



Government of Samoa

Annual Management Performance
Plan 2011/2012

***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 2011 – 2012 of the Ministry of Women, Community and Social Development is envisaged as the vehicle by which the objectives and strategies of the Corporate Plan 2008 – 2012 will be practically achieved. Significantly, this fiscal year Management Plan is considered being the last year of implementation of the current Ministry's Corporate Plan 2008 - 2012.

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 2011 – 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 2011 – 2012 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.

Leituala Kuiniselani ToelupeTago
CHIEF EXECUTIVE OFFICER

MANDATES

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 realized 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

“To champion the social and economic development in communities”

MISSION:

“To work in partnership with stakeholders through good governance to achieve social and economic outcomes for communities.”

GUIDING VALUES AND PRINCIPLES

Fundamental to the MWCSO's service delivery will be the principles and values of human morals in the context of the values and principles of the Samoan culture.

Professionalism, Quality management and performance

- Upholding professionalism in decision making and smart leadership in service provision

Respect and Cultural Etiquette

- Serving the people of Samoa based on the fundamental spiritual and cultural principles of respect, while at the same time respecting differences in values, beliefs and principles

Good Governance - Accountability and Transparency

- Being able to explain the reason for actions taken and taking responsibility for those actions and making decisions in an open way.

Gender Equity

- Gender responsiveness in policies, plans and budget in order to enhance access to resources, programmes and services by men, women, youth and children in Samoa.

People Focus

- Providing people-oriented services, facilitated through consultation with partners and participation by the community inclusive of families and individuals.

Public Service Code of Conduct

Section 19 (j) - Uphold the values of the public service set out in section 17.

(Honesty, Impartiality, Service, Respect, Transparency, Accountability, Efficiency and Effectiveness, Integrity)

Objective 1: To have relevant legislation(s) in place for the Ministry

Output 1: Policy advice to the responsible Minister

Output 2: Ministerial Support

Output 8: Research Policy Planning

CSU 2: Supporting Services

Performance Outcomes for FY 2011/2012	Activity	Timeliness	Responsible Division/Staff	Corresponding Outputs in Corporate Plan 2008 - 2012
Date by which the Village Governance Policy is endorsed by Cabinet	2 meetings per month with Minister of Women, Community and Social Development (MWCSO) on social and community development matters and briefing papers submitted.	Fortnightly	Office of the CEO Staff of DFRPPIP	MWCSO Legislation Child Protection Legislation Domestic Violence legislation <i>(Samoa Family Safety Bill which is now administered by MJCA)</i>
	2 Cabinet submissions per month on reports and policy advice.	Monthly	Office of the CEO	International Conventions Legislative Compliance <i>(Completed of Legislative Compliance Reviews for CEDAW and CRC)</i>
	1 Policy Paper formulated	Within the FY	Office of the CEO DRPPIP	Internal Affairs Act (Completed) <i>(endorsement of Internal Affairs Amendment Act 2010)</i> Women Affairs Act (Completed) <i>(endorsement of Women Affairs Amendment Act 2009)</i> Youth Affairs Act

Date by which the Village Governance Policy is endorsed by Cabinet	Attendance at Cabinet Development Committee Meetings.	Within the financial year.	Office of the CEO	
	Average of 4-5 CDC papers submitted for CDC meetings.	Within the financial year.	Office of the CEO DRPPIP	
	Attendance at Parliament sessions.	Within the financial year.	Office of the CEO	
	Attendance at all 4 Statutory Boards meetings – SQA Board, Puma Board, Films Control Board, SBEC Board.	Within the financial year.	Office of the CEO	
	Attendance at all national steering/ advisory committee meetings – Investment Committee, Law Reform Advisory Committee, Law & Justice Sector Steering Committee, Water Sector Steering Committee, Samoa Public Sector Facility Steering Committee, National Honours & Awards Committee, National Capacity Self	Within the financial year.	Office of the CEO	

	Assessment Project and Early Recovery Framework Steering Committee.			
Date By which the Annual Report for 2010/2011 is endorsed by Cabinet	About 26 Executive Management Meeting to manage and monitor Ministry plans for programs and projects and re-direct program/ project focuses.	Fortnightly.	Office of the CEO	
	About 12 Management Committee (operational level) Meetings.	Monthly.	Office of the CEO	
	4 MWCSO staff meetings.	Every two months.	Office of the CEO	
	2 MWCSO Evaluation and Planning Processes.	Every Six Months.	Office of the CEO	
	2 meetings with Sui o le Nuu Forum, Sui Tamaitai o le Nuu Forum and Komiti o le Faleula.	Every 6 months.	Office of the CEO	
	Annual Report for 2010/2011.	September 2011.	Office of the CEO DRPPIP	
	Draft Annual Report for 2011/2012.	June 2012.	Office of the CEO DRPPIP	

<p>Date by which the Human Resource management Report is submitted to PSC</p> <p>Date by which the Corporate Plan for 2012-2015 is endorsed by Cabinet</p>	<p>Annual Human Resource Management Report for 2011/2012.</p> <p>Final Review report for Corporate Plan 2008 - 2012</p>	<p>September 2011.</p> <p>4th Quarter</p>	<p>Office of the CEO DCS</p> <p>Office of the CEO DRPPIP</p>	
	<p>At least 5 International duty travels:</p> <ul style="list-style-type: none"> • 2 related Ministers meetings (Youth, Local governance or Persons With Disabilities) • 1 other meeting on social and community development issues. <p>Duty Travel reports prepared on behalf of the Minister after attending these meetings.</p>	<p>Within the financial year.</p> <p>Within the financial year.</p>	<p>Office of the CEO</p> <p>Office of the CEO</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>Within the financial year.</p> <p>Within the financial year</p>	<p>Office of the CEO</p> <p>Office of the CEO DFIA</p>	

	Village			
	Complete quarterly financial reports for all projects.	Quarterly.	Office of the CEO	
	Complete quarterly narrative reports for all projects.	Quarterly.	Office of the CEO	
	Annual Report for each project.	Within the financial year.	Office of the CEO	
	12 Executive Management meetings focusing on progress made across projects implemented by MWCS D.	Monthly.	Office of the CEO	
Date by which the Ministry's Institutional Strengthening Project commences	Obtain Facility Steering Committee (FSC) – PSIF and CDC endorsement of MWCS D ISP Design Document.	September 2011.	Office of the CEO	
	Establish Steering Committee for the MWCS D ISP.	Within the financial year.	Office of the CEO	
	Recruitment of Project Management Unit	Within the financial year.	Office of the CEO	
	Arrangements for the ISP Managing Contractor.	Within the financial year.	Office of the CEO	

Date for by which Sector Program is approved for implementation	Consult with Development Partners for implementation of Sector Plan	1 st Quarter	Office of the CEO	
	Set up Sector Coordination Unit and Recruitment of Project Management Unit	1 st Quarter	Office of the CEO	
	First year of Implementation of Community Sector Plan	FY2011/2012	Office of the CEO	
	4 meetings of the Sector Steering Committee.	Quarterly.	Office of the CEO	
	4 meetings of the National Advisory Committee for Youth.	Quarterly.	Office of the CEO DFY	
	12 meetings of the National Council on CRC.	Monthly.	Office of the CEO DFW	
	4 Meetings of the Women's Advisory Committee.	Quarterly.	Office of the CEO DFW	
	4 meetings of the Protection Cluster Working Group	Quarterly.	Office of the CEO	
	12 meetings of the Samoa Committee.	Monthly.	Office of the CEO DFW DFIA	
6 meetings of the	Every 2 months	Office of the CEO		

	Taskforce for Persons with Disabilities		DRPPIP	
	Average of 100 general correspondences typed and delivered.	Within the financial year.	Office of the CEO	
	Average of 100 inwards mail received, registered.	As of above.	Office of the CEO	
	Average of 30 cabinet submissions for all official travel checked and compiled for Cabinet meetings.	Within the financial year.	Office of the CEO	
	Average of 10 training submissions for staff Training and Scholarship Committee meetings.	Within the financial year.	Office of the CEO	
	Average of 6-10 speeches written and compiled.	Within the financial year.	Office of the CEO	
	Average of 3-5 official dinners and lunches hosted by the Minister are arranged.	Within the financial year.	Office of the CEO	
	Managing supplies for the office of the Minister.	Within the financial year.	Office of the CEO	
	Minimum of 3 official trips are arranged.	Within the financial year.	Office of the CEO	
	Management of	Within the financial year.	Office of the CEO	

	Minister's duty travel arrangements.			
	Personal support for official duties.	Within the financial year.	Office of the CEO	

Objective 2: To strengthen policy development, strategic planning and research analysis

- Output 1: Policy advice to the responsible minister
Output 3: Advancement of Women
Output 4: Protection of Children
Output 6: Youth Development Services
Output 8: Research Policy Planning

Performance Outcomes	Activities	Timeliness	Responsible Division/Staff	Corresponding Outputs in Corporate Plan 2008 - 2012
Date by which analysis on the ministry's overall performance completed	2 Six Months analysis of program/ project implementation from the Ministry's Six Months Evaluation Processes.	FY 2011-2012	DRPPIP	Annual Reports (<i>developed and available at the end of every financial year</i>)
	Finalize MWCS D AR 2010/2011	August 2011	DRPPIP	
Date by the draft annual report is completed	Compile 1st Draft MWCS D AR 2011/2012	January 2012	DRPPIP	
Date by which the annual management plan 2012-2013 is completed	Compile Management Plan 2012-2013	June 2012	DRPPIP	
	Conduct final review of Corporate Plan 2008-2012	June 2012	DRPPIP	Annual Management Plans (<i>produced and distributed in the beginning of every financial year</i>)

	<p>1 Discussion Paper <i>(Community Development Policy)</i></p> <p>Coordinate and to take the lead in developing Policy Papers and Plan of Actions for Implementation of each Policy particularly Village Governance Policy</p> <p>Conduct annual review of existing Policies (National Youth Policy, National Policy for Women, National Policy for Children, National Policy for Persons with Disability) with assistance of the concerned division</p> <p>Ratifying CRPD</p> <p>6 proposals compiled and submitted to development partners for coordination of the implementation of Plan of actions for Persons with Disability.</p> <p>6 Steering Committee meetings for Disability Steering Committee.</p>	<p>FY 2011-2012</p> <p>FY 2011 -2012</p> <p>Mid - year</p> <p>FY 2011 - 2012</p> <p>“</p> <p>“</p>	<p>DRPPIP</p> <p>Office of the CEO DRPPIP</p> <p>DRPPIP</p> <p>Office of the CEO DRPPIP</p> <p>“</p> <p>“</p>	<p>Community Development Policy</p> <p>Social Services Policy</p> <p>Internal Affairs Policy</p> <p>National Policy for People with Disabilities <i>(endorsed by Cabinet)</i></p> <p>National Policy for Women <i>(endorsed by Cabinet)</i></p> <p>National Policy for Children <i>(endorsed by Cabinet)</i></p> <p>National Youth Policy Reviewed <i>(Final Draft Completed)</i></p> <p>National Plans of Actions Children and Women <i>(endorsed by Cabinet)</i></p>
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Date by which Monitoring and Evaluation for projects and programs is completed	Develop M&E framework	FY 2011-2012	DRPPIP	Strategic Policy Planning Framework (inclusive of Monitoring and Evaluation processes for Ministry's policies and planning documents)
	Conduct a customer feedback research/survey	FY 2011-2012	DRPPIP	
	Conduct follow up Study for Family Health and Safety.	FY 2011-2012	DRPPIP	
	Annual update of the Village profile in accordance to the latest statistics and information available	FY 2011-2012	DRPPIP	
Date by which the 2 nd Family Study is completed.				
	6 Issues compile, publish and distribute	FY 2011-2012	DRPPIP	
	24 Radio Programs record and air.	FY 2011-2012	DRPPIP	
	10 Media Releases	FY 2011-2012	DRPPIP	
Number of people covered with Ministry's information dissemination via website, radio, newsletter etc.	Set up Ministry's Central Library	FY 2011-2012	DRPPIP	
	At least 6 capacity building opportunities for staff.	FY 2011-2012	DRPPIP	

Objective 3: To develop and implement an effective strategy for strengthening village governance.

Output 5: Village-based development services

Performance Outcomes	Activity	Timeliness	Responsible Division/Staff	Corresponding Outputs in Corporate Plan 2008 - 2012
Reduced number of village disputes and complaints through consultations with village councils to amicably resolved issues.	At least 6 briefing notes to CEO on progress of implementation of activities and programs by DFIA including Projects (CCSDP, CLGF, IWS)	Within financial year 2011/2012	DFIA	
	At least 6 briefing papers on issues impacting on community development efforts and roles of Sui o le Nuu.	Within financial year 2011/2012	DFIA	
	At least 5 briefing papers on any village disputes brought to the attention of the DFIA and efforts of settling them.	Within financial year 2011/2012	DFIA	
Total number of (Sui o le Nuu) Village Mayors trained and put into practice modern principles of good governance at village level (out of possible total of 245)	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 & legislation reviews, and others.	Monthly	DFIA	Strategy for Village Governance Report on Implementation of Strategy

Increased number of villages supporting/working together with Government on different community developments	Conduct (10) Sui o le Nuu trainings and seminars on good governance and leadership (Upolu/& Savaii).	Ongoing	DFIA	Strategy for Village Based Development
Number of village councils that have adopted a zero tolerance policy on domestic violence	At least 6 correspondences to inform Sui o le Nuu regarding line ministries and NGOs' community programs.	Monthly	DFIA	
Number of Families with plantations and food stalls that sell agricultural produce from minor commercial farming.	At least 6 sector-wide social and economic development programs/initiatives coordinated through Sui o le Nuu. These include disaster risk management, health, housing, urban management & planning, good governance, talomua, education, forestry and fishery, justice, agriculture and others.	Within Financial Year 2011/2012	DFIA	
Increased number of villages adopting Faamamaavega Initiatives (ease the burden within families and villages)	6 educational and awareness programs by the Komiti o Faleula to alleviate hardship issues faced by communities due to cultural practices (faamama avega programs).	FY 2011/2012	DFIA	

	Conduct 6 TV Special Programmes. (O oe ma lau Aganuu ma Toe Sasaa le Fafao).	June 2012	DFIA	
Review of Tusi Faalupega completed	Review Tusi Faalupega 2004 version for all villages, where applicable.	FY 2011/2012	DFIA	
Increased number of proverbial expressions discussed and documented	101 Proverbial Expressions discussed and documented	FY 2011/2012	DFIA	
	Facilitate at least 6 inspections of the town area drainages; 6 reports submitted for these inspections by the Drainage Committee.	Bi Monthly	DFIA	
	Participate and contribute in Multi-sectoral meetings.	Ongoing	DFIA	
	Participation at Regional and International forums focusing on strengthening good governance and other relevant issues such as disaster risk assessment, climate change adaptation & mitigation, water and resources.	Annually	DFIA	

	<p>At least 12 orientation programs for the newly recruited Sui o le Nuu</p> <p>20 meetings for Sui o le Facilitate Nuu (Upolu 10 & Savaii 10)</p> <p>Facilitate 10 meetings for Komiti o Sui o le Nuu (Upolu & Savaii)</p> <p>Average of 50-60 draft cabinet submissions are provided to the Office of the CEO for new Sui o le Nuu.</p> <p>SN Reports are submitted.</p> <p>Follow Up M&E inspections of SN activities.</p>	<p>Within Financial Year 2011/2012</p> <p>Within Financial Year 2011/2012</p> <p>Monthly.</p> <p>Within financial year 2010/2011.</p> <p>Bi-monthly</p> <p>Quarterly</p>	<p>DFIA</p> <p>DFIA</p> <p>DFIA</p> <p>DFIA</p> <p>DFIA</p> <p>DFIA</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 & 6 Divisional Staff Meetings</p>	<p>Within FY 2011/2012</p> <p>Quarterly</p> <p>Monthly/Bi-monthly</p>	<p>DFIA</p> <p>DFIA</p> <p>DFIA</p>	

Date by which Father's Day is commemorated	Program for National Fathers Day is implemented.	August 2011	DFIA	
Number of villages involved and supported through Independent Water Scheme that increased accessibility and availability of adequate water supply.	At least 4 quarterly visits on governance issues for 31 schemes.	Within Financial Year 2011/2012	DFIA	
	Complete rehabilitation and upgrades for 6 new schemes, plus 2 existing schemes.	Within Financial Year 2011/2012	DFIA	
	Coordinate and facilitate at least 30 Monitoring visits on upgrades.	Within Financial Year 2011/2012	DFIA	
	Coordinate 4 Water Management and Financial Training for 4 schemes.	Within Financial Year 2011/2012	DFIA	
	Conduct two water safety planning training for two schemes.	Within Financial Year 2011/2012	DFIA	
Increased number of villages involved and supported through Community Centred Sustainable Development Program activities	Follow and completed Annual work plan.	Within Financial Year 2011/2012	DFIA	
Increased number of villages supported lo'ilo'i initiative through keeping pigs in enclosed places	Monitoring inspections of access roads and agricultural developments to assess the sincerity	Within Financial Year 2011/2012	DFIA	

<p>Increased number of families moving inland for agriculture purposes</p>	<p>and accuracy of Sui o le Nuu quarterly reports and responsibilities.</p> <p>At least five (5) villages with unfenced/roaming pigs encouraged through SN and Village Councils (in collaboration with ANM project) to fence pigs.</p> <p>At least ten inspections of urban based villages for hygiene.</p>	<p>Within Financial Year 2011/2012</p> <p>Within FY 2011/2012</p>	<p>DFIA</p> <p>DFIA</p>	
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Objective 4: To empower village communities to manage and implement social and economic development initiatives

Output 3: Advancement of women services

Output 4: Protection of children services

Output 6: Youth development services

Performance Outcomes	Activities	Timeliness	Responsible Division/Staff	Corresponding Outputs in Corporate Plan 2008 - 2012
Increase understanding of community groups in dealing with family conflicts in a non violent manner through educational programs.	Conduct 10 social issue presentations on elimination of violence against women & girls	Within FY 2011-2012	DFW	Social and economic development initiatives (<i>ongoing implementation</i>)
	Conduct 3 Young Couples programs focusing on dealing with family conflicts in a non violent manner	Within FY 2011-2012	DFW	
	Conduct 2 advocacy programs targeting Alii ma Faipule on the elimination of violence against women & girls	Within FY 2011-2012	DFW	
	Ten (10) educational programs for female youth & women committees on communication skills & emotional resilience. (5 Upolu, 5 Savaii)	Within FY 2011-2012	DFW	
Number of young women participating in sexual reproductive health programs	Conduct 6 Mothers & Daughters programs on effective communication & decision making skills on sexual reproductive health.	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)

Number of households inspected under the Aigama Nu'u Manuia program for Upolu & Savaii by Sui Tamaitai o le Nuu within the year	Conduct 8 capacity building trainings for STN on PMS (4 in Savaii and 4 in Upolu)	Within FY 2011-2012	DFW	
	8 quarterly PMS feedback shared with STN and management (4 in Savaii and 4 in Upolu)	Within FY 2011-2012	DFW	
Increase in the number of family level vegetable gardens under the ANM program	Conduct 8 follow up visits for ANM & SWAP Vegetable Garden Program	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
	4 quarterly report completed and shared with management and MOH / SWAP Component Unit	Within FY 2011-2012	DFW	
	4 ANM working group meetings conducted	Within FY 2011-2012	DFW	
	Facilitate funds through SWAP program to support the work of Aigama Manuia in particular vegetable garden.	Within FY 2011-2012	DFW	
Number of women own small businesses created and sustained within the 12 month period	Conduct 10 sustainable business development trainings for women under MFF program (5 in Savaii and 5 in Upolu)	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
	Facilitate sustainable market opportunities for women under MFF program	Within FY 2011-2012	DFW	

	Conduct 10 follow up visits for villages under MFF program (5 in Upolu and 5 in Savaii)	Within FY 2011-2012	DFW	
Increase the number of women trained in skills building trainings within the year	Conduct 8 skills building development trainings, in line with the Manual of Guidelines. (4 in Upolu and 4 in Savaii)	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
	Facilitate support and assist women's committee on project development proposal	Within FY 2011-2012	DFW	
	Conduct 8 skills building orientations process	Within FY 2011-2012	DFW	
	Conduct 1 Skills Evaluation Process for women identified from skills building development in the last 12 months	Within FY 2011-2012	DFW	
Number of le sae & siapo produced under the National Weaving Program within the year	Support the Conduct of 8 follow up visits / inspection for Lauie and Lau'ua.	Within FY 2011-2012	DFW	Traditional/Cultural Development Initiatives(<i>ongoing implementation</i>)
	Support and assist the conduct of 12 Falelalaga inspections, analysis report with follow actions is shared with management.	Within FY 2011-2012	DFW	
		Within FY 2011-2012	DFW	

	Support the conduct of 6 Siapo making trainings Conduct 2 le Samoa follow up training for young women	Within FY 2011-2012	DFW	
Date by which the National Women's Day is commemorated	Conduct 1 activity to commemorate National Women's Day.	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
Number of plans developed & executed by women's committees on disaster risk reduction, preparedness & management	Support the review of eight (8) village plans on disaster risk reduction, preparedness & management for women's committees.	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
Number of capacity building conducted for women on good governance & leadership within the year	Conduct two (2) capacity building processes for STNs on good governance & leadership.	Within FY 2011-2012	DFW	Good Governance Initiatives
	Conduct two (2) capacity building processes for women with matai titles on good governance & leadership.	Within FY 2011-2012	DFW	
Date by which the International Women's Day is commemorated	Conduct one (1) activity to commemorate International Women's Day.	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
Date by which the Issues Response Report is submitted to the UNCEDAW Committee	Attend & support participation of delegation to New York.	Within FY 2011-2012	DFW	
	Complete Issues	Within FY 2011-2012	DFW	

	<p>Response Report for Samoa 4th & 5th Combined CEDAW Periodic Report.</p> <p>4 meetings conducted with delegation before departure</p> <p>Support participation of staff to regional meetings on CEDAW obligations</p> <p>Conduct CEDAW Partnership Meetings every 2 months</p>	<p>Within FY 2011-2012</p> <p>Within FY 2011-2012</p> <p>Within FY 2011-2012</p>	<p>DFW</p> <p>DFW</p> <p>DFW</p>	
Date by which the Annual Work Plan for Gender Based Violence Program is endorsed by MWCSO/MOF & UNFPA	Develop the AWP & Budget for GBV Project	Within FY 2011-2012	DFW	
Number of village birth registered by STN in a year.	<p>Conduct 8 Birth Registration training for New recruit STNs both in Upolu and Savaii (4 Upolu / 4 Savaii)</p> <p>Retrieve data from CDS staff (PMS) for data verification and prepare data analysis on the data and report on a quarterly basis</p>	<p>Quarterly</p> <p>Quarterly</p>	<p>DFW</p> <p>DFW</p>	
Number of awareness training programs supported for NGOs and CBOs on	Conduct facilitate and support 2 re-fresher training for village facilitators on the Child	March - April	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)

protection of children from abuse	Protection Facilitation Package (1 Upolu & 1 Savaii)			
Number of children participating in skills development activities to prevent violence & exploitation of their rights	Conduct 4 skill awareness programs targeting children 7 – 18 years on appropriate skills to prevent them from violence and exploitation of their rights (2 Primary School – 1 Upolu and 1 Savaii) (2 CBOs – 1 Upolu and 1 Savaii)	February - March	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
Number of village plans that reflect child protection measures as a mean of preventing violence against children	CP staff to communicate with CCSDP with regards to obtaining copies of their village plan to identify villages that have included means of preventing violence against abuse. CP staff to join CCSDP during the implementation process to villages that have identified means of preventing children from abuse	Within FY 2011-2012 Within FY 2011-2012	DFW DFW	Social and economic development initiatives(<i>ongoing implementation</i>)
Number of community outreach programs to promote children's	Conduct and facilitate 10 community outreach programs on promoting	Within FY 2011-2012	DFW	Social and economic development initiatives(<i>ongoing implementation</i>)

<p>wellbeing in the context of sanitation, hygiene & nutrition & injury prevention</p>	<p>good health issues with CDS (U &S) during their orientation process or monitoring visits (5 Upolu & 5 Savaii)</p> <p>Conduct and facilitate 6 community outreach programs on promoting good health issues to be facilitated during PT activities. (3 Upolu & 3 Savaii)</p> <p>Conduct and facilitate 4 community outreach program on promoting good health issues to be facilitated during the Child Projection skills development activities.</p>	<p>Within FY 2011-2012</p> <p>Within FY 2011-2012</p>	<p>DFW</p> <p>DFW</p>	
<p>Date by when the 2nd Periodic report on the Convention on the rights of child is endorsed by the Minister</p>	<p>Conduct and facilitate 3 consultations with stakeholders, partners CBOs and NGOs on the 2nd CRC Draft report.</p> <p>PPTO and SCPO to prepare final draft with inserted recommendations and comments to be circulated within Ministry executives and managements for their comments.</p>	<p>August (2nd week)</p> <p>August (3rd week)</p>	<p>DFW</p> <p>DFW</p> <p>DFW</p>	

	<p>Near final draft report submitted to the Ministers office for his comments and endorsement</p> <p>Final Copy of 2nd CRC report is submitted to UNCRC committee</p>	<p>August (4th week)</p> <p>September</p>	DFW	
Date by when the international Day for Prevention of child abuse is celebrated	Implement one commemorative activity for the year according to the theme.	20 th November	DFW	
Date by when the annual work plan for Child protection is endorsed by MWCSO, MOF & UNICEF	<p>Assist and support the National Researcher in her report write up of the Child Protection Survey Report and other services if required.</p> <p>Coordinate and facilitate consultations with partners on findings from the Child Protection Survey report.</p> <p>Coordinate and draft a AWP 2011-2012 for child protection according to the recommendations of the CP survey report and concluding comments from the 2nd CRC periodic report</p>	<p>August</p> <p>September – October</p> <p>Within FY 2011-2012</p>	<p>DFW</p> <p>DFW</p> <p>DFW</p>	Social and economic development initiatives

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 2011	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)
Number of community-based capacity building trainings supported for young fathers and sons for each year. Number of referrals by peer educators and community based support groups each year.	10 mentoring program is supported for young fathers and sons to address gender based violence and sexual reproductive health issues.	August – September 2011	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)
Number of young people supported and trained through life skills and leadership trainings.	Conduct (10) awareness raising workshops for female youth groups in the villages focusing on life-skills development (leadership and self-worth)	Jul – Aug 2011	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)
	Launching of the National Youth Policy and Plan of Action (supported by the TALAVOU Program)	August 2011	DFY	
Date by which the profile of youth development initiatives	Implement the National Youth Awards program targeting 40 young	Mar – April 2012	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)

best practices and lessons learnt is completed. Number of young people covered and benefit from youth development programs and services	people (20 each island) in the villages that have been mentor under the small business training programs both in Upolu and Savaii.			
Number of sustained youth development projects referred and supported by other funding opportunities	Facilitate 8 skills development support trainings with a particular focus on project management and good governance, recordkeeping and financial management (supported by TALAVOU Program)	Sept – Oct 2011 (6) May 2012 (2)	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)
Average weekly income earned by young people supported under the youth economic development programs	Facilitate grant opportunities for youth groups which aim to promote skills development, training and livelihood projects both for Upolu and Savaii (identified from the SITAN).	Within financial year	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)
Date by which the National Youth Council is established	Implement the interim phase of the National Youth Council.	18 months (July 2011 – Dec 2012)	DFY	
	Conduct youth parliament educational session for young people.	December 2011	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)

	Encourage an integrated approach to youth development through quarterly meetings of the Samoa National Youth Advisory Committee are held.	Within financial year	DFY	
	Conduct monitoring visits to all development projects on a monthly basis both in Savaii and Upolu. - Tsunami recovery projects - SWAP projects - TALAVOU sub-programs - NYA	Within financial year	DFY	Social and economic development initiatives(<i>ongoing implementation</i>)
	Update and maintain the centralised youth database and feed into reporting and briefs submitted to the CEO and Executive Management, and sector partners.	Within financial year	DFY	
	Development of manual of procedures for the use of the youth database (funded by the TALAVOU Program)	August 2011	DFY	
	Conduct fortnightly section heads meetings	Within financial year	DFY	

	Conduct bi-annual staff review, planning and evaluation process including staff Performance Appraisal	December 2011 June 2012	DFY	
	Participation in local, regional and international meetings: i.e CYP including RYC, Youth Ministers meetings (can also be supported by the TALAVOU Program)	Ongoing	DFY	
	At least 5 opportunities provided for staff members to attend regional and international trainings and forums.	July – Dec 2011	DFY	
	Conduct monthly meetings of the TALAVOU Program Steering Committee	July & Oct 2011	DFY	
	Monthly, Quarterly and Annual, Audit & Review reports are documented and utilised for relevant adjustments and improvements of the Programme	July – Dec 2011	DFY	
	Regular monitoring of TALAVOU programme implementation through monthly meetings with the UNDP and MOF.	July – Dec 2011	DFY	

Date by which the TALAVOU Program Independent Review is completed.	Hire an independent local consultant to conduct end of the Programme Independent Review.	Oct – Dec 2011	DFY	
	TALAVOU Program staff is mainstreamed into the MWCSO-DFY structure to sustain the work of the program.	Within financial year	DFY	

Objective 5: To promote gender responsiveness in national policies, plans and initiatives so as to provide more choices and opportunities for all

Output 3: Advancement for Women Services

Output 4: Protection of Children Services

Output: 8 Research Policy and Planning

Performance Outcomes	Activity	Timeliness	Responsible Division/Staff	Corresponding Outputs in Corporate Plan 2008 - 2012
Date by which centralized database is created	MWCSD Centralised Databases in place	FY 2011-2012	IT Officer	Gender Disaggregated Information Databases
Number of customers using Ministry's information for research and development purposes.	Update Ministry's profile and constantly uploaded documents.	FY 2011 - 2012	DCS DRPPIP	Gender Responsive Budgeting
	Published Directory for Women/ Men Leaders in the Private Sector	FY 2011 - 2012	DRPPIP	Gender Management System
	1 Training conducted (kind assistance of CLGF)	2 nd Quarter	DRPPIP	

Objective 6: To strengthen the Ministry's institutional capacity and organizational culture in order to realize its Vision and Mission

CSU 2: Supporting Services

Expected Outcomes/Outputs	Activity	Timeliness	Responsible Division/Staff	Corresponding Outputs in Corporate Plan 2008 - 2012
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 to December 2011	PAO, ACEO	Communication Strategy
Timely and accurate processing of salaries, wages and allowances.	<p>Processing of payroll documentation</p> <p>Follow up with Treasury & PSC on payroll authority</p> <p>Process TY15s and payroll documentations based on decisions conveyed through FK approvals or requests from divisions</p>	July to December 2011	AO, Human Resources & Admin Section	

	Process timesheets for all wages employees, STN and Komiti allowances on a fortnightly basis			
Better management of leave entitlements	Fortnightly update of leave records Prepare and provide fortnightly leave returns to all Divisions and PSC	July to December 2011	SAC, HR & Administration	
Improved management of employment terms and conditions for Pulenuu, Sui o le Malo o Tina ma Tamaitai and Komiti members	Work in collaboration with members of the responsible Divisions Monitor and update database to accurately record changes in appointments and effective dates Provide advice to related Divisions on appointments approaching end of term	July to December 2011	AO, HR & Administration	
Proper management of terms of contract	Follow up of written contracts from responsible ACEOs. Monitor Leave Entitlements. Advise on working conditions & employment	July to December 2011	ACEO – DCS & Principal Administration Officer	

	instructions. Process payroll documentation for staff.			
All staff are well informed and fully aware of the governing legislations and policies provided as guidelines for employment	Conduct 1 awareness workshop Conduct 1 induction course Monitor to ensure compliance with the policies and procedures Provide advice on all HR matters on a case by case basis	24 th - 28 th October 2011 12 th – 16 th September 2011	ACEO, PAO & AO	
Improved staff attendance and compliance to policies & procedures	Put into operation the use of one attendance register Conduct (2) spot checks and advise concerned staff accordingly Prepare and submit report to CEO through ACEO-DCS.	July 2011 September 2011 & November 2011	ACEO, PAO and Administration Officer	
Enhanced recognition of employees performances	Annual review of CS staff performance Follow up with other divisions on the progress of their Performance Appraisal plans	July 2011	ACEO, PAO	

Improved management of vehicles Compliance with existing policies on vehicle usage.	Conduct (2) quarterly meetings of the drivers' forum	September 2011 November 2011	Senior Driver, Principal Administration and Principal Accountant	
	Drivers to submit weekly report to DCS as well as reports during meetings on conditions of vehicles and issues involving vehicles. Conduct inspections on a quarterly basis and provide reports to ACEO – DCS & CEO	September 2011 November 2011	Senior Driver, Principal Admin and Principal Accountant	
Resource gaps are identified to enhance and improve performance	Discuss with all ACEOs to identify divisional needs for inclusion in the plan Develop a plan Coordinate training programs for the Ministry.	July - December 2011	PAO, ACEO	Capability Plan
	Coordinate and compile Human Resource Management Report of FY 10/11	July 2011	ACEO, Principal Administration Officer	Human Resource Management (HRM) Plan <i>(developed and available at the end of every financial year)</i>
Occupational Health & Safety Issues are addressed	Conduct follow up visit to office of the Division for Printing	22 nd – 26 th August 2011	HR & Administration Section	
	Conduct site visit for all office premises to	October 2011		

	<p>assess working conditions</p> <p>Facilitate Evacuation Drill with DMO</p> <p>Prepare and submit report with recommendations for improvement.</p>	October 2011		
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> <p>Finalize internal system / guidelines for records management and mailing system</p> <p>Records management Awareness program for the Ministry</p>	<p>July to December 2011</p> <p>July 2011</p> <p>01st – 05th August 2011</p>	SRO, Administration Section & HR	
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 to December 2011	Records Staff	

Proper handling of Post Office Mail	<p>Check P.O.mail box two days a week.</p> <p>Register all mail received through mail box.</p> <p>Distribute mail to officers concerned</p>	July to December 2011	Records Staff	
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>Analyze customer feedback and address issues through monthly staff meetings</p>	July to December 2011	All members of DCS	
Compliance to Finance and Administration guidelines	Finalise the Manual of Procedures and endorse by Management for implementation	July 2011	ACEO, Principal Admin & Principal Accountant	
Meet targets and highlight challenges as well as identifying solutions for improvement	<p>Conduct Planning and Evaluation exercise</p> <p>Compile report</p>	06 – 08 January 2011	ACEO, Principal Admin, Principal Accounts and Principal Audio Visual	

Increased awareness of all staff of budget policies & internal procedures and 2011-11 chart of account. Increased efficiency in accounts systems & processes.	<p>Prepare power point presentation on budget policies & procedures.</p> <p>Also include the internal processes.</p> <p>Send out training invitation and program to targeted audience.</p> <p>Conduct training Gather participants' feedback through evaluation sheets.</p>	16 th to 20 th August 2011	ACEO, Principal Accounts Officer and Accounts Staff	
Timely and accurate processing of procurement requests according to set timelines.	<p>Check completeness and accuracy of documents received from divisions.</p> <p>Ensure that Purchase Orders are processed within the set timelines.</p>	July 2011 to December 2011	Accounts Section	
Output Managers are well informed of Budget spending and funds remaining at any point in time.	<p>Distribute monthly budget reports to Output Managers.</p> <p>Provide ad-hoc budget reports upon requests.</p>	July 2011 to December 2011	ACEO & Principal Accountant	
Compliance to policies regarding the utilization of petty cash & other public funds.	Conduct Monthly Spot Checks.	July 2011 to December 2011	ACEO & Principal Accountant	
Timely processing of requests for accountable advances	Check TY11s & all supporting documentations are	July 2011 to December 2011	Principal Accountant and Accounts Officer	

<p>and improved compliance to reporting requirement.</p>	<p>provided.</p> <p>Follow up acquittal reports from divisions within 10 days after the events.</p> <p>Acquittal reports should be submitted to Ministry of Finance within 14 days after the event.</p>			
<p>All funds received are properly recorded and accounted for in a timely manner.</p>	<p>Check cash received against cash receipt book and manual register.</p> <p>Issue master receipt with Debtor number and invoice number recorded on the receipt.</p> <p>SAO will transfer all cash received to MOF on a daily basis.</p> <p>PAO to conduct daily checks of cash 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</p>	<p>July 2011 to December 2011</p>	<p>Accounts Section</p>	

	monthly basis.			
Timely and accurate reconciliation of all accounts for monitoring and control purposes.	Obtain Finance One expenditure reports and manual payment ledger to reconcile accounts on a monthly basis. Submit reconciliation reports to ACEO by the 2 nd week of the following month.	July 2011 – December 2011	Principal Accountant, Accounts Officer, Snr Accounts Clerk	
Increased Revenue Collections	Invoices and receipts must be promptly processed as soon as documentation is received from DFP. Distribute Debtors Statements on a monthly basis. Follow up payment from debtors.	July 2011 to December 2011	Principal Accountant and Accounts staff	
Increased awareness and knowledge of systems changes.	Participants will provide presentation to DCS staff after training and meetings.	July 2011 to December 2011	ACEO, Principal Officers, Accounts & Admin Staff	
Maintenance of office premises and improved building conditions.	Conduct inspections. Prepare & submit report to ACEO & CEO Manage bookings received for use of venues.	13 th to 17 th Sept. 2011. 29 th to 3 rd Dec. 2011	Principal Accountant & Accounts staff	

	Follow up payment for hire of venues & equipment.			
Completed forward estimates template for submission to MOF	Coordinate the compilation of Forward Estimates submissions.	September 2011	ACEO, Principal Accountant, & Principal Admin. Officer.	
Assets Register is updated and all assets are labeled	<p>Conduct stock take of Ministry's Fixed Assets.</p> <p>Ensure that all write off assets are properly accounted for and disposed.</p> <p>Enforce the use of transfer and written off forms.</p> <p>Conduct Exit Audit for any staff resigning</p>	23 rd to 27 th August 2011	Principal Accountant and Accounts staff	
Performance Measures achievements are in line with budget spending and revenues collected.	<p>Circulate budget quarterly review template to Output Managers.</p> <p>Coordinate report and prepare analysis for the review.</p> <p>Coordinate budget quarterly review process.</p>	14 th October 2011	ACEO & Principal Accountant.	<i>Annual Budget (developed every financial year)</i>
Timely processing of payment requests.	Budget Breakdown must be submitted three weeks before the event.	2 nd to 6 th August 2011	Principal Accountant and Accounts staff	

	TY11s including Accountable Advances must be submitted in 2 weeks.			
Timely & accurate processing of payments for the Fuataga o le le Samoa.	Same as above.	December 2011	Principal Accountant and Accounts Staff	
Timely & accurate processing of payments for various activities.	Same as above	December 2011	Principal Accountant and Accounts Staff	
	Coordinate and compile Contract Procurement report	July 2011 October 2011	ACEO, Principal Accountant	
Integrated approach by participating in other divisions programs.	Allocate staff to participate.	December 2011	ACEO, Principal Officers and selected staff members	
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 Divisions & agencies. Report to ACEO on progress of work on a fortnightly basis.	July – December 2011	ACEO – DCS & Principal AV Officer	

	<p>Provide recommendations to ACEO-DCS on materials & equipment required for AV Unit.</p> <p>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>Facilitate move of the IT unit under Corporate Services</p> <p>Recruit the Senior IT Officer</p>	July – December 2011	ACEO – DCS & IT Officers	
<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>August 2011</p> <p>August 2011</p> <p>September 30, 2011</p>	IT Officer, AV unit (graphics)	

	<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>Ongoing</p> <p>September 2011</p>	IT Officer	
	<p>Assist the ISP company in setting up and testing of server and network system</p> <p>Ensure access to information across the Ministry</p>		ISP company and IT Officer	
	<p>Conduct 2 ICT Taskforce Committee meetings to ensure effective and efficient ICT services within MWCS D</p> <p>Submit progress reports for Management</p>	August & November 2011		
	Develop ICT strategy considering current communication tools		IT Officer	
	Assist with the setup and implementation of the centralisation of	Depends on when network is in place	IT Officer, Senior Information Officer	

	MWCSD databases Provide technical assistance to the databases already in place			
Provide quality Research Analysis and Reports on social issues pertaining to men, women, youth, children and vulnerable groups	Categorise tables and generate graphs from DevInfo application for analysis purposes to be submitted to DFW	June - July 2011	IT Officer	

Objective 7: To sustain the provision of quality and affordable printing services for Government stakeholders and private customers

Output 7: Printing Services

Performance Outcomes	Activity	Timeliness	Responsible Division/Staff	Corresponding Outputs in Corporate Plan 2008 - 2012
<p>Increased printing requirements of publications by 15%</p> <p>Number of books printed compared to previous year</p>	<p>One thousand one hundred (1100) Printing Jobs for Financial year 2011/2012</p> <p>Publications 30,000 Monthly Savali 15,000 Weekly Savali, 200 Draft Estimates, 400 Approved Estimates, 50,000 Pamphlets, 50,000 Brochures 5000 Annual Reports, 700 Management Plan, 20,000 Monthly Bulletin, 5,000 Novel.</p>	<p>Jobs are processed and delivered as requested by customers</p>	<p>DFP</p>	<p>Printed publications of Government (<i>implement every year</i>)</p>
<p>Increase the volume of general printing processed</p>	<p>General Printing: 40,000 Letterheads, 100,000 Assorted Medical forms, 250,000 Application for Passport, 3000 Receipt Books, ,7000 Invitations, 250,000 Arrival forms, 250,000 Departure forms, 2000 Invoice books, 5000 Business Cards, 8000 Posters.</p>			<p>Printed materials of all other customers (<i>implement every year</i>)</p>

Number of printing enquiries received from Ministry Corporation and general public.	Thirty (30) job enquiries are received each week regarding job specifications costing and delivery time	Daily response to enquiries received.	DFP	Printed materials of all other customers (<i>implement every year</i>)
	Six (6) orders for printing supplies are placed every three months depending on the demand for specific brand of printing papers	Imported printing supplies are received on time.	DFP	
	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	