



MINISTRY OF WOMEN COMMUNITY AND SOCIAL DEVELOPMENT

ANNUAL REPORT

FINANCIAL YEAR 2022-2023



**VISION - COMMUNITIES LEADING INCLUSIVE
DEVELOPMENT FOR QUALITY OF LIFE FOR ALL.**



GOVERNMENT OF SAMOA

Office of the Minister for Women, Community & Social Development

The Honorable 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 17th Annual Report for the Ministry of Women, Community and Social Development (MWCSD) for the period of 1st July 2022 to the 30th June 2023, for tabling before the Legislative Assembly of Samoa.

Honorable Mulipola Anarosa Ale Molioo
Minister for Women, Community and Social Development



GOVERNMENT OF SAMOA

Ministry of Women, Community & Social Development

Honorable Mulipola Anarosa Ale Molioo

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 17th Annual Report for the Ministry of Women, Community and Social Development for the period of 1st July 2022 to 30th June 2023.

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 2022-2023 financial year.

Latu Afioga
Acting Chief Executive Officer



FOREWORD



I am pleased to present the Annual Report of the Ministry of Women, Community, and Social Development (MWCSO) for the financial year 2022-2023. This report highlights the Ministry's results and achievements, as well as challenges faced in the last 12 months.

The MWCSO continues to commit to empowering communities to lead inclusive development for all. In this financial year, the Ministry has made significant progress in advancing this vision through District Development Projects, with 82% of district offices now operational in communities leading initiatives to improve the quality of life for people in each of the 51 electoral districts.

One of the Ministry's key achievements during this period was the mass celebration of the national 16 days of activism, where more than 5,000 people in Samoa were empowered to participate and stand in solidarity to eliminate all forms of violence against women and girls.

The MWCSO also undertook other important initiatives during the 2022-2023 financial year, including providing social protection for people with disabilities through the Disability Benefit Scheme, promoting gender equality and women's empowerment through social and economic empowerment programs, and working to reduce poverty and inequality through the District Development Program.

These achievements were made possible through the hard work and dedication of the staff, as well as the support of our partners and stakeholders. However, there are still many challenges to be addressed. In particular, high rates of family violence, and the need to focus more on behavioral change in order to address gender inequality and discrimination.

The Ministry will also continue to work closely with its partners and stakeholders to address the challenges that Samoa faces in achieving gender equality and social development. I acknowledge and look forward to close collaboration with our sector partners, the private sector, donor agencies, and civil society organizations, including village representatives, as we improve service to our communities. I would also like to acknowledge the commitment and perseverance of our Ministry staff in uniting to make a difference in the lives of our vulnerable populations.

Latu Afioga
Acting Chief Executive Officer



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SECTION 1: STRATEGIC OVERVIEW

Vision

Communities leading inclusive development for quality of life for all.

Mission

Empowering communities to lead their inclusive development for quality of life for all.

Value

- **Human Dignity**
We respect the dignity of all we serve.
- **Commitment to Excellence**
We will pursue to provide excellent service.
- **Integrity**
We are committed to conduct ourselves in a manner consistent with the highest standard of integrity. We are committed to be honest, ethical and fair in all our activities. We keep our word, deliver our promises and acknowledge our mistakes.
- **Customers**
Efficient and effective customer service and satisfaction.

Core Functions

The Ministry remains focused in its commitment and overall performance for the achievement of community and social development outcomes through:

1. Policy Advice on community development issues
2. Strategic Planning on community development issues
3. Monitoring and Evaluation of community development issues
4. Analysis and Reporting of community social, economic and governance development processes and procedures
5. Resource mobilization for community social, economic and governance development
6. Coordination of community development processes and procedures
7. Provision of Government Printing services

What We Do

The Ministry of Women, Community and Social Development (MWCSD) is guided by the Pathway for the Development of Samoa 2021-26 under Strategic Outcome 1: Priority 1 – Alleviating Poverty, Priority 4 – People Empowerment; and Outcome 2: Priority 6 – Community Development. More specifically, the MWCSD leads and coordinates the Community Development Sector Plan 2021-26 with its partners, and through the implementation of its Strategic Plan 2021-26.

Mandates

The Ministry is mandated and governed 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

For this fiscal year, the Ministry continues the implementation of its new structure as endorsed by the Public Service Commission in February 2021 and approved by Cabinet as per (FK(21)7). Also refer to Figure 1: MWCSD Organizational Structure.

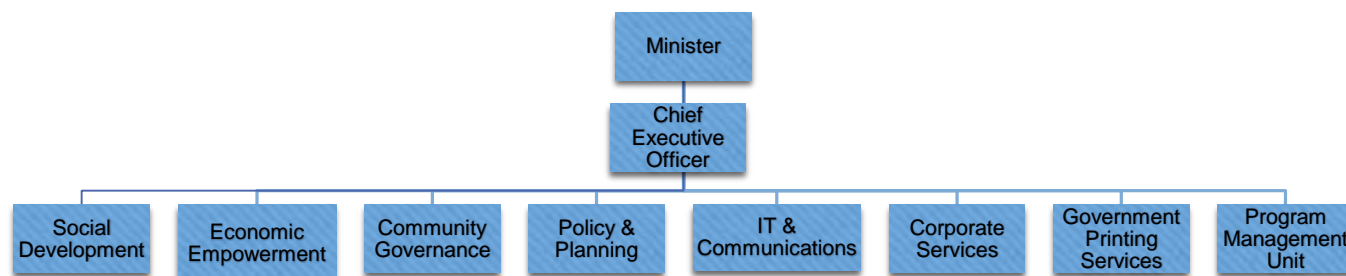


Figure 1: MWCSD Organisational Structure

Human Resources (HR) is the umbrella term used to describe the management and development of employees in an organization. Our people are the greatest resources and asset of the Ministry. The achievement and execution of targets and objectives are not possible without capable and committed employees. This section reports on the workforce throughout the period under assessment.



Total Workforce by Gender

Table 1: Total Workforce as of 30 June 2023

Total Workforce		
Sex	Number	Percentage
Male	50	43%
Female	66	57%
Total	116	100%

As of June 2023, the MWCS D has a total workforce of 116 employees, with a distribution of 50 male employees (43%) and 66 female employees (57%). This indicates a slightly higher representation of females in the workforce, suggesting a commitment to gender diversity and equality within the ministry.

Employee Distribution per Employee Level

Table 2: Employee Distribution per Employee Level

Gender Distribution per Employee Level for FY22/23 and FY21/22				
EMPLOYEE LEVEL/TYPE	FY22/23 MALES	FY22/23 FEMALES	TOTAL	Comparison of both males and females from FY21/22
CONTRACT EMPLOYEES				
CEO	-	1	1	1
Assistance CEO	4	4	8	6
PERMANENT EMPLOYEES				
Principal Officers	8	15	23	20
Senior Officers	10	18	28	30
Junior Officers	8	16	24	14
Assistants, Security & Cleaners	15	17	32	44
Total	45	71	116	115

Table 2 below shows the distribution of male and females among the different Employment Levels within the Ministry. Data indicates that the majority of staff are within the level of Assistants, Security and Cleaners and Senior Officers. The fluctuation in the number of staff between the two financial years is due to movement of staff and the total time it takes to go through and complete the Recruitment and Selection Process



Distribution of Employees

Figure 2: Age Distribution

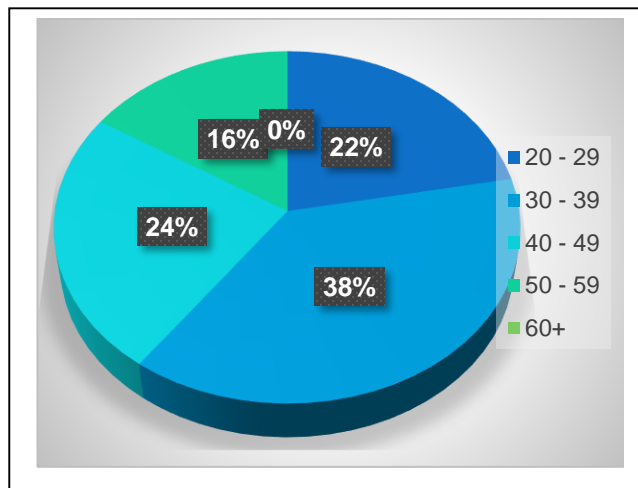


Figure 2 indicates the largest portion of the Ministry's employees falls within the young age group i.e. 38% of 30 – 39 age group, and 22% of 20 – 29 years old. This follows with 24% of employees within the 40 – 59 years' age group, suggesting a presence of experienced professionals in this age group.

The presence of employees in their 20s brings fresh perspectives, innovation, and adaptability to the organization. Whereas employees in their

30s to the 50s offer a wealth of knowledge and experience, providing mentorship and leadership to younger colleagues. This balance in age groups fosters a dynamic and forward-thinking workforce within the Ministry, allowing it to effectively address the diverse needs of the communities it serves.

The workforce comprises 69% of staff with a formal qualification and breakdown as follow - 19% holding a qualification at the undergraduate diploma and certificate levels, 39% holding a bachelor's degree, and 11% holding a postgraduate level qualification. About 25% of staff have completed Year 11 and Year 13 level. Most staff with qualifications have study majors in art, commerce, business, economics, accounting and social science subjects. The Ministry need to have a workforce plan to identify current and future workforce development needs.

The majority of staff are in the corporate services division, community governance division, social development division; and government printing, followed by economic empowerment division; policy and planning, ICT and then the DDP program management unit.



Length of Service

Figure 3: Years of service within the Ministry

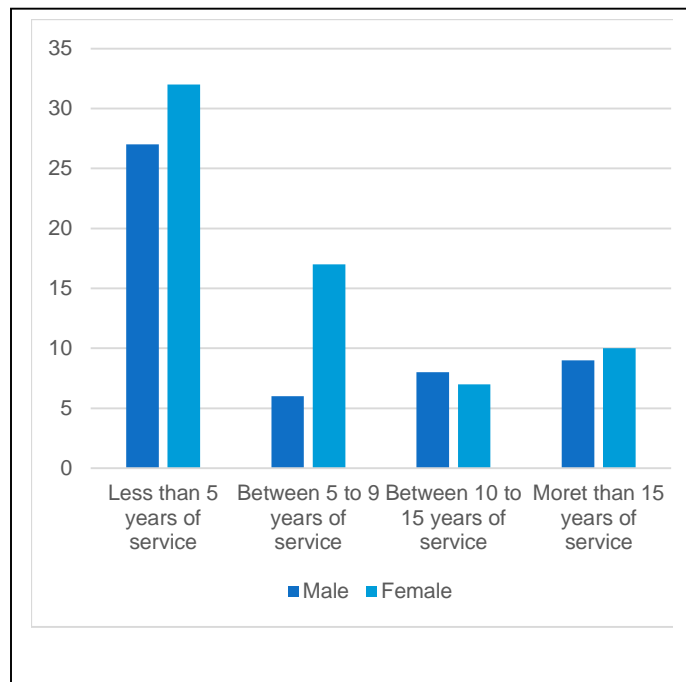
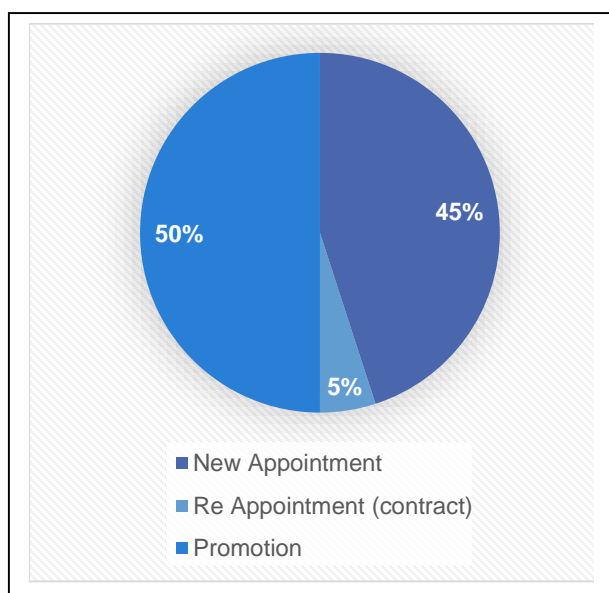


Figure 3 shows that majority of the workforce have been with the Ministry for less than 5 years (equivalent to 60%) with 40% having 5 and more years of services. As per the PSC policies, any returning staff to the MWCS D starts their first year of service on the day the return date commences.

Only 5% have been with the Ministry for 26 years and over. The high staff turnover means loss of institutional experience and knowledge. This also creates opportunities for innovation and new ideas from potential incoming staff.

Employee Recruitment and Resignations during FY22/23

Figure 4: Recruitment during FY22/23



Throughout the period under assessment, 20 vacancies were filled. About 45% were filled as “new to Ministry” employees. Majority of these positions were at entry level (assistant, security, cleaners, and junior officers). 50% of the vacancies were filled by internal staff (promotion within the Ministry). About 5% of vacancies were re-filled by contract officers who were re-appointed into their positions. The ongoing PSC review and freezing of staff recruitment has put pressure on the current staff and implementation.

During FY22/23, a total of eighteen (18) employees ended their service with the Ministry. A total of 16 employees resigned to pursue other higher



employment opportunities while 2 employees were dismissed due to breach of the Code of Conduct.

SECTION 3: FINANCIAL STATEMENT FY22/23

The Ministry's financial statement for financial year 2022-23 is in Annex 2, whereas below provides an analysis of finances for the reporting year.

Receipts

The Ministry collected \$667,805.00 revenue for this financial year that is \$158,647.00 more than the target revenue. The bulk of these earnings are from the printing productions and sale of the Tusi Faalupega, Tusi o Muagagana ma Alagaupu Fa'asamoa. This is a decrease of 21% compared to last year's revenue. It is important to note that the surplus of the previous year is due to revenue collections from the printing for the general elections documents.

Payments

All output divisions had not been able to fully utilize their annual budget except for an overspent noted for Output 4 (Governance).

During the financial year, a total of \$39,287.00 was transferred out of output 4- 3740 (Governance) through virement; \$29,387.00 to sustain operation for minister's output and \$10,000.00 to Printing division to assist with procurement of its new printer and renovation of its building. This was the only output where the ministry has been able to identify savings from; once virement was opened, hence the actions taken. Furthermore, we were also able to source \$70,000.00 from this output to assist with procurement of four replacement vehicles for the ministry. Unfortunately, despite savings identified earlier from vacant positions and operation, it did not offset the overspending in final allowances for Sui Tamaitai o Nu'u (STN) towards the end of the financial year and has led to an overspending of \$190,120.00. This has resulted to the overall overspending amount against budget for governance of \$40,010.00

In addition, the total variance for all division outputs' actual spending against budget has resulted to an underspending amount of \$491,695.00 for the reporting period. The underspent is a result of multiple factors including personnel savings from vacant positions for the ministry, allowances for SNs, STNs and advisory committees.



Government Policies/Initiatives

For the District Development Project, a total of \$26.1m (an equivalent of 51%) was un-utilized from a budget of \$51m for the reporting period. The remaining amount is now transferred to a Ministry of Finance special purpose account to be utilized up to December 2023.

For the grant assistance for Komiti a Tina (women's committees), total of \$23,000.00 was left from the budget of \$300,000.00. The remaining amount was due to a few women's committees who did not meet the logistics requirements.

For the grant assistance for the purpose of Capacity Building for NGOs, \$350,000 remains unutilized from a total budget of \$500,000.00. This funding was earmarked for three NGOs who are also traditional partners of the MWCSD with eligibility criteria to be determined by the Ministry. These NGOs are the Samoa National Council of Women (SNCW), Samoa National Youth Council (SNYC), Samoa Umbrella for Non-Government Organization (SUNGO). However, only the SNCW was provided with a total amount of \$150,000.00. This policy initiative experienced several challenges including finalization of the eligibility criteria and the disbursement requirements. The remaining balance was therefore forfeited.



SECTION 4: HIGHLIGHTS OF FINANCIAL YEAR 22/23

Samoa received the 'Leave No One Behind Award'



The Prime Minister received the "Leave No One Behind Award" on behalf of the Government of Samoa, and emphasized the reaffirmed commitment to collectively safeguard the well-being of Samoan women and girls by eliminating Gender-Based Violence (GBV). This achievement serves as a tribute to the entire nation, and heartfelt gratitude was extended to all stakeholders and development partners who played pivotal roles in this success. We maintain a strong belief that, with the ongoing assistance and support from the community, our goal of eliminating GBV, can be realized.

The MWCSO as a key partner of the CSO Reference Group, was a member of the delegation that attended the international ceremony to receive the award - Spotlight Initiative for the Elimination of Violence against Women and Girls.



Cabinet commitment behind the Thursdays in Black Initiative [FK (22) 46]

Within this financial year, the Cabinet approved the Thursday in Black initiative. The Legislative Assembly amongst many other Government agencies, village community and members of the business community showed their commitment to the campaign by wearing black attire every Thursdays, as part of its Malu I Fale Campaign to eliminate violence against women and girls.

“O le saogalemu ma le malu ai o tama’ita’i, fanau, tagata e iai aafiaga tumau ma le loaloa o i latou e maaleale le soifua, i o tatou aiga ma nuu o le ta matafaioi e tausoa faatasi. Ia malu i fale a tatou Feagaiga Tausi”, Hon. Speaker of the House.



Customized Dignity Kits for Vulnerable Women and Girls, 21 July 2022

Another highlight of this financial year was a donation from UNFPA to support Samoa’s COVID-19 community response. The Dignity kits was to ensure that women and girls continue to have access to sexual and reproductive health commodities during COVID-19. The Dignity Kits target women and girls in emergency situations, providing hygiene packs, inclusive of women with





disabilities. UNFPA's Pacific and Samoa Office provided 1,350 customized Dignity Kits and 100 Dignity Kits for vulnerable families (429 Upolu & 624 Savaii).

Commemoration of Father's Day, 4 August 2022

The Father's Day Program is an annual event to commemorate fathers' contributions in leading their families and communities. This FY 22/23 marked the 17th anniversary of this annual event with the theme: "*Lalafo ma lafolafo e pae ai anofale*". This theme signifies that ideas and meaningful thoughts pave the way for a safe and successful community (*o le tofa ma le faautaga mapo e faatonu ala ina ia manuia ma saogalemu ai aiga, nuu, ekalesia ma malo*). A total of 172 fathers took part, mostly representing villages and members of the District Council. The program opened with a parade and a training opportunity on the theme of the day. The result of the training indicated an increase in the level of understanding of participants from 15% pre- training to 71% post-training. The approach was through an open discussion on ideas and perceptions to resolve issues (*tofa ma le faautaga e soalaupule*), make informed decisions (*tofa ma le faautaga e fetalai*), ensure impartiality (*tofa ma le faautaga e le faaituau*), and promote ideas of love (*tofa ma le faautaga e alofa*). The training also emphasizes principles of good governance for fathers to be good leaders in making decisions that create peace, harmony, and safety for families, villages, churches, and inform the government.



Commemoration of National Youth Week, 26 August – 2 September, 2022

Samoa has been celebrating National Youth Week since 2001. FY 22-23 marked the 21st anniversary of this commemoration. The program was celebrated in conjunction with International Youth Day, with the theme: 'Intergenerational Solidarity: Creating a World for All Ages'. The theme amplified the message that action is needed across all generation to achieve the SDGs and to



leave no one behind. This year's program included women, children, youth, and persons with disabilities focusing on economic activities. The activities include skills building training on ie Samoa weaving, siapo making, elei printing, handicrafts and sewing.

There were 186 participants from selected schools and villages on both Upolu and Savaii islands. The program was attended by 37 males and 149 females. The activities included skills and knowledge building trainings through sewing, elei printing and making handicrafts as well as the sharing of traditional knowledge such as weaving the le Samoa and siapo making. This initiative not only promoted our cultural artifacts but also contribute to generating income. A high number of participants are in favour of more training in the future, as they have learned how important these training sessions are for those who may not be able to reach higher levels of education.



Commemoration of 16 Days of Activism, 25 Nov – 10 Dec 2022

For this reporting period, the 16 Days of Activism program included the participation of 7,670 individuals maintaining support for the elimination of violence against women and girls in our communities. From this total, about 4,000 individuals from various government sectors, NGOs, private sectors, and community-based groups, joined a series of activities across the communities.

The program theme was 'Intergenerational Dialogue on Safe Spaces for Our Women and Girls,





Persons with Disabilities, Children, and Men,' and dialogues were based on the Samoan methodology of 'Fofola le Fala.' More than 90% of community participants expressed satisfaction with the program. About 97% indicated an increase in their knowledge of strategies to prevent violence against women and girls.

Commemoration of Mother's Day, May 2023

Every year, the MWCSD honors and celebrates the contributions of all mothers across the country. This year's national theme is 'Matofi o Fausaga mau' which encompasses mothers' roles to weave and strengthen the foundation of families, churches, villages, and the government. It also marked the 60th anniversary of the Independent State of Samoa and celebrated the achievements of women in parliament, particularly its first female Prime Minister, first female as the Minister of Finance and one quarter of Cabinet as women. About 328 village representatives participated, comprising 174 males and 154 females. This celebration served not only as an occasion to recognize women's accomplishments but also as an opportunity for participating mothers to listen to selected advocates of women's empowerment. These advocates shared their ideas and thoughts on the theme of the day, discussing ways and solutions to promote the inclusion of women in good governance and decision-making.



Commemoration of International Day of Rural Women - 28 October 2022

This year, the Ministry in partnership with the UN Women, coordinated the first International Day of Rural Women in Samoa. The celebration of rural women evolved around the theme 'Rural Women Cultivating Good Food for all'. The celebration of this year's theme emphasizes the essential role played by rural women in improving agriculture and rural development, as well as enhancing food systems and eliminating poverty. The commemoration celebrated rural women who have made contributions to the ongoing development of Samoa through crop production; livestock care, and provide food and water for their families, among many other vital roles. The program was attended by a 373 people with the majority as women. About 86% of the participants were from the rural communities and ranged from 35 to 64 years. As part of the celebration, the



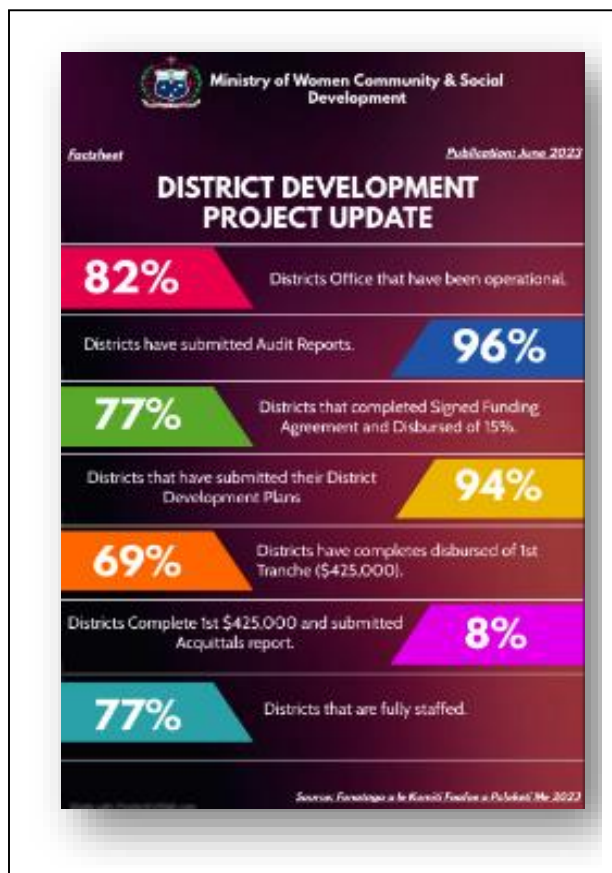
Ministry and UN Women together with its Development partners had the Inauguration of the Markets for Change Project which aims to ensure marketplaces in rural and urban areas of Samoa, Fiji, Solomon Islands and Vanuatu are safe, inclusive and non-discriminatory, promoting gender equality and women's empowerment. The 6 year project looks at: 1). Advocating to advance women's and girls' empowerment, rights and gender equality in the Pacific Islands & 2) Increase economic empowerment of women in formal economies and strengthen leadership and representation in decision making in market places.



District Development Program

The District Development Program (DDP) is a significant government investments coordinated by the MWCSD in collaboration with the Ministry of Finance. The DDP is a 4-year program to roll-out a people-centered approach to local community development, placing ownership of villages development in the hands of Samoans and investing in developing local knowledge and expertise. The goal is to empower communities so that they have the capability to lead and manage their affairs through the establishment of District Development Councils to manage the project funds in partnership with village councils. The fiscal year 2022/2023 is the second year of the DDP implementation and similar to other new initiative, it posed many challenges.

As of June 2023, approximately 82% of district offices were fully operational, with Audit Reports submitted by 96% of districts. Furthermore, Funding Agreements for 77% of districts have been signed, and 94% have submitted their District Development Plans





(DDPs). Regarding financial disbursement, 69% of districts have completed the disbursement of the first tranche, with 8% having utilized these funds and subsequently submitted acquittal reports, reflecting an overall positive trend in project implementation.

Assistance for Women's Committees (Komiti a Tina ma Tamaita'i)

The Ministry as the focal point for the women and community development has given priority to the Women Committee through financial assistance to upgrade their development centres. The initiative aimed to renovate, develop and establish center for women's welfare to share their responsibility and ideas for the betterment of the community. As part of this effort, the government approved a budget of 500,000 for the committees, and only 30% was utilized within this Financial Year. The purpose of this funding was to improve safety services for the community, promote health practices and methods of prevention for people and communities. A total of 248 women's committees registered under the MWCSO received this assistance. A total of 117 committees were able to build new centers using the grant while 131 carried out renovations of their existing centers.





SECTION 5: ACHIEVEMENT OF KEY PERFORMANCE INDICATORS

This section outlines the progress of the Ministry Key Performance Indicators (KPIs) for the reporting period. It is outlined in the order of the Budget Outputs and objectives as per the approved Annual Management Plan 2022-23. The details of each KPI are provided in Annex 1.

Table 7: Summary of KPIs Achieved

Output #	Output Name	Budget Utilization	Total # of KPI	ACHIEVED	PARTIALLY ACHIEVED	NOT ACHIEVED
1	Policy Advice	96%	12	9	2	1
2	Ministerial Support	91%	2	2	-	-
3	Social Development Services	95%	9	8	-	1
4	Community Governance	101%	9	9	-	-
5	Economic Development Services	93%	7	4	3	-
6	Printing Services	85%	2	2	-	-
7	Research & Policy Planning	93%	4	2	2	-
8	Community Communications -Audio Visual & Publication	94%	8	4	4	-
9	District Development Program Management	96%	6	2	2	2
10	Division for Corporate Services	91%	17	14	3	-
	Overall Total		76	56	16	4
	Percentage			74%	21%	5%

Table 7 above highlights the overall budget KPIs achievement for the Ministry for the reporting period, where green represents achieved, orange for partially achieved, and red for not achieved. For this reporting period, a total of 76 KPIs were planned to be implemented, the overall KPI achievement of the Ministry for this year represents 74% (achieved) with 21% partially and 5% not achieved. More details of progress of all KPIs by Output is in Annex 1.



Lessons Learned:

The lessons learned noted in the Annual Report for FY21/22 remain valid for the current reporting period as the Ministry continues its transition and implementation of the restructure as approved in February 2021 and its additional functions to implement and manage the DDP. Below are the key lessons learnt for this financial year:

- Leadership and leadership skills are very critical in not only providing clear directions for staff, but also to provide timely responses; and accurate information to the communities, sector partners and at the Ministerial level.
- A large portion of the DDP and below the line activities for this reporting period were not achieved due to the majority of the reasons beyond the control of the Ministry. It is critical that activities planned and its implementation approach are flexible and responsive to the needs of the people.
- The MWCSO conducted an independent Mid-Term Review (MTR) of its Strategic Plan 2021-2026 including its current organizational structure during the reporting period. Despite the Ministry's commitment and resources, the strategic framework did not have an implementation plan with clear outcomes and indicators for the MWCSO to implement. It is now up to the Ministry to take forward the recommendations on a legislative review and its institutional strengthening plan, as highlighted in the MTR.

Challenges:

The Ministry's journey this reporting period faced many challenges, which are mainly due to systematic and structural arrangements. These are categorized in three thematic areas as noted below.

1. Policy frameworks

- 1.1 The endorsement of the Child Care and Protection Bill was not achieved due to the need to reassess the draft as per Attorney General Office's review.
- 1.2 The development of the DDP legal framework was delayed, due to competing priorities.

2. Recruitment and selection process

- 2.1 The ongoing challenge for the Ministry is the PSC review and process for staff recruitment or replacement impacting on the delivery and timely production of work.



This also includes recruiting staff with the appropriate skill sets as required by the current organizational structure.

3. Institutional capability and systems

3.1 The Ministry Capacity Development Plan draft is outdated and needs revision and financial resources to implement.

3.2 This financial year saw a high turnover, which contributed to the Ministry not being able to implement and complete some of its planned activities for this financial year.

Recommendations:

In response to the challenges identified, this report highly recommends the Ministry's consideration of recommendations as below:

1. Policy framework

1.1. In collaboration with the Office of the Attorney General and the Law Reform Commission, carry out a review of the legislation guiding and directing the work of the MWCS D to identify gaps and areas requiring actions for improvement including requirements of the DDP.

2. Recruitment and selection process

2.1. Strengthen communication and partnerships with PSC and MOF to proceed with the recruitment of the remaining positions of the approved organizational structure as per FK (21)7.

3. Institutional Capability and Systems

3.1. Update and implement the MWCS D Capacity Development Plan.

3.2. Develop a MWCS D Workforce Plan to identify the current and future human resource and workforce needs of the Ministry.



ANNEX 1: Achievement of KPI per output

MWCS D M&E Matrix Report for July 2022 - June 2023			
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			
1.1. Date By which the Annual Report for FY21-22 is submitted to Cabinet.	Oct-22	Achieved	Annual Report approved by Cabinet on 29 March 2023 (FK (23)11)
1.2. Percentage of Cabinet submission approved by cabinet	95%	Achieved	Total submission within this financial year is 48 and 46 were approved which is equivalent to 96% (Formula: $46/48 * 100\% = 96\%$) 11 FKs related to STN/SN/SM appointments 4 FKs for travel related 13 FKs for budget policies (also reported under KPI 1.4) 7 FK for meetings/workshops/trainings 6 FKs for DDP related matters 5 FKs for Administrative matters
1.3. Number of Regional and global forums relating to women, youth, children, disability and local government attended	3	Achieved	8 forums were attended within this financial year, whereby the outcomes of these international forums have and acknowledged recognition of Samoa's progress towards women, youth, disability and village development level. This also includes maintaining Samoa's position through strengthened partnerships at the regional, global and within the Government of Samoa
1.4. Number of Policy Papers endorsed by Minister and Cabinet	4	Achieved	13 FKs for budget policies approved by cabinet with in this financial year (FY22/23)
1.5. AMP and Budget Programs for FY2023-24 are aligned with the PDS and Community Development Sector Plan	Feb-23	Achieved	The Draft Annual Management Plan (AMP) for 23/24 is completed following realignment to the PDS and the revised Community Sector Plan and the Ministry Strategic Plan



1.6. Number of community development programs delivered nationally through effective sectoral collaboration	5	Achieved	The actual progress of 41 supported programs is 36 programs more than the target (5). This overachievement demonstrates that the efforts put into sectoral collaboration were able to foster community development programs
1.7. Number of sectoral programs mainstreaming gender, disability, children, women, youth and vulnerable communities	5	Achieved	A total of 10 Sectoral Programs mainstreaming gender, disability children, women, you and vulnerable communities conducted within this Financial Year. MWCS D continues to play a significant role either as a leading agency or supporting partner in mainstreaming gender, disability, children, women, youth and vulnerably communities in all its programs
1.8 Strengthen partnership with NGO partners	4 quarterly meetings	Achieved	Meetings conducted between ministry and NGO partners SNYC- Economic (4 meetings) NCW- Social (2 meetings) SUNGO- Governance (2 meetings)
1.9 Date by which MWCS D Audit charter is developed, completed and submitted to management	Jun-23	Achieved	MWCS D has an audit charter to guide how internal audit will operate and allows the MWCS D to clearly signal the value it places on internal audit's independence as per PFM Act and regulations.
1.10 Risk Management documents developed (Policy and AWP)	Risk Management Policy & AWP	Partially Achieved	Completed Risk Management Assessment and AWP that will guide the implementation of internal audit process for the MWCS D staff to ensure compliance *Policy to be developed in FY23/24
1.11 Date by which Child Care and Protection Bill is endorsed by parliament	Jul-22	Not Achieved	The proposed Bill will ensure the care and protection of young children at risk and those have become victims of violence under a stand-alone legislation. However, challenges with progress of this Bill includes the lengthy review from the Attorney General's Office, which requires the Ministry to revisit the draft Bill as the data and information are out of date.



1.12 Number of Ministry and sector programs supported through Samoa Disability Partnerships Program (SDPP)	20	Partially Achieved	<p>The SDPP funded 4 community programs. The public consultations on Community Sector Plan & Strategic Plan Review with focus group consist of</p> <ol style="list-style-type: none"> 1) Sui o Tamaitai (STN) (25/06/23) 2) Sector Ministries (26/06/23) 3) DC and SN (29/06/23) 4) Validation Workshop (29/06/23) <p>*The partial achievement was due to delayed receipt of funds for the current financial year. The new funding agreement was signed in March 2023. SDPP funds used to pay outstanding payments as per the Anorkplan WP this reporting period is \$214,931</p>
<p>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</p>			
2.1. Number of High Level Meetings attended by Minister and Associate Minister	3	Achieved	<p>A total of 4 high level meeting attended within this financial year 2 high level meeting attended 1. ADB – Philippines The 55th Annual board of governors of Asian development bank</p> <ol style="list-style-type: none"> 2. World Bank – New York. The Annual Meeting 2022 of the international monitoring fund world bank group 2 Virtual high level meetings attended 3. Minister commonwealth youth meeting – date 13th July 2023 4. Samoa world bank engagement on gender and community development date – 13/04/2023 <p>High level dialogue to promote government commitments for community to lead their development through the District Development Project initiative</p>
2.2 Number of Ministerial Advisory Committee meetings held for both Upolu and Savaii, Komiti Faleula, Womens Advisory, Komiti SN (upolu and Savaii, komiti ie Samoa, DC steering committee	Monthly	Achieved	<p>35 advisory committee meetings completed to date</p> <p>Progress: 15 monthly advisory committee meetings completed from Aug – Dec 2022</p> <ol style="list-style-type: none"> 1) 5 Komiti Faleula, Komiti Pulenuu Upolu, Komiti Pulenuu Savaii , 2) 5 Komiti Ie Samoa 3) 5 Komiti Faufautua a Tina ma Tamaita'i <p>Jan – Jun 2023</p> <p>Conduct 2 Quarterly Advisory Committee meetings (March & June)</p> <p>18 sub- committee meetings monthly (Jan –June 2023)</p> <p>4 DDP DC Steering meetings conducted within this FY22/23</p>



Output 3: Social Development Services Objective: To coordinate all social outcomes for EAW, CCP, Health, Education, Law & Justice for vulnerable individuals. Also including accessibility and usage of infrastructure for vulnerable individuals			
3.1 Number of individuals disaggregated by sex, age, disability empowered through relevant programs conducted in partnership with social service organization outcome	1000	Achieved	Total individuals reached = 2,946 Ending Violence training programs are coordinated and delivered in partnership with other sector partners.
3.2 Number of new PWD beneficiaries of the disability benefit disaggregated by sex, age and disability registered and receive allowance	500	Achieved	Total Number of PWDs Registered and received July 2022 – June 2023 = 1,215 Female = 513 Male = 702. Ages 0 – 19 = 329 20 – 29 = 248 30 – 39 = 254 40 – 49 = 192 50 – 59 = 136 60 – 64 = 56 Increased number of PWDs supported through the social protection scheme in partnership with Ministry of Finance and NOLA.
3.3. Number of response program and resources to provide an efficient services at all times	4	Achieved	4 response programs completed 1) The Multimedia Campaign was launched in August 2022 which targets positive parenting and reducing violence in the home. 2) Malu I fale 16 days of Activism campaign (25th November – 10th December 2022) 3. GBV Admin Database development in progress 4. Basic Computer Skills program for STNs and SNs



3.4. Number of programs and interventions to address social issues implemented	15	Achieved	27 programs and 13 cases assessed and intervened (details of programs) 3 Radio Programs (Children's hour) implemented during this Jan – March 2023 period completed. - 36 children received vouchers and resources through their participation in the radio programs. (IESC) 13 cases assessed and intervened by the CPCM Unit in this period. - 6 Home visits - 3 walk-in/referred to MJCA - 4 Oranga Tamariki referrals
3.5. Number of programs for primary health care supported for the communities	4 district programs	Achieved	11 NGOs completed & 24 Districts in total completed their activities.
3.6. Number of capacity building programs for NGOs	3	Achieved	2 capacity building program conducted for NGOs. Lakapi Samoa, APTC on awareness on ministry role and responsibility and mandated work Awareness on the Ministry's roles and responsibility and mandated work presented at APTC Community Capacity Building Course (February)
3.7. Number of International reporting obligations completed (CEDAW, CRC, CRPD)	3	Not Achieved	No international reporting obligations completed during the reporting period. CRPD 2021 report awaiting review from MFAT. Challenge with implementation of this KPI is due to financial constraints.
3.8. Number of vulnerable families supported through COVID response programs	100	Achieved	1053 total number of vulnerable families supported (429 Upolu & 624 Savaii) Families were supported with hygiene kits to enable them to address their health-related and personal hygiene needs during the outbreak of COVID.
3.9. Date by which annual commemorative events implemented (National Disability Day, National Children's Day, 16 Days of Activism, International Women's Day)	Nov 22, Dec 22, March 23	Achieved	1) National Disability Day 2) 16 Days of Activism *Implementation of 1 & 2 above were combined into 1 program/plan 3) No program delivered for the National Children's Day 4) International Women's Day IWD was commemorated virtually on the 28 th March 2023



Output 4: Community Governance

Objective: To ensure inclusive governance & environmental leadership in villages and communities

4.1. Number of registered DCs fully established and supported	51	Achieved	ALL 51 District Councils registered, fully established however 49 are supported 2 districts (Lepa and Faasaleleaga 5) remain challenging as due to internal district matters such as land issue and land lease which is beyond the Ministry's control and due to matters that occurred prior to the signing of the DDP Funding Agreement.
4.2. Number of existing development district plans reviewed and redesigned	20	Achieved	47 DDPn were reviewed & redesigned during the reporting period.
4.3. Number of community programs supported in partnership with sector partners	24	Achieved	A total of 41 community programs supported in partnership with sector partners
4.4. Number of leadership skills and capacity trainings for SN, STNs & SMs conducted	3	Achieved	Conducted 6 leadership skills and capacity trainings for SN/SM/STN 1) 4 orientations for newly appointed SN/SM/STN on how to perform their mandated roles and responsibilities. 2) 1 training for SN/SM/STN on PMS form as their reporting mechanism to record and report relevant information about their roles as village representatives 3) A capacity building training was conducted for DC, DC staff & districts regarding DDP planning & budgeting to provide an understanding of how to make plans and budgeting for community developments
4.5. Number of Komiti Tina ma Tamaitai (KTT) that conduct development programs for the benefit of their community	5	Achieved	Under the Fale Komiti scheme during this reporting period - 7 Komiti Tina ma Tamaitai (1 Upolu, 6 Savaii) were able to utilize the funds to renovate and upgrade their Fale Komiti. The development programs conducted using these Fale Komiti include awareness programs on eliminating violence on women and girls in villages, community beautification and health.
4.6. Number of Drinking Water Safety Plans (DWSP) implemented	5	Achieved	Village environmental consciousness and leadership reflected and strengthened through implementation of their DWSP through tree planting and other water shed conservation activities. 5 DWSP implemented including planting 1000+ plants planted at water shed conservation areas of Saoluafata, Falevao, Leusoalii, Aufaga and Lotofaga Aleipata. IWSA Upgrades conducted at Sala'ilua & Lauli'i.



4.7. Number of village disputes addressed and resolved (SN & STN)	5	Achieved	5 village disputes addressed and resolved within this FY22/23 related to the appointment of SN, SM & STNs.
4.8. Number of village bylaws assisted and registered	14	Achieved	13 Village Bylaws registered within this financial year July 2022 – June 2023 (Tufulele, Faleatiu, Vaovai, Malololelei, Alamagoto, Lalovi, Salesatele, Lepea & Vaitoloa) (Asau, Salei’a, Taga & Samalaeulu)
4.9 Date by which the annual commemorative events implemented FY22/23	May 23	Achieved	Mother’s Day program completed. Savaii program was conducted on 8 th May & Upolu on 11 th May) Father’s Day completed in Q1 of FY
Output 5: Community Economic Development Services			
Objective: To ensure economic empowerment of all individual vulnerable groups and families are improved			
5.1. Number of vulnerable families supported through all economic development programs generating income	40	Achieved	54 families/individuals were supported through different activities. 1.CWE project – 8 women supported –Business License / Digital marketing and online platform training – report submitted 2.IDRW launched on the 28th October, 2022 supported 21 women vendors from rural community made sales and found markets at the IDRW celebration and M4C launch. - Report submitted 3.Transition Training supported through UNWomen M4C project (25) Business owners; 12 participants of Upolu, 13 Savaii / 19 f/ 6m, 5th- 6th June Upolu, (report submitted) , 8th- 9th June Savaii
5.2. 10% increase of Ie Samoa & siapo produced and completed and displayed at Fuataga program	592	Partially Achieved	As of May- June 2023 a total of 374 Ie Samoa produced and only 139 Ie Samoa completed. Also note there was no budget allocation for the Fuataga Display Program during the reporting period. Challenges with implementation include new market and production competitors.
5.3. Quarterly monitoring visits for Ie Samoa conducted	4	Achieved	6 Monitoring Visits Completed 1.Upolu (October, 2022) 2.Savaii (December, 2022) 3.Savaii (30-31 Jan, 1-3 Feb 2023)



			<p>4.Upolu (6th- 10th Feb, 2023)</p> <p>5.Savaii (16th- 19th May, 2023)</p> <p>6.Upolu (12th-16th June, 2023)</p>
5.4. Number of Falelalaga trainings conducted for the weaving/production of Ie Samoa and siapo	25	Achieved	30 trainings conducted
5.5. Promotion of adequate employment opportunities for the youth through E - Youth Hub platform - number of youth reached	60	Partially Achieved	<p>Overall a total of 77- youth assisted (28m,49f): 40 – new youth registered (15m,25f) and 39 youths secured employment (20m, 19f)</p> <p>Update from July to Sept 2022</p> <p>4(3m,1f) youths registered and were assisted through Skills Matching but 2(2m) youths were successful and secure employment jobs</p> <p>Update from Oct – Dec 2022</p> <p>14(4m,10f) registered within this quarter and 25(6m,19f) were assisted through skills matching and within this number are the 11 youths from previous FYs. Only 6(3m,3f) youths secure employment</p> <p>Update from Jan – Mar 2023</p> <p>11(4m,7f) youths were registered, 13(4m,9f) were assisted through skills matching including the 3 youths registered from previous FYs. Only 7(2m,5f)</p> <p>Update from Apr – June 2023</p> <p>11(4m,7f) youths were registered, 35(15m,20f) were assisted including the 18 youths (9m9f) registered in the previous FYs and only 24youth were successful which in disaggregation is (13m,11 f), 23 secured employments and 1 youth started his own business (elei printing).</p> <p>E- youth platform has already been launched but was dysfunctional in May 2023, due to technical errors.</p>
5.6. Establishment and strengthening of partnership with SNYC through international Youth week and youth socio economic development initiatives	4	Achieved	Partnership with SNYC was revived during this reporting period with 4 meetings held to discuss the SNYC proposal available under the NGO Capacity Support, to implement activities for youth development.
5.7. Date by which the Socio Economic Development Model is established to ensure sustainable vulnerable communities	Jun-23	Partially Achieved	Socio Economic Development Model remains in draft, due to competing priorities and financial constraints.



Output 6: Printing Services Objective: To drive government printing to become one of the best printing industry in Samoa			
6.1. Current total production value (sales) from previous financial year increased	700,000	Achieved	703,687.77 We consider this a huge achievement by the team compared to the previous financial year.
6.2. Revenue Collection for printing services	500,000	Achieved	645,612.21 Collection has been consistently improved
Output 7: Policy, Planning, M&E and Sector Coordination Objective: To ensure Ministry & Sector policy and planning frameworks and processes are aligned			
7.1. Number of planning documents completed.	3 (AMP FY23/24 , MWCS D Strategic Plan, Project Plans)	Partially Achieved	Draft AMP FY2023-2024 consulted Draft SDPP Transition Plan FY22/23 A review and update of the Ministry Strategic Plan and the Community Sector plan to ensure alignment to the PDS is currently ongoing and will be completed by the beginning of FY23/24.
7.2. Number of reporting documents completed.	2 (Annual Report FY21/22 & 6 months review	Achieved	Annual Report FY21/22 endorsed and submitted to Legislative Assembly 4 Quarterly reports completed Draft SDPP Completion Report 22/23



	FY21/22)		
7.3. Selected Ministry and Community sector programs evaluated and reviewed	3	Achieved	Completed: Evaluation reports for Father's Day Program, National Youth Week Program, 16 Days of Activism Draft M&E Framework in place. Complete Mid-Term Review of Community Sector, Strategic plan, DDP Rapid Assessment and Organizational Structure Review.
7.4. Number of Policy documents completed	3	Partially Achieved	4 draft Policy documents produced 1. Policy Development Guideline 2023 – 2028 2. Community Development & Partnership Policy 2023 – 2028 3. Revival of the MWCS D Working Group for Policy, Planning and M&E related work 4. CIT & AV Security Policy 2023 5. Review of the Youth Policy
Output 8: Community Communications - Audio Visual and Publications			
Objective: To monitor and facilitate communication & IT for Ministry & sector systems			
8.1. Date by which the centralized database of all information on community development programs is developed	Dec-22	Partially Achieved	New servers have been installed, and server migration process was successfully completed in May 2023. The system is currently in design phase and considering the specific needs of the Ministry.
8.2. Date by which the Database for SN/STN for the purpose of ID creation is developed	Dec-22	Partially Achieved	Establishment of the database for SN/STN requires a server hence why it is deferred until the server arrives. 80% of SN/STN IDs completed
8.3. Number of audio and multi-media services provided to support Ministry and Community Development sector work	10	Achieved	This reporting period - provided audio and multimedia services to 10 ongoing MWCS D programs including SN/STN monthly meetings, MWCS D Financial Year Review 2022/2023, Multimedia Campaign Launching, 9 District Council Office opening, Youth week and banners (still photos), DDP Roll out, Malu i Fale Campaign,
8.4. Date by which the E-youth hub platform is established and well managed	Jun-23	Partially Achieved	E-youth platform windows server configured. E-youth platform windows server to be linked with MWCS D servers, and awaiting server arrival and installation



8.5. Date by which the Communication strategy is developed	Jun-23	Partially Achieved	Draft Communication Strategy is available to take forward.
8.6. Quarterly updates for MWCSO website	4	Achieved	Revamp and redesign of website using a different platform Newly designed website launched and live in November 2022 with updated information. Website has been revamped and updated.
8.7. % of IT and telephone support work provided	10%	Achieved	5% IT and telephone support * setup email, connections to network and map shared drive for 4 new staff Staff able to carry out their functions with up to date and functioning IT and telephone services.
8.8. Number of communications activities for the ministry and sector developed, recorded and published via media stations	5	Achieved	Accurate and consistent visibility of Ministry and sector programs are provided to a wider coverage of the communities for awareness.
Output 9: District Development Program Management Objective: To coordinate government initiatives & support for community developments			
9.1. Date by which the legal framework is developed.	Jun-23	Not Achieved	Ongoing discussions with Attorney General's Office.
9.2. Finance control and policy guidelines developed	Dec-22	Achieved	Training on the Program Operations Manual (POM) was completed with 21 districts. The Project Operational Manual aims to guide and coordinate the financials and operations of the district development plans in line with existing treasury requirements.
9.3. Number of plans relevant to DC developed	2	Partially Achieved	The Ministry has a Register with contact details for all district council offices and committees, for ease of communication.
9.4. Number of development plans (DDPn) for districts reviewed and redesigned	51	Partially Achieved	47 DDPns reviewed and redesigned
9.5. Monitor and Evaluate the implementation of DDPs; in line with	Jun-23	Achieved	M&E visits were conducted for all 51 districts



MWCSD/ Government regulations in place			
9.6. Date by which the District Councils M&E framework is developed.	Jun-23	Not Achieved	The M&E Framework in the DDP Policy Framework and POM remains as is with no further development, due to competing priorities.
Output 10: Corporate Services Objective: To monitor and facilitate the implementation of the Ministry & sector financial and capacity building and performance.			
10.1. 90% compliance rate for the implementation of the R&S process.	2022-23	Achieved	The facilitation and implementation of the recruitment is 100% compliance with policies and processes of the Public Service Commission. MWCSD compliance to R&S process is strengthened to ensure there is sufficient and capable staff to carry out the implementation of various outputs.
10.2. Timely coordination of the Performance Management System (PMS).	July & Aug 22	Partially Achieved	Coordination of the Performance Plans and appraisals is done on a 6-months basis for all staff. Challenges with implementation include limited staff and increase in scope of the HR role to include recruitment and selection of district staff for the 51 districts.
10.3. Quarterly compilation of and submission of HRM reports.	July & Oct 22, Jan & Apr 23	Achieved	Fully complied with this. All quarterly reports have been submitted on time
10.4. Coordination of the OSH process and procedures.	22/23	Achieved	Completed: Evacuation Plan, TOR for MWCSD OHS completed
10.5. Timely coordination of capacity development.	22/23	Partially Achieved	Most recent Induction program was conducted for the Ministry's new recruits on the 15th June 2023. Capacity development for overseas training opportunities for staff supported and coordinated.
10.6. Implement and monitor implementation of MWCSD workforce plan FY21-22 – FY25-26.	Oct 22	Partially Achieved	Recruitment and selection is based on the phased approach approved by PSC and MOF of the Organization Structure, as approved by Cabinet in 2021.
10.7. Timely payroll processes	22/23	Achieved	A total of 357 Ty15s and payroll documentations raised and processed during the last 6 months FY22/23 (Jan – Jun 2023) All relevant benefits such as allowances, contract benefits, retirements payout & LSB, Appointments is done as soon as possible



			Regular Reconciliation conducted & Savings Identification for unbudgeted provisions.
10.8. Effective management and monitoring of WCE.	22/23	Achieved	The unit continues to disseminate monthly leave updates and daily attendance reports for information of staff and monitoring of the working conditions and entitlements policies and procedure Several new contracts and variations facilitated by the Ministry and reviewed by the AG's Office for staff (Contract & Retirement staff)
10.9. Improved customer service and customer satisfaction level of 80% to 100%.	22/23	Achieved	PSC Customer Complaints Policy currently in place to be used across public service. No major complaints received during the reporting period.
10.10. Improve records management services and systems.	22/23	Achieved	Monthly analysis of incoming & outgoing mails: (Incoming Mails- 796 & Outgoing Mails – 303 The implementation of the Digitization of Records put on hold until fund is secure for procurement of the necessary hardware and server.
10.11. 95% compliance rate of the implementation of procurement and payment processes.	Monthly	Achieved	There has been a reduction in queries as staff are well complied with MoF requirements A reduction of payment queries ensures that there is increased compliance of procurement and payment processes.
10.12. Timely coordination and submission of budget reviews and estimates.	22/23	Achieved	Actual spending is within budget provisions
10.13. Effective monitoring and timely submission of financial reporting obligations.	22/23	Achieved	Budget consultation was done with all divisions and Round 1 roundtable with MoF was held on Tuesday 18 th April 2023 Meet deadline as per PFM Act 2001
10.14. Effective management and monitoring of transportation operations.	Quarterly	Achieved	Additional Vehicles- 3*15 Seater Hiace Vans & 1 double cab Hilux. *Termination of Skyeye Monitoring System due to battery issues. *Review of Vehicle Insurance due on 30 August 2023. *2 Quarterly Vehicle Inspection conducted within the last 6 months of the FY 22-23
10.15. Effective facilitation of tender procurement.	22/23	Achieved	*Standby Generator for Tooa Salamasina successfully completed. *Procurement of 4 new vehicles from Asco Motors *Facilitate procurement process for major renovations Standby Generator Genset successfully installed



			<ul style="list-style-type: none">*Tooa Salamasina Hall Lighting/plugs fully furnished*New Air Cons- ACEO Governance, CEO's Office, ACEO Corporate, ACEO DRPP, Foyer, Associate Minister, Social Development Division Room installed*Renovations for Savaii Conference Room Ceiling*Replacement of Door locks and CEO's bathroom minor renovations.*Associate Minister Room already refurbishedRenovation work/facelift for Printing premises(monitored)*Daily Cleanliness of the building and compound
10.16. Effective implementation of building repairs and maintenance work.	22/23	Achieved	<ul style="list-style-type: none">- Daily Cleanliness of office buildings- Complete construction of Storage Room on the second floor- Repair Work for toilets – Matautu and Tooa Salamasina HallLights replacement for the Tooa Hall/office
10.17. Timely update of assets management.	22/23	Achieved	<ul style="list-style-type: none">- Handover of China Equipment/ Capitals/ Accessories from Asset team to the Economic Division- Total Procured Asset/ Capital within the FY 2022-2023 (58) Value: &919,750.70- Total Write off Assets/Capital within the FY 2022-2023 (110) Value: \$463,652.76- 1 Stock take of assets conducted within the FY22-23- Total Irregularity Reports submitted to MOF within the FY 22-23 (8



ANNEX 2: FINANCIAL STATEMENT

MWCSD FINANCIAL STATEMENT FY 2022/23 AND EXPENDITURE BY OUTPUT

APPROPRIATION ACCOUNT

for the financial year ended 30 June 2023

	<i>Notes</i>	2023	Original Estimate	Final Estimate	(Over)/Under	2022
WOMEN, COMMUNITY & SOCIAL DEVELOPMENT		\$	\$	\$	\$	\$
RECEIPTS						
Ordinary Receipts						
Other Revenues						
Fees & Other Charges		667,805	509,158	509,158	(158,647)	842,525
TOTAL RECEIPTS		<u>667,805</u>	<u>509,158</u>	<u>509,158</u>	<u>(158,647)</u>	<u>842,525</u>
PAYMENTS						



Outputs

1.0	Policy Advice to the Responsible Minister	1	669,188	694,767	694,767	25,579	451,547
2.0	Ministerial Support	1	791,101	836,666	865,953	74,852	441,089
3.0	Social Development Services (Former Outputs 3 & 4)	1	939,557	992,656	987,656	48,099	858,288
4.0	Governance	1	4,809,738	4,809,016	4,769,729	-40,010	4,186,092
5.0	Community Economic Services		708,655	779,662	764,662	56,007	614,753
6.0	Printing Services		973,480	1,069,679	1,139,259	165,779	1,023,499
7.0	Research, Policy & Planning	1	718,435	774,433	774,433	55,998	662,413
8.0	Community Communications		582,704	662,538	622,958	40,254	399,744
9.0	Project Management Division		454,087	519,492	519,492	65,405	0

Total Outputs

10,646,944	11,138,909	11,138,909	491,965	8,637,425
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Transactions on Behalf of State

Membership Fees

Commonwealth Youth Programme	20,000	20,000	20,000	0	24,941
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	24,941

Commemorative Events / Days



Mothers' Day of Samoa	15,116	20,000	20,000	4,884	5,800
National Youth Week	13,319	20,000	20,000	6,681	0
Fuataga o le o le Malo	0	0	0	0	399,949
Fathers' Day of Samoa	14,191	20,000	20,000	5,809	0
International Disability Day	3,500	10,000	10,000	6,500	0
	46,126	70,000	70,000	23,874	9,053
Government Policies / Initiatives					
Independent Water Schemes	280,880	281,000	281,000	120	89,003
District and Community Project	24,861,239	51,000,000	51,000,000	26,138,761	7,920,381
Support for Komiti Tina ma Tama'ita'i	277,000	300,000	300,000	23,000	2,021,500
NGO Capacity Support	150,000	500,000	500,000	350,000	0
National Beautification Program					141,465
	25,569,119	52,081,000	52,081,000	26,511,881	10,587,151
Rent & Lease (Government Building)	34,200	34,200	34,200	0	34,200
VAGST Output Tax	138,784	315,531	315,531	176,747	225,093
Total Transactions on Behalf of State	25,808,229	52,540,522	52,540,522	26,732,293	10,871,385



TOTAL PAYMENTS - WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

36,455,173

63,679,431

63,679,431

27,224,258

19,508,810

RECEIPTS OVER PAYMENTS

(35,787,368)

(63,170,273)

(63,170,273)

(27,382,905)

(18,666,285)

GOVERNMENT DEVELOPMENT PROJECTS

	<i>Notes</i>	2023	Original Estimate	Receipts	Payments	Opening Balance
		\$	\$	\$	\$	\$
Grants - GDP						
UNICEF Pacific Children's Programme (UNICEF)		20,914		0	82,400	103,314
Samoa Disability Program (Australian Aid)		12,819		59,263	214,931	168,487
Samoa National Action Plan on Youth Employment (ILO)		1,106		0	0	1,106
Samoa Women Shaping Development Program (Australian Aid)		7,592		1,318	0	6,274
Risk Communication and Community Engagement (UNICEF)		0		0	0	0



UNFPA- Sexual Reproductive Health 2021-2022 (MWCSD)(UNFPA)	43,940	198,899	356,742	201,782
Increased Community and Civic Understanding of and Support for Gender Equality and Women's Right to Political Participation (Other)	(52,000)	0	0	(52,000)
UNICEF Spotlight Media Campaign Program (UNICEF)	(1,112)	1,890	13,548	10,545
BHC Ending Violence Village Program (British Aid)	2,075	0	0	2,075
Strengthening Resilience of Pacific Islands States through Universal Social Protection (UNESCO)	10,069	145,946	247,548	111,671
Circular Economy for the Recovery of Waste(CERO Waste) (UNDP))	2	0	22,510	22,513
Gender Based Violence Project (UNPFA)	(101,843)	0	0	(101,843)
Youth Employment Program (UNDP)	(2)	0	0	(2)
CERF- MHPSS Capacity Building: Measles Outbreak Response (UNICEF)	11,835	0	0	11,835
UNDP- Community Response to COVID-19 (UNDP)	486	0	0	486
WHO- Community Response to COVID-19 (WHO)	1,103	0	0	1,103



Community Development Sector Response for Measles Epidemic (Other)	2,737		0	0	2,737
Youth Arts Incubator for Economic Empowerment of Young People (Other)	479,364		0	0	479,364
Community Centre/Samoan Fale for MWCS in Savaii (JAPAID)	1,694		0	0	1,694
UNESCO Spotlight Initiative to End Domestic Violence	1,290		112,970	111,680	0
UNICEF Child Protection Program	37,887		140,000	102,114	0
Samoa Disability Annual Workplan	756,968		1,259,667	502,699	0
TOTAL GOVERNMENT DEVELOPMENT PROJECTS	1,236,923	-	1,919,953	1,654,171	971,141

