



Government of Samoa



# ANNUAL MANAGEMENT PERFORMANCE PLAN 2013-2014

Coordinated and Compiled by Division for Research Policy  
and Planning and Information Processing (DRPPIP)  
Ministry of Women, Community and Social Development

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## **FOREWORD**

The Annual Management Plan for the Financial Year 2013 - 2014 of the Ministry of Women, Community and Social Development is envisaged as the vehicle by which the objectives and strategies of the Strategic Plan 2013 - 2017 will be practically achieved. Significantly, fiscal year Management Plan is considered the first year of implementation of the current Ministry's Strategic Plan 2013 - 2017.

The Plan priorities for this financial year continuously focus on strengthening solidarity and network, effective monitoring and evaluation of programs, empowering communities through the implementation of the new Community Sector Plan 2012 - 2016.

The Ministry has successfully managed to incorporate the performance measures that emanated from the new Performance Outcomes introduced by Ministry of Finance for Budget Preparation 2012 - 2013 into the current Management Plan. The outcomes of the Ministry's regular Evaluation processes have also assisted in the development of this plan. This will ensure the success of strategic objectives defined in the Corporate Plan and primarily, ensure the commitment and overall performance of the Ministry for the achievement of community and social development outcomes.

Lastly, it is highly anticipated for the Management and staff to use this planning document to direct and enable them to achieve the daily activities for which they are responsible for, as it leads to the total achievement of our Ministry Corporate Plan.

## **MANDATES**

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The work of the MWCS D is governed by the following Mandates:

### **Main Legislations:**

- 1. Ministerial and Departmental Arrangements Act 2003**
- 2. Ministry of Women Affairs Act 1990 and Amendment Act 1998**
- 3. Ministry of Youth Sports and Cultural Affairs Act 1993 (*provisions pertaining to Youth*)**
- 4. Ministry of Internal Affairs Act 1995**
- 5. Public Service Act 2004**
- 6. Public Finance Management Act 2001**

*To ensure a whole of Ministry integrated approach there is an urgent need for a Ministry of Women Community and Social Development (MWCS D) legislation which will be realised within this Corporate Plan Period 2008 - 2012. In the absence of a specific legislation to cover functions delivered by MWCS D, the above acts which were established to govern former Ministries confer authority to the MWCS D to carry out its core functions.*

***VISION:***

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**“The people of Samoa become productive citizens through their participation in sustainable community and social development”**

***MISSION:***

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**“To lead community and social development to enable social and economic wellbeing for all”**

## Our Core Functions

The following are the Ministry's Core Functions:

- **Policy Advice** on community and social development issues including Village Governance and Culture, Advancement of Women, Youth and Child Development and Disability.
  - **Delivery and Monitoring of Community and Social Development Programs** for target populations.
  - **Coordination** of government led village based programs and projects.
  - Support **Village Governance** towards enabling sustainable community level.
  - Provision of **Government Printing Services**.
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## **GUIDING VALUES AND PRINCIPLES**

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The work of the Ministry will continue to be guided by the Public Service Code of Conduct (*Honesty, Impartiality, Service, Respect, Transparency, Accountability, Efficiency and Effectiveness, Integrity*) as stipulated in the Public Service Act 2004, Section 17.

As the national focal point for the United Nations Human Rights Conventions (CEDAW & CRC) our Government as State Party to, we also adopt the principles of these Conventions in undertaking our work in the context of CEDAW and CRC including CRPD.

Further to that, we also highlight the following principles that staff of this Ministry agrees to apply in executing their duties and responsibilities.

### **People Centered**

- We put people first.

### **Teamwork**

- We work collaboratively and work as a team to achieve results.

### **Respect for Cultural Etiquette**

- We respect our culture, traditions and customs in the performance of our duties.

### **Acknowledge and Honour Achievement**

- We recognize individual and collective efforts towards achieving results and outcomes.

### **Professionalism**

- We value staff professionalism development and we empower staff to empower our target populations

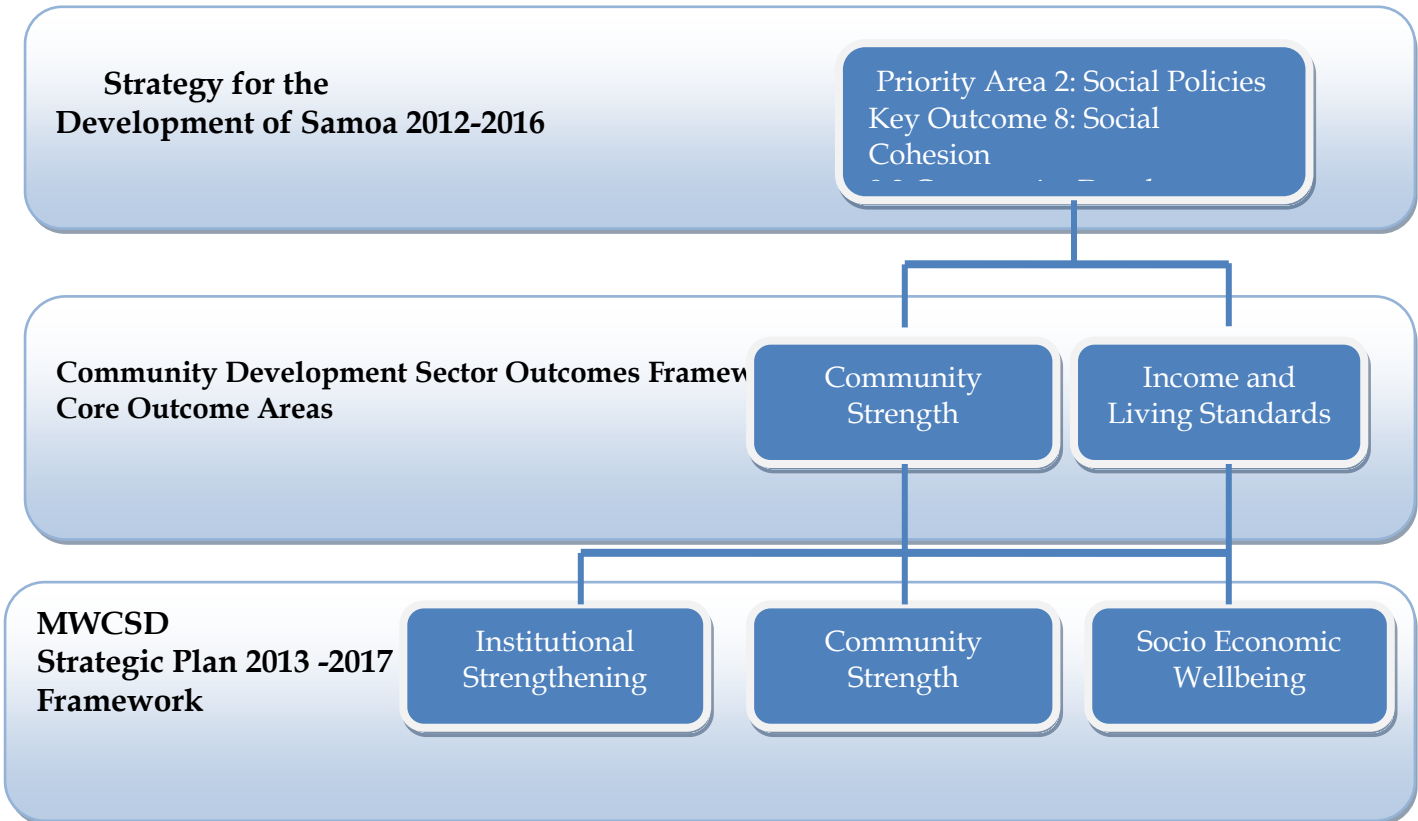
**MWCSD Performance Framework – Goals, Outcomes and Outputs**

<b>SDS National Goal(s)</b>	<b>Goal 5: Community Development: Improved Economic &amp; Social Wellbeing &amp; Improved Village Governance</b>	
<b>Sector Goal(s) (Sector Plan)</b>	<b>Improve capacities of individuals and communities to be able to contribute to and become beneficiaries of sustainable community and social development (Sector Plan 2012-2017)</b>	
<b>Ministry Level Outcomes &amp; Outputs</b>	<b>Ministry Level Outcomes</b>	<b>Outputs (Appropriations)</b>
	<b>Strengthened Families and Communities</b>	<b>Output 1 – Policy Advice to Minister</b> <b>Output 3 – Advancement of Women Services</b> <b>Output 4 – Protection of Children Services</b> <b>Output 5 – Village Based Development Services</b> <b>Output 6 – Youth Development Services</b> <b>Output 8 – Research Policy and Planning</b>
	<b>Improved living standards through income generation and local economic development</b>	<b>Output 3 – Advancement of Women Services</b> <b>Output 5 – Village Based Development Services</b> <b>Output 6 – Youth Development Services</b>
	<b>Sustained community development initiatives through village governance and leadership</b>	<b>Output 5 – Village Based Development Services</b>
	<b>Improved quality of printing services through strengthened partnership</b>	<b>Output 7 – Printing Services</b>



## OUR STRATEGIC FRAMEWORK

To ensure effective monitoring and direct community impact, the strategic framework of this Plan is modeled on that of the Outcomes Framework currently in place for the Community Development Sector.



**Objective 1: To strengthen social structures through the promotion of good governance and leadership to enable sustainable community development.**

- Output 1: Policy advice to the responsible Minister  
 Output 2: Ministerial Support  
 Output 3: Advancement of Women  
 Output 4: Protection of Children Services  
 Output 5: Village Based Development Services  
 Output 6: Youth Development Services  
 Output 8: Research Policy Planning

<b>Annual Performance Outcomes for FY 2013-2014</b>	<b>Annual Performance Measure for FY 2013-2014</b>	<b>Timeliness</b>	<b>Responsible Division by Output</b>	
Coordinate and to take the lead in developing Policy Papers and Plans of Actions for Implementation of each Policy.	2 meetings per month with Minister of Women, Community and Social Development (MWCSD) on social and community development matters and briefing papers submitted	Fortnightly.	Office of the CEO: <b>Output 1</b>	
	2 Cabinet submissions per month on reports and policy advice	Monthly.	Office of the CEO: <b>Output 1</b>	
	1 policy paper formulated	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>	
	Discussion Paper: Guideline for STN & SN Roles is endorsed and implemented	Date by which the Guideline for STN & SN Roles is completed and implemented	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
	Discussion paper: Disability Access (Car Park) Policy is endorsed and implemented	Date by which the Disability Access (Car Park) Policy is implemented	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the Stray Dogs Control	Redefine 1 <sup>st</sup> Draft of Policy	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>	

Policy is endorsed and implemented	Conduct series of consultations on 1 <sup>st</sup> draft	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the National Policy for the Elderly is endorsed and implemented	National Policy for the Elderly is completed and implemented.	Within the financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the Community Development Policy is endorsed by Cabinet	Community Development Policy is completed and implemented	Within financial year 2013-2014	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the Review MWCS D Legislative Mandates is tabled in Parliament	Review of MWCS D Legislative Mandates endorsed and implemented	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
	Date by which the Ministry Bill is tabled and completed	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
	Date by which the review of the Ministry's Organisational Structure is approved by PSC		Office of the CEO: <b>Output 1</b>
Date by which the CRPD is signed and ratified by the Government of Samoa	Ratifying the Convention on the Rights of Persons With Disability	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the Cost Benefit Analysis for CRPD is endorsed by the Disability Taskforce	6 proposals compiled and submitted to development partners for coordination of the implementation of Plan of Actions for Persons with Disabilities.	Within financial year	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the Legal Compliance Review for CRPD is	6 Steering Committee		

endorsed by the Disability Taskforce	meetings for Disability Steering Committees.		
Annual Monitoring /Evaluation for Ministry's selected projects/programs is completed.	<p>Implementation of the finalised MWCS D Monitoring and Evaluation Framework realised</p> <p>Two (2) staff trainings conducted in M&amp;E processes</p> <p>Four (4) Divisional M+E reports submitted to DFRPPIP</p> <p>Completion of 2x 6 monthly evaluation processes including submission of 2 Evaluation Reports to CEO</p> <p>Four (4) Analysis reports on Divisional activities submitted to Management</p>	Within the financial year	DFRPPIP: <i>Output 8</i> DFW: <i>Output 3 &amp; 4</i> DFY: <i>Output 6</i>
Date by which the Compliance Report on the Government of Samoa's implementation of CEDAW Obligations is submitted to the UNCEDAW Committee.	<p>Women Matai Survey conducted as a measure to strengthen women's leadership profile for database</p> <p>Complete CEDAW Progress Report for UNCEDAW Committee</p> <p>4 meetings conducted with delegation before departure.</p> <p>Support participation of staff to regional</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p>

	meetings on CEDAW Obligations.  Conduct CEDAW Partnership Meetings every 2 months.	Within financial year 2013-2014	DFW: <i>Output 3</i>
Date by which the National Women's Day is commemorated.	Conduct 1 activity to commemorate National Women's Day.	Within financial year 2013-2014	DFW: <i>Output 3</i>
Date by which the International Women's Day is commemorated.	Conduct 1 activity to commemorate International Women's Day.	Within financial year 2013-2014	DFW: <i>Output 3</i>
Increased number of village births accurately, effectively and officially registered by Village Women Representatives within a year.	Number of village births registered officially by Sui Tamaitai o le Nuu in a year.	Within financial year 2013-2014	DFW: <i>Output 4</i>
	Conduct 4 Birth Registration training for newly recruited STNs for both Upolu & Savaii. (2 Upolu & 2 Savaii).	Quarterly	DFW: <i>Output 3</i>
	Retrieve data from CDS staff (PMS) for data verification and prepare data analysis on the data and report on a quarterly basis.	Quarterly	DFW: <i>Output 3</i>
National Communication Strategy is endorsed and implemented	National Communication Strategy for Child Protection in place	Within financial year 2013-2014	DFW: <i>Output 4</i>
	Coordinate six (6) CRC Partnership meetings	Within financial year 2013-2014	DFW: <i>Output 4</i>
	Coordinate six (6) NCCRC meetings	Within financial year 2013-2014	DFW: <i>Output 4</i>
	Conduct one (1) staff	Within financial year	DFW: <i>Output 4</i>

	<p>training process on the Convention on the Rights of the Child</p> <p>Preparatory assistance facilitated towards the development of the Draft Child Protection Bill;</p>	<p>2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DFW: <i>Output 4</i></p>
Enhanced awareness and increased number of Child Protection Programs targeting parents and children on positive parenting.	<p>Number of Child Protection programs targeting parents and children on positive parenting conducted within a year.</p> <p>Conduct 3 young couples programs on positive parenting</p> <p>Conduct 2 programs targeting preschoolers</p> <p>Conduct seven (7) programs for mothers/women on positive parenting (Upolu-4, Savaii-3)</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DFW: <i>Output 4</i></p> <p>DFW: <i>Output 4</i></p> <p>DFW: <i>Output 4</i></p> <p>DFW: <i>Output 4</i></p>
Gender Based Violence Awareness Programs Targeting Women and Men (Including HIV/AIDS & STI Prevention) is increased by 10	<p>Conduct 10 social issue presentations on elimination of violence against women &amp; girls</p> <p>Conduct 3 Young Couples programs focusing on dealing with family conflicts in a non-violent manner</p> <p>Conduct 2 advocacy programs targeting Alii ma Faipule on the elimination of</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DFW: <i>Output 3 &amp; 4</i></p> <p>DFW: <i>Output 3 &amp; 4</i></p> <p>DFW: <i>Output 3 &amp; 4</i></p>

	<p>violence against women and girls</p> <p>Ten (10) Educational programs for female young &amp; women committees on communicational skills and emotional resilience (5 Upolu, 5 Savaii)</p> <p>Conduct 6 mothers &amp; daughters programs on effective communication and decision making skills on sexual reproductive health</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DFW: <i>Output 3 &amp; 4</i></p> <p>DFW: <i>Output 3 &amp; 4</i></p>
<p>Increased number of fathers involved and supportive of the Theme for Father's Day.</p>	<p>Number of Fathers involved and supporting the Theme of Father's Day.</p> <p>Program for National Father's Day is implemented.</p>	<p>August 2013</p> <p>As of above</p>	<p>DFIA: <i>Output 5</i></p>
<p>Increased number of villages which are well aware of and that principles of good governance are mainstreamed and effectively practiced through the work of Sui ole Nuu (Village Representatives)</p>	<p>Number of villages trained and put into practice modern principles of good governance through the work of Sui o le Nuu (Village Representatives)</p> <p>At least 6 briefing notes to CEO on progress of implementation of activities and programs by DFIA including Projects (CCSDP, CLGF, IWS)</p> <p>At least 6 briefing papers on issues</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DFIA: <i>Output 5</i></p> <p>DFIA: <i>Output 5</i></p> <p>DFIA: <i>Output 5</i></p>

	<p>impacting on community development efforts and roles of Sui o le Nuu.</p> <p>At least 5 briefing papers on any village disputes brought to the attention of the DFIA and efforts of setting them.</p>	<p>Within financial year 2013-2014</p>	<p>DFIA: <i>Output 5</i></p>
	<p>10 technical trainings, consultations and meetings with various government ministries, NGOs, private sector, etc informing villages through Sui o le Nuu on new developments, policy &amp; legislation reviews and others.</p>	<p>Monthly</p>	<p>DFIA: <i>Output 5</i></p>
<p>Increased number of villages supporting the Ministry's led initiatives for promoting culture and traditions</p>	<p>Number of villages supporting the Ministry's led initiatives for promoting culture and traditions.</p> <p>Conduct (10) Sui o le Nuu trainings and seminars on good governance and leadership (Upolu &amp; Savaii).</p> <p>Participation at Regional and International forums focusing on strengthening good governance and other relevant issues such as disaster risk</p>	<p>Within financial year 2013-2014</p> <p>Ongoing</p> <p>Annually</p>	<p>DFIA: <i>Output 5</i></p> <p>DFIA: <i>Output 5</i></p> <p>DFIA: <i>Output 5</i></p>



	assessment, climate change adaptation & mitigation, water and resources.		
<p>Increased awareness of young females and males on sexual reproductive health issues including HIV/AIDS, STIs and Gender Based Violence.</p> <p>Increased awareness and understanding of young people on measures to combat domestic violence/sexual reproductive health</p>	<p>Number of sexual reproductive health issues including HIV/AIDS &amp; STIs) and GBV targeting young female and male is increase by 10 within 12 months</p> <p>Conduct 10 SRH &amp; GBV programs for villages of both Savaii &amp; Upolu targeting 12 - 35 years old</p> <ul style="list-style-type: none"> <li>• 6 programs for Upolu</li> <li>• 4 programs for Savaii <ul style="list-style-type: none"> <li>a. (1 - young couples program 13-30 yrs)- Upolu - Tafitoala</li> <li>b. (1 - Fathers &amp; Sons program)- Upolu - Falefa</li> <li>c. 3 young couples programs</li> <li>d. 3 young people's program targeting 10 - 17 ages</li> <li>e. 2 Fathers and Sons program</li> </ul> </li> </ul>	Within financial year 2013-2014	DFY: <i>Output 6</i>

	<p>2. Conduct Monitoring of our Implementing partners work in delivering high - quality and reproductive health services and information</p> <p>a. 1 teen mums program</p> <p>b. youth friendly services- family planning and mobile clinical services targeting young mothers in the community and young women inmates in Tafaigata prison</p> <p>c. participation of two peer educators (1female/ 1male) at the YPEER TOT in Suva</p> <p>d. FP and Mobile Clinical Services targeting teenage mothers in the community and young women inmates at Tafaigata.</p> <p>e. Media Campaigns and Awareness</p>		
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	<p>programs on Cyber Crime and Domestic Violence including peer violence in the community</p> <p>3. Ensure that IPs submit reports at the end of every progress for our data and monitoring</p> <p>a. Assist in the monitoring and follow-up visits on the existing implemented advocacy measures</p> <p>4. Provide support for 1 female representative to attend the Pacific Youth and Sports conference in New Caledonia</p> <p>a.The representative to attend and report on feedback of how this concept of sports development can be used as a tool for addressing SRH issues</p> <p>5. Support UNFPA Implementing Partners training and annual review and planning</p>		
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	<p>consultation</p> <p>a. Coordinate the training according to the UNFPA agenda.</p> <p>b. Have the Draft Work Plan 2014/2015 ready for discussion in the IP training</p>		
<p>Number of community-based capacity building trainings supported for young fathers and sons for each year.</p> <p>Number of referrals by peer educators and community based support groups each year.</p>	<p>10 mentoring program is supported for young fathers and sons to address gender based violence and sexual reproductive health issues.</p>	<p>August – September 2013</p>	<p>DFY: <i>Output 6</i></p>
<p>Increased in the number of and improved awareness of young people trained in Good Governance Principles and Life Skills.</p>	<p>Number of young people trained in Good Governance principles and Life skills</p> <p>Conduct 3 awareness program (1 Savaii &amp; 2 Upolu) targeting Good Governance and Lifeskills principles.</p> <ul style="list-style-type: none"> <li>• trainings for Upolu (villages from Internal Affairs)</li> <li>• 1 training for Savaii (villages from Internal Affairs)</li> <li>• 1 GLOW Conference</li> </ul>	<p>Within financial year 2013-2014</p>	<p>DFY: <i>Output 6</i></p>

	<ul style="list-style-type: none"> <li>• Conduct National Youth Parliament</li> <li>• Meti - Taiala recruitment and capacity building on Life skills</li> </ul> <p>Toe Sasaa le Fafao - Roles and responsibilities of young people at village level</p>		
Increased number of Community Based support groups established each year	Facilitate support for establishment of 20 community-based support groups to provide pre-mediation of gender based violence and sexual reproductive health issues identified.	October - December 2013	DFY: <i>Output 6</i>
Increased in the number of young people participants in advocacy programs on youth and crime. (peer violence).	<p>Number of young people who participated in advocacy programs on youth and crime (peer violence)</p> <p>Celebration of the International Youth Day - 12<sup>th</sup> August 2013</p> <p>Celebration of the National Youth Week 2013 - 3<sup>rd</sup> - 6<sup>th</sup> Dec 2013</p> <p>Develop capacity of 60 youths to champion Climate change resilient agriculture practices in at least 20 youth groups.</p>	Within financial year 2013-2014	DFY: <i>Output 6</i>

	<p>1. Develop Media campaigns and educational awareness information on domestic violence and peer violence targeting schools and youth in the community to commemorate the <i>International Youth Day-12<sup>th</sup> Aug, “Challenging Peer Violence – Minimizing urban conflicts through good governance.”</i></p> <p>2. Development of IEC materials targeting SRH and peer violence</p> <ul style="list-style-type: none"> <li>• Cabinet Submission</li> <li>• Media Campaign</li> <li>• Put together - IYD package highlighting the focus for this year through the different programs conducted.</li> <li>• Develop a press</li> </ul>		
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	<p>release on the IYD2014</p> <ul style="list-style-type: none"> <li>• Radio Talk Back Show - Talofa Fm</li> <li>• Youth Street Talk in Upolu and Savaii</li> <li>• 2 days Publication of YST views on Observer and Inini Samoa</li> <li>• Facebook page</li> <li>• Young Achievers TV Series - Promoting achievements of young people in different sectors - through positive life changing stories to empower people that are not economically active in within communities</li> <li>• Consultation with young peer educators - for the development of IEC materials</li> <li>• IYD Evaluation &amp; Report</li> <li>• Educational Awareness Programmes with the urban villages of Upolu</li> <li>• Educational Awareness</li> </ul>		
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	Programmes with the urban villages of Savaii		
	Publication, printing & supplying of IEC materials		

**Objective 2: To facilitate an enabling environment responsive to the socio-economic needs of communities including mainstreaming gender and disability across all sectors.**

- Output 3: *Advancement of Women*  
Output 4: *Protection of Children*  
Output 5: *Village Based Development Services*  
Output 6: *Youth Development Services*  
Output 8: *Research Policy Planning*  
CSU 2: *Support Services*

<b>Annual Performance Outcomes for FY 2013-2014</b>	<b>Annual Performance Measure for FY 2013-2014</b>	<b>Timeliness</b>	<b>Responsible Division by Output</b>
5% increase in the number of households who gained access to improved sanitation under the ANM Program.	Increase by 5% the number of households who gained access to improved sanitation under the Aiga ma Manuia (ANM) Program inspected by staff.	Within financial year 2013-2014	DFW: <i>Output 3 &amp; 4</i>
	Conduct 12 staff monitoring targeting vulnerable families identified by STNs through PMS	Within financial year 2013-2014	DFW: <i>Output 3 &amp; 4</i>
	Conduct 12 ANM/NBP inspections	Within financial year 2013-2014	DFW: <i>Output 3 &amp; 4</i>
	4 quarterly reports completed and shared with Management and MOH/SWAP Component Unit.	Within financial year 2013-2014	DFW: <i>Output 3 &amp; 4</i>



	4 ANM working group meetings conducted.	Within financial year 2013-2014	DFW: <i>Output 3 &amp; 4</i>
	Facilitate funds through SWAP Program to support the work of Aiga ma Nuu Manuia (ANM) in particular vegetable garden.	Within financial year 2013-2014	DFW: <i>Output 3 &amp; 4</i>
Increased number of households with domestic scale vegetable gardens under the MDG 2 initiative within a year	Support 200 families identified from PMS and verified from ANM staff monitoring  Conduct 8 staff monitoring for MDG 2 initiative (4 Savaii, 4 Upolu)	Within financial year 2013-2014  Within financial year 2013-2014	DFW: <i>Output 3</i>  DFW: <i>Output 3</i>
Number of plans developed and executed by Women's Committees on disaster risk reduction, preparedness & management.	Support the review of 8 village plans on disaster risk reduction, preparedness & management for women's committees.	Within financial year 2013-2014	DFW: <i>Output 3</i>
Number of capacity building trainings for STN.	Conduct 8 capacity building trainings for STN on PMS (4 Upolu & 4 Savaii).	Within financial year 2013-2014	DFW: <i>Output 3</i>
Number of Quarterly Meetings on PMS feedback.	8 quarterly PMS feedback shared with STN and Management (4 in Savaii & 4 in Upolu).	Within financial year 2013-2014	DFW: <i>Output 3</i>
Increased number and awareness of women and men participants in skills building programs.	Number of women and men who participate in skills building programs within a year.	Within financial year 2013-2014	DFW: <i>Output 3</i>

	<p>Conduct 12 skills building development orientations and trainings, in line with the Manual of Guidelines. (6 in Upolu &amp; 6 in Savaii).</p> <p>Facilitate support and assist women's committee on project development proposal.</p> <p>Conduct 8 skills building orientation processes.</p> <p>Conduct 1 Skills Evaluation process for women identified from skills building development in the last 12 months.</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p>
<p>Increased number of ie-sae (1-3) and siapo produced under the National Weaving Program within a year.</p>	<p>Number of ie sae (1-3) and siapo produced within a year under the National Weaving Program.</p> <p>Support the conduct of 8 follow up visits / inspection for Lauie and Lauu'a.</p> <p>Support and assist 8 Falelalaga inspections, analysis report with follow actions are shared with Management.</p> <p>Conduct 2 Ie Samoa follow up training for young women.</p> <p>Conduct 24 staff</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p> <p>Within financial year</p>	<p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p> <p>DFW: <i>Output 3</i></p>

	assessments on Tosi 1 and 2 on a monthly basis (12 Upolu, 12 Savaii)	2013-2014	
Increased number of Smoke Free Homes promoted under the Aiga ma Nu'u Manunia program.	Number of smoke free homes promoted under the Aiga ma Nu'u Manuia Program & inspected by staff is increased by 5%.	Within financial year 2013-2014	DFW: <i>Output 4</i>
	Produce quarterly analysis reports based on mini surveys conducted on the number of children living in smoke free homes. Awards available for the village with the highest number of smoke free families. (Upolu & Savaii).	Within financial year 2013-2014	DFW: <i>Output 4</i>
Number of Drainage Inspections conducted and Reports submitted.	Facilitate at least 6 inspections of the town area drainages; 6 reports submitted for these inspections by the Drainage Committee.	Bi Monthly	DFIA: <i>Output 5</i>
	Participate and contribute in Multi-sectoral meetings.	Ongoing	DFIA: <i>Output 5</i>
Increased number of households that comply with environment and health standards for pig sties.	At least five (5) villages with unfenced/roaming pigs encouraged through SN and Village Councils (in collaboration with ANM project) to fence pigs.	Within financial year 2013-2014	DFIA: <i>Output 5</i>
	At least 10 inspections of urban based villages for hygiene.	Within financial year 2013-2014	DFIA: <i>Output 5</i>
Increased number of	Number of villages	Within financial year	DFIA: <i>Output 5</i>

<p>villages supported through Independent Water Scheme and have sustainable access to adequate water supply.</p>	<p>supported through Independent Water Scheme that have accessibility to adequate water supply.</p>	<p>2013-2014</p>	<p>DFIA: <i>Output 5</i></p>
	<p>At least 4 quarterly visits on governance issues for 31 schemes.</p>	<p>Within financial year 2013-2014</p>	
	<p>Complete rehabilitation and upgrades for 6 new schemes, plus 2 existing schemes.</p>	<p>Within financial year 2013-2014</p>	
	<p>Coordinate and facilitate at least 30 Monitoring visits on upgrades.</p>	<p>Within financial year 2013-2014</p>	
	<p>Coordinate 4 Water Management and Financial Training for 4 schemes.</p>	<p>Within financial year 2013-2014</p>	
	<p>Conduct two water safety planning training for two schemes.</p>	<p>Within financial year 2013-2014</p>	<p>DFIA: <i>Output 5</i></p>
<p>Increased number of individuals and village projects monitored and supported through CLGF within a year.</p>	<p>Number of individuals and village projects monitored and supported through the Commonwealth Local Government Forum (CLGF) within a year. Follow up and completed Annual Work Plan.</p>	<p>Within financial year 2013-2014</p>	<p>DFIA: <i>Output 5</i></p>
<p>Increased number of villages that comply with and encourage and put into practice local Economic Development processes within a year</p>	<p>Monitoring inspections of access roads and agricultural developments to assess the sincerity and accuracy of Sui o le Nuu Quarterly Reports and</p>	<p>Within financial year 2013-2014</p>	<p>DFIA: <i>Output 5</i></p>

	responsibilities.  Number of villages that comply with and encourage local Economic Development processes within a year.	Within financial year 2013-2014	DFIA: <i>Output 5</i>
Increased number of youth led agricultural initiatives established and implemented in the village	Number of youth led agricultural initiatives (vegetable garden, livestock, fisheries) in the village  1. Develop capacity of 60 youths to champion Climate change resilient agriculture practices in at least 20 youth groups. <i>Villages:</i> 11 Upolu, 8 Savaii & 1 Manono-tai (Lepuiai)  a. Identification of 60 youths to champion Climate change resilient agriculture practices  b. 2 Trainings of 60 youths 1 in Upolu targeting 36 people and 1 in Savaii targeting 24 on Climate Change adaptation/ mitigation in agriculture and Disaster Risk Reduction  c. Input support to 20	Within financial year 2013-2014	DFY: <i>Output 6</i>

	<p>youth led community level action on CC adaptation/mitigati on practices in agriculture suitable to local condition</p> <p>d. Media campaign &amp; Youth led awareness campaign in CC adaptation/mitigati on practices/waste management/coral conservation at 500 people</p> <p>e. Technical support for youth in Climate Change adaptation/mitigati on practices</p> <p>2. Placement and training of young people under in WIBDI program to champion organic farming</p> <p>a. Meet with WIBDI to finalise plans for young people</p> <p>b. Implement and engage Young People to the program</p> <p>c. Facilitate direction of the young people involved in the CSSP program to support organic farming</p>		
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	<p>3. Implementation of the Cyclone Evans Recovery Plans of the Ministry targeting young people</p> <p>Trainings of youths of the vulnerable villages on Climate Change adaptation/ mitigation in agriculture and Disaster Risk Reduction</p>		
<p>Increased number of sustained income generating initiatives is increased within 12 months.</p>	<p>Number of sustained income generating initiatives is increased within 12 months.</p> <p>Mentoring Program for Candidates of NYA 2013</p> <p>6 Monthly M&amp;E of Existing Projects</p> <p>NYA 2013</p> <p>1. Mentoring Programmes for new and existing initiatives -</p> <p>a. 2 Days programme in Upolu targeting business management, Book Keeping and Prososal Writing Skills</p> <p>b. 2 days programme in Upolu following the above mentioned program</p>	<p>Within financial year 2013-2014</p>	<p>DFY: <i>Output 6</i></p>

	<p>2.M &amp; E of existing &amp; new initiatives – Engaging young people with relevant support for sustainability of their projects.</p> <ul style="list-style-type: none"> <li>a. 2 monitoring conducted for existing youth project, 1 per 6 months – Ensure we bring on board MAF to provide technical support for farmers doing monitoring</li> <li>b. Quarterly monitoring of new initiatives within financial year</li> </ul> <p>3. Matching Grant Scheme</p> <ul style="list-style-type: none"> <li>a. 2 monitoring conducted for existing youth project, 1 per 6 months – Ensure we bring on board MAF to provide technical support for farmers doing monitoring</li> </ul> <p>4. Conduct the National Youth Awards 2014 – following the approach of</p>		
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	<p>NYA2013</p> <ul style="list-style-type: none"> <li>a. Put together the Cabinet Submission (NYA2014)</li> <li>b. Final Matrix for the work of judges</li> <li>c. Ad for new initiative final/ air</li> <li>d. Judges meeting to begin the assessment of Projects</li> <li>e. Filming of the top</li> <li>f. Voting TV- Ad Airing</li> <li>g. National Youth Award Ceremony</li> </ul>		
<p>Date by which the National Youth Employment Strategy is endorsed and implemented.</p>	<p>National Youth Employment Strategy is completed.</p> <p>Development of the Youth Employment Strategy.</p> <ul style="list-style-type: none"> <li>1 National Youth Week 2013 <ul style="list-style-type: none"> <li>a. Quarterly Data Collection from Youth Sector partners.</li> <li>b. Stock take of Policies and Strategies targeting the issue</li> <li>c. Formulate a Draft Employment Strategy</li> <li>d. Consultation with relevant sector partners</li> </ul> </li> </ul>	<p>Within financial year 2013-2014</p>	<p>DFY: <i>Output 6</i></p>

	<ul style="list-style-type: none"> <li>o Division</li> <li>o Ministry</li> <li>o SNYAC</li> <li>o Community</li> <li>o Sector partners</li> </ul> <p>e. Incorporate views from consultation - Final Draft for final consultations</p> <p>f. SNYAC</p> <p>g. Executive (ministry)</p> <p>h. Publish NYES</p>		
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**Objective 3: To enhance workforce capacities and institutional mechanisms towards efficiency and professionalism and the effective delivery of community development programs and services.**

*Output 1: Policy Advice to the Responsible Minister*

*Output 3: Advancement of Women Services*

*Output 4: Protection of Children Services*

*Output 5: Village Based Development Services*

*Output 6: Youth Development Services*

*Output 7: Printing Services*

*Output 8: Research Policy Planning*

*CSU 2: Support Services*

<b>Annual Performance Outcomes for FY 2013-2014</b>	<b>Annual Performance Measures for FY 2013-2014</b>	<b>Timeliness</b>	<b>Responsible Division by Output</b>
Date by which the Annual Report for 2012-2013 is tabled in Parliament.	Annual Report 2012/2013 is completed.	September 2013	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
	Draft Annual Report 2013/2014 is compiled.	June 2013	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the Strategic Plan for 2013-2017 is endorsed by Cabinet.	MWCSD Strategic Plan 2013-2017 is completed and implemented.	July-Dec 2013	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
Date by which the Sector Program is endorsed by Cabinet and implemented.	Establishment of two new positions for the Community Sector Unit	July 2013	Office of the CEO: <b>Output 1</b>

	<p>4 Meetings of the Sector Steering Committee Consult with Development Partners for implementation of Sector Plan</p> <p>Regular communication with sector partners on program/project implementation</p> <p>Coordination and monitoring of interventions and responses to the Community Centered Sustainable Development Project.</p> <p>Realisation of Secretarial responsibility of DFRPPIP to the Community Sector Steering Committee by producing minutes of monthly meetings</p>	<p>Fortnightly</p> <p>Within the financial year.</p> <p>Within the financial year.</p> <p>Within the financial year</p> <p>At least 6 capacity building opportunities for staff.</p>	<p>Office of the CEO: <b>Output 1</b></p> <p>Office of the CEO: <b>Output 1</b> (Community Sector Unit)</p> <p>Office of the CEO: <b>Output 1</b></p> <p>Office of the CEO: <b>Output 1</b></p> <p>Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b></p>
<p>Date by which the Ministry's Institutional Strengthening Project commences</p>	<p>The Ministry's Institutional Strengthening Project has been incorporated as the first Component for the Community Sector Program.</p> <p>Procurement of funds for the reconstruction of the Ministry offices in Matagalalua and Savaii.</p>	<p>2010-2015 (Community Sector Plan/Sector Program lifespan).</p> <p>Within financial year</p>	<p>Office of the CEO: <b>Output 1</b> (Community Sector Unit)</p> <p>Office of the CEO: <b>Output 1</b></p>

<p>Chief Executive Officer's affiliation with National, Regional and International Committees.</p>	<p>Attendance at Cabinet Development Committee Meetings.</p>	<p>Within financial year</p>	<p>Office of the CEO: <i>Output 1</i></p>
	<p>Average of 4-5 CDC papers submitted for CDC meetings.</p>	<p>Within financial year</p>	<p>Office of the CEO: <i>Output 1</i> DFRPPIP: <i>Output 8</i></p>
	<p>Attendance at Parliament sessions.</p>	<p>Within financial year</p>	<p>Office of the CEO: <i>Output 1</i></p>
	<p>Attendance at all 4 Statutory Boards meetings - SQA Board, PUMA Board, Films Control Board, SBEC Board.</p>	<p>Within financial year</p>	<p>Office of the CEO: <i>Output 1</i></p>
	<p>Attendance at all national steering/advisory committee meetings - Investment Committee, Law Reform Advisory Committee, Law &amp; Justice Sector Steering Committee, Water Sector Steering Committee, Samoa Public Sector Facility Steering Committee, National Honors &amp; Awards Committee, National Capacity Self Assessment Project and Early Recovery Framework Steering Committee.</p>	<p>Within financial year</p>	<p>Office of the CEO: <i>Output 1</i></p>
<p>At least 5 International duty travels:</p> <ul style="list-style-type: none"> <li>• 2 related Ministers meetings (Youth, Local Governance or Persons With</li> </ul>			<p>Office of the CEO: <i>Output 1</i></p>

	<p>Disabilities)</p> <ul style="list-style-type: none"> <li>• 1 other meeting on social and community development issues.</li> </ul> <p>Duty Travel reports prepared on behalf of the Minister after attending these meetings.</p>	<p>Within financial year</p>	
<p>Number of Ministerial/Executive Management level meetings conducted.</p>	<p>About 26 Executive Management Meetings to manage and monitor Ministry plans for programs and projects and re-direct program/ project focuses.</p> <p>12 Executive Management meetings focusing on progress made across projects implemented by MWCSO.</p> <p>12 Management Committee (operational level) Meetings</p> <p>4 MWCSO staff meetings.</p> <p>2 MWCSO Evaluation and Planning Processes.</p> <p>2 meetings with Sui o le Nuu Forum, Sui Tamaitai o le Nuu Forum and Komiti o le</p>	<p>Fortnightly</p> <p>Weekly</p> <p>Monthly</p> <p>Every two months</p> <p>Every 6 months</p> <p>Every 6 months</p>	<p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>Office of the CEO: <i>Output 1</i></p> <p>DFW: <i>Output 3</i></p> <p>DFIA: <i>Output 5</i></p>

	Faleula.		
Number of Ministerial Committees chaired by Chief Executive Officer	4 meetings of the National Advisory Committee for Youth 12 meetings of the National Council on CRC.	Quarterly  Monthly	Office of the CEO: <b>Output 1</b> DFY: <b>Output 6</b> Office of the CEO: <b>Output 1</b> DFW: <b>Output 4</b>
	4 meetings of the Women’s Advisory Committee. 4 meetings of the Protection Cluster Working Group.	Quarterly	Office of the CEO: <b>Output 1</b> DFW: <b>Output 3</b>
	12 meetings of the Ie Samoa Committee	Quarterly	Office of the CEO: <b>Output 1</b>
	12 meetings of the Taskforce for Persons With Disabilities.	Monthly	Office of the CEO: <b>Output 1</b> DFRPPIP: <b>Output 8</b>
	Average of 100 general correspondences typed and delivered.	Within the financial year.	Office of the CEO: <b>Output 1</b>
	Average of 100 inwards mail received, registered.	As of above.	Office of the CEO: <b>Output 1</b>
	Average of 30 cabinet submissions for all official travel checked and compiled for Cabinet meetings.	Within the financial year.	Office of the CEO: <b>Output 1</b>
	Average of 10 training submissions for staff Training and Scholarship Committee meetings.	Within the financial year.	Office of the CEO: <b>Output 1</b>
	Average of 6-10 speeches written and compiled.	Within the financial year.	Office of the CEO: <b>Output 1</b>
	Average of 3-5 official		

	dinner and lunches hosted by the Minister are arranged.	Within the financial year.	Office of the CEO: <i>Output 1</i>
	Managing supplies for the office of the Minister.	Within the financial year.	Office of the CEO: <i>Output 1</i>
	Minimum of 3 official trips are arranged.	Within the financial year.	Office of the CEO: <i>Output 1</i>
	Management of Minister's duty travel arrangements.	Within the financial year.	Office of the CEO: <i>Output 1</i>
	Personal support for official duties.	Within the financial year.	Office of the CEO: <i>Output 1</i>
Number of meetings, orientation programs facilitated and conducted for SNs.	At least 12 orientation programs for the newly recruited Sui o le Nuu.	Within financial year 2013-2014	DFIA: <i>Output 5</i>
	Facilitate 20 meetings for Sui o le Nuu (Upolu 10 & Savaii 10).	Within financial year 2013-2014	DFIA: <i>Output 5</i>
	Facilitate 10 meetings for Sui o le Committee (Upolu & Savaii).	Monthly	DFIA: <i>Output 5</i>
	Average of 50-60 draft cabinet submissions are provided to the Office of the CEO for new Sui o le Nuu.	Within financial year 2013-2014	DFIA: <i>Output 5</i>
	SN reports are submitted.	Bi Monthly	DFIA: <i>Output 5</i>
	Follow up M & E inspections of SN activities.	Quarterly	DFIA: <i>Output 5</i>
Improved staff capacity through	Number of training programs	Within financial year 2013-2014	DFIA: <i>Output 5</i>

<p>increased implementation of training programs</p>	<p>implemented for staff capacity building.</p> <p>At least 3 capacity building programs for staff conducted on report writing, social survey and data analysis.</p> <p>Quarterly review of division work plan.</p> <p>12 Section Heads meetings &amp; 6 Divisional meetings.</p>	<p>Within financial year 2013-2014</p> <p>Quarterly</p> <p>Monthly/Bi Monthly.</p>	<p>DFIA: <i>Output 5</i></p> <p>DFIA: <i>Output 5</i></p> <p>DFIA: <i>Output 5</i></p>
<p>Database and Information Management</p>	<p>1 Update the Youth Information System</p> <p>a. Review of our existing indicators on the system</p> <p>b. Conduct quarterly data collection of relevant youth data from the relevant Sectors and transfer it into the YIS</p> <p>c. Conduct staff DevInfo data entry exercises at a fortnightly basis.</p> <p>d. Update and maintain the youth information system at a</p>	<p>Within financial year 2013-2014</p>	<p>DFY: <i>Output 6</i></p>



	monthly basis Monitoring of our Stream 3 projects.		
Increased printing requirements of publications by 15%	<b>Publications:</b> 48,000 Monthly Savali 15,000 Weekly Savali, 200 Draft Estimates, 400 Approved Estimates, 50,000 Pamphlets, 50,000 Brochures 5000 Annual Reports, 2000 Management Plan, 20,000 Monthly Bulletin, 2,000 Policy Document. 2000	Jobs are processed and delivered as requested by customers	DFP: <i>Output 7</i>
Increased number of printing requests received compared to last year.	Thirty (30) job enquiries are received each week regarding job specifications costing and delivery	Prompt response to enquiries received and deliver according to customer's expectation.	DFP: <i>Output 7</i>
Increased number of Books printed.	Print 4600 books per month.	Deliver as per customer's request	DFP: <i>Output 7</i>
Improved Printing Quality	Upgrade machines and invest on staff capacity to deliver.	Ongoing	DFP: <i>Output 7</i>
Increased revenue collection for printing services.	Consistent follow up to avoid accumulation of debts.	Ongoing	DFP: <i>Output 7</i>
Improve debt collection methods	Printer's magazines are received each month with details of new products available on the market.	Upgrading of machines in accordance with printer's magazines are carried out accordingly.	DFP: <i>Output 7</i>
Increase the volume of general printing processed	<b>General Printing:</b> 40,000 Letterheads, 100,000 Assorted Medical forms, 250,000 Application for Passport, 3000 Receipt Books, 60,000 Seals, 5,000	To be processed and deliver on time	DFP: <i>Output 7</i>

	<p>Invitations, 2000  Invoice books, 5,000  Business Cards, 2,000  Posters, 5,000 Raffle  Tickets, 10,000  General Tickets, 500  Attendance Books,  1,000 Log Books, etc</p>		
<p>Not less than 70% of total printing charges for the current financial year 2013/2014 be collectable before end of year</p>	<p>Prompt issuance of invoices and effective follow up methods be employed</p>	Ongoing	DFP: <i>Output 7</i>
<p>Decreased number of Returned Order due to poor condition</p>	<p>A maximum of one (1) unsatisfactory job delivery</p>	Ongoing improvement of all areas of production	DFP: <i>Output 7</i>
<p>Minimised Waste of Resources</p>	<p>Strengthen staff capacity, Up to date record on material utilisation</p>	Ongoing	DFP: <i>Output 7</i>
<p>Strengthened Capacity Building/Occupational Health and Safety</p>	<p>Access of staff to available informal \formal training and secure resources for staff health and safety</p>	Ongoing	DFP: <i>Output 7</i>
<p>Potential Privatisation</p>	<p>Build Staff's awareness for new set up and related expectation</p>	Ongoing	DFP: <i>Output 7</i>
<p>Overall analysis of Ministry's performance to inform Evaluation Report</p>	<p>2x Six Months analysis of program/ project implementation from the Ministry's Six Months Evaluation Processes.</p> <p>Date by which the 6 monthly evaluation reports on the Ministry's performance is submitted to Management.</p>	<p>Within the financial year</p> <p>Within the financial year</p>	<p>DFRPPIP: <i>Output 8</i></p> <p>DFRPPIP: <i>Output 8</i></p>

MWCSD Annual Management Plan 2013-2014 is completed	Date by which the Annual Management Plan 2013-2014 is compiled and implemented	January 2013	DFRPPIP: <i>Output 8</i>
6 issues of MWCSD Newsletter compiled, published and distributed for increased Public Awareness on MWCSD initiatives.	Increase in the number of people using the Ministry's information disseminated via website, radio, newsletters, etc.	Within the financial year	DFRPPIP: <i>Output 8</i>
6 Media Releases produced.	Increase in the number of members of public using Ministry information for research and development purposes	Within the financial year	DFRPPIP: <i>Output 8</i>
MWCSD Service Charter is launched and implemented	Date by which the MWCSD Service Charter is finalised		
MWCSD Village Profile is published, updated and implemented	Annual Update and publication of Village Profile is produced and completed.	Within the financial year	DFRPPIP: <i>Output 8</i>
Number of Capacity Building attended and completed	At least 6 capacity building opportunities for staff.	Within the financial year	DFRPPIP: <i>Output 8</i>
	Trainings of surveyors for 2 <sup>nd</sup> Family Safety Study conducted.	Within the financial year	DFRPPIP: <i>Output 8</i>
Date by which Gender Management System is endorsed and implemented	GMS for the Ministry is in place	Within financial year 2013-2014	DRPPIP: <i>Output 8</i>
Date by which the Gender Mainstreaming & Stocktake is	Implementation of the GMS	Within financial year 2013-2014	DRPPIP: <i>Output 8</i>

endorsed and implemented	<p>Conduct desk/literature review for Gender Stocktake</p> <p>Conduct Consultation for Gender mainstreaming Finalise report and make recommendations for implementation/way forward</p>	<p>Within financial year 2013-2014</p> <p>Within financial year 2013-2014</p>	<p>DRPPIP: <i>Output 8</i></p> <p>DRPPIP: <i>Output 8</i></p>
Analysis of Centralised Database is submitted annually to Management	Development and Submission of Analysis	Within financial year 2013-2014	DRPPIP: <i>Output 8</i>
Increased number of customers using Ministry's Information for research and development purposes	Update Ministry's Profile on the website and constantly uploaded any new documents	Within financial year 2013-2014	DFCS: <i>CSU</i> DRPPIP: <i>Output 8</i>
Improved efficiency and Compliance with the Recruitment and Selection Guidelines	<p>Implement the process in an effective and efficient manner and ensure that the values and principles of the Recruitment and Selection Process are complied with.</p> <p>Provide vacancy update reports during Executive Management meetings to all ACEOs for information and relevant action</p> <p>All vacant positions are filled within the next six months</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Enhanced	Highlight overhead	Within financial year	DFCS: <i>CSU</i>

accountability, in the execution of overheads allocated to each Budget Output	<p>spending in an accountable and transparent manner for each Output</p> <p>Ensure that protocols of estimated budget spending are complied with.</p>	2013-2014	
Timely and accurate processing of salaries, wages and allowances.	<p>Processing of payroll documentation</p> <p>Follow up with Treasury &amp; PSC on payroll authority</p> <p>Process TY15s and payroll documentations based on decisions conveyed through FK approvals or requests from divisions</p> <p>Process timesheets for all wages employees, STN and Komiti allowances on a fortnightly basis</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Better management of leave entitlements	<p>Fortnightly update of leave records</p> <p>Prepare and provide fortnightly leave</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Improved management of employment terms and conditions for Pulenuu, Sui o le Malo o Tina ma Tamaitai and Komiti members	<p>Work in collaboration with members of the responsible Divisions Monitor and update database to accurately record changes in appointments and effective dates</p> <p>Provide advice to related Divisions on appointments approaching end of</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>

	term		
Proper management of terms of contract	<p>Follow up of written contracts from responsible ACEOs.</p> <p>Monitor Leave Entitlements.</p> <p>Advise on working conditions &amp; employment instructions.</p> <p>Process payroll documentation for staff.</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
All staff are well informed and fully aware of the governing legislations and policies provided as guidelines for employment	<p>Monitor to ensure compliance with the policies and procedures</p> <p>Provide advice on all HR matters on a case by case basis</p>	Within FY 2013-2014	DFCS: <i>CSU</i>
Improved staff attendance and compliance to policies & procedures	<p>Put into operation the use of one attendance register</p> <p>Conduct (2) spot checks and advise concerned staff accordingly</p> <p>Prepare and submit report to CEO through ACEO-DCS.</p>	<p>July 2013 - 2014</p> <p>September 2013 &amp; November 2013</p>	DFCS: <i>CSU</i>
Date by which the Communication Strategy is in place	Implementation of the Communication Strategy	Within Financial Year	DFCS: <i>CSU</i>
Improved management of vehicles Compliance with existing policies on vehicle usage.	<p>Conduct (2) quarterly meetings of the drivers' forum</p> <p>Drivers to submit weekly report to DCS as well as reports during meetings on conditions of vehicles</p>	<p>September 2013 November 2013</p> <p>September 2013 November 2013</p>	DFCS: <i>CSU</i>

	<p>and issues involving vehicles.</p> <p>Conduct inspections on a quarterly basis and provide reports to ACEO - DCS &amp; CEO</p>		
Resource gaps are identified to enhance and improve performance	<p>Discuss with all ACEOs to identify divisional needs for inclusion in the plan</p> <p>Develop a plan</p> <p>Coordinate training programs for the Ministry.</p>	July - December 2013	DFCS: <i>CSU</i>
	<p>Coordinate and compile Human Resource Management Report of FY 10/11</p>	July - Dec 2013	DFCS: <i>CSU</i>
Increased the efficiency in the mailing and filing system	<p>Regular update of the File Index</p> <p>Receive and dispatch incoming and outgoing mails on time</p> <p>Maintain confidentiality of information at all times.</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Proper Management of Stamp Imprest	<p>Update register of stamps.</p> <p>Prepare request for new order of stamps.</p> <p>Spot checks conducted</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Proper handling of Post Office Mail	<p>Check P.O.mail box two days a week.</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>

	<p>Register all mail received through mail box.</p> <p>Distribute mail to officers concerned</p>		
High quality service to customers.	<p>Encourage customers' feedback through our suggestion box.</p> <p>Prompt answering of telephone calls.</p> <p>Regular monthly staff meeting to address customer services issues.</p> <p>Analyse customer feedback and address issues through monthly staff meetings</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
<p>Increased awareness of all staff of budget policies &amp; internal procedures and 2011-12 chart of account.</p> <p>Increased efficiency in accounts systems &amp; processes.</p>	<p>Prepare power point presentation on budget policies &amp; procedures.</p> <p>Also include the internal processes. Send out training invitation and program to targeted audience.</p> <p>Conduct training Gather participants' feedback through evaluation sheets.</p>	Within financial year 2013-2014	DFCS: <i>CSU</i>
Timely and accurate processing of procurement requests according to set	Check completeness and accuracy of documents received from divisions.	July - December (2013 / 2014)	DFCS: <i>CSU</i>



timelines.	Ensure that Purchase Orders are processed within the set timeline		
Output Managers are well informed of Budget spending and funds remaining at any point in time.	Distribute monthly budget reports to Output Managers.  Provide ad-hoc budget reports upon requests.	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Compliance to policies regarding the utilisation of petty cash & other public funds.	Conduct Monthly Spot Checks.	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Timely processing of requests for accountable advances and improved compliance to reporting requirement	Check TY11s & all supporting documentations are provided.  Follow up acquittal reports from divisions within 10 days after the events.  Acquittal reports should be submitted to Ministry of Finance within 14 days after the event.	July - December (2013 / 2014)	DFCS: <i>CSU</i>
All funds received are properly recorded and accounted for in a timely manner.	Check cash received against cash receipt book and manual register.  Issue master receipt with Debtor number and invoice number recorded on the receipt.  SAO will transfer all cash received to MOF on a daily basis. PAO to conduct daily checks of cash	July - December (2013 / 2014)	DFCS: <i>CSU</i>

	<p>receipts to ensure that all amounts have been banked and that the corresponding master receipt is attached.</p> <p>Weekly spot check to be carried out.</p> <p>Submit cash receipt reports to Divisions concerned on a monthly basis.</p>		
Timely and accurate reconciliation of all accounts for monitoring and control purposes	<p>Obtain Finance One expenditure reports and manual payment ledger to reconcile accounts on a monthly basis.</p> <p>Submit reconciliation reports to ACEO by the 2nd week of the following month.</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Increased Revenue Collections	<p>Invoices and receipts must be promptly processed as soon as documentation is received from DFP.</p> <p>Distribute Debtors Statements on a monthly basis.</p> <p>Follow up payment from debtors.</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>
Maintenance of office premises and improved building conditions.	<p>Conduct inspections. Prepare &amp; submit report to ACEO &amp; CEO</p> <p>Manage bookings received for use of venues.</p>	July - December (2013 / 2014)	DFCS: <i>CSU</i>

	Follow up payment for hire of venues & equipment.		
Completed forward estimates template for submission to MOF	Coordinate the compilation of Forward Estimates submissions	Within financial year 2013-2014	DFCS: <i>CSU</i>
Performance Measures achievements are in line with budget spending and revenues collected.	Circulate budget quarterly review template to Output Managers. Coordinate report and prepare analysis for the  Coordinate budget quarterly review process.	Within financial year 2013-2014	DFCS: <i>CSU</i>
Timely processing of payment requests.	Budget Breakdown must be submitted three weeks before the event.  TY11s including Accountable Advances must be submitted in 2 weeks.	Within financial year 2013-2014	DFCS: <i>CSU</i>
Timely & accurate processing of payments for various activities.	Same as above	Within financial year 2013-2014	DFCS: <i>CSU</i>
Coordinate and compile Contract Procurement report		Within financial year 2013-2014	DFCS: <i>CSU</i>
Improved Quality of Audio Visual Services to add value to Ministry's services.	Obtain FK & PSC Approval for new SN, STN & Komiti members & staff for ID production.  Obtain DRPPIP six months plan for radio program.  Respond & attend to adhoc requests by	July - December (2013 / 2014)	DFCS: <i>CSU</i>

	<p>Divisions &amp; agencies.</p> <p>Report to ACEO on progress of work on a fortnightly basis. Establish database for archive records.</p> <p>Ensure that Divisions requests are submitted to ACEO-DCS one week before the event.</p> <p>Ensure regular maintenance of AV equipment</p>		
<p>Improve IT services to strengthen communication protocols within the Ministry and its partners externally</p>	<p>Collect and gather up to date information from divisions</p> <p>Design template and insert updated information onto the different web pages</p> <p>Upload recent published documents and information gathered</p> <p>Provide ongoing IT support and advice to all Divisions (worklog to be submitted to ACEO quarterly)</p> <p>Conduct PC backups for all divisions (once network system in place)</p> <p>Network server in place; awaiting test of connecting to server</p> <p>Ensure access to</p>	<p>Within financial year 2013-2014</p>	<p>DFCS: <i>CSU</i></p>

	<p>information across the Ministry</p> <p>Conduct 2 ICT Taskforce Committee meetings to ensure effective and efficient</p> <p>Submit progress reports for Management</p> <p>Develop ICT strategy considering current communication tools/ICT Security Policy in draft form.</p> <p>Assist with the setup and implementation of the centralisation of MWCS D databases</p> <p>Provide technical assistance to the databases already in place</p>		
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