this term -SN / STN / Faleula / Komiti SN / MAVA / Staff. P.A Attend to all request for ministry programmes also hire STILL PHOTOGRAHING Attend to all requests RADIO PROGRAMMES Completed all radio programmes scheduled. VIDEO PRODUCTION Complete all video requests received Video AD's / Promo's / Programmes by ministry / DESIGNS & PUBLICATIONS Complete all requests eg, Invitationa / Certificates etc MAITENANCE Completed from time to time when needed.
Improve IT services to strengthen communication protocols within the Ministry and its partners externally	Website		Updated information submitted have been uploaded and dead linkages reactivated for publications
	IT Management Services		Summary report on key technical problems that were resolved

			Backup scheduled for daily backup on external drive
			PC Audit already conducted for all computers. Analysis and updated report to be submitted on the outcome of the audit check
	<p>Coordinate and complete the remaining phases of setting up of the Ministry's Network system</p> <p>Monitor and maintain the Ministry's network system</p>		<p>Computers connected to server: OCEO - 3, DFIA - 8, DFW - 13, DFY - 9, DFCS - 17, DFRPPIP - 9, DFP - 2 Total: 61 pcs</p> <p>Staff with email and internet access: OCEO - 3, DFIA - 9, DFW - 13, DFY - 9, DFCS - 16, DFRPPIP - 9, DFP - 2 Total: 61 users</p> <p>Antivirus installed on all pcs and updated Firewall setup and installed for internet control</p>
	ICT Taskforce Committee		Conducted 1 committee meeting and 1 special meeting with regards to Divisional databases for management information.
	ICT Security Policy		Policy endorsed and presented to Ministry staff to comply with.
	Centralisation of MWCS Databases		<p>Using current format of database that was agreed by Management and Taskforce Committee. Assigned Y: (y drive) for information to be centralized</p> <p>Note: Databases using DevInfo 6.01 software to be continuously used by divisions for data collection and insertion</p>
	IT Disaster Recovery Plan		20% of the Plan has been drafted

Analysis of Performance Measures

Administration Unit

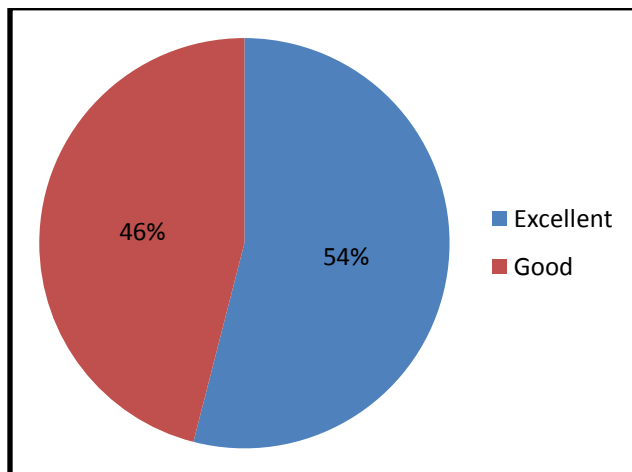


Graph 1:

- Compare to the last FY, there has been a decrease in position filled the ministry. This indicates that there is a small number of staff overturn/leaving the ministries for other reasons.
- The number of position vacant for FY12/13 is lesser that the position filled in the FY 11/12.

Graph 2:

- Shows payroll processing for staff, casual, STN, SN and Komiti Faleula as well as Komiti Pulenuu Upolu & Savaii new appointments, terminations, overseas duty travel, resumptions, payment of clothing allowance, resignations and retirement benefits, end of term and permanent cessation of allowance
- More TYs processed in FY11/12 compared to the previous FY. This means less in staff change, casuals, SN and STN



- The graph shows percentages for ratings of customer services. So far there has been an improvement in this area compare to qualitative data from FY11/12

Management of other activities such as induction program, human resource management report have all been achieved in the FY12/13

Accounts Unit

- All activities have been achieved but they can't be measured. Activities are set out in the plan in a more verbal and qualitative setting

Assets Section

- Management of bookings (hall/VIP): senior assets officer to collaborate with the IT section to provide a sort of online template/schedule for bookings. This schedule can be viewed by the staff members but only senior asset officer can access and make changes to the schedule if needs to be. This way, staffs members are aware of the bookings and prevent avoid clashes of having programs at the same venue, and at the same time.

Audio Visual and IT Units

- AV continues to provide technical support to the ministries through production of ID's for staff members, SNs, STNs, management and recording of radio programs, recording of documentary, providing televised advertisements, respond and attend to ad hoc requests from divisions and agencies etc.
- The IT section took a great leap forward in FY 12/13 compared to FY11/12. The establishment of the Ministries network system is a huge achievement for the IT section, and more than 60% of the Ministry's staff has access to the network. More computers upgraded to windows 7 and connected to the network thus provide better and ease communications and sharing of information between divisions and staff members. IT Security policy in place to regulate the use of computers and network system as well helping out with the developing of the ministry's centralized database system.

Recommendations

- ✓ As recommended in the Ministry's evaluation, AV needs to extend its services in Savaii through providing IDs for all SNs and STNs. This is seen as a challenge for the AV unit since there's no similar unit in Savaii. Establishment of a AV unit to support the MWCSO Savaii office is impossible due to financial and resources restraints
- ✓ Similar to the AV, only two people in this area and monitoring the network system and computers of the whole minister is difficult. Issue of data usage is still at large within the ministry. Maybe IT could set up a system that can disconnect a user for the net if he/she reaches the data use limit per day. Also there is a delay of services when requested by staff members in division, again this is a challenge due to short staff.

Alignment of implementation with Annual Management Plan: 96%