



MINISTRY OF WOMEN, COMMUNITY
AND SOCIAL DEVELOPMENT

ANNUAL REPORT

Financial Year 2023-2024



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MINISTRY OF WOMEN, COMMUNITY
AND SOCIAL DEVELOPMENT

ANNUAL REPORT

Financial Year 2023-2024



GOVERNMENT OF SAMOA

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

The Honourable Speaker

The Legislative Assembly of Samoa

In compliance with Section 18(2) of the Ministry of Women Affairs Act 1990 and Amendment 2009, Section 17 (2) of the Ministry of Internal Affairs Act 1995 and Amendment 2010 and Section 17(2) of the Ministry of Youth Sports and Cultural Affairs Acts 1993/1994, I have the honour to lay before you 20 copies of the 18th Annual Report for the Ministry of Women, Community and Social Development (MWCSD) for the period of 1st July 2023 to the 30th June 2024, for tabling before the Legislative Assembly of Samoa.

Honorable Laga'aia Tifaitu'au Tufuga

Minister for Women, Community and Social Development



GOVERNMENT OF SAMOA

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Honorable Laga'aia Ti'aitu'au Tufuga
Minister for Women, Community and Social Development

In accordance with Section 18 (2) of the Ministry of Women Affairs Act 1990, Section 17 (1) of the Ministry of Internal Affairs Act 1995 and Section 17(1) of the Ministry of Youth, Sports and Cultural Affairs Act 1993/1994, I hereby submit the 18th Annual Report for the Ministry of Women, Community and Social Development for the period of 1st July 2023 to 30th June 2024.

This report documents activities and programs implemented by the Ministry in accordance with the key performance indicators as outlined in the Annual Plan and Budget for the 2023-2024 financial year.

A handwritten signature in black ink, appearing to read 'Loau'.

Loau Donina Tili Vaa
Chief Executive Officer

Foreword



I am honored to present the Annual Report of the Ministry of Women Community and Social Development for the fiscal year 2023-2024, a landmark year in our sustained mission to advocate for and uplift women, girls, and all marginalized communities in Samoa. This year, we have proudly fortified our commitment to human rights, evidenced by our inaugural submission to the Committee on the Rights of Persons with Disabilities—a significant step since Samoa ratified the Convention in 2016. This act is a resolute affirmation of our dedication to inclusivity and the protection of the rights of all individuals.

Additionally, we have continued our advocacy for gender equality with our contribution to the Beijing Platform +30, marking our third report since 2019 under the Convention on the Elimination of All Forms of Discrimination against Women, ratified in 1992. Through these efforts, we strive not only to meet but to surpass global standards in gender equality and women's empowerment.

The challenges of the past year have tested our resilience and adaptability. In response, we have remained steadfast, guided by our core values of service, sincerity, and love, and driven by a unified commitment to social justice. Our collaborative efforts with both local and international partners have catalyzed impactful initiatives against domestic violence, bolstered economic empowerment, and enhanced the social welfare of our communities.

Reflecting on our journey and looking ahead, we are inspired by the Samoan proverb, "E sui faiga ae tumau fa'avae," which translates to "Methods may change, but principles remain the same." This saying highlights our adaptable yet principled approach to overcoming obstacles while staying true to our foundational goals of service and advocacy.

I extend heartfelt thanks to our dedicated team and partners, whose tireless work and collaborative spirit have been pivotal to our successes. I invite you to delve into this report and join us in forging a just and equitable future for Samoa.

Thank you for your solid support and partnership.

A handwritten signature in black ink, appearing to read 'Loau Donina Tili Vaa'.

Loau Donina Tili Vaa
Chief Executive Officer

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List of Acronyms

CEDAW	Convention on the Elimination of Discrimination against Women
CRC	Convention on the Rights of the Child
CRPD	Convention on the Rights of Persons with Disabilities
DDP	District Development Project
SDPP	Samoa Disability Partnership Program
ECD	Early Childhood Development
IWD	International Women's Day
CWF	Commonwealth Women's Forum
NGO	Non-Government Organization
MOU	Memorandum of Understanding
SN	Sui o le Nu'u
STN	Sui Tamaitai o le Nu'u
SM	Sui o le Malo
CCP	Child Care and Protection
CCECC	China Civil Engineering Construction Cooperation
NCECE	National Council of Early Childhood Education
WAC	Women's Advisory Committee
PMU	Project Management Unit
POM	Project Operating Manual
NCC	National Council of Churches
NCW	National Council of Women
IEC	Information, Education, Communication
KTT	Komiti Tina ma Tamaitai
GESI	Gender Equality and Social Inclusion
DCO	District Councils Office
EWACC	Economy Wide Adaptation to Climate Change
TNA	Training and Analysis
LSB	Long Services Benefit
HDA	High Duty Allowance
SOGIE	Sexual Orientation and Gender Identity Expression and Sex Characteristics



SECTION 1: STRATEGIC OVERVIEW

The Ministry of Women Community and Social Development was established by the Act of Parliament in 1990. MWCSO commits to ensuring equal opportunities for women and children in all areas of the Samoa. This was further strengthened when Samoa ratified the Convention on the Elimination of Discrimination Against Women (CEDAW) in 1992 and the Convention on the Rights of the Child (CRC) in 1994.

The Ministry is mandated by the following legislations:

- Ministry of Women Affairs Act 1990 & Amendment Act 2009
- Ministry of Youth, Sports and Culture Affairs Act 1993 (provisions pertaining to Youth)
- Ministry of Internal Affairs Act 1995 & Amendment Act 2010
- Village Fono Act 1990 & Amendments 2012
- Ministerial and Departmental Arrangement Act 2003
- Public Service Act 2004
- Public Finance Management Act 2001

The Ministry is also recognized as the national focal point for the following international human rights conventions:

- Convention on the Elimination of All Forms of Discrimination and Violence Against Women (CEDAW)
- Convention on the Rights of the Child (CRC)
- Convention on the Rights of Persons with Disabilities (CRPD)

Other international and regional platforms: Beijing Platform for Action and the Commission on the Status of Women; Pacific Youth Development Framework 2014-2023; Pacific Platform for Action on Gender Equality and Women's Rights 2018 – 2030; Pacific Framework for the Rights of Persons with Disabilities 2016-2025



SECTION 2: HUMAN RESOURCE REPORT

Organizational Structure

In this fiscal year, the Ministry continued to implement its current structure as endorsed by the Public Service Commission in February 2021 and approved by Cabinet (FK(21)7). The structure facilitates efficient management and development of employees, recognizing them as the Ministry's most valuable assets. (See Figure 1: MWCSD Organisational Structure in Appendix A)

Workforce Overview

The Ministry's workforce is essential to achieving its targets and objectives. This section provides a detailed analysis of the workforce, focusing on gender distribution, employee levels, qualifications, and length of service.

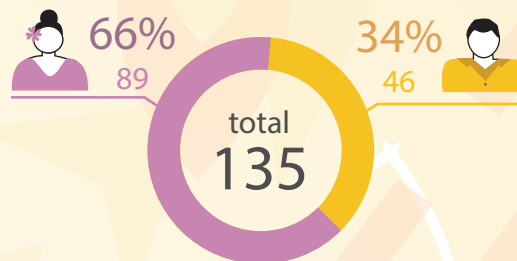
TOTAL WORKFORCE BY GENDER

AS OF JUNE 30, 2024

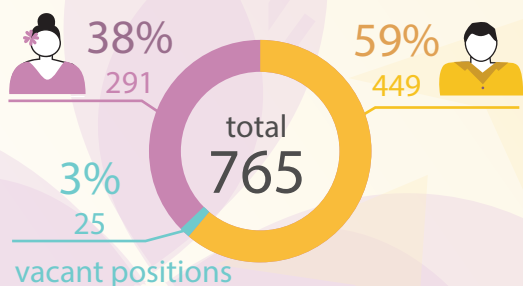
VILLAGE REPRESENTATIVES



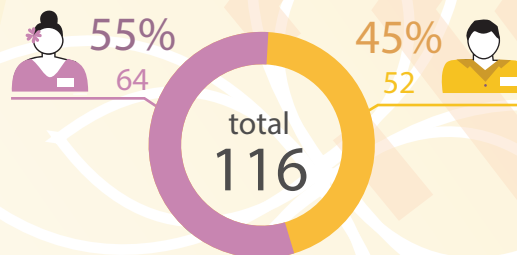
DISTRICT COUNCIL OFFICE WORKFORCE



DISTRICT COUNCIL COMMITTEE



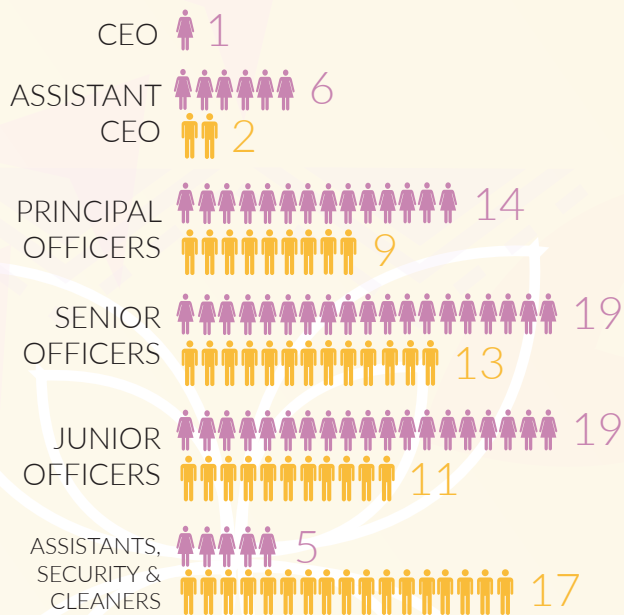
MINISTRY WORKFORCE



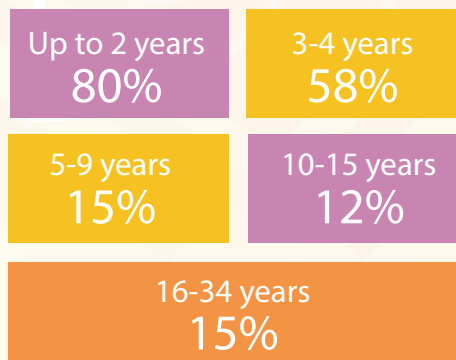
The data reflects a commitment to gender diversity within the Ministry, with a nearly balanced representation of males and females across different sectors.

EMPLOYEE DISTRIBUTION PER LEVEL

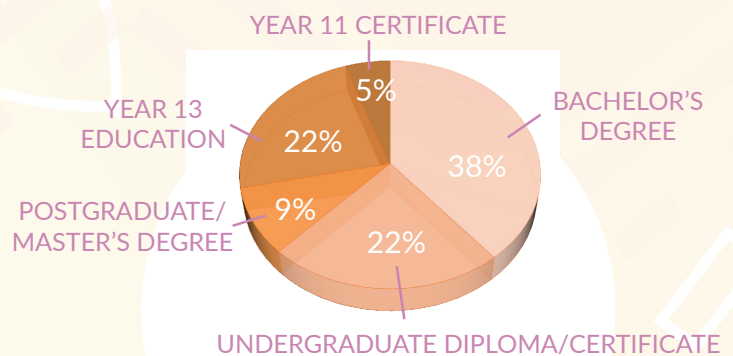
EMPLOYEE LEVELS FY23/24



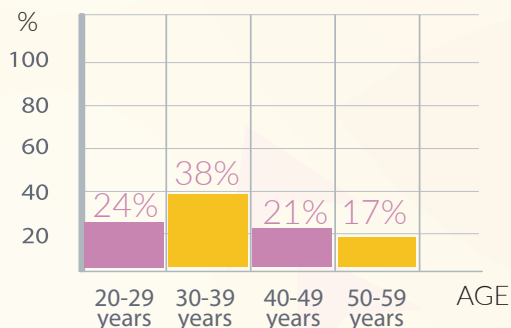
LENGTH OF SERVICE



QUALIFICATIONS

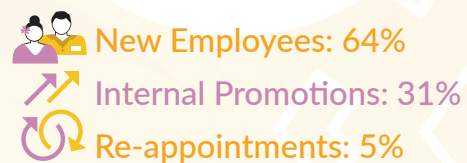


AGE DISTRIBUTION



RECRUITMENT AND RESIGNATIONS IN FY23/24

VACANCIES FILLED: 62



RESIGNATIONS: 31



High staff turnover presents challenges but also opportunities for fresh perspectives and innovation. The Ministry remains committed to addressing workforce needs through strategic planning and continuous development.

SECTION 3: FINANCIAL SUMMARY FY23/24

The Ministry’s financial statement for the fiscal year 2023-2024 is provided in Annex C. Below is a comprehensive analysis of the financial performance for the reporting year.

Receipts

The Ministry was tasked with collecting a total revenue of \$624,000.00 from two primary streams:

Printing Services (Government Printing)	Budgeted at \$600,000.00
Sales of Tusi Faalupega and Alagaupu	Budgeted at \$24,000.00

Actual Receipts:

Total Receipts: \$791,922.00 <i>exceeding the budget by \$167,922.00 (27%):</i>
Printing Services collected \$751,218.00 , surpassing the target by \$151,218.00 (25%)
Sales of Tusi Faalupega and Alagaupu collected \$37,921.00 , exceeding the target by \$13,921.00 (58%).
Additional revenue of \$2,782.60 was generated from facility rentals, particularly the Fale Samoa in Savaii.

Payments

Unused Budget: \$291,861.00 was unutilized due to vacant positions. This marks an 8% decrease in the turnover rate compared to FY22/23
Output-Level Unutilized Budgets:
Research, Policy, and Planning Division: \$75,899.00
Governance Division: \$9,115.00

Transactions on Behalf of the State

Total Expenditure: \$21,034,222.00 against a budget of \$53,447,007.00, leaving \$32,412,786.00 unutilized
Key Unutilized Allocations:
District Development Program (DDP): \$32,000,000.00
Other Programs: \$412,786.00 , including:
Ending Violence Against Women: \$100,000.00
16 Days of Activism: \$27,991.00
Fuataga o le le Samoa: \$12,677.00
NGO Capacity Building: \$70,570.00
Memberships (e.g., UN Fund for Population Studies, UNICEF): \$19,791.00.
Commemorative Days (e.g., Mother’s Day, Father’s Day): \$28,478.00
VAGST unused allocation: \$128,892.00

Additional Expenses

\$36,000.00 was paid to District Development Project Steering Committee members under unforeseen expenditure, as approved by Cabinet



SECTION 4:

HIGHLIGHTS OF KEY ACHIEVEMENTS FY23/24

Advancing Gender Equality and Inclusivity

The Ministry of Women, Community, and Social Development (MWCSO) remains steadfast in its commitment to advancing gender equality and inclusivity, in alignment with the Beijing Declaration and Platform for Action and the Sustainable Development Goals (SDGs). This work has been supported by a local budget allocation of \$260,000.00, ensuring broad stakeholder engagement, especially among vulnerable and under-represented groups.



Key Events and Milestones

Mother's Day (May 2024): Celebrated under the theme *"Solidarity for Gender Equality"*, this event featured capacity-building workshops aimed at empowering women in governance and economic development. It also included the launch of the *Resilient Spirit: Portraits of Samoa Women Warriors* initiative. Public events held in Savai'i and Upolu reached thousands through hybrid participation, showcasing the transformative contributions of Samoan women.



Commonwealth Women's Forum (May 2024): The inaugural meeting of the Commonwealth Women's Forum (CWF) Taskforce Technical Experts Group achieved a 90% attendance rate, underscoring strong national commitments to advancing women's leadership.



Father's Day (August 2023): Focused on enhancing the roles of fathers in governance and community leadership, with evaluations showing that 90% of attendees gained a deeper understanding of their responsibilities.



International Women's Day (March 2024): A virtual panel on women's leadership and young women's empowerment garnered over 5,000 participants. This event served as a precursor to the *Resilient Spirit* project, highlighting Samoa's three decades of progress in achieving gender equity.



Children's Day (November 2023): The first Children's Forum since 2012, focusing on child rights and protection, was conducted with the support of UNICEF. Over 90 participants attended sessions centered on safeguarding and health promotion.





Disability Day (November 2023):
Marked under the theme “*United in Action*”, this event engaged 175 participants and received high satisfaction ratings.



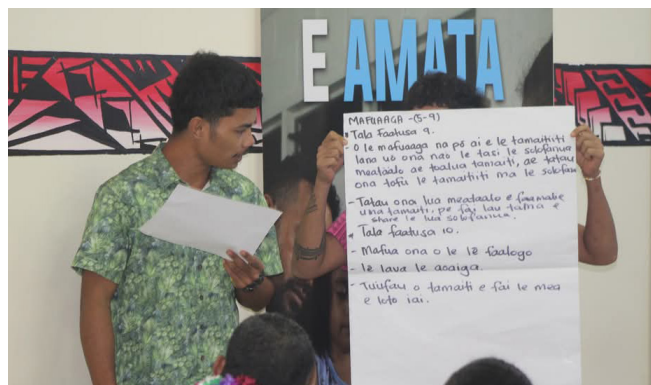
National Youth Week (August-September 2023):
Collaborative workshops with environmental and agricultural partners provided 162 youth with skills in sustainable development practices.



Strategic Frameworks and Programs



Early Childhood Development (ECD): Multisectoral consultations resulted in a framework prioritizing ECD as a cornerstone for achieving SDG-aligned outcomes.



Positive Parenting Workshops: Sessions held in Upolu and Savai'i addressed non-violent parenting practices, engaging 88 participants.

Disability-Inclusive Initiatives

Disability Social Welfare and Security Scheme: The operational efficiency of this scheme was enhanced through automation, directly benefiting 2,380 individuals.

Samoa Disability Partnership Program (SDPP): Over 10,000 individuals were supported through initiatives aligned with the Convention on the Rights of Persons with Disabilities (CRPD).



Youth and Community Empowerment

Youth Skills Training: Engaged 172 youth in intergenerational skills development programs, leading to the establishment of businesses and employment opportunities.

Ie Samoa Program: Showcased 153 fine mats, reflecting increased production and cultural preservation.



District Development Program: Implemented Monitoring, Evaluation, Learning, and Adaptation (MELA) training across 51 districts, fostering community-driven project success.

Partnerships and Capacity Building

Strengthened collaborations with NGOs through Memoranda of Understanding (MOUs), facilitating governance training for 51 district councils.

Creative Handicraft and Sewing Technology Training: In partnership with China, this program provided vocational training to 83 participants.

MWCS D's initiatives underscore its alignment with international commitments to gender equality and sustainable development, amplifying the voices of diverse communities across Samoa.



SECTION 5: ACHIEVEMENT OF KEY PERFORMANCE INDICATORS

This section outlines the progress of the Ministry's Key Performance Indicators (KPIs) for the reporting period. The analysis is organized according to the Budget Out-

puts and objectives outlined in the approved Annual Management Plan 2023-24. Detailed information on each KPI is provided in Annex B.

Summary of KPI Achievements

Table 7: Summary of KPIs Achieved

Output#	Output Name	% Budget Utilization	Total # of KPIs	Achieved	Partially achieved	Not achieved
1	Policy Advice	93%	7	4	1	2
2	Ministerial Support	99%	6	3	3	0
3	Social Development Services	98%	23	15	5	3
4	Community Governance	100%	11	6	3	2
5	Community Economic Development Services	98%	12	9	3	0
6	Printing Services	91%	8	6	1	1
7	Research & Policy Planning	103%	14	9	5	0
8	Community Communications – Audio Visual & Publication	90%	8	7	0	1
9	District Development Program Management	90%	11	8	0	3
10	Division for Corporate Services	-	13	9	1	3
	Overall Total	97%	113	76 (67%)	22 (19%)	15 (13%)

The table shows that out of 113 planned KPIs, 67% were achieved, 19% Partially achieved, and 13% Not achieved. A detailed breakdown is provided in Annex B.

Key Insights and Lessons Learned

Key insights gained during the reporting period include:



1. Leadership and Strategic Direction

Strong leadership is critical to ensuring timely responses and accurate information dissemination to staff, communities, and sector partners.



2. Alignment with Strategic Frameworks

A robust Corporate Plan is essential for ensuring Ministry activities align with sectoral and national development frameworks.



3. Capacity Building

A capacity development plan is required to address skills gaps and strengthen staff capabilities for effective program delivery.

Challenges

The Ministry faced significant challenges during the reporting period, categorized as follows:

1. Legal and Strategic Framework Challenges

Outdated Legal Mandates: The Ministry's legal framework, last updated in 2003, does not reflect its expanded responsibilities.

Role Misalignment: Current roles and functions are not aligned with strategic objectives.

3. Institutional Capacity and Resources

Understaffing: Insufficient staff has led to burnout and reduced productivity.

Infrastructure Issues: Poor office conditions and inadequate technology hinder service delivery.

5. Governance and Leadership Challenges

Leadership Turnover: Frequent changes in leadership have disrupted strategic continuity.

Governance Gaps: Weak adherence to good governance principles affects accountability and transparency.

2. Operational Challenges

Uncoordinated Activities: Last-minute demands disrupted planned activities, reducing efficiency.

Overemphasis on Implementation: Resources are overly focused on program delivery at the expense of core regulatory and advisory roles.

4. Stakeholder Engagement Challenges

Weak Coordination: Limited collaboration with partners reduces program effectiveness.

Inclusivity Gaps: Vulnerable groups are not fully engaged in program planning and implementation.

6. Planning and Monitoring Challenges

Integrated Planning Deficits: Weak links between annual plans and broader objectives hinder performance evaluation.

Inadequate Monitoring Mechanisms: Limited M&E capacity restricts tracking of outcomes and impacts.

Recommendations

To address these challenges, the following actions are recommended:

1. Legal and Strategic Framework:



- Review and update the Ministry's legal framework to align with current roles and responsibilities.
- Align Ministry functions with strategic objectives to ensure coherence and efficiency.

2. Operational Improvements:



- Implement structured processes and clear communication channels to streamline operations.

3. Institutional Capability and Systems:



- Develop and implement a Capacity Development Plan to address skill gaps.
- Prioritize improvements to working conditions, resources, and IT systems to enhance efficiency.

4. Stakeholder Engagement:



- Strengthen collaboration with partners to enhance program delivery.
- Incorporate inclusive mechanisms to better engage vulnerable populations in planning and implementation.

5. Planning and Monitoring:



- Enhance planning mechanisms to ensure alignment of activities with strategic objectives.
- Strengthen M&E systems to improve tracking of program outcomes and impacts.

By implementing these recommendations, the Ministry can address its challenges effectively, strengthen its internal structures, and enhance collaboration with external partners for sustainable development.

Figure 1: MWCSD Organisational Structure

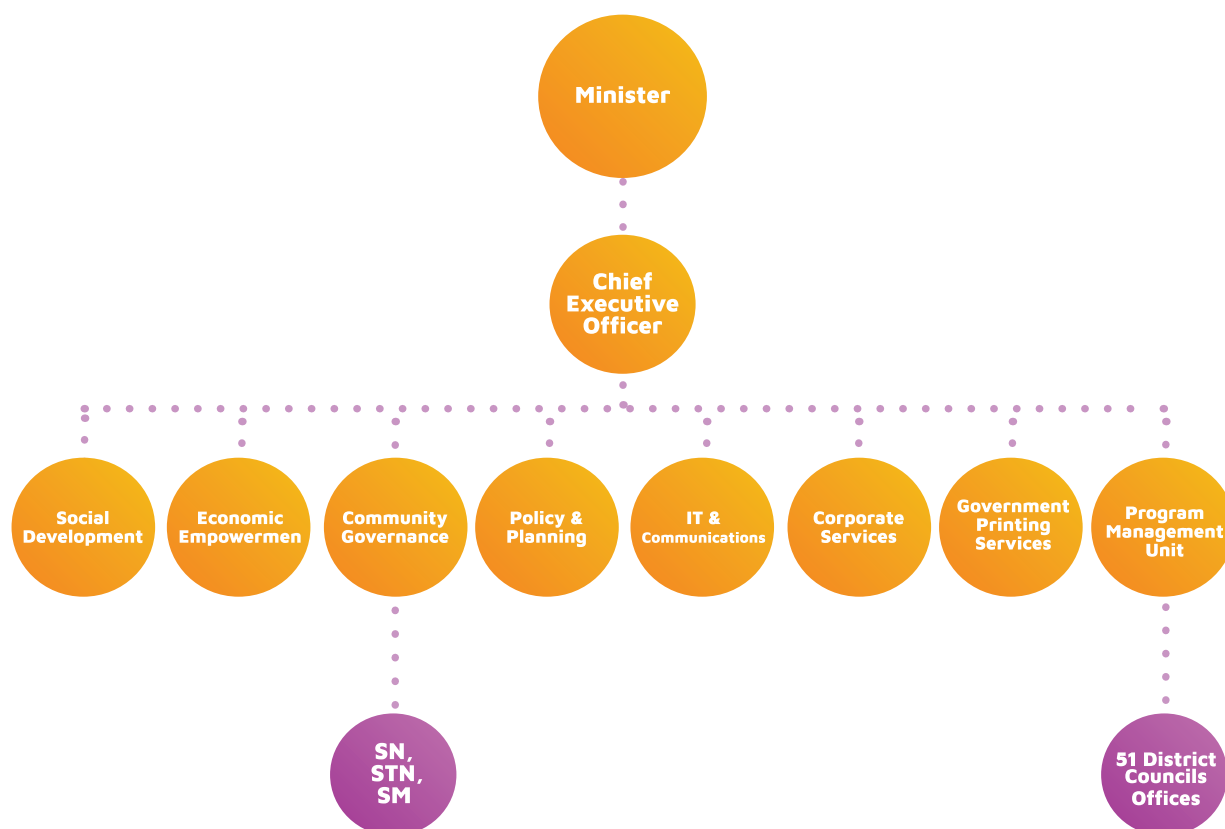


Figure 2: Age Distribution

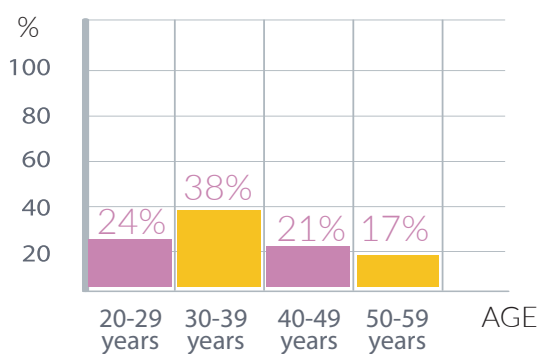
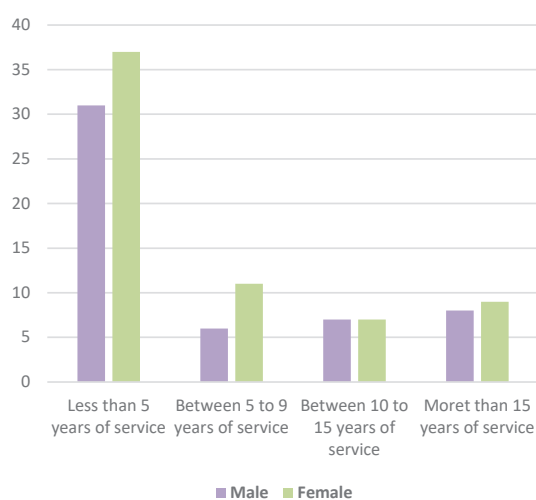


Figure 3: Years of service within the Ministry



APPENDIX B: KEY PERFORMANCE INDICATORS

MWCSD M&E Metrics Report for July 2023 – June 2024

KPI	TARGET	TRAFFIC LIGHT / PROGRESS	KEY OBJECTIVES ACHIEVED
Output 1: Policy Advice Objective: To provide policy advice to Minister & represent the sector and Ministry in all other sectors in Samoa, in the Pacific region and internationally			
Intermediate Outcome 1.1: Sound provision of quality and timely policy advice to Minister on matters relating to gender equality and social inclusion of women, men, children, persons with disability, youth, elderlies, and persons with diverse social backgrounds			
1.1.1 Number of policy advice to the Minister, Cabinet and DC Steering Committee through cabinet submissions	30	Achieved	Total submission approved within this FY is 45 with 2 not approved ➤ 14 FKs related to SNs. STNs/SMs appointment ➤ 9 travel related FKs ➤ 5 NGOs FKs ➤ 2 Annual commemorative FKs ➤ 5 DDP related matters ➤ 2 meetings reports ➤ 2 Annual Reports & Sector plan ➤ 6 FKs for other matters
1.1.2 Monthly update of database for record keeping of policy advice related communications	12	Achieved	➤ Monthly update of the OCEO records updated ➤ Filings are updated daily and well organized. ➤ Confidentiality of record keeping is well preserved
Intermediate Outcome 1.2: Effective representation of Sector and Ministry in all sectors in Samoa, in the Pacific region and internationally			
1.2.1 Office of CEO operations well managed and efficient (this includes daily appointments actioned and daily walk-ins served and assisted)	June 24	Achieved	➤ More than six (6) meetings the CEO attended a Day ➤ More than three (3) daily appointments or walk-in served ➤ Reports on meeting staff attended due every Friday but it only 2 to 3 report submit

Intermediate Outcome 1.3:		Effective internal audit performance	
1.3.1 Number of internal audit activities completed and complied with the internal audit charter	4	Partially achieved	Two audit activity conducted and completed within this financial year, the Procurement Audit which was completed in November 2023 and the IT Strategic Plan Audit. This KPI is schedule to be completed in the next financial year.
1.3.2 Number of Ministry staff with increased knowledge on internal audit processes	100 ministry staff	Not achieved	This KPI is schedule to be implemented in the next financial year due to short staff.
1.3.3 Number of audit recommendations actioned	10	Achieved	Overall, from the three audits completed in the last and the current financial year, there have been a total of 17 audit recommendations. Currently, 13 recommendations have been implemented, 3 are in progress and 1 has not yet been implemented, as this is a recent audit.
1.3.4 Date by which the Risk Management Policy is approved	September 2023	Not achieved	This KPI is schedule to be completed in the next financial year in collaboration with the Division for Policy Planning to recruit a TA on board to draft the Risk Management Policy due to short staff.
Output 2: Ministerial Support Objective: To provide policy advice to Minister & represent the sector and Ministry in all other sectors in Samoa, in the Pacific region and internationally			
Intermediate Outcome 2.1:		Strengthened advice on the effective and timely implementation of government policies	
2.1.1 Number of meetings with the ministerial advisory committees, disaggregated by Gender, age disability with resolution actioned	12 monthly meeting	Achieved	25 advisory committee meetings ▶ 7 WAC meetings ▶ 1 combine meeting ▶ 3 sub-committee meetings Savaii ▶ 3 sub-committee meetings Upolu ▶ Six (6) le Samoa advisory committee meetings ▶ 1 combine meeting ▶ sub-committee meeting Savaii ▶ sub-committee meeting Upolu ▶ 12 Komiti Faleula & SN advisory committee meetings ▶ 6 komiti faleula ▶ 6 komiti o Sui o Nuu advisory committee meetings

2.1.2 Number of debriefing made with the Ministry management	12 monthly debriefing	Partially achieved	➤ 10 management meeting with the Minister conducted from February to June 2024 ➤ 5th February 2024 ➤ 13th February 2024 ➤ 1st March 2024 ➤ 18th March 2024 ➤ 22nd March 2024 ➤ 15th April 2024 ➤ 1st May 2024 ➤ 14th May 2024 ➤ 20th May 2024 ➤ 7th June 2024
2.1.3 Number of filed visits with management to DCs and advisory committee (Upolu & Savaii)	4 quarterly visit for DC 4 quarterly visit per advisory	Achieved	10 Steering committee visits conducted Upolu: 22 April - 26 April 2024 Savaii: 29 April - 3 May 2024
Intermediate Outcome 2.2: Effective, efficient and timely management of administrative services for the Minister's office			
2.2.1 Number of correspondences made (average per month)	4	Partially achieved	On-going daily process, receiving and recording. Refer to Minister for her directive, which are either referred to the Ministry thru the CEO if its Ministry related, for their response to the matters, or the Office directly conveys to the correspondent.
2.2.2 Number of minister local and overseas trips arranged	2	Achieved	Two (2) overseas duty travels in the previous Financial Year, logistics and administrative arrangements were promptly done, while liaising with sponsors and responsible staff to confirm travel and accommodation. With inter-island travel, Minister visits 2-4 times a quarter, for her district meetings and to attend invitations and Ministry's commemorative days on island.
2.2.3 Number of quality Ministerial public relation services provided	5	Partially achieved	This public relation service is only provided for, when Minister needs one of the office staff to accompany her. Thus, Minister was always pre-briefed, accompanied to and reported on, with post visits.

Output 3: Social Development Services

Objective: To coordinate all social outcomes for EVAW, CCP, Health, Education, Law & Justice for vulnerable individuals. Also including accessibility and usage of infrastructure for vulnerable individuals

Intermediate Outcome 3.1:

Effective, efficient and timely implementation and coordination of case management cases for child care and protection (CCP) support, disaggregated by gender, age and disability

3.1.1 CCP Bill finalized for Cabinet endorsement	June 2024	Partially achieved	This indicator was implemented in collaboration with the Division for Policy and Planning for this financial year. A technical assistance was procured under UNICEF funding to assist in the review of the CCP Bill given the absence of legal personnel within the ministry. Consultations and meetings were held to seek opinion from sector partners for revision of the Bill. Four meetings were held, as indicated below: ➤ Two bilateral meetings on 2nd and 30th May (MOH, MEC, MCIL, and MJCA) ➤ One meeting with MJCA on 18th July 2024 ➤ One meeting with MOH on 29th and 30th July The implementation of this indicator is scheduled for completion in FY24_25 under the CEO output, with final submission targeted for June 2025.
3.1.2 Case Management tools for CCP developed	June 2024	Achieved	Five case management tools have been developed, and a draft Early Childhood Development (ECD) framework is in place. Four consultations have been completed to support the ECD advocacy efforts. These include one consultation with NGOs and government in Upolu, with 24 females, 114 males, and 24 unknown participants. Additionally, a high-level and two community consultations included a total of 163 participants, consisting of 17 males, 144 females, and 2 unknown.
3.1.3 Number of referral cases facilitated on CP and GBV	50 cases	Achieved	Total number of referral cases 39 (39 females, 37 males). 9 home visit, 5 open cases, 6 closed. Referred externally 4 (2 MJCA, 2 MOP). Complete draft report .
3.1.4 GBV Admin Data system developed and trialed	June 2024	Achieved	System has already been developed. Demonstration done by the IT team for review and comments, the system been shared to the team for trialing in April 2024. System to trial with the external partners to the next financial year.
3.1.5 Number of trainings for IESG users conducted	5 trainings	Achieved	Eight training sessions have been conducted, including one at the Children's Forum on the IESG in November 2023, which involved Early Childhood Educators and secondary level students. In the third quarter, seven additional trainings were held: with the DC Committee in Savaii (17 females, 22 males), SNs & STN in Savaii (21 females, 17 males), WAC Committee (16 females, 14 males), Tanumalala Prison (21 females, 105 males), GIR PLUS (15 females, 9 males), SNs & STN in Upolu (19 females, 14 males), and the DC Committee in Upolu (25 females, 12 males).

Effective coordination of the Disability Benefit Scheme for persons with disabilities (PWDs) disaggregated by gender, age and type of disability				
Intermediate Outcome 3.2:				
3.2.1 Number of new Persons with Disabilities eligible under the disability benefit scheme registered	50 new registered PWD	Achieved	266 new registered beneficiaries for this Financial year: ➤ 156 males ➤ 110 females	
3.2.2 Number of awareness programs conducted on the Scheme	2 awareness programs	Achieved	Two programs conducted for awareness on PWD Scheme 1. Awareness program for teachers of Upolu (Sagaga 2 District) on 10th - 11 July 2023. 2. Awareness sessions for SN, STN Upolu and Savaii.	
			Savaii ➤ District council 28 th November 2023 ➤ 29 th November 2023 (SNs&STNs) ➤ 30 th November 2023 (WAC)	Upolu ➤ 4 th December 2023 Girl Plus ➤ 5 th December 2023 SNs & STNs ➤ 6 th December 2023 Tanumalala prison ➤ 7 th December 2023 district council
3.2.3 Date by which the Review of the existing criteria used for PWDs registration completed	June 2024	Partially achieved	This indicator was implemented in collaboration with the Division for Policy Planning in revising the Disability Policy 2021 - 2031 to incorporate criteria for PWD registration. It was also review in collaboration with the Samoa National Provident Fund (SNPF) regulations for policy coherence. To date, the issue paper and the revised Disability Policy is completed to be tabled for endorsement of the National Policy Coordination Committee (NPCC) meeting targeting September 2024 and submission to cabinet in June 2025	
Intermediate Outcome 3.3:				
3.3.1 Number of individuals with increased knowledge and skills through training programs directed at village/community level on changing mindsets about family violence	1200	Achieved	1,210 participants involved in a total of 11 training sessions conducted within this financial year disaggregated below: 1. 1 program on China Civil Engineering Construction Corporation (CCECC) Training with 5 females and 9 males, and 2. 2 Latter-day Saints (LDS) Stake GBV Trainings—one in Faleula with 125 participants across 3 wards and another in Levi and Saleimoa with 152 participants across 4 wards. Additionally, seven sessions were held for the 16 Days of Activism, including the ➤ Opening ceremony (196 females and 112 males) ➤ Closing ceremony (161 females and 116 males) ➤ DC Committee Savaii (17 females and 22 males) ➤ SNs & STN Savaii (21 females and 17 males) ➤ WAC Committee (16 females and 14 males) ➤ Tanumalala Prison (21 females and 105 males) ➤ GIR PLUS (15 females and 9 males) ➤ SNs & STN Upolu (19 females: 14males) ➤ DC Committee Upolu (25 females: 12 males)	

Increased awareness, knowledge and skills of the communities and stakeholders from targeted Ministry programs and training disaggregated by gender, age and disability

3.3.2 Partnership strengthened with NCC and NCW	June 2024	Not achieved	No funds were disbursed to NCC and NCW this financial year due to registration issues under MCIL. Consequently, no partnership meetings were implemented or reported.
3.3.3 Number of people trained using the gender response budgeting (GRB) manual and training guide	25	Achieved	This indicator was implemented in collaboration with the Corporate Service Division, a total of 11 staff were trained on the 20th October 2023 at the Return to Paradise.
3.3.4 Consultation on GESI framework conducted	June 2024	Not achieved	This indicator was scheduled to be implemented during International Women's Day on 7th and 8th March 2024, however it was postponed until further discussion and funding availability. This activity is rescheduled to be implemented for FY 24_25.
3.3.5 Annual commemorative events coordinated with Ministry/Sector partners	16 Days of Activism IWD Disability Week	Achieved	International Women's Day Annual event completed (refer page 8 for outcome and details).
3.3.6 Number of IEC materials and media products redesigned/developed and distributed for awareness	15	Achieved	A total of 18 IECs were developed across various themes: 7 for ending violence, 7 for child protection, and 4 for disability awareness. No IECs were developed for sexual and reproductive health. For disability awareness, 130 t-shirts, tote bags, and water bottles, along with large supplies of resources, were distributed to SENESE, Loto Taumafai, Fia Malamalama, and SVSG. Positive parenting IECs included 500 tote bags, 200 lanyards, 500 fans, 500 pencil cases, 308 mugs, 400 umbrellas, and 500 t-shirts. GBV IECs comprised 360 posters, 660 tote bags, 100 caps, 100 mugs, 460 water bottles, 460 t-shirts, and 2 pull-up banners. Additionally, 750 pencil cases were produced for a positive parenting IEC.
Intermediate Outcome 3.4:			
Prevention and early intervention (PEI) support for DC offices and communities strengthened, disaggregated by gender, age and disability			
3.4.1 Malu i Fale multi-media campaign (MMC) community roll out coordinated and implemented in partnership with NGOs	10 programs	Achieved	A total of 10 programs were completed, including 8 positive parenting programs implemented across 4 villages: Samalaeulu, Sataua, Fasitoo uta, and Siumu Sisifo. These programs engaged 83 participants, with a demographic distribution of 33% male and 67% female, and age groups ranging from 20 to 60+. CCECC Training with 5 females and 9 males, and two LDS Stake GBV Trainings—one in Faleula with 125 participants across 3 wards and another in Levi Saleimoa with 152 participants across 4 wards. Additionally, 1 media training session was conducted with 20 participants. Funds for activities conducted during the 2023 16 Days of Activism have been received by SVSG, NCECE, Makeki Online, and Niu Media, while SFHA is still awaiting fund disbursement. IEC and advertisement development for this campaign are currently underway and will be completed soon.
3.4.2 Impact assessment of previous trainings and awareness programs completed	June 2024	Partially achieved	Conducted and completed Impact Assessment on visit of the beneficiaries of the dignity kits (UNFPA) on Upolu 18th & 19th March 2024, Savaii 9th & 10th April 2024. Documentary is in stage of getting approval for endorsement.
3.4.3 Trainings for DCs on social development issues conducted	June 2024	Achieved	Four trainings conducted during 16 days of activism for DC offices, and village representatives (Upolu & Savaii) refer KPI 3.7 for dates.

Intermediate Outcome 3.5: Effective coordination and submission of international reporting for CEDAW, CRC, CRPD, BPfA and CSW		
3.5.1 Samoa's CEDAW 7th periodic report completed	June 2024	Partially achieved This indicator was implemented in collaboration with Division for Policy Planning. Initial consultation was conducted on 10 th May 2024 at Tanoa Hotel. A total of 40 participants were consulted. A draft report was circulated with Management in August 2024 aiming for submission in June 2025.
3.5.2 Cabinet approval for reviving CEDAW, CRC, CRPD taskforces as appropriate	June 2024	Partially achieved Cabinet Submission has been prepared for Cabinet Endorsement. However, 2 Meetings for CRC Partnership have been conducted for this financial year. (July, November 2023). Awaiting finalized Corporate plan & Sector plan to provide clarity of Ministry Direction to determine the revival of taskforces. CRC Committee is the only active committee due to availability of financial support.
3.5.3 Samoa's CRC periodic report completed	June 2024	Not achieved This activity is reschedule to be implemented in Financial Year 2024 -2025.
3.5.4 Samoa CRPD reporting to the HR Council coordinated	June 2024	Achieved This indicator was implemented in collaboration with Policy Planning Division. For this financial year, a CRPD Review Report was completed and submitted to the MFAT 10 th June 2024.
3.5.5 CSW coordinated: country statement etc	March 2024	Achieved The country statement was completed and delivered by Honorable Minister during the CSW meeting that was attended by Samoa's delegation in April 2024.
Intermediate Outcome 3.6: Effective coordination of the Women's Advisory Committee (WAC) Meetings		
3.6.1 Quarterly WAC advisory committee meetings coordinated	June 2024	Achieved ➤ Two meetings conducted (Oct & Dec 2023) ➤ 1 combined meeting for all committees with Minister on 3rd April 2024 ➤ Quarterly meetings and sub-committee meetings still ongoing for both Savaii and Upolu: ➤ 1 meeting for Upolu and 1 meeting for Savaii on 24th for sub committees completed in May; ➤ 1 meeting for Upolu on 10th June, and 1 meeting for Savaii sub-committee on 11th June completed.
Output 4: Community Governance		
Objective: To ensure inclusive governance & environmental leadership in villages and communities		
Intermediate Outcome 4.1: Effective and timely coordination of inclusive community development through existing SN, STN, SM, Komiti and Tina ma Tamaitai (KTT) and the establishment of District Councils		
4.1.1 SN, STN, SM draft policy developed	June 2024	Not achieved No progress! Reschedule to be implemented in FY24-25.
4.1.2 DDPs annual work plan and budget of all districts reviewed in line with the Ministry review/planning processes in Jan 2025	January 2024	Achieved All 51 districts completed their review of annual workplan and budget of the 1st million tala.
4.1.3 Number of Komiti Tina ma Tamaitai that conduct development programs for the benefit of their community increased	10	Achieved Awareness program for 87 Komiti Tina ma Tamaitai benefitted in the second fund of Fale Komiti. Conduct Site visit for all the 87 KTT in Oct – Nov 2023. Follow up 11 Komiti's report for the First Fund and 5 Komiti's for the Second Fund report for not utilizing the fund according to principles and criteria.

Intermediate Outcome 4.2:		Effective coordination of principles of good governance and leadership in communities, and through District Councils	
4.2.1 Number of villages with women, youth, PWDs, SOGIE participated in their village decision making bodies and processes	10	Partially achieved	A total of 376 villages were covered (Environment 124, Infrastructure 59, Health 56, Law (SNs & STNs Savaii and Upolu), Communication 4, Education 24, Agriculture 43, Community 66). The total number of women, youth, PWDs and SOGIES not able to identify due to each sectors not able to submit their registration sheet of the program.
4.2.2 Number of by-laws and district plans incorporating social protection measures registered	15	Partially achieved	There were 7 villages by laws already registered for this FY23/24 for villages of Lalomanu, Samalaeulu, Sapini Faga, Vaitoomuli, Tafua, Satoalepai and Puleia. Three (3) village by-laws were completed incorporating social protection measures for this financial year. Ongoing discussions with Tautua for potential financing of a Technical Assistance in developing a standard by-law template with social protection component to be disseminated to all villages for the financial year 24-25.
Intermediate Outcome 4.3:		Effective coordination of community leadership programs, including community resilient to climate change and disaster risk management disaggregated by gender, age and disability	
4.3.1 Monthly SN, STNs & SMs meetings coordinated including awareness on national programs and services	12 monthly meetings	Achieved	- Completed 10 monthly meetings for both Upolu and Savaii one was call off because of the POM review and another was postpone due to unavailability of minister. - Meeting minutes discussed in each monthly meeting with the attendance analysis in it. - Completed attendance analysis for the last three months. - Newspaper for June Savali is still not available for distribution.
4.3.2 Number of mentoring and leadership programs including climate change and disaster risk management coordinated	24	Partially achieved	- Conduct orientation for 66 newly appointees on their leadership roles within their villages. - A total of 55 Sector programs coordinated and assisted and 2 MNRE program specific on climate change and disaster risk. - Review the Good Governance Training Manual Concept Note.
4.3.3 Number of community members participated in leadership programs during annual commemorative events e.g Father's Day, Mother's Day	200	Achieved	Father's Day Program - Total participants – 394 133 SNs 143 STNs 118 Youth reps Father's Day report completed A total of 256 participants attending Mother's Day Program for both Upolu and Savaii (157 Upolu & 100 Savaii) 123 males and 133 females with 12 people with disability - Completed Mother's Day Program - Complete Mother's Day Report
4.3.4 Number of new or reappointed SN, STN, SM following cabinet approval	6	Achieved	23 newly appointed SNs, STNs and SMs for both Upolu and Savaii 10 PK submitted 43 uplifted allowances (result in the delay submission of KTT report and not attending 3 monthly meeting) 65 cessations (43 already uplifted allowances, not attending 3 monthly committee meeting, 4 deceased, 16 still cease for reason of not submitting the KTT report)

Intermediate Outcome 4.4: Effective and timely coordination of the Komiti Faleula, Komiti Pulenuu Upolu, Komiti Pulenuu Savaii Ministerial Advisory Committees			
4.4.1 Number of Komiti Faleula, Komiti Pulenuu Upolu, Komiti Pulenuu Savaii Ministerial Advisory Committees meetings coordinated	12 monthly meetings	Achieved	12 Monthly advisory committee meeting conducted 6 komiti faleula advisory committee meeting conducted 6 komiti SNs advisory committee meeting conducted
4.4.2 Review of Tusi Faalupega coordinated	June 2024	Not achieved	No progress
Output 5: Community Economic Development Services			
Objective: To ensure economic empowerment of all individual vulnerable groups and families are improved			
Intermediate Outcome 5.1: Improved access of vulnerable groups to entrepreneurship and livelihood opportunities generating income, disaggregated by gender, age and disability			
5.1.1 Semi Annual monitoring visit reports completed for SBI recipients	2	Achieved	2 monitoring visit conducted within FY 23/24 for 229 SBI clients for both Upolu and Savaii ➤ 1 monitoring visit October 2023 Upolu (draft report is ready) Total clients 131 56 EWACC and 45 SDPP (77 females, 54 males) Total of 36 inactive 26 EWACC and 10 SDPP, 95 recipients project still active 59 EWACC and 36 SDPP ➤ 1 Monitoring visit was conducted to the existing SBI clients (EWACC, SDPP & Livelihood) residing in Savaii on the 4th-7th of June, 2024. (Draft report is ready) Total clients 98 (49 males, 49 females) From the total of 98 recipients visited 48 inactive and 50 have their businesses sustained (36 EWACC and 14 SDPP)
5.1.2 Number of vulnerable families supported through programs and trainings	12 monthly update	Achieved	➤ 66 community based youth groups and young entrepreneurs were supported through the SBI support to establish/expand business developments (29 youth groups, 37 individual entrepreneurs/44 based in Upolu, 22 in Savaii) ➤ Database is being updated online with new data collected from the monitoring visit conducted ➤ New data collected from the recent monitoring visit in Savaii also updated in the database ➤ Online monitoring tool has been utilized for data analysis and reporting purposes.
5.1.3 Established partnerships and collaboration with Economic Sector partners in improving entrepreneurial support	3 programs coordinate /implemented with partners	Achieved	Three programs were coordinated through collaborative partnership with UN Women, TCM and MCIL highlighted below. 1. Collaboration with UN Women through the Markets for Change Program on coordinating the International Day of Rural Women on the 16th of Oct 2023. 2. Getting Started Workshop/Training where 40 vendors were trained on how to form Market Vendors Associations (Oct16-19th Oct, 2023)/ partnership established through this coordination with MAF, ACC, SLC, MCIL, MOR and SBH) 3. Assisted MCIL with the coordination of the joint awareness program on Women Entrepreneurs ad Business registration process (25th Oct, 2023)

Intermediate Outcome 5.2:		Promotion of adequate employment opportunities and support for youth through e-youth hub platform, disaggregated by gender, age and disability	
5.2.1 Quarterly progress reports completed for both walk-in unemployed youth seeking jobs and those accessing the e-youth hub platform	4	Achieved	➤ 39 new youths registered in our database. ➤ 48 assisted including 9 from previous year: ➤ 17 were employed through skills matching ➤ 6 were employed through trainings where they received certificate and able to apply and secure employment ➤ Report submitted
5.2.2 Number of young people supported through better alignment of skills with the labor market	January 2000	Achieved	➤ 48 youths assisted through CV and application. ➤ 17 gained employment.
5.2.3 Number of soft skills training for youth conducted	2	Achieved	Six (6) trainings were conducted for six youth groups across Samoa: 1. Saasaai EFKA 2. EFKS Saipipi 3. EFIS Fogapoa 4. United Methodist Vaitele 5. Satapula 6. Vaitele Methodist Vaipoto Outcome of the training: ➤ New business Initiated -joint ownership by two unemployed Youth men of Vaipoto Methodist Youth who attended the trainings ➤ Elei printing service - operate by members of EFKS Saasaai Youth ➤ A male gained employment at Samoa Fire and Emergency Services Authority based at Faleolo Airport, as the telephone operator and customer service ➤ Initiated new Elei project – a proposal to the Ministry's Call for Proposal was successful, and were granted a \$6,000
Intermediate Outcome 5.3:		Increased quality, standards and production of the le Samoa and siapo by falelalaga, disaggregated by gender, age and disability	
5.3.1 Number of le Samoa produced as a result of the capacity building trainings	350	Partially achieved	➤ 153 le Samoa completed ➤ 10 monitoring visits completed ➤ 4 committee visits ➤ 2 management visits ➤ 4 divisions for economic staff visits ➤ Training for le Samoa and Siapo was held for EFIS Fogapoa & EFKS Saipipi youth on the 10th-12th April 2024 ➤ Submission PK for Fuataga Program and FK received May 2024 ➤ Successful implementation for Fuataga was held on 7th May for Savaii & 9th May 2024 for Upolu

5.3.2 Quarterly coordination of le Samoa Advisory Committee meetings	4 quarterly meetings	Achieved	9 le Samoa sub Committee meeting conducted ➤ 2 sub-committee meetings Savaii - Sub-committee meeting 13th June 2024 - Sub-committee meeting 31st Jan 2024 ➤ 5 sub-committee meetings Upolu - Sub-committee meeting 26th September 2023 - Sub-committee meeting 14th November 2023 - Sub-committee meeting 17th June 2024 - Sub-committee meeting 18th July 2024 - Sub-committee meeting 18th July 2024 ➤ 2 advisory committee meetings in Upolu on 25th April 2023 and 27th February 2024 1 le Samoa advisory committee meeting combine 4th April 2024 Six (10) Monitoring visits conducted ➤ 4 le Samoa sub-committee visits (2 Savaii, 2 Upolu) ➤ Six (6) MWCSD visits 2 Management visits in April 2024 (1 Savaii, 1 Upolu) 4 Division for Community Economic staff visits (2 Upolu, 2 Savaii)
Intermediate Outcome 5.4: Strengthened partnership with SNYC to effectively coordinate and implement youth related programs			
5.4.1 Quarterly meetings conducted with SNYC	4	Achieved	Quarterly meeting was conducted. MOU was signed on 3 rd November 2023 and fund was only released within 3 months prior to deadline of FY. Negotiations in place to extend implementation timeframe
5.4.2 National Youth Week activities co-ordinated and implemented	August 2023	Achieved	Completed August 2023. Refer to page 9 for more details.
5.4.3 Date by which the National Youth Policy is completed	October 2023	Partially achieved	The policy was not completed in the FY23/24 carry forward to new financial year. Current progress consultative and validated workshop process completed June 2024. Awaiting final draft for submission to cabinet and to final steps.
5.4.4 Number of community based youth awareness programs on socio-economic issues delivered	10 youth programs	Partially achieved	➤ 8 programs conducted ➤ Samoa National teachers association program targeting young teachers of Faleata and Sagaga 2 district 10-11 July 2023 ➤ Sewing program conducted in October 2023 ➤ Conduct 6 youth skills development trainings/programs (Intergenerational skills & Soft skills) delivered to six youth groups April-May 2024

Output 6: Printing Services			
Objective: To drive government printing to become one of the best printing industry in Samoa			
Intermediate Outcome 6.1:		Total production value (sales) increased from previous year	
6.1.1 Total value produced from the offset	\$80,000.00	Achieved	Achieved: \$144,485.32 Exceeded by \$64,485.32
6.1.2 Total value produced from the engraving	\$20,000.00	Achieved	Achieved: \$26,455.30 Exceeded \$6,455
6.1.3 Total value produced from the digital	\$600,000.00	Partially achieved	\$546,394.28 Short by \$53,605.72 Challenge is the local market competition; many printing companies offer services we cannot due to our outdated equipment. To remain competitive, we must upgrade our operational machinery.
Intermediate Outcome 6.2:		Effective coordination of revenue collection for printing services from previous year	
6.2.1 Quarterly reports of follow-ups made with clients on their outstanding payments	4	Achieved	Target collection value is \$100,000 for 2 months. The actual value collected was \$142,158.57, exceeding the target by \$42,158.57 or 84%. Monthly reports available for reconciliation and follow up purposes. Consistent with follow up procedures.
6.2.2 Total Value of Collection collected	\$600,000.00	Achieved	Overall target achieved \$705,291.08
6.2.3 Client satisfaction survey report	2023-2024	Not achieved	No feedback survey conducted due to other competing priorities.
Intermediate Outcome 6.3:		Visibility of the Government Printing service increased	
6.3.1 Number of communication materials produced for distribution to other Ministries, sector and community for visibility purposes	15	Achieved	26 communication materials continue to increase from both the public and private sector . MWCSO brochures, AR, Samoa Law Reform (brochures), Legislative (brochures, newsletters), SVSG Newsletter, MOH brochures, MOP Training manuals, PMU POM, MOF Budget, Annual Report, LTA Annual Report.
6.3.2 Number of new partnerships made	10	Achieved	18 different jobs from same customers' increase. Arrival cards, Departure cards, Savali Newspaper, (MPMC) EFKS Tokelau, Business Hub, Stec, Seventh Day Adventist, Legislative engraving & binding, DBS, FICO Construction, ALARA Finance, Peace Chapel, St Mary's College, Samoa Institute of Accountants.

Output 7: Policy, Planning, M&E and Sector Coordination Objective: To ensure Ministry & Sector policy and planning frameworks and processes are aligned			
Intermediate Outcome 7.1: Effective implementation of the Ministry's integrated planning framework, ensuring Ministry & Sector frameworks and processes are aligned to the Pathway for the Development of Samoa (PDS)			
7.1.1 Ministry review and planning processes well-coordinated: annual review in Jul 2023 and 6months review and planning in Jan 2024	July 2023 January 2024	Achieved	A Corporate reflection of the Ministry for 6 months' review session was conducted at Elisa Conference on the 13th June 2024, following planning sessions for the development of KPI financial year 24/25 with management and CEO. A Corporate Plan 2024 -2028 was developed and to be launched in financial year 24/25.
7.1.2 Corporate Plan & Sector plan reviewed/developed based on the alignment to PDS and TA sorted	June 2024	Achieved	Community Sector Plan 2024-2028 endorsed by cabinet on the 12 th June 2024 FK (24)23 and it will be launched on the 29th August 2024 at Tanoa Hotel. Ministry rapid assessment was conducted by a Technical assistant (TA) to inform the development of the Ministry Corporate Plan and report was submitted to the Ministry on the 1 st of August 2024. Furthermore, many reviews and consultation workshops delivered to ensure clear strategic direction of ministry's work and alignment to PDS and Community Sector Plan.
7.1.3 Number of meetings relative to planning attended on behalf of Ministry and reported on	June 2024	Achieved	Tautua Workshop on discussion of activities in which they financially assist/support on the 17 th April. Sector Advisory Committee Meeting to seek for final comments on the Sector Plan (7 th May). Meeting with Tautua to discuss the logistics (funding) of Sector Plan Launching on the 24 th May.
Intermediate Outcome 7.2: Effective monitoring and evaluation (M&E) of systems and processes, and reporting obligations of the Ministry and Sector strengthened			
7.2.1 Integrated M&E framework implemented	June 2024	Achieved	An integrated M&E framework was circulated to all ministry divisions for implementation and reporting on quarterly basis. Four progress reports were circulated to management and minister to inform implementation progress of each division KPIs against approved targets for financial year 23/24.
7.2.2 Concept for the digitization of M&E tools developed	3	Achieved	Three M&E tools created and completed for ministry programs highlighted below: ▶ SDPP beneficial M&E, ▶ DDP program for Mela training to all 51 districts of Samoa ▶ Mother's day evaluation questionnaire form ▶ Father's day evaluation form The analysis of the reports above will be reflected in Annual Report financial year 23/24 published in October financial year 24/25.
7.2.3 AR for FY2022/23 endorsed	October 2023	Achieved	The Annual Report for the financial year 22/23 completed endorsed by cabinet in October 2024. FK (23)45 and published on MWCSD Website.

7.2.4 Number of meetings relative to M&E and reporting attended on behalf of Ministry and reported on	June 24	Achieved	Second national capacity building workshop for assessing inequalities in civil registration, 23-25 October 2023, Tanoa Tusitala Hotel, Apia, Samoa. The District Development Project steering committee meeting Consultation on the Samoa Diaspora Relation policy 2024-2028 on 22nd May 2024. DMO Kobo training on June 6th 2024.
Intermediate Outcome 7.3:			
Robust Ministry and Sector evidence-based policies developed in a timely manner			
7.3.1 Number of policies supported and developed in line with the policy development guide (disaggregated as appropriate)	3 policies endorsed	Not achieved	Two policies were planned and consulted and none have been endorsed for this financial year 23/24. The status and way forward for these policies listed below: Disability Benefit Scheme Issue Paper was consulted internally on May 10th 2024 in Policy, Planning Working Group Committee, prepping for consultation on the 16th May 2024 with key stakeholders at Lava Hotel (NPF, NOLA, SSC, SBPA, SASLIC, MOH, SSN, SBS, MPMC). To date, currently addressing comments from stakeholders and to table in the NPCC for endorsement following cabinet submission planned for FY 24/25. Community Development & Partnership Policy Draft Community Development & Partnership Policy reviewed and renamed Partnership Policy. Planned to be consulted internally with the Policy, Planning and M&E Working Group Committee meeting planned for September 2024 financial year 24/25, before the externally consultation with NGO and CSO Forum September financial year 24/25. Child Care and Protection Bill Comments from AG on the bill was received in July 2023, pertaining to community sector partners (MOH, MEC, SVSG, MCIL and MJCA). To address the comments, the team conducted one on one consultation with MOH, MEC, MCIL and MJCA indicated below: ➤ Two bilateral meetings on 2nd and 30th May (MOH, MEC, MCIL, and MJCA). ➤ One meeting with MJCA on 18th July 2024. ➤ One meeting with MOH on 29th and 30th July. To date, completed compilation of comments from MOH, MEC, SVSG, MCIL and MJCA and already shared with AG on the 6th of August 2024. The competition of this indicator is to be implemented in financial year 24/25.
7.3.2 Evidence-based policy advice provided for management decision making	June 2024	Partially achieved	Update of the Family Safety Study, TOR and CN developed in collaboration with SBS in September 2024 submitted to Tautua, to date, awaiting Tautua's recruitment process of the TA on board to assist with the study postponed to January 2025, aligned with the DHS-MICS National Survey.
7.3.3 Number of meetings relative to policy attended on behalf of Ministry and reported on	June 2024	Achieved	Staff attend 3 internal meetings and 7 sector meetings: National Cancer Control Policy at Ministry of Health, Complete and submitted meeting report. Tourism Policy Consultation Integration of Circular Economy Concept to Waste Management Plans. MWCSD Internal Policy Working Group Meeting for Disability Benefit Scheme (DBS) Issue Paper, MOH report on alcohol policy.

Strengthened Sector coordination and institutional capacity of the Ministry and sector partners to implement the Community Sector Plan				
Intermediate Outcome 7.4:				
7.4.1 Bi Annual Sector Steering Committee meetings coordinated	2	Partially achieved	There were two meetings coordinated for the Community Sector Advisory Committee. First one was on 28th September 2023, secondly was on 7th May 2024.	
7.4.2 Sector Programs well-coordinated in partnerships with sector partner	June 2024	Partially achieved	Ongoing coordination of sector programs with partners including DDP, program on connecting women using technology, NGO Registry and other programs.	
7.4.3 Quarterly Sector Report produced to track achievement	4	Partially achieved	Community Sector Plan has been revised and yet to be launched on August 6th 2024. After launching then the sector working groups will meet and start the implementation of actions under each sector outcomes.	
7.4.4 Number of other Sector plans reviews and consultations attended and key points for decision making	5	Achieved	Trade and Commerce Sector Plan launching 26th June 2024. Attending Sector coordinators forum.	
Output 8: Community Communications – Audio Visual and Publications				
Objective: To monitor and facilitate communication & IT for Ministry & sector systems				
Intermediate Outcome 8.1: Effective development and management of IT related support services for the Ministry and Sector				
8.1.1 Percentage of hardware, software and application faults resolved	70%	Achieved	➤ 252 Hardware faults logged. ➤ 249 Hardware faults resolved. ➤ 47 Software and application faults logged. ➤ 47 Software and application faults resolved. ➤ 3 pending hardware fault due to power supply out of stock. ➤ 98.7% Hardware faults resolved. ➤ 100% software and applications faults resolved.	
8.1.2 Percentage of network and security faults resolved	95%	Achieved	➤ 267 Network and Security faults logged. ➤ 267 Network and security faults resolved. ➤ 100% faults resolved.	
8.1.3 Quarterly update of the Ministry website coordinated in a timely manner	4	Achieved	Website updated quarterly with current information from all divisions.	
8.1.4 GBV admin database developed	June 2024	Achieved	GBV admin database already developed and ready to be launched. Cancellation of GBV database launched as the information duplicate with the SVSG data system (direction from CEO).	

Intermediate Outcome 8.2: Audio-visual support services strengthened			
8.2.1 Percentage of MWCSD staff IDS including STN, SN, SM created	95%	Achieved	➤ 100% complete Ministry staff IDs. ➤ 17 Sui o Nuu IDs completed. ➤ 19 Sui Tamaitai o Nuu IDs completed including SMs.
8.2.2 Effective coordination and implementation of AV services	June 2024	Achieved	Effectively provided AV services to all divisions in a timely manner and no complaints encountered throughout this financial year.
Intermediate Outcome 8.3: Effective management of communication support and coordination of media activities for enhanced visibility of the Ministry and Sector			
8.3.1 Date by which the Communication Policy and Plan of Action endorsed	June 2024	Not achieved	The Communication policy and plan of action not endorsed in this financial year. Current progress draft policy is in place awaiting MWCSD policy committee meeting to present updates then to next step and is referred for financial year 24/25.
8.3.2 All communication processes for the Ministry and sector programs developed and well-coordinated (Facebook, social media, radio, TV, live-streaming)	June 2024	Achieved	All ministry programs were livestreamed on Facebook for effective visibility of ministry programs implementation. ➤ 6,000 followers ➤ 1,300 likes
Output 9: District Development Program Management			
Objective: To coordinate government initiatives & support for community developments			
Intermediate Outcome 9.1: Effective management and coordination of the District Development Project			
9.1.1 Percentage of DC steering and DC working group (WG) committee meetings resolutions actioned	12 meetings	Achieved	➤ 17 steering committee meetings conducted. ➤ 17 progress reports submitted to committee and approved.
9.1.2 Quarterly DC steering committee and DC WG visits coordinated	4	Achieved	➤ 10 Steering committee and working group visits conducted. ➤ Upolu 22nd April 2024 - 26th April 2024. ➤ Savaii 29th April 2024 - 3rd May 2024.
9.1.3 Percentage of district requests facilitated and resolved	100%	Achieved	100% were resolved within this Financial Year highlighted. 12 district request facilitated: ➤ 6 resolved ➤ 6 pending issues addressed and resolved
9.1.4 A communication plan for the project developed	June 2024	Not achieved	A communication plan for the project not developed yet, awaiting proposal sent to Tautua for a communication adviser to develop a communication plan, to date the proposal for a DDP Communications Adviser was approved from Tautai for funding in financial year 24/25.

9.1.5 Number of capacity building programs coordinated and conducted for districts on the project	5	Achieved	► POM Review consultation in Upolu and Savaii (22-26 Jan 2024 Upolu, 29 Jan – 01 Feb 2024 Savaii). ► 51 DCOs M&E training 15-26 April 2024. ► 8 Procurement and Financial Management Trainings (4 Savaii and 4 Upolu October 2023, June 2024).
9.1.6 A well-managed record keeping consolidated database is developed for all of the project's info (link to MWCSD centralized database)	June 2024	Not achieved	Already have a database on google form: ► Acquittal report database ► DDP progress report ► District database – MELA tracker ► District Council signatories and bank account details ► DC weekly timesheet Note: need to align to the MWCSD centralised database.
Intermediate Outcome 9.2: Monitoring and evaluation (M&E) systems and processes of the project strengthened			
9.2.1 DDP M&E framework developed in line with the Integrated M&E framework	June 2024	Achieved	This indicator was led by the Division for Policy Planning, conducted consultations, and developed the logic framework, developed indicator and reference sheet with the MELA tracker. Presented to Sector Coordination Meeting and Preliminary findings to the Steering Meeting in June. The M&E Framework was approved by Steering Committee in July 2024, FK (24)30.
9.2.2 DDP M&E framework implemented	June 2024	Achieved	The implementation of the M&E framework lead by Policy Planning is to be reported in the DDP Annual Report and submitted to the cabinet in October 2024.
9.2.3 A guide including checklist developed for initial MWCSD screening process of DDPs	September 2023	Achieved	POM Review completed and endorsed by Cabinet FK (24)30 with 20% of DDP Budget allocation for GEDSI and 10% budget allocation for ECD.
Intermediate Outcome 9.3: Effective management of financial systems and processes of the project			
9.3.1 Bi-annual review of the existing financial systems and guidelines supported and coordinated	January 2024 - June 2024	Not achieved	No bi-annual review conducted. Acquittal Reports Reviewed and Assessment is an ongoing process for the 1st and 2nd million, 18 submitted full acquittal reports on the utilization of the first million and 33 to be reported. The financial system and guidelines has to follow the treasury instructions, therefore MOF review it and our Ministry review the process internally. The Corporate services division have access to the financial system. PMU Division review the disbursement and Corporate service to process TY11. MOF to process payment. The MWCSD is the Finance 1, the DDP to refer to acquittal report and audit report so the financial statement was review during the POM review.
9.3.2 Initial assessment of audit reports from districts conducted and referred to working group (DC finance and audit WG)	June 2024	Achieved	44 districts submitted audit reports for the 1st million (FY2022-2023), reviewed and assessed by the Working Group (Finance).

Outputs 10: Corporate Services

Objective: To monitor and facilitate the implementation of the Ministry & sector financial and capacity building and performance.

Effective management of Human Resource (HR) services for the Ministry			
Intermediate Outcome 10.1:			
10.1.1 Percentage of compliance rate for the implementation of the Recruitment and selection (R&S) processes	90%	Achieved	Ministry recruitment is proceeding smoothly now that PSC has given the ok to process positions that were frozen due to Public Service review. As of now, the Ministry's recruitment process; has 119 total filled positions, 31 vacant positions, apart from the 150 total positions approved. Various proposals pertaining to Ministry positions (salary reclassification, absorption etc) are followed up with PSC on a regular basis. Proposal for Senior Account Officer, Account Officer and Assistant Account Officer has been approved. Two DC offices have requested for their vacancies to be advertised due to resignation of staff. 100% compliance rate for recruitment processes for both Ministry and DC offices is ensured despite challenges.
10.1.2 MWCSO performance appraisal system implemented	June 2024	Achieved	Performance plans financial year 23/24 for all divisions are in place and set for performance appraisals in July-September 2024. Prompt guidance is provided upon request and has enabled the divisions to successfully draw their respective Plans for financial year 23/24. More than 3 reminders were sent to management re the conduct and implementation of Performance plans. All divisions submitted their performance appraisals except for Division for Printing and ICT Division.
10.1.3 HRM Reports	4	Achieved	Report submit quarterly. Four quarterly reports submitted to ACEO Report has been cross – checked together with the administration unit before submission. Report was approved and signed by the Acting CEO on the 17th July 2024. Updated filling four quarterly report.
10.1.4 MWCSO Capacity Development Plan (CDP) developed	June 2024	Not achieved	No capacity Development Plan. Induction training for staff is on track. The implementation of induction training also depends on the number of staff on board which usually is a minimum of 5. TNA matrix is on hold as the Framework and TOR for a new Capacity Development Plan is in progress.
Effective management of Administration services for the Ministry			
Intermediate Outcome 10.2:			
10.2.1 Payroll compliance to PSC and Treasury Instructions	June 2024	Achieved	TY15 processed: staff (71 TY15) No major issues 100% completion & accuracy rate (7 Promotions, 14 New Appointments, 1 Payments of LSB, 9 Acting Appointments, 1 Termination of Services, 5 Resumption of Duties, 8 Overseas Duty Travel, 9 Payment of HDA, 6 Payment of Clothing Allowance, 1 Payment of Non-taxable Telephones Allowance, 1 Payment of End of Contract, 1 Contract Variation, 2 Cessation, 3 Effective dates Amendment, 3 Resignations. ➤ SN (75 TY15 processed) ➤ STN (62 Ty15 processed) ➤ 4 Transfer processed for Staff Allowance & Benefits pay out within this quarter (Apr - June 2024) = Total Amount \$9,932.35. Submit supporting documents to MOF (Budget) for EOC - ACEOs, Staff LSB & SN / STN FK for new villages approved by Cabinet.

10.2.2 MWCSD Service Charter implemented	June 2024	Not achieved	No update or progress.
10.2.3 Monitoring of staff compliance to working conditions as per Working Condition	4	Achieved	Ongoing: - Submitted the Spot check report - Daily attendance summary will be reported on a monthly basis for Management & Staff's info. - Reminders sent via email, staff & management meetings for staff compliance (Working Conditions & Leave management). 1 refresher training with the office of the Minister.
10.2.4 Effective records management	4	Not achieved	No update/progress on digitization of records.
Intermediate Outcome 10.3: Timely coordination and submission of budget reviews and estimates and all other financial responsibilities, for management approval before sending to MOF			
10.3.1 Percentage of compliance rate to Treasury Instructions	100%	Partially achieved	90% of payments have reached the turnaround rate of 15 days. This is due to all supporting documents provided for justification that have led to decrease in the number of queries. The finance team has been very vigilant in all transactions to ensure that process and guidelines are strictly followed. To date, no official complaint was received as a result on non-compliant or delay in receiving payments.
10.3.2 Ministry Budget for FY2023-2024 consulted with Divisions, compiled and submitted to management	June 2024	Achieved	Budget Consultation with Output Managers were done in February and March once the Ministry of Finance had sent out its Budget Envelope. All staff of respective divisions were encouraged to participate and this was evident through their attendance. Budget Estimates along with agreed KPIs were submitted together on time to the Ministry of Finance for their Review. Secondly, monthly updates through Budget Comparison Report (BCR) are supplied to management on a monthly basis for their meeting and sometimes on ad hoc depending on their need to meet. In addition, a commitment report is always supplied to management to take heed of the ministry's current.
Intermediate Outcome 10.4: Timely coordination and submission of budget reviews and estimates and all other financial responsibilities, for management approval before sending to MOF			
10.4.1 Percentage of compliance rate to vehicle policy as per Treasury Instructions and FK	100%	Achieved	99.9% compliance to vehicle policy and treasury instruction. - Conduct quarterly inspection during the period for 13 vehicles. - Regular vehicle services maintenance was carried out during the period for all vehicle with due mileage and breakdown including MWCD04, MWCD12, MWCD04, MWCD11, AMMWCD, MWCD16, MWCD09, MWCD07, MWCD14, MWCD02, MWCD08. Renew registration including MWCD12, MWCD04, MWCD14, MWCD17. - Vehicle Insurance Policy at Apia Insurance for all Ministry fleets has been reviewed and the sum insured decreased from \$63980 to \$46268 (3 policies). - Updated fuel and petrol reconciliation for April and May however the hold up in June was due to the delay submission of Fuel report from MOF. - Reminders to all drivers regarding Transportation Vehicle Policy & Internal Controls for Vehicle operation through weekly meetings.

10.4.1 Building maintenance and repair conducted	June 2024	Achieved	1 Building Inspection conducted on 24 May 2024 and identified priority building works. ➤ No Pest Control for this quarter due to budget limitation, defer to the next financial year. ➤ During the period no complaints received is an indication of providing the best service to maintain and sustain the cleanliness of the office every day. Each Division are accountable for the cleanliness of their rooms. ➤ 17 x Air conditions installed (Hallx5, DRPPx2, ICT x5, Printing x3, Internal Auditor x1, ACEO DCEDx1), maintenance services is regularly, Replace and repair the water leakage & improve water supply for Tooa Building completed, New Landscaping Project for Tooa Compound completed and their maintenance continue for 2 months, renovation of the fence and gate for Tooa Salamasina completed, Painting of the Tooa Salamasina Building exterior are ongoing.
10.4.2 Asset management report completed	June 2024	Achieved	➤ Currently implemented as the result of the Stock take Report. Regular updates of Asset Register is mandatory in terms of write offs and new assets, 55 x new assets procured total amount of \$177,342.35 and 71 x assets write off amount of \$330,665.41 during the period. ➤ During this period 2 x Asset Exit Audit were conducted - 3 x IR submitted to MOF for investigation still await investigation outcome, these IRs are vehicle accidents. ➤ Asset Management Report completed.

APPENDIX C STATEMENT OF MINISTRY RECEIPTS BY REPORTING CATEGORY AND EXPENDITURE BY OUTPUT

APPROPRIATION ACCOUNT for the financial year ended 30 June 2024						
	Notes	2024	Original Estimate	Final Estimate	(Over)/Under	2023
WOMEN, COMMUNITY & SOCIAL DEVELOPMENT		\$	\$	\$	\$	\$
RECEIPTS						
Ordinary Receipts						
	Other Revenues					
	Fees & Other Charges	791,922	624,000	624,000	(167,922)	667,314
TOTAL RECEIPTS		791,922	624,000	624,000	(167,922)	667,314
PAYMENTS						
Outputs						
1.0	Policy Advice to the Responsible Minister	717,921	813,317	744,493	26,572	669,188
2.0	Ministerial Support	797,958	763,424	819,424	21,466	791,101
3.0	Social Development Services	958,260	1,003,495	997,495	39,235	939,557
4.0	Governance	4,798,399	4,819,512	4,807,513	9,114	4,809,738
5.0	Community Economic Development Services	721,962	805,143	790,143	68,181	708,655
6.0	Printing Services	1,060,018	1,079,406	1,111,407	51,388	973,480
7.0	Research, Policy & Planning	700,117	786,016	776,016	75,899	718,435
8.0	Community Communications - Audio Visual & Publications	644,919	646,774	650,598	5,679	582,704
9.0	District Development Program Management	600,855	590,941	610,941	10,087	454,087
TOTAL OUTPUTS		11,000,409	11,308,029	11,308,030	307,622	10,646,944
Transactions on Behalf of State						
	Membership Fees					
	Commonwealth Youth Programme	20,000	20,000	20,000	0	20,000
	United Nations Fund for Population Activity	0	14,843	14,843	14,843	0
	United Nations International Children's Emergency Fund	0	4,948	4,948	4,948	0

						20,000	39,791	39,791	19,791	20,000
	Commemorative Events / Days									
		Mother's Day of Samoa				10,051	15,000	15,000	4,949	15,116
		National Youth Week				10,331	15,000	15,000	4,669	13,319
		Fuataga o le o le Malo				187,323	200,000	200,000	12,677	0
		Father's Day of Samoa				12,697	15,000	15,000	2,303	14,191
		International Disability Day				3,391	15,000	15,000	11,609	3,500
						223,793	260,000	260,000	36,207	46,126
	Government Policies / Initiatives									
		Independent Water Schemes				385,300	395,300	395,300	10,000	280,880
		District and Community Development Program		1		19,000,000	51,000,000	51,000,000	32,000,000	24,861,239
		Building Insurance (Tooa Salamasina Sogi, Matautu (office with content), Salelologa office and Fale Samoa (Savaii))				128,779	148,000	148,000	19,221	0
		Support for Komiti Tumama				0	0	0	0	277,000
		NGO Capacity Support Programme				429,430	500,000	500,000	70,570	150,000
		Social Well Being								
						500,000	500,000	500,000	0	0
		SVSG Victim Support Care								
		Aged Care Budget Support								
		Mapuifagalele				49,886	50,000	50,000	114	0
		Mapuipulotu				20,000	20,000	20,000	0	0
		Ending Violence Program Support for NGOs				0	100,000	100,000	100,000	0
		16 Days of Activism Program				2,009	30,000	30,000	27,991	0
						20,515,404	52,743,300	52,743,300	32,227,896	25,569,119
	Rent & Lease									
		Rent & Lease (Government Building)				34,200	34,200	34,200	0	34,200
	VAGST Output Tax					240,824	369,716	369,716	128,892	260,829
	TOTAL TRANSACTIONS ON BEHALF OF STATE					21,034,222	53,447,007	53,447,007	32,412,786	25,930,274
	TOTAL PAYMENTS - WOMEN, COMMUNITY & SOCIAL DEVELOPMENT					32,034,630	64,755,036	64,755,038	32,720,407	36,577,219

RECEIPTS OVER PAYMENTS				(31,242,709)	(64,131,036)	(64,131,038)	(32,888,329)	(35,909,905)
GOVERNMENT DEVELOPMENT PROJECTS								
			Notes	2024	Original Estimate	Final Estimate	(Over)/Under	2023
				\$	\$	\$	\$	\$
Grants - GDP								
			UNICEF Pacific Children's Programme (UNICEF)	19,302	435,000	0	500	19,802
			Samoa Disability Program (Australian Aid)	70,103	0	57,284	0	12,819
			Samoa Women Shaping Development Program (Australian Aid)	8,917	0	1,326	0	7,592
			Youth Arts Incubator for Economic Empowerment of Young People (Other)	53,878	0	0	425,485	479,364
			UNFPA- Sexual Reproductive Health 2021-2022 (MWCSD)(UNFPA)	56,748	0	0	(12,809)	43,940
			Child Protection Program MWCSD 2021-2022 (UNICEF)	110,092	120,000	451,600	379,394	37,887
			Samoa Disability Annual Workplan FY22/23 - Transitional Prd (AusAid)	207,278	0	54,825	604,512	756,968
			Spotlight Initiative Phase II-MWCSD (UNDP)	243	0	53,420	53,177	0
			UNICEF ECD Enabling Environment Project (UNICEF)	56,223	0	143,300	87,077	0
			UNESCO Spotlight Initiative Project (UNESCO)	0	10,600	0	0	0
			UNICEF Child Protection, Education and Social Policy Workplan 2023-2024 (UNICEF)	0	2,595,367	0	0	0
TOTAL GOVERNMENT DEVELOPMENT PROJECTS				582,785	3,160,967	761,754	1,537,338	1,358,371

