

Samoa NDMO Business Plan Outline - DRAFT

January 2006

- 1.0 Executive Summary**
 - 1.1 Objectives
 - 1.2 Mission
 - 1.3 Keys to Success
- 2.0 Corporate Summary**
 - 2.1 MNREM Organisational Structure (*diagram*)
 - 2.2 MNREM Corporate & Business Plans (*incl. where NDMO plan fits - diagram*)
 - 2.3 National Disaster Management Plan (*i.e. DM strategy document – link Plan objectives to NDMO objectives*)
 - 2.4 NDMO and EOC locations and facilities (*description of facilities and where located*)
- 3.0 NDMO Functions**
 - 3.1 Current Functions **COMPLETED**
 - 3.2 Future Functions (*based on Pacific best practice and outcomes of SIAM2 project – where the NDMO needs to move to*) **COMPLETED**
- 4.0 Personnel**
 - 4.1 Current personnel
 - 4.2 Staffing gaps **COMPLETED**
 - 4.3 Personnel Plan (*position descriptions current and future – in Appendix*) **COMPLETED**
 - 4.4 Training and professional development (*plan in Appendix*) **COMPLETED**
- 5.0 Analysis of Internal and External Environments - Summary**
 - 5.1 Internal Environment (*analysis of MNREM and Govt – SWOT and risks in a Table format*)
 - Strengths, Weaknesses, Opportunities, Threats
 - Strategy (*for dealing with above*) (*ensure language is consistent with MNREM's current usage: objective/ factor type/ capability gap/ strategies/ intervention type/ responsibility etc*)
 - 5.2 External Environment (*analysis of Samoa wider community; regional (Pacific) environment etc in a Table format*)
 - Strengths, Weaknesses, Opportunities, Threats
 - Strategy (*for dealing with above*)
 - 5.3 Disaster Management Environment (*Gap analysis – what's working and what's not working; vulnerabilities; issues etc*)(*detail in Appendix*) **PARTLY COMPLETED** (Trip 1)
- 6.0 Implementation Summary** (*ensure language is consistent with MNREM's current usage: outputs/ activities/quantity/ quality etc*)
 - 6.1 Priorities (*group issues identified above into High, Medium, Low priorities*)
 - 6.2 Activities (*main programmes of work covering off core functions and within which projects sit*)(*detail in Appendix*)
 - 6.3 5-year work programme (*spreadsheet with targets, actions, staff responsibility, completion dates*) (*either here in body of Plan or as an Appendix*)
 - 6.4 Milestones (*include these in above spreadsheet*)
 - 6.5 Performance Measures (*include these in above spreadsheet*)
- 7.0 2006/07 Annual Work Programme** (*same format as required for MNREM annual plan*)
- 8.0 Financial Plan**
 - 8.1 Important assumptions (*e.g. funding trends – budget remaining the same or assuming 2% increase per annum etc*)
 - 8.2 Long term financial plan (*linked to 5-year work programme*)
 - 8.3 External sources of funding (*leveraging other sources of \$ - SOPAC; AusAid; NZAid etc*)
- 9.0 2006/07 Budget** (*same format as required for MNREM annual plan*)

10.0 Business Plan Review *(how and when this plan is updated)*

11.0 Appendices

- 11.1 Position Descriptions **COMPLETED**
- 11.2 Staff Training and Professional Development Plan **COMPLETED**
- 11.3 Disaster Management Environment – Gap Analysis (as at xx/yy/2005) **COMPLETED**
- 11.4 Activity Descriptions
- 11.5 Miscellaneous Schedules
 - DAC meeting schedule and terms of reference **PARTLY COMPLETED**
 - Sector Group meeting schedule and terms of reference **PARTLY COMPLETED**
 - Simulation schedule **PARTLY COMPLETED**
- 11.6 Supporting Documents *(list of related documents)*
 - NDMO fit-out report **COMPLETED**
 - NDMO communication specification **COMPLETED**
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Notes:

Purpose of NDMO Business Plan

- To define and fix objectives, and long term programs (actions) to achieve those objectives.
- To enable a regular review of activities and correction as needed to any program or direction.
- To enable understanding of the role of the NDMO and efficient pick-up of the programme of work should there be staff changes.

The Business Plan needs to be simple, specific, realistic and complete (in terms of information). It will need to be regularly reviewed. Its content should be developed by or with the people who will be using it.