SAMOA CIVIL SOCIETY SUPPORT FACILITY ANNUAL REPORT

1 July 2010 – 30 June 2011

Submitted by Kilali Alailima,

Programme Manager, CSSP

August 2011

1. **Executive Summary**

The past twelve months were marked by the establishment of the CSSP Steering Committee, the Programme Management Unit (PMU) at its temporary location at the Ministry of Finance, a first round of funding completed , and continuing strong financial support from European Union and AusAID.

 With a new monitoring system in place, CSSP conducted its first awareness survey at a recent SUNGO sponsored civil society forum. Views expressed by forum participants are being addressed in the next funding round. Evaluations compiled from CSSP sponsored trainings (i.e. Project Management, Supervising Building Projects ) received high praise from Savaii and Upolu participants and requests for more such trainings. Surveys and other evaluation tools developed will be utilized by CSSP to help to shape the future direction and policies of the programme. Although we are a year away from being able to report back against all our indicators, CSSP has made a good start in monitoring and assessing its impact.

A key challenge in the first year of operation was limited CSSP visibility and set-up time relative to high public expectation for a much reduced turnaround time (for decisions) in round 1. CSSP is making changes to improve awareness of CSSP’s services and funding schedule, increase capacity building support to applicants, reduce the decision-making time frame and streamline application forms for the next round. These modifications should serve to increase customer satisfaction with CSSP’s services.

A second key challenge this year was identifying and implementing approaches that will achieve CSSPs main purpose : *Sustainable development through strengthened civil society organizations in dialogue with government and benefiting the most vulnerable.* In the first round, community organizations requested funding primarily for development projects. No organization applied directly for advocacy funds (the third CSSP objective) for research, publications, forums and other means to raise the profile of civil society issues and concerns. This matter has been raised with some of the larger NGOs who would be in a better position to utilize these funds. It has been suggested that a separate Call for Proposals targeting these funds may be required. CSSP also continues to dialogue with its other sector partners on coordinated support to the most vulnerable organizations. The dialogue includes an exploration of what constitutes vulnerability and how should it be reflected in prioritized support to civil society.

Working around the constraints of development partners has been another challenge. CSSP has adjusted its approach in order to accommodate donor requirements while maintaining a programme that is within the capabilities of most civil society organizations (CSOs) to access the support. CSSP will continue to work with its funding partners towards the goal of a harmonized programme.

Building a strong team of capable staff is key to an effective programme. The recent monitoring and evaluation capacity training for the CSSP programme management unit (PMU) and its main sector partners (SUNGO, MWCSD) has been helpful in orienting the programme to be more outcomes focused. Other PMU trainings are planned for 2011/2012 in IT, database, programme and financial management.

Increased security at the Ministry of Finance, Central Bank Building, earlier this year resulted in a reduction in access by CSSP clients. This situation will be much improved when CSSP moves to a more centralized location at Amau Mall, Saleufi a block away from the main Apia bus terminal planned for the end of August with an office opening ceremony 24 August 2011. A launch of the new office is being planned for Friday 24 August (9am-12 noon) at the CSSP training room to follow an official closing of NZ AID Programme support to the NGO Core Fund.

Despite all the challenges experienced in the first year, CSSP is on track with its programme. A list of recommendations to the Steering Committee is found in Appendix A . A financial summary is found in Section 6 of this report and the full 2010/2011 Annual Financial Report is attached ( Handout No. 1).

1. **Background**

Civil Society Support Programme (CSSP) is a multi-partnership initiative of community organization representatives, government and development partners supporting a strengthened civil society in dialogue with government to ensure development initiatives target members of Samoan Society most in need. CSSP responds to requests for funding from groups and organizations supporting a range of projects and services. It provides a single point of contact and a bilingual set of guidelines and application forms for Non Government Organisations (NGOs) and Community Based Organisations (CBOs). CSSP also provides capacity building to strengthen governance and management systems of organizations. Community groups are assisted in submitting well developed proposals and other capacity building trainings to ensure the success and sustainability of their endeavors. Support is proved organizations to advocate more effectively for the development needs and concerns of their direct beneficiaries and the community at large.

1. **Development Partner Funding Support (2010/2011 & 2011/2012)**

AusAID and EU formally announced commitments of up to 4 years in funding in December 2010. For 2010/2011, AusAID has provided SAT3,464,573 for start-up operations, a contract to SUNGO for workshops and other support services to applicants, and funding for Category 1 and Category 2 projects[[1]](#footnote-1).

 Both donors have committed up to 4.7 million for 2011/2012 for three categories of funding ranging from SAT 5,000 to SAT 300,000. In June 2011, EU approved SAT 2.7 million in funds of which more than half (SAT 1.5 million) have been drawn down for 2011/2012. An AusAID commitment of SAT 2 million will be transferred to CSSP pending an approved 2010/2011 Annual Report and Audit Report.

As funds currently are in parallel and not yet pooled, EU funding will be allocated to the next round (Category 1, SAT 5,000 to SAT 30,000) scheduled for the end of August 2011 and to Category 3 funding (SAT150,000 to SAT 300,000) scheduled for September 2011. EU funding will also support the CSSP Programme Management Unit (PMU) and other Civil Society capacity building contracts to service providers. AusAID funds will support the Category 2 applicants (SAT 30,000 – SAT 150,000) scheduled for December 2011 and the SUNGO contract.

The EU Programme Estimate 1 budget approved by EU in June 2011 is found in Appendix B-1. This budget has been further revised to incorporate the past year carry over funding and presented in the Annual Financial Report attached (Handout 1).

The EU PE 1 2011/2012 work plan (inclusive of all CSSP activities) has also been further revised (pending SC approval) to coincide with the proposed new dates for funding rounds (Appendix B-2).

EU has provided another source of technical assistance (TCF) support administered by the Ministry of Finance, Debt Management and AID Division. CSSP utilized this support to fund a 2 week Monitoring and Evaluation Consultancy (July 2011) and will utilize it again to support an IT capacity building for staff in database management and a website commencing in August 2011. The two consultancies are complementary.

1. **CSSP activities (Financial Year 2010/2011)**

Most activities in the CSSP annual workplan (2010/2011) were implemented as planned with the exception of a completed operations manual (in progress) and staff performance assessment (in progress). Several new activities were added to take advantage of timely opportunities to enhance support to applicants, strengthen partner engagement, and build capacity of PMU staff. These included the M&E consultancy, workshops targeting women managing building projects, and support to several applicants (NGOs and CBOs) to attend financial trainings in computerized accounting.

The Steering Committee has met four separate times to make decisions on applicants (Category 1, Category 2, Reserved). These meetings are documented in four reports (Assessment Report I, II, III, IV). Only Report IV (still to be finalized) has not been reviewed and approved by the Steering Committee. CSSP has held regular meetings (monthly) since October 2010 to decide on all other matters. Regular monthly meetings are documented in meeting minutes. As CSSP activities increase with subsequent rounds, several committee members have requested a modified structure such as appointing a working group (monthly basis) and a full Steering Committee (quarterly) to assist.

* 1. ***Quarters 1 and 2 (July 2010 to 31 December 2010)****:* A steering committee representing the partnership[[2]](#footnote-2) was formally established in July 2010. A Programme Manager and staff were employed in October/November to set up all procedures and launch the first Call for Proposals mid-December with a closing date of 28 February for Category 1 and 14 April for Category 2 respectively.[[3]](#footnote-3) Administrative activities initially focused on hiring and orienting staff, developing operations and policies, and designing and publishing an approved set of bilingual set of guidelines and application forms for the first round.[[4]](#footnote-4)
	2. ***Quarter 3 (January to March 2011)****:* The Samoa Umbrella of Non Government Organisations (SUNGO) was contracted by CSSP in January to provide five project management workshops (4 days per workshop) and applications seminars (1/2 day) for Category 2 eligible applicants.[[5]](#footnote-5) A range of media was employed (radio, T.V. newspapers) to encourage people to apply. CSSPs most effective outreach, however, were the membership networks of SUNGO, other umbrella NGOS and the Ministry of Women, Community and Social Development (Women’s Division in particular) network of village officials (Sui ole Nuu and Sui Tamaitai ole Nuu) on Savaii and Upolu. CSSP awareness seminars were held on Upolu and Savaii for both NGOs and community based organizations (CBOs). Several established Churches also requested and hosted applications seminars for their member clergy. It is estimated that more than 200 groups (approximately 400 people) and organizations attended one or more of these seminars and workshops.
	3. ***Quarter 4 (April to June 2011)****:* The outreach and media generated 154 applications which underwent an assessment leading to a final decision in April(Category 1), May (Category 2) and June (Reserved) respectively (Appendix C-Final Status of Round 1 Applicants). An intensive assessment and decision-making period followed the deadlines for applications (Category 1 and Category 2) involving more than 60 site visits on Upolu, Manono, and Savaii islands by the project officers and others appointed by the Board to assist.[[6]](#footnote-6)
	4. Applications were approved, declined or reserved (pending availability of funds) by the Steering Committee based upon the recommendations of the assessment committee that reviewed applications and conducted site visits of eligible applicants. A final decision on reserved applicants was made 30 June and completed the decision-making process. CSSP approved SAT 2.5 million in funding for 57 applicant projects: Category 1 -36 projects (SAT 962,554), Category 2 – 14 projects (SAT 1,355,223), Reserved – 7 projects (SAT 212,00). All approved applicants were given two months to show evidence of their required 10% contribution to project costs from the date of their approval letter. [[7]](#footnote-7) A total of 97 applicants were declined by a letter with recommendations on how their proposal might be further strengthened. Meetings were held with all approved applicant to review their next steps. Meetings were also held with all their suppliers (13 suppliers) to review the CSSP procurement process. CSSP wanted to avoid any misunderstanding that could cause delays in payments. The meetings have helped to identify a single point of contact for communications between supplier and CSSP.
	5. Round 1 applications submitted to CSSP were fairly evenly distributed around the country by region (Apia Urban Area, North West Upolu, Rest of Upolu, Savaii). North East Upolu was the only sub-region that was significantly under-represented in the first round. The majority of applications were submitted by community based organizations for a limited range of activities. Infrastructure projects (water tanks, community and school buildings) and NGO services absorbed most of the funds. Agriculture projects for pig and cattle fences were declined and applicants were recommended by letter to seek support from the Ministry of Agriculture for funding under the FAO Telefood project and a World Bank project for commercial farmers. [[8]](#footnote-8) The rational being that the Ministry of Agriculture could better support farmers with both funding and advisory services. However, there have been a number of subsequent requests to re-consider this policy and allow for more funding for agricultural projects on a case by case basis.[[9]](#footnote-9)
	6. Most building projects have been requested by women’s village committees or school committees. For new buildings, CSSP requires applicants follow the government permitting process which involves architectural drawings and PUMA approval. Building applicants, nearly all women, had requested support for their architectural drawings as these had not been specified in the application forms. The applicants employ their local builders who do not follow drawings and only provided the women with a materials list. CSSP agreed to provide skill building in managing building projects for applicants in addition to assistance with drawings. A local architect was employed to design and deliver training workshops to sixty individuals (19 building projects involving renovations and new buildings). The architect also produced a standard CSSP building design that can be modified for multiple purposes (women’s committee, preschool, library at a building cost ranging from SAT 40,000 0 SAT 50,000. [[10]](#footnote-10) This design will be made available to all future CSSP building applicants at no additional cost. Their builders will need to customize the plans to the specific project.
1. **JULY/AUGUST 2011 UPDATE:**

*Completion of Round 1*

* 1. As of this report (mid August), all Category 1 applicants have signed contracts and received their first payment. Some have already submitted their progress reports for their 2nd and final payment. The majority of Category 2 applicants have signed contracts and have received their 1st payment. A few are still waiting on final quotes before finalizing their contracts. Only one, Fono Aoao o Aoga Amata o Samoa (National Council for Early Childhood Education) for a classroom building has requested an extension to meet their 10% requirement. Their request will be put to the Steering Committee for a reply. All approved reserved applicants have until the end of August to submit evidence of their 10% cash contribution before being issued a contract.
	2. Monitoring site visits (July/August) have taken place on Upolu and Savaii for 22 organizations at various stages of implementing their projects. A site visit report is presented in Appendix D: Monitoring Applicant Projects (Savaii/Upolu). Applicants are being encouraged to identify and gather data on one indicator of their success (planned outcome). This information will be gathered and compiled by Project officers in subsequent monitoring visits to assess project and programme impact.
	3. CSSP awareness surveys were distributed at the SUNGO Civil Society Forum held 28- 29 July 2011 in Apia. Of 31 surveys returned, 19 (62%) had a high level awareness, 9 (29%) moderate and 3 (10%) none. The majority had heard of CSSP through multiple media sources. In order of responses: SUNGO (17), word of mouth (12), Radio (11), Newspaper (7), MWCSD (5), Church (3), T.V. (3), all of above sources (2).
	4. The was considerable comment made on CSSP application process. Survey participants had some familiarity with CSSP. Most frequently comments were made on the length of time for CSSP to reach a decision, the need for more simpler forms (too many questions), and more clarity on what exactly will and will not be funded; particularly from organizations that requested cattle projects. Other comments included the need to know the status of the application form at any time in the process; a request to reduce the applicant contribution from 10% to 5%, more funding to NGOs, and more funding to vulnerable groups. Other comments related to good work done by CSSP and the fact that this facility is very important to communities and their organizations.
	5. Another survey on applicants satisfaction survey is planned for August/September for all CSSP’s 154 applicants to assess applicant satisfaction with CSSP’s services.

*Preparations for next funding rounds*

* 1. A contract for SUNGO for 2011/2012 is currently being circulated among Steering Committee members for comments and approval prior to signing. The contract will provide applications awareness seminars by SUNGO trainers in coordination with the Call for Proposals [Handout 2]
	2. In July 2011, SUNGO and MWCSD representatives met to review and revise the CSSP application forms and guidelines. Suggested changes have been incorporated into a final version currently being circulated to Steering Committee members along [Handout 3]. A proposed schedule of activities is presented in Appendix E.
	3. In July 2011, the Monitoring and Evaluation consultancy engaged members of the Steering Committee, SUNGO staff, MWCSD ACEOs and their Principle officers to produce a final Monitoring and Evaluation framework with a set of indicators and targets, monitoring processes and procedures and templates. It also includes recommendations to streamline the CSSP database which is very unwieldy before the next round. IT assistance will be required through an EU TCF grant. The M&E report and all attachments has been circulated to Steering Committee members and finalized.
	4. CSSP is completing renovations for its move to Amau Mall on Saleufi Street behind Lote Mau Centre. A larger room (Room 8 ground floor) will be used as a reception areas and an office for all staff. A smaller room (Room 5, ground floor) directly facing Room 8 will be used as a training room (20-25 seating) for capacity building trainings that are Apia based. Larger workshops particularly to launch the Call for Proposals will still be arranged at bigger venues on Savaii and Upolu.
1. **Financial Summary Report**
	1. Expenditure of funds and bank reconciliation
* Total Funds received as of 30 June 2011 was **SAT$3,464,572.83**
* Total Funds expended 1 July 2010 – 30 June 2011 plus accruals was **SAT$3,220,043.82**
* Year to Date Balance of Funds remaining was **SAT$244,529 (after accruals)**
* Year to Date Bank Balance of Funds remaining was **SAT$3,022,541.93**

**(SCB – 30 JUNE 2011)**

* Full bank reconciliation was done and showed no discrepancies **(please refer to attached Annual Financial Report)**
	1. Accruals of **$2,778,012.92** (for details please refer note 5 of Annual Financial Report 30 June 2011 – page 6)

General comment: Most of the accrued for 2010/2011 for programme operations will be fully utilized and expended by 30 September 2011. The savings in the delay of relocating to a new office will be used mostly on our needed equipment, furniture and renovations for the move (August 2011). All funds budgeted for Cat 1 & Cat 2 approved applicants plus some on reserve will be fully committed (by signed agreements) and the 1st payment processed in July thru September 2011.

* 1. Comment on balance of **$244,529** remaining after accruals.

General comment: The balance remaining for 2010/2011 will be carried forward into the next financial year and be incorporated into the 2011/2012 budget.

1. List of Appendix (attached to the report)
	1. Appendix A: List of Recommendations
	2. Appendix B: Revised 2011/2012 Workplan
	3. Appendix C: Final status of Round 1 Applicants
	4. Appendix D: Monitoring applicant projects (Savaii/Upolu)
	5. Appendix E: Category 1 Schedule of Activities (August 2011 through October 2011)
2. List of separate handouts for Steering Committee discussion and approval
	1. Handout 1: CSSP 2010/2011 Annual Financial Report and 2011/2012 Budget
	2. Handout 2: SUNGO final contract for approval (includes Terms of Reference, Budge, Workplan)
	3. Handout 3: Round 1 CFP and Applications (NGOs/CBOs) *English version only*

*Respectfully submitted:*

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Kilali Alailima, Programme Manager

22 August 2011

**Appendix A: List of Recommendations**

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| Rec 1 | Approval of the Annual Programme Report  |
| Rec 2 |  Approval of the Annual Financial Report and the 2011/2012 Budget |
| Rec 3 | Approval of the SUNGO Final Contract  |
| Rec 4 | Approval of the Call For Proposal Guidelines and General Application Forms (NGO/CBO) |
| Rec 5 | Approval of the Schedule of Funding Rounds |
| Rec 6 | Recommend exploring with the Steering Committee and a separate Call for Proposals for advocacy funds (SAT 100,000) and possibly increasing the amount allocated. |
| Rec 7 | Recommendation to explore establishing a CSSP Working Group for more frequent meetings as needed and Quarterly Meetings of the full Steering Committee. |
| Rec 8 | Recommend an external audit (Ministry of Finance will do an internal audit on internal controls only) |
| Rec 9 | Recommend a sitting allowance of SAT 100 tala for the Steering Committee NGO and CBO representatives only. |

# APPENDIX B: PROPOSED REVISED CSSP PROGRAMME ESTIMATE TIMEFRAME OVER 12 MONTHS (1 July 2011 through 30 June 2012)

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **No.** | **Activity Description** | **PE1****ActNo** | **1****Jun** | **1****Jul** | **2****Au** | **3****Se** | **4****Oc** | **5****No** | **6****De** | **7****Ja** | **8****Fe** | **9****Ma** | **10****Ap** | **11****My** | **12****Jun** | **Comments**x -workshops; CFP- Call for Proposals; DL- deadline; Dec- decision; R-ReportsForms: General Application Form-1a; Cat 2 Application Form (2b); EU Form 1-EU1; EU Form 2-EU 2 |
| **1** | Cat 1 Call for Proposals x 1 each year  | 1 |  |  | CFP1a |  | DL1aDec |  |  |  |  |  |  |  |  | Applicants complete General Application Form and submit 6 weeks after the CFP Launch (29 August). Decision (31 Oct) w/in 3 weeks of the 7 Oct deadline .  |
| **2** | Cat 2 Call for Proposals x1 each year  |  |  |  |  |  |  |  | CFP1a | DLDec1a | DL2b | Dec2b |  |  |  | Applicants Complete General Application Form (1a) and a Category 2 Application Form (2b) submitted within 12 weeks of the CFP Launch. Final Decision (Dec) w/ in 4 weeks of the 2nd deadline (DL) for Form 2 Application |
| **3** | Cat 1 & Cat 2 Applications workshops (Upolu/Savaii Islands) | 2 |  |  |  | x | x |  | x | x | x | x |  |  |  | SUNGO contracted for applications workshops (x) and mentoring sessions on Upolu & Savaii and respond to « walk-in » individuals or groups  |
| **4** | Cat 3 Call for Proposals 1x each year (1 form to complete)  | 1 |  |  |  | CFPEU1 | DLEU1 | EU2 | DL EU2 | Dec EU2 |  |  |  |  |  | Funding to large NGOs with the capacity to complete EU application forms under EU Contracts and rules. EU1 & EU2 forms within 12 wks of the CFP launch. Final Decision w/in 4 wks of 2nd deadline for EU2 Form |
| **5** | Cat 3 Applications workshops (Upolu) & f/up. | 2.7 |  |  |  | x | x | x |  |  |  |  |  |  |  | Category 2 Applicants complete a Category 2 Application Form. Estimated 20 organisations (50 people) applying. |
| **6** | Assessment, Selection & Funding Agreements for applicants  | 1 |  |  |  |  | Cat1&3 | Cat1&3 | Cat 1&3 | Cat 2&3 | Cat 2&3 | Cat 2&3 | Cat 2 | Cat 2 |  | PMU staff , Steering Cttee, Ministry of Finance. Estimated 80-100 Funding Agreements (all Categories) |
| **7** | Payments, applicant monitoring and reporting (on-going). |  |  |  |  |  |  |  |  |  |  |  |  |  |  | PMU staff |
| **8** | Technical advice and support for applicants as needed. | 2 |  |  |  |  |  |  |  |  |  |  |  |  |  | Project Officers prior to and after approval of applicants on as needed basis. More technical support provided by service providers on an as needed basis. |
|  | Other capacity building workshops for applicants (Savaii & Upolu) | 2.64 |  |  |  |  |  |  |  |  |  |  |  |  |  | Tendered to service providers (Project Management, Financial Management, Proposal writing, advocacy, others as requested by applicants). Estimated 300 people benefiting and100 organisations. |
| **9** | Network with sectors to identify & assist on promising projects for funding, CBOs, and NGOs.  | 4 |  |  | CSSP, SUNGO, MWCSD, OTHER STAKEHODERS ON-GOING |  |  |  |  |  |  |  |  |  |  |  |
| **10** | Civil Society networking events  (Upolu) | 2.5 |  |  |  |  |  |  | x |  |  |  |  |  | x | Joint coordination with SUNGO and other stakeholders and CSOs to share experiences, best practices and new innovative projects. Part of implementation may be tendered. |
| **11** | Implement Code of Good Practice, Information & Liaison to CSOs |  |  |  |  SUNGO on going |  |  |  |  |  |  |  |  |  |  | 2011/2012 contract to SUNGO to implement Code of Good Practice, gathers data, compiles results. SUNGO to provide networking, information and liaison services to CSOs against their strategic plan. |
| **12** | Mentoring & Support for CSOs | 2.5 |  |  |  SUNGO on going |  |  |  |  |  |  |  |  |  |  | SUNGO in coordination with CSSP to provide application awareness and mentoring (all Categories) to CSOs. Designs & implements training workshop and provides f/up on applicants. |
| **13** |  Community Research, Advocacy & related activities | 3.2 |  |  | Contracts to service providers |  |  |  |  |  |  |  |  |  |  | Advocacy & CSO Research ***,*** Other support for community research ***.*** |
| **14** | CSSP Quarterly SC meetings (separate from Cat 1-3 decision making mtgs in Cat 1-3 in October, January, March | 1.7 |  | R |  |  | R |  |  | R |  |  | R |  |  |  Quarterly Financial Reviews & Programme Reports (internal) one month after the quarter ends. Four quarters in the year (July-Sept; Oct-Dec; Jan-March; April-June) |
| **15** | Programme Management Unit coordination (human resources) & reporting of CSSP activities/ operations.  | 1.8 |  |  | CSSP Opertions on going |  |  |  |  |  |  |  |  |  |  | All operations activities including capacity building training for staff, office expenses and equipment, staff hiring, staff performance assessment, monitoring and evaluation database and report compilation. |
| **16** | AusAID 2011/2012 funding commitments |  |  |  |  |  | Aus$ |  |  |  |  |  |  |  |  | Following submission of approved 2010/2011 Annual Programme and Financial Report and Audit Report. AusAID funds to SUNGO contract payments and for all Category 2 applicants. |
| **17** |  Programme Estimate No 2 submitted (8 - 12 wks processing, approval, & transfer of funds by May 2012.  | 4 |  |  |  |  |  | PE2nddd |  |  |  | PE 2drft |  | PE 2app |  |  PE1 -2nd draw-down (Nov 2011) for Category 3 applicants & PMUPE2- draft (for 2012/2013) submitted March 2012. PE1 Review.PE2- approved by EU & funds transferred (May/June 2012) |
| **18** | Annual Report & Audit Report |  |  |  | An. Rept | Audit | Rptto SC |  |  |  |  |  |  |  |  | 2010/2011 Annual Report to SC for approval (22 August 2011)2010/2011 Audit conducted in September2010/2011 Audit Report submitted for SC approval Oct 2011 |

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| **Appendix C: Final status of Round 1 Applicants** |
| **Part 1: CSSP Cat 1 Applicants Approved for Round 1 Funding** |
| 4 | Komiti Tumama Lepuiai Manono | Lepuia, Manono |  7,000.00  | Cat 1 | 81 | approv | 7000 |
| 6 | Saoao & Aualuma Vailuutai | Vailuutai |  18,000 | Cat 1 | 79 | approv | 18000 |
| 7 | Komiti o Aoga (Matautu Falelatai) | Matautu Falelatai |  18,000  | Cat 1 | 86 | approv | 18000 |
| 9 | Komiti Tina | Apai-Manono tai |  47,269  | Cat 1 | 85 | approv | 47269 |
| 11 | Komiti Tina | Satalo |  7,272 | Cat 1 | 77 | approv | 7273 |
| 19 | Neiafu-tai Methodist Preschool | Neiafu-tai |  20,000  | Cat 1 | 76 | approv | 20000 |
| 20 | Komiti a Tina & Tamaitai | Vaovai, Falealili |  45,000  | Cat 1 | 73 | approv | 45000 |
| 21 | Komit Faletua & Tausi | Seesee |  21,780 | Cat 1 | 76 | approv | 21780 |
| 23 | Woment's Committee  | Satuimalufilufi |  8,032 | Cat 1 | 79 | approv | 8032 |
| 24 | Ekalesia Metotisi Faleasiu-uta | Faleasiu-uta |  6,785  | Cat 1 | 74 | approv | 6785 |
| 25 | Matatufu Primary School  | Matatufu |  18,555  | Cat 1 | 83 | approv | 18556 |
| 39 | Komiti Aoga Vaimoso - Falevalu Primary | Vaimoso |  47,596 | Cat 1 | 86 | approv | 47596 |
| 40 | Samea Mulifanua | Samea Mulifanua |  28,750  | Cat 1 | 69 | approv | 28750 |
| 41 | Atu a Tautunu - PTA (Aoga Amata) | Vailoa Palauli |  8,500  | Cat 1 | 82 | approv | 8500 |
| 42 | Manumalo Baptist School | Tuanai |  40,000  | Cat 1 | 79 | approv | 40000 |
| 44 | Komiti Tumama Saletagaloa Salelologa | Salelologa |  50,000 | Cat 1 | 77 | approv | 50000 |
| 56 | Komiti Tumama Leone | Leone |  8,996 | Cat 1 | 74 | approv | 8997 |
| 57 | Vaisuamumu | Manono-Uta |  19,844  | Cat 1 | 74 | approv | 19845 |
| 62 | Komiti /Nuu o le Faleaoga & Aoga Tulaga Lua Safotulafai | Fatausi Safotulafai |  50,000  | Cat 1 | 76 | approv | 50000 |
| 63 | Mafutaga Tina & Tamaitai Matatufu | Matatufu |  5,500 | Cat 1 | 75 | approv | 5500 |
| 64 | Komiti Tina ma Tamaitai | Saanapu-Uta |  40,000  | Cat 1 | 73 | approv | 40000 |
| 89 | Komiti a Tina Lalomanu | Lalomanu, Aleipata | 45,000 | Cat 1 | 78 | approv | 45000 |
| 92 | Fathers Association - Faleasiu | Faleasiu-uta | 50,000 | Cat 1 | 65 | approv | 25000 |
| 95 | Komiti Tina Salani | Salani, Falealili | 41,777 | Cat 1 | 81 | approv | 41777 |
| 97 | Komiti Tumama Aleisa Sisifo | Aleisa Sisifo | 9,000 | Cat 1 | 82 | approv | 9000 |
| 100 | Komiti Tumama ia ole Vainuu | Faleu Uta, Manono | 10,892 | Cat 1 | 74 | approv | 10892 |
| 102 | Sosaiete o Atinae o Aiga (SOAA) | Siufaga, Faga | 28,506 | Cat 1 |   | approv | 28506 |
| 103 | Komiti Tumama Siumu Sasae | Siumu | 40,433 | Cat 1 | 73 | approv | 40433 |
| 138 | Komiti Tina ma Tamaitai | Fagamalo Uta |  40,500 | Cat 1 | 64 | approv | 40500 |
| 140 | PTA  | Neiafu |  8,118 | Cat 1 | 73 | approv | 8118 |
| 141 | Komiti Tumama I Foaluga | Foaluga |  28,739 | Cat 1 | 77 | approv | 28739 |
| 142 | Vaipu'a and Fogasavaii | Fogasavaii |  30,530 | Cat 1 | 73 | approv | 30530 |
| 144 | Komiti Tina Asau | Asau |  45,000  | Cat 1 | 69 | approv | 45000 |
| 145 | Komiti Tumama Vaisala | Vaisala |  45,000  | Cat 1 | 68 | approv | 45000 |
| 149 | Komiti a Tina (Paia) | Paia |  2,826 | Cat 1 | 70 | approv | 2827 |
| 152 | Alii & Faipule - Fogasavaii | Fogasavaii |  44,350 | Cat 1 | 69 | approv | 44350 |
|  | **36 ORGANISATIONS** |  |  | **CAT 1** |  | **TOTAL** | **SAT 962,554**  |

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| --- |
| **Part 2: Catetory 2 Applicants Approved for Funding (Decision pending 25 May 2011)** |
| 1 | Saleapaga Community | Saleapaga |  150,000 | Cat 2 | 74 | approved | 50,000 |
| 15 | Fagalii EFKS Youth | Fagalii-uta |  148,115 | Cat 2 | 86 | approved | 148,115 |
| 17 | Nuanua le Alofa Inc | Samoa |  150,000 | Cat 2 | 71 | approved | 100,000 |
| 22 | Vaivase Primary School Committee | Vaivase-tai |  135,000 | Cat 2 | 77 | approved | 150,000 |
| 43 | Faga Primary School Savaii | Faga, Savaii |  55,980  | Cat 2 | 80 | approved | 60,000 |
| 58 | Fono Aoao o Aoga Amata o Samoa | Samoa |  150,000 | Cat 2 | 66 | approved | 150,000 |
| 84 | Samoa Cancer Society Inc. | APIA (Office) | 115,520 | Cat 2 | 80 | approved | 100,000 |
| 105 | Tagiilima Handicraft Association |  Apia & Vaiusu | 136,363 | Cat 2 | 56 | approved | 70,000 |
| 107 | Samoa Victim Support Group | Police Central Station |  150,000 | Cat 2 | 77 | approved | 50,000 |
| 108 | Animal Protection Society | Avele |  150,000 | Cat 2 | 76 | approved | 75,000 |
| 110 | Samoa Sheep Farmers' Association | Upolu & Savaii |  133,674 | Cat 2 | 70 | approved | 65,000 |
| 126 | CCCS | Tuasivi |  150,000  | Cat 2 | 71 | approved | 150,000 |
| 127 | Mapusaga o Aiga Inc-Family Haven | Apia |  150,000 | Cat 2 | 78 | approved | 70,000 |
| 154 | Vaitele Fou Pre-School | Vaitele Fou |  117,108 | Cat 2 | 79 | approved | 117,108 |
|  |  **14 ORGANISATIONS** |  |  | **CAT** |  | **TOTAL** | **1,355,223** |

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| **Part 3: Reserved Cat 1 (& Cat 2\*) Applicants approved for Cat 1 Funding (SAT 5,000-SAT 50,000)** |
| 18 | EFKS Magiagi -Reading Programme | Magiagi |  44,955 | Cat 1 |  72 | approv | $20,000  |
| 35 | Komiti Tumama - Aufaga | A'ufaga |  50,000  | Cat 1 |  68 | approv | $50,000 |
| 55 | Ailao Club Samoa | Villages in Savaii |  26,238 | Cat 1 | 67  | approv | $10,000  |
| 83 | Pasifika Mana Samoa Social Services | APIA (Office) | 147,000 | Cat 2 |  73 | approv | $45,000   |
| 113 | Goshen Trust Mental Health Services Samoa | Moamoa |  140,000 | Cat 2 |  73 | approv | $45,000 |
| 120 | Komiti Tumama Samoa | Upolu & Savaii |  31,500  | Cat 1 |  73 | approv | $15,000  |
| 125 | Sapunaoa Women's Committee | Sapunaoa |  27,000  | Cat 1 |  68 | approv | $27,000  |
| **7** | **Organisations** |  |  | **1 & 2** |  | approv | **$212000** |

|  |  |  |
| --- | --- | --- |
| status | # organisations | CSSP funds |
| approved | 57 organisations | $2,529,777 |
| declined | 97 organisations | $0 |

**Appendix D: Monitoring Report – Applicant Project Implementation**

Project Officers Mathew Tofilau and Laifa Asovale site visited a total of 22 projects: 15 projects in Upolu and 7 in Savaii in August. There were 2 projects in Manono tai that will be scheduled for the next visit. Projects visited included School Projects – Library , Renovation of school Building and new pre-school building

|  |  |  |
| --- | --- | --- |
| SECTOR | # OF PROJ | Comments |
| Water Projects | 7 | Savaii had been experiencing some problems with the supply of water tanks from supplier (Bluebird Lumber Savaii) as they have limited stock to meet the demand. Therefore they are waiting for Bluebird for their water tanks but most have already constructed their stands. 2 of the 4 water tank projects in Savaii are still waiting for their tanks from BB. 3 water projects in Upolu have started implementing their projects and they have successfully achieved their project objectives.  |
| Agriculture and Fisheries projects | 4 | 1 chicken farm in Savaii have not started their project as they are waiting until they receive all materials from supplier (BB) as they do not want their project being stopped because they don’t have all the materials. Other 3 project are progressing very well and will produce good results once they harvest their projects in the near future. |
| Community Development (Sewing Projects) | 4 | All sewing and Elei have been successfully started and it shows good capacity building development in terms of their sewing and elei training. The only problem with sewing projects is the condition of sewing machines from supplier specifically from Maali. Maali sell the best brand for sewing machines which is the SINGER as they are not available at other suppliers. The good thing about it is that the Maali had already agreed to provide maintenance, repair and replace within 1 year since they supplied the machines to applicants. CSSP also contacted them to sort out the issue to ensure they supply good sewing machines to applicants and also for applicants to check everything before they take them machines.  |
| Health/ , Community Development (Fale Komiti) | 5 | Have started their projects successfully and progressing well. Some almost completed their projects. 2 are for new building, 2 are for renovation and construction of fence for security purposes.  |
| Education – | 2 | One new library and new preschool building, 90 % has been done and therefore only finishing which they can use their remaining 20% |

There are more building projects, new school building and renovation, committee houses etc have yet to start their projects. Schools are waiting for school holidays to start their implementation, some committee houses are waiting for availability of their builder and also waiting for their building permit and other stuff.

Overall, implementation has been very successful for most projects in Upolu but a bit slow in process for Savaii. We contacted them this week and they started their foundation form.

**Appendix E: Proposed Schedule of Activities (Category 1: 25 August – 31 September)**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Date** | **Day** | **Time** | **Activity** | **Venue** | **Who** |
| 26 August | Friday | 9am-12 noon | CSSP CFP and Office Launch* *follows the official closure of the NZ AID Programme Core Fund.*
 | CSSP Office,Room 5, Amau Mall | Steering Committee, Funding Partners, NGOs |
| 24 August – 7 October | CFP announcements and reminders on radio, T.V., newspapers and networks affiliated with CSOs (SUNGO, MWCSD, Churches, NGOs, Private Sector) |  |  |  |  |
| 1 Sept. | Thursday | 9am-3pm | Application seminars for Category 1 NGOs and CBOs*(\*prior to seminar contracts to approved applicants)* | TBD, Salelologa | Approved Savaii Applicants, General Public,CSSP SC Reps and Trainers |
| 2 Sept. | Friday | 9am-3pm | Application seminars for Category 1 NGOs and CBOs*(\*prior to seminar contracts to approved applicants)* | MWCSD, Apia | Approved Savaii Applicants, General Public,PMCSSP SC Reps and Trainers |
| 5 Sept – 30 Sept | SUNGO led application workshops and mentoring support to applicants (4 weeks - daily morning & afternoon sessions in Apia (CSSP training room) and Salelologa (MWCSD fale). |  |  |  |  |
| 7 October | Friday | 4:00pm | DEADLINE FOR APPLICATIONS | CSSP Office, Amau Mall & MWCSD Fale in Salelologa | Applicants, CSSP Project Officers |
| 10 – 28 Oct | 3 weeks | ***2 weeks:*** Process applications, data compilation, eligible applications are scored and prioritized for site visits, site visits and site visit reports compiled.***1 week:*** Final assessment, preparation of reports to the steering committee for decision |  |  |  |
| 31 October | Monday | TBD | FINAL DECISION ON APPLICANTS FUNDED | MOF, 3rd Floor | SC, PMU |
| Nov | 1 month | Letters to all applicants, meetings with all approved applicants on Upolu & Savaii, processing and signing contracts, processing POs and 1st site visits. |  |  |  |

1. Of the total AusAID funds appropriated for 2010/2011, SAT 2,529,777 (73%) was approved for applicant projects, SUNGO capacity building contract (SAT 210,816 (6%) , PMU operations up to 30 June 2011 plus accrual payments for other contract obligations including the new office/training rooms renovations, a new vehicle, and an audit (SAT419,051 (12%) . Applicant 5% contingency (SAT 60,400 – 2%). The remaining balance of SAT244, 529 (7%)will be carried forward into the new financial year and be incorporated into the 2011/2012 budget (presented in the 2010/2011 Annual Financial Report). [↑](#footnote-ref-1)
2. CSSP has a eight member committee from the following agencies: Ministry of Finance (Chair), Ministry of Women, Community, and Social Development, EU, AusAID, NZ AID Programme, SUNGO, an NGO and a CBO representative selected a SUNGO sponsored civil society forum. [↑](#footnote-ref-2)
3. The Programme Management Unit consists of a Programme Manager, a Financial Manager, Project Officers (2), and an Administration Officer. The PMU plans to hire one additional Project Manager and an Office Assistant (various duties) in September 2011. Program Officers will carry an estimated case load of 50 -60 approved applicants annually. [↑](#footnote-ref-3)
4. A single form is required for Category 1 and Category 2 (General Application Form) and an additional second form for Category 2 applicants (Category 2 Application Form) for a final decision for Category 2 applicants. Categories 1 and 2 utilize CSSP bilingual guidelines and forms. Category 3 utilizes english only EU forms under EU rules and is more suited for the higher capacity NGOs; particularly the umbrella NGOs with member affiliates through-out Samoa. [↑](#footnote-ref-4)
5. SUNGO submitted a progress report for their 2nd payment in June 2011 which was acquitted and funds released. A final report in August 2011 has been submitted for their final payment. An audit report approved at the SUNGO AGM will be submitted later in the year which will complete SUNGO’s obligations under the contract. A 2011/2012 SUNGO contract has been finalized and is being circulated to Steering Committee members for approval. [↑](#footnote-ref-5)
6. The assessment committee included the Programme Manager (chair), Project Officers (2), SUNGO, MWCSD and donor (AusAID) reps. Site visits were mostly conducted by the CSSP Project officers and SUNGO assessment committee representative and were followed by a final assessment and recommendations to the Steering Committee. This process is documented in 4 Assessment Reports. [↑](#footnote-ref-6)
7. Note: As of the date of this report, all Category 1 applicants (37) have provided evidence of their 10% contribution and all have signed contracts. Payments have been made to their suppliers and most applicants have commenced their projects. Of the 12 Category 2 applicants approved, all but 1 have submitted their 10% and most, as of this report, have signed contracts. The one Category 2 applicant that missed their deadline has requested an extension of time to submit their proof of their 10%. Reserved applicants have until the end of August to submit proof of their 10%. [↑](#footnote-ref-7)
8. CSSP did, however, approved a pilot project for the Sheep Farmers Association, several women’s chicken projects, community vegetable gardens and a fishing project. [↑](#footnote-ref-8)
9. Note: Some declined agricultural CSSP applicants have reported that they were unable to get funding support form MAFF and have requested CSSP reconsider their policy. [↑](#footnote-ref-9)
10. Note: 3 building workshops were held in July and August 2011 in Upolu and Savaii respectively. The response from participants was very positive with requests to extend these workshops to communities and continue building capacity in this regards. [↑](#footnote-ref-10)