



Government of Samoa

LEGISLATIVE ASSEMBLY OF SAMOA

APPROVED ESTIMATES

OF

RECEIPTS AND PAYMENTS

OF THE

GOVERNMENT OF SAMOA

FOR THE

FINANCIAL YEAR ENDING 30th JUNE 2020

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GENERAL FORWARD ESTIMATES 2019-20

BUDGET SUMMARY

	2019-20 APPROVED ESTIMATES	2018-19 APPROVED ESTIMATES + FIRST SUPP
<u>RECEIPTS</u>		
Ordinary Receipts	646,376,616	634,574,426
External Grants	179,649,285	228,317,777
Total Receipts and Grants	826,025,901	862,892,203
less		
<u>CURRENT PAYMENTS</u>		
Statutory Payments	145,630,965	128,984,600
Expenditure Programs	583,115,543	563,265,288
Unforeseen Payments	17,511,466	16,406,708
Total Current Payments	746,257,975	708,656,596
less		
<u>DEVELOPMENT PAYMENTS</u>		
Loan financed project payments	26,142,424	70,566,143
Grant financed project payments	140,633,911	166,361,239
Total Development Payments	166,776,335	236,927,381
Cash (Deficit)/Surplus	(87,008,410)	(82,691,775)
Financed by		
Soft Term Financing	26,142,424	70,566,143
Movement in Cash Balances	\$ (60,865,986)	\$ (12,125,632)

SUMMARY OF MINISTRIES/DEPARTMENTS RECEIPTS AND PAYMENTS**FOR YEAR ENDED 30 JUNE 2020**

MINISTRIES/DEPARTMENTS	Total Ordinary Receipts	Total Payments
Ministry of Agriculture and Fisheries	1,772,245	18,566,801
Ministry of Commerce, Industry and Labour	519,475	19,852,036
Ministry of Communication & Information Technology	5,647,365	7,644,638
Ministry of Finance	64,877,820	98,461,552
Ministry of Foreign Affairs & Trade	72,000	23,634,753
Ministry of Health	9,490,515	112,081,674
Ministry of Justice & Courts Administration	1,446,630	13,126,656
Ministry of Natural Resources & Environment	5,260,983	24,684,132
Ministry of Police	622,705	32,875,886
Ministry of the Prime Minister	6,423,764	8,509,056
Ministry for Revenue	539,705,847	12,468,924
Ministry of Women, Community and Social Development	625,000	10,047,442
Ministry of Works, Transport & Infrastructure	2,625,772	47,067,483
Office of the Attorney General	37,475	5,305,858
Controller & Auditor General	376,015	3,913,650
Office of the Electoral Commissioner	30,000	5,965,518
Legislative Assembly	115,600	6,528,556
Ombudsman's Office	-	1,206,828
Public Service Commission	-	4,990,897
Ministry of Public Enterprises	5,000,000	2,712,306
Bureau of Statistics	858,300	5,376,376
Law Reform Commission	-	1,478,629
Prisoners & Corrections Services	-	7,098,552
<u>TOTAL</u>	646,376,616	583,115,543

ABSTRACT OF ESTIMATED RECEIPTS FOR YEAR ENDED 30 JUNE 2020**INTO THE TREASURY FUND**

ORDINARY RECEIPTS	FY2019-2020 Estimates	FY2018-2019 Estimates
Ministry of Agriculture and Fisheries	1,772,245	1,752,245
Ministry of Works, Transport & Infrastructure	2,625,772	2,567,717
Ministry of Commerce, Industry and Labour	519,475	1,290,475
Ministry of Education, Sports & Culture	869,105	869,105
Ministry of Finance	64,877,820	64,877,820
Ministry of Foreign Affairs & Trade	72,000	72,000
Ministry of Health	9,490,515	1,173,515
Ministry of Justice & Courts Administration	1,446,630	1,475,376
Ministry of Natural Resources & Environment	5,260,983	5,319,038
Ministry of Police	622,705	330,640
Ministry of the Prime Minister	6,423,764	6,023,764
Ministry for Revenue	539,705,847	528,726,453
Ministry of Women, Community and Social Development	625,000	829,436
Office of the Attorney General	37,475	37,475
Controller & Auditor General	376,015	422,589
Office of the Electoral Commissioner	30,000	10,000
Legislative Assembly	115,600	143,410
Samoa National Health Services	-	6,352,500
Ministry of Public Enterprises	5,000,000	8,107,296
Bureau of Statistics	858,300	680,000
<u>TOTAL ORDINARY RECEIPTS</u>	\$ 646,376,616	\$ 634,574,426

ABSTRACT OF ESTIMATED PAYMENTS FOR YEAR ENDED 30 JUNE 2020

FROM THE TREASURY FUND

	Total Estimates Financial Year 2019- 2020	Outputs Provided by Ministries FY2019-2020	Outputs by Third Parties FY2019- 2020	Transactions on Behalf of State FY2019-2020	FY2018-2019 Estimates
STATUTORY PAYMENTS	145,630,965				128,984,600
UNFORESEEN PAYMENTS	17,511,466				16,406,708
PAYMENTS					
Ministry of Commerce, Industry and Labour	19,852,036	4,877,505	13,510,582	1,463,949	18,496,256
Ministry of Communication & Information	7,644,638	2,429,948	1,995,303	3,219,387	9,911,902
Ministry of Education, Sports & Culture	109,517,345	70,799,283	32,544,098	6,173,964	106,101,021
Ministry of Finance	98,461,552	15,083,182	-	83,378,370	91,743,795
Ministry of Foreign Affairs & Trade	23,634,753	17,292,789	-	6,341,964	23,340,885
Ministry of Health	112,081,674	73,164,538	15,927,844	22,989,292	18,550,416
Ministry of Justice & Courts Administration	13,126,655	11,126,277	-	2,000,378	13,274,668
Ministry of Natural Resources & Environment	24,684,131	12,765,111		11,919,020	25,985,045
Ministry of Police	32,875,885	24,112,988	7,040,503	1,722,395	30,221,802
Ministry of the Prime Minister	8,509,055	6,200,943	-	2,308,112	7,934,306
Ministry for Revenue	12,468,924	10,521,854	-	1,947,070	13,380,894
Ministry of Women, Community and Social Development	10,047,442	9,071,300	-	976,142	11,556,986
Ministry of Works, Transport & Infrastructure	47,067,483	4,825,361	40,254,371	1,987,751	44,665,401
Office of the Attorney General	5,305,858	4,467,505	-	838,353	4,968,995
Controller & Auditor General	3,913,650	3,358,539	-	555,111	3,822,717
Office of the Electoral Commissioner	5,965,516	2,092,783	-	3,872,733	2,292,649
Legislative Assembly	6,528,556	5,411,764	-	1,116,792	6,808,323
Ombudsman's Office	1,206,828	1,032,562	-	174,266	1,161,421
Public Service Commission	4,990,897	4,149,337	-	841,560	4,908,485
Ministry of Public Enterprises	2,712,306	2,217,223	-	495,083	2,696,900
Bureau of Statistics	5,376,376	3,883,865	-	1,492,511	4,740,552
Law Reform Commission	1,478,629	1,248,661	-	229,968	1,367,785
Samoa National Health Services	Currently Merged with the Ministry of Health				85,870,113
Ministry of Prisons & Corrections Services	7,098,552	5,634,686	-	1,463,866	11,917,348
TOTAL PAYMENTS	\$ 746,257,975	\$ 307,393,436	\$ 114,741,042	\$ 160,981,065	\$ 708,656,596

ESTIMATES FOR THE YEAR ENDING 30 JUNE 2020
MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2019-20 July - June Estimates	FY 2018-19 July - June Estimates
MINISTRY OF AGRICULTURE AND FISHERIES		
<i>Non-Tax Revenue:</i>		
Agricultural Quarantine and Regulation Services	700,000	680,000
Crops, Research, Commercial Development and Advisory Services	190,000	190,000
Animal Production, Health and Research Services	135,015	135,015
Fisheries Management, Planning and Research Services	747,230	747,230
	<u>1,772,245</u>	<u>1,752,245</u>
MINISTRY OF COMMERCE, INDUSTRY AND LABOUR		
<i>Non-Tax Revenue:</i>		
Management of Investment Promotion & Industry Development	181,000	181,000
Enforcement of Fair Trading and Codex Development	23,475	23,475
Administration of Apprenticeship Scheme and Employment Services	15,000	15,000
Enforcement of Labour Standards and Assessment of Work Permits		771,000
Management of the Registries of Companies, Intellectual Properties	300,000	300,000
	<u>519,475</u>	<u>1,290,475</u>
MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
<i>Non-Tax Revenue:</i>		
Broadcasting Services	161,177	161,177
	<u>161,177</u>	<u>161,177</u>
MINISTRY OF EDUCATION, SPORTS & CULTURE		
<i>Non-Tax Revenue:</i>		
School Improvement Services		
Curriculum Design & Material Services	1,000	1,000
Assessment and Examinations Services	796,025	796,025
Policy Planning and Research Services		
Assets Management Services	40,000	40,000
Public Library Services	31,080	31,080
Cultural Development Services	1,000	1,000
	<u>869,105</u>	<u>869,105</u>
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Onlending Repayments	14,687,000	14,687,000
SIFA (Off shore Finance Centre)	15,000,000	15,000,000
Central Bank Reserves		
Interest Received	1,735,416	1,735,416
Guarantee fees	436,218	436,218
Dividend Received		
Petroleum Levy	6,946,533	6,946,533
Petroleum Terminal Fee	11,053,210	11,053,210

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2019-20 July - June Estimates	FY 2018-19 July - June Estimates
MINISTRY OF FINANCE		
<i>Revenue:</i>		
Miscellaneous	400,000	400,000
Stamp Duty	834,805	834,805
Safety and Security Levy	3,024,130	3,024,130
Domain Royalties	672,000	672,000
DS3 Internet Fees	1,000,000	1,000,000
EPC Equalization Charge	2,000,000	2,000,000
	57,789,312	57,789,312
<i>Non-Tax Revenue:</i>		
Internal Auditing and Investigation Services	40,000	40,000
Accounting Services & Financial Reporting	1,962,238	1,962,238
Management of Flame Mataafa Faumuina Mulinuu II (FMFM II) Building	1,735,616	1,735,616
Management of Tui Atua Tamasese Efi Building	3,350,654	3,350,654
	7,088,508	7,088,508
	64,877,820	64,877,820
BUREAU OF STATISTICS		
<i>Non-Tax Revenue:</i>		
Management of Births, Deaths & Marriages	858,300	680,000
	858,300	680,000
MINISTRY OF FOREIGN AFFAIRS & TRADE		
<i>Non-Tax Revenue:</i>		
Conduct of Foreign Relations	72,000	72,000
	72,000	72,000
MINISTRY OF HEALTH		
<i>Non-Tax Revenue:</i>		
Policy Advice to the Responsible Minister	62,120	62,120
Health Protection and Enforcement Division	3,000,000	1,035,500
Health Services, Performance & Quality Assurance (Nursing/Midwifery)	45,745	45,745
Registrar of Healthcare Professional Services	30,150	30,150
Clinical - TTM Hospital Clinical Health Services	1,542,450	
Clinical - Laboratory Services	328,650	
Clinical - Medical Imaging & Radiology Services	332,850	
Clinical - Dental Health Services	616,350	
Clinical - Pharmaceutical Services	2,338,350	
Clinical - Savaii Health Services (PHC) & Malietoa Tanumafili II Hospital	936,600	
Nursing & Midwifery Services	257,250	
	9,490,515	1,173,515
MINISTRY OF JUSTICE & COURTS ADMINISTRATION		
<i>Non-Tax Revenue:</i>		
Management of Warrants & Bailiff Services	32,000	32,000
Management of Maintenance & Affiliation Services	19,500	
Censoring Services	40,000	68,746
Management of Lands & Titles Court & Court of Appeal	150,000	500,160
Management & Servicing of Criminal and Civil Courts	630,500	650,000
Management and Servicing of Tuasivi Court	224,470	224,470
Mediation & Registration	350,160	
	1,446,630	1,475,376

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2019-20 July - June Estimates	FY 2018-19 July - June Estimates
MINISTRY OF NATURAL RESOURCES & ENVIRONMENT		
<i>Non-Tax Revenue:</i>		
Land Management	5,000,000	5,000,000
Land Technical Services	38,149	38,149
Environment Services	68,851	68,851
Forestry Management, Planning & Research Services	10,323	10,323
Meteorological, Weather and Climate, Geological & Geophysics Services	137,060	137,060
Planning & Urban Management Services		58,055
Sustainable Water Resources Management	6,600	6,600
	<u>5,260,983</u>	<u>5,319,038</u>
MINISTRY OF POLICE		
<i>Non-Tax Revenue:</i>		
Traffic Services	292,065	
General Policing - Upolu	20,000	35,640
General Policing - Savaii	20,000	20,000
Specialist Response Services	75,000	75,000
Forensics & Intelligence Services	215,640	200,000
	<u>622,705</u>	<u>330,640</u>
MINISTRY OF THE PRIME MINISTER		
<i>Non-Tax Revenue:</i>		
Immigration Policy Administration	6,103,764	5,703,764
Press & Communication Division	320,000	320,000
	<u>6,423,764</u>	<u>6,023,764</u>
MINISTRY FOR REVENUE		
<i>Revenue:</i>		
Income Tax - PAYE	69,205,426	70,983,610
Income Tax - Sole Trader	903,300	1,588,038
Income Tax - Sole Trader Provisional Tax	292,089	2,006,047
Income Tax - Company Provisional Tax	23,607,261	23,031,474
Income Tax - Company	10,892,714	10,627,038
Income Tax - Withholding Tax	19,642,269	19,163,189
VAGST Government Ministries/Departments	1,888,064	6,825,372
VAGST Private Sector	62,159,555	60,643,468
Import Duties	64,964,411	56,517,685
VAGST Imports	161,142,986	145,090,120
Import Excises	73,052,186	71,617,196
Domestic Excises	47,599,393	56,383,272
	<u>535,349,654</u>	<u>524,476,509</u>
<i>Non-Tax Revenue:</i>		
Taxpayer Services	2,533,303	2,471,515
Border Operations	635,568	620,066
Risk & Compliance	685,200	668,488
Client Service	502,122	489,875
	<u>4,356,193</u>	<u>4,249,944</u>
	<u>539,705,847</u>	<u>528,726,453</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2019-20 July - June Estimates	FY 2018-19 July - June Estimates
MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT		
<i>Non-Tax Revenue:</i>		
Printing Services	600,000	792,436
Research, Policy & Planning	25,000	37,000
	<u>625,000</u>	<u>829,436</u>
MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE		
<i>Revenue:</i>		
Upper Airspace Receipts - NZD\$518,875	1,621,467	1,621,467
	<u>1,621,467</u>	<u>1,621,467</u>
<i>Non-Tax Revenue:</i>		
Civil Aviation Policy Administration & Regulation	20,000	20,000
Maritime Policy Administration & Regulation	400,000	400,000
Asset Management - Buildings	526,250	526,250
Planning & Urban Management Services	58,055	
	<u>1,004,305</u>	<u>946,250</u>
	<u>2,625,772</u>	<u>2,567,717</u>
OFFICE OF THE ATTORNEY GENERAL		
<i>Non-Tax Revenue:</i>		
Legislative Drafting	13,000	13,000
Civil Litigations and Opinions	24,475	24,475
	<u>37,475</u>	<u>37,475</u>
CONTROLLER & AUDITOR GENERAL		
<i>Non-Tax Revenue:</i>		
Financial Audit Services	184,000	322,589
Operational Audit Services	192,015	100,000
	<u>376,015</u>	<u>422,589</u>
OFFICE OF THE ELECTORAL COMMISSIONER		
<i>Non-Tax Revenue:</i>		
Registration Services	30,000	10,000
	<u>30,000</u>	<u>10,000</u>
LEGISLATIVE ASSEMBLY		
<i>Non-Tax Revenue:</i>		
Servicing the Chamber and Procedure Office	12,000	12,000
Servicing the Community Relations Services	15,000	39,000
Servicing Translation and Interpretation Services	88,600	92,410
	<u>115,600</u>	<u>143,410</u>

MINISTRIES/DEPARTMENTS NON-TAX REVENUE AND RECEIPTS	FY 2019-20	FY 2018-19
	July - June	July - June
	Estimates	Estimates
SAMOA NATIONAL HEALTH SERVICES	Merged with Ministry of Health	
<i>Non-Tax Revenue:</i>		
Clinical - TTM Hospital & Allied Services		1,542,450
Clinical - Laboratory Services		328,650
Clinical - Medical Imaging Services (Radiology)		332,850
Clinical - Dental Health Services		616,350
Clinical - Pharmaceutical Services		2,338,350
Clinical - Malietoa Tanumafili II Hospital Services (Savaii)		936,600
Nursing Integrated & Community Services		257,250
	<u>0</u>	<u>6,352,500</u>
OFFICE OF THE REGULATOR		
<i>Revenues to the State:</i>		
Income from Licenses (Telecommunication)	3,546,428	2,529,500
Income from Licenses (Electricity)	647,655	
Income from Broadcasting Charges	150,620	150,620
Radio Spectrum Fees	1,141,485	672,275
Telecom Levy		
	<u>5,486,188</u>	<u>3,352,395</u>
MINISTRY OF PUBLIC ENTERPRISES		
<i>Revenues to the State:</i>		
Dividend from Commercial Entities	5,000,000	8,107,296
	<u>5,000,000</u>	<u>8,107,296</u>
<u>TOTAL ESTIMATED REVENUE</u>	<u>605,246,621</u>	<u>593,592,183</u>
<u>TOTAL ESTIMATED NON-TAX REVENUE</u>	<u>41,129,995</u>	<u>40,982,243</u>
<u>TOTAL ESTIMATED RECEIPTS</u>	<u>646,376,616</u>	<u>634,574,426</u>

Statement of Government Operations

TRANSACTIONS AFFECTING NET WORTH	2018-19	2019-20	2020-21	2021-22
REVENUE	802.0	753.6	769.3	770.9
Taxes	480.2	475.8	473.0	473.3
Taxes on income, profits, and capital gains	122.4	119.5	119.5	119.5
Taxes on property	0.8	0.8	0.8	0.8
Taxes on goods and services	308.5	308.1	305.3	305.6
<i>VAGST</i>	158.0	165.0	165.2	165.5
<i>Excises</i>	138.0	130.6	130.9	131.0
<i>Taxes on specific services</i>	11.1	11.1	12.1	12.1
<i>Taxes on use of goods, permission to use goods</i>	1.44	1.44	1.4	1.4
Taxes on international trade and transactions	48.5	47.3	47.3	47.3
Grants	223.7	180.2	201.1	201.1
Other revenue	98.1	97.6	95.2	96.5
Property income	8.3	5.2	5.2	5.2
Sales of goods and services	22.9	25.1	22.6	24.1
Fines, penalties, and forfeits	27.5	33.0	32.9	32.9
Miscellaneous and unidentified receipts	39.4	34.4	34.5	34.3
EXPENSE	593.3	604.7	596.8	622.1
Compensation of employees	276.7	297.1	297.8	322.6
Use of goods and services	226.1	220.3	211.2	211.6
Interest	17.6	17.5	17.5	17.5
Subsidies	18.0	19.2	19.2	19.2
Grants	11.0	8.6	8.6	8.6
Social benefits	30.9	30.9	30.9	30.9
Other expense	13.0	11.2	11.6	11.6
GROSS OPERATING BALANCE	208.7	148.9	172.5	148.9
NET ACQUISITION OF NONFINANCIAL ASSETS	239.2	177.0	215.2	215.0
Fixed assets	236.6	174.4	212.6	212.4
Nonproduced assets	2.6	2.6	2.6	2.6
NET LENDING/BORROWING REQUIREMENT	-30.5	-28.1	-42.7	-66.1
NET ACQUISITION OF FINANCIAL ASSETS AND LIABILITIES (FINANCING)	-30.5	-28.1	-42.7	-66.1
NET ACQUISITION OF FINANCIAL ASSETS	-28.2	-75.2	-108.8	-132.3
Domestic	-28.6	-75.6	-109.2	-132.7
Foreign	0.4	0.4	0.4	0.4
NET INCURRENCE OF LIABILITIES	2.3	-47.1	-66.1	-66.1
Domestic	-11.6	-12.3	-12.3	-12.3
Foreign	13.9	-34.8	-53.8	-53.8

Reconciliation between Total Government Receipts and GFS Revenues (\$m)

	2018-19	2019-20	2020-21	2021-22
Receipts				
Ordinary Receipts	634.6	646.4	640.4	642.0
External Grants	223.7	180.2	201.1	201.1
Total Receipts and Grants (as per Tables 1)	858.3	826.6	841.5	843.1
<i>Less</i>				
Receipts Classified as Offsets to Expenses				
Rent Paid by the Ministries to the Government	3.6	3.6	3.6	3.6
Incidental sales by nonmarket establishments	0.2	0.2	0.2	0.2
	3.9	3.9	3.9	3.9
Payments Classified as Offsets to Revenue				
Income Tax Refunds	5.0	5.0	5.0	5.0
Duty Refunds and Duty Paid by Government Agencies	8.0	17.6	17.6	17.6
VAGST Refunds and VAGST Paid by Government Agencies	54.5	60.2	60.0	59.7
	67.5	82.9	82.6	82.3
Assets				
Loans - On-lending Repayments	14.7	14.7	14.7	14.7
Shares and Other Equity - Privatisation Proceeds	0.0	0.0	0.0	0.0
	14.7	14.7	14.7	14.7
<i>Plus</i>				
GFS Revenues not Included in Total Receipts				
SOE Own Source Revenues	1.8	1.8	1.8	1.8
SOE Cost Recoveries	28.0	26.7	27.1	26.9
	29.8	28.5	28.9	28.7
TOTAL ESTIMATED GFSM2001 REVENUE (as per Table 3)	802.0	753.6	769.3	770.9

Reconciliation between Total Government Payments and GFS Expenses (\$m)

	2018-19	2019-20	2020-21	2021-22
Current Payments				
Statutory Payments	129.0	145.6	156.7	156.9
Expenditure Programs				
Ministry Outputs	230.6	307.4	304.4	304.4
Third Party Outputs	189.6	114.7	112.1	136.7
Transactions on behalf of the State	143.1	161.6	149.0	148.4
Unforeseen Payments	16.9	17.5	17.0	17.7
Total Current Payments (as per Table 1)	709.1	746.9	739.2	764.2
Development Payments				
Loan financed project payments	70.6	26.1	18.1	18.1
Grant financed project payments	164.2	140.6	196.9	196.9
Total Development Payments (as per Table 1)	234.8	166.8	215.0	215.0
AGGREGATE PAYMENTS	943.9	913.6	954.2	979.2
<i>Less</i>				
Payments Classified as Offsets to Revenue				
Income Tax Refunds	5.0	5.0	5.0	5.0
Duty Refunds and Duty Paid by Government Agencies	8.0	17.6	17.6	17.6
VAGST Refunds and VAGST Paid by Government Agencies	54.5	60.2	60.0	59.7
	67.5	82.9	82.6	82.3
Receipts Classified as Offsets to Expenses				
Rent Paid by the Ministries to the Government	3.6	3.6	3.6	3.6
Incidental sales by nonmarket establishments	0.2	0.2	0.2	0.2
	3.9	3.9	3.9	3.9
Payments Classified as Net Acquisition of Nonfinancial Assets				
Fixed Assets				
Buildings and structures	233.5	172.3	210.9	210.7
Machinery and equipment	2.6	1.6	1.3	1.3
Other fixed assets	0.5	0.5	0.5	0.5
	236.6	174.4	212.6	212.4
Nonproduced assets				
Land	2.6	2.6	2.6	2.6
	239.2	177.0	215.2	215.0
Payments Classified as the Acquisition of Financial Assets and Liabilities				
Net Acquisition of Financial Assets				
Domestic				
Transactions Shares and other equity assets	0.7	0.0	0.0	0.0
Foreign				
Transactions Shares and other equity assets	0.4	0.4	0.4	0.4
	1.1	0.4	0.4	0.4
Net incurrence of liabilities				
Domestic Loan Repayments	10.4	11.1	11.1	11.1
Foreign Loan Repayments	56.6	60.9	71.9	71.9
<i>Plus</i>	68.3	73.3	84.3	84.3
GFS Revenues Not Included in Total Receipts				
SOE Own Source Revenues	1.8	1.8	1.8	1.8
SOE Cost Recoveries	28.0	26.7	27.1	26.9
	29.8	28.5	28.9	28.7
TOTAL ESTIMATED GFS EXPENSES (as per Table 4)	593.8	604.7	596.8	622.1

TOTAL DEVELOPMENT ESTIMATES

Project Payments FY 2019-2020

						FY 2018-19
	Total FY 2019-20	Government Appropriated Expenditure	Foreign Capital Project Grants	Foreign Soft Term Loans	In Kind Donor Assistance	Approved Estimates
Agriculture and Fisheries	23,564,433	18,566,801	4,041,963	-	955,670	20,852,253
Commerce, Industry and Labour	27,441,220	19,852,036	309,058	-	7,280,126	19,619,038
Communication & Information Technology	20,927,159	7,644,638	12,739,839	-	542,682	21,336,898
Education, Sports & Culture	119,435,107	109,517,345	2,606,242	-	7,311,521	117,455,551
Finance	206,866,423	98,461,552	73,205,581	26,142,424	9,056,866	291,919,707
Foreign Affairs & Trade	38,179,449	23,634,753	164,470	-	14,380,227	44,276,027
Health	125,779,268	112,081,674	8,121,463	-	5,576,131	24,385,135
Samoa National Health Services	-	-	-	-	-	89,624,830
Justice & Courts Administration	13,264,694	13,126,655	138,039	-	-	13,274,668
Natural Resources and Environment	43,229,995	24,684,132	18,356,742	-	189,121	63,950,492
Police	49,133,085	32,875,887	-	-	16,257,199	48,107,076
Prime Minister	8,509,054	8,509,054	-	-	-	7,934,306
Revenue	12,468,924	12,468,924	-	-	-	13,380,894
Women, Community & Social Development	13,541,586	10,047,442	3,494,144	-	-	14,267,226
Works, Transport and Infrastructure	101,805,253	47,067,483	40,859,845	-	13,877,925	113,302,918
Attorney-General	5,497,334	5,305,858	191,476	-	-	4,968,995
Audit	3,913,650	3,913,650	-	-	-	3,822,717
Electoral	5,965,516	5,965,516	-	-	-	2,292,649
Legislative Assembly	8,162,951	6,528,556	-	-	1,634,395	6,808,323
Ombudsman	1,292,158	1,206,828	85,330	-	-	1,491,816
Public Service Commission	4,990,897	4,990,897	-	-	-	4,908,485
Ministry of Public Enterprises	2,712,306	2,712,306	-	-	-	2,696,900
Bureau of Statistics	5,376,376	5,376,376	-	-	-	4,980,435
Law Reform Commission	1,478,629	1,478,629	-	-	-	1,367,785
Prisons & Corrections Services	7,661,621	7,098,552	563,069	-	-	12,477,417
Other ¹	14,772,025		14,772,025	-	-	27,995,369
TOTAL	\$ 865,969,115	\$ 583,115,543	\$ 179,649,285	\$ 26,142,424	\$ 77,061,862	\$ 977,497,909

¹ : Grant and Loan funds administered by Other Non Government Organizations

FOREIGN AID ESTIMATED UTILISATION: FY 2019-2020

CASH GRANTS ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>
<u>PROJECT AID</u>			
EDUCATION SECTOR		<u>4,184,954</u>	<u>9,307,113</u>
Inclusive Education Initiative (DFAT)	MESC	925,189	2,112,000
China Guangdong (Huizhou) Friendship Scholarship (China)	MESC	-	117,206
Education Sector Support Programme (DFAT/NZ)*	MESC/SQA/NUS	2,736,916	7,077,907
UNESCO Small Grant Scheme for Education (UNESCO)	MESC	522,848	-
AGRICULTURE SECTOR		<u>5,924,217</u>	<u>3,004,835</u>
Agribusiness Support Project (ADB)	MOF	1,882,255	2,461,513
Enhanced Fruit Production & Postharvest Handling Systems Project (ACIAR)	SROS	-	200,441
Fisheries Development Project for small-scale pelagic fisheries (FFA)	MAF	782,697	-
Reef colonization and Socioeconomic impacts from tohus translocations to Samoa (ACIAR)	MAF	58,032	189,370
Aligning Genetics Resources, Production and Post Harvest Systems to Market Opportunities for Pac Isl and Aust Cocoa (ACIAR)	MAF	111,023	153,511
Samoa Agriculture & Fishery Productivity and Marketing Project (WB/IFAD)	MAF	1,307,121	-
US Treaty on Economic Development Fund (PIFFA)	MAF/MFAT	1,333,264	-
Electronic Phyto Sanitary Certification System Set Up Support (DFAT)	MAF	449,827	-
ENERGY SECTOR		<u>2,704,817</u>	<u>2,489,253</u>
Energy Bill and Sustainable Bioenergy (EU/GIZ)	MoF	-	345,466
Power Sector Expansion Project (ADB)	EPC	-	445,876
Power Sector Expansion Project (DFAT)	EPC	-	-
Samoa Renewable Energy Partnership (NZ)	EPC	665,708	792,285
Improving the Performance and Reliability of RE Power System in Samoa -IMPRESS (UNDP)	MNRE	2,039,109	905,625
ENVIRONMENT SECTOR		<u>16,397,518</u>	<u>36,857,086</u>
Strengthening Critical Landscapes (GEF/UNDP)	MNRE	1,176,409	1,486,748
Economy wide integration of CC Adaptation & Disaster Risk Mgmt (GEF/UNDP)	MNRE	2,561,958	6,935,843
Enhancing Climate Resilience of Coastal Resources & Communities (WB)	MNRE	7,059,108	16,081,681
Pacific Resilience Program (WB)	MNRE	5,228,485	11,162,471
Building Safety & Resilience in the Pacific (EU/SPC)	MNRE	-	1,072,633
Disaster Risk Management Project (NZ)	MNRE	266,283	117,711
Pacific Risk Tool for Resilience (NIWA)	MWTI	79,885	-
Development of Disaster Risk Strategy (UNESCO)	MNRE	25,390	-
TOURISM SECTOR		<u>5,515,951</u>	<u>2,662,079</u>
Apia Waterfront Development Project (NZ)	MNRE/MWTI	5,325,664	1,810,938
Samoa Tourism Growth Partnership (NZ)	STA	124,266	851,141
Sustainable Tourism for Green/Blue livelihoods (UNESCO)	STA	66,021	-

FOREIGN AID ESTIMATED UTILISATION: FY 2019-2020

CASH GRANTS ASSISTANCE

<u>PROJECT AID</u>	<u>Implementing Agency</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>
HEALTH SECTOR		<u>9,279,668</u>	<u>5,430,498</u>
Biennium Grants programme (WHO)	MOH	2,091,394	1,486,252
Global Fund to HIV/STI, TB and Malaria (Global Fund/UNDP)	MOH	233,640	232,475
e-Health System (ADB)	MOH	1,176,409	2,702,276
Inventory Logistics Management System for Pharmaceutical Supplies (DFAT)	MOH	822,110	952,458
Landing costs for supplying of Medical equipment (Korea)	MOH	-	57,037
Integrated Landscape Management to Boost Food Nutrition (FAO)	MOH	85,270	-
Becoming Baby Friendly Research (Yale University)	MOH	50,015	-
Strengthening Typhoid Surveillance and Microbiology Lab			
Capacity in Samoa (University of Maryland, USA)	MOH	225,861	-
Samoa Health Program for Results (WB)	MOH	1,307,121	-
Eye Care Clinic (NZ Fred Hollows)	MOH	65,100	-
Mobility Device Service (DFAT)	MOH	178,465	-
Supply of Medical Equipment (Germany)	MOH	35,700	-
Nursing Workforce Development (NZ)	NUS	1,158,204	-
X-Ray Machine for TTM	MOH	1,850,378	-
LAW & JUSTICE SECTOR		<u>1,169,389</u>	<u>330,395</u>
National Public Inquiry on Family Violence (UNDP/UNWomen, Commonwealth UK/Asia Pacific Forum)	Ombudsman	85,330	330,395
Support to Samoa to Review and Reform Cyber Security and Cybercrime Legislation (DFAT)	OAG	191,476	-
Support to Samoa to Review and Reform Cyber Security and Cybercrime Legislation (DFAT)	MCIT	191,476	-
Samoa Prison & Corrections Rehabilitation Programme (NZ)	SPCS	563,069	-
Psychologists supports to Special Courts (NZ)	MJCA	138,039	-
TRANSPORT & INFRASTRUCTURE SECTOR		<u>65,832,717</u>	<u>71,841,333</u>
Climate Resilience of West Coast Road (WB)	LTA	14,378,333	21,055,239
Enhanced Roads Access Project (WB/DFAT)	LTA	5,699,048	18,082,735
Construction of Emergency Bailey Bridges (DFAT)	LTA	1,770,707	1,202,646
Samoa Aviation Investment Project (WB)	SAA	29,606,295	31,500,713
Samoa Climate Resilience Transport Project (WB)	MWTI	11,764,091	-
Samoa Port Development Project (ADB)	SPA	1,437,833	-
Cross Island Road Project (ADB)	LTA	1,176,409	-
COMMUNITY DEVELOPMENT & NGO SECTOR		<u>5,534,518</u>	<u>8,546,998</u>
Civil Society Support Programme Phase II (DFAT/EU)	CSSP	2,568,082	6,141,707
Samoa Disability Program (DFAT)	MWCSD	1,598,172	1,002,205
Samoa Women Shaping Development Program (DFAT)	MWCSD	1,295,265	1,403,087
Child Protection Program/National Child Protection Policy (UNICEF)	MWCSD	73,000	-

FOREIGN AID ESTIMATED UTILISATION: FY 2019-2020

CASH GRANTS ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>
<u>PROJECT AID</u>			
PRIVATE SECTOR SUPPORT		35,504	2,941,484
Private Sector Investment Programme (NZ)	MCIL	35,504	271,641
Incentivising Business Establishment at Vaitele - Yazaki (NZ)	NPF	-	2,669,843
TRADE & COMMERCE		247,737	-
Enhanced Integrated Framework Project - Tier 1 & 2 (UNOPS)	MCIL/MFAT	-	
Streamline Arms Data Collection & Reporting in Samoa (AVR)	MFAT	164,470	
Labour Mobility Unit Support (DFAT)	MCIL	83,267	
MULTI-SECTOR SUPPORT		15,328,737	17,580,223
11th EDF Technical Cooperation Facility (EU)	MoF	422,696	796,813
Addressing Population & Development, Reproductive Health and Gender based Violence in Samoa and (UNFPA)	MWCSD/MOH/SB S	527,707	304,948
Integrated Flood Management to Enhanced Climate Resilience of the Vaisigano Catchment (GCF/UNDP)	MOF/MNRE	14,378,333	10,403,765
Mass Registration Campaign (UNICEF)	SBS	-	239,883
Emergency Response to Cyclone Gita (NZ/DFAT)	MOF	-	402,000
Post Disaster Response to Cyclone Gita (NZ)	MOF	-	5,432,814
COMMUNICATION SECTOR		12,548,363	10,303,399
Samoa Connectivity Project (WB)	MCIT	10,456,970	5,461,821
Samoa Connectivity Project (DFAT)	MCIT	-	3,715,630
Samoa Submarine Cable (ADB)	MCIT	2,091,394	1,125,947
WATER & SANITATION SECTOR		12,035,107	16,549,188
Water and Sanitation Policy Support Programme (EU/GCCA)	MNRE/SWA/LTA/ MOF	12,035,107	16,549,188
BUDGET SUPPORT FUNDING		22,910,087	35,311,444
Budget Support - JPAM (Aust)	MoF	1,850,378	6,013,229
Budget Support - JPAM (NZ)	MoF	7,988,497	4,527,345
Budget Support JPAM (ADB)	MoF	13,071,212	12,385,435
Budget Support JPAM (WB)	MoF	-	12,385,435
TOTAL FOREIGN AID - CASH GRANTS		179,649,285	223,155,329

FOREIGN SOFT TERM LOANS ESTIMATED UTILISATION: FY 2019-2020

	<u>Implementing</u>		
	<u>Agency</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>
<u>PROJECT LOANS</u>			
AGRICULTURE SECTOR		-	<u>2,762,308</u>
Agriculture Sector Support Programme (IDA)	MAF	-	2,762,308
ENERGY SECTOR		-	<u>10,607,800</u>
Power Sector Expansion Project (ADB/JBIC)	EPC	-	1,436,660
Petroleum Bulk Storage Facility (OPEC 4)	MoF	-	9,171,140
TRANSPORT & INFRASTRUCTURE SECTOR		<u>26,142,423.93</u>	<u>57,196,035</u>
Faleolo International Airport Terminal (China)	SAA		36,238,236
Samoa Aviation Investment Project - AF (IDA)	SAA	26,142,423.93	20,957,799
		-	-
TOTAL FOREIGN LOANS		<u>26,142,423.93</u>	<u>70,566,143</u>

FOREIGN AID ESTIMATED UTILISATION: FY 2019-2020

IN-KIND ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>
EDUCATION SECTOR		<u>21,540,121.07</u>	<u>28,678,822</u>
Development & Regional Scholarships (DFAT/NZ)	MFAT	12,689,599.51	19,438,926
Distance Education (DFAT)	MFAT	740,151.36	1,002,205
Short Term Attachments (NZ)	MFAT	798,849.66	226,367
Construction of Culture and Arts Centre (China)	MESC	73,284.58	1,200,000
Procurement of Printing Press Machine (Japan)	MESC	7,092,056.07	6,811,324
Quality Assurance of Education Printing Renovation (DFAT)	MESC	146,179.89	
AGRICULTURE SECTOR		<u>1,540,521.13</u>	<u>543,281</u>
Samoa Cocoa Export Industry Development (NZ)	CoC	532,566.44	543,281
Implementation of recommendations to improve Samoa's Community-based Fisheries Management Programme (CBFMP) (FAO)	MAF	287,566.66	-
Technical Assistance to support the National Agriculture Census 2019 (FAO)	MAF	339,851.51	-
Climate-Resilient Agricultural Livelihoods in Samoa (FAO)	MAF/WIBDI	104,569.70	-
Strengthening Capacity of youth for Employment and Livelihood in Agriculture (FAO)	MCIL/MOH/MAF /CoC	52,284.85	-
Strengthening Samoa's National Codex Programme (FAO)	MAF	78,427.27	-
E-phyto Support (DAWR)	MAF	145,254.70	-
ENVIRONMENT SECTOR		<u>3,735,149.53</u>	<u>5,460,411</u>
Promotion of Regional Initiative on Solid Waste Management in Pacific Island Countries (Japan)	MNRE	118,200.93	-
Capacity Building on Climate Resilience in the Pacific (Japan)	MNRE	70,920.56	-
Construction of the Pacific Climate Change Centre (Japan)	MOF	3,546,028.03	5,460,411
TOURISM SECTOR		<u>7,265,295.30</u>	<u>5,460,411</u>
Construction of Friendship Park (China)	MWTI/MNRE	1,939,630.93	5,460,411
Samoa Tourism Growth Partnership Program (NZ)	STA	5,325,664.38	
HEALTH SECTOR		<u>5,053,282.57</u>	<u>2,940,970</u>
Medical Treatment Scheme/Institutional Programme (NZ)	MOH/NHS	461,557.58	2,500,000
System Strengthening for Effect Coverage of New Vaccines in Pacific (ADB)	MOH/NHS	522,848.48	-
Supplying of Medical Equipment (Korea)	MOH/NHS	522,848.48	-
Supplying of Medical Equipment (Japan)	MOH/NHS	3,546,028.03	-

FOREIGN AID ESTIMATED UTILISATION: FY 2019-2020

IN-KIND ASSISTANCE

	<u>Implementing Agency</u>	<u>FY 2019-20</u>	<u>FY 2018-19</u>
COMMUNITY DEVELOPMENT & NGO SECTOR		<u>2,772,848.48</u>	<u>3,839,866</u>
Grassroots Programme (JICA)	NGO	1,500,000.00	2,000,000
Small Grants Scheme (GEF-UNDP)	NGO	-	1,238,543
Women In Leadership Advocacy Group (UNDP/DFAT)	NGO	-	601,323
Ending Violence Against Women (UNWomen)	NGO	450,000.00	-
Women Political Empowerment and Leadership (UNWomen)	NGO	300,000.00	-
Canada Fund Local Initiatives to Communities (Canada)	NGO	522,848.48	-
PUBLIC ADMINISTRATION SECTOR		<u>709,205.61</u>	<u>-</u>
Strengthening Legislature's Capacity in Pacific island Countries (UNDP)	LA	709,205.61	-
PRIVATE SECTOR SUPPORT		<u>1,369,610.41</u>	<u>226,367</u>
Private Sector Investment Programme (NZ)	SBEC	925,189.20	226,367
NBS Innovation Lab Project (UNDP)	PS	392,136.36	-
Funeral Insurance Cover Project (UNDP)	PS	52,284.85	-
LAW & JUSTICE SECTOR		<u>17,182,387.98</u>	<u>17,885,274</u>
Samoa Australia Police Partnership (DFAT)	MoP	740,151.36	601,323
Construction of Samoa Police Academy (China)	MoP	15,517,047.42	17,283,951
Construction of new OCLA office (DFAT)	OCLA	925,189.20	
MULTI-SECTOR SUPPORT		<u>3,412,463.67</u>	<u>3,155,100</u>
Technical Assistance Facility (NZ)	MoF	887,610.73	905,469
Technical Assistance Facility (DFAT)	MoF	1,850,378.40	2,004,410
Supply of Medical equipment (Korea)	MOH	522,848.48	245,222
Samoa National Trade Portal (UNCTAD)	MFAT	130,712.12	-
SDG Localisation Project (UNDP)	MFAT	20,913.94	-
COMMUNICATION SECTOR		<u>542,681.76</u>	<u>1,640,397</u>
PACMAS - 2AP Radio Tower (DFAT)	MCIT	281,257.52	1,002,205
Pacific ICT Initiative - Support to Manatua Cable Company (NZ)	MCC	-	638,193
Digital Solutions for Samoa (UNDP)	MCIT	261,424.24	
TRANSPORT & INFRASTRUCTURE SECTOR		<u>11,820,093.45</u>	<u>17,754,851</u>
Re-construction of Vaisigano Bridge (Japan)	LTA	11,820,093.45	17,754,851
WATER & SANITATION SECTOR		<u>118,200.93</u>	<u>150,000</u>
Capacity Enhancement Project for Samoa Water Authority with Okinawa (Japan)	SWA	118,200.93	150,000
TOTAL FOREIGN AID- IN KIND GRANTS		<u>77,061,861.89</u>	<u>88,181,629</u>

FY 2019-2020 SUMMARY OF STATUTORY PAYMENTS

	<u>FY 2019-20</u>	<u>FY 2018-19</u>
A. ADMINISTRATION	9,503,222	9,290,808
B. DEBT SERVICING	89,361,582	84,447,355
External Debt	76,578,352	72,278,352
(i) Principal Repayments	55,917,817	55,917,817
(ii) Interest Payments	15,660,535	15,660,535
(iii) Exchange Rate Fluctuations	5,000,000	700,000
Domestic Debt	12,783,230	12,169,003
(i) Principal Repayments	9,732,557	9,027,096
(ii) Interest Payments	1,635,215	1,726,449
(iii) Sinking Fund Contributions	1,415,458	1,415,458
C. MISCELLANEOUS	46,766,161	35,246,437
Total Statutory Expenditures	\$ 145,630,965	\$ 128,984,600

A. ADMINISTRATION

	<u>FY 2019-20</u>	<u>FY 2018-19</u>
9501 <u>HEAD OF STATE ACT 1965</u>		
HEAD OF STATE		
Base Salary	186,613	183,855
Allowances	<u>20,000</u>	<u>20,000</u>
	206,613	203,855
COUNCIL OF DEPUTIES (3)		
Base Salaries	319,908	315,180
Allowances	<u>-</u>	<u>-</u>
	319,908	315,180
	<u>526,521</u>	<u>519,035</u>
Add: PPF Subsidy 10%	<u>50,652</u>	<u>49,904</u>
	577,173	568,939
Add: ACC 1%	<u>5,065</u>	<u>4,990</u>
	<u>\$ 582,238</u>	<u>\$ 573,929</u>
9502 <u>CIVIL LIST ACT 1964</u>		
PRIME MINISTER		
Base Salary	181,281	178,602
Allowances	<u>15,000</u>	<u>15,000</u>
	196,281	193,602
DEPUTY PRIME MINISTER		
Base Salary	143,958	141,831
Allowances	<u>19,200</u>	<u>15,600</u>
	163,158	157,431
MINISTERS		
Base Salaries	1,466,244	1,444,575
Allowances	<u>160,800</u>	<u>146,400</u>
	1,627,044	1,590,975
SPEAKER		
Base Salary	133,295	131,325
Allowances	<u>8,000</u>	<u>8,000</u>
	141,295	139,325
DEPUTY SPEAKER		
Base Salary	101,304	99,807
Allowances	<u>3,600</u>	<u>3,600</u>
	104,904	103,407

A. ADMINISTRATION

	FY 2019-20	FY 2018-19
MEMBERS OF PARLIAMENT		
Salaries	2,175,372	2,143,224
Allowances	238,800	238,800
	<u>2,414,172</u>	<u>2,382,024</u>
	<u>4,646,854</u>	<u>4,566,764</u>
Add: PPF Subsidy 10%	420,145	413,936
	<u>5,067,000</u>	<u>4,980,700</u>
Add: ACC 1%	42,015	41,394
	<u>5,109,014</u>	<u>5,022,094</u>
PARLIAMENTARY & COMMITTEE		
Sitting Allowances	300,000	300,000
	<u>\$ 5,409,014</u>	<u>\$ 5,322,094</u>

9503 JUDICATURE ORDINANCE 1961**CHIEF JUSTICE**

Base Salary	167,749	165,326
Allowances	15,000	15,000
	<u>182,749</u>	<u>180,326</u>

SUPREME COURT JUDGES (2)

Base Salary	687,409	659,119
Allowances	32,400	14,400
	<u>719,809</u>	<u>673,519</u>

LANDS & TITLES PRESIDENT

Base Salaries	133,219	131,842
Allowances	7,200	3,600
	<u>140,419</u>	<u>135,442</u>

DISTRICT COURT JUDGES

Base Salary	495,574	484,808
Allowances	32,400	18,000
	<u>527,974</u>	<u>502,808</u>
	<u>1,570,950</u>	<u>1,492,095</u>

Add: NPF Subsidy 10%**202,424****189,402****Add: ACC 1%****14,840****13,889****\$ 1,788,214****\$ 1,695,386**

<u>A. ADMINISTRATION</u>			
		<u>FY 2019-20</u>	<u>FY 2018-19</u>
9504	<u>AUDIT OFFICE ORDINANCE 1961</u>		
CONTROLLER AND CHIEF AUDITOR			
Base Salary		122,631	120,819
Allowances		3,600	3,600
		126,231	124,419
Add: NPF Subsidy/ACC Levy 6%		9,811	9,666
		<u>\$ 136,042</u>	<u>\$ 134,085</u>
9505	<u>ASSOCIATE MINISTERS/PARLIAMENTARY UNDER-SECRETARY</u>		
Base Salary		1,249,304	1,230,841
Allowances		68,400	68,400
		1,317,704	1,299,241
Add: PPF Subsidy 10%		124,930	123,084
Add: ACC 1%		12,493	12,308
		<u>\$ 1,455,127</u>	<u>\$ 1,434,633</u>
9506	<u>OMBUDSMAN ACT 1988</u>		
OMBUDSMAN			
Base Salary		119,432	117,667
Allowances		3,600	3,600
		123,032	121,267
Add: NPF Subsidy/ACC Levy 6%		9,555	9,413
		<u>\$ 132,587</u>	<u>\$ 130,681</u>
TOTAL FOR ADMINISTRATION		<u>\$ 9,503,222</u>	<u>\$ 9,290,808</u>
B. DEBT SERVICING			
1. EXTERNAL DEBT		<u>76,578,352</u>	<u>72,278,352</u>
(i) Principal Repayments		55,917,817	55,917,817
(ii) Interest Payments		15,660,535	15,660,535
(iii) Exchange Rate Fluctuation		5,000,000	700,000
2. DOMESTIC DEBT		<u>12,783,230</u>	<u>12,169,003</u>
(i) Principal Repayments		9,732,557	9,027,096
(ii) Interest Payments		1,635,215	1,726,449
(iii) Sinking Fund Contributions		1,415,458	1,415,458
TOTAL FOR DEBT SERVICING		<u>\$ 89,361,582</u>	<u>\$ 84,447,355</u>

C. MISCELLANEOUS

		<u>FY 2019-20</u>	<u>FY 2018-19</u>
9521	PFMA 2001	200,000	200,000
	INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT		
9528	IMF SERVICE CHARGES	100,000	100,000
9522	MERIT ACT 1992/1993 (Sections 13 & 15)	75,000	75,000
9523	PARLIAMENTARY PENSION SCHEME ADMINISTRATION	386,000	386,000
9524	PUBLIC TRUST ACT 1975 (Section 20)	490,333	415,705
9526	INCOME TAX REFUNDS	5,000,000	5,000,000
9527	VAGST REFUNDS	29,369,732	26,069,732
9529	DUTY DRAWBACK	11,145,096	3,000,000
	TOTAL FOR MISCELLANEOUS	<u>\$ 46,766,161</u>	<u>\$ 35,246,437</u>
	TOTAL STATUTORY PAYMENTS	<u>\$ 145,630,965</u>	<u>\$ 128,984,600</u>

B. DEBT SERVICING**1. EXTERNAL DEBT**

		INTEREST	2019-20 PRINCIPAL
2008022	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 366 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1978)	1,287	257,337
2008010	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 392 SAM(SF) - FALE OLE FEE POWER PROJECT LOAN 1979)	1,142	228,461
1975001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 535-WSO HIGHWAY ROAD DEVELOPMENT LOAN 1975)	16,860	330,413
1979010	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.951-WSO-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979)	41,660	482,123
1979009	INTERNTL. FINANCE AGREEMENTS ACT 1971 (EEC CREDIT NO.32-0-SAVAII AGRICULTURAL DEVELOPMENT LOAN 1979) LOANS AUTHORISATION ACT 1979	1,892	23,462
2000004	(ELB. REGIONAL TELECOM LOAN 1979/ no.80052)	2,321	310,917
2000005	(ELB. REGIONAL TELECOM LOAN 1991/ no.80331)	18,226	276,237
2008009	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 507 SAM(SF) - FORESTRY DEVELOPMENT LOAN 1980)	3,603	160,741
2008011	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 485 SAM(SF) - SECOND AGRICULTURAL DEVELOPMENT LOAN 1980)	5,341	239,259
1981001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1080-WSO-SECOND AGRICULTURAL DEVELOPMENT LOAN 1981)	8,724	94,918
1981005	IFAD LOAN NO. 075-WS - LIVESTOCK DEVELOPMENT LOAN 1981)	10,883	79,214
2008024	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 527 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA LOAN 1981)	14,343	442,222
2008012	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 630 SAM(SF) - SPECIAL ASSISTANCE)	4,746	100,741
1985002	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA 1582-0WS DEVELOPMENT BANK PROJECT	25,755	205,007
1986001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 1657-WSO-DEVELOPMENT BANK OF WESTERN SAMOA 1985)	33,062	255,555
2008023	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 707 SAM(SF) - DEVELOPMENT BANK OF WESTERN SAMOA)	33,171	531,111
2008013	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 752 SAM(SF) - MULTIPROJECT 1 LOAN 1985)	46,032	635,555

B. DEBT SERVICING**1. EXTERNAL DEBT**

		2019-20	
		INTEREST	PRINCIPAL
2008014	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 813 SAM(SF) - AFULILO HYDROPOWER PROJECT LOAN 1986)	58,120	705,184
1987001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.1781-0-WSO-AFULILO HYDRO-POWER PROJECT LOAN 1987)	36,500	266,666
2008018	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 960 SAM(SF) - SECOND TELECOM PROJECT LOAN 1989)	96,592	898,518
1989002	INTERNRL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO. 2034-WSO-SECOND TELECOMMUNICATIONS LOAN 1989 - SUPPL INCL)	42,979	533,059
2008019	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 995 SAM(SF) - AGRICULTURE PROGRAM LOAN 1989)	217,609	1,934,813
1990001	INTERNTL. FINANCE AGREEMENTS ACT 1971 (IDA CREDIT NO.2132-WSO-EMERGENCY ROAD REHABILITATION PROJECT 1991) '(Include Supplementary Credit 2132-1)	189,935	2,155,272
2008020	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1019 SAM(SF)-EMERGENCY POWER REHABILITATION LOAN 1990)	4,184	37,778
2008017	LOAN AUTHORISATION ACT 1993 (ADB 1193 SAM(SF) CYCLONE DAMAGE REHABILITATION PROJECT)	117,223	822,962
1993001	LOAN AUTHORISATION ACT 1993 (IFAD 032-WSO RURAL ACTIVATION PROJECT)	22,916	91,121
2008015	LOAN AUTHORISATION ACT 1993 (ADB 1228 SAM(SF) AFULILO HYDROPOWER SUPPLEMENTARY LOAN)	33,145	225,185
1993003	LOAN AUTHORISATION ACT 1993 (IDA 1781-1 WSO AFULILO HYDROPOWER SUPPLEMENTARY CREDIT)	3,880	28,341
2008021	LOAN AUTHORISATION ACT 1998 PROGRAM LOAN 1998)	150,458	781,481
1999001	LOAN AUTHORISATION ACT 1999 (IDA 3193 - INFRASTRUTURE ASSETS MANAGEMENT PROJECT 1999)	233,180	762,962
2000002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3421 - HEALTH SECTOR MANAGEMENT PROJECT 2000)	87,980	280,970
2008016	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1752 - SAM(SF) - SAMOA EDUCATION PROJECT 2000)	155,143	752,207
2008027	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1785-SAM(SF) SMALL BUSINESS DEVELOPMENT PROJECT 2001)	67,691	328,192
2008026	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 1886 SAM(SF) - POWER SECTOR IMPROVEMENT PROJECT 2002)	11,843	51,770
2003001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3724 - POSTAL & TELECOMMUNICATION REFORM PROJECT 2003)	65,289	196,728
2004001	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3848 - INFRASTRUCTURE ASSET MANAGEMENT PROJECT PHASE II 2003)	226,250	666,666
2004002	INTERNTL. FINANCE AGREEMENTS ACT 1974 (IDA 3885 - CYCLONE EMERGENCY RECOVERY PROJECT 2004)	35,507	103,481

B. DEBT SERVICING**1. EXTERNAL DEBT**

		INTEREST	2019-20 PRINCIPAL
2004003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2026 - SAM (SF) SAMOA SANITATION & DRAINAGE PROJECT 2004)	224,719	868,481
2009038	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2440 - SAM (SF) SAMOA SANITATION & DRAINAGE PROJECT SUPPLEMENTARY LOAN 2009)	86,094	263,889
2005001	LOAN AUTHORIZATION ACT 2006 (OPEC 1014 - PETROLEUM BULK STORAGE PHASE 3)	165,962	708,060
2006002	ASIAN DEVELOPMENT BANK LOAN ACT 1971 (ADB 2220 SAM(SF) - SAMOA EDUCATION PROJECT PHASE 2)	226,224	783,466
2007001	LOAN AUTHORIZATION ACT 2007 (CNY - PARLIAMENTARY BUILDING & MJCA BUILDING)	737,460	3,986,271
2007002	LOAN AUTHORIZATION ACT 2008 (SAMP1 - POWER SECTOR EXPANSION PROJECT)	394,053	4,453,096
2007004	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 3848-1 WSO-INFRASTRUCTURE ASSET MANAGEMENT PROJECT-	58,784	160,777
2008002	EXIM BANK LOAN ACT 2008 (GOVERNMENT OFFICE BUILDING & CONVENTION CENTER)	1,606,965	7,474,258
2008001	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4432-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	52,514	140,741
2010001	EXIM BANK LOAN ACT 2008 NATIONAL MEDICAL CENTRE & MOH HEADQUARTERS	1,281,835	5,231,981
2010002	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4766-WSO - ECONOMIC CRISIS RECOVERY SUPPORT PROGRAM	366,666	-
2010003	ASIAN DEVELOPMENT BANK LOAN ACT 1971 ADB 2625 SAM(SF) - ECONOMIC RECOVERY SUPPORT PROGRAM	551,118	2,409,257
2010004	INTERNTL. FINANCE AGREEMENT ACT 1974 IDA 4721-WSO - HEALTH SECTOR MANAGEMENT PROGRAM SUPPORT PROJECT	55,556	-
2010005	INTERNTL. FINANCE AGREEMENTS ACT 1974 IDA 4831-WSO - SAMOA POST TSUNAMI RECONSTRUCTION PROJECT	183,421	-
2012003	EXIM BANK LOAN ACT 2008 SAMOA NATIONAL BROADBAND HIGHWAY PROJECT	958,081	3,388,330
2012002	EXIM BANK LOAN ACT 2008 SAMOA MEDICAL CENTRE PHASE II	1,455,612	5,107,410
2011001	OPEC FUND FOR INTERNATIONAL DEVELOPMENT LOANS ACT 2012 OPEC LOAN 1404P - PETROLEUM FACILITIES PHASE IV	1,038,683	2,018,416
2012001	ASIAN DEVELOPMENT BANK ACT LOAN 1971 ADB 2801 SAM (SF) - ECONOMIC RECOVERY PROGRAM (SUB PROGRAM II)	254,185	-
2012004	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 5089-WSO: AGRICULTURE COMPETITIVENESS ENHANCEMENT PROJECT	142,409	-
2014001	EXIM BANK LOAN ACT 2008 SAMOA FALEOLO INTERNATIONAL AIRPORT UPGRADING PROJECT	2,603,754	-
2007003	ASIA DEVELOPMENT BANK ACT LOAN 1971 ADB2638-SAM (SF) : POWER SECTOR EXPANSION PROJECT	836,277	2,646,757

B. DEBT SERVICING**1. EXTERNAL DEBT**

		<u>INTEREST</u>	<u>PRINCIPAL</u>
2016001	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 58050-WSO: SAMOA AVIATION INVESTMENT PROJECT (AF)	153,304	
2016002	INTERNATIONAL FINANCE AGREEMENT ACT 1974 IDA 59010-WSO: SECOND FISCAL AND ECONOMIC REFORM OPERATION	101,389	
		<u>15,660,535</u>	<u>55,917,817</u>
	EXTERNAL DEBT SERVICING		71,578,352
	Add : Exchange Rate Fluctuation Estimate		5,000,000
	SUB-TOTAL (EXTERNAL DEBT)		<u>76,578,352</u>

2. DOMESTIC DEBT

2006101	POLYNESIAN AIRLINE LOAN PRINCIPAL (UTOS)	3,830,400	
	INTEREST PAYABLE (UTOS)	3,637,954	
		192,446	
2012101	DEVELOPMENT BANK OF SAMOA PRINCIPAL (UTOS)	2,400,000	
	INTEREST PAYMENT (UTOS)	1,799,728	
		600,272	
2004101	SAMOA AIRPORT AUTHORITY PRINCIPAL (SNPF)	480,000	
	INTEREST (SNPF)	434,050	
		45,950	
2014102	PACIFIC FORUMLINE PRINCIPAL (UTOS)	4,657,372	
	INTEREST (UTOS)	3,860,825	
		796,547	
	SINKING FUND CONTRIBUTIONS	1,415,458	
	TOTAL SINKING FUND CONTRIBUTIONS	1,415,458	
	TOTAL SINKING FUND CONTRIBUTIONS		1,415,458
	TOTAL DOMESTIC PRINCIPAL REPAYABLE		9,732,557
	TOTAL DOMESTIC INTEREST PAYABLE		1,635,215
	SUB-TOTAL (DOMESTIC DEBTS)		12,783,230
	TOTAL FOR DEBT SERVICING		<u>89,361,582</u>

C. MISCELLANEOUS

SSE400	PFMA 2001 INTEREST ON DEPOSIT ACCOUNTS OVER-DRAFT		200,000
SSE404	IMF SERVICE CHARGES		100,000
SSE405	MERIT ACT 1992/1993 (Sections 13 & 15)		75,000
SSE406	PARLIAMENTARY PENSION SCHEME ADMINISTRATION		386,000
SSE409	PUBLIC TRUST ACT 1975 (Section 20)		490,333
SSE498	INCOME TAX REFUNDS		5,000,000
SSE499	VAGST REFUNDS		29,369,732
SSE500	DUTY DRAWBACK		11,145,096
	TOTAL FOR MISCELLANEOUS	<u>\$</u>	<u>46,766,161</u>
	TOTAL STATUTORY EXPENDITURE	<u>\$</u>	<u>136,127,743</u>

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	370	370						
	Outputs Delivered by Ministry:								
1.0	Policy Advice to the Minister					1,333,264	78,427		1,411,691
	Personnel:	327,125	365,199		365,199				365,199
	Operating Expenses:	142,207	129,380		129,380				129,380
	Capital Costs:	-	-		-				-
	Overheads:	54,892	56,821		56,821				56,821
	Total Appropriation	\$ 624,224	\$ 661,400	\$ -	\$ 661,400	\$ 1,333,264	\$ 78,427	\$ -	\$ 1,963,091
2.0	Ministerial Support								
	Personnel:	214,294	219,857		219,857				219,857
	Operating Expenses:	224,809	224,809		224,809				224,809
	Capital Costs:	-	-		-				-
	Overheads:	76,848	79,549		79,549				79,549
	Total Appropriation	\$ 515,951	\$ 524,215	\$ -	\$ 524,215	\$ -	\$ -	\$ -	\$ 524,215
3.0	Agricultural Quarantine and Regulation Services			700,000	(700,000)	1,307,121.20	104,570		711,691
	Personnel:	1,125,892	1,158,824		1,158,824				1,158,824
	Operating Expenses:	227,349	245,721		245,721				245,721
	Capital Costs:	188,500	-		-				-
	Overheads:	142,718	147,735		147,735				147,735
	Total Appropriation	\$ 1,684,459	\$ 1,552,280	\$ 700,000	\$ 852,280	\$ 1,307,121	\$ 104,570	\$ -	\$ 2,263,970
4.0	Crops, Research, Commercial Development and Advisory Services			190,000	(190,000)	560,850	485,106		855,956
	Personnel:	2,977,788	3,204,858		3,204,858				3,204,858
	Operating Expenses:	481,426	494,632		494,632				494,632
	Capital Costs:	-	-		-				-
	Overheads:	406,198	420,475		420,475				420,475
	Total Appropriation	\$ 3,865,412	\$ 4,119,965	\$ 190,000	\$ 3,929,965	\$ 560,850	\$ 485,106	\$ -	\$ 4,975,921
5.0	Animal Production, Health and Research Services			135,015	(135,015)				(135,015)
	Personnel:	1,405,613	1,478,607		1,478,607				1,478,607
	Operating Expenses:	247,550	230,549		230,549				230,549
	Capital Costs:	-	-		-				-
	Overheads:	153,697	159,099		159,099				159,099
	Total Appropriation	\$ 1,806,860	\$ 1,868,255	\$ 135,015	\$ 1,733,240	\$ -	\$ -	\$ -	\$ 1,733,240

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
6.0	Outputs Delivered by Ministry:							
	Fisheries Management, Planning and Research Services			747,230	(747,230)	840,728	287,567	381,065
	Personnel:	1,552,201	1,627,214		1,627,214			1,627,214
	Operating Expenses:	478,306	471,540		471,540			471,540
	Capital Costs:	-	-		-			-
7.0	Overheads:	208,588	215,920		215,920			215,920
	Total Appropriation	\$ 2,239,095	\$ 2,314,673	\$ 747,230	\$ 1,567,443	\$ 840,728	\$ 287,567	\$ -
	Policy Development, Planning and Communication Services							
	Personnel:	481,932	516,890		516,890			516,890
	Operating Expenses:	127,592	120,932		120,932			120,932
	Capital Costs:	-	-		-			-
	Overheads:	54,892	56,821		56,821			56,821
	Total Appropriation	\$ 664,416	\$ 694,643	\$ -	\$ 694,643	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 11,300,417	\$ 11,625,432	\$ 1,772,245	\$ 9,853,187	\$ 4,041,963	\$ 955,670	\$ -
	Outputs Provided by Third Parties:							
	Grants and Subsidies :							
	Scientific Research Organisation of Samoa ¹	3,331,846	3,468,341		3,468,341	-	-	3,468,341
	Sub-Total - Outputs Provided by Third Parties	\$ 3,331,846	\$ 3,468,341		\$ 3,468,341	\$ -	\$ -	\$ -
	Transactions on Behalf of the State:							
	Membership Fees & Grants							
	Food Agriculture Organisation	13,138	13,138		13,138			13,138
	Asian Pacific Coconut Community	41,032	41,032		41,032			41,032
	Asian Pacific Agricultural Research Institute	7,121	7,121		7,121			7,121
	Forum Fisheries Agency	72,130	76,430		76,430			76,430
	Western & Central Pacific Fisheries Conventions (Tuna Commission)	81,349	81,349		81,349			81,349
	Rotterdam Convention	618	618		618			618
	The International Treaty on Plant Genetic Resources for Food and Agriculture	223	223		223			223
	International Fund for Agricultural Developments (IFAD)	30,000	26,582		26,582			26,582
	Animal Production & Health Commission of Asia & Pacific (APHCA)	10,388	10,388		10,388			10,388

MINISTRY OF AGRICULTURE AND FISHERIES

Responsible Minister: Hon.Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

6 Budget
11/11/2018

DESCRIPTION	2019-20							
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Rents & Leases								
Government Building	37,250	40,900		40,900				40,900
Rent and Leases (TATTE Building)	330,910	330,910		330,910				330,910
FAO Sub Regional Office	287,590	250,068		250,068				250,068
Quarantine Office (Matautu Wharf)	6,740	6,740		6,740				6,740
Quarantine Office (Faleolo Airport)	5,100	14,190		14,190				14,190
Government Policies / Initiatives								
Savaia	5,000	5,000		5,000				5,000
Tolosa Lease	3,000	3,000		3,000				3,000
Siumu Lease	2,625	2,625		2,625				2,625
Sasina	5,000	5,000		5,000				5,000
Aleipata	2,500	2,500		2,500				2,500
Poutasi	1,300	1,300		1,300				1,300
Atele	4,500	11,250		11,250				11,250
Lease - Olomamu/Tausagi	43,478	43,478		43,478				43,478
SPA Lease	54,229	54,229		54,229				54,229
Nuu 2 (transferred from Agricultural Project)	21,563	21,563		21,563				21,563
Tamumalala	5,000	5,000		5,000				5,000
Replanting of Coconut	30,000	30,000		30,000				30,000
Stimulus Package	228,500	228,500		228,500				228,500
Agricultural Development Project	140,437	140,437		140,437				140,437
Rhinoceros Beetle Control Program	150,000	150,000		150,000				150,000
Breadfruit Propagation & Replanting program	30,000	30,000		30,000				30,000
Samoa Agro Tourism Project	-	100,000		100,000				100,000
Women in Business Development Inc	300,000	340,000		340,000				340,000
Commemorative Events/Days								
Agriculture Show	350,000	500,000		500,000				500,000
ACP Ministerial meeting	-	200,000		200,000				200,000
Open Day	20,902	20,902		20,902				20,902
VAGST Output Tax	592,737	678,555		678,555				678,555
Sub-Total - Transactions on Behalf of the State	\$ 2,914,360	\$ 3,473,028		\$ 3,473,028	\$ -	\$ -	-	\$ 3,473,028
Totals	\$ 17,546,623	\$ 18,566,801	\$ 1,772,245	\$ 16,794,556	\$ 4,041,963	\$ 955,670	-	\$ 21,792,188
Total Appropriations	\$ 17,546,623	\$ 18,566,801	Vote: MINISTRY OF AGRICULTURE AND FISHERIES					

Memorandum Items and Notes

For information Only

1 : Refer to page 345 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF AGRICULTURE AND FISHERIES

Legal Basis

The Ministry of Agriculture and Fisheries is mandated primarily by the **Agriculture, Forests and Fisheries Ordinance 1959** to provide policy regulation and technical support to other sectors

The Ministry of Agriculture also has responsibilities under the following legislations:

1. Animals Ordinance 1960
2. Export Meat Act 1997
3. Fisheries (Ban of Driftnet Fishing) Act 1999
4. Quarantine Biosecurity Act 2005
5. Produce Export Ordinance 1961
6. Slaughter and Meat Supply Act 2015
7. Fisheries Management Act 2016

Mandate/Mission

Our Vision is: A sustainable agriculture and fisheries sector for food security, health, prosperity, job creation and resilience

To achieve this Vision, our Ministry is implementing 4 sector policy objectives as outlined in our Agriculture Sector Plan 2016-2020

Policy Objective 1: To ensure priority focused agriculture sector operating within a stable and coherent enabling policy and legislative framework

Policy Objective 2: To ensure and increased stable supply and consumption of domestically produced nutritious food products for both rural and urban communities

Policy Objective 3: To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing

Policy Objective 4: To strengthen capacities in rural communities, land owners, farmers and fishers to use natural resources in a sustainable way and increase sector resilience to natural disaster and climate change

The **MINISTRY OF AGRICULTURE AND FISHERIES** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.551	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.524	million tala for Ministerial Support Services
A total of	\$	1.552	million tala for Agricultural Quarantine and Regulation Services
A total of	\$	4.120	million tala for Crops, Research, Commercial Development and Advisory Services
A total of	\$	1.868	million tala for Animal Production, Health and Research Services
A total of	\$	2.315	million tala for Fisheries Management, Planning and Research Services
A total of	\$	0.695	million tala for Policy Development, Planning and Communication Services
A total of	\$	3.468	million tala for grants and subsidies to third parties
A total of	\$	3.473	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry of Agriculture and Fisheries expects to collect a total of **\$1,772,245** tala of revenue in 2019/20.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 2: Agriculture and Fisheries Productivity Increase Key Outcome 3: Export Product Increase	
Sectoral Goal(s)(Sector Plan)	Enhancing partnerships to develop and sustain agriculture and fisheries	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Sector coordination improved and investment in food security and inclusive commercial agriculture / fisheries production systems increased	All Outputs
		Establishment of Agriculture Sector Coordination Unit
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Global Strategies for Agriculture Statistics (FAO)
		Pacific Horticulture and Agriculture Market Access Plus (PHAMA+)
		Government Initiative - Stimulus Package
	An increased supply and consumption of competitively priced domestically produced food	China-Samoa Agricultural Technical Aid Project (Phase IV)
		All Outputs
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Government Initiative - Stimulus Package
	A Sustained increase in production, productivity, product quality, value adding and marketing of agriculture and fisheries products	China-Samoa Agricultural Technical Aid Project (Phase IV)
		All Outputs
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Community-based Tilapia Aquaculture Project (SPC-ACIAR)
		Seaweed diversification Project (JCU-ACIAR)
		Pacific Horticulture and Agriculture Market Access Plus (PHAMA+)
		Agri-Tourism Program
	Sustainable agriculture and fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened	China-Samoa Agricultural Technical Aid Project (Phase IV)
		All Outputs
		Integrated Pest & Crop Management Project (SPC-ACIAR)
		Samoa Agriculture and Fishery Productivity and Marketing Project (SAFPROM)
		Pilot Programme for Climate Resilience Project - Enhancing the Climate Resilience of Coastal Resources and Communities Project (PPCR ECR) - Crops and Fisheries

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision, through the Chief Executive Officer, position papers/reviews on all output/sectors of the Ministry, advice on the technical matters, submissions to Cabinet, and as appropriate to consult with the Ministerial Advisory Committee.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	327,125	365,199
Operating Costs	142,207	129,380
Capital Costs		
Overheads	54,892	56,821
Total Appropriation	524,224	551,400

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2018-19 Estimated Actual	2019-20 Budget Standard or Target
Number of Special Government Projects achieved and completed:			
Agriculture Shows successfully implemented for both Upolu and Savaii	depend on election outcome	Upolu and Savaii (by October 2018); AG Shows Report by April 2019	EU-ACP Ministers of Fisheries and Aquaculture Meeting (by September 2019; report by December 2019); Pacific Agriculture Week/Agriculture Show (by October 2019; report by April 2020)
Progress reports on the implementation of the Agriculture Sector Plan 2016-2020 submitted to ASSC	Quarterly	Quarterly	Quarterly
Progress reports on the implementation of the Agriculture Sector Plan 2016-2020 submitted to CDC (Economic Sector)	Not applicable any more under output 1	Aug-18	Aug-19
Progress reports on the implementation of the Sector Plan Objectives of Agriculture Sector Plan 2016-2020 submitted to Sector Plan Objectives' Working Groups		4 per working group	4 per working group
Implementation of MAF Corporate Plan 2016-2020	ongoing	Review of MAF Corporate Plan by December 2018	on going
Agricultural Statistics Unit for PPCD established		Mar-19	Dec-19
Agriculture Sector Coordination Unit established		Sep-18	Jun-19
Establishment of ACEO position for Savaii and recruitment		1 July 2018	completed
Revival of the Fish, Taro, Cocoa, Fruit and Vegetable Export Industries	on going	on-going	on going
Renovation of National Pack House for farm produce export at Atele & Salelologa	ongoing	on-going	on going
Effective management of the SACEP Project and other development programs such as the SINO-Samoa, Cyclone Evan Recovery Programs, etc.	Not applicable any more under output 1	Completed by December 2018	All completed except SINO-Samoa Phase IV to be completed by June 2020
MAF Annual Report (FY2016/2017) submitted to Cabinet	ongoing	MAF Annual Report FY2017/2018 by October 2018	MAF Annual Report FY2018/19 by Dec 2019
Successful Completion and achievement of Government Development Programs	Not applicable any more under output 1	on-going	on going
Effective implementation of the Agritourism activities in partnership with STA and key stakeholders		on-going	on going
Effective management of Rhinoceros Beetle Control Program		on-going	on going
Renovation of MAF Savaii facilities		on-going	on-going
Interest of the Government of Samoa and Ministry of Agriculture and Fisheries is represented in Global, Regional and International Partnership Organisations	100% attendance	100% attendance	100%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of administrative and technical support services for the Ministry of Agriculture and Fisheries.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	214,294	219,857
Operating Costs	224,809	224,809
Capital Costs		
Overheads	76,848	79,549
Total Appropriation	515,951	524,215

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Strengthen administrative services for the Minister of Agriculture			
- correspondences (average per month)	100	100	120
- submissions for Cabinet (average per month)	10	10	12
- meetings/consultations arranged (average per month)	10	12	15
- official functions arranged	3	6	10
- Ministers overseas trips arranged	6	6	8
Availability of transport services for the Minister of Agriculture	100%	100%	100%
Strengthen advice on implementation of government policies			
- meeting with Ministerial Advisory Committees (Upolu and Savaii)	4	24	24
- debriefing with Ministry Executive Management Team (EMT)	Jan-00	12	12
- Field visits with EMT (Upolu and Savaii)			3 for Upolu & 3 for Savaii

3.0 Agricultural Quarantine and Regulation Services

Output Manager: Assistant Chief Executive Officer - Agricultural Quarantine and Regulation Services

Scope of Appropriation

This appropriation is limited to the prevention of the introduction of agricultural pests and diseases entering Samoa and control the safe use of pesticides.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,125,892	1,158,824
Operating Costs	227,349	245,721
Capital Costs	188,500	
Overheads	142,718	147,735
Total Appropriation	1,684,459	1,552,280
Non-Taxation Revenue	680,000	700,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (2015-2016)	Estimated Actual	Budget Standard or Target
Consolidate relationship and Update Stakeholders on National and International Standards that impact on their businesses.			
- Shipping Agents, Importers & other traders (consultation on matters to Quarantine concerns)	4	4 quarterly general consultations with stakeholders to update on quarantine issues and changes that arises from trading partners.	4
- Quarantine Export Advisory Committee meetings	4	4	4
- Pesticide Technical Committee meeting	4	4	4
A well planned and executed biosecurity public awareness program implemented			
- Television Packages	2	4 tv packages, one each quarter, average of \$6k/package	
- e-newsletters	12	12	12
- Articles in Newspaper	12	6	6
- Number of Displays	6	6	6
- Public Seminars	10	10	10
Radio programs for Public Awareness	n/a	12	12
Managing the risks through improved quarantine services (Airline & Vessel clearance) and border protection.			
- flights (long haul)	1500	1500	1500
- flights (short haul)	3000	3500	3500
- ships & vessels	400	500	500
Maintaining Compliance level on pathway Audits (Regulatory).	12	12	12
Maintaining Compliance on Standards Auditing.	4	4	4
Non compliance rate maintained at 5% threshold - Faleolo	5%	5%	5%
Non compliance rate maintained at 5% threshold - Fagali	5%	5%	5%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (2015-2016)	Estimated Actual	Budget Standard or Target
Non compliance rate maintained at 5% threshold - xray	5%	5%	5%
Timely Renewal of Permits for Commercial Importers.	50	55	55
Increased Number of Exporters Agricultural Commodities	5	25	25
Increased Number of export certifications & import permits issued.	3,700	5,500	5,500
Enforcement of Pesticide Regulation 2011 to ensure safe storage of pesticides are practice.	6	6	6
Monitoring and Control as a restricted measure for the use of para-quat via license issuance.	5	5	5
Restriction control for registration of new imported/introduced/manufactured pesticides.	6	6	6

4.0 Crops, Research, Commercial Development and Advisory Services

Output Manager: Assistant Chief Executive Officer -Crops, Research, Commercial Development and Advisory Services

Scope of Appropriation

This appropriation is limited to undertake research, development and advisory services to improve crop production for subsistence and commercial producers, processors and marketers.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	2,977,788	3,204,858
Operating Costs	481,426	494,632
Capital Costs		
Overheads	406,198	420,475
Total Appropriation	3,865,412	4,119,965
Non-Taxation Revenue	190,000	190,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Selected varieties distributed.	(2008/09)		
- avocado	525	10000	10000 avocado seedlings is part of PPCR Dynamic Agro-forestry replanting project targetng 600 hectares for 6 selected districts (Upolu and Savaii) covering at least 300 farming households, Agri-Tourism Project and other ongoing crops development programs.
- tahitian limes	1160	1650	5000
- lemons	300	330	330
- rambutan	588	660	660
- bananas	1166	20000 (import meristem SACEP)	20000 imported banana meristems to assist banana growers Association, revitalizing (Research and Development) the cavendish banana industry, for export and domestic markets.
- vanilla	1200	3000	3000 planting materials to support (7)existing organic farming and promotional campaign for at least 13 new vanilla growers.
- black pepper	1000	500	500 planting materials to be included in PPCR project as a potential crop for value adding opportunities.
- tumeric	n/a	100000	50000 seedlings as cover crop in the PPCR Project and other Crops Development programs.
- vegetables seedlings	315000	352000	352000 seedlings for vegetable growers, Advisory trainings in rural communities and for research purposes. To support other parallel events such as South Pacific Games July 2019, Pacific Week Oct 2019
- sweet potato		1200	1200 planting materials to be available for interested farmers (nutritional and health promotion and as a climate change resilient crop).
Traditional crops distributed/grown:			
- coconut	61845	150000 - local tall	10000 PPCR Project
- cocoa	12180	150000	150000 PPCR Project, NZ Cocoa Project (SKIA)
- coffee	16	500	500 PPCR Project and for interested farmers.
- breadfruit	60	2000	2000 planting materials for breadfruit replanting project
- taro	15750	50000	50000 planting materials on going support of export and domestic markets
- cocoyam	4568	2200	2200 planting materials to support interested farmers and value adding opportunities (taro chips)
- yam	7665	1000	1000
Agriculture shows, Ministry Open Days, Coconut Planting Days and World Food Days completed	5	4	4
Selected feedcrops distributed			
- cassava	3	2000	2000 planting materials for interested farmers and planting of new (1 acre) cassava plots to support animal feed meal.
- maize	3	-	
- sweet potato	2	2000	2000
Number of new farmer groups selling at any market outlets:	6	15	15 new farmers groups for SAFFROM Project
Number of Integrated Pest Management program adopted.	8	5	4 IPMs for Coconut Rino Beetle Control program, Brassica, Banana, Cocoa and Taro
Number of training workshops for stakeholders on farming practices & technologies	80	12	20 Farmer Trainings on agriculture farming technologies such as tunnel house, Dynamic Agro-forestry systems, value chain studies on high value crops/honey bee under SAFFROM project, Banana Planting Method, Chain saw operation and safety gears, vanilla and black pepper planting methods, pruning and grafting etc.

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of trainings for farmers on marketing(gross margin, agribusiness, export pathways and market access)	40	4	6 Farmer Trainings; Banana Export Pathway, Value Chain Analysis, Vegetables Gross Margin Analysis,
Number of Tunnel houses installed	n/a	50	50 (SAFPROM Matching grant program) UNDP SGP etc
Number of processing activities or equipments installed	n/a	10	3 Processing equipments: Tissue Culture Bio-Reactor Technology to produce disease free plantlets etc.. Water Distiller Equipment required for in-vitro medium preparation. Generator as a back up for Tissue Culture laboratory power supply.
Number of MGP Vegetables/fruits farmer visits for monitoring purposes	n/a	50	60 farmers: SAFROM MGP beneficiaries, PPCR registered farmers, UNDP SGP beneficiaries, Stimulus Package farmer's final payout, FAO Climate Change farmers.
Number of crops that meet import requirements (NZ, Aust, USA, etc)	(1) Banana Cavendish	breadfruit, yam, taamu, plantain banana (frozen)	1 (Fresh banana) on-going good agriculture practices (GAP) for the Cavendish banana to improve quality for export and domestic markets.
Number of Pests & Disease Management practices developed	new	Coconut rhinoceros beetle, Banana Bunchy Top Virus, Citrus phyllid	6 Methods of pests and diseases management : 1. Coconut Rhino beetle 2. Banana BBTV 3. Brassica DBM 4.Cocoa Black Pod 5. Taro corm rot (pythium). 6. Citrus Phyllid.
Number of Crops Development programs implemented	new	Cocoa and coconut replanting, Agroforestry program, Gene Banks (fruit trees and plantation crops)	(Dynamic Agro Forestry, Cocoa & coconut replanting, replanting of breadfruit , new banana development program, agro-tourism, fruit trees and plantation crops gene bank)
Number of Radio programs for public Awareness	new	12	12 Cyclone emergency response plan (2), Pests and diseases outbreak eg CRB and /or BBTV (3), Radio programmes for different activities/programmes eg, PPCR, Stimulus Package, Banana export, Plant Health Clinics, Organic farming promoting organic fertilizer and composts, promotion of tunnel houses for vegetable growing during the rainy season, etc; Alert for the non-existing Quarantine Pests eg taro beetle, CRB Guam biotype, red fire ant, citrus greenning disease,etc...

5.0 Animal Production, Health and Research Services

Output Manager: Assistant Chief Executive Officer -Animal Production, Health and Research Services

Scope of Appropriation

This appropriation is limited to undertaking research and development for the provision of advice and animal health services to improving livestock production for subsistence and commercial producers.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,405,613	1,478,607
Operating Costs	247,550	230,549
Capital Costs		
Overheads	153,697	159,099
Total Appropriation	1,806,860	1,868,255
Non-Taxation Revenue	135,015	135,015

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased stable supply and consumption of domestically produced food:			
No. of cattle breeders distributed	172	80	80
No. new cattle farms supplied with cattle		15	15
No. existing cattle farms supplied with cattle		15	15
% of compliant cattle farm field inspections	-	new	50%
No. of breeding sheep distributed	100	120	120
No. new sheep farms supplied with sheep	15	15	15
No. existing sheep farms supplied with sheep	12	12	15
% of compliant sheep farm field inspections	-	new	50%
No. of breeding pigs distributed	150	50	50
No. new pig farms supplied with pigs		10	10
No. existing pig farms supplied with pigs		10	10
% of compliant pig farm field inspections	-	new	50%
No. of chicks distributed	100	50	100

PERFORMANCE FRAMEWORK

	Baseline Data		
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
No. new chicken farms supplied chicks		10	10
No. existing chicken farms supplied with chicks		5	10
% of compliant chicken farm field inspections	20	new	50%
No. of livestock based SAFPROM projects assisted	new	new	30
No. of livestock based ACIAR projects assisted	new	new	20
No. of improved pasture model units established in private farms	new	10	10
No. farmers supplied with improved pasture planting materials	15	15	15
No. of farmers received veterinary assistance	400	400	400
Strengthen capability, resourcing and effectiveness of extension service providers to promote sustainable resource management practices in livestock production systems			
No. farmers using improved practices	750	800	100
No. of sheep multiplier training sessions conducted	new	24	4
No. of cattle multiplier training sessions conducted	new	36	4
No of farmer field days conducted	4	4	4
Veterinary support of biosecurity service and regulatory function			
Number of Animal Export Certificates issued	25	10	5
Number of IRAs completed	4	4	4
Number live animals inspected at border			5
Successful well attended annual Agriculture Shows in Upolu and Savaii			
No. pig farms assessed in the agriculture show	120	120	100
No. cattle farms assessed in the agriculture show	160	160	100
No. sheep farms assessed in the agriculture show	60	60	30
No. chicken farms assessed in the agriculture show	160	160	100
Priority livestock commodity value chain support programs			
Number of MSU/SSU certified beef carcasses	400	250	250
No. meat retail outlets monitoring program	12	12	12
Annual Meat Marketing Report submitted	1	1	1
Local meat promotion activities	-	2	5
Number of (MAC) Meat Advisory Committee meetings completed	new	4	4
Increased number and quality of relevant publications, media activities or events			
No. Radio Programs Aired	4	12	24
No. Newspaper Articles published	-	4	4
No. Career Days, Open Days, Global Commemoration Days held	7	7	7
No. TV programs aired	5	2	2

6.0 Fisheries Management, Planning and Research Services

Output Manager: Assistant Chief Executive Officer - Fisheries Management, Planning and Research Services

Scope of Appropriation

This Appropriation is limited to undertaking of research, development and advisory services to improve in-shore fisheries, commercial fisheries, aquaculture and adoption of sustainable fisheries practices.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,552,201	1,627,214
Operating Costs	478,306	471,540
Capital Costs		
Overheads	208,588	215,920
Total Appropriation	2,239,095	2,314,674
Non-Taxation Revenue	747,230	747,230

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sector coordination improved and investment in food security and inclusive commercial fisheries production			
Well informed Stakeholders through coastal and oceanic fisheries statistical reports	-	8	8
Cross-sectoral policy, legislation and regulatory setting aligned and coherently configured to support ASP outcomes including environmental sustainability, system resilience and preparedness (Number of new/revised policies/legislation/regulations that are aligned to support ASP outcomes)	2	4	4
Improved production of fish and shell fish through spawning and hatchery production propagation*	-	8	8
* sufficient fingerlings (baby fish) for farm restocking	5,000	8,000	9,000
Increased production of tuna and pelagic resources through deployment Fish Aggregation Devices (FADs)	2	4	4
Effective FAD program through monitoring, repair and maintenance activities	-	4	4
Exploring opportunities through experimental fishing trials and application of new gear and methods	-	12	12
Maintenance of good quality seafood through provision of ice for fishers (Ice-Making machine repair, maintenance and operations)	4	4	4
An increased supply and consumption of competitively priced domestically produced food			
Increase production of cultured commodities through technical advice and knowledge transfer. (Pond management, Monitoring, feed formulation, Disease control, harvest and post-harvest)	14	20	30
Improved small scale fisheries production through value added, marketing and post harvest intervention	-	4	6
Well attended and fisheries stakeholders through annual Agriculture Show in Upolu and Savaii	2	1	1
To enhance private sector capacity in improving production, productivity, product quality, value adding and marketing			
Number of students graduated with Fisheries Trainings from the Maritime school	-		15
Number of seafood safety programs and establishments audits conducted	-	6	6
Training on Seafood safety and post harvest for fishers, processors and exporters	-	2	2
Sustainable fisheries resource management practices in place and climate resilience and disaster relief efforts strengthened			
Effective and efficient Commercial Fisheries Management Advisory Committee (CF-MAC) through quarterly meetings	3	4	4
National obligations to WCPFC Reporting] (Collecting, analysing catch and effort, landings, export data (Annual Part 1 and 2 Report to the WCPFC)	1	1	2
Increased wider participation of new village communities in the CBFMP, through approval and implementation of village fisheries management plan	4	4	8

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Effective village management plan and enforcement through the enforcement of Village Fisheries By-laws	4	4	8
Improved marine ecosystems and habitats through establishment of fish reserves	4	4	4
Improved statistical information, scientific assessments and monitoring of fish reserves through research and technical observations (UVCs and other methodology)	10	15	20
Improved management of coastal fisheries with considerations of CC impacts through Management Plans reviews with Climate Change adaptations incorporated	4	6	30
Effective management and control of fishing effort for Samoa commercial Coastal and Tuna fisheries, through fishing licenses and authorisations (Fisheries licenses and authorisations issued)	76	100	100
Effective monitoring and inspection of domestic and foreign fishing effort in Samoa's EEZ and Port entries to eliminate IUU activity through boarding and inspection on domestic and foreign fishing vessels (at port and sea)	-	150	200
Effective control and monitoring of FFV Port State measures and transshipment applications (Number of transshipment authorisations)	30	80	80
Improved coverage of catch and effort data monitoring and verification through observer placements of domestic and foreign fishing vessels	5	10	10
Increased level of compliance through surveillance and enforcement operations conducted	10	50	50
Effective monitoring of IUU fishing through MCS investigations (Fisheries MCS investigation)	-	10	10
Accurate records of fish exports through fish exports inspection and certification conducted (Volume and value of fish exports)	-	130	130
Maintenance of safe and good quality seafood sold through daily maintenance of the Apia Fish Market (monthly maintenance and daily clean-ups)	-	4	12
Increased stakeholder/public awareness on fisheries issues through monthly radio program, TV Ads/Events, open/career days	n/a	12	12
Increased awareness through Fisheries Division publications and newsletters	10	12	12
Improved awareness on fish poisoning through conduct of research and monitoring of Ciguatera and other types of Fish Poisoning		new	5
Acquire statistical, scientific, and traditional information on Palolo		new	2
Improved marine ecosystems and habitats through coral replanting and other interventions (Crown of thorns (alamea) collection and control).		new	4
Improved infrastructure for Fisheries Division (Cold Storage Facility, Aquaculture Office and Hatchery, MCS Office)		new	SAFROM Project
NEW: Capacity Building			
Professional Fisheries Officers in research, development and advisory services through training and attending national, regional and international programmes		new	12

7.0 Policy Development, Planning and Communication Services

Output Manager: Assistant Chief Executive Officer -Policy Development, Planning and Communication Services

Scope of Appropriation

This appropriation is limited to the development of policy advice, and communicating product on agricultural & fisheries matters

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	481,932	516,890
Operating Costs	127,592	120,932
Capital Costs		
Overheads	54,892	56,821
Total Appropriation	664,416	694,643

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increase public or private awareness and confidence to invest in the primary industry			
Improve documentation of the Situation and Outlook for Samoa Agriculture and Fisheries (SOSAF) report	Annual Update (2016-2017)	Annual Update (2018-2019)	Annual Update (2019-2020)
Number of Market Information publications produced, published and disseminated;	6	6	6
Number of new commodity profiles developed and disseminated;	3	3	3

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Farm Management Manual will be revised and disseminated;	June 2017	June 2019	June 2021
Effective Media Awareness of all stakeholders on Ministry programmes and activities			
* TV contracts	8 Contracts - 4TV1, 2 TV3, 2EFKS TV	6	6
* Radio contracts	6 Radio contracts: 2 2AP (Talkback), 3 Talofa FM (1 Morning show & 2 Talkback), 1 Malo FM Talkback	6	6
Number of Editions of the Faailoa Newsletter published;	12 Editions	12	12
Effective management of MAF's Information Systems			
Update Databases: Developments Projects Agricultural Statistics	20	20	20
Geographical Information System (GIS) * Mapping	6	6	6
Management Information System (MIS)	100%	100% (inline with the Agriculture Statistics Strategy 2017 - 2027)	100% (inline with the Agriculture Statistics Strategy 2017-2027)
Effective Coordination, Planning & Monitoring			
Agriculture Census Taskforce Minutes		new	4
Agritourism Taskforce Meeting Minutes		new	3
Food Security Cluster Meeting Minutes		new	2
Review of MAF Corporate Plan		new	1
Date by which the Annual Report will be formulated		new	1

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Responsible Minister: Hon.Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	92	92						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					35,504	1,902,177		1,937,681
	Personnel:	601,226	608,616		608,616				608,616
	Operating Expenses:	159,019	138,029		138,029				138,029
	Capital Costs:	-	-		-				-
	Overheads:	134,856	135,262		135,262				135,262
	Total Appropriation	\$ 895,101	881,907	\$ -	\$ 881,907	\$ 35,504	\$ 1,902,177	\$ -	\$ 2,819,588
2.0	Seasonal Employment Unit						52,284.85		52,285
	Personnel:	214,609	423,393		423,393				423,393
	Operating Expenses:	52,369	60,336		60,336				60,336
	Capital Costs:	-	-		-				-
	Overheads:	89,904	90,175		90,175				90,175
	Total Appropriation	\$ 356,882	573,904	\$ -	\$ 573,904	\$ -	\$ 52,285	\$ -	\$ 626,189
3.0	Management of Investment Promotion & Industry Development			181,000	(181,000)				(181,000)
	Personnel:	391,672	450,212		450,212				450,212
	Operating Expenses:	75,289	70,457		70,457				70,457
	Capital Costs:	-	-		-				-
	Overheads:	89,904	90,175		90,175				90,175
	Total Appropriation	\$ 556,865	610,844	\$ 181,000	\$ 429,844	\$ -	\$ -	\$ -	\$ 429,844
4.0	Enforcement of Fair Trading and Codex Development			23,475	(23,475.00)				(23,475)
	Personnel:	533,995	511,205		511,205				511,205
	Operating Expenses:	112,055	102,885		102,885				102,885
	Capital Costs:	-	-		-				-
	Overheads:	107,885	108,210		108,210				108,210
	Total Appropriation	\$ 753,935	722,300	\$ 23,475	\$ 698,825	\$ -	\$ -	\$ -	\$ 698,825
5.0	Administration of Apprenticeship Scheme and Employment Services			15,000	(15,000)				(15,000)
	Personnel:	384,786	363,606		363,606				363,606
	Operating Expenses:	63,703	59,803		59,803				59,803
	Capital Costs:	-	-		-				-
	Overheads:	134,856	135,262		135,262				135,262
	Total Appropriation	\$ 583,345	558,671	\$ 15,000	\$ 543,671	\$ -	\$ -	\$ -	\$ 543,671

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Enforcement of Labour Standards and Assessment of Work Permits					83,267.03			83,267
	Personnel:	352,637	397,483		397,483				397,483
	Operating Expenses:	54,283	53,083		53,083				53,083
	Capital Costs:	-	-		-				-
	Overheads:	107,885	108,210		108,210				108,210
	Total Appropriation	514,805	558,776	\$ -	\$ 558,776	\$ 83,267	\$ -	\$ -	\$ 642,043
7.0	Enforcement of Occupational, Safety and Health Standards								
	Personnel:	174,471	182,416		182,416				182,416
	Operating Expenses:	22,756	22,756		22,756				22,756
	Capital Costs:	-	-		-				-
	Overheads:	107,885	108,210		108,210				108,210
	Total Appropriation	\$ 305,112	313,382	\$ -	\$ 313,382	\$ -	\$ -	\$ -	\$ 313,382
8.0	Management of the Registries of Companies, Intellectual Properties			300,000	(300,000)				(300,000)
	Personnel:	461,450	477,758		477,758				477,758
	Operating Expenses:	58,129	53,719		53,719				53,719
	Capital Costs:	-	-		-				-
	Overheads:	125,866	126,245		126,245				126,245
	Total Appropriation	\$ 645,445	657,722	\$ 300,000	\$ 357,722	\$ -	\$ -	\$ -	\$ 357,722
	Sub-Total Outputs Delivered by Ministry	\$ 4,611,492	4,877,505	\$ 519,475	\$ 4,358,030	\$ 118,771	\$ 1,954,462	\$ -	\$ 6,431,263
Outputs Provided by Third Parties:									
Grants and Subsidies :									
	Samoa Tourism Authority (grant) ¹	11,966,897	13,010,582		13,010,582	190,287	5,325,664.38		18,526,533
	Samoa Business Enterprise Centre (grant)	450,000	450,000		450,000				450,000
	Samoa Chamber of Commerce	-	50,000		50,000				50,000
	Sub-Total - Outputs Provided by Third Parties	\$ 12,416,897	13,510,582		\$ 13,510,582	\$ 190,287	\$ 5,325,664	\$ -	\$ 19,026,533
Transactions on Behalf of the State:									
Membership Fees & Grants									
	International Labour Organization	11,142	11,142		11,142				11,142
	International Organization for Consumer Union	6,200	6,200		6,200				6,200
	World Intellectual Property Organization	12,000	12,000		12,000				12,000

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
World Association of Investment Promotion Agency	15,500	15,500		15,500				15,500
United Nations Industry Development	11,560	11,560		11,560				11,560
Corporate Registry Forum	1,565	1,565		1,565				1,565
Competition Commission	15,000	15,000		15,000				15,000
Government Policies / Initiatives								
Contribution to Private Sector	200,000	200,000		200,000				200,000
Apprenticeship Training Provider (National University of Samoa)	178,000	178,000		178,000				178,000
Exporter of the Year Awards - SAME	-	10,000		10,000				10,000
Rents & Leases								
ACB Building Rent / Lease	704,977	704,977		704,977				704,977
Rent - Fair Trading division office in Savaii	5,616	5,616		5,616				5,616
Rents and Leases for Home and Office of the Samoa	58,312	58,312		58,312				58,312
Liaison Officer (NZ) for RSE								
VAGST Output Tax	247,995	234,077		234,077				234,077
Sub-Total - Transactions on Behalf of the State	\$ 1,467,867	1,463,949		\$ 1,463,949	\$ -	\$ -	\$ -	\$ 1,463,949
Totals	\$ 18,496,256	19,852,036	\$ 519,475	\$ 19,332,561	\$ 309,058	\$ 7,280,126	\$ -	\$ 26,921,745
Total Appropriations	\$ 18,496,256	19,852,036	Vote: <u>MINISTRY OF COMMERCE, INDUSTRY AND LABOUR</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 333 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMERCE, INDUSTRY & LABOUR

Legal Basis

The Ministry of Commerce, Industry and Labour was officially established on 1st July 2003 under the Ministerial and Departmental Arrangements Act 2003. The Act incorporates the former Department of Labour and the Commerce and Industry divisions from the former Department of Trade, Commerce and Industry and the Registries of Companies and Intellectual Properties from the former Department of Justice.

Mandate/Mission

The Ministry of Commerce, Industry and Labour mission is to foster economic growth and prosperity in the private sector by promoting the interest of business through advocacy of public private partnership. To achieve this mission, the Ministry is mandated through its more than 30 legislation to administer regulatory frameworks that:

1. Promote Industry development, foreign investment and guarantees the rights of citizens to participate in the economy of Samoa
2. Set standards to regulate fair competitive practices to promote a level playing field in all trades;
3. Administers the Apprenticeship Scheme, Employment services, conducting labour market surveys, collection and dissemination of Labour Market Information
4. Promote and enforce labour and employment relations, foreign employee employment and occupational safety and health;
5. Manage and enforce the statutory obligations of the registries of companies and other legal entities, and management of Intellectual Property (IP) registers and protection of rights of IP holders
6. Administers the Recognized Seasonal Employment program as well as the Labour and Employment Export Program of foreign employment programs

The **MINISTRY OF COMMERCE, INDUSTRY & LABOUR** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.882	million tala for Policy Advice to the Minister
A total of	\$	0.574	million tala for Seasonal Employment Unit
A total of	\$	0.611	million tala for Management of Investment Promotion & Industry Development
A total of	\$	0.722	million tala for Enforcement of Fair Trading and Codex Development
A total of	\$	0.559	million tala for Administration of Apprenticeship Scheme and Employment Services
A total of	\$	0.559	million tala for Enforcement of Labour Standards and Assessment of Work Permits
A total of	\$	0.313	million tala for Enforcement of Occupational, Safety and Health Standards
A total of	\$	0.658	million tala for Management of the Registries of Companies, Intellectual Properties
A total of	\$	13.511	million tala for grants and subsidies to third parties
A total of	\$	1.464	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$519,475

tala of revenue in 2019/20, largely from charges for fees for registration of companies and intellectual properties.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 3: Export Products Increased	
	Key Outcome 5: Participation of Private Sector in the Development Enhanced	
Sectoral Goal(s) (Sector Plan)	Maximizing the gains from domestic and foreign trade and increasing income generation opportunities and sustainable livelihoods	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	A high level of industry development and facilitating an investment friendly environment	Output 3 - Industry Development & Investment Promotion
	Enhance effectiveness of market mechanisms and growth of domestic activities and create a level playing field for all in the domestic market	Output 4 - Enforcement of Fair Trading and Codex Development
	Encourage highly skilled local workforce and their full employment	Output 5 - Apprenticeship Scheme & Employment Services
	Enforce labour and employment relations, foreign employees and safe work at the workplace	Output 6 - Enforcement of Labour Standards and Assessment of Work Permits Output 7 - Occupational Safety and Health Services
	Enhance systems and procedures for registration and maintenance of different registries	Output 8 - Registries of Companies & Intellectual Properties
	Ensuring full protection of rights of intellectual property creators and proprietors	
	Ensuring increase number of local workers participating in foreign employment programs for employment opportunities	Output 9 - Seasonal Employment Unit

PERFORMANCE FRAMEWORK

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Updated standards for trade practices, enforcing compliance and consumers are protected from unfair trade practices	Full compliance of traders on legislations can be influenced by economic factors including high cost of living, varied cost of imported goods and services by wholesalers
Full protection of rights and intellectual property (IP) creators and properties	Full protection of rights of Intellectual Property creators can be influenced by factors including piracy of Videos, DVDs, CDs
Highly skilled local workforce and full employment encouraged	Highly skilled local workforce and full employment can be influenced by the increase rate of school leavers, unemployment rate and availability of jobs in the workforce and employment of foreign workers

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide appropriate policy advice to the Minister on all areas of the Ministry's mandate by leading the effective management and oversight of the Ministry's outputs through the effective use of resources

Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	601,226	608,616
Operating Costs	159,019	138,029
Capital Costs		
Overheads	134,856	135,262
Total Appropriation	895,101	881,907

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Dates by which Annual Report 18/19 is submitted	N/A	By December 2018	(i) Cabinet by October 2019, (ii) Parliament by December 2019
Dates by which the Annual HR report for PSC and Procurement report for MOF submitted	N/A	1st report (Apr-Jun '18) - July 2018 2nd report (Jul-Sept '18) - Oct 2018 3rd report (Oct-Dec '18) - Jan 2019 4th report (Jan - Mar '19) - Apr 2019	1st Report (Apr-Jun'19) - July 2019 2nd Report (Jul-Sept'19) - Oct 2019, 3rd Report (Oct-Dec'18) - Jan 2020, 4th Report (Jan-Mar'19) - Apr 2020
Share of Commerce and Manufacturing Sector to the National Gross Domestic Product	New Measure	40% of GDP	40% of GDP
Number of opinions/advice on legal or policy matters provided on all issues, contracts and legislation related to Commerce, Industry and Labour	New Measure	new measure	100 advice/opinions (verbal and written) by end of June 2020

2 Seasonal Employment Unit

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision for facilitating all matters relating to the Recognised Seasonal Employment Scheme.

Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	214,609	423,393
Operating Costs	52,369	60,336
Capital Costs		
Overheads	89,904	90,175
Total Appropriation	356,882	573,904

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of workers screened and deployed: New Zealand Australia	1200 (2010-2011)	1700 400	NZ - 1700; Australia - 400
Number of Employers recruiting from Samoa: New Zealand Australia	28 (2010-2011)	40 7	NZ - 40; Australia - 7
Capacity building: Number of trainings, site visits secondments for staff	N/A	20	10
Number of pre-departure orientations and debriefings conducted for workers.	1	200	200
Liaison Officer (NZ based): Number of monthly reports submitted to CEO and Unit.	N/A	12	12
Conflict Resolution: Percentage of grievances received by the Division efficiently managed and resolved in accordance with policies and processes in place	New Measure	90%	0.9
Percentage of overall administrative/operational work conducted utilising website and Electronic Labor Mobility System (ELMS) Database such as update registration database	New Measure	65%-70%	0.7
2 policies to be developed and approved by the LEEP Committee by December 2019	New Measure	new measure	Labour Mobility Policy and the LEEP Operations Manual
Satisfaction of employers and other agencies with Division's service delivery as measured by findings from end of season survey.	New Measure	100%	1

3.0 Management of Investment Promotion & Industry Development

Output Manager: Assistant Chief Executive Officer - Industry Development and Investment Promotion

Scope of Appropriation

Provide a high level of industry development and facilitating an investment friendly environment
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Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	391,672	450,212
Operating Costs	75,289	70,457
Capital Costs		
Overheads	89,904	90,175
Total Appropriation	556,865	610,844
Non-Taxation Revenue	181,000	181,000

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Private Sector Development/Assistance Schemes: i. Number of new applications received, approved & declined under the Duty Concession Scheme (Tourism, Manufacturing & Aviation Transport Developments); ii. Number of new applications received, approved and declined under the Code 121 Scheme (Commercial Manufacturers - Agricultural, Handicraft, Elei and garments; Commercial Poultry Farmers); iii. Number of new applications received and approved for a Grant under the Private Sector Organisation (PSO) Grant Scheme.	New Measure	new measure	(i) DCS - 12; (ii) Code 121 - 3; (iii) PSO Grant - 12

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Foreign Investment and Citizenship Investment Registrations: i. Total number of new, renewals and amendment applications received & approved for Foreign Investment registrations; ii. Total number of Citizenship Investment applications received, assessed and approved by the Citizenship Investment	New Measure	new measure	(i) 100 new, renewals and amendments; (ii) 1 application receive and assess for the Citizenship by Investment Program
Policy & Legislative Review Projects: Date by which: (i) Development of a National Industry Development Strategy (NDIS) & Small Medium Enterprises (SME) Policy is finalised and implemented; (ii) Review of the Scope of the Duty Concessions Scheme (DCS) and necessary amendments to the Customs (Manufacturing & Tourism Developments) Regulations 2010; (iii) Completion of the Project on the Review of the Foreign Investment Act 2000 and its Regulations; (iv) Review of current Processes, Guidelines and relevant Criteria pertaining to the Citizenship Investment Act 2015; (v) Review of the PSOs Grant Scheme eligibility Criteria and total funds approved by Cabinet for Disbursement.	5 (FY2008/2009)	3	By 30 June 2010
Enforcement: (i) Percentage of foreign investors complying with the requirements of the Foreign Investment Act (FIA) 2000 & Citizenship Investments Act 2015 (based on monthly monitoring/enforcement site visits). (ii) Percentage of DCS and Code 121 recipients complying with the requirements of the Customs (Manufacturing & Tourism Developments) Regulations 2010 and the Customs Tariff Amendment Act 2008 (based on quarterly monitoring/enforcement site visits)	N/A	31-12-2018	9/10
Trade, Commerce and Industry Board (TCID): Total number of TCID Board meetings on private sector issues	New Measure	30-06-2019	4
Public Awareness Programmes: Total number of Public Awareness programmes conducted on all Private Sector Development Assistance Schemes, Foreign Investment Sectors and the Citizenship Investment Program - to be conducted on tv/radio/newspaper and with various private sector associations.	N/A	3	6
Annual Reporting Date by which the (i) Annual Foreign Investment Report and (ii) Duty Concession Scheme Report completed and submitted to the Minister of Commerce Industry & Labour;	N/A	6	(i) Annual Foreign Investment Report - by 24 December 2019; (ii) Duty Concession Scheme Report - by 30 June 2020
Review of Investment Promotional Tools: Date by which (i) A number of foreign investment promotion activities and tools developed are updated (e.g. use of social media such as FaceBook, updated video clip on website and investment promotion missions conducted) (ii) Annually review the National Investment Policy Statement (NIPS), Samoa Investment Guide (SIG), Samoa Investment Promotion Video and the Investment Sector Profiles, are completed to ensure updated information is made available to potential investors.	New Measure	30-Jun-19	(i) Foreign Investment Tools - by 24 December 2019; (ii) NIPS, SIG and Promotional Video - by 30 June 2020

4.0 Enforcement of Fair Trading and Codex Development

Output Manager: Assistant Chief Executive Officer - Fair Trading & Codex Development

Scope of Appropriation

PERFORMANCE FRAMEWORK

Enhance effective market mechanisms and growth of domestic activities and create a level playing field for all in the domestic market

Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	533,995	511,205
Operating Costs	112,055	102,885
Capital Costs		
Overheads	107,885	108,210
Total Appropriation	753,935	722,300
Non Tax Revenue	23,475	23,475

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of food safety standards to be developed and approved by the National Codex Committee. Food Standards to be enforced by MOH.	1 (2010)	2	2
Percentage of trader compliance in using accurate weighing and measuring equipment (mass, volume and length) in accordance with the Metrology Act 2015, for the protection of consumer interest.	93% (2013)	90%	0.9
Number of Samoa Competition and Consumer Commission Meetings on competition and consumer issues	new measure	New Measure	6 meetings
Percentage of trader compliance in the obligations under the Competition and Consumer Act 2016	86% (2013)	90%	0.9
Percentage of complaints received from traders on anti-competitive practices and/or resolved as per Competition and Consumer Act 2016	N/A	30	0.9
Number of awareness programs on Competition and Consumer Act 2016 and Metrology Act 2015	N/A	2	4
Percentage of complaints and enquiries received and/or resolved by Upolu and Savaii offices per year.	114 (2013 Upolu only)	350	0.9
Number of Consumer Information Guide (brochure or video) to be developed on specific products or services for protection on Consumer	1 (2011)	1	3

5.0 Administration of Apprenticeship Scheme and Employment Services

Output Manager: Assistant Chief Executive Officer - Apprenticeship, Labour Market and Employment Services

Scope of Appropriation

Encourage highly skilled local workforce and their full employment

Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	384,786	363,606
Operating Costs	63,703	59,803
Capital Costs		
Overheads	134,856	135,262
Total Appropriation	583,345	558,671
Non-Taxation Revenue	15,000	15,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Apprenticeship Training Scheme:			
(i) Number of new apprentices enter the program FY19/20	111 (2009/2010)	166	i. New apprentices -60
(ii) Number of existing Apprentices	20 (2009/2010)	4	ii. Existing Apprentices - 90 ; iii. Apprentices Terminated - 4
(iii) Number of Apprentices terminated			
Number of inspections for apprentices to ensure full compliance of parties involved in the Apprenticeship Scheme:	300 (2009/2010)	380	Inspections - 300
(Inspections/Follow Ups)	300 (2009/2010)	270	Follow Ups - 200
Number of training and awareness programs to increase the employability of local trades people	New Measure	3 (1 Savaii & 2 Upolu)	2 (1-Savaii, 1-Upolu)
Number of Apprenticeship Council Meetings	4 (2009/2010)	4	4
Number of Samoa National Employment Policy Taskforce meetings	New Measure	new Measure	4
Number of Trade Tests conducted for FY19/20	New Measure	new Measure	2
Percentage of graduates from the:			
(i) Apprenticeship Scheme (Year 4) and (ii) Trade Tests:	New Measure	80-90%	i. Apprenticeship Training Scheme - 80%-90%; ii. Trade Tests Scheme - 90%-100%
Number of Meetings with Training Provider and Employers, mitigating challenges and suggest way forward for improvement of the Apprenticeship Scheme	New Measure	4	4
Employment Services Number of Jobseekers:	121 (2009/2010)	160	
(i) Registered on LMIS and in Person	47 (2009/2010)	70-80%	
(ii) Percentage Refer to Employers for assessment			
(iii) Successfully completed Jobseekers Training	35 (2009/2010)	40-50%	i. Registered - 100; Refer - 70%-80%; Jobseekers Trained - 100
Number of half yearly employment survey returns collected from employers	385 (2009/2010)	450-500	450-500
Number of Jobseekers Trainings conducted	New Measure	new Measure	2 Trainings by end of June 2020 (1-Upolu, 1-Savaii)

6.0 Enforcement of Labour Standards and Assessment of Work Permits

Output Manager: Assistant Chief Executive Officer - Industrial Relations, Wages, and Work Permits & Occupational Safety & Health

Scope of Appropriation

Enforcement of Labour and Employment relations standard to provide a fair and equitable level playing field for both workers and employers to promote compliance with its legislation and policies at the workplace.

Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	352,637	397,483
Operating Costs	54,283	53,083
Capital Costs		
Overheads	107,885	108,210
Total Appropriation	514,805	558,776
Non-Taxation Revenue	771,000	

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Relevant labour standards that protect the rights of workers and improve productivity of employers	N/A	By December 2018 Cabinet to approved review of LERA 2013	<ol style="list-style-type: none"> 1. Complete Phase 2: drafting of the LERA by December 2019 2. Awareness and trainings of key stakeholders on revised LERA by December 2019 3. A 6 month lead-in period for the LERA to come into force upon approval of Parliament to ensure smooth transition to a new legal framework by June 2020 4. Develop Working Conditions Manual for provisions of the LERA and Regulations by June 2020
Enhance understanding and an informed employers and employees on labour legislation and best practises through effective awareness-raising initiatives	5 (2008/2009)	<ol style="list-style-type: none"> 2 public awareness on the LERA 2013 2 public awareness (Upolu and Savaii) for the approved FEEP Policy by December 2018 	<ol style="list-style-type: none"> 1. Conduct 2 Public Awareness on Working Terms and Conditions of the LERA and Regulations in Upolu and Savaii to cover the following areas: <ol style="list-style-type: none"> 1.1 promoting written employment agreements at the commencement of an employment relationship; 1.2 exploitation of workers (particular in domestic employment arrangement) 1.3 forced labour (particular in Child Labour and Forced Labour) 1.4 rights and obligations
Strengthen Samoa National Tripartite Forum social dialogue on national decent employment policy issues and/or interventions pertaining to labour and employment standards for sound decision making	3 (2009/2010)	<ol style="list-style-type: none"> Quarterly Reports submitted on labour and employment matters and progress of work carried out by the division Draft Samoan National Tripartite Forum Strategy Plan by December 2018 2 International Labour Standard Reports on progress on ratified conventions endorsed by the SNTF 	<ol style="list-style-type: none"> 1. Quarterly Reports submitted on labour and employment matters and progress of work carried out by key stakeholders 2. Effectively implementation of C144 Consultation Tripartite Convention on International Labour Standards by June 2020 3. MCIL to contribute to 50% achievement of the DWCP by June 2020 4. Conduct at least 6 SNTF meetings by June 2020
Implement relevant ILO International Labour Standard that promote decent work in Samoa	N/A	<ol style="list-style-type: none"> Ratify Convention 144 Tripartite Consultation Ratify Convention 81 Labour Inspectorates by December 2018 	<ol style="list-style-type: none"> 1. Complete the ratification process for C81 Labour Inspectorate Convention by December 2019 2. Complete the ratification process for C189 Domestic Workers Conventions by June 2020
Compliance of Samoa's labour legislation increase by 5%	9 (2008/2009)	80%-90%	<ol style="list-style-type: none"> 1. Resolve and close 80% - 90% of employment grievances by June 2020
Improve data collection within the formal economy Number of foreign employment permits are assessed and issued in line with the labour workforce demand and supply and the requirements of the LERA Act 2013	375 (2008/2009)	500 FEEP Applications assessed and issued in line with the FEEP Policy by June 2019	<ol style="list-style-type: none"> 1. Accurate reporting of business profile in OneMCIL database 2. Accurate analysis and reporting of the Labour Market Survey and Labour Force Survey for informed policy recommendations to Cabinet.

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improve compliance level by 5% in the implementation of LERA and Regulations to ensure relevant terms and conditions within workplaces	92(2009/2010)	3 M&E by the Industrial Relations Unit to ensure compliance of the LERA 2013 3 M&E by the Employment Permit Unit to ensure compliance of the FEEP Policy 2018	1. Conduct and complete 3 M&E to at least 150 businesses/organisation/companies by June 2020 2. 80% of employers inspected actively implement MCIL recommendations to ensure compliance with provisions of the LERA and Regulations by June 2020
A better informed Labour Inspectorates on best practices and International Labour Standards	N/A	5 local trainings by the end of June 2019	1. Conduct two trainings to building the internal capacity of senior staff on legal interpretation of LERA and Regulations by December 2019 2. Conduct two trainings to build capacity of labour inspectorate on applying the LERA and Regulations to real life inspection settings in the Samoan context by June 2020

7.0 Enforcement of Occupational, Safety and Health Standards

Output Manager: Assistant Chief Executive Officer - Industrial Relations, Wages, and Work Permits & Occupational Safety & Health

Scope of Appropriation

Strengthen national occupational safety and health (OSH) systems, extend OSH protection to SMEs and rural and informal economy workplaces, improve safety and health inspection and compliance with OSH Law, promote OSH activities by employers and workers organisations

Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	174,471	182,416
Operating Costs	22,756	22,756
Capital Costs		
Overheads	107,885	108,210
Total Appropriation	305,112	313,382

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improve compliance level by 5% in promoting Occupational Safety and Health (OSH) within workplaces	300 (2009/2010)	6 M&E to cover a total of 200 businesses / companies / organisations conducted by June 2019	1. Conduct and complete 6 M&E to 150 businesses/organisation/companies by June 2020 2. 75% overall compliance level of OSH standards to employers inspected by June 2020 3. 75% of employers inspected actively implement sections 20 & 22 of the OSH Act 2002 by June 2020
Resolved reported fatal and severe workplace accidents, incidents and illnesses to be in-line with the OSH Act 2002 and OSH Regulation 2017	40 (2009/2010)	70%	1. 80% of total reported accidents /illnesses all resolved and closed by June 2020 2. 50% of recommendations are implemented by inspected employers by June 2020 3. Inquire and resolve OSH complaints and enquiries lodged/reported by June 2020
Enhance understanding and an informed employers and employees on OSH management in accordance with OSH legislation and best practise	70 (2009/2010)	80% OSH Investigation Manual endorsed by National OSH Task Force by August 2018 and SNTF by November 2018	1. At least 2 Public Awareness (Upolu & Savaii) for the OSH Act 2002, OSH Regulation and the National OSH Framework by June 2020
Promote genuine partnerships through regular dialogue with key stakeholders in promoting Occupational Safety and Health in Samoa	3 (2009/2010)	2 Awareness initiatives (Upolu & Savaii) for the OSH Framework by December 2018 World Day for Health and Safety at Work on April 2019	2. 3rd Occupational Safety and Health Stewardship Awards on April 2020

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Strengthen Samoa National Tripartite Forum social dialogue on national OSH policy issues and/or interventions pertaining to OSH for sound decision making	N/A	Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH team	1. Quarterly Reports submitted on OSH matters and progress of work carried out by the OSH Task Force / OSH division 2. SNTF endorse the ratification of C187 Promotional Framework for OSH by December 2019 3. OSH Codes of Practice and Guidelines endorsed by SNTF by June 2020
A better informed OSH Inspectorates on best practices and International Labour Standards	N/A	5 local trainings by the end of June 2019	5 trainings by the end of June 2020

8.0 Management of the Registries of Companies, Intellectual Properties

Output Manager: Assistant Chief Executive Officer - Registry of Companies & Intellectual Properties

Scope of Appropriation

Enhance systems and procedures for registration and maintenance of different registries, ensuring full protection of rights of intellectual property creators and proprietors.

Summary of Expenditure and Revenue

	2018-19	2019-2020
Personnel	461,450	477,758
Operating Costs	58,129	53,719
Capital Costs		
Overheads	125,866	126,245
Total Appropriation	645,445	657,722
Non-Taxation Revenue	300,000	300,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications received: <u>1.1 Companies</u>	N/A		
- Public, Private, Overseas		100	100
- Incorporated societies		10	10
- Charitable trusts		5	5
- Cooperative societies		5	5
- Credit Unions		1	1
- Personal Property & Securities		50	50
<u>1.2 Intellectual Properties</u>			
- Designs	2	2	2
- Marks & Collective Marks	140	200	200
- Geographical Indications	N/A	1	1
- Patents & Innovative Patents	4	1	1
- Plant Breeder's Rights	N/A	1	1
- Layout Designs of Integrated Circuits	N/A	1	1
Number of new registrations :	(2008/2009)		
<u>Companies:</u>			
- Public, Private, Overseas	60	100	100
- Incorporated Societies	10	10	10
- Cooperative Societies	3	5	5
- Charitable Trusts	5	5	5
- Credit Union	1	1	1
- Personal Property & Securities	-	50	50
<u>Intellectual Properties:</u>			
- Designs	2	1	1
- Marks & Collective Marks	140	200	200
- Geographical Indications	-	1	1
- Patents & Innovative Patents	4	1	1
- Plant Breeder's Rights	-	1	1
- Layout Designs of Integrated Circuits	-	1	1

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Re-registrations / Renewals / Annual Returns / Continuations / Restorations: Companies: - Public, private, Overseas - Public, private, Overseas - Incorporated Societies - Cooperative Societies - Credit Union - Personal Property & Securities Intellectual Properties: - Designs - Marks & Collective Marks - Patents & Innovative	600 200 - 50 -	600 120 10 2 1	600 120 10 2 1
Number of Removals from the Registers (incl Abandoned Marks & Collective Marks) Companies - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts - Credit Unions - Personal Property & Securities	20 10 - - - -	1 10	1 10
Intellectual Properties - Designs - Marks & Collective Marks - Patents & Innovative	101 -	none none none	None None None
Number of Awareness Programs (Trainings, workshops) conducted	N/A	Companies - 4, Intellectual Properties - 4, World Intellectual Property Day-3	Companies -4; Intellectual Properties - 4; World IP Day -3
Number of media advertisements (Awareness and Registration Processes)	N/A	Companies - 5, Intellectual Properties - 100	Companies - 5; Intellectual Properties - 10
Number of Registry Searches conducted	N/A	Companies - 100, Intellectual Properties-50	Companies - 100, Intellectual Properties - 50
Number of Examinations conducted - Designs - Marks & Collective Marks - Patents & Innovative	N/A N/A N/A	5 50 1	5 50 1
Number of Complaints Received	N/A	Companies & Others -50, Intellectual Properties - 50	Companies & Others - 50; Intellectual Properties - 50
Number of Inspections/investigations Conducted Companies - Public, Private, Overseas - Incorporated Societies - Cooperative Societies - Charitable Trusts - Credit Unions Intellectual Properties - Designs - Marks & Collective Marks - Copyrights & related	N/A	Inspections 100 50 10 10 5 Investigations - 5 Inspections 40 40 40 Investigations - 5	100 50 10 10 5 5 40 40 40 5
Number of staff Capacity Building Activities Local (incl In House) meetings, trainings - Companies & Others - Intellectual Properties International/Regional Meetings, Trainings - Companies & Other - Intellectual Properties	N/A	6 6 2 2	6 6 2 2

MINISTRY OF COMMUNICATIONS & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	47	46						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					12,739,839	261,424		13,001,263
	Personnel:	156,367	131,218		131,218				131,218
	Operating Expenses:	119,546	70,844		70,844				70,844
	Capital Costs:	-	-		-				-
	Overheads:	91,684	87,165		87,165				87,165
	Total Appropriation	\$ 367,597	\$ 289,227	\$ -	\$ 289,227	\$ 12,739,839	\$ 261,424	\$ -	\$ 13,290,490
2.0	Ministerial Support						281,258		281,258
	Personnel:	107,159	116,482		116,482				116,482
	Operating Expenses:	207,733	220,401		220,401				220,401
	Capital Costs:	-	-		-				-
	Overheads:	68,763	65,373		65,373				65,373
	Total Appropriation	\$ 383,655	\$ 402,256	\$ -	\$ 402,256	\$ -	\$ 281,258	\$ -	\$ 683,514
3.0	Policy Development								
	Personnel:	300,642	314,482		314,482				314,482
	Operating Expenses:	52,308	40,150		40,150				40,150
	Capital Costs:	-	-		-				-
	Overheads:	91,684	87,165		87,165				87,165
	Total Appropriation	\$ 444,634	\$ 441,797	\$ -	\$ 441,797	\$ -	\$ -	\$ -	\$ 441,797
4.0	Broadcasting Services			161,177	(161,177)				(161,177)
	Personnel:	597,052	613,977		613,977				613,977
	Operating Expenses:	221,178	213,944		213,944				213,944
	Capital Costs:	-	-		-				-
	Overheads:	137,526	130,747		130,747				130,747
	Total Appropriation	\$ 955,756	\$ 958,668	\$ 161,177	\$ 797,491	\$ -	\$ -	\$ -	\$ 797,491

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY

Responsible Minister: Hon.Minister of Communication & Information Technology

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	ICT Secretariat								
	Personnel:	243,017	228,457		228,457				228,457
	Operating Expenses:	61,452	44,170		44,170				44,170
	Capital Costs:	-	-		-				-
	Overheads:	68,763	65,373		65,373				65,373
	Total Appropriation	\$ 373,232	\$ 338,000	\$ -	\$ 338,000	\$ -	\$ -	\$ -	\$ 338,000
	Sub-Total Outputs Delivered by Ministry	\$ 2,524,873	\$ 2,429,948	\$ 161,177	\$ 2,268,771	\$ 12,739,839	\$ 542,682	\$ -	\$ 15,551,292
Outputs Provided by Third Parties:									
Grants and Subsidies :									
Office of the Regulator ¹	1,920,797	1,995,303	\$ 5,486,188	(3,490,885)				(3,490,885)	
Sub-Total - Outputs Provided by Third Parties	\$ 1,920,797	\$ 1,995,303	\$ 5,486,188	\$ (3,490,885)	\$ -	\$ -	\$ -	\$ (3,490,885)	
Transactions on Behalf of the State:									
Membership Fees & Grants									
International Telecommunication Union	56,000	56,000		56,000				56,000	
Asian Pacific Telecommunity	13,500	13,600		13,600				13,600	
Pacific Islands Telecom Association	1,000	1,000		1,000				1,000	
Universal Postal Union Contribution	58,000	64,477		64,477				64,477	
Commonwealth Telecommunication Organisation Fee	24,000	23,000		23,000				23,000	
Counterpart Costs to Development Projects									
Samoa National Broadband Highway Co Location.	1,325,150	1,120,128		1,120,128				1,120,128	
Samoa National Broadband Highway Spectrum fees	233,865	246,510		246,510				246,510	
Samoa National Broadband Highway Electricity	373,452	315,000		315,000				315,000	

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Digital Transformation Authority Establishment	-	80,000		80,000				80,000
Rent and Leases - Government Building	34,348	34,348		34,348				34,348
Rent and Leases - TATTE Building	257,100	257,100		257,100				257,100
Samoa National Broadband Highway Land Lease	6,000	3,000		3,000				3,000
Tui-Samoa Submarine Cable - Land lease	7,000	6,000		6,000				6,000
NBH Annual Management Fee	670,761	-		-				-
CSL Monthly Management Fee	1,906,472	525,012		525,012				525,012
VAGST Output Tax	499,584	474,212		474,212				474,212
Sub-Total - Transactions on Behalf of the State	\$ 5,466,232	\$ 3,219,387		\$ 3,219,387	\$ -	\$ -	\$ -	\$ 3,219,387
Totals	\$ 9,911,902	\$ 7,644,638	\$ 5,647,365	\$ 1,997,273	\$ 12,739,839	\$ 542,682	\$ -	\$ 15,279,794
Total Appropriations	\$ 9,911,902	\$ 7,644,638	Vote: MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY					

Memorandum Items and Notes For information Only

1 : Refer to page 289 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY		
Legal Basis		
The Ministry of Communications and Information Technology (MCIT) was established under the Telecommunications Services Act 1999		
MCIT also has responsibilities under the following legislations:		
Ministerial and Departmental Arrangements Act 2003,		
Public Service Act 2004		
National Broadcasting Policy 2005 and related codes and standards		
Telecommunications Act 2005 and Ammendments		
Government Policy on Competition in the International Telecommunications Market 2008		
Strategy for the Development of Samoa (SDS) 2008-2012		
Postal Services Act 2010		
Broadcasting Act 2010		
National ICT Strategic Plan 2012-2017		
Cabinet Directives		
Public Finance Management Act 2011		
Sector Plan 2014-2019		
Mandate/Mission		
"Affordable, Reliable and Secure Communications Services for All"		
Ensure quality and availability of communications services		
Relevant National ICT Policies		
Ensure continous capacity building of human resource skills		
Review communication frameworks for policy and regulatory development		
Ensure suitable and secure ICT infrastructure		
Ensure the successful delivery of an entertaining, educational and informative on-air public radio service		
The MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY is responsible for appropriations in the 2019/2020 financial year covering the following:		
A total of	0.289	million tala for Policy Advice to the Responsible Minister
A total of	0.402	million tala for Ministerial Support Services
A total of	0.442	million tala for Policy Development
A total of	0.959	million tala for Broadcasting Services
A total of	0.338	million tala for ICT Secretariat
A total of	1.995	million tala for grants and subsidies to third parties
A total of	2.933	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa
The MINISTRY OF COMMUNICATION & INFORMATION TECHNOLOGY is responsible for appropriations in the 2019/2020 financial year covering the following:		
National Broadband Network with forecast expenditure of		12800000
The Ministry expects to collect a total of		161,177 million tala of revenue in 2019/2020
Further details of the appropriations are set out below in the sections providing Information On Each Output.		
Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 11: Universal Access to Reliable and Affordable ICT Services	
	Key Outcome 14: Climate and Disaster Resilience	
	Key Outcome 7: Improved Focus on Access to Education, Training and Learning Outcome	
Sectoral Goal(s)	To ensure provision of the highest quality postal, telecom, ICT and Broadcasting services for all (Communication Sector Policy:)	
	(To facilitate at the least, minimum but adequate support for service provider (Communication Sector Policy: Sectoral Mission)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Affordable and high quality telecommunication and ICT services available to all Samoans	Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development
Output 5: ICT Secretariat		
Ministry Level Outcomes & Outputs	Affordable and secure information and communications technology and Broadcasting services in Samoa	Output 1: Policy Advice to the Responsible Minister
		Output 2: Ministerial Support
		Output 3: Policy Development
		Output 4: Broadcasting
		Output 5: ICT Secretariat
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
		Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development
	Improved educational, entertaining and informative broadcasting	Output 5: ICT Secretariat
		Output 1: Policy Advice to the Responsible Minister
		Output 3: Policy Development
		Output 4: Broadcasting
Output 5: ICT Secretariat		

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Advise the Minister on Communication Information Technology policy issues and the core functions and the overall performance of the Ministry.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	156,367	131,218
Operating Costs	119,546	70,844
Capital Costs	0	0
Overheads	91,684	87,165
Total Appropriation	367,597	289,227

Cost Recovery/ Revenue

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Communications Sector Plan 2018-2021 -	N/A	annually	ongoing
National Cyber Security Week (World Telecom and Information Society Day & National Internet Expo)	N/A	May-19	on target
Annual Report FY18/19	N/A	Oct-19	Dec-19
Workforce Plan 2019-2021	N/A	Dec-19	review June 2019
Corporate Plan 2019-2022	N/A	Dec-19	review June 2019

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

To provide administrative measures to ensure that the Minister's office resources are managed effectively and efficiently

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	107,159	116,482
Operating Costs	207,733	220,401
Capital Costs	0	0
Overheads	68,763	65,373
Total Appropriation	383,655	402,256

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official trips for telecommunications/technology and broadcasting new and ongoing initiatives	Jun-19	total # 5	5
Number of Administrative services to the Minister of CIT	Jun-19	ongoing	ongoing
Number of transport services for Minister's vehicles.	Jun-19	ongoing	ongoing
Number of Ministerial visits to Communications sites in Upolu and Savaii	Jun-19	2 - 4 visits	ongoing

3.0 Policy Development

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To coordinate the development and review of policies relating to the Communication Sector as well as provide sound analysis of communication issues.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	300,642	314,482
Operating Costs	52,308	40,150
Capital Costs	0	0
Overheads	91,684	87,165
Total Appropriation	444,634	441,797
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Baseline survey Report of the cost and quality of internet access is submitted to NICT. (Activity 2, 1.1.2-CSP)	NA	Dec-18	Jun-19
Number of educational materials developed and disseminated for Analogue to Digital switchover (Activity 14,1.2.8-CSP)	NA	10	ongoing
Number of awareness programmes conducted on all CIT policies/projects.	NA	30	ongoing
Date by which National education survey is reviewed. (Activity 33, 2.2.2-CSP)	NA	Dec-18	ongoing
Date by which an MCIT Blog is created. (Activity 38, 3.1.2-CSP)	NA	Dec-18	Jun-19
Date by which the Communication Sector Plan will be submitted to the NICT committee to be reviewed. (Activity 46, 3.1.10-CSP)	NA	Annually	Jun-20
Date by which computing capabilities of the DCS/SNBH facility is completed. (Activity 48, 3.2.2-CSP)	NA	Mar-19	On Target
Date by which SamCERT is established. (Activity 53, 3.27-CSP)	NA	Jun-19	On Target
Percentage of Policy Advice on requests received and submitted to Management and Cabinet	100%	100%	ongoing

PERFORMANCE FRAMEWORK

4.0 Broadcasting Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To ensure successful delivery of an entertaining, educational and informative public radio service

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	597,052	613,977
Operating Costs	221,178	213,944
Capital Costs	0	0
Overheads	137,526	130,747
Total Appropriation	955,756	958,668
Non Taxation Revenue	161177	161177

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2018-19 Estimated Actual	2019-20 Budget Standard or Target
Number of talkback programs on 2AP	N/A	20	20
Number of advertisements, promotions, awareness programmes, outside broadcast (OB), natural disasters awareness	N/A	20	50
Prepare a series of programs on switch from analogue to digital 14.1.2.8	N/A	Dec-19	on going
Cost Recovery	N/A	80%	80%
2AP Building full repairs & maintenance	N/A	Dec-19	Dec-19
Transmission Mast/2AP support	N/A	Dec-19	on going
Digital Transformation i.e date by which digital library is established by audio & video	N/A	N/A	Jun-20
Social Media i.e Facebook page for 2AP	N/A	20%	ongoing

5.0 ICT Secretariat

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To ensure the effective and efficient administration of the work program of the ICT Secretariat/National ICT Committee.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	243,017	228,457
Operating Costs	61,452	44,170
Capital Costs	0	0
Overheads	68,763	65,373
Total Appropriation	373,232	338,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2018-19 Estimated Actual	2019-20 Budget Standard or Target
Fesootai Centre visits to provide technical support and ongoing training	NA	6 visits for Upolu and Savaii to Saina Primary, Gagaifolevao Lefaga, Fuailoloo, Auala, Puapua Primary, Fagafau	ongoing
Secretariat function and duties for the National ICT Committee FK(17)5	NA	Starting March 2018 Chairman (PM) directed that this committee meets once a month from now on	6 meetings
Conduct and lead TWG (technical working group) of government meetings and discussions (CSP Activity 3.2.3)	NA	TWG meeting to be carried out every month to share and disseminate ICT best practices for government	12
Establish baseline performance of the network internet exchange point (IXP) (CSP Activity 1.1.5)	NA	Dec-18	Jun-20
MCIT reviews its strategy to identify ICT product and service providers and to establish linkages to those firms. (CSP Activity 2.1.1)	NA	annually	Jun-20
Primary and secondary schools are provided with filtered & monitored Internet access. (CSP Activity 2.2.1)	NA	Jun-19	Jun-20
upgrade fesootai centre equipment (computers, routers, printers, etc)	NA	Dec-19	Dec-19
Conduct a baseline network security audit of the SNBH and publish results	NA	Jun-20	Jun-20
SNBH support i.e replacements of equipment	NA	2	ongoing

MINISTRY OF EDUCATION SPORTS & CULTURE

Responsible Minister: Hon.Minister of Education, Sports & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	2139	2199						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister						7,092,056		7,092,056
	Personnel:	451,837	573,835		573,835				573,835
	Operating Expenses:	179,075	143,821		143,821				143,821
	Capital Costs:	-	-		-				-
	Overheads:	206,840	218,777		218,777				218,777
	Total Appropriation	\$ 837,752	\$ 936,433	\$ -	\$ 936,433	\$ -	\$ 7,092,056	\$ -	\$ 8,028,489
2.0	Ministerial Support								
	Personnel:	207,206	210,558		210,558				210,558
	Operating Expenses:	319,723	252,949		252,949				252,949
	Capital Costs:	-	-		-				-
	Overheads:	137,936	144,378		144,378				144,378
	Total Appropriation	\$ 664,865	\$ 607,885	\$ -	\$ 607,885	\$ -	\$ -	\$ -	\$ 607,885
3.0	Teaching Services								
	Personnel:	51,485,287	56,825,704		56,825,704				56,825,704
	Operating Expenses:	87,417	75,100		75,100				75,100
	Capital Costs:	-	-		-				-
	Overheads:	323,117	339,538		339,538				339,538
	Total Appropriation	\$ 51,895,821	\$ 57,240,342	\$ -	\$ 57,240,342	\$ -	\$ -	\$ -	\$ 57,240,342
4.0	Teacher Development & Advisory Support Services								
	Personnel:	342,663	337,192		337,192				337,192
	Operating Expenses:	147,946	110,400		110,400				110,400
	Capital Costs:	-	-		-				-
	Overheads:	266,829	274,671		274,671				274,671
	Total Appropriation	\$ 757,438	\$ 722,263	\$ -	\$ 722,263	\$ -	\$ -	\$ -	\$ 722,263
5.0	School Improvement Services						146,180		146,180
	Personnel:	2,029,289	2,272,646		2,272,646				2,272,646
	Operating Expenses:	108,532	87,898		87,898				87,898
	Capital Costs:	-	-		-				-
	Overheads:	171,452	178,512		178,512				178,512
	Total Appropriation	\$ 2,309,273	\$ 2,539,056	\$ -	\$ 2,539,056	\$ -	\$ 146,180	\$ -	\$ 2,685,236

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Curriculum Design & Material Services			1,000	(1,000)				(1,000)
	Personnel:	1,201,826	1,289,790		1,289,790				1,289,790
	Operating Expenses:	160,103	142,355		142,355				142,355
	Capital Costs:	-	-		-				-
	Overheads:	275,872	288,757		288,757				288,757
	Total Appropriation	\$ 1,637,801	\$ 1,720,902	\$ 1,000	\$ 1,719,902	\$ -	\$ -	\$ -	\$ 1,719,902
7.0	Assessment and Examinations Services			796,025	(796,025)				(796,025)
	Personnel:	1,222,456	1,436,746		1,436,746				1,436,746
	Operating Expenses:	270,072	279,808		279,808				279,808
	Capital Costs:	-	-		-				-
	Overheads:	364,562	380,641		380,641				380,641
	Total Appropriation	\$ 1,857,090	\$ 2,097,195	\$ 796,025	\$ 1,301,170	\$ -	\$ -	\$ -	\$ 1,301,170
8.0	Policy Planning and Research Services					925,189			925,189
	Personnel:	435,894	449,209		449,209				449,209
	Operating Expenses:	117,321	94,306		94,306				94,306
	Capital Costs:	-	-		-				-
	Overheads:	137,936	144,378		144,378				144,378
	Total Appropriation	\$ 691,151	\$ 687,893	\$ -	\$ 687,893	\$ 925,189	\$ -	\$ -	\$ 1,613,082
9.0	Assets Management Services			40,000	(40,000)				(40,000)
	Personnel:	484,370	425,273		425,273				425,273
	Operating Expenses:	247,203	254,000		254,000				254,000
	Capital Costs:	-	-		-				-
	Overheads:	316,632	330,722		330,722				330,722
	Total Appropriation	\$ 1,048,205	\$ 1,009,995	\$ 40,000	\$ 969,995	\$ -	\$ -	\$ -	\$ 969,995
10.0	Public Library Services			31,080	(31,080)				(31,080)
	Personnel:	318,871	318,803		318,803				318,803
	Operating Expenses:	194,464	178,614		178,614				178,614
	Capital Costs:	-	-		-				-
	Overheads:	137,936	144,378		144,378				144,378
	Total Appropriation	\$ 651,271	\$ 641,795	\$ 31,080	\$ 610,715	\$ -	\$ -	\$ -	\$ 610,715

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
11.0	Sports Development Services					522,848			522,848	
	Personnel:	296,638	344,532		344,532				344,532	
	Operating Expenses:	97,515	89,366		89,366				89,366	
	Capital Costs:	-	-		-				-	
	Overheads:	146,422	154,906		154,906				154,906	
	Total Appropriation	\$ 540,575	\$ 588,804	\$ -	\$ 588,804	\$ 522,848	\$ -	\$ -	\$ 1,111,652	
	12.0	Cultural Development Services			1,000	(1,000)		73,285		72,285
	Personnel:	382,098	402,046		402,046				402,046	
	Operating Expenses:	108,761	111,726		111,726				111,726	
	Capital Costs:	-	-		-				-	
	Overheads:	130,007	137,408		137,408				137,408	
	Total Appropriation	\$ 620,866	\$ 651,180	\$ 1,000	\$ 650,180	\$ -	\$ 73,285	\$ -	\$ 723,465	
	13.0	Monitoring, Evaluation and Review Division								
		Personnel:	532,491	597,288		597,288				597,288
Operating Expenses:		138,996	95,400		95,400				95,400	
Capital Costs:		-	-		-				-	
Overheads:		71,590	75,249		75,249				75,249	
Total Appropriation		\$ 743,077	\$ 767,937	\$ -	\$ 767,937	\$ -	\$ -	\$ -	\$ 767,937	
14.0		Sector Coordination								
		Personnel:	296,812	410,903		410,903				410,903
	Operating Expenses:	94,981	101,450		101,450				101,450	
	Capital Costs:	-	-		-				-	
	Overheads:	71,590	75,249		75,249				75,249	
	Total Appropriation	\$ 463,383	\$ 587,602	\$ -	\$ 587,602	\$ -	\$ -	\$ -	\$ 587,602	
		Sub-Total Outputs Delivered by Ministry	\$ 64,718,566	\$ 70,799,283	\$ 869,105	\$ 69,930,178	\$ 1,448,038	\$ 7,311,521	\$ -	\$ 78,689,737


ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
One Government School Grant	13,174,600	14,374,600		14,374,600				14,374,600
National University of Samoa ¹	11,904,915	11,255,636		11,255,636	1,158,204.00			12,413,840
Village School Stationery	1,100,000	-		-				-
Samoa Qualifications Authority ²	4,860,987	4,122,055		4,122,055				4,122,055
Samoa Sports Facilities Authority ³	1,676,078	1,851,807		1,851,807				1,851,807
	\$ 32,716,580	\$ 31,604,098	\$ -	\$ 31,604,098	\$ 1,158,204	\$ -	\$ -	\$ 32,762,302
Other Sports Activities :								
Sports Development Fund (formerly known as International/National Sports Activities)	200,000	200,000		200,000				200,000
Samoa Rugby Union	350,000	500,000		500,000				500,000
Sports Equipment	40,000	40,000		40,000				40,000
Special Needs Olympics (Paralympics)	50,000	50,000		50,000				50,000
Assistance to Samoa Netball Association	150,000	150,000		150,000				150,000
	\$ 790,000	\$ 940,000	\$ -	\$ 940,000	\$ -	\$ -	\$ -	\$ 940,000
Sub-total Outputs provided by Third Parties	\$ 33,506,580	\$ 32,544,098	\$ -	\$ 32,544,098	\$ 1,158,204	\$ -	\$ -	\$ 33,702,302
Transactions on Behalf of the State:								
Membership Fees & Grants								
University of the South Pacific	1,500,000	1,500,000		1,500,000				1,500,000
UNESCO	11,000	11,000		11,000				11,000
UNESCO (Local Costs)	46,969	46,969		46,969				46,969
Commonwealth Centre of Learning	156,199	156,199		156,199				156,199

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Rent and Leases								
Government Building	39,500	39,500		39,500				39,500
Government Policies / Initiatives								
Construction of Sports Field	300,000	300,000		300,000				300,000
Teacher's Higher Education Scheme	1,000,000	1,000,000		1,000,000				1,000,000
School Broadcast	54,000	54,000		54,000				54,000
Resources for Schools (Agriculture Science, Food & Textiles Technology & Design Technology	100,000	-		-				-
Samoa Language Commission	120,800	170,796		170,796				170,796
Christian Education	-	-		-				-
Samoa National Orchestra	25,000	40,000		40,000				40,000
National Archives & Records Authority - Establishment	474,223	472,662		472,662				472,662
Teachers Annual Conference	50,000	50,000		50,000				50,000
Education Sector Budget Support	3,222,784	1,269,860		1,269,860				1,269,860
Festival of Pacific Arts - June 2020	-	500,000		500,000				500,000
VAGST Output Tax	775,400	562,978		562,978				562,978
Sub-Total - Transactions on Behalf of the State	\$ 7,875,875	\$ 6,173,964		\$ 6,173,964	\$ -	\$ -	\$ -	\$ 6,173,964
Totals	\$ 106,101,021	\$ 109,517,345	\$ 869,105	\$108,648,240	\$ 2,606,242	\$ 7,311,521	\$ -	\$118,566,003
Total Appropriations	\$ 106,101,021	\$ 109,517,345	Vote: <u>MINISTRY OF EDUCATION, SPORTS & CULTURE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 281 for Details

2 : Refer to page 324 for Details

3 : Refer to page 329 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF EDUCATION, SPORTS & CULTURE

Legal Basis

The source of the Ministry's authority to carry out its activities is prescribed in the Education Act 2009

Mandate/Mission

Our mission is: **Promote quality and sustainable development in all aspects of Education, Sports and Culture to ensure improved opportunities for all.**

To achieve the organisation's mission, the principal core function is:

To promote and encourage the development and improvement of all phases of Education in Samoa, and generally to administer the Education Act and any other enactment relating to any matters which may be lawfully entrusted to.

The **MINISTRY OF EDUCATION, SPORTS & CULTURE** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$ 0.936	million tala for Policy Advice to the Responsible Minister
A total of	\$ 0.608	million tala for Ministerial Support Services
A total of	\$ 57.240	million tala for Teaching Services
A total of	\$ 0.722	million tala for Teacher Development & Advisory Support Services
A total of	\$ 2.539	million tala for School Improvement Services
A total of	\$ 1.721	million tala for Curriculum Design & Material Services
A total of	\$ 2.097	million tala for Assessment and Examinations Services
A total of	\$ 0.688	million tala for Policy Planning and Research Services
A total of	\$ 1.010	million tala for Assets Management Services
A total of	\$ 0.642	million tala for Public Library Services
A total of	\$ 0.589	million tala for Sports Development Services
A total of	\$ 0.651	million tala for Cultural Development Services
A total of	\$ 0.768	million tala for Monitoring, Evaluation and Review Services
A total of	\$ 0.588	million tala for Sector Coordination Services
A total of	\$ 33.347	million tala for grants and subsidies to third parties
A total of	\$ 6.174	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of

\$869,105

tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS	National	Goal 7: Quality Education and Training Improved
Goal(s)		
Sectoral Goal(s) (Sector Plan)		Enhanced quality of education at all levels. Enhanced educational access and opportunities at all levels Enhanced relevance of education at all levels Improved sector co-ordination of Research, Policy and Planning Development Established Sustainable and Efficient Management of All Education Resources
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improve literacy and numeracy outcomes for boys and girls achieving nationally recognised benchmarks	Output 3: Teaching Services Output 6: Curriculum Services Output 7: Assessment and Examination Services Output 8: Policy, Planning and Research Services Output 13: Monitoring, Evaluation and Review Services
	Increasing number of ECE Providers, primary and secondary schools meeting the prescribed national Minimum Service Standards	Output 3: Teaching Services Output 4: Teacher Development Services Output 5: School Improvement Services Output 6: Curriculum Services Output 8: Policy, Planning and Research Services
	Adequate Supply of Quality Teachers in the teaching of literacy and numeracy	Output 3: Teaching Services Output 5: School Improvement Services Output 8: Policy, Planning and Research Services

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Adequate Supply of Quality Teachers in the teaching of literacy and numeracy	Output 10: Public Library Services Output 13: Monitoring, Evaluation and Review Services
	Samoan Tangible and Intangible Heritage, Language, Artistic Creativity, Cultural Values and Practices revived, nurtured and preserved	Output 6: Curriculum Services Output 11: Sports Development Output 12: Cultural Development Services
	Improved access and participation level in quality health and physical activity opportunities	Output 6: Curriculum Services Output 8: Policy, Planning and Research Services Output 11: Sports Development Output 14: Sector Coordination Services
	Research, evaluation and monitoring analysis and findings used to inform policy and planning	Output 6: Curriculum Services Output 8: Policy, Planning and Research Services Output 13: Monitoring, Evaluation and Review Services Output 14: Sector Coordination Services
	Education resources efficiently and sustainably managed	Output 9: Asset Management Services Output 14: Sector Coordination Services

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

To advise and recommend to the Minister appropriate legislation and policy options, reports and Cabinet submissions to promote and develop education, sports and culture based on the key values of Equity, Quality, Relevancy, Efficiency, Safety, Discipline and Sustainability. Lead and manage reforms, strengthening performance and service culture in the Ministry.
Facilitate high level coordination of implementation, monitoring & evaluation

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	451,837	573,835
Operating Costs	179,075	143,821
Capital Costs		
Overheads	206,840	218,777
Total Appropriation	837,752	936,433

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Progress reports submitted to CEO by TDAD on the Development of a National Policy Framework for Teachers Qualification Upgrade Program	N/A	2	2
2. Number of Progress reports submitted to CEO by MERD on the development of Regulations for Teachers Act 2016	N/A	2	2
3. Monthly progress reports submitted to CEO by CSD on the review of MESC's Organizational Structure	N/A	6	6
4. Date by which a Career Structure for MESC Specialists formulated	N/A	June 2019	December 2019
5. Number of Spot Checks conducted to Strengthen Internal Auditing and Controls	8 (2015/2016)	6	12

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
6. Number of Special Investigations conducted by the Internal Auditor	N/A	New Measure	As requested
7. Number of progress reports versus policy papers that MESC need to complete within FY19/20: - Annual Review Reports - Assessment Policy - Numeracy Policy - National Archives Framework	N/A	8	4
8. Percentage of archive materials within Ministries/Agencies to be identified and transferred to NARA	30% (2016)	100%	100%
9. Percentage of Ministry of Prime Minister and Cabinet collection from the old Court House digitized	N/A	20%	30%
10. Date by which the review of the existing databases and development of an EMIS policy completed	N/A	June 2019	December 2019

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

To provide quality support to the Minister in providing financial, administrative and secretarial technical support to ensure the free flow of information to and from the Minister

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	207,206	210,558
Operating Costs	319,723	252,949
Capital Costs		
Overheads	137,936	144,378
Total Appropriation	664,865	607,885

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of visitors/customers satisfied with the service provided	N/A	100%	100%

3.0 Teaching Services

Output Manager:

Scope of Appropriation

This appropriation is limited to the provision of quality teaching services through allocating and managing teachers equally and effectively to schools both in Upolu and Savaii.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	51,485,287	56,825,704
Operating Costs	87,417	75,100
Capital Costs		
Overheads	323,117	339,538
Total Appropriation	51,895,821	57,240,342

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of qualified teachers posted to secondary schools to meet current school needs	25(2014/2015)	60	80
2. Number of qualified teachers posted to primary schools to meet current school needs	37(2014/2015)	60	80
3. Percentage of government secondary schools meeting the student teacher ratio	57%(2016)	60%	60%
4. Percentage of government primary schools meeting the student teacher ratio	47% (2016)	50%	60
5. Number of Contract school principals, Deputy Principals and Infant Supervisors recruited	N/A	Principals 30, Deputy Principals (FA) 4	Principals 30, Deputies 30, IS 100

4.0 Teacher Development & Advisory Support Services

Output Manager: Assistant Chief Executive Officer - Teacher Development

Scope of Appropriation

This appropriation is limited to the provision of quality teaching services through allocating and managing teachers equally and effectively to schools both in Upolu and Savaii.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	342,663	337,192
Operating Costs	147,946	110,400
Capital Costs		
Overheads	266,829	274,671
Total Appropriation	757,438	722,263

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of government schools supported through school-based professional development	21% (2015/2016)	50%	60%
2. Percentage of school principals and those in positions of responsibility trained in leadership and management roles	63.9% (2015/2016)	100%	100%
3. Percentage of primary teachers trained in Science and Maths	16.2% (2015/2016)	100%	100%
4. Number of secondary teachers trained in Science and Mathematics	68 (2015/2016)	150	150
5. Percentage of teachers enrolled in a tertiary institution to upgrade teaching qualification to a Bachelor level	31% (2016)	80%	80%
6. Failure rate (below 60% average) at NUS/FOE Programme decreased	37.2% (Semester 2, 2016)	15%	13%
7. Date by which the Development of a National Policy Framework for Teachers Qualification Upgrade Program completed	N/A	Dec-18	Jul-19

PERFORMANCE FRAMEWORK

5.0 School Improvement Services

Output Manager: Assistant Chief Executive Officer - School Operations

Scope of Appropriation

This appropriation is limited to the provision of School Improvement Initiatives based on the School Improvement Model.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	2,029,289	2,272,646
Operating Costs	108,532	87,898
Capital Costs		
Overheads	171,452	178,512
Total Appropriation	2,309,273	2,539,056
Non-Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of community compliance with the compulsory education age provision of the	N/A	50%	80%
2. Date by which the MESC Annual Conference Report submitted to Core Executive	June (2016)	April (2019)	March (2020)
3. Percentage of Government primary schools meeting the Minimum Service Standards	27.5% (2015)	50%	80%
4. Percentage of Government secondary schools meeting the Minimum Service Standards	N/A	50%	80%

6.0 Curriculum Design & Material Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of improved teaching and learning at all levels through quality curriculum and support materials, and also School broadcasts where appropriate.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,174,052	1,174,052
Operating Costs	160,103	218,012
Capital Costs		
Overheads	272,472	301,581
Total Appropriation	1,606,627	1,693,645
Non Taxation Revenue	1,000	1,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of Government Teachers Trained on the new Inclusive Education Policy	N/A	30%	40%
2. Percentage of ECE teachers supported through school visits	N/A	60%	60%
3. Percentage of government primary schools' performance improved (SPELL 1&2) as a result of support visits	N/A	50%	50%

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
4. Percentage of schools (primary & secondary) involved in the Ministry's program of Samoan Schools Innovation, Literacy, Numeracy and Science (SSILNaS)	70%(2015)	90%	90%
5. Date by which the exhibitions are held for secondary Technical & Vocational, Education and Training (TVET) courses	November (2014)	December (2018)	December (2019)
6. Number of children with disability enrolled in mainstream government schools	166 (2015)	Male - 110 Female - 60	Male - 110 Female - 61
7. Percentage of year 4 (SPELL 1) primary school children meeting a minimum of Level 3 for Literacy and Numeracy by gender	2015		
	English: Female – 32%	English: Female - 43%	48%
	Male - 22%	Male - 33%	38%
	Samoan: Female - 36%	Samoan: Female - 47%	52%
	Male - 49%	Male - 60%	65%
	Numeracy: Female -49%	Numeracy: Female - 60%	65%
	Male - 40%	Male - 51%	56%
8. Percentage of year 6 (SPELL 2) primary school children meeting a minimum of Level 3 for Literacy and Numeracy by gender	2015		
	English: Female – 24%	English: Female - 35%	40%
	Male - 12%	Male - 23%	28%
	Samoan: Female - 57%	Samoan: Female - 68%	73%
	Male - 37%	Male - 48%	53%
	Numeracy: Female -56%	Numeracy: Female - 67%	72%
	Male - 45%	Male - 56%	61%

7.0 Assessment and Examinations Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is limited in providing effective and high quality Examination and Assessment services. This is done by having good Examiners and Moderators, error free examination papers, and effective Internal Assessment programs.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,222,456	1,436,746
Operating Costs	270,072	279,808
Capital Costs		
Overheads	364,562	380,641
Total Appropriation	1,857,090	2,097,195
Non Taxation Revenue	796,025	796,025

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of Primary and Secondary teachers trained on the outcomes based approach for Assessment	NA	40%	40%
2. Percentage of primary teachers trained on appropriate and effective school based assessment methods	10% (2015/2016)	60%	60%
3. Percentage of secondary teachers trained on appropriate and effective school based assessment methods	NA	75%	75%
4. Number of selected and qualified personnel trained in the production of national examination papers	30 (2015/2016)	40	40
5. Number of personnel trained on marking National Examinations	120 (2015/2016)	200	200

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Male - 51%	56%
6. Number of personnel trained as Supervisors for National Examinations	300(2015/2016)	300	300
7. Percentage of Year 8 teachers trained on new SPECA requirements	NA	100%	100%
8. Number of selected personnel trained on moderating SSC and SSLC Internal Assessments	28(2015/2016)	35	35
9. Date by which the National Examination Results released to schools	SPELL 1&2 – Feb 2017	SPELL 1& 2 – Feb 2019	SPELL 1& 2 – Feb 2020
	SPECA – December 2016	SPECA – December 2018	SPECA – December 2019
	SSC & SSLC – Jan 2017	SSC & SSLC – Jan 2019	SSC & SSLC – Jan 2020
10. Percentage of Year 13 students qualified for NUS	48% (2015)	52%	52%

8.0 Policy Planning and Research Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is for the development and provision of Policy , Plans amnd Research Service for the for the Ministry.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	435,894	449,209
Operating Costs	117,321	94,306
Capital Costs		
Overheads	137,936	144,378
Total Appropriation	691,151	687,893
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Annual monitoring of policy, planning & research development is on track to meet timeframes and targets (Quarterly progress reports)	N/A	New measure	4 (progress reports)
2. Number of new policy documents developed and finalised (Assessment Policy, NARA Framework)	6 (FY17/18)	2	2
3. Number of Research initiatives conducted and reports submitted to MESCC Core Executive	2 (FY2017/2018)	2	2
4. Date by which the Annual Report 2018/2019 is submitted to Cabinet	Feb-18	Dec-18	Oct-19
5. Percentage of schools submitting their SEN and CENSUS forms on time	N/A	new measure	50%
6. Number of Analytical reports prepared to inform management decision	N/A	New measure	1
7. Date by which the Education Statistical Digest 2019 is published	Dec-17	Aug 2019	September 2019

9.0 Assets Management Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

This appropriation is limited to the provision of educational resources for the Ministry and Schools and facilitating the construction process of the Ministry's Infrastructure facilities through effective procurement process and competent management strategies.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	484,370	425,273
Operating Costs	247,203	254,000
Capital Costs		
Overheads	316,632	330,722
Total Appropriation	1,048,205	1,009,995
Non Taxation Revenue	40,000	40,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of Schools trained on Payment Procedure One Government Grant		70%	100%
2. Percentage of schools signed agreement One government grant		100%	100%
3. Percentage of schools and communities covered in the roll out of training for teachers and communities in responding to natural and man-made disasters	N/A	50% by June 2019	100% by June 2020
4. Percentage of examination fees collected for Year 12 and Year 13 students	N/A	100%	100%
5. Percentage of maintenance works for headquarters carried out and completed	N/A	100% by June 2019	100% by June 2020

10.0 Public Library Services

Output Manager: Assistant Chief Executive Officer - Corporate Services

Scope of Appropriation

Provision of public library services to the country through the provision of all required library equipment, materials, text books, references

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	318,871	318,803
Operating Costs	194,464	178,614
Capital Costs		
Overheads	137,936	144,378
Total Appropriation	651,271	641,795
Non Taxation Revenue	31,080	31,080

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of relevant Literacy Programs implemented to support curriculum and reading	N/A	2	2
2. Date by which the new developments in public libraries completed (<i>Internet Cafe in the Nelson Public Library</i>)	N/A	Jun-19	Jun-20

11.0 Sports Development Services

Output Manager: Assistant Chief Executive Officer - Sports Development

Scope of Appropriation

Coordinate and support program that enhance sports developments at all levels. Provide financial assistance and technical materials to develop sports at all levels. Undertake research, policy development and planning to improve delivery of sports development programs and the sports sector. Assist in the establishing new and the maintenance of existing sports facilities. Provide counseling and treatment services through sports activities.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	296,638	344,532
Operating Costs	97,515	89,366
Capital Costs		
Overheads	146,422	154,906
Total Appropriation	540,575	588,804
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of Sports fields to be upgraded in the rural areas	2	2	4
2. Number of Schools trained and fully equipped with sports equipments under Fiafia Sports Program.	28	25	142 Primary & 28 Secondary
3. Number of Sports organizations that has met the requirements and receive financial assistance to compete at International Competitions.	14	8	8
4. Number of schools participating in Zonal Athletics and PMs cup championship	N/A	28 Secondary 142 Primary	29 Secondary 142 Primary
5. Number of Annual inter-school tournaments supported by MESC (<i>rugby, netball, boxing, weightlifting, cricket, basketball, national rugby league, volleyball, touch rugby and soccer</i>)	N/A	11	11
6. Number of Special Needs students receiving sports activities and assistance	N/A	300	all special needs schools

12.0 Cultural Development Services

Output Manager: Assistant Chief Executive Officer - Cultural Development

Scope of Appropriation

Promoting, protection, preservation, development, collection and recording of Samoan Culture, Heritage, Documents and Artifacts for all people of Samoa

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	382,098	402,046
Operating Costs	108,761	111,726
Capital Costs		
Overheads	130,007	137,408
Total Appropriation	620,866	651,180
Non Taxation Revenue	1,000	1,000

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Number of cultural programmes conducted to promote heritage and increase public participation and awareness.	3 (2015/2016)	10	10
2. Number of public performances of the National Orchestra and choir of Samoa	12 (2015/2016)	20	20
3. Number of promotional activities for the Museum to increase public interest	30 (2015/2016)	30	30
4. Date by which the Samoa Ne'i Galo Festival for Colleges conducted	Sep-16	Sep-18	Sep-19

PERFORMANCE FRAMEWORK

13.0 Monitoring, Evaluation and Review Division

Output Manager: Assistant Chief Executive Officer - Monitoring, Evaluation and Review

Scope of Appropriation

Teacher performance and appraisal system, Teacher registration and continuous appraisal for teacher performance

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	532,491	597,288
Operating Costs	138,996	95,400
Capital Costs		
Overheads	71,590	75,249
Total Appropriation	743,077	767,937

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Percentage of contracted Principals performance measured against set targets and the Leadership and Management Standards	Primary – N/A Secondary – 17%	Primary – 60% Secondary – 55%	Primary – 60% Secondary – 55%
2. Percentage of contracted Vice Principals performance measured against set targets and the Leadership and Management Standards	Primary – N/A Secondary – 9%	Primary – 26% Secondary – 62%	Primary – 26% Secondary – 62%
3. Percentage of primary teachers meeting performance standards by gender	Male – 14% Female – 33%	Male – 65% Female – 85%	Male – 65% Female – 85%
4. Percentage of secondary teachers meeting performance standards by gender	Male – 46% Female – 26%	Male – 76% Female – 91%	Male – 76% Female – 91%
5. Percentage of primary teachers meeting standards after re-appraised cycle by gender	2016: Male – 12% Female – 18%	Male – 60% Female – 60%	Male – 60% Female – 60%
6. Percentage of secondary teachers meeting standards after re-appraised cycle by gender	2016: Male – 24% Female – 34%	Male – 60% Female – 60%	Male – 60% Female – 60%
7. Date by which the Review of the Registered Teacher Standards endorsed and implemented	N/A	Aug-18	Jun-19
8. Date by which Teachers Council is convened and operational	2017	Jun-19	Jun-19
9. Date by which the Regulations for Teachers Act 2016 approved and launched	N/A	Dec-18	Jul-19
10. Date by which mapping matrix for Graduate Teacher Standards finalised	N/A	Mar-19	Jul-19

14.0 Sector Coordination

Output Manager: Education Sector Coordinator

Scope of Appropriation

This appropriation is limited to the provision of strengthened sectorial coordination of Research, Policy and Planning improved sustainable and efficient management of resources.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	296,812	410,903
Operating Costs	94,981	101,450
Capital Costs		
Overheads	71,590	75,249
Total Appropriation	463,383	587,602

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Date by which the Sector Communication Strategy and Information Sharing Implementation Plan will be completed.	Nov-15	December 2018	At least 4
2. Date by which the Conceptual Design (Phase 2) of the EMIS completed	2015 (Phase 1 - Situational Analysis)	June 2019	25% Completed
3. Date by which the Education Sector Annual Review Report 2017-18 is endorsed by Education Sector Advisory Committee (ESAC)	Nov-15	Jun-19	Dec-19
4. Date by which MTEF is revised and updated	NA	May-19	3
5. Date by which the new Governance Structure for Education Sector Advisory Committee (ESAC) will be endorsed	NA	December 2018	0
6. Date by which the new Education Sector Plan is completed and endorsed	Jul-13	Dec-18	Jan-20
7. Date by which the new Governance for Education Sector Working Group (ESWG) will be endorsed	NA	Dec-18	Jan-20

MINISTRY OF FINANCE

Responsible Minister: Hon.Minister of Finance

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	196	204						
1.0	Outputs Delivered by Ministry:								
	Policy Assessment and Advice to Cabinet					1,882,255			1,882,255
	Personnel:	224,730	517,845		517,845				517,845
	Operating Expenses:	181,905	239,905		239,905				239,905
	Capital Costs:	-	-		-				-
	Overheads:	152,440	152,828		152,828				152,828
	Total Appropriation	559,075	\$ 910,578	\$ -	\$ 910,578	\$ 1,882,255	\$ -	\$ -	\$ 2,792,832
2.0	Ministerial Support								
	Personnel:	142,961	147,580		147,580				147,580
	Operating Expenses:	303,469	303,469		303,469				303,469
	Capital Costs:	-	-		-				-
	Overheads:	167,683	168,110		168,110				168,110
	Total Appropriation	614,113	\$ 619,159	\$ -	\$ 619,159	\$ -	\$ -	\$ -	\$ 619,159
3.0	Administration of Fiscal Policy & Budget Reforms					39,445,170	2,772,848	26,142,424	68,360,442
	Personnel:	790,429	806,795		806,795				806,795
	Operating Expenses:	63,440	63,440		63,440				63,440
	Capital Costs:	-	-		-				-
	Overheads:	289,635	290,372		290,372				290,372
	Total Appropriation	1,143,504	\$ 1,160,607	\$ -	\$ 1,160,607	\$ 39,445,170	\$ 2,772,848	\$ 26,142,424	\$ 69,521,050
4.0	Internal Auditing and Investigation Services			40,000	(40,000)				(40,000)
	Personnel:	498,517	521,214		521,214				521,214
	Operating Expenses:	29,986	29,986		29,986				29,986
	Capital Costs:	-	-		-				-
	Overheads:	30,488	30,566		30,566				30,566
	Total Appropriation	558,991	\$ 581,766	\$ 40,000	\$ 541,766	\$ -	\$ -	\$ -	\$ 541,766

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Economic Planning and Policy								
	Personnel:	537,087	561,660		561,660				561,660
	Operating Expenses:	41,928	67,561		67,561				67,561
	Capital Costs:	-	20,000		20,000				20,000
	Overheads:	152,440	152,828		152,828				152,828
	Total Appropriation	731,455	\$ 802,049	\$ -	\$ 802,049	\$ -	\$ -	\$ -	\$ 802,049
6.0	Accounting Services & Financial Reporting			1,962,238	(1,962,238)				(1,962,238)
	Personnel:	1,421,572	1,576,135		1,576,135				1,576,135
	Operating Expenses:	157,360	157,360		157,360				157,360
	Capital Costs:	-	-		-				-
	Overheads:	259,147	259,807		259,807				259,807
	Total Appropriation	1,838,079	\$ 1,993,302	\$ 1,962,238	\$ 31,064	\$ -	\$ -	\$ -	\$ 31,064
7.0	Management of Government Buildings			5,086,270	(5,086,270)				(5,086,270)
	Personnel:	558,705	585,167		585,167				585,167
	Operating Expenses:	5,160,901	5,160,901		5,160,901				5,160,901
	Capital Costs:	-	-		-				-
	Overheads:	304,879	305,655		305,655				305,655
	Total Appropriation	6,024,485	\$ 6,051,723	\$ 5,086,270	\$ 965,453	\$ -	\$ -	\$ -	\$ 965,453
7.1	Management of Fiame Mataafa Faumuina Mulinuu II (FMFM II) Building			1,735,616	(1,735,616)				(1,735,616)
	Personnel:	458,358	479,939		479,939				479,939
	Operating Expenses:	1,847,981	1,847,981		1,847,981				1,847,981
	Capital Costs:	-	-		-				-
	Overheads:	152,440	152,828		152,828				152,828
	Total Appropriation	2,458,779	\$ 2,480,748	\$ 1,735,616	\$ 745,132	\$ -	\$ -	\$ -	\$ 745,132
7.2	Management of Tui Atua Tamasese Efi Building			3,350,654	(3,350,654)				(3,350,654)
	Personnel:	100,347	105,228		105,228				105,228
	Operating Expenses:	3,312,920	3,312,920		3,312,920				3,312,920
	Capital Costs:	-	-		-				-
	Overheads:	152,440	152,828		152,828				152,828
	Total Appropriation	3,565,707	\$ 3,570,976	\$ 3,350,654	\$ 220,322	\$ -	\$ -	\$ -	\$ 220,322

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0	Information Technology Advice & Services								
	Personnel:	451,754	472,327		472,327				472,327
	Operating Expenses:	17,360	17,360		17,360				17,360
	Capital Costs:	-	-		-				-
	Overheads:	15,244	15,283		15,283				15,283
	Total Appropriation	484,358	\$ 504,970	\$ -	\$ 504,970	\$ -	\$ -	\$ -	\$ 504,970
9.0	Climate Resilience Investment & Coordination (Formerly Output 16)								
	Personnel:	255,982	267,010		267,010				267,010
	Operating Expenses:	13,110	13,110		13,110				13,110
	Capital Costs:	-	-		-				-
	Overheads:	15,244	15,283		15,283				15,283
	Total Appropriation	284,336	\$ 295,403	\$ -	\$ 295,403	\$ -	\$ -	\$ -	\$ 295,403
10.0	Aid Coordination & Loan Management					31,878,157	6,284,017		38,162,174
	Personnel:	595,785	607,556		607,556				607,556
	Operating Expenses:	78,891	121,867		121,867				121,867
	Capital Costs:	-	-		-				-
	Overheads:	15,244	15,283		15,283				15,283
	Total Appropriation	689,920	\$ 744,706	\$ -	\$ 744,706	\$ 31,878,157	\$ 6,284,017	\$ -	\$ 38,906,880
11.0	Financial & Legal Services								
	Personnel:	193,198	201,257		201,257				201,257
	Operating Expenses:	12,830	12,830		12,830				12,830
	Capital Costs:	-	-		-				-
	Overheads:	30,488	30,566		30,566				30,566
	Total Appropriation	236,516	\$ 244,653	\$ -	\$ 244,653	\$ -	\$ -	\$ -	\$ 244,653
12.0	Procurement Monitoring Services								
	Personnel:	232,235	242,129		242,129				242,129
	Operating Expenses:	17,700	31,406		31,406				31,406
	Capital Costs:	-	-		-				-
	Overheads:	30,488	30,566		30,566				30,566
	Total Appropriation	280,423	\$ 304,101	\$ -	\$ 304,101	\$ -	\$ -	\$ -	\$ 304,101

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
13.0	Finance One System Support Services								
	Personnel:	231,600	226,019		226,019				226,019
	Operating Expenses:	8,195	8,195		8,195				8,195
	Capital Costs:	-	-		-				-
	Overheads:	30,488	30,566		30,566				30,566
	Total Appropriation	270,283	\$ 264,780	\$ -	\$ 264,780	\$ -	\$ -	\$ -	\$ 264,780
14.0	Energy Policy and Coordination Division								
	Personnel:	298,772	296,394		296,394				296,394
	Operating Expenses:	31,925	38,325		38,325				38,325
	Capital Costs:	-	-		-				-
	Overheads:	15,244	15,283		15,283				15,283
	Total Appropriation	345,941	\$ 350,002	\$ -	\$ 350,002	\$ -	\$ -	\$ -	\$ 350,002
15.0	Public Finance Management and Finance Sector Coordination								
	Personnel:	216,872	226,019		226,019				226,019
	Operating Expenses:	14,085	14,085		14,085				14,085
	Capital Costs:	-	-		-				-
	Overheads:	15,244	15,283		15,283				15,283
	Total Appropriation	246,201	\$ 255,387	\$ -	\$ 255,387	\$ -	\$ -	\$ -	\$ 255,387
	Sub-Total Outputs Delivered by Ministry	14,307,679	\$ 15,083,182	\$ 7,088,508	\$ 7,994,674	\$ 73,205,581	\$ 9,056,866	\$ 26,142,424	\$116,399,545
Transactions on Behalf of the State:									
Membership Fees & Grants									
	African Caribbean & Pacific Secretariat	50,000	50,000		50,000				50,000
	ADB/World Bank Capital Increases	400,000	400,000		400,000				400,000
	AIIB Membership	208,000	208,000		208,000				208,000
	SPG Host	810,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Commemorative Events								
	Independence Day Celebration	250,000	300,000		300,000				300,000
	Counterpart Costs to Development Projects								
	OPEC/Petroleum Tank Farm	2,220,318	2,080,318		2,080,318				2,080,318
	Civil Society Support Programme	140,000	140,000		140,000				140,000
	Private Sector Agri-Business Project	81,150	181,150		181,150				181,150
	Wellington HC Project	1,300,000	1,300,000		1,300,000				1,300,000
	PCRAFI - Pacific Disaster Risk Insurance Premium	170,000	-		-				-
	DS3 Payments to ASH Cable	2,800,000	2,800,000		2,800,000				2,800,000
	SSS Share of Forum Vessel Sale	870,000	-		-				-
	Pilot Programme for Climate Resilience	144,291	144,291		144,291				144,291
	Health Sector and E-Health Project	405,000	100,000		100,000				100,000
	Samoa Connectivity Project	108,000	108,000		108,000				108,000
	West Coast Road Project	1,000,000	1,000,000		1,000,000				1,000,000
	Enhanced Road Access Project	200,000	100,000		100,000				100,000
	VAGST Component for the SPCRP	500,000	-		-				-
	JICA Commissions	80,000	80,000		80,000				80,000

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Counterpart Costs to Development Projects								
	WCR Land Compensation (Saina to Malua)	200,000	50,000		50,000				50,000
	VAGST Electronic Register Project	-	1,000,000		1,000,000				1,000,000
	DBS EIB Repayments Reimbursements	-	2,532,620		2,532,620				2,532,620
	4th Pacific Regional Energy and Maritime Ministers	-	80,000		80,000				80,000
	Samoa Airport Investment Program (SAIP)	4,500,000	5,467,186		5,467,186				5,467,186
	Project Audit Fees	100,000	-		-				-
	Vaisigano Bridge Counterpart	373,000	438,000		438,000				438,000
	UNFPA Multi Agreement: MWCSD, MOH & SBS	-	50,000		50,000				50,000
	PPCR- Enhancement of the Climate Resilience for Coastal Resources and Communities	67,251	-		-				-
	Samoa Ports Development Project	532,588	200,000		200,000				200,000
	Chinese Assistance - Samoa Police Academy	350,000	100,000		100,000				100,000
	Chinese Assistance - Friendship Park	350,000	100,000		100,000				100,000
	Chinese Assistance - Culture Centre	350,000	100,000		100,000				100,000
	Samoa Climate Resilient Transport Project (SCRTP)	-	50,000		50,000				50,000
	Samoa Agriculture and Fishery Productivity and Marke	-	50,000		50,000				50,000
	Government Policies / Initiatives								
	Senior Citizens Pension Scheme	19,255,680	19,255,680		19,255,680				19,255,680
	Import Duty on Aid & Loan Funded Projects	5,000,000	6,500,000		6,500,000				6,500,000
	VAGST on Aid & Loan Funded Project	6,565,000	8,000,000		8,000,000				8,000,000
	Government Bowser	2,650,000	2,650,000		2,650,000				2,650,000
	Insurance on Government Assets	4,201,551	4,201,551		4,201,551				4,201,551
	Computer Software Licences	616,000	616,000		616,000				616,000
	Network Fees and Maintenance	414,040	410,000		410,000				410,000
	Directors Institute	50,000	50,000		50,000				50,000
	Pacific Games 2019	11,000,000	15,000,000		15,000,000				15,000,000

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Rents & Leases:								
	Rents & Leases - CBS	1,000,000	1,000,000		1,000,000				1,000,000
	Rents & Leases - DBS	20,745	20,745		20,745				20,745
	Rents & Leases - Mangere	1,700,000	1,700,000		1,700,000				1,700,000
	Canberra Financing Lease	1,056,953	1,056,953		1,056,953				1,056,953
	Capital Injection:								
	Safety Security Levy Injection to SAA	1,203,480	1,203,480		1,203,480				1,203,480
	Development Bank of Samoa (International Banks)	682,575	-		-				-
	Samoa Trust Estates Corporation	1,500,000	500,000		500,000				500,000
	VAGST Output Tax	1,960,494	2,004,396		2,004,396				2,004,396
	Sub-Total - Transactions on Behalf of the State	77,436,116	\$ 83,378,370	\$ -	\$ 83,378,370	\$ -	\$ -	\$ -	\$ 83,378,370
	Revenues to the State:								
	Onlending Repayments	14,687,000		14,687,000	(14,687,000)				(14,687,000)
	SIFA (Off shore Finance Centre)	15,000,000		15,000,000	(15,000,000)				(15,000,000)
	Central Bank Reserves								-
	DS3 Internet Fees	1,000,000		1,000,000	(1,000,000)				(1,000,000)
	Interest Received	1,735,416		1,735,416	(1,735,416)				(1,735,416)
	Guarantee fees	436,218		436,218	(436,218)				(436,218)
	Dividend Received								-
	Petroleum Levy	6,946,533		6,946,533	(6,946,533)				(6,946,533)
Petroleum Terminal Fee	11,053,210		11,053,210	(11,053,210)				(11,053,210)	
Miscellaneous	400,000		400,000	(400,000)				(400,000)	
Stamp Duty	834,805		834,805	(834,805)				(834,805)	

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non-Tax Revenue	Net	Donor Cash Funded	Donor Aid-in- Kind	Loan Funded	Total Resources
	Revenues to the State:								
	Safety and Security Levy	3,024,130		3,024,130	(3,024,130)				(3,024,130)
	Domain Royalties	672,000		672,000	(672,000)				(672,000)
	EPC Equalization Charge	2,000,000		2,000,000	(2,000,000)				(2,000,000)
	Sub-total - Revenue to the States	57,789,312	\$ -	\$ 57,789,312	\$ (57,789,312)	\$ -	\$ -	\$ -	\$ (57,789,312)
	Totals	91,743,795	\$ 98,461,552	\$ 64,877,820	\$ 91,373,044	\$ 73,205,581	\$ 9,056,866	\$ 26,142,424	\$199,777,915
	Total Appropriations	91,743,795	\$ 98,461,552	Vote: <u>MINISTRY OF FINANCE</u>					

PERFORMANCE FRAMEWORK

MINISTRY OF FINANCE

Legal Basis

The Ministry of Finance is established under the principle Act the Public Finance Management Act 2001

Mandate/Mission

The Mission of the Ministry of Finance is "A client focused organisation responsible for fiscal management and provision of financial and economic advice to underpin a sound and stable economy". To achieve the Ministry of Finance's Mission, the Ministry has the following core functions:

Samoa Development Strategy & Sector Plans & Programs & Financial & Economic Advice

Periodic Project Appraisal Monitoring & Evaluation of Development Plans

Medium Term Budget Framework, Main Estimates, Supplementary Estimates, Budget Reviews, Quarterly Economic Review

Development Cooperation and Debt Management

Monitoring of Public Bodies Performance

Operating Accounting Systems for Government

Issue of Treasury Instructions, Review and set Accounting Policies and procedures

Quarterly & Public Accounts Report for Parliament

Procurement & Asset Management

Internal Audit & Investigations

Publications of Economic and Financial Information, Publication of Development Cooperation

The **MINISTRY OF FINANCE** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.911	million tala for Policy Assessment and Advice to the Cabinet
A total of	\$	0.619	million tala for Ministerial Support
A total of	\$	1.161	million tala for Administration of Fiscal Policy & Budget Reforms
A total of	\$	0.582	million tala for Internal Auditing and Investigation Services
A total of	\$	0.802	million tala for Economic Planning and Policy
A total of	\$	1.993	million tala for Accounting Services & Financial Reporting
A total of	\$	2.481	million tala for Management of Fiame Mataafa Faumuina Mulinu II Building
A total of	\$	3.571	million tala for Management of Tui Atua Tamasese Efi Building
A total of	\$	0.505	million tala for Information Technology Advice & Services
A total of	\$	0.295	million tala for Climate Resilience Investment and Coordination
A total of	\$	0.745	million tala for Aid Coordination & Loan Management
A total of	\$	0.245	million tala for Financial and Legal Services
A total of	\$	0.304	million tala for Procurement Monitoring Services
A total of	\$	0.265	million tala for Finance One System Support Services
A total of	\$	0.350	million tala for Energy Policy and Coordination Division
A total of	\$	0.255	million tala for Public Finance Management and Finance Sector Coordination
A total of	\$	83.378	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$64,877,820** tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs			
SDS	National	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
Goal(s)			
Sectoral Goal(s)	(Sector)	Development of a relevant, effective and sustainable fiscal position(FS Plan, Table 1)	
Plan)			
Ministry Level Outcomes & Outputs	Ministry Level Outcomes		Outputs & Projects (Appropriations)
	RESILIENT MACROECONOMIC FRAMEWORK		Output 3 - Fiscal Policy & Budget Reform Services
			Output 5 - Economic Policy & Planning Services
			Output 9 - Climate Resilience Investment and Coordination
			Output 10 - Aid Coordination & Debt Management Services
			Output 14 - Energy Policy and Coordination
			Output 15 - PFM and Finance Sector Coordination
	RESPONSIBLE AND PRUDENT FISCAL MANAGEMENT		Output 3 - Fiscal Policy & Budget Reform Services
			Output 5 - Economic Policy & Planning Services
			Output 10 - Aid Coordination & Debt Management Services
			Output 12 - Procurement & Monitoring Services

PERFORMANCE FRAMEWORK

Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	EFFECTIVE MANAGEMENT AND EFFICIENT UTILISATION OF GOVERNMENT ASSETS AND RESOURCES	Output 6 - Accounting Services
		Output 11 - Financial Management and Legal Services
		CSU
	ROBUST BUSINESS SUPPORT SYSTEMS, PEOPLE AND ORGANISATIONAL CAPABILITIES	Output 8 - Information Technology Advice Services
		Output 11 - Financial and Legal Services
		Output 13 - Finance One System Support Services
		CSU
	CUSTOMER ORIENTED FOCUS	Output 1 - Policy Assessment & Advice to Cabinet
		Output 2 - Ministerial Support
		Output 3 - Fiscal Policy & Budget Reform Services
		Output 4 - Internal Audit & Investigation Services
		Output 5 - Economic Policy & Planning Services
		Output 6 - Accounting Services & Financial Reporting
		Output 7 - Management of TATTE, FMFMII & Prayer House
		Output 8 - Information Technology Services
		Output 9 - Climate Resilience Investment and Coordination
		Output 10 - Aid Coordination & Debt Management Services
		Output 11 - Financial & Legal Services
		Output 12 - Procurement & Monitoring Services
		Output 13 - Finance One System Support Services
		Output 14 - Energy Policy and Coordination Services
		Output 15 - Finance Sector Coordination and PFM
		CSU

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Resilient Macroeconomic Framework	Lack of progress in the Public Finance Management Reform Plan and Finance Sector Plan would inhibit Ministry of Finance's ability to achieve this outcome
Ministry Level Desired Outcome	Other Stakeholders and Influences
Resilient Macroeconomic Framework	External shocks including financial shocks or natural disasters can have a significant negative impact on economic and fiscal outcomes for Samoa
	Donors willingness to commit through the budget support process
Effective management and efficient utilisation of Government Assets and Resources	Compliance and cooperation of Line Ministries and SOEs with requirements of the Public Finance Management Act and the Public Bodies Act

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Assessment and Advice to Cabinet

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of analysis and advice to Cabinet on appropriateness, relevance, reliability and completeness of submissions from departments relating to expenditure programs, revenue collections, procurement, investment, accountability and economic performance.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	224,730	517,845
Operating Costs	181,905	239,905
Capital Costs		
Overheads	152,440	152,828
Total Appropriation	559,075	910,578

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the 2018/19 Annual Report is completed.	N/A	Nov-18	Nov-19
Date by which to table the new financial year's Main Estimates in line with the PFMA 2001;	May-10	Main Estimates for the New Financial Year approved by Cabinet and tabled to Parliament before 31st May	Main Estimates for the New Financial Year approved by Cabinet and tabled to Parliament before 31st May
Date by which the Annual Fiscal Strategy Statement is completed	May	May 2019	May 2020
Date by which Public Accounts 16/17 submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-12	31-Oct-18	31-Oct-19
Percentage of new loans contracted and guarantees issued that comply with the procedures and guidelines for contracting new loans/issuance of guarantees	N/A	100%	100%
Date by which to complete draft Bills and other legislative instruments to implement proposed Government Estimates, and ongoing public finance management reforms.	N/A	30-Jun-19	30-Jun-20
Percentage of compliance level of Ministries and Corporations with the Procurement Guidelines / Processes.	N/A	95%	95%
Samoa Energy Sector Plan (SESP) 2017-2021 endorsed and launched.	N/A	Jun-18	Jun-20
Ensure achievement of Public Finance Management policy actions (Short - medium term) according to the Public Finance Management Phase III Plan - % of actions completed (6 months: July - December 2017)	NA	15%	Effective implementation of the new PFM Roadmap (Goal 1 of the new Finance Sector Plan) - % of strategies achieved
Percentage of Evidence of strengthened government capacity and coordination mechanism to mainstream climate resilience.	40%	70%	70%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of administrative and technical support services to the Minister of Finance.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	142,961	147,580
Operating Costs	303,469	303,469
Capital Costs		
Overheads	167,683	168,110
Total Appropriation	614,113	619,159

PERFORMANCE FRAMEWORK

3.0 Administration of Fiscal Policy & Budget Reforms

Output Manager: Assistant CEO - Budget

Scope of Appropriation

Administration and implementation of Budget Expenditures and Revenue/Tax policies through the preparation and monitoring of the government's annual and supplementary budget estimates, as well as receiving and improving current budget systems including prototype of Forward Estimates.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	790,429	806,795
Operating Costs	63,440	63,440
Capital Costs		
Overheads	289,635	290,372
Total Appropriation	1,143,504	1,160,607

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Ensure the timely tabling of the new financial year's Main Estimates in line with the PFMA 2001;	May-10	Main Estimates for the New Year approved by Cabinet and tabled to Parliament before 31st May;	Main Estimates for the New Year approved by Cabinet and tabled to Parliament before 31st May;
Provision of timely advice to Cabinet on all Cabinet Submissions to inform decision making on potential financial and policy implications;	2015	98% of requests for Treasury Reports submitted during the week are dispatched and received by the requesting Ministry before each Friday.	98% of requests for Treasury Reports submitted during the week are dispatched and received by the requesting Ministry before each Friday.
Ensure that Cabinet is informed on each Ministry's spending and KPI progress for each Quarter to advise high level decision making;	4(2015)	2 Financial Quarterly Reports (First Quarter and Third Quarter) and 2 Performance Report MidYear and Full Year). All Reports to be tabled to Cabinet Before the end of the second quarter	2 Financial Quarterly Reports (First Quarter and Third Quarter) and 2 Performance Report MidYear and Full Year). All Reports to be tabled to Cabinet Before the end of the second quarter
Ensure an informed public on the progress of Ministry achievements as funded under the Government of Samoa budget to raise transparency and accountability;	Mar-08	MidYear Review report published on MOF website by May and Full Year review report by October.	MidYear Review report published on MOF website by May and Full Year review report by October.
Ensure sufficient revenue through introduction of measures to facilitate Ministry expenditures for the new financial year;	Jul-16	At least ONE revenue item reviewed to facilitate revenue growth in the new financial year.	At least ONE revenue item reviewed to facilitate revenue growth in the new financial year.
Ensure an informed public on the future priorities of Government as stipulated within the Main Estimates to ensure transparency and accountability;	May(2012)	Conduct a Public Budget Consultation for the new budget within a week of Cabinets endorsement of the new Main Estimates;	Conduct a Public Budget Consultation for the new budget within a week of Cabinets endorsement of the new Main Estimates;

4.0 Internal Auditing and Investigation Services

Output Manager: Assistant CEO - Internal Audit

Scope of Appropriation

Provide independent reasonable assurance that internal controls are effectively operated by Government Ministries and Public Bodies in the collection and disbursement of public funds also the monitoring and utilisation of Government properties through review of internal controls, financial and operational systems, performance, governance and risk management.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	498,517	521,214
Operating Costs	29,986	29,986
Capital Costs		
Overheads	30,488	30,566
Total Appropriation	558,991	581,766
Non Taxation Revenue	40,000	40,000

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of High risk components identified in Annual Risk Assessment across Government is considered for audit in Annual Work Plan	30%	new measure	50%
Percentage of audit components identified in Annual Work Plan are audited	60%	new measure	60%
percentage of trainings identified in training plan for internal audit across Government is completed.	50%	new measure	50%
Date by which the legislated mandate for the Internal Audit function will be completed.	2018	August 2018	September 2019
Investigation manual fully implemented	2018	Aug-18	Dec-19
improve efficiency of investigations of low risk irregularities progress	2019	new measure	10 working days
Requisitions for supply of vehicle parts and services are accurately pre-audited	new measure	new measure	5 working days
Date by which a Follow-up Review of the Investigation function is completed	Oct-18	Oct-18	Oct-19
Date by which the annual work plan activities for FY 2018/2019 for Ministry of Finance will be completed	new measure	June 2019	June 2020
Date by which the annual report on the Internal Audit Forum's activities across Government for FY 2018/2019 will be completed.	new measure	June 2019	August 2019

5.0 Economic Planning and Policy

Output Manager: Assistant CEO - EPPD

Scope of Appropriation

This appropriation is limited to the coordination, preparation and monitoring of plans for the economic development of Samoa, appraisal of developments projects for the Cabinet Development Committee, and the provision of economic advice.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	537,087	561,660
Operating Costs	41,928	67,561
Capital Costs		20,000
Overheads	152,440	152,828
Total Appropriation	731,455	802,049

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Reports produced from the Samoa Economic & Revenue Forecasting (SERF) Model in a Financial Year.	2	2 SERF Reports Produced (December 2018 and April 2019)	2 SERF Reports Produced (December 2019 and April 2020)
Date by which the annual Fiscal Strategy Statement is finalised.	May	May 2019	May 2020
Percentage of Quarterly Economic Review Reports completed and published by 4 months after a Quarter	100%	100%	100%
Date by which the PSIP is updated and published.	July	September 2018	September 2019
Number of Project Identification Briefs (PIB) and Policy Papers(PP) approved by the CDC in a year.	2 PIBs, 3 PPs	0 PIBs, 2 PPs	2 PIBs, 3 PPs
Number of Sector Status Reports (SSR) and Project Progress Reports (PPR) Monitored by the CDC in a year.	6 SSRs, 10 PPRs	7 SSRs, 10 PPRs	6 SSRs, 10 PPRs
Number of sector reviews facilitated and completed.	8	10	8
Date by which the new SDS 2020/21 to 2023/2024 will be Launched and Published.	N/A	N/A	June 30th 2020

PERFORMANCE FRAMEWORK

6.0 Accounting Services & Financial Reporting

Output Manager: Assistant CEO - Accounts

Scope of Appropriation

Ensure that public funds are utilised effectively and efficiently through operation of Accounting System for Government, set accounting policies, practises and procedures for all Financial Management practises and coordination where appropriate the effect of purchase, receipt, custody, distribution , use and disposal and inter-departmental transfer of public property.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,421,572	1,576,135
Operating Costs	157,360	157,360
Capital Costs		
Overheads	259,147	259,807
Total Appropriation	1,838,079	1,993,302
Non Taxation Revenue	1,962,238	1,962,238

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Treasury Instructions and Accounting Manual complete, actively updated, circulated and used.	Treasury Instruction 2013	100%	100%
Date by which Public Accounts are submitted to the Controller and Chief Auditor (legally required by 31 Oct).	31-Oct-17	31-Oct-18	31 October 2019
The Opinion issued on the Public Account is compliant to International Standards best practice.	Unqualified	Unqualified	Unqualified
Percentage of government bank accounts (excl. foreign missions) reconciled within 15 days after end of period.	90% (as at 1 Aug 2016)	90%(within 15 days after the month end)	90%(within 15 days after the month end)
Payments are accurately processed in accordance with the Treasury Instructions and PFMA Act 2001 (compliance).	N/A	30 days	90% (before month end)
Process and operate Payroll/Wages as per Payroll calender (26 payperiod) and payroll policies - compliance (Working condition under PSC, Police, Prison, Audit Office and Legislative)	N/A	95% Accurate	95% Accurate
The Treasury Cash Management Committee (TCMC) sits no less than 10 meetings to review reports, monitor, and track movements of collections, ensure Government commitments are met periodically, for recommend remedial actions to minimise cashflow risks and any other issues. Monthly updated reports after the TCMC meetings and reviews are presented to the management when they meet on a monthly basis	N/A	6 meetings per annum	6 meetings per annum
Review the Non-Complying Ministries on the Payment Policy base on the consultation.	Jun-18	June 2018	June 2020
Percentage of Debt recovery (Debtors) within a month.	10%	80%	90%
Date by which All Ministry Assets compiled in the latest Public Accounts with updated policies	Oct-18	Oct-18	October 2019

7.1 Management of Fiame Mataafa Faumuina Mulinu II (FMFM II) Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

This appropriation is limited to the funding of the management of Fiame Mataafa Faumuina Mulinu II Building.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	458,358	479,939
Operating Costs	1,847,981	1,847,981
Capital Costs		
Overheads	152,440	152,828
Total Appropriation	2,458,779	2,480,748
Non Taxation Revenue	1,735,616	1,735,616

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the performance review is completed for maintenance contractor.	2017	Sep-19	Sep-20
Percentage of satisfaction levels of tenants with the quality of services based on annual survey of tenants.	90%	90%	90%
Percentage uptime for all systems.	99%	99%	99%

7.2 Management of Tui Atua Tamasese Efi Building

Output Manager: Assistant CEO - CCSD

Scope of Appropriation

This appropriation is limited to the funding of the management of Tui Atua Tamasese Efi Building

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	100,347	105,228
Operating Costs	3,312,920	3,312,920
Capital Costs		
Overheads	152,440	152,828
Total Appropriation	3,565,707	3,570,976
Non Taxation Revenue	3,350,654	3,350,654

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a new maintenance and management contractor is in place.	Sep-19	End of September 2019	Sep-20
Percentage of satisfaction levels of tenants with the quality of services based on annual survey of tenants.	N/A	90%	90%
Percentage uptime for all systems.	N/A	99%	99%

8.0 Information Technology Advice & Services

Output Manager: Assistant CEO - IT

Scope of Appropriation

To manage the Government Wide Area Network (GWAN) by providing hardware support, software support, backup systems, setting standards as well as provide IT policy advice to Government.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	451,754	472,327
Operating Costs	17,360	17,360
Capital Costs		
Overheads	15,244	15,283
Total Appropriation	484,358	504,970

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of critical IT system/application uptime.	99%(2005)	>95%	95%
Helpdesk Resolution Time	% Resolved within 2 days	>95%	95%
Percentage of satisfied users on IT services, support and advice.	80%(2010)	90%	90%
Percentage of system upgrades.	100%(2005)	100%	100%
Percentage of systems to be redundant and backups.	100%	100%	100%

PERFORMANCE FRAMEWORK

9.0 Climate Resilience Investment & Coordination

Output Manager: Assistant CEO - SOE

Scope of Appropriation

Coordinate Climate Resilience Investment Program
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	255,982	267,010
Operating Costs	13,110	13,110
Capital Costs		
Overheads	15,244	15,283
Total Appropriation	284,336	295,403

Cost Recovery/ Revenue

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/Degree of Integration of Climate Change into national planning.	60%	60%	60%
Date by which Production of the Annual Climate Change Monitoring Annual Report is completed.	June	June 2019	June 2020
Percentage of Increased level of investment in Climate Change Adaptation & Disaster Risk Management.	30%	30%	30%

10.0 Aid Coordination & Debt Management

Output Manager: Assistant CEO IAID

Scope of Appropriation

This appropriation is provided to facilitate coordination of all external assistance, both grants and soft term loans, through aid coordination mechanisms of the government (Aid Coordination Committee, ACC) by way of efficient prioritisation, allocation and utilization of resources in addressing the development priorities of the country.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	595,785	607,556
Operating Costs	78,891	121,867
Capital Costs		
Overheads	15,244	15,283
Total Appropriation	689,920	744,706

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Full utilisation of ODA - Percentage of total Official Development Assistance(ODA) utilized annually.	75%(2004/05)	80-82%	85%
Increased use of country systems (budget support) - Percentage of total donor funding that uses Government of Samoa (GoS) systems.	57%(2004/05)	82%	85%
Regular aid consultations - number of joint donor consultations on a quarterly basis.	2(2004/05)	4	4
Full reflection of all ODA funds in Budget - Percentage of total ODA incorporated in approved ministry estimates.	100%	100%	100%
Percentage of new loans approved that meet the 35% grant element criteria.	40%(2004/5)	100%	100%

11.0 Financial and Legal Services

Scope of Appropriation

This appropriation is limited to the funding of the administration of the Investment Assistance Policy of Government under the guidance of the Investment Committee, and to provide legal advice on financial investments of government in collaboration with the Legal Adviser of the State.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	193,198	201,257
Operating Costs	12,830	12,830
Capital Costs		
Overheads	30,488	30,566
Total Appropriation	236,516	244,653

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2018-19 Estimated Actual	2019-20 Budget Standard or Target
Number of opinions/advice on legal or policy matters provided (including investigation and irregularity reports and policies governing the Investment Committee and Vehicle Policy Taskforce).	400 advice/opinions (verbal and written) per annum	400 advice/opinions (verbal and written) per annum	400 advice/opinions (verbal and written) by end June 2020
Number of draft Bills, Regulations and other legislative instruments reviewed and prepared (including drafting of regulations for purpose of the Non-Tax Revenue Project and review of Treasury Instructions 2013).	20 drafts per annum	20 drafts per annum	20 drafts by end June 2020 (referring to laws administered by, or affecting, MoF)
Number of meetings to attend to represent MOF/CEO at Board/Taskforce/Committee and other meetings as required (Board/Taskforce/Committee meetings, Parliamentary Briefings and Select Committee meetings, evaluations, consultations, discussions and negotiations).	80 meetings per annum	80 meetings per annum	80 meetings by end June 2020
Number of trainings/consultations conducted on principal laws of MoF and any Amendments to, or new, legislation administered by MoF.	2 trainings/consultations per annum	2 trainings/consultations per annum	8 trainings/consultations by end June 2020 (for MoF staff/divisions and other Government departments or agencies)
Number of contracts, project agreements, MOUs, loan agreements and various other agreements drafted, reviewed and cleared for signing.	180	180 contracts drafted/reviewed/cleared per annum	180 contracts drafted, reviewed or cleared by end June 2020

12.0 Procurement Monitoring Services

Output Manager: Assistant CEO

Scope of Appropriation

To strengthen the quality and transparency of procurement systems across the whole of Government
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	232,235	242,129
Operating Costs	17,700	31,406
Capital Costs		
Overheads	30,488	30,566
Total Appropriation	280,423	304,101

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2018-19 Estimated Actual	2019-20 Budget Standard or Target
Date by which Training for the Standard Bidding Documents for Major Works, Goods & Services takes place.	2018	November 2018	Within FY19/20
Period by which quarterly procurement reports are submitted to the Tenders Board for review and endorsement.	4(2015)	Quarterly	Quarterly
Percentage of Tenders Board (TB) decisions issued to relevant Ministries/SOE's within 2 days following TB Meeting.	85%(FY 2013/14)	98%	98%
Percentage of contract awards above \$500,000 publicized on the MOF website within 2 weeks of contract signing.	80%(FY 2013/14)	95%	95%
Percentage of contract awards above \$100,000 publicized on the MOF website within 2 weeks of contract signing.	90%(2015)	95%	95%
Date by which Training for Framework Agreement Policy Guide is conducted.	Oct-18	Oct-18	September 2019
Review of standard Tender Documents to Suit impact of future situations with Government tendered works, goods & services and compliance of bidders	2018-19	New Measure	On-Going

PERFORMANCE FRAMEWORK

13.0 Finance One System Support Services

Output Manager: Assistant CEO

Scope of Appropriation

To ensure effective management of the integrated Government Financial System and training of officials to use the system.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	231,600	226,019
Operating Costs	8,195	8,195
Capital Costs		
Overheads	30,488	30,566
Total Appropriation	270,283	264,780

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the rolling out of the Standard Bidding Documents for Major Works, Goods & Services takes place.	N/A	November 2018	November 2018
Period by which quarterly procurement reports are submitted to the Tenders Board for review and endorsement.	4(2015)	Quarterly	Quarterly
Percentage of Tenders Board (TB) decisions issued to relevant Ministries/SOE's within 2 days following TB Meeting.	85%(FY 2013/14)	98%	100%
Percentage of contract awards above \$500,000 publicized on the MOF website within 2 weeks of contract signing.	80%(FY 2013/14)	95%	95%
Percentage of contract awards above \$100,000 publicized on the MOF website within 2 weeks of contract signing.	80%	95%	95%
Date by which the establishment of the Independent Complaints Review Mechanism	N/A	October 2018	October 2019

14.0 Energy Policy & Coordination

Output Manager: Assistant CEO

Scope of Appropriation: Assistant CEO

Administration of the Petroleum Act and co-ordination and monitoring of the National Energy Policy and related projects and activities.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	298,772	296,394
Operating Costs	31,925	38,325
Capital Costs		
Overheads	15,244	15,283
Total Appropriation	345,941	350,002

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of petroleum price analysis and releases per year.	12	12	12
Number of monthly spot checks to service station to monitor the monthly price change.	2015	12	12
Number of inspections to Service station to assess the compliance with the Health, Safety, Security & Environment Standards (HSSE) for annual renewal of Licenses	2	2	2
Number of Petroleum Service Station Licenses renewed annually	27	27	27
Number of investment proposals approved by the National Energy Coordinating Committee (NECC).	5	5	5
Number of energy related projects (Energy	3	3	3
Percentage increase of contribution of renewable energy(RE) compared to the total energy mix.	5%	5%	5%
Number of Annual Energy Awareness Day conducted (Upolu & Savaii)	2009	2	2
Number of HSSE trainings conducted by the Petroleum Taskforce (PTF) for all Service Station to ensure the safety and compliance (1 for Upolu and 1 for Savaii)	2	New Measure	2
Number of monthly spot check to Retailer to inspect the Energy Efficient Compliance with the EE Act 2017	12	New Measure	12
Number of Energy Efficient products that are compliant with the Act and registered per annum	150	New Measure	150

PERFORMANCE FRAMEWORK

15.0 Public Finance Management and Finance Sector Coordination

Output Manager: Assistant CEO

Scope of Appropriation:

Coordination and management support for design, implementation, monitoring and evaluation of the Public Finance Management Reform Programme and the Finance Sector Plan

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	216,872	226,019
Operating Costs	14,085	14,085
Capital Costs		
Overheads	15,244	15,283
Total Appropriation	246,201	255,387

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Successful completion of the Annual Finance Sector Review - Date by which all documentations are finalised	Nov-18	Nov-18	Nov-19
Effective implementation of the new PFM Roadmap (Goal 1 of the new Finance Sector Plan) - % of strategies achieved	90%	90%	15%
Effective implementation of the new Finance Sector Plan (Goals 2 and 3) - % of strategies achieved	20%	20%	20%
Finalisation of JPAM actions (% of actions completed)	90%	90%	90%

MINISTRY OF FOREIGN AFFAIRS & TRADE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	76	79						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister					164,470	\$ 151,626		316,096
	Personnel:	164,335	141,523		141,523				141,523
	Operating Expenses:	594,710	634,910		634,910				634,910
	Capital Costs:	-	-		-				-
	Overheads:	74,894	77,443		77,443				77,443
	Total Appropriation	\$ 833,939	853,876	\$ -	\$ 853,876	\$ 164,470	\$ 151,626	\$ -	\$ 1,169,972
2.1	Ambassador at large for the Pacific (Newly Created Output)								
	Personnel:	103,141	106,672		106,672				106,672
	Operating Expenses:	29,250	29,250		29,250				29,250
	Capital Costs:	-	-		-				-
	Overheads:	41,608	43,024		43,024				43,024
	Total Appropriation	\$ 173,999	178,946	\$ -	\$ 178,946	\$ -	\$ -	\$ -	\$ 178,946
2.2	Political and International Relations and Protocol Services (Formerly Output 2)			72,000	(72,000)				(72,000)
	Personnel:	378,798	385,271		385,271				385,271
	Operating Expenses:	119,186	122,186		122,186				122,186
	Capital Costs:	-	-		-				-
	Overheads:	41,608	43,024		43,024				43,024
	Total Appropriation	\$ 539,592	550,481	\$ 72,000	\$ 478,481	\$ -	\$ -	\$ -	\$ 478,481
3.0	Representation Overseas								
	Personnel:	6,615,931	6,706,416		6,706,416				6,149,977
	Operating Expenses:	6,524,616	6,638,868		6,638,868				6,078,507
	Capital Costs:		119,463		119,463				119,463
	Overheads:	490,969	507,684		507,684				473,265
	Total Appropriation	\$ 13,631,516	13,972,431	\$ -	\$ 13,972,431	\$ -	\$ -	\$ -	\$ 12,821,212
3.1	High Commission - Wellington								
	Personnel:	924,678	955,121		955,121				955,121
	Operating Expenses:	551,136	530,889		530,889				530,889
	Capital Costs:	-	-		-				-
	Overheads:	49,929	51,629		51,629				51,629
	Total Appropriation	\$ 1,525,743	1,537,639	\$ -	\$ 1,537,639	\$ -	\$ -	\$ -	\$ 1,537,639

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Consulate General - Auckland								
	Personnel:	751,752	805,392		805,392				805,392
	Operating Expenses:	278,569	288,764		288,764				288,764
	Capital Costs:	-	-		-				-
	Overheads:	41,608	43,024		43,024				43,024
	Total Appropriation	\$ 1,071,929	1,137,180	\$ -	\$ 1,137,180	\$ -	\$ -	\$ -	\$ 1,137,180
3.3	Embassy - Brussels								
	Personnel:	1,052,869	845,194		845,194				845,194
	Operating Expenses:	898,191	881,146		881,146				881,146
	Capital Costs:	-	-		-				-
	Overheads:	66,572	68,838		68,838				68,838
	Total Appropriation	\$ 2,017,632	1,795,179	\$ -	\$ 1,795,179	\$ -	\$ -	\$ -	\$ 1,795,179
3.4	Embassy - New York								
	Personnel:	827,972	981,669		981,669				981,669
	Operating Expenses:	1,467,499	1,656,683		1,656,683				1,656,683
	Capital Costs:	-	119,463		119,463				119,463
	Overheads:	58,251	60,234		60,234				60,234
	Total Appropriation	\$ 2,353,722	2,818,048	\$ -	\$ 2,818,048	\$ -	\$ -	\$ -	\$ 2,818,048
3.5	High Commission - Canberra								
	Personnel:	620,444	620,951		620,951				620,951
	Operating Expenses:	698,580	567,432		567,432				567,432
	Capital Costs:	-	-		-				-
	Overheads:	49,929	51,629		51,629				51,629
	Total Appropriation	\$ 1,368,953	1,240,012	\$ -	\$ 1,240,012	\$ -	\$ -	\$ -	\$ 1,240,012
3.6	Student Counselor - Fiji								
	Personnel:	212,658	270,704		270,704				270,704
	Operating Expenses:	142,955	137,884		137,884				137,884
	Capital Costs:	-	-		-				-
	Overheads:	33,286	34,419		34,419				34,419
	Total Appropriation	\$ 388,899	443,007	\$ -	\$ 443,007	\$ -	\$ -	\$ -	\$ 443,007

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.7	Consulate General - American Samoa								
	Personnel:	275,065	271,171		271,171				271,171
	Operating Expenses:	137,266	169,782		169,782				169,782
	Capital Costs:	-	-		-				-
	Overheads:	33,286	34,419		34,419				34,419
	Total Appropriation	\$ 445,617	475,373	\$ -	\$ 475,373	\$ -	\$ -	\$ -	\$ 475,373
3.8	Embassy - Japan								
	Personnel:	719,756	735,653		735,653				735,653
	Operating Expenses:	1,112,580	1,064,579		1,064,579				1,064,579
	Capital Costs:	-	-		-				-
	Overheads:	58,251	60,234		60,234				60,234
	Total Appropriation	\$ 1,890,587	1,860,466	\$ -	\$ 1,860,466	\$ -	\$ -	\$ -	\$ 1,860,466
3.9	Embassy - China								
	Personnel:	654,986	664,122		664,122				664,122
	Operating Expenses:	780,842	781,348		781,348				781,348
	Capital Costs:	-	-		-				-
	Overheads:	66,572	68,838		68,838				68,838
	Total Appropriation	\$ 1,502,400	1,514,309	\$ -	\$ 1,514,309	\$ -	\$ -	\$ -	\$ 1,514,309
3.10	Consulate General - Sydney								
	Personnel:	575,751	556,439		556,439				556,439
	Operating Expenses:	456,998	560,361		560,361				560,361
	Capital Costs:	-	-		-				-
	Overheads:	33,286	34,419		34,419				34,419
	Total Appropriation	\$ 1,066,035	1,151,219	\$ -	\$ 1,151,219	\$ -	\$ -	\$ -	\$ 1,151,219
4.0	Bilateral Relations Division						14,228,601		14,228,601
	Personnel:	367,998	384,108		384,108				384,108
	Operating Expenses:	41,861	43,061		43,061				43,061
	Capital Costs:	-	-		-				-
	Overheads:	58,251	60,234		60,234				60,234
	Total Appropriation	\$ 468,110	487,403	\$ -	\$ 487,403	\$ -	\$ 14,228,601	\$ -	\$ 14,716,003

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Trade Development and Promotion								
	Personnel:	483,632	496,747		496,747				496,747
	Operating Expenses:	52,759	38,159		38,159				38,159
	Capital Costs:	-	-		-				-
	Overheads:	58,251	60,234		60,234				60,234
	Total Appropriation	\$ 594,642	595,140	\$ -	\$ 595,140	\$ -	\$ -	\$ -	\$ 595,140
6.0	Protocol Services Division								
	Personnel:	91,680	206,951		206,951				206,951
	Operating Expenses:	30,600	38,150		38,150				38,150
	Capital Costs:	-	-		-				-
	Overheads:	33,286	34,419		34,419				34,419
	Total Appropriation	\$ 155,566	279,520	\$ -	\$ 279,520	\$ -	\$ -	\$ -	\$ 279,520
7.0	Regional Relations Division								
	Personnel:	91,680	206,953		206,953				206,953
	Operating Expenses:	18,950	19,850		19,850				19,850
	Capital Costs:	-	-		-				-
	Overheads:	16,643	17,210		17,210				17,210
	Total Appropriation	\$ 127,273	244,013	\$ -	\$ 244,013	\$ -	\$ -	\$ -	\$ 244,013
8.0	Legal Services Division								
	Personnel:	91,680	94,820		94,820				94,820
	Operating Expenses:	18,950	18,950		18,950				18,950
	Capital Costs:	-	-		-				-
	Overheads:	16,643	17,210		17,210				17,210
	Total Appropriation	\$ 127,273	130,980	\$ -	\$ 130,980	\$ -	\$ -	\$ -	\$ 130,980
	Sub-Total Outputs Delivered by Ministry	\$ 16,651,907	17,292,789	\$ 72,000	\$ 17,220,789	\$ 164,470	\$ 14,380,227	\$ -	\$ 29,959,754
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
United Nations Membership	65,266	74,726		74,726				74,726	
Pacific Community	222,317	222,317		222,317				222,317	
Forum Secretariat	107,584	175,796		175,796				175,796	
Commonwealth Secretariat	127,727	127,727		127,727				127,727	
United Nations Development Programme-Apia	760,569	760,569		760,569				760,569	
United Nations Development Programme - Headquarters (Monetary Contribution)	14,085	14,085		14,085				14,085	

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Fund Technical Cooperation (CFTC)	160,800	60,800		60,800				60,800
UN Disengagement Observer Force	1,174	1,174		1,174				1,174
UN Interim Forces in Lebanon	2,348	2,348		2,348				2,348
Miscellaneous for other UN Assessment	33,297	33,297		33,297				33,297
Pacific Island Centre	10,817	11,307		11,307				11,307
International Red Cross (FK(96)40	4,695	4,695		4,695				4,695
Chemical Weapons Convention 1992 ORPCW	3,173	3,173		3,173				3,173
Convention for the suppression of the financing of Terrorism 2001	3,173	3,173		3,173				3,173
Comprehensive Test Ban Treaty 1996	1,793	1,793		1,793				1,793
World Trade Organisation	75,351	75,351		75,351				75,351
International Tribunal for Law of the Sea	2,470	2,470		2,470				2,470
Organisation for Prohibition of Chemical Weapons	3,173	3,173		3,173				3,173
World Trade Organisation Office Geneva	45,447	45,447		45,447				45,447
International Criminal Court	5,264	5,264		5,264				5,264
International Seabed Authority	2,348	2,348		2,348				2,348
International Tribunal for the prosecution of Persons	2,348	2,348		2,348				2,348
Commonwealth (Joint Office in New York)	25,000	25,000		25,000				25,000
Group of 77 ECDC (USD\$2,000)	4,806	4,806		4,806				4,806
UN Office for South-South Cooperation	2,563	2,564		2,564				2,564
International Tribunal for Former Yugoslavia	2,012	2,012		2,012				2,012
International Tribunal for Former Rwanda	1,573	1,573		1,573				1,573

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Hosting of Regional Meetings/Conferences								
Samoa Trade Talks	15,000	15,000		15,000				15,000
OCTA meeting	90,000	-		-				-
Pacific Island Forum Leaders Meeting	200,000	-		-				-
Samoa Pathway Review	100,000	-		-				-
Forum Trade Ministers Meeting	150,000	-		-				-
ACP Fisheries & Agricultural Meeting	150,000	150,000		150,000				150,000
Government Policies / Initiatives								
Government Scholarship Scheme	3,200,000	3,200,000		3,200,000				3,200,000
Pacific Games 2019	-	60,000		60,000				60,000
Pacific Ocean Climate Change Conference - May 2020	-	100,000		100,000				100,000
1. Main Office Rent & Leases	394,853	409,453		409,453				409,453
Rents & Leases - Auckland Residences	428,602	428,602		428,602				428,602
VAGST Output Tax	269,347	309,573		309,573				309,573
Sub-Total - Transactions on Behalf of the State	\$ 6,688,975	6,341,964		\$ 6,341,964	\$ -	\$ -	\$ -	\$ 6,341,964
Totals	\$ 23,340,882	23,634,753	\$ 72,000	\$ 23,562,753	\$ 164,470	\$ 14,380,227	\$ -	\$ 36,301,718
Total Appropriations	\$ 23,340,882	23,634,753	Vote: <u>MINISTRY OF FOREIGN AFFAIRS & TRADE</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF FOREIGN AFFAIRS AND TRADE

Legal Basis

The Ministry of Foreign Affairs and Trade was officially established on 01 July 2003 under the Ministerial and Departmental Arrangements Act 2003. The Act incorporates the former Ministry of Foreign Affairs and the Trade Division of the former Department of Trade, Commerce and Industry.

Mandate/Mission

The Ministry is entrusted with the administration and conduct of Samoa's relation, foreign affairs and trade relations with other nations through its headquarters in Apia, and its Embassies, High commission and Consulates abroad. The Ministry is committed to managing Samoa's international relations to promote Samoa's national interest and achieve most benefits for Samoa in relations to the Government's economic, trade and security objectives. Samoa currently has official diplomatic relations with over 60 countries, and is a full member to twenty major international/regional

The **MINISTRY OF FOREIGN AFFAIRS AND TRADE** is responsible for appropriations in the 2019/2020 financial year covering the following:

A total of	\$	0.854	million tala for Policy Advice to the Minister
A total of	\$	0.179	million tala for Ambassador-at-large for the Pacific
A total of	\$	0.550	million tala for Conduct of Foreign Relations
A total of	\$	1.538	million tala for High Commission - Wellington
A total of	\$	1.137	million tala for Consulate General - Auckland
A total of	\$	1.795	million tala for Embassy - Brussels
A total of	\$	2.818	million tala for Embassy - New York
A total of	\$	1.240	million tala for High Commission - Canberra
A total of	\$	0.443	million tala for Student Counselor - Fiji
A total of	\$	0.475	million tala for Consulate General - American Samoa
A total of	\$	1.860	million tala for Embassy - Japan
A total of	\$	1.514	million tala for Embassy - China
A total of	\$	1.151	million tala for Consulate General - Sydney
A total of	\$	0.487	million tala for Scholarships, Training & Bilateral
A total of	\$	0.595	million tala for Trade Development & Promotion
A total of	\$	0.280	million tala for Protocol Services
A total of	\$	0.244	million tala for Regional Services
A total of	\$	0.131	million tala for Legal Services
A total of	\$	6.342	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$72,000** tala of revenue in 2019/20, largely from Domain Royalties.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 1: Macroeconomic Stability	
	Goal 7: Improved Focus on Access to Education, Training and Learning Outcome	
	Goal 5: Enabling Environment for Business Development	
Sectoral Goal(s) (Sector Plan)	All policies, strategies and reform initiatives across the Public Administration Sector are coordinated so that there is an integrated approach to monitoring and evaluating their impact (PASP objective 2.1)	
	The public administration sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	High standard policy advice on foreign affairs and trade development issues to the Minister and government.	Output 1: Policy Advice to Minister Output 2: Conduct of Foreign Relations Output 5: Trade and development services
	Effective and efficient management of Samoa's foreign relations including the effective management of representation of other States and inter-governmental organisations in Samoa.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Provision of essential and appropriate protocol services and government hospitality to visiting foreign envoys and dignitaries.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
	Effective representation of Samoa's interests in other countries and at international for a, including the provision of consular services to Samoans abroad.	Output 2: Conduct of Foreign Relations Output 3: Representation overseas
Ministry Level Outcomes & Outputs	Management of Samoa's training and scholarship opportunities in overseas and local tertiary institutions in a transparent and accountable manner.	Output 4: Scholarships, Training & Bilateral Relations Sub Output 3.6: Student Counsellor - Fiji Sub Output 3.9: Samoa Embassy - Beijing
	Effective management, coordination and facilitation of trade policy issues and trade promotion strategies and ensure Samoa's active participation in regional and international trading agreements.	Output 5: Trade and development services Output 3.2 - Consulate General - Auckland

PERFORMANCE FRAMEWORK

Ministry Level Outcomes – Other Influences	
The Ministry is constrained from achieving its outcomes by activities outside of its control. These include but are not limited to action by: other countries in the international arena, other Ministries, NGOs local, regional and international, other groups. It may also be unable to achieve its outcomes due to major events such as acts of nature, civil unrest or war result in the need to change focus.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Effective representation of Samoa's interests in other countries and at international forums, including the provision of consular services to Samoans abroad.	Occurrences of unforeseen events outside of the control of the Ministry in foreign states could impact on the ability of the Ministry and its Overseas Posts to carry out its representative and consular services. This could range from natural disasters (Earthquake, Tsunami & epidemics) or civil unrest can severely disrupt communications as well as the ability of staff to travel or operate safely.
	The ability of the Ministry to ensure Samoa's accession to various treaties and agreements depends on other states involved and it often takes a lot of time to find mutually acceptable compromises that cover the competing interests of Samoa and these other states. Likewise intergovernmental agreements may require that certain legislative and policy changes are put in place in Samoa. Since the prerogative for initiating such changes often lies with other Ministries as well as the Legislative Assembly this part of the process is beyond the Ministry's control.

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of high quality policy advice on foreign affairs and trade development to the Minister and government.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	164,335	141,523
Operating Costs	594,710	634,910
Capital Costs		
Overheads	74,894	77,443
Total Appropriation	833,939	853,876

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Minister's satisfaction with quality and timeliness of policy advice	100%	100%	100%
Complete Annual Report for 2017/2018	Dec-14	Dec-18	Feb-20
Date by which the Comprehensive Review of the Guideline on the Terms and Conditions for Diplomatic Officers in the Samoan Foreign Service is implemented	N/A	N/A	Jul-19
Date by which consultations of first draft of Foreign Policy is completed towards finalisation	N/A	N/A	Jul-19
Date by which organisational restructure is completed	N/A	N/A	Dec-19

Sub-Output 2.1 Ambassador at large for the Pacific (Newly Created Output)

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the management of Samoa's foreign relations within the Pacific

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	103,141	106,672
Operating Costs	29,250	29,250
Capital Costs		
Overheads	41,608	43,024
Total Appropriation	173,999	178,946

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of credentials presented within the Pacific	N/A	3	3
Percentage of Representational visits completed as directed by the Minister/CEO	N/A	100%	100%

Sub-Output 2.2 International Relations Division

Output Manager: ACEO - International Relations Division

Scope of Appropriation

This appropriation is limited to the management of Samoa's foreign relations including the management of representation of other States and inter-governmental organisations in Samoa.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	378,798	385,271
Operating Costs	119,186	122,186
Capital Costs		
Overheads	41,608	43,024
Total Appropriation	539,592	550,481
Non Taxation Revenue	72,000	72,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of countries with which Government of Samoa develops new formal diplomatic relations	1	1	1
Number of briefs/ statements/ reports on all international issues prepared	new	new	20
Number of police peacekeeping deployments successfully coordinated by Division	NEW	NEW	2
Number of reports/submissions/reviews prepared on the implementation and follow up of Conventions, protocols, resolutions and other international agendas Samoa is party to	NEW	NEW	3
Number of international meetings or workshops, both overseas and locally, that division engaged in through direct participation or policy advice to ensure Samoa's interests are reflected	NEW	NEW	3
Achievement of expected outcomes from engagement in key multilateral meetings and workshops to pursue Samoa's interests (SDG, UNFCCC, AOSIS, IRENA, CHOGM, etc)	100%	100%	100%
Achievement of expected outcomes from UN General Assembly and related meetings based on reports	100%	100%	100%
Number of meetings or workshops for key stakeholders focused on raising awareness on some of Samoa's positions and priorities in the global agenda particularly on Human Rights and Sustainable Development Goals (SDG Taskforce)	NEW	NEW	4
Number of new international agreements/treaties Samoa signed up to			1
Number of briefs and policy advice provided and updated for government on elections or other issues for the different international bodies and organisations and ;	NEW	NEW	10

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Successful coordination of the National mechanism of Follow up and Review for reporting on the Human Rights Conventions and managing SADATA	NEW	NEW	100%
Update relevant information on MFAT website particularly on international agreements and diplomatic relations	on going (update)	on going (update)	On going (update)

3.1 - High Commission - Wellington

Output Manager: High Commissioner

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interests to the Government of New Zealand through diplomacy, trade, tourism, immigration and consular services for the Samoan population in New Zealand, and to maintaining and further developing links with the foreign governments represented in Wellington and accredited to Apia
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	924,678	955,123
Operating Costs	551,136	530,889
Capital Costs		
Overheads	49,929	51,629
Total Appropriation	1,525,743	1,537,641

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official meetings per month with Senior New Zealand Government Officials	9-10	15-16	15-16
Number of meetings per month with Heads of Missions and Representatives of foreign governments(bilateral)	9-10	15-16	15-16
Number of official / diplomatic functions attended per month	10-12	17-18	17-18
Number of official / diplomatic functions hosted per month	3-4	9-10	9-10
Number of visits facilitated monthly for Samoa Government dignitaries	5	8	8
Number of visas processed annually for government Ministers and officials attending overseas conferences etc	320	200	200
Number of apostille documents certified per month	6-7	9-10	9-10
Number of Samoan government properties managed	3	3	3

3.2 - Consulate General - Auckland

Output Manager: Consular

Scope of Appropriation

The appropriation is mainly for the provision of consular, immigration and passport services to the Samoa community in New Zealand; facilitating travel of Samoan dignitaries/VIP visitors; promoting trade from Samoa and investment from New Zealand; and assisting with managing the operation of the RSE Scheme and promoting Samoa as a tourist destination.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	751,752	805,395
Operating Costs	278,569	288,764
Capital Costs		
Overheads	41,608	43,024
Total Appropriation	1,071,929	1,137,183

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	30	30	30
Number of Speaking Engagements with Samoan Communities	15	15	15
Number of visits facilitated for Samoa Government dignitaries	120-140	120-140	120-140
Number of Passports processed	1,500-1,600	1500-1600	1500-1600
Number of Birth Certificates/Police Reports	250	250	250
Number of passport waivers	100-200	200	200
Number of Foreign Passport Endorsement of Exemption processed	350-400	350-400	350-400
Number of Endorsement of other names processed	5	10	10
Number of Document of Identities issued	5-20	20	20
Number of Certificate of Identities issued	50-100	100	100
Number of Immigration/Tourism Enquiries handled	5,000-5,500	6000	6000

3.3 - Embassy - Brussels

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interests to the Kingdom of Belgium, and concurrently to the European Union, as well as to the Secretariat of the African, Caribbean and Pacific (ACP) Group. The Mission is also accredited to Germany, France, Italy, the Netherlands, Sweden, Spain, Switzerland, and to the United Kingdom as the High Commission of Samoa. The Embassy also carries out consular responsibilities in connection with the requirements of Samoan citizens living in these countries.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,052,869	845,196
Operating Costs	898,191	881,146
Capital Costs		
Overheads	66,572	68,838
Total Appropriation	2,017,632	1,795,180

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
ACP Group Meetings			
Number of Council of Ministers' meetings	2	2	2
Number of Ministerial level meetings	5	5	5
Number of Committee of Ambassadors level meetings	45	40	40
Number of African Caribbean Pacific Sub Committee level	90	80	80
Number of Joint ACP-EU Parliamentary meetings including ACP Parliamentary Sessions	4	4	4
Number of Joint ACP-EU meetings at Ministerial and Officials' level	4	4	4
Number of PACP Ambassadors' meetings	30	25	25
Number of PACP - EU Meetings	5	5	5
Represent Samoa to 5 National Diplomatic Receptions by June	June 2015	June 2019	June 2020
Number of meetings with key bilateral partner nations in Europe	40	40	40

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings with key multilateral organizations (20)	20	20	20
Facilitate all relevant arrangements for official delegations from Samoa in Brussels (and Europe)	100%	100%	100%
Number of Temporary Resident Permits for study issued to medical students & for work/study attachments	55	55	55
Facilitate all applications and enquiries relating to Samoan Passports & Citizenship	100%	100%	100%
Percentage of requests and enquiries relating to Births, Deaths and Marriages certificates	100%	100%	100%
Percentage of all requests and enquiries relating to the certification of documents	100%	100%	100%
Percentage of all other requests and enquiries relating to information about Samoa	100%	100%	100%

3.4 - Embassy - New York

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interests in the USA, through Samoa's Mission in New York. This mission also serves as the Government of Samoa's official representative and point of contact with the member states of the United Nations Organization, and con-currently as Samoa's Embassy to the United States of America and High Commission to Canada. This appropriation also funds consular and immigration services to Samoan nationals in the United States and Canada and to potential visitors to Samoa from these countries.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	827,972	981,670
Operating Costs	1,467,499	1,656,683
Capital Costs		119,463
Overheads	58,251	60,234
Total Appropriation	2,353,722	2,818,049

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of meetings annually with U.S. Department of State in Washington	2 to 4	1 to 2	1 to 2
Number of meetings per month with other Senior US government officials	2 to 4	1 to 2	2 to 4
Number of meetings per month with Heads of Missions & Representatives of foreign governments in New York & Washington and Establishment of Diplomatic Relations	20 to 30	15 to 20	15 to 20
Number of United Nations General Assembly meetings attended each month	10 to 12	10 to 12	10 to 12
Number of United Nations Committee meetings attended each month	40 to 50	20 to 30	20 to 30
Number of Regional & International meetings, seminars & training courses attended annually:	10 to 12	5 to 10	5 to 10
Number of Regional and Sub-regional Groups meetings and other meetings at UN (per month)	10 to 14	10 to 12	10 to 12

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of official / diplomatic functions attended monthly	10 to 12	12 to 16	12 to 16
Number of official / diplomatic functions hosted monthly	1 to 2	1 to 2	2 to 4
Number of visits facilitated for Samoa Government and other Pacific Regional Groups dignitaries annually	8 to 10	4 to 6	5 to 6
Number of Passports issued each year	20 to 24	10 to 12	10 to 15
Number of apostille documents certified annually	4 to 5	4 to 5	4 to 5
Number of other documents certified or issued annually	20 to 24	12 to 15	12 to 15
Number of visas issued to medical students annually	2 to 3	1 to 2	1 to 2
Number of visas issued annually for work and study attachments	7 to 10	3 to 5	3 to 5
Number of Certificates issued annually for Births, Deaths and Marriages	12 to 15	5 to 10	5 to 10

3.5 - High Commission - Canberra

Output Manager: High Commissioner

Scope of Appropriation

This appropriation is limited to the representation of Samoa's interest in Australia, through Samoa's diplomatic mission in Canberra, Australia. The Mission is also accredited as High Commission of Samoa to Singapore and Malaysia and also as Embassy of Samoa to Indonesia, Kingdom of Thailand and Timor-Leste. The Mission works closely with the large Samoan community in all States of Australia and provides consular and immigration services to Samoans as well as traveller's to Samoa. Qatar and UAE

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	620,444	620,953
Operating Costs	698,580	567,432
Capital Costs		
Overheads	49,929	51,629
Total Appropriation	1,368,953	1,240,014

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Representation -			
Number of meetings with Australian Governor General, PM and Cabinet Ministers	2 -3	2 -3	2 -3
Number of meetings with Australian Department of Foreign Affairs and Trade officials & other government officials	4 - 5	4 - 5	4 - 5
Number of Regional & International meetings, seminars & training courses attended:	3 - 4	3 - 4	3 - 4
Number of Diplomatic / Official functions attended	60	60	60
Number of Diplomatic / Official functions hosted	4 - 5	4 - 5	4 - 5
Number of visits facilitated for Samoa Government dignitaries	5-6	5-6	5-6
Number of visas processed for government Ministers and officials attending overseas conferences etc	25-30	25-30	25-30
Number of Passports issued	9 - 10	9 - 10	9 - 10
Number of confirmation of citizenship	100 - 130	100 - 130	100 - 130
Number of Certificates of Identity issued	10 - 15	10 - 15	10 - 15

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of apostille documents certified	10 - 15	10 - 15	10 - 15
Number of other documents certified	17 - 20	17 - 20	17 - 20
Number of visas issued to medical students	20 - 30	20 - 30	20 - 30
No. of visas issued for work and study attachments	3 - 5	3 - 5	3 - 5
No. of Certificates issued for Births, Deaths and Marriages	5 - 10	5 - 10	5 - 10

3.6 - Student Counselor - Fiji

Output Manager: Student Counsellor

Scope of Appropriation

This appropriation is limited to the provision of counselling services to all scholarships students to enhance their academic performance and welfare while on study in Fijian based institutions such as USP and FNU as well as all scholarship students studying Law at Emalus campus in Vanuatu. The appropriation also funds the provision of reports/advice/feedback through the Chairman of the STSC on issues affecting students performance and welfare.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	212,658	270,705
Operating Costs	142,957	137,884
Capital Costs		
Overheads	33,286	34,419
Total Appropriation	388,901	443,008

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
USP/FNU - FIJI			
Percentage of students who complete programme within/by set	NA	70%	70%
Number of students counselled/assisted in any way	NA	0.5	50%
Number of quarterly reports for Staff Training and Scholarship Committee	4	4	4
Annual Individual student assessment for secretariat	NA	1	1
Number of reports on urgent issues affecting students	6 to 7	5	5
Number of meetings with sponsors/institutions	9 to 10	9 to 10	9 to 10
Number of scholarship briefings for new students	3	2	2
Number of individual assessments on exam results	5 to 6	3	3
Level of students satisfaction on Student Counsellor's services	NA	100%	80%
EMALUS CAMPUS - Vanuatu			
Number of students at Emalus campus, Vanuatu	16	16	16
Number of monitoring visits	1	1	1
Number of meetings with the institutions/sponsors in Vanuatu	2	2	2
Number of monitoring reports	2	2	2
Number of academic reviews on students results	2	2	2
Number of scholarship briefings for new students	2	2	2
Level of students satisfaction on Student Counsellor's services (survey)	100%	100%	100%

PERFORMANCE FRAMEWORK

3.7 - Consulate General - American Samoa

Output Manager: Consul General

Scope of Appropriation

This appropriation is limited to the provision of consular services for the public, processing visas and permits etc in American Samoa
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	275,065	271,173
Operating Costs	137,266	169,782
Capital Costs		
Overheads	33,286	34,419
Total Appropriation	445,617	475,374

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Passports Issued	550	600	550
Number of Birth Certificates issued	30	30	30
Number of travel permits issued (14 & 30 days)	8500	8600	8500
Number of Certificate of Identities issued	10	10	10
Number of Document of Identities	30	20	15
Number of foreign passport endorsement	12	15	18
Number of passport extension	130	120	65
Number of passport endorsement	22	30	40
Number of letter of authority to travel without passport	55	30	35
Number of document of identities extension	14	20	20

3.8 - Embassy - Japan

Output Manager: Ambassador

Scope of Appropriation

Represent Samoa in Japan, the Russian Federation and the Republic of the Philippines, and at all levels: government, business and community.
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	719,756	735,653
Operating Costs	1,112,580	1,064,579
Capital Costs		
Overheads	58,251	60,234
Total Appropriation	1,890,587	1,860,466

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of audiences with Their Majesties the Emperor and Empress of Japan.	6-7	6 - 7	6-7
Number of events/receptions hosted by the Imperial Household.	8-9	8 - 9	8-9
Number of meetings with government Ministers.	5-6	9 - 10	9-10
Number of meetings (monthly average) with senior Japanese government officials (MOFA, JICA, PIC etc).	5-6	6 - 7	6-7
Number of events/meetings (average monthly) hosted by Japanese Prefectural (state) and local governments, and utilities and NGOs.	3-4	6-7	6-7

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Pacific Island Ambassadors and officials meetings (average per month)	1-2	1-2	1-2
Number of official/diplomatic functions attended (per month)	5-6	6-7	6-7
Number of official/diplomatic functions hosted (monthly average)	2-3	3-4	3-4
Number of visits facilitated for Samoa Government dignitaries	5	6-7	6-7
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc	5	4	4
Number of Certificates issued for Births, Deaths and Marriages	3-4	2-3	2-3
Samoa Scholarship Students - JAPAN			
Number of Samoan students supported	12	80	60
Number of new scholarship students	2	3	3
Number of scholarship briefings	3-4	2	2
Trade and Investment Support:			
Number of Trade/business related meetings, seminars, Fairs etc attended by Embassy (per month)	2-3	7-8	7-8

3.9 - Embassy - China

Output Manager: Ambassador

Scope of Appropriation

This appropriation is limited to the representation and promotion of the interests of the Government of Samoa in the People's Republic of China. The Embassy provides consular assistance to Samoan nationals in China; promotes trade and investment opportunities with China; facilitates official visits by Government representatives to China and also provides assistance and support to Samoan students studying in China under awards.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	654,986	664,124
Operating Costs	780,843	781,348
Capital Costs		
Overheads	66,572	68,838
Total Appropriation	1,502,401	1,514,310

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Diplomatic Representation			
Number of bilateral meetings with senior Chinese government officials (monthly)	2-3	4	4
Number of meetings (monthly) with Heads of Missions & Representatives of Foreign Governments in China	2-3	3-4	3-4
Number of Pacific Islands Ambassadors' Group (PIA) meetings attended	12	12	12
Number of official /diplomatic functions attended (monthly)	6-7	6-7	6-7
Number of official /diplomatic functions hosted	10-12	10-12	10-12

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Consular Services			
Number of visas processed for government Ministers and officials attending overseas conferences etc (and Samoan students in China)	4-6	4-6	4-6
Number of Passports issued	5-7	4-5	4-5
Number of Consular enquiries (monthly average)	5-6	5-6	5-6
Samoan Scholarship Students - CHINA			
Number of scholarships briefing	3-4	3-4	3-4
Number of new scholarship students	70-75	30-35	30-35
Yearly Number of pastoral care visits to students in provinces outside of Beijing	n/a	2-3	5
Yearly Number of student counselor services (student issues)	n/a	9-10	10-12
Trade and Investment Support			
Number of Trade related meetings, seminars, Fairs etc attended	10-12	10-12	15-20
Number of Trade enquiries (monthly average)	5-6	12	12-15
Monthly Number of meetings with private sector companies	n/a	4-5	5-10
Tourism			
Yearly Number of Tourism related meetings, seminars, expos etc attended	n/a	4-5	10-15
Monthly Number of Tourism enquiries	n/a	10	10

3.10 - Consulate General - Sydney

Output Manager:

Scope of Appropriation

This appropriation is limited to the provision of consular services for the public, processing visas and permits etc in Sydney Australia, as well as assist with the

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	575,751	556,439
Operating Costs	456,998	560,361
Capital Costs		
Overheads	33,286	34,419
Total Appropriation	1,066,035	1,151,219
Cost Recovery/ Revenue		

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Official / diplomatic Functions attended	20-25	30-50	40-50
Number of Speaking Engagements with Samoan Communities	20-25	40-60	40-50
Number of visits facilitated for Samoa Government dignitaries	100	30-50	30-50
Number of Passports processed	100	20-30	50-60
Number of Birth Certificates/Police Reports obtained from Samoa	100-150	20-30	50-70
Number of passport waivers issued	100-150	10-30	40-50
Number of enquiries processed on behalf of other government ministries	50-60	50-60	50-60
Number of Foreign Passport Endorsement of Exemption processed	300-500	300-500	300-500

PERFORMANCE FRAMEWORK

4.0 - Bilateral Relations Division

Output Manager: ACEO - Bilateral Relations Division

Scope of Appropriation

This appropriation focuses on the conduct and management of Samoa's bilateral relations with emphasis on development cooperation policy dialogues with key development partners and resident missions on overseas development assistance and technical cooperation programmes.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	367,998	384,108
Operating Costs	41,861	43,061
Capital Costs		
Overheads	58,251	60,234
Total Appropriation	468,110	487,403
Cost Recovery/ Revenue		

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
MOUs /Agreements and Exchange of Letters cleared and signed for development cooperation & Technical assistance programmes	10	>80%	>80%
Clearance of, including the conduct of RT meetings to include all stakeholders for technical missions, design and implementing agencies, technical and advisory personnel for development projects	100%	100%	100%
Timely preparation & compilation of briefing papers for high level visits to Samoa by foreign dignitaries and/or visits overseas by Govt Ministers and/or PM. Bilateral/Technical Cooperation	100%	100%	100%
Percentage of scholarship applications/scholarship related issues & policies resolved by the Staff Training and Scholarship Committee	100%	100%	100%

5.0 - Trade Development and Promotions

Output Manager: ACEO - Trade Development and Promotions

Scope of Appropriation

This appropriation is limited to the provision of high standard policy advice on trade development to the Minister and Government; and to effectively manage,

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	483,632	496,747
Operating Costs	52,759	38,159
Capital Costs		
Overheads	58,251	60,234
Total Appropriation	594,642	595,140
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
International / Multilateral trade			
(i) Increased awareness of stakeholders on WTO agreements and Samoa's WTO obligations through national consultations	50%	100%	100%
(ii) Ensure Samoa's effective engagement in relevant WTO and international trade meetings on issues of interest through briefings from at least 4 meetings.	June 2015	June 2019	June 2020
(iii) Increased access of Samoa exports to the EU and explore impact of BREXIT June 2020	n/a	n/a	June 2020
(iv) Increased awareness of stakeholders on access to the EU market through the IEPA and trade relations with the UK June 2020	n/a	n/a	June 2020
(i) Secure benefits for Samoa under the PACER Plus	20%	June 2019	June 2020
(ii) Secure benefits for Samoa under the PICTA	n/a	June 2019	June 2020
(iii) increased awareness of stakeholders of trade and economic opportunities for Samoa under the PACER Plus, PICTA and other	n/a	100%	100%
Bilateral trade relations			
(i) Progress discussions with	June 2015	June 2019	June 2020
(ii) Progress discussions on trade	n/a	June 2019	June 2020
(iii) Progress consideration of UK	n/a	June 2019	June 2020
Trade Promotion			
(i) Facilitation of trade missions	June 2015	100%	100%
(iii) implementation of trade policy and promotion related activities in the Trade, Commerce and Manufacturing Sector Plan to be	June 2015	100%	50%

Output 6 Protocol Services Division

Output Manager: ACEO - Protocol Services Division

Scope of Appropriation

This appropriation is limited to the provision of protocol related services for efficient diplomatic engagement.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	91,680	206,951
Operating Costs	30,600	38,150
Capital Costs		
Overheads	33,286	34,419
Total Appropriation	155,566	279,520
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new diplomatic	N/A	1	2
Number of diplomatic clearances for visiting foreign aircrafts and sea vessels	N/A	10	15
Number of requests received from resident missions for diplomatic duty exemptions etc in line with the Immunities and Privileges Act	N/A	5	5
Number of request for foreign visas for Government and non-Government officials facilitated	N/A	40	50
Number of new Samoa Honorary Consuls overseas	N/A	1	1

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new diplomatic	N/A	5	1
Number of diplomatic staff accredited to Samoa	N/A	>225	>230
Number of airport facilitations (i.e. meet and greet & VIP Fare arrangements) for visiting VIPs	N/A	25	30
Number of consular related cases facilitated for Samoan in distress while abroad; arrest or detention while overseas; and emergency or crisis situations overseas.	N/A	2	2
Number of new diplomatic vehicles registered and renewals processed with LTA	N/A	5	150
Number of Ambassadors/High Commissioners presenting credentials to the Head of State	N/A	20	20
Date by which Draft Guidelines for Diplomatic and Consular Corps in Samoa is developed (including International organizations)	N/A	December 2018	1 July 2019
Number of High-level visits to Samoa by foreign Heads of Government, Ministers, Special Envoys and Ambassadors facilitated by the Ministry	N/A	To be reviewed	5
Total number of VIP visitors from these high level visits	N/A	200	200
Number of speeches and country statements/ briefs prepared	N/A		200
Date by which the Annual VIP Service Satisfaction Survey is completed and analysed	N/A	by June 2019	June 2020
Number of apostille issued.	N/A	1000	1000
Number of updates of the databases of diplomatic staff for resident missions; DC vehicles; VIP	N/A	4	4
Complete update and integration of resident missions information	N/A	ongoing	on going

Output 7 Regional Relations Division

Output Manager: ACEO - Regional Relations Division

Scope of Appropriation

This appropriation is limited to the management of Samoa's regional relations with the regional countries and organisations.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	91,680	206,953
Operating Costs	18,950	19,850
Capital Costs		
Overheads	16,643	17,210
Total Appropriation	127,273	244,013
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of briefs/ statements/ reports on regional issues prepared	N/A	20	20
Number of regional meetings or workshops, both overseas and locally, that division engaged in through direct participation or policy advice to ensure Samoa's interests are reflected	N/A	5	10
Percentage of meetings and workshops on key regional issues with positive outcomes	N/A	100%	100%
Quarterly update of regional relations databases on country/organisation facts	N/A	100%	100%
Achievement of expected outcomes from regional meetings (PIFS, SPC, FFA, SPREP, etc)	N/A	100%	95%
Number of regional meetings hosted in Samoa	N/A	2	2
Number of successful High-level visits to Samoa by regional Heads of Government, Ministers, and heads of regional organisations	N/A	10	10
Complete update and integration of Regional Relations information on MFAT website	N/A	on going (update)	Ongoing updating relevant to regional relations

Output 8 Legal Services Division

Output Manager: ACEO - Legal Services Division

Scope of Appropriation

This appropriation is limited to the provision of legal advice on international relations matters and all other areas of the Ministry's responsibility .

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	91,680	94,820
Operating Costs	18,950	18,950
Capital Costs		
Overheads	16,643	17,210
Total Appropriation	127,273	130,980
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of legal advice provided to the CEO on all international and trade relations matters	N/A	10	10
Number of reviews undertaken in collaboration with other divisions related to any legal matters or agreements for Samoa or Ministry	N/A	2	2
Number of assessments and legal advice provided in collaboration with relevant division on Samoa's obligations for treaties and conventions that Samoa is party to and our obligations.	N/A	10	10
Expected completion date of the review of the Foreign Affairs Act 1974	N/A	July 2019	July 2020
Expected completion date of the review of the Diplomatic Privileges and Immunities Act	N/A	January 2019	June 2020
Number of agreements/legal documents drafted on the Ministry's areas of responsibilities.	N/A	10	12
Number of successful negotiations attended on behalf of the Ministry	N/A	5	5

MINISTRY OF HEALTH

Responsible Minister: Hon.Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2019-20							
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	161	1597						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister			62,120	(62,120)	1,176,409			1,114,289
Personnel:	314,276	1,381,738		1,381,738				1,381,738
Operating Expenses:	142,342	142,942		142,942				142,942
Capital Costs:	-	-		-				-
Overheads:	134,945	112,494		112,494				112,494
Total Appropriation	\$ 591,563	\$ 1,637,174	\$ 62,120	\$ 1,575,054	\$ 1,176,409	\$ -	\$ -	\$ 2,751,463
Ministerial Support						461,558.00		461,558
Personnel:	203,814	202,494		202,494				202,494
Operating Expenses:	247,188	247,188		247,188				247,188
Capital Costs:	-	-		-				-
Overheads:	67,472	112,494		112,494				112,494
Total Appropriation	\$ 518,474	\$ 562,176	\$ -	\$ 562,176	\$ -	\$ 461,558	\$ -	\$ 1,023,734
Strategic Planning, Policy and Research Division								
Personnel:	369,521	385,541		385,541				385,541
Operating Expenses:	47,870	47,870		47,870				47,870
Capital Costs:	-	-		-				-
Overheads:	134,945	224,988		224,988				224,988
Total Appropriation	\$ 552,336	\$ 658,399	\$ -	\$ 658,399	\$ -	\$ -	\$ -	\$ 658,399
Health Protection and Enforcement Division			3,000,000	(3,000,000)	2,091,394			(908,606)
Personnel:	854,261	894,250		894,250				894,250
Operating Expenses:	180,643	175,474		175,474				175,474
Capital Costs:	-	-		-				-
Overheads:	404,834	224,988		224,988				224,988
Total Appropriation	\$ 1,439,738	\$ 1,294,712	\$ 3,000,000	\$ (1,705,288)	\$ 2,091,394	\$ -	\$ -	\$ 386,106

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Health Services, Performance & Quality for Medical, Dental & Allied Health Services								
	Personnel:	410,495	428,893		428,893				428,893
	Operating Expenses:	23,127	24,627		24,627				24,627
	Capital Costs:	-	-		-				-
	Overheads:	134,945	224,988		224,988				224,988
	Total Appropriation	\$ 568,567	\$ 678,508	\$ -	\$ 678,508	\$ -	\$ -	\$ -	\$ 678,508
6.0	Health Services, Performance & Quality Assurance (Nursing/Midwifery)			45,745	(45,745)				(45,745)
	Personnel:	403,780	515,227		515,227				515,227
	Operating Expenses:	708,871	607,628		607,628				607,628
	Capital Costs:	-	-		-				-
	Overheads:	134,945	224,988		224,988				224,988
	Total Appropriation	\$ 1,247,596	\$ 1,347,843	\$ 45,745	\$ 1,302,098	\$ -	\$ -	\$ -	\$ 1,302,098
7.0	Registrar of Healthcare Professional Services			30,150	(30,150)				(30,150)
	Personnel:	207,481	218,607		218,607				218,607
	Operating Expenses:	50,649	50,649		50,649				50,649
	Capital Costs:	-	-		-				-
	Overheads:	67,472	224,988		224,988				224,988
	Total Appropriation	\$ 325,602	\$ 494,244	\$ 30,150	\$ 464,094	\$ -	\$ -	\$ -	\$ 464,094
8.0	Health Information System and Information, Communication & Technology								
	Personnel:	362,052	386,804		386,804				386,804
	Operating Expenses:	110,369	115,369		115,369				115,369
	Capital Costs:	-	-		-				-
	Overheads:	67,472	224,988		224,988				224,988
	Total Appropriation	\$ 539,893	\$ 727,161	\$ -	\$ 727,161	\$ -	\$ -	\$ -	\$ 727,161

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	National Health Surveillance & International Health Regulations								
	Personnel:	918,151	963,404		963,404				963,404
	Operating Expenses:	77,170	79,970		79,970				79,970
	Capital Costs:	-	-		-				-
	Overheads:	67,472	224,988		224,988				224,988
	Total Appropriation	\$ 1,062,793	\$ 1,268,362	\$ -	\$ 1,268,362	\$ -	\$ -	\$ -	\$ 1,268,362
10.0	Health Sector Coordination, Resourcing & Monitoring					233,640			233,640
	Personnel:	731,900	672,258		672,258				672,258
	Operating Expenses:	50,036	50,036		50,036				50,036
	Capital Costs:	-	-		-				-
	Overheads:	134,945	224,988		224,988				224,988
	Total Appropriation	\$ 916,881	\$ 947,282	\$ -	\$ 947,282	\$ 233,640	\$ -	\$ -	\$ 1,180,922
11.0	Clinical - TTM Hospital Clinical Health Services			1,542,450	(1,542,450)				(1,542,450)
	Personnel:	-	16,017,372		16,017,372				16,017,372
	Operating Expenses:	-	768,906		768,906				768,906
	Capital Costs:	-	-		-				-
	Overheads:	-	2,249,884		2,249,884				2,249,884
	Total Appropriation	\$ -	\$ 19,036,162	\$ 1,542,450	\$ 17,493,712	\$ -	\$ -	\$ -	\$ 17,493,712
12.0	Clinical - Laboratory Services			328,650	(328,650)				(328,650)
	Personnel:	-	2,039,844		2,039,844				2,039,844
	Operating Expenses:	-	615,042		615,042				615,042
	Capital Costs:	-	-		-				-
	Overheads:	-	562,471		562,471				562,471
	Total Appropriation	\$ -	\$ 3,217,357	\$ 328,650	\$ 2,888,707	\$ -	\$ -	\$ -	\$ 2,888,707
13.0	Clinical - Medical Imaging & Radiology Services			332,850	(332,850)	2,141,339			1,808,489
	Personnel:	-	1,763,305		1,763,305				1,763,305
	Operating Expenses:	-	409,308		409,308				409,308
	Capital Costs:	-	-		-				-
	Overheads:	-	562,471		562,471				562,471
	Total Appropriation	\$ -	\$ 2,735,084	\$ 332,850	\$ 2,402,234	\$ 2,141,339	\$ -	\$ -	\$ 4,543,573

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
14.0	Clinical - Dental Health Services			616,350	(616,350)				(616,350)
	Personnel:	-	2,256,925		2,256,925				2,256,925
	Operating Expenses:	-	158,772		158,772				158,772
	Capital Costs:	-	-		-				-
	Overheads:	-	562,471		562,471				562,471
	Total Appropriation	\$ -	\$ 2,978,168	\$ 616,350	\$ 2,361,818	\$ -	\$ -	\$ -	\$ 2,361,818
15.0	Clinical - Pharmaceutical Services			2,338,350	(2,338,350)	822,110			(1,516,240)
	Personnel:	-	1,271,586		1,271,586				1,271,586
	Operating Expenses:	-	669,363		669,363				669,363
	Capital Costs:	-	-		-				-
	Overheads:	-	562,471		562,471				562,471
	Total Appropriation	\$ -	\$ 2,503,420	\$ 2,338,350	\$ 165,070	\$ 822,110	\$ -	\$ -	\$ 987,180
16.0	Clinical - Savaii Health Services (PHC) & Malietoa Tanumafili II Hospital			936,600	(936,600)				(936,600)
	Personnel:	-	6,347,906		6,347,906				6,347,906
	Operating Expenses:	-	2,031,089		2,031,089				2,031,089
	Capital Costs:	-	-		-				-
	Overheads:	-	1,124,942		1,124,942				1,124,942
	Total Appropriation	\$ -	\$ 9,503,937	\$ 936,600	\$ 8,567,337	\$ -	\$ -	\$ -	\$ 8,567,337
17.0	Nursing & Midwifery Services			257,250	(257,250)	50,015			(207,235)
	Personnel:	-	7,451,056		7,451,056				7,451,056
	Operating Expenses:	-	217,461		217,461				217,461
	Capital Costs:	-	-		-				-
	Overheads:	-	1,124,942		1,124,942				1,124,942
	Total Appropriation	\$ -	\$ 8,793,459	\$ 257,250	\$ 8,536,209	\$ 50,015	\$ -	\$ -	\$ 8,586,224
18.0	Other Allied Health & Support Services					1,392,391			1,392,391
	Personnel:	-	3,188,759		3,188,759				3,188,759
	Operating Expenses:	-	1,006,301		1,006,301				1,006,301
	Capital Costs:	-	-		-				-
	Overheads:	-	562,471		562,471				562,471
	Total Appropriation	\$ -	\$ 4,757,531	\$ -	\$ 4,757,531	\$ 1,392,391	\$ -	\$ -	\$ 6,149,922

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Infrastructure, Plant & Non Medical Equipment					35,700	4,591,725		4,627,425
Personnel:	-	1,247,881		1,247,881				1,247,881
Operating Expenses:	-	772,571		772,571				772,571
Capital Costs:	-	-		-				-
Overheads:	-	562,471		562,471				562,471
Total Appropriation	\$ -	\$ 2,582,923	\$ -	\$ 2,582,923	\$ 35,700	\$ 4,591,725	\$ -	\$ 7,210,348
Primary Health Care & Outreach Services					178,465			178,465
Personnel:	-	4,261,445		4,261,445				4,261,445
Operating Expenses:	-	427,100		427,100				427,100
Capital Costs:	-	-		-				-
Overheads:	-	787,459		787,459				787,459
Total Appropriation	\$ -	\$ 5,476,004	\$ -	\$ 5,476,004	\$ 178,465	\$ -	\$ -	\$ 5,654,469
Information Communication Technology						522,848		522,848
Personnel:	-	825,506		825,506				825,506
Operating Expenses:	-	576,651		576,651				576,651
Capital Costs:	-	-		-				-
Overheads:	-	562,471		562,471				562,471
Total Appropriation	\$ -	\$ 1,964,628	\$ -	\$ 1,964,628	\$ -	\$ 522,848	\$ -	\$ 2,487,476
Sub-Total Outputs Delivered by Ministry	\$ 7,763,441	\$ 73,164,538	\$ 9,490,515	\$ 63,674,023	\$ 8,121,463	\$ 5,576,131	\$ -	\$ 77,371,618
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa National Kidney Foundation ¹	6,688,766	7,557,844		7,557,844				7,557,844
Non Communicable Diseases Clinic	250,000	250,000		250,000				250,000
Samoa Aids Foundation	30,000	-		-				-
Red Cross	50,000	50,000		50,000				50,000
Samoa Cancer Society	40,000	40,000		40,000				40,000
GOSHEN Trust	-	30,000		30,000				30,000
Provision for Medical Fees	-	8,000,000		8,000,000				8,000,000
Sub-total Outputs provided by Third Parties	\$ 7,058,766	\$ 15,927,844	\$ -	\$ 15,927,844	\$ -	\$ -	\$ -	\$ 15,927,844

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2019-20							
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees								
WHO Contribution	35,000	35,000		35,000				35,000
Red Cross Contribution	5,800	5,800		5,800				5,800
Government Policies / Initiatives								
Returning Graduates (Doctors/Nurses)	2,878,204	2,000,000		2,000,000				2,000,000
Drinking Water Quality and Sanitation Monitoring and Awareness Program	134,000	99,000		99,000				99,000
2 Samoas Biennial Bilateral Summit	123,390	-		-				-
Satupaitea Clinic	150,000	-		-				-
Land Payment - Hospital at Faleolo	-	73,750		73,750				73,750
Health Sector Program Counterpart Funds	-	116,000		116,000				116,000
Sleep Apnoea	-	100,000		100,000				100,000
Bulk Food Supplies (Output 2: TTMH and Allied)	-	1,600,000		1,600,000				1,600,000
Consumables & Pathology Reagents (Output 3: Lab Service)	-	4,600,000		4,600,000				4,600,000
Dental Health Medical Consumables (Output 5: Dental)	-	852,287		852,287				852,287
Pharmacy Medical Consumables (Output 6: Pharmacy)	-	2,500,000		2,500,000				2,500,000
Supply of Pharmaceuticals/Medical Drugs (Output 6: Pharmacy)	-	4,500,000		4,500,000				4,500,000
Vaccine Supplies (Output 8: Nursing)	-	590,000		590,000				590,000
Imaging X-Ray Films	-	145,000		145,000				145,000
X-Ray Consumables	-	55,000		55,000				55,000
Bulk Cleaning and Disinfection Supplies	-	850,000		850,000				850,000
Rents & Leases-FMFM11	34,200	34,200		34,200				34,200
VAGST Output Tax	367,615	4,833,255		4,833,255				4,833,255
Sub-Total - Transactions on Behalf of the State	\$ 3,728,209	\$ 22,989,292	\$ -	\$ 22,989,292	-	\$ -	\$ -	\$ 22,989,292
Totals	\$ 18,550,416	\$ 112,081,674	\$ 9,490,515	\$102,591,159	8,121,463	\$ 5,576,131	\$ -	\$116,288,753
Total Appropriations	\$ 18,550,416	\$ 112,081,674	Vote: <u>MINISTRY OF HEALTH</u>					

Memorandum Items and Notes For information Only

1 : Refer to page 318 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF HEALTH

Legal Basis

The Ministry of Health is governed by the Ministry of Health Act 2006. The Ministry of Health is also responsible for the administration or enforcement of other legislations.

Mandate/Mission

Our mission is: To provide meaningful and realistic health policy advice to Government; ensure effective regulation and monitoring of the entire health sector in accordance with the Ministry of Health Act 2006 and all relevant legislation; and, through excellent health promotion and prevention services reverse increasing lifestyle diseases.

To achieve the organisation's mission, the Ministry of Health has five core functions prescribed in the Health Act 2006. They are to:

- Provide advice concerning development, resourcing, provision and management of health care services to the Government and Minister
- Establish, regulate and enforce standards concerning the training, qualifications and performance required for providers
- Monitor performance of providers
- Establish and provide for quality control and consumer complaints system for the provision of health services with any applicable law
- Provide Strategic Development Services, Health Library, Health Promotion and Preventive Services and Health Services Performance

The **MINISTRY OF HEALTH** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	1.637	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.562	million tala for Ministerial Support Services
A total of	\$	0.658	million tala for Health Strategic Development & Planning
A total of	\$	1.295	million tala for Health Promotion & Preventive Health Services
A total of	\$	0.679	million tala for Health Services, Performance & Quality for Medical, Dental & Allied Health Services
A total of	\$	1.348	million tala for Health Services, Performance & Quality Assurance (Nursing/Midwifery)
A total of	\$	0.494	million tala for Registrar of Healthcare Professional Services
A total of	\$	0.727	million tala for Health Information System and Information, Communication & Technology
A total of	\$	1.268	million tala for National Health Surveillance & International Health Regulations
A total of	\$	0.947	million tala for Health Sector Coordination, Resourcing & Monitoring
A total of	\$	19.036	million tala for Clinical - TTM Hospital Clinical Health Services
A total of	\$	3.217	million tala for Clinical - Laboratory Services
A total of	\$	2.735	million tala for Clinical - Medical Imaging and Radiology Services
A total of	\$	2.978	million tala for Clinical - Dental Health Services
A total of	\$	2.503	million tala for Clinical - Pharmaceutical Services
A total of	\$	9.504	million tala for Savaii (Hospital) Health Services
A total of	\$	8.793	million tala for Nursing and Mid-Wifery Services
A total of	\$	4.758	million tala for Other Allied Health and Support Services
A total of	\$	2.583	million tala for Infrastructure, Plant and Non Medical Equipment
A total of	\$	5.476	million tala for Primary Health Care and Outreach Services
A total of	\$	1.965	million tala for Information Technology
A total of	\$	15.928	million tala for grants and subsidies to third parties
A total of	\$	22.989	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$9,490,515** tala of revenue in 2019/20, largely from charges for practicing certificates and registrations

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs	
SDS National Goal(s)	Key Outcome 6: A Healthy Samoa and Well- being Promoted
Sectoral Goal(s) (Sector Plan)	To Strengthen Health Promotion and Primordial Prevention (Health Sector Plan 2008-2018 - Goal 1)
	To Improve Access to and Strengthen Quality Health Care Delivery in Samoa (Health Sector Plan 2008-2018 - Goal 2)
	To Strengthen Regulatory, Governance, Human Resources for Health and Leadership Role of the Ministry of Health (Health Sector Plan 2008-2018 - Goal 3)
	To Strengthen Health Systems through processes between the Ministry of Health and Health Sector partners (Health Sector Plan 2008-2018 - Goal 4)
	To Improve Health Sector Financial Management and Long Term Planning of Health Financing (Health Sector Plan 2008-2018 - Goal 5)
	To Ensure Greater Development of Partners participation in the Health Sector (Health Sector Plan 2008-2018 - Goal 6)

PERFORMANCE FRAMEWORK

Performance Framework - Goals, Outcomes and Outputs		
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened Governance and Leadership in the health sector and Ministry of Health (including Legislative and policy frameworks, monitoring frameworks, strategic planning, etc)	All Outputs
	Strengthened Health Promotion and Primordial prevention	Output 4 - Health Promotion & Preventive Health Services
	Strengthened Health Service Performance through quality assurance (also through standards, protocols, treatment guidelines and clinical governance)	Output 5 - Health Services, Performance & Quality for Medical, Dental & Allied Health Services Output 6 - Health Services, Performance & Quality Assurance (Nursing/Midwifery)
	Strengthened Health Information Systems	Output 3 - Health Strategic Development & Planning
	Improved Health Financing	Output 3 - Health Strategic Development & Planning
	Strengthened Human Resource Management and Development	Output 3 - Health Strategic Development & Planning Output 5 - Health Services, Performance & Quality for Medical, Dental & Allied Health Services Output 6 - Health Services, Performance & Quality Assurance (Nursing/Midwifery) Output 7 - Registrar of Healthcare Professional Services

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Strengthened Health Information Systems	Information to be collated and coordinated is very much largely dependant on the support of the partnerships we have with the health sector hence they have an influence to either slow the process or otherwise.

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the development of policies and the provision of policy advice to the Minister

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		1,381,738
Operating Costs		142,942
Capital Costs		
Overheads		112,494
Total Appropriation		1,637,174
Non Taxation Revenue		62,120

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Regional and International technical obligations fully attended	8 (FY2009/2010)	100%	100%
Evidence of Overall Health Systems Strengthening through Policy and Legislative Compliance	Annual	Annual	Annual
Evidence of Oversight of Strategic Planning Monitoring and Evaluation of Health Services	Annual	Annual	Annual
Percentage of Legal Opinions provided , followup and actioned (implementation of some depends on outside factors)	N/A	70%	70%
Percentage of Internal Audit Workplan completed and Recommendations actioned/implemented.	6 (2009/2010)	100%	100%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Minister of Health

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		202,494
Operating Costs		247,188
Capital Costs		
Overheads		112,494
Total Appropriation		562,176
Cost Recovery/ Revenue		

3.0 Strategic Planning, Policy and Research

Output Manager: Assistant Chief Executive Officer - Strategic Development & Planning

Scope of Appropriation

This appropriation is limited to the provision of strategic policy and planning advice to the CEO MOH on strategic health sector planning and policy priority issues in accordance with the Ministry of Health Act 2006 and all relevant legislation. Coordinates and collaborates with Output Managers in the provision of two main services for the MOH (Strategic Health Planning and National Health Policy and Research).

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		385,541
Operating Costs		47,870
Capital Costs		
Overheads		224,988
Total Appropriation		658,399
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of health plans/strategies developed and reviewed on annual basis and are aligned with national health priorities	N/A	2	2
Percentage of endorsed research reports utilized for policy development & advice	4 (2009/2010)	50%	50%
Number of health policies developed and existing health policies reviewed on annual basis: 2 new policies developed, 2 existing policies reviewed.	N/A	2	2
Increase in number of POLHN intake on an annual basis	n/a	10	10

4.0 Health Protection and Enforcement

Output Manager: Assistant Chief Executive Officer - Preventative Services

Scope of Appropriation

This appropriation is limited to the provision of overarching leadership and strategic direction for the planning, implementation, monitoring and evaluation of the public health core functions. Carries out the mandated Health Promotion, Primordial Prevention and Health Protection regulatory services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		894,250
Operating Costs		175,474
Capital Costs		
Overheads		224,988
Total Appropriation		1,294,712
Non Taxation Revenue		3,000,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of inspected schools complied with school nutrition standards during biannual monitoring visits *Healthy Food *Healthy Drinks	5%	45%	45%
Percentage of inspected public places - that comply with Tobacco Control Act 2008 during biannual monitoring	N/A	80%	80%
Percentage of monitored workplaces that comply with the Healthy Workplace Guideline biannually.	164 (2009/2010)	*60%	*60%
Percentage of inspected food businesses that comply with the Food Act 2015 biannually	140 (2009/2010)	85%	90%
Percentage of Baby Friendly Hospital Initiative (BFHI) standards implemented by TTM and MTII Hospitals per calendar year.	80% (2009/2010)	80%	80%
Percentage of Health Care Waste producers complying with National HCW Management plan and guidelines	7	80%	80%

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of notified Burial matters complying with health requirements - Burial Ordinance Act 1968 and NHCWM Plan and HCW Policy.	NA	80%	80%
Annual testing of tobacco products to determine the level of constituents as required by Tobacco Control Act 2008	NA	100%	100%
Number of health promotional materials developed and produced annually	N/A	10	10
Percentage of requested HIA conducted and reported. (PUMA Development Consent request and others)	40% (2009/2010)	80%	80%

5.0 Health Services, Performance & Quality for Medical, Dental & Allied Health Services

Output Manager: Assistant Chief Executive Officer - Medical and Allied Health Services

Scope of Appropriation

This appropriation is limited to the provision of overarching strategic professional leadership and technical policy advice, and ensure the effective monitoring, regulation and ongoing development of Medical, Dental and Allied Health Professionals.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		428,893
Operating Costs		24,627
Capital Costs		
Overheads		224,988
Total Appropriation		678,508
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance to Standard Operating Procedures for Pharmaceutical, Dental and Laboratory services at TTM Hospital. (quarterly visit)	NA	100%	100%
Six monthly Regulatory and Monitoring audits of Outpatient, Dental, Lab and Pharmacy services at TTM and MTII Hospitals and District Hospitals according to relevant legislations, Regulations and Standards. (e.g. Occupational Health and Safety, adequate and appropriate supplies and resources used for the job, Infection control)	NA	60%	60%
Six monthly Mortality Audits	NA	2	2
PEN implementation in district hospitals and communities in line with the three pillars of PEN Fa'aSamoa.	NA	70%	70%
Training and Monitoring for Health care professionals (Death Certification process and Infection Control)	NA	3	3
Monitoring of New Health Care Professional Graduates so they meet requirements for full Registration according to relevant Regulation, including Annual induction workshop. (House Surgeons, Dental, Pharmacy and Allied Professionals)	1	2	2

PERFORMANCE FRAMEWORK

6.0 Health Services, Performance & Quality Assurance (Nursing/Midwifery)

Output Manager: Assistant Chief Executive Officer - Nursing & Midwifery

Scope of Appropriation

This appropriation is limited to the provision of overarching strategic professional leadership and technical policy advice, and ensure the effective monitoring, regulation and ongoing development of Nursing and Midwifery.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		515,227
Operating Costs		607,628
Capital Costs		
Overheads		224,988
Total Appropriation		1,347,843
Non Taxation Revenue		45,745

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of sponsored Nursing & Midwifery students at NUS that successfully complete the program.	80% (2009/2010)	100%	100%
Percentage of nursing graduates in Orientation Programme who meet Registration Requirements	100% (2009/2010)	100%	100%
Percentage of Nurses/midwives credentialled (1 mental health 1 acute care programs) by June 2018.	70% (2009/2010)	100%	100%
Percentage of QA audit recommendations are implemented.	70% (2009/2010)	80%	80%
Quarterly clinical audits completed annually for TTM Hospital, and all community health facilities (district hospitals/health centre/SFHA/GP's	4(2009/2010)	4	4
Number of spot checks completed annually for TTM Hospital.	4 (2009/2010)	10	10
Secretariat for Oversight Stakeholders meetings (SRH Stakeholders Meeting, Nursing Sector Leadership - monthly)		4	4
Quarterly monitoring of Sexual and Reproductive Health including Youth Friendly Services and VCCT clinics at Rural District Hospitals, Community Health Centres and SFHA Clinic and TTM Hospital.	8 (2009/2010)	4	4

7.0 Registrar of Healthcare Professional Services

Output Manager: Registrar Health Professions

Scope of Appropriation

This appropriation is limited to assuring the implementation of the Healthcare Professions Registration and Standards Act 2007 and provide advice to professional councils on matters relating to professional registrations, practicing certification and breaches of professional standards.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		218,607
Operating Costs		50,649
Capital Costs		
Overheads		224,988
Total Appropriation		494,244
Non Taxation Revenue		30,150

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legally mandated health care professionals registered in line with legal requirements for registration.	100% (2009/2010)	100%	100%
Percentage of registered health professionals who are issued practicing certificates that meet legal and Council requirements.	100% (2009/2010)	100%	100%
Percentage of complaints made against registered healthcare professionals received by the Registrar that are processed in line with Registrar's responsibilities in the Healthcare Professions Registrations and Standards Act 2007. (4 hearings started and will continue into 2017) 8 Disciplinary processes completed.	100% (2009/2010)	100%	100%
Provide support to 5 Councils for collating all requests received through Registrar's Office.	N/A	100%	100%

8.0 Health Information System and Information, Communication & Technology

Output Manager: Assistant Chief Executive Officer - Health Information System and Information, Communication & Technology

Scope of Appropriation

This Division provides Strategic Health Information and data for policy and decision making in priority areas of health, library services for professional development as well as maintain all Ministry of Health Information and Communication Technology.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		386,804
Operating Costs		115,369
Capital Costs		
Overheads		224,988
Total Appropriation		727,161
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Community and District Health Facility Data collection to inform Health Information Reporting on core areas - vital statistics, health indicators, health program services provision.	N/A	4	4
Quarterly Library services Utility Report	N/A	4	4
Quarterly assessment and evaluation reporting of TTM Hospital and Health Promotion and Public Health Indicators.	N/A	4	4
Implement Plan Of Work targeted under the eHealth Policy and Strategy. (Implementation of Set Plan of Work as approved with TOR Deliverables)	N/A	Ongoing	Ongoing
Security of Information Systems and Communication Technologies for MOH and Health Sector partners - outlook support, firewalls, backup solutions, capacity building.	N/A	100%	100%
Quality maintenance and support of Information Systems and Communication technologies for MOH and Health Sector Partners - Licenses, Warrants, and Replacements. (biannual reporting)	N/A	100%	100%

9.0 National Health Surveillance & International Health Regulations

Output Manager: Consultant Specialist Public Health Physician.

Scope of Appropriation

This Division is responsible for Surveillance of Communicable and Non Communicable Diseases for whole of country and implementation and Compliance to International Health Regulations(IHR).

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		963,404
Operating Costs		79,970
Capital Costs		
Overheads		224,988
Total Appropriation		1,268,362
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely response to events exceeding threshold levels as detected from the weekly syndromic surveillance report.	N/A	80%	80%
Provide secretariat role for relevant National Committees. (CDCC, IVCC, IHR, Water Quality Sub-sector Committee and others)	N/A	80%	80%
Surveillance Reports completed and endorsed by DG. (NCD - annual, CD - quarterly, Mortality - weekly) and other reports including situational and bulletins.	NA	80	80

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide Technical Advice on surveillance & IHR work as required	N/A	100%	100%
Timely Response to Public Health Emergency at Points of Entry (PoE)	N/A	100%	100%
Percentage of Lab confirmed typhoid cases responded to within 24 hours of notification.	N/A	100%	100%
Percentage of schools complying with Sanitation Guidelines per quarterly monitoring	95% (2010/2011)	80%	80%
Percentage of Nuisances (including vector) Complaints investigated and actioned according to Health Ordinance 1959.	N/A	80%	80%
Monitoring compliance of international aircrafts & vessels according to local and international Legislations and Regulations.	100%	100%	100
Frequency of Testing of SWA endpoints and Independent Water Scheme (IWS) against National Drinking Water Standards - 1. Treatment Plants 2. Bore holes 3. IWS 4. Registered bottled water companies	(2010/2011) - 1. Monthly 2. Quarterly 3. Annually 4. Quarterly	1. Monthly 2. Monthly 3. Quarterly 4. Monthly	1. Monthly 2. Monthly 3. Quarterly 4. Monthly
Percentage of compliance with the National drinking water standards: 1. IWS 2. SWA Treatment Plants 3. Bottled Water Companies 4. Bor Holes	1) 7% (2009/2010) 2) 61% (2009/2010) 3) 60% 4) N/A	1) 10% 2) 87% 3) 100% 4) 40%	1) 10% 2) 87% 3) 100% 4) 40%

10.0 Health Sector Coordination, Resourcing & Monitoring

Output Manager: Assistant Chief Executive Officer - Health Sector Coordination, Resourcing & Monitoring

Scope of Appropriation

This division coordinate, negotiate and monitor resources needed for the development of the health sector and secretariat to the Health Advisory Committee.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		672,258
Operating Costs		50,036
Capital Costs		
Overheads		224,988
Total Appropriation		947,282
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Biannual Reporting of Health Sector Programs (WHO, Health SWAp, UNFPA, SPC/Global Fund, NCD Program) in accordance with relevant agreements and policies.	Annual	2	2
Full participation in Regional and International technical obligations	8 (2009/2010)	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quarterly/Biannual Financial Reports on the Health Sector Programs submitted to MOF and Development Partners	4 (2009/2010)	4	4
Manage and coordinate Development Partners' Implementation Support Missions	2 (2009/2010)	100%	100%
Annual Audits of Health Sector Programs completed (Health SWAp, Global Fund & UNFPA) and complies with relevant legislations and standards	3	1	1

11.0 Clinical - TTM Hospital Clinical Health Services

Output Manager: Manager Clinical - TTM Hospital & Allied Services

Scope of Appropriation

The TTM Hospital is the referral base providing over arching clinical leadership for all health facilities in Samoa. It also provides Outpatient and Inpatient Specialist Clinical Services at Secondary and Tertiary levels and coordinates all Clinical, Allied Health and Supportive Services as well as Primary care Services for the greater Apia Urban area.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		16,017,372
Operating Costs		768,906
Capital Costs		
Overheads		2,249,884
Total Appropriation		19,036,162
Non Taxation Revenue		1,542,450

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of visiting teams	23	23	23
Number of patients approved for medical treatment (patients)	150	150	150
Compliance to OVT criteria and within budget allocation	0.85	85%	85%
Number of patients consulted and treated in ED	22420	22420	22,420
Number of patients triaged in ED	24,452	24,452	24,452
Number of patients treated at ED via Ambulance referrals	540	540	540
Number of patients been treated with minor surgeries	6,500	6,500	6,500
Number of undergone General Anesthesia	2,500	2,500	2,500
Number of consultations in ICU	1,150	1,150	1,150
Number of patients admitted in ICU	500	500	500
Total no. of surgery - elective & emergency	5,000	5,000	5,000
Number of consultations - Surgical	6,000	6,000	6,000
Number of patients admitted and treated in Acute 7 (Surgical)	2,000	2,000	2,000
Number of patients accessing surgical outreach clinics	45	45	45
Number of patients consulted and treated in ENT clinic	650	650	650
Number of ENT operations	70	70	70
Number of patients consulted and treated in Endoscopy clinic	450	450	450

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
Number of patients consulted and treated in Urology Clinic	1,210	1,210	1,210
Number of consultations in Medical clinic	5,000	5,000	5,000
Number of patients treated and admitted in Acute 8 (Medical)	2,500	2,500	2,500
Number of consultations in the Pediatric clinic	20,000	20,000	20,000
Number of patients admitted and treated in Pediatric Ward	2,500	2,500	2,500
Number of patients admitted and treated in NICU	200	175	175
Total number of rheumatic fever consultations/treatments	3,000	3,000	3,000
Number of consultations in Obs & Gynae clinic	2,100	2,100	2,100
Number of patients treated and admitted in Obs and Gynae Ward	5,600	5,600	5,600
Number of Patients consulted and treated in eye clinic	6,600	6,600	6,600
Number of eye operations	160	160	160
Number of patients consulted, admitted and treated in Mental Health	210	210	210
Number of patients accessing Mental Health outreach community programs	154	154	154
Number of patient attendances to GP outreach clinics	PHC	PHC	PHC
Number of consultations/treatments by Mental Health team	1,600	1,600	1,600
Number of Local & International Medical Students Clinical & Elective Rotations Processed	150	105	105
Number of Free Drug Supply Processed & Issued	1,200	800	800

12.0 Clinical - Laboratory & Pathology Services

Output Manager: Manager - Laboratory Health Services

Scope of Appropriation

This appropriation is for the provision of national pathology and clinical laboratory services for diagnostic purposes. This also covers functions of public health in disease surveillance. It also includes mortuary and forensic services to the Coroner.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		2,039,844
Operating Costs		615,042
Capital Costs		
Overheads		562,471
Total Appropriation		3,217,357
Non Taxation Revenue		328,650

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (2008/2009)	Estimated Actual	Budget Standard or Target
BLOOD BANK			
Total number of blood transfusion related tests completed	7092	7092	134,684
Total number of biochemistry tests completed	12	12	361,299
Total number of hematology tests completed	19056	19056	146,300
Total number of microbiology tests completed	180	180	185,000
Total number of serology tests completed	2976	2976	120,154
Total number of histology and cytology specimens reported	2500	2500	4,500
Average TAT of critical results / urgent requests for: biochemistry, haematology, positive blood culture, pregnancy test, cerebral spinal fluid, urgent blood units, histology, cytology	24312	24312	100%
Total number of bodies in the hospital morgue: died from natural cause, police cases			350
Total number of post mortems conducted (clinical & forensic)	16744	16744	440
Number of stock takes conducted (no. of tests)	34310	34310	200
Number of tests not available (stock outs)	10415	10415	20
Total of incidents(processes) reported and investigated	28093	28093	20
Number of immigration and other non-illness related tests	12534	12534	36,016
Total number of quality controls completed (internal and external)	9849	9849	31,008
Percentage of satisfied stakeholders of the laboratory	2665	2665	80%
Percentage of complaints received	3241	3241	50%
Total number of referral tests	1120	1120	2,000

13.0 Clinical - Medical Imaging & Radiology Services

Output Manager: Manager/Consultant Radiologist - Medical Imaging

Scope of Appropriation

This appropriation is limited to the provision of all diagnostic imaging services in TTM and district health centers.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		1,763,305
Operating Costs		409,308
Capital Costs		
Overheads		562,471
Total Appropriation		2,735,084
Non Taxation Revenue		332,850

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Chest x-rays (Medical)	10,024	10,024	10000/Upolu
Number of Chest x-rays (Non-Medical)	6,432	6,432	2400/Upolu
Number of Bone x-rays	12,136	12,136	10000/Upolu
Total number of CT scans	2,004	2,004	1440/TTM
Total number of Ultrasounds	5,648	5,648	5000/year/TTM
Total number of mammograms	1,260	1,260	180/year/TTM
Total number of Specials examinations	196	196	240/year/TTM
Number of Emergencies services and procedures	16,472	16,472	10000/year/TTM
Total number of outreach clinic for Samoa			120/year/TTM
CSO Category (FREE OC)			
No of children less than 15	5,028	5,028	5,028
mental health patients	4	4	4
disability patients	49	49	49
TB cases	0	0	
Maternal patients	1,500	1,500	1,500
Number of patients treated at Emergencies services/Night Shift	16,472	16,472	16,472
Day Shift 8am - 8pm	12,008	12,008	12,008
Night Shift 8pm - 8am	4,464	4,464	4,464

14.0 Clinical - Dental Health Services

Output Manager: Manager - Dental Health Services

Scope of Appropriation

This appropriation is for the provision of general and specialized clinical dental services for TTM Hospital and provide clinical oversight for community health services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		2,256,925
Operating Costs		158,772
Capital Costs		
Overheads		562,471
Total Appropriation		2,978,168
Non Taxation Revenue		616,350

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of tooth extractions	7,744	11,000	10,000
Number of Endodontics (Root canal tx)	301	550	500
Number of oral surgical treatment	452	500	500
Number of prosthodontic cases	1,128	600	700
Number of Orthodontic cases	180	180	175
Number of Gold inlay	160	200	220
Number of fissure sealants	160	400	200
Number of temporary fillings	1,376	3,000	1,700

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of scaling and polishing	416	500	400
Number of permanent restorations and fillings	2,184	4,000	2,900
Number of pericoronitis/cellulitis cases	1,004	800	850
Number of miscellaneous cases e.g. ring removals, etc	392	500	500
total number of patients seen	17,988	30,000	25,000
Total number of prescriptions	1,280	1,000	1,100
Average number of complications post treatments and rectified	45	65	70
Number of dental community outreach visits/services (early childhood preschool team)	0	80	50
Number of dental school visits/services	0	80	50

15.0 Clinical - Pharmaceutical Services

Output Manager: Manager - Pharmaceutical Health Services

Scope of Appropriation

This appropriation includes the procurement, manufacture, storage and distribution of medicines and medical supplies to public and private health facilities as well as provision for expert pharmaceutical information.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		1,271,586
Operating Costs		669,363
Capital Costs		
Overheads		562,471
Total Appropriation		2,503,420
Non Taxation Revenue		2,338,350

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Orders supplied to Private Sector & other Ministries from Warehouse	62	62	62
Orders supplied to Clinics & Divisions of NHS from Warehouse	501	501	501
Requisitioned Orders supplied to Hospital Wards from Warehouse	610	610	610
Orders supplied for MTII Hospital from Warehouse	24	24	24
Orders from Upolu Rural Health Facilities	450	450	450
Orders from TTM Hospital Dispensary to Warehouse	50	50	50
Number of stock takes completed at warehouse	2	2	2
Number of scripts dispensed at the National Pharmacy Dispensary	109,163	109,163	109,163
Number of items dispensed to outpatients from National Pharmacy Dispensary	400,100	400,100	400,100

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of scripts dispensed at Outreach Community Program	9,500	9,500	9,500
Number of Inpatient medicine dispensed at TTM hospital National pharmacy Dispensary	30,100	30,100	30,100
Number of community outreach visits	285	285	285
Number of Internal requisition orders supplied by the National Pharmacy Dispensary	3,100	3,100	3,100
Availability of essential medicines in the District hospitals	95%	95%	95%
Value of expired drugs as percentage of Annual Budget	5%	5%	5%
Number of imprest orders done for TTM wards from warehouse	510	510	510
Number of visits to District Health Facilities both in Upolu & Savaii	31	31	31

16.0 Clinical - Savaii Health Services (PHC) & Malietoa Tanumafili II Hospital

Output Manager: Manager - MTII Hospital Services

Scope of Appropriation

This appropriation is limited to the provision of quality healthcare service delivery to all the people of Savaii, and facilitate referrals for tertiary care and or specialist services to TTM Hospital. This output covers MTII Hospital, the district hospitals at Foailalo, Sataua and Safotu and also the community-based services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		6,347,906
Operating Costs		2,031,089
Capital Costs		
Overheads		1,124,942
Total Appropriation		9,503,937
Non Taxation Revenue		936,600

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of consultations at Outpatient at MTII	44,950	44,950	45,000
Number of patients treated and admitted at MTII inclusive of referrals	1,800	1,800	1,800
Number of referrals to TTM for more specialized treatment	350	350	400
Number of emergency operations at MTII	24	24	24
Number of medical outreach clinics to district health facilities in Savaii	208	208	260
Number of specialized visiting teams to Savaii	20	20	20
Number of patients referred for OVT from MTII	5	5	5
Number of patients referred to TTM for more treatment requiring ambulance services	246	246	270
Number of patient consulted and treated in A&E	42000	42,000	300
Number of minor surgeries	488	488	500
Number of patients accessing Outreach surgical clinics	600	600	600
Number of patients accessing Outreach clinics by GPs in all Health Facilities of Savaii	42200	42,200	11,250

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients consulted and treated by Mental Health Team	62	62	62
Number of patients consulted, treated and admitted in the district health facilities	16788	16,788	19,000
Number of pregnant mothers receiving tetanus vaccine immunization	12680	12,680	4,500
Number of patients accessing palliative care	96	96	100
Number of patients consulted, treated and admitted under maternal care	12800	12,800	15,000
Number of patients consulted, treated and admitted under pediatric care	14500	14,500	16,000
Number of Chest X-rays (medical and non medical) requested and completed	9800	9,800	3,700
Number of ultrasounds	2430	2,430	2,400
Number of Laboratory tests inclusive of Biochemical, Microbiological, Haematology, serology, etc	144340	144,340	80,000
Number of patients seen and treated under dental care	10200	10,200	3,600
Number of tooth extractions	6200	6,200	1,800
Number of Orders from Main Pharmacy Warehouse	280	280	1,040
Percentage of availability of essential medicines at district health facilities in Savaii	99%	99%	99%
Number of medical records registered	264184	264,184	45,000
Number of new patient registrations	3,750	3,750	3,400
Number of outpatient records processed	38,000	38,000	47,000
Number of admission episodes coded	3,500	4,250	
Number of death certification coordinated	180	180	200
Number of birth notifications processed	1,500	1,500	600
Number of "Size G" Oxygen Cylinder Refill	407	407	25
Number of "Size 50" Oxygen Cylinder Refill	7	7	7
Number of "Size 12" Oxygen Cylinder Refill	23	23	23
Total Number of Oxygen Cylinders Distributed	1,131	1,131	1,131
Number of Oxygen Cylinder issued for Home Care	77	77	77
Number of Preventative Maintenance for Medical Air Plant	1	1	1
Number of Preventative Maintenance for Vacuum Plant	1	1	1
Number of Preventative Maintenance for Steam Boiler Plant	1	1	1
Number of Treated Water Bottle Distributed	1,196	1,196	2,000
Number of Write-Off Bottles Container	6	6	6
Number of Checks on Hospital Surveillance Systems	1	1	12
Number of work completed for Cardiac Mission	n/a	n/a	n/a

PERFORMANCE FRAMEWORK

17.0 Nursing & Midwifery Services

Output Manager: Manager - Nursing & Integrated Community Health Services

Scope of Appropriation

This appropriation is for the provision of specific specialist capacity building of nursing and midwives health care processes, professional tracking and redirecting of nursing and midwifery practices in its service provision for quality healthcare.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		7,451,056
Operating Costs		217,461
Capital Costs		
Overheads		1,124,942
Total Appropriation		8,793,459
Non Taxation Revenue		257,250

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
80% of total patients that nurses seen and managed at the district level are satisfied with their care	98%	98%	98%
80% of total patients admitted and under 24 hours nursing care are nursed in accordance with nursing standards and competencies	3,342	3,871	3,871
80% of total referred patients that nurses escorted to TTM and MTII hospitals arrived the referral destination alive	1,060	985	985
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,008	9,514	9,514
80% of nurses and midwives comply with safe motherhood protocol	80%	90%	90%
80% of midwives are found competent to manage complicated deliveries.	80%	90%	90%
80% of registered nurses are found competent in the care of neonates	80%	90%	90%
Reduced by 10% the number of medication errors	100	1	1
100% of patient treatment are given by nurses.	80%	90%	90%
80% of nurses comply with 5 moments of handwashing guidelines.	80%	90%	90%
80% of nurses comply with infection control policy	80%	90%	90%
80% of nurses are found competent with the ICU flowchart	80%	90%	90%
90% of nurses practice according to the Nursing and Midwifery standards	80%	90%	90%
80% of nurses have successfully improved on documentation.	80%	90%	90%
80% of registered nurses are found competent in neonatal points protocol.	80%	90%	90%
80% of operating theatre nurses comply with operating theatre protocols	80%	90%	90%
80% of nurses comply with Early Warning Score protocol.	80%	90%	90%
Reduced by 10% the number of immunized children with adverse reactions	10%	10%	10%
80% of nurses comply with the nursing and midwifery disaster and emergency response plan	80%	80%	80%
100% of nursing workforce across the NHS have valid practicing certificates assuring safety of public	100%	100%	100%
5 new protocols and guidelines for nursing care procedures developed for 10 priority areas assuring patient safety.	5	10	10

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
100% of practicing nurses have attended and completed 20 hours of nursing related continuing training for updated knowledge and skills caring for patients/clients	100%	100%	100%
Number of Incidents in patient care involving nurses practice 1. Neonatal Deaths 2. Maternal Deaths 3. Patient Fall 4. Hospital Acquired Bedsore	ND. 30 MD. 1 Patient Fall. 0 HA Bedsore. 3	ND. 0 MD. 0 Patient Fall. 0 HA Bedsore. 0	ND. 0 MD. 0 Patient Fall. 0 HA Bedsore. 0
Number of incidents reported and assessed	4500%	50	50
Number of clinical audits conducted and completed within the month	9800%	102	102
Number of patients completed skin assessment on admission and home care (Criteria: bedridden, paraplegias, elderly, CVA, Unconscious, Obese patients)	48800%	504	504
Number of patients with bed sores that are successfully managed during hospitalization	2800%	30	30
Number of research/survey conducted, consulted and utilized for evidence based practice	4	5	5
Number of Workforce Development activities completed per month	138	147	147
Spot Checks on Audit recommendations implemented per month - TTM - Upolu - Savaii	15	16	16
Nursing and Midwifery technical advice for the NHS Board of Directors on nursing and midwifery related issues per month	20	21	21
Average Nurse Patient Ratio at inpatient setting: - TTM Wards - MTII Wards - District Hospitals	Cat 5 - 1:3 Cat 5 - 1:3 Cat 4 - 1:10	Cat 5 - 1:3 Cat 5 - 1:3 Cat 4 - 1:10	Cat 5 - 1:3 Cat 5 - 1:3 Cat 4 - 1:10
Average Nurse Population ratio at community Health settings/services month (rural health settings)	Upolu - 1:19769 Savaii - 1:44956	Upolu - 1:19769 Savaii - 1:44956	Upolu - 1:19769 Savaii - 1:44956
Average patient waiting time for first contact with nurse after retrieving his/her record	APCC: Record to Triage: 10 - 20mins Triage to Doctor: 1- - 20mins	APCC: Record to Triage: 10 - 20mins Triage to Doctor: 1- - 20mins	APCC: Record to Triage: 10 - 20mins Triage to Doctor: 1- - 20mins
Number of nurses recruited and resigned within the month	Recruit - 79 Resigned - 11	Recruit - 73 Resigned - 10	Recruit - 73 Resigned - 10

18.0 Other Allied Health & Support Services

Output Manager: Manager - Allied Health & Support Services

Scope of Appropriation

This appropriation is for the provision of general and specialized services of the Other Allied Health Professionals such as Physiotherapy, Biomedical, Social Services, Dietary, Mobility Device Services, Prosthetics, Orthotics and Support Services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		3,188,759
Operating Costs		1,006,301
Capital Costs		
Overheads		562,471
Total Appropriation		4,757,531
Non Taxation Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Biomedical equipment assets in service recorded in Register	1,300	1,300	1,500
Number of Preventative Maintenance planned	857	857	900
Number of Corrective Maintenance requests received	531	531	600
Number of Biomedical equipment failures reported to Biomedical Unit	363	363	470
Number of added/new Biomedical assets procured inclusive of donation	79	79	90
Number of referrals for Social Services	297	297	310
Number of Social Work occasion of services	2,125	2,125	2,300
Number of patients receiving counselling for Grief, Bereavement, Suicide, Trauma and Crisis	63	63	70
Number of patients receiving Social Work services for social issues, mental health issues and disorders	233	233	240
Number of meals prepared and provided	456,509	456,509	466,624
Number of Dietary consultations and counselling	2,766	2,766	2,809
Number of patients receiving Dietary Services	83,319	83,319	85,916
Number of Nutritional Supplements provided	6,611	6,611	7,037
Number of referrals for Physiotherapy	955	955	1,014
Number of Physiotherapy Assessments and Treatments	2,647	2,647	2,851
Number of Orthopedics and Surgical patients for Physiotherapy	369	369	516
Number of Neurological patients for Physiotherapy	124	124	372
Number of Cardio-Respiratory patients for Physiotherapy	91	91	135
Number of sterilized supplies delivered	67,531	67,531	73,232
Number of dressing packets completed	125,860	125,860	128,960
Number bed sheets collected, washed and redistributed	103,817	103,817	125,736
Number of Treatment Linen collected, washed and redistributed	31,739	31,739	37,235
Number of washing loads outsourced	3,884	3,884	11,596
Number of General Supplies provided (Hand Towels, Toilet Rolls, Trash Bags etc)	195,361	195,361	354,556
Number of Cleaning Chemicals supplied	525 X 20litres	525 X 20litres	712 x 20litres
Number of Patients transported by Porters inclusive of Deaths	34,737	34,737	39,332
Number of miscellaneous duties performed by Porters (specimens, x-ray films, prescriptions etc)	22,512	22,512	24,117
Number of Treatment Linen Sewn	3,196	3,196	4,560
Number of Uniforms (Nurses) Sewn	605	605	785
Number of Other Hospital General Sewing (Curtains, Shower curtains, towels etc)	4,489	4,489	4,346
Number of patients assessed and provided for Wheelchair services	3,409	3,409	3,678
Number of patients assessed and provided for Orthotic services	1,091	1,091	1,244
Number of patients assessed and provided for Prosthetic services	968	968	989
Number of patients assessed and provided for Walking Aids services	1,097	1,097	1,123

PERFORMANCE FRAMEWORK

19.0 Infrastructure, Plant & Non-Medical Equipment

Output Manager: Manager - Infrastructure, Plant & Non-Medical Equipment

Scope of Appropriation

This appropriation is for the provision of Maintenance services for Hospital Building , Infrastructure, Plants and Heavy duty Machinery , electrical system, Plumbing system Air Condition and Refrigeration system, Mechanical system and Plants Machinery Operation and production.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		1,247,881
Operating Costs		772,571
Capital Costs		
Overheads		562,471
Total Appropriation		2,582,923
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Preventive Maintenance for Oxygen Machine Generator Plant	3	3	3
Number of Oxygen Cylinder Refill	4,600 Gsize / 60 size "50" / 100 size "12"	5,750 "G Size / 60 size "50 / 105 size "12	5,760 "G Size / 60 size "50 / 105 size "12
Total Number of Oxygen Cylinders Distributed	6,600 Gsize / 30 size "50 / 60 size "12	6,800 Gsize / 30 size "50 / 60 size "12	6,800 Gsize / 30 size "50 / 60 size "12
Number of Oxygen Cylinder issued for Home Care	490 Gsize	492 G size	492 G size
Number of Preventative Maintenance for Medical Air machine & Plant	3	3	3
Number of Preventative Maintenance for Vacuum machine Plant	3	3	3
Number of Preventative Maintenance for Steam Boiler machine Plant	3	3	3
Number of Treated Water Bottle Distribute	4,780	4,790	4,790
Number of Preventative Maintenance for Dispensary Cooler	3	3	3
Number of Preventive Maintenance for Air Condition Systems	4	4	4
Number of Preventive Maintenance to Standby Generators	3	3	3
Number of Preventive Maintenance for Medical Incinerator machine Plant	4	4	4
Number of Preventive Maintenance for Sewage waste Treatment Plant	2	2	2
Number Preventive Maintenance to Fire alarm system.	2	2	2
Number of Preventive Maintenance for Elevators.	4	4	2
Number of Preventive Maintenance to Gas line and manifold.	4	4	4
Number of Carpentry Preventive Maintenance for hospital buildings	3	3	3
Number of Plumbing Preventive Maintenance	3	3	3
Number of Electrical Preventive Maintenance.	3	3	3
Number of Preventive Maintenance Services to Mechanical system	3	3	3
Number of Medical waste incinerated (in kilogram).	66,100	66,150	66,150
Number of general rubbish collected (in tone).	870.3 tone	870	875
Number of Lawn moving and garden maintenance	336	336	339
Number of Checks on Buildings and Supporting Infrastructure	10	10	12

PERFORMANCE FRAMEWORK

20.0 Primary Health Care & Outreach Services (Upolu)

Output Manager:

Manager - Tuala Dr Tile Ah Leong

Scope of Appropriation

This appropriation is for all the services provided at the district hospitals in Upolu and Apia Urban Area. Services include Expanded Program on Immunization, Communicable Disease Clinic for TB, Leprosy, HIV/AIDS/STIs/LF, Maternal Child Health and Family Planning, Home and Palliative Care, Outreach and School Health, APCC or outpatients and Outreach services provided for the district hospitals and Tafaigata

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		4,261,445
Operating Costs		427,100
Capital Costs		
Overheads		787,459
Total Appropriation		5,476,004
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improvement in Patient Waiting Times at APCC	2 hours and 30 minutes	2 hours and 30 minutes	2 hours and 30 minutes
Reduction in the percentage of patients not seen at APCC in a year (%age)	9	9	9
Improvement in the % coverage rate of MMR2 (%age)	59	59	59
Improvement in the % coverage rate of Pentavalent 3 (%age)	91	91	91
Improvement in the Hepatitis B vaccine birth dose coverage within 24 hours (%age)	82	82	82
100% monitoring visits for EPI are conducted	4 visits	4 visits	4 visits
100% monitoring visits to Apolima and Manono	Manono - 7 Apolima - 3	Manono - 7 Apolima - 3	Manono - 7 Apolima - 3
At least 80% of weekly outreach services to all district hospitals and Tafaigata Prison are conducted	42	42	42
Improvement in the treatment success rate for tuberculosis (%age)	63	63	63
Increase in the number of patients seen at the diabetic foot clinic	76	76	76
At least 80% of primary schools are visited for health monitoring	At least 92 primary schools visited	At least 92 primary schools visited	At least 92 primary school visited
At least 80% of cases referred to home care are seen and followed up	80	80	80
Increase in the number of safe deliveries performed in the district hospitals	492 (estimated from July-Dec 2016)	492 (estimated from July-Dec 2016)	492(estimated from July-Dec2016)
Increase in the number of new family planning users in a year	1020 (estimated from July-Sept 2016)	1020 (estimated from July-Sept 2016)	1020(estimated from July-Sept2016)
80% of total patients that nurses seen and managed at the district level are satisfied with their care	98%	98%	98%
80% of total patients admitted and under 24 hours nursing care are nursed in accordance with nursing standards and competencies	3,342	3,871	3,871
80% of total referred patients that nurses escorted to TTM and MTII hospitals arrived the referral destination alive	1,060	985	985
Number of patients seen by Nurse Specialists receiving comprehensive health assessment and successfully managed at Eye specialist clinics	9,008	9,514	9,514
Number of patients referred from hospitals across the NHS for home care services across the community	1,500	1,500	1,500
Number of school children identified with health problems in school health clinics at all settings	14,000	14,250	14,250
Number of new confirmed cases of TB and Leprosy seen and cared for in the Communicable clinic & outreach visits	22TB & 7 Leprosy	22TB & 7 Leprosy	22TB & 7 Leprosy

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new cases of Sexually Transmitted infection in pregnant mothers receiving comprehensive treatment and prompt management	150	150	150
Average number of visits per pregnant mother within the 40 weeks gestation across all health care settings	5	5	5
Number of mothers that visit the antenatal clinic for first antenatal assessment within the 20 weeks of gestation across all settings	1300	1,270	1,270
Number of pregnant mother receiving Tetanus vaccine immunization	Primary Health Care		2,600
80% of deliveries by midwives are managed according to the standards and competencies.	4,200	4,150	4,150
Number of children that are exclusively breastfeed in the first 6 months of their lives	500	450	450
Number of children completing MMR vaccinations at 15 months of age	450000%	4,500	4,500
Number coverage of children fully immunizes at 15 months of age	450000%	4,500	4,500

21.0 Information Communication Technology

Output Manager: Lenara Tupai - Fui

Scope of Appropriation

This appropriation is for the provision of technical services through the use of information and communication technology for i) Tupua Tamasese Meaole Hospital ii) Upolu District Health settings and iii) Malietoa Tanumafili ii Hospital and Savaii Health Services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		825,506
Operating Costs		576,651
Capital Costs		
Overheads		562,471
Total Appropriation		1,964,628
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of new patient registrations	15,000	15,000	15,000
Number of outpatient records processed	152,000	152,000	152,000
Number of inpatient records processed	14,000	17,000	17,000
Number of admission episodes coded	14,000	17,000	17,000
Number of outpatient episodes coded	165,000	165,000	165,000
Number of death certification coordinated	720	720	720
Number of birth notifications processed	6,000	6,000	6,000
Number of ad-hoc report requests processed	150	150	150
Number of records searched and retrieved for non patient consultation purposes.	750	750	750

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of verification letters provided for ACC	120	120	120
Number of birth confirmations provided for NZ High Commission, US Embassy, Australian High Com	500	500	500
Number of invoices calculated	2,800	2,800	2,800
Number of communication technical issues outsourced	300	350	350
Number of server backups performed	360	360	360
Total number of maintenance visits	24	24	24
Total number of service call requests	1,440	1,440	1,440
Total number of email licenses	500	490	490
Total number of antivirus licenses	180	250	250

MINISTRY OF JUSTICE AND COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	204	211						
Outputs Delivered by Ministry:								
1.0 Policy Advice to the Responsible Minister								
Personnel:	250,149	235,227		235,227				235,227
Operating Expenses:	171,977	216,466		216,466				216,466
Capital Costs:	112,000	-		-				-
Overheads:	108,767	106,485		106,485				106,485
Total Appropriation	\$ 642,893	558,178	\$ -	\$ 558,178	\$ -	\$ -	\$ -	\$ 558,178
2.0 Ministerial Support								
Personnel:	109,374	113,984		113,984				113,984
Operating Expenses:	253,125	223,782		223,782				223,782
Capital Costs:	-	-		-				-
Overheads:	122,363	119,796		119,796				119,796
Total Appropriation	\$ 484,862	457,562	\$ -	\$ 457,562	\$ -	\$ -	\$ -	\$ 457,562
3.0 Judiciary								
Personnel:	2,113,576	2,180,576		2,180,576				2,180,576
Operating Expenses:	938,990	819,104		819,104				819,104
Capital Costs:	390,000	-		-				-
Overheads:	163,150	159,728		159,728				159,728
Total Appropriation	\$ 3,605,716	3,159,408	\$ -	\$ 3,159,408	\$ -	\$ -	\$ -	\$ 3,159,408
3.1 Land & Title								
Personnel:	1,903,894	1,979,471		1,979,471				1,979,471
Operating Expenses:	276,283	270,983		270,983				270,983
Capital Costs:	-	-		-				-
Overheads:	81,575	79,864		79,864				79,864
Total Appropriation	\$ 2,261,752	2,330,318	\$ -	\$ 2,330,318	\$ -	\$ -	\$ -	\$ 2,330,318

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2 Judiciary								
Personnel:	209,682	201,105		201,105				201,105
Operating Expenses:	662,707	548,121		548,121				548,121
Capital Costs:	390,000	-		-				-
Overheads:	81,575	79,864		79,864				79,864
Total Appropriation	\$ 1,343,964	829,090	\$ -	\$ 829,090	\$ -	\$ -	\$ -	\$ 829,090
4.0 Research, Policy and Planning								
Personnel:	212,659	212,673		212,673				212,673
Operating Expenses:	87,734	87,734		87,734				87,734
Capital Costs:	-	-		-				-
Overheads:	95,171	93,175		93,175				93,175
Total Appropriation	\$ 395,564	393,582	\$ -	\$ 393,582	\$ -	\$ -	\$ -	\$ 393,582
5.0 Correction, Enforcement & Maintenance Services			51,500	(51,500)				(51,500)
Personnel:	860,484	890,773		890,773				890,773
Operating Expenses:	255,983	255,576		255,576				255,576
Capital Costs:	-	-		-				-
Overheads:	299,109	292,835		292,835				292,835
Total Appropriation	\$ 1,415,576	1,439,184	\$ 51,500	\$ 1,387,684	\$ -	\$ -	\$ -	\$ 1,387,684
5.1 Management of Probation & Parole Services								
Personnel:	439,975	466,693		466,693				466,693
Operating Expenses:	111,063	111,806		111,806				111,806
Capital Costs:	-	-		-				-
Overheads:	108,767	106,485		106,485				106,485
Total Appropriation	\$ 659,805	684,984	\$ -	\$ 684,984	\$ -	\$ -	\$ -	\$ 684,984

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2019-20							
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.2 Management of Warrants & Bailiff Services			32,000	(32,000)				(32,000)
Personnel:	263,634	257,567		257,567				257,567
Operating Expenses:	79,404	79,404		79,404				79,404
Capital Costs:	-	-		-				-
Overheads:	95,171	93,175		93,175				93,175
Total Appropriation	\$ 438,209	430,146	\$ 32,000	\$ 398,146	\$ -	\$ -	\$ -	\$ 398,146
5.3 Management of Maintenance & Affiliation Services			19,500	(19,500)				(19,500)
Personnel:	156,875	166,513		166,513				166,513
Operating Expenses:	65,516	64,366		64,366				64,366
Capital Costs:	-	-		-				-
Overheads:	95,171	93,175		93,175				93,175
Total Appropriation	\$ 317,562	324,054	\$ 19,500	\$ 304,554	\$ -	\$ -	\$ -	\$ 304,554
6.0 Censoring Services			40,000	(40,000)				(40,000)
Personnel:	138,818	144,844		144,844				144,844
Operating Expenses:	79,954	80,632		80,632				80,632
Capital Costs:	-	-		-				-
Overheads:	95,171	93,175		93,175				93,175
Total Appropriation	\$ 313,943	318,651	\$ 40,000	\$ 278,651	\$ -	\$ -	\$ -	\$ 278,651
7.0 Management of Lands & Titles Court & Court of Appeal			150,000	(150,000)				(150,000)
Personnel:	621,118	626,898		626,898				626,898
Operating Expenses:	159,512	157,362		157,362				157,362
Capital Costs:	-	-		-				-
Overheads:	108,767	106,485		106,485				106,485
Total Appropriation	\$ 889,397	890,745	\$ 150,000	\$ 740,745	\$ -	\$ -	\$ -	\$ 740,745

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2019-20							
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
8.0 Management & Servicing of Criminal and Civil Courts			630,500	(630,500)	138,039			(492,461)
Personnel:	821,423	866,719		866,719				866,719
Operating Expenses:	96,113	99,601		99,601				99,601
Capital Costs:	-	-		-				-
Overheads:	108,767	106,485		106,485				106,485
Total Appropriation	\$ 1,026,303	1,072,805	\$ 630,500	\$ 442,305	\$ 138,039	\$ -	\$ -	\$ 580,344
9.0 Management and Servicing of Tuasivi Court			224,470	(224,470)				(224,470)
Personnel:	543,244	575,785		575,785				575,785
Operating Expenses:	161,961	172,261		172,261				172,261
Capital Costs:	-	-		-				-
Overheads:	95,171	93,175		93,175				93,175
Total Appropriation	\$ 800,376	841,221	\$ 224,470	\$ 616,751	\$ -	\$ -	\$ -	\$ 616,751
10.0 Mediation & Registration			350,160	(350,160)				(350,160)
Personnel:	462,001	486,586		486,586				486,586
Operating Expenses:	129,667	124,667		124,667				124,667
Capital Costs:	-	-		-				-
Overheads:	95,171	93,175		93,175				93,175
Total Appropriation	\$ 686,839	704,428	\$ 350,160	\$ 354,268	\$ -	\$ -	\$ -	\$ 354,268
11.0 Information Management and Registry								
Personnel:	779,149	808,938		808,938				808,938
Operating Expenses:	85,043	84,621		84,621				84,621
Capital Costs:	-	-		-				-
Overheads:	40,788	39,932		39,932				39,932
Total Appropriation	\$ 904,980	933,491	\$ -	\$ 933,491	\$ -	\$ -	\$ -	\$ 933,491

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

Responsible Minister: Hon.Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
12.0	Law and Justice Secretariat								
	Personnel:	226,076	243,133		243,133				243,133
	Operating Expenses:	70,890	87,267		87,267				87,267
	Capital Costs:	-	-		-				-
	Overheads:	27,192	26,621		26,621				26,621
	Total Appropriation	\$ 324,158	357,021	\$ -	\$ 357,021	\$ -	\$ -	\$ -	\$ 357,021
	Sub-Total Outputs Delivered by Ministry	\$ 11,490,607	11,126,277	\$ 1,446,630	\$ 9,679,647	\$ 138,039	\$ -	\$ -	\$ 9,817,686
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Legal Aid	250,000	250,000		250,000				250,000
	Re- Roofing of Court House	-	200,000		200,000				200,000
	Surveying of Boundaries	325,543	325,543		325,543				325,543
	Pacific Judicial Conference - September 2018	150,000	-		-				-
	Fencing of Land at Salelologa	130,435	-		-				-
	Consultancy services for Lands & Titles Court	86,957	86,957		86,957				86,957
	Establishment of a Community Law Centre	-	350,000		350,000				350,000
	CEM Staff Uniforms	22,000	18,000		18,000				18,000
	Court of Appeal - Criminal and Civil	100,000	100,000		100,000				100,000
	Rents & Leases (Government Building)	35,568	35,568		35,568				35,568
	VAGST Output Tax	683,558	634,311		634,311				634,311
	Sub-Total - Transactions on Behalf of the State	\$ 1,784,061	2,000,379		\$ 2,000,378	-	\$ -	\$ -	\$ 2,000,378
Totals	\$ 13,274,668	13,126,656	\$ 1,446,630	\$ 11,680,025	138,039	\$ -	\$ -	\$ 11,818,064	
	Total Appropriations	\$ 13,274,668	13,126,656	Vote: <u>MINISTRY OF JUSTICE & COURTS ADMINISTRATION</u>					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF JUSTICE & COURTS ADMINISTRATION

Legal Basis

MJCA is established pursuant to the Ministerial and Departmental Arrangements Act 2003 (section 4). The Act incorporates the former Justice Department with the former Lands and Titles Court. The Ministry's responsibilities derives from 47 pieces of legislations stated in its Corporate Plan 2016-2020

Mandate/Mission

The Ministry Mission is to provide a Service that is **SAFER, Simple, Accessible, Fair, Efficient** and **Effective Responsive**. To achieve the organisation's mission, Ministry of Justice & Courts Administration has set its own core functions. They are to:

Administer justice through supporting the Courts (Court of Appeal, Supreme Court, Alcohol and Drugs Court, Family Violence Court, Family Court, District Court FF Court and Lands and Titles Courts), Tribunals (Telecommunications Tribunal), Boards (Parole Board, Film Control Board, Public Service Appeal Board). Provide services such as processing of maintenance and affiliation claims, enforcement of Court orders, management of probation service and parole, mediation and censorship of films, assist the Law and Justice Sector's Steering Committee in the coordination of Sector programmes and activities that will deliver on the Sector Goals.

The **MINISTRY OF JUSTICE & COURTS ADMINISTRATION** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.558	million tala for Policy Advice to the Minister
A total of	\$	0.458	million tala for Ministerial Support Services
A total of	\$	-	million tala for Judiciary
A total of	\$	2.330	million tala for Land and Title
A total of	\$	0.829	million tala for Judiciary
A total of	\$	0.394	million tala for Research, Policy and Planning
A total of	\$	0.685	million tala for Management of Probation and Parole Services
A total of	\$	0.430	million tala for Management of Warrants and Bailiff Services
A total of	\$	0.324	million tala for Management of Maintenance and Affiliation Services
A total of	\$	0.319	million tala for Censoring Services
A total of	\$	0.891	million tala for Management of Lands and Titles Court and Court of Appeal
A total of	\$	1.073	million tala for Management and Servicing of Criminal and Civil Courts
A total of	\$	0.841	million tala for Management and Servicing of Tuasivi Court
A total of	\$	0.704	million tala for Mediation and Registration
A total of	\$	0.933	million tala for Information Management and Registry
A total of	\$	0.357	million tala for Law and Justice Sectoriat
A total of	\$	2.000	million tala for the payment of memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of \$ 1,446,630 tala of revenue in 2019/20.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
Sectoral Goal(s) - Law & Justice Sector (Sector Plan) Law & Justice Sector Plan 2016 - 2020	Goal 1. Safer Communities	
	Goal 2. Access to Justice	
	Goal 3. Maintaining Integrity and Good Governance	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	1. Strengthened Government Framework	All Outputs
	2. Improved access and administration of Justice	All Outputs
	3. Support Crime Prevention	All Outputs
	4. Improved Organisational management and performance	All Outputs
	5. Support Lands & Titles Reforms	All Outputs
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the development of policies and the provision of policy advice to the Minister and the Judiciary.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	250,149	235,227
Operating Costs	171,977	216,466
Capital Costs	112,000	
Overheads	108,767	106,485
Total Appropriation	642,893	558,178

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Number of complaints received which warrant investigation.	80(2009-2010)	10	10
Date by which Annual Management Plan is finalized.	31-Jul-10	30-Oct-18	30-Oct-19
Date by which Annual Management Plan and Corporate Plan is reviewed.	31-Jan-10	31-Jan-19	31-Jan-20
Date by which Annual Report 2018-2019 submitted to Cabinet for tabling in	31-Dec-10	31/07/2018 (AR 2015-16)	31/07/2019 (AR 2018-19)
Increased availability of digital LTC records for public information.	0%(2011-2012)	95%	95%
Complete Recording and Transcribing Project-resources made available to enhance court recording and transcribing services.	20%(2011-2012)	98%	98%
Percentage of Ministry Policies (Faasoa Kit) reviewed.	N/A	50%	60%
Human resource needs of Ministry addressed through further review of organisational structure.	20%(2011-2012)	90%	90%
Enhance employee capacity through effective implementation of Annual Professional Development Programme.	60%(2011-2012)	85%	85%
Date by which the Office's Building power generator is procured	n/a	New Performance Indicator (BTL)	Jun-20

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Minister of Justice & Courts Administration.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	109,374	113,984
Operating Costs	253,125	223,782
Capital Costs		
Overheads	122,363	119,796
Total Appropriation	484,862	457,562

PERFORMANCE FRAMEWORK

3.1 Land & Title

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the adjudication of cases brought before the Courts and to promote the development of Law.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,903,894	1,979,471
Operating Costs	276,283	270,983
Capital Costs		
Overheads	81,575	79,864
Total Appropriation	2,261,752	2,330,318

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Number of Land and Title cases completed.	97%(2016-2017)	100%	100%
Number of Leave to Appeal cases completed	72%(2016-2017)	95%	95%
Number of Court of Appeal cases completed.	72%(2016-2017)	92%	92%

3.2 Judiciary

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the adjudication of cases brought before the Courts and to promote the development of Law.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	209,682	201,105
Operating Costs	662,707	548,121
Capital Costs	390,000	
Overheads	81,575	79,864
Total Appropriation	1,343,964	829,090

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Number of Court of Appeal cases completed.	100%(2016-2017)	100%	100%
Number of Supreme Court cases completed.	70% (2016-2017)	70%	75%
Number of District Court cases completed.	70% (2016-2017)	70%	75%
Number of FF Court cases completed.	70% (2016-2017)	70%	75%
Number of Family Court Cases completed	70% (2017/18)	New Performance Indicator	70%
Number of Youth Court Cases completed	75% (2016/17)	New Performance Indicator	75%
Number of Alcohol & Drugs Court Cases completed	75% (2016/17)	New Performance Indicator	75%
Date by which the Judges' Car park is completed (Below the Line Indicator)	n/a	New Performance Indicator	Jun-20

4.0 Research, Policy and Planning

Output Manager: Assistant Chief Executive Officer - Research, Policy and Planning

Scope of Appropriation

This appropriation is limited to the effective and efficient facilitation and monitoring of the development and evaluation of Ministry policies and plans to enhance: Management decision-making, planning and policy development; and the provision of legal advice to the Minister, CEO and Ministry.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	212,659	212,673
Operating Costs	87,734	87,734
Capital Costs		
Overheads	95,171	93,175
Total Appropriation	395,564	393,582

PERFORMANCE FRAMEWORK

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Date by which Annual Report 2018-2019 completed and tabled in Parliament	30-Sep-10	30 November 2018	30 November 2019 (AR 2018-19)
Annual Management Plan 2019 - 2020 prepared and endorsed.	30-Jun-11	30-Jun-18	30-Jun-19
Ministry Quarterly Comparative Data Analysis prepared and endorsed.	N/A	4	4
Number of Ministry of Awareness programs conducted	n/a	2	2
Percentage of Ministry Policies (Faasoa Kit) Reviewed	n/a	50%	50%
Review of Corporate Plan 2016-2020 completed	n/a	Aug-18	Jan-20
Effective development and Management of Training schedule	n/a	New Performance Indicator	80%

5.1 Management of Probation and Parole Services

Output Manager: Assistant Chief Executive Officer - Correction, Enforcement and Maintenance and Affiliation

Scope of Appropriation

This appropriation is limited to the provision of quality information to the Courts and the Prison Parole Board and to effectively manage community based sentences.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	439,975	466,693
Operating Costs	111,063	111,806
Capital Costs		
Overheads	108,767	106,485
Total Appropriation	659,805	684,984

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of pre-sentence reports completed and submitted to Court according	90%(2014-2015)	95%	95%
Percentage of pre-release assessment reports submitted to the Parole Board compared to the number of eligible inmates.	93%(2016-2017)	95%	95%
Effective co-ordination and facilitation of pre-sentence meetings for young offenders ordered by the Court.	84%(2016-2017)	85%	86%
Effective co-ordination and facilitation of family group conferences ordered by the	112% (2016-2017)	85%	86%
Effective management of community based sentences including the contribution of Community Justice Supervisors and service providers.	96% (2016-2017)	90%	90%
Effective rehabilitation of offenders on probation supervision and parole through the administration of Rehabilitation Programmes.	90%(2014-2015)	92%	93%
Number of Public awareness programs conducted	5(2016-2017)	10	20
Effective Management and facilitation of ADC (Alcohol & Drugs Court) Cases	N/a	New Performance Indicator	70%
Effective Court Servicing - Mentions, Sentences & Prosecution		New Performance Indicator	80%
Effective Management of Court Referrals	N/a	New Performance Indicator	80%

5.2 Management of Warrants and Bailiff Services

Output Manager: Assistant Chief Executive Officer - Correction, Enforcement and Maintenance and Affiliation

Scope of Appropriation

This appropriation is limited to the improvement of systems and processes to support the enforcement of court decisions.

PERFORMANCE FRAMEWORK

	2018-19	2019-20
Personnel	263,634	257,567
Operating Costs	79,404	79,404
Capital Costs		
Overheads	95,171	93,175
Total Appropriation	438,209	430,146
Non Taxation Revenue	32,000	32,000

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of all Warrant and Maintenance documents delivered against those received.	75%(2011-2012)	95%	95%
Percentage of warrants of committal prepared and issued against applications received.	118%(2016-2017)	96%	96%
Percentage of all warrants of commitment executed against files received.	85%(2011-2012)	87%	87%
Percentage of small claims (<\$19000) prepared and issued against those received according to standards.	85% (2011-2012)	90%	87% (change to <19,000)

5.3 Management of Maintenance and Affiliation Services

Output Manager: Assistant Chief Executive Officer - Correction, Enforcement and Maintenance Services

Scope of Appropriation

This appropriation is limited to the collection and monitoring maintenance for destitute persons, to prosecute affiliation matters and to undertake consultation in the promotion of social harmony.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	156,875	166,513
Operating Costs	65,516	64,366
Capital Costs		
Overheads	95,171	93,175
Total Appropriation	317,562	324,054

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases resolved through pre-court mediation against the number of cases received.	75%(2016-2017)	80%	80%
Effective prosecution of Maintenance Cases in Court	n/a	60%	60% (Reword- Effective prosecution of Maintenance cases in Court)
Number of protection orders prepared according to standards.	15(2013-2014)	4	4
Increase Compliance with Custody and maintenance orders	n/a	40%	50% (Increase Compliance with custody and maintenance orders)
Percentage of Divorce applications prepared against those received.	(2016-2017)	40%	50%
Percentage of eligible cases against total cases served	N/A	60%	65%

6.0 Censoring Services

Output Manager: Assistant Chief Executive Officer - Censoring Services

Scope of Appropriation

This appropriation is limited to the provision of quality censoring of films through accurate classification, effective enforcement and education measures to maintain high level of legislative compliance and uphold Samoan values and religious beliefs.

PERFORMANCE FRAMEWORK

	2018-19	2019-20
Personnel	138,818	144,844
Operating Costs	79,954	80,632
Capital Costs		
Overheads	95,171	93,175
Total Appropriation	313,943	318,651
Non Taxation Revenue	68,746	40,000

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of films classified and rated according to statutory requirements against films received.	100%(2016-2017)	100%	100%
Increase stakeholder compliance through effective inspections.	90%(2016-2017)	90%	90%
Increase stakeholder compliance through effective awareness programs.	60%(2009-2010)	80%	85%
Reports prepared for Film Control Board in a timely manner.	100%(2016-2017)	100%	100%
Percentage of exhibitors and lenders licensed against the number registered.	N/A	70%	80%

7.0 Management of Lands and Titles Court and Court of Appeal

Output Manager: Assistant Chief Executive Officer - Lands & Titles Court

Scope of Appropriation

This appropriation is limited to the efficient and effective administration, clerical and secretarial services to the Lands and Titles Court (Court of First Instance, LTA, COA).

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	621,118	626,898
Operating Costs	159,512	157,362
Capital Costs		
Overheads	108,767	106,485
Total Appropriation	889,397	890,745
Non Taxation Revenue	500,160	150,000

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases for the Court of First Instance scheduled compared to cases filed.	80% (2011-2012)	98%	98%
Percentage of Leave to Appeal cases prepared and ready for scheduling.	70% (2011-2012)	96%	95%
Percentage of reports submitted for the Courts, President and Registrar, prepared and completed in a timely manner against reports ordered or requested. Reword:- Number of researched reports prepared and submitted against reports ordered and requested.	80% (2011-2012)	97%	97%
Percentage of summons executed against summons prepared.	2017-2018	70%	70%

PERFORMANCE FRAMEWORK

8.0 Management and Servicing of Criminal and Civil Courts

Output Manager: Assistant Chief Executive Officer - Management and Servicing of Criminal and Civil Courts

Scope of Appropriation

This appropriation is limited to the provision of administrative, secretarial, transcription translation and interpretation as well as Registration services to sustain the efficiency of the administration of Justice.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	821,423	866,719
Operating Costs	96,113	99,601
Capital Costs		
Overheads	108,767	106,485
Total Appropriation	1,026,303	1,072,805
Non Taxation Revenue	650,000	630,500

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases scheduled compared to cases filed for Court of Appeal	N/A	70%	80%
Percentage of cases scheduled compared to cases filed for Supreme Court	N/A	70%	80%
Percentage of cases scheduled compared to cases filed for District Court	N/A	70%	80%
Percentage of cases scheduled compared to cases filed for Faamasino Fesoasaoi Court	N/A	70%	80%
Percentage of Court Annex Mediation cases administered compared to the number of cases referred by the Court.	N/A	70%	75%
Level of satisfaction of judges and litigants on secretarial services.	N/A	95%	95%
Percentage of cases scheduled compared to cases filed for Family Court	N/A	70%	80%
Percentage of cases scheduled compared to cases filed for Youth Court	N/A	70%	80%
Percentage of cases scheduled compared to cases filed for Alcohol & Drugs Court	N/A	70%	80%
Effective management of legal aid cases	n/a	New Performance Indicator	75%

9.0 Management and Servicing of Tuasivi Court

Output Manager: Assistant Chief Executive Officer - Management and Servicing of Tuasivi Court

Scope of Appropriation

This appropriation is limited to the provision of efficient and effective service to the District Court and FF Court; Lands & Titles Court; monitor re-integration of parolees and probationers and facilitate mediations and research of complaints regarding customary lands & titles disputes.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	543,244	575,785
Operating Costs	161,961	172,261
Capital Costs		
Overheads	95,171	93,175
Total Appropriation	800,376	841,221
Non Taxation Revenue	224,470	224,470

PERFORMANCE FRAMEWORK

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of cases scheduled compared to cases filed in the Criminal & Civil Court.	100%(2016-2017)	97%	97%
Percentage of reports prepared and submitted against reports	95%(2016-2017)	98%	98%
Percentage of mediation matters settled against total number of mediation conducted	44%(2016-2017)	80%	80%
Percentage of files repaired and compiled against total target of files.	10%(2014-2015)	85%	90%
Percentage of warrants executed against warrants prepared.	N/A	90%	90%
Percentage of Mail delivered against the mails prepared.	N/A	95%	95%
Percentage of Court cases transcribed against cases recorded	N/A	80%	90%
Percentage of cases scheduled compared to cases filed in the Lands and Titles Courts.		New Performance Indicator	97%
Percentage of total LTC files digitized against total files – (1000 per FY)		New Performance Indicator	1000 per FY therefore at least 95% of the estimated Number

10.0 Mediation and Registration

Output Manager: Assistant Chief Executive Officer - Mediation and Registration

Scope of Appropriation

This

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	462,001	486,586
Operating Costs	129,667	124,667
Capital Costs		
Overheads	95,171	93,175
Total Appropriation	686,839	704,428

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of Manual registered transferred onto the electronic Database	N/A	80%	80%
Percentage of matai titles registered against the number of matai titles published in Savali	N/A	60%	60%
Percentage of mediation completed compared to cases received	60%(2009-2010)	95%	95%
Percentage of matters resolved through mediation against total number of matters mediated.	37%(2016-2017)	45%	45%
Percentage of Petitions filed in court compared to total applications received.	75%(2009-2010)	95%	95%
Increased public accessibility to searched information in a timely manner	90% (2014-2015)	100%	100%

11.0 Information Management and Registry

Output Manager: Assistant Chief Executive Officer - Records Management and Registry

Scope of Appropriation

This appropri

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	779,149	808,938
Operating Costs	85,043	84,621
Capital Costs		
Overheads	40,788	39,932
Total Appropriation	904,980	933,491

PERFORMANCE FRAMEWORK

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Percentage of Court files at Mulinu digitized.	5,600 (2014-2015)	70%	73%
Percentage of Court files repaired and maintained.	N/A	80%	82%
Level of satisfaction of Judiciary and other stakeholder of Records Management services. 90% (2014-2015), 95%, 90%	100% (2016-2017)	93%	95%
Percentage of court cases transcribed against cases recorded.	83% (2016-2017)	98%	98%
Level of satisfaction of Judiciary and other stakeholders of Registry Services 90% (2014-2015), 95%, 96%	100% (2016-2017)	97%	98%

12.0 Law and Justice Secretariat

Output Manager: Sector Coordinator

Scope of Appropriation

This appropriation is limited to assist the Steering Committee in the coordination of sector programmes and activities that will deliver on the Goals of the Sector. It has responsibility for Planning , Budgeting , Monitoring and Evaluation.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	226,076	243,133
Operating Costs	70,890	87,267
Capital Costs		
Overheads	27,192	26,621
Total Appropriation	324,158	357,021

Output Performance Measures and Standards

	Base Yr:	2018-19	2019-20
Performance Measure	Baseline	Budget Standard	Budget Standard
Effective & Efficient co-ordination of Sector Project Activities at sectoral level by results of assessments.	85% (2011-2012)	95%	95%
Date by which the Review of the Law & Justice Sector Plan 2016-2020 is completed.	30-Jun-12	Sep-18	Sep-19
Date by which the Sector Public Awareness Programmes is conducted.	10-Oct-13	Jun-19	Jun-20
Number of quaterly Financial updates prepared and provided to the Steering Committee.	3(2011-2012)	4	4
Number of 6 monthly reports finalized and submitted to Cabinet.	2(2011-2012)	2	2
Effective and efficient participation to forums & Reviews	N/a	16	16

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Hon. Deputy Prime Minister: Hon.Minister of Natural Resources & Environment

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	419	406						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					16,914,049	70,921		16,984,970
	Personnel:	648,940	685,951		685,951				685,951
	Operating Expenses:	141,500	167,340		167,340				167,340
	Capital Costs:	-	-		-				-
	Overheads:	60,028	111,574		111,574				111,574
	Total Appropriation	\$ 850,468	\$ 964,865	\$ -	\$ 964,865	\$ 16,914,049	\$ 70,921	\$ -	\$ 17,949,835
2.0	Ministerial Support								
	Personnel:	198,421	214,968		214,968				214,968
	Operating Expenses:	268,749	269,199		269,199				269,199
	Capital Costs:	-	-		-				-
	Overheads:	150,070	159,391		159,391				159,391
	Total Appropriation	\$ 617,240	\$ 643,558	\$ -	\$ 643,558	\$ -	\$ -	\$ -	\$ 643,558
3.0	Land Management			5,000,000	(5,000,000)	1,176,409			(3,823,591)
	Personnel:	1,033,463	1,104,831		1,104,831				1,104,831
	Operating Expenses:	99,500	105,740		105,740				105,740
	Capital Costs:	-	-		-				-
	Overheads:	120,056	127,513		127,513				127,513
	Total Appropriation	\$ 1,253,019	\$ 1,338,084	\$ 5,000,000	\$ (3,661,916)	\$ 1,176,409	\$ -	\$ -	\$ (2,485,507)
4.0	Land Technical Services			38,149	(38,149)				(38,149)
	Personnel:	812,772	849,018		849,018				849,018
	Operating Expenses:	95,590	91,010		91,010				91,010
	Capital Costs:	-	-		-				-
	Overheads:	90,042	95,635		95,635				95,635
	Total Appropriation	\$ 998,404	\$ 1,035,663	\$ 38,149	\$ 997,514	\$ -	\$ -	\$ -	\$ 997,514
5.0	Environment Services			68,851	(68,851)				(68,851)
	Personnel:	1,158,271	1,223,236		1,223,236				1,223,236
	Operating Expenses:	163,580	170,970		170,970				170,970
	Capital Costs:	-	-		-				-
	Overheads:	165,077	175,330		175,330				175,330
	Total Appropriation	\$ 1,486,928	\$ 1,569,536	\$ 68,851	\$ 1,500,685	\$ -	\$ -	\$ -	\$ 1,500,685

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Forestry Management, Planning & Research			10,323	(10,323)				(10,323)
	Personnel:	1,510,456	1,571,921		1,571,921				1,571,921
	Operating Expenses:	205,010	226,710		226,710				226,710
	Capital Costs:	-	-		-				-
	Overheads:	165,077	175,330		175,330				175,330
	Total Appropriation	\$ 1,880,543	\$ 1,973,960	\$ 10,323	\$ 1,963,638	\$ -	\$ -	\$ -	\$ 1,963,638
7.0	Meteorological, Weather and Climate, Geological & Geophysics Services			137,060	(137,060)				(137,060)
	Personnel:	1,125,823	1,254,614		1,254,614				1,254,614
	Operating Expenses:	421,852	421,852		421,852				421,852
	Capital Costs:	-	-		-				-
	Overheads:	180,084	191,269		191,269				191,269
	Total Appropriation	\$ 1,727,759	\$ 1,867,735	\$ 137,060	\$ 1,730,675	\$ -	\$ -	\$ -	\$ 1,730,675
8.0	Planning & Urban Management Services								
	Personnel:	761,861	-		-				-
	Operating Expenses:	107,700	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	120,056	-		-				-
	Total Appropriation	\$ 989,617	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9.0	Sustainable Water Resources Management			6,600	(6,600)		118,201		111,601
	Personnel:	801,396	836,959		836,959				836,959
	Operating Expenses:	84,940	84,940		84,940				84,940
	Capital Costs:	-	107,000		107,000				107,000
	Overheads:	165,077	175,330		175,330				175,330
	Total Appropriation	\$ 1,051,413	\$ 1,204,229	\$ 6,600	\$ 1,197,629	\$ -	\$ 118,201	\$ -	\$ 1,315,830
10.0	Disaster Management					266,283			266,283
	Personnel:	434,965	490,443		490,443				490,443
	Operating Expenses:	117,578	96,078		96,078				96,078
	Capital Costs:	-	-		-				-
	Overheads:	120,056	127,513		127,513				127,513
	Total Appropriation	\$ 672,599	\$ 714,034	\$ -	\$ 714,034	\$ 266,283	\$ -	\$ -	\$ 980,317

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
11.0	Water Sector Coordination Unit								
	Personnel:	299,128	312,085		312,085				312,085
	Operating Expenses:	519,232	494,570		494,570				494,570
	Capital Costs:	40,000	60,000		60,000				60,000
	Overheads:	120,056	127,513		127,513				127,513
	Total Appropriation	\$ 978,416	\$ 994,168	\$ -	\$ 994,168	\$ -	\$ -	\$ -	\$ 994,168
12.0	Information and Communication Technology								
	Personnel:	266,417	283,828		283,828				283,828
	Operating Expenses:	42,940	47,940		47,940				47,940
	Capital Costs:	-	-		-				-
	Overheads:	45,021	127,513		127,513				127,513
	Total Appropriation	\$ 354,378	\$ 459,281	\$ -	\$ 459,281	\$ -	\$ -	\$ -	\$ 459,281
	Sub-Total Outputs Delivered by Ministry	\$ 12,860,784	\$ 12,765,111	\$ 5,260,983	7,504,129	18,356,742	\$ 189,121	\$ -	\$ 26,049,992
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	World Meteorological Organisation	77,323	50,000		50,000				50,000
	International Union Conservation of Nature	70,000	70,000		70,000				70,000
	SPREP Work Programme	120,000	120,000		120,000				120,000
	UNFCCC	3,900	3,900		3,900				3,900
	Commonwealth Forestry Association (London)	800	800		800				800
	Asian Pacific Association of Forestry Institute	200	200		200				200
	Convention on Biological Diversity	609	609		609				609
	Convention on Migratory Species	1,500	1,500		1,500				1,500
	RAMSAR Convention	11,818	6,818		6,818				6,818
	United Nations Convention to Combat Desertification (UNCCD)	2,000	2,000		2,000				2,000

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	United Nation Environment Programme (UNEP)	2,000	2,000		2,000				2,000
	Stockholm Convention	2,000	2,000		2,000				2,000
	Basel Convention	3,500	3,500		3,500				3,500
	Heritage	100	100		100				100
	Rotterdam Convention	6,500	4,000		4,000				4,000
	Waigani Convention	5,000	5,000		5,000				5,000
	Convention for the International Trade of Endangered Species (CITES) Trust Fund	300	300		300				300
	IRENA - International Renewable Energy Agency	968	968		968				968
	Government Policies / Initiatives								
	Waste Management Service Contracts	3,880,553	3,880,553		3,880,553				3,880,553
	Land Compensation	2,000,000	2,000,000		2,000,000				2,000,000
	Land Registration / Leasing Commission	66,000	66,000		66,000				66,000
	Sludge Maintenance Contract (Upolu & Savaii)	164,100	164,100		164,100				164,100
	Plumbers Association	40,000	-		-				-
	National Environment Week	40,000	40,000		40,000				40,000
	Customary Land Advisory Commission	191,234	163,804		163,804				163,804
	Biodiversity Day	20,000	20,000		20,000				20,000
	World Water and Forest Day	25,000	25,000		25,000				25,000
	World Wetlands Day	20,000	20,000		20,000				20,000
	NPF Land Compensation	600,000	-		-				-
	Water Sector Annual Review	25,100	40,000		40,000				40,000
Water Sector Research Initiative and Impact Assessment	70,000	80,000		80,000				80,000	

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Lawn maintenance	245,000	245,000		245,000				245,000
	Institute of Professional Engineer Society	20,000	-		-				-
	Public Toilet Maintenance and Cleaning	317,000	330,000		330,000				330,000
	Sanitation Day	20,000	20,000		20,000				20,000
	Millennium Development Goals	20,000	10,000		10,000				10,000
	Garden Toilets	100,000	100,000		100,000				100,000
	S95 - Electricity Bill for Digicel Post	203,100	65,000		65,000				65,000
	Falefa Watershed Area River Bank Protection	160,000	160,000		160,000				160,000
	Pacific water and wastewater Office lease	100,000	100,000		100,000				100,000
	Technical Assistance/Professional Service- Water Sector	280,000	285,000		285,000				285,000
	Rainfall harvesting program	300,000	200,000		200,000				200,000
	Land Compensation- Water Sector	500,000	450,000		450,000				450,000
	Land Day	20,000	20,000		20,000				20,000
	Energy Day	15,000	15,000		15,000				15,000
	Regulator (Annual Fees)	32,000	32,000		32,000				32,000
	Renovation of Maota Office Savaii	100,000	-		-				-

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Counterpart Costs								
	Roads for Land Board Leased Lands	500,000	500,000		500,000				500,000
	Promoting Energy Efficiency in the Pacific (PEEP) - Phase 2	120,000	-		-				-
	Rents and Leases	798,992	798,992		798,992				798,992
	Lease of Customary Land for Observation Stations and	51,000	51,000		51,000				51,000
	Co-location Digicel lease	386,436	386,436		386,436				386,436
	VAGST Output Tax	1,385,228	1,377,440		1,377,440				1,377,440
	Sub-Total - Transactions on Behalf of the State	\$ 13,124,261	\$ 11,919,021		11,919,020	-	\$ -	\$ -	\$ 11,919,020
	Totals	\$ 25,985,045	\$ 24,684,132	\$ 5,260,983	19,423,149	18,356,742	\$ 189,121	\$ -	\$ 37,969,012
	Total Appropriations	\$ 25,985,045	\$ 24,684,132	Vote: <u>MINISTRY OF NATURAL RESOURCES & ENVIRONMENT</u>					

Memorandum Items and Notes
 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF NATURAL RESOURCES & ENVIRONMENT

Legal Basis

The Ministry of Natural Resources and Environment was established under the lands, Survey and Environment Act 1989. The Ministry of Natural Resources and Environment is also responsible for the Planning and Urban Management of land in the present and long term interests of all Samoans as well as coordinating Samoa's technical roles under various Multilateral Agreements

Mandate/Mission

Our mission is: Working together in close partnerships with communities and stakeholders for the pursuit of sustainable development To achieve the organization's mission, Ministry of Natural Resources and Environment has 6 core functions. They are:

Policy development
Resource Management
Program Planning
Scientific and technological information
Effective Implementation of projects at all level
Organizational Support

The **MINISTRY OF NATURAL RESOURCES & ENVIRONMENT** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.965	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.644	million tala for Ministerial Support Services
A total of	\$	1.338	million tala for Land Management Services
A total of	\$	1.036	million tala for Land Technical Services
A total of	\$	1.570	million tala for Environment Services
A total of	\$	1.974	million tala for Forestry Management, Planning & Research Services
A total of	\$	1.868	million tala for Meteorological, Hydrological, Geological and Geophysics Services
A total of	\$	-	million tala for Planning & Urban Management Services
A total of	\$	1.204	million tala for Sustainable Water Resources Management Services
A total of	\$	0.714	million tala for Disaster Management
A total of	\$	0.994	million tala for Water Sector Coordination Unit
A total of	\$	0.459	million tala for Information and Communication Technology Division
A total of	\$	12.519	million tala for the payment of benefits, memberships and other transactions on behalf of the State

The Ministry expects to collect a total of **\$5,260,982** tala of revenue for Financial year 2019-20.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS	Goal(s)	National
		Key Outcome 8: Social Cohesion
		Key Outcome 12: Sustainability Energy Supply
		Key Outcome 14: Climate and Disaster Resilience
	Sectoral Goal(s) (Sector Plan)	Secure sustainable water resources management-Goal 1 (water sector plan)
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	
	Protection, conservation and sustainability of environmental and natural resources improved:- Number of key habitats and 'at risk' species protected increased; - Protection plans implemented for 'at risk' species;	
	Built environment is more sustainable:- New buildings are 100% compliance with disaster and climate resilience standards;	
	Environmental compliance strengthened:-Conservation areas protected and area increased; and Climate and Disaster Resilience planning improved.	
	Meteorological and geoscience services in support of sustainable development and management of Samoa's natural resources	
	Effective management of water resources	
	Effective coordination and management of the water and sanitation sector programme	
	Renewable energy efficiency and awareness	

PERFORMANCE FRAMEWORK

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Effective Management of water resources	Community commitment : rehabilitation monitoring, community plots
Sustainable land management and administration of land based resources	Community commitment: monitoring of illegal sand mining and reclamation
Effective coordination and management of the water and sanitation sector programme	Community commitment: water catchment areas monitoring, low flow and high flow measurement.
Sustainable development and management of forest resources in Samoa	Community commitment: community forest and one million tree campaign

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the development of policies and the provision of policy advice to the Minister

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	648,940	685,951
Operating Costs	141,500	167,340
Capital Costs		
Overheads	60,028	111,574
Total Appropriation	850,468	964,865

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Renewable Energy and Energy Efficiency workshops and meetings	(2016-2017)4	6	4
Number of Renewable Energy and energy Efficiency projects implemented in Communities	(2016-2017)2	2 (IMPRESS & NAMA)	2
Number of policies and strategies reviewed /implemented (NECC)	(2016-2017)2	2	2
Annual Report 2018/2019 completed and submitted to Parliament	new	New	Dec-19
Number of projects designed and implemented across the 5 GEF focal areas	(2016-2017)3	EWACC, SMSMCL, Impress & 6NR	4
Number of GEF and Climate Change Small Grants Community Projects Awarded and Implemented	(2016-2017)	53 projects(33 Upolu,20 Savaii)	100%
Policy Framework, Climate Change Bill and National Adaptation Plan and Strategy endorsed and implemented	(2016-2017)	n/a	80%
Percentage of Climate Change Adaptation and Mitigation Projects designed and implemented	(2016-2017)	n/a	80%
Annual UNFCCC negotiations attended and outcome recorded	(2016-2017)	3 meetings	2 meetings
Environment Sector Annual Review conducted by end of November 2019	(2015-2016)1	4th & 5th Annual Review	100%(6th Annual Review)
NESSC Quarterly Meetings	(2016-2017)6	4	4 meetings

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Sector Quarterly Reports endorsed by NESSC	(2016-2017)5	3	4
NESSC Six-Monthly Site Visits Conducted	(2016-2017)1	2 site visits conducted by end of financial year	2
Number of sector coordination meetings attended/facilitated	(2016-2017) 12	30 meetings anticipated	30
Fourth Edition of State of the Environment Report developed by end of 2020	(2016-2017)	25% of scheduled work plan completed	75%
Capacity Building Sector Plan	New Performance Measure	25% of scheduled work plan completed	100%
Sector Disaster Management Plan	New Performance Measure	n/a	100%

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Minister of Natural Resources and Environment

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	198,421	214,968
Operating Costs	268,749	269,199
Capital Costs		
Overheads	150,070	159,391
Total Appropriation	617,240	643,558
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of High Level Meetings attended by the Minister / (Associate Minister).	(2016-2017)20	20	20
Number of MNRE Boards Meetings facilitated (Forestry, Land Board, PUMA Board, Water Board, Geographic Name Board)	(2016-2017)24	24 meetings	24
Ministerial Advisory Committee meetings (Upolu and Savaii)	(2016 - 2017) 10	24 meetings	24 meetings

3.0 Land Management

Output Manager: ACEO - Land Management

Scope of Appropriation

This appropriation is limited to the management of lands and land-based Natural Resources

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,033,463	1,104,831
Operating Costs	99,500	105,740
Capital Costs		
Overheads	120,056	127,513
Total Appropriation	1,253,019	1,338,084
Non Tax Revenue	5,000,000	5,000,000

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of applications for government land leases, land taken for public purposes and reclamations approved by Land Board.	(2016-2017)200	225	225
Number of applications for valuation processed and approved	(2016-2017)150	100	110
Number of instruments registered and approved which complied with the Land Titles Registration Act 2008.	(2016-2017)2000	2000	2200 instruments
Number of Land claim applications reviewed and approved	(2016-2017)5	6 new claims	6 claims
Number of burial plots allocated/ and maintained	(2016-2017)50	65	70
Critical landscapes under conservation/rehabilitation measures through integrated SLM practices	(2016-2017)5	100 % / 10 pilots	20 pilots
Number of stamp duty applications processed and approved	(2016-2017)250	420	450
Number of applications for sandmining, scoria mining, sea reclamations and applications for temporary use of government land for billboards, banners and stalls processed and approved.	(2016-2017)150	180 applications	150 applications
Number of applications for customary land leases and licenses processed and approved	(2016-2017)15	20	20
Number of consultations conducted with community on promoting economic use of customary lands	(2016-2017)10	5	5
Number of UNCCD NAP/LDN Projects and Programme National initiatives	(2016-2017)	Ongoing/Future Project	4
Land Day National Commemoration	(2017-2018)	Ongoing Annually	1

4.0 Land Technical Services

Output Manager: ACEO - Land Technical Services

Scope of Appropriation

This appropriation is limited to the provision of technical support for the sustainable development of Natural Resources

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	812,772	849,018
Operating Costs	95,590	91,010
Capital Costs		
Overheads	90,042	95,635
Total Appropriation	998,404	1,035,663
Non Tax Revenue	38,149	38,149

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of survey plans received for examinations	(2016-2017)191	160 plans received	160 survey plans
Number of survey plans approved and comply with the Survey Act 2010 and Survey Regulation 2011(scanning and recording on the Digital Cadastral Database (DCDB/SOLA system)	(2016-2017)183	160 plans scanning and recording on SOLA	160 approved survey plans
Number of surveys directed by Land Board and the Ministry	(2016-2017)4	8 surveys	8

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of surveys requested by Land and Titles Court completed	(2016-2017)7	most of the survey are done by private surveyor.	7
Number survey investigations and inspecitons	(2016-2017)3	3 survey investigations and inspections.	3
Number of maps produced and sold both public and government ministries	(2016-2017)50	150 maps produced (electronic and hard copies)	20
Number of determinations approved by Geographic Names Board	(2016-2017)50	30 determinations approved.	30
License request for Lidar Data	(2016-2017)50	request from Govt. Ministries and stakeholders (50)	25
Number of Spatial data License Agreement signed and released	New Performance Measure	4	4
Number of delimitation Maritime Boundary for Samoa's EEZ	New Performance Measure	1	1 delimitation

5.0 Environment Services

Output Manager: ACEO - Environment Services

Scope of Appropriation

This appropriation is limited to the provision of environment services to support the sustainable development of natural resources.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,158,271	1,223,236
Operating Costs	163,580	170,970
Capital Costs		
Overheads	165,077	175,330
Total Appropriation	1,486,928	1,569,536
Non Tax Revenue	68,851	68,851

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline(Base Year)	Estimated Actual Standard	Budget Standard
Number of awareness and educational programs for Biodiversity conservation and Waste Management	(2016-2017)10	20	25
Number of monitoring conducted for all waste Managements	(2016-2017)12	12	24
Number of waste minimization programs conducted	(2016-2017)5	10	10
Number of surveys and monitorings conducted for biodiversity (marine and terrestrial) priority areas including speciesof conservation for Samoa	(2016-2017)10	10	10
Number and total area of significant biodiversity areas restored and rehabilitated	(2016-2017)5 ha	2	10ha
Number of regulating tools for environment and conservation e.g Aleipata MPA Management Plan/Falealili Managrove Areas/ABS Regulation/Waste	(2016-2017)2	2	5
Number of waste management surveys conducted	(2016-2017)	2	3
Protected areas established/ Management Plans for 2 KBAs (eg., Gataivai), 1 new CCA/KBA	(2016 - 17) 1	2	3

PERFORMANCE FRAMEWORK

6.0 Forestry Management, Planning & Research Services

Output Manager: ACEO - Forestry Management, Planning & Research Services

Scope of Appropriation

This appropriation is limited to the provision of forestry services to support the sustainable development of natural resources.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,510,456	1,571,921
Operating Costs	205,010	226,710
Capital Costs		
Overheads	165,077	175,330
Total Appropriation	1,880,543	1,973,961
Non Tax Revenue	10,323	10,323

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Total hectares planted to restore degraded forest in National Parks and Community woodlots	(2016-2017)100	100	100
Total hectares maintained in 4 National Parks	(2016-2017)509	515	515
Total number of individual farmers/societies registered and participated at Sustainable Agroforestry and Community Forestry Programm	(2016-2017)200	200	200
Number of national parks and community conservation areas management plans developed and implemented	(2016-2017)2	1	1
Number of research and species trials conducted	(2016-2017)2	2	2
Number of wetland areas assessed, protected and documented	(2016-2017)1	1	1
Number of Forests conservation/production layers through collection of survey and monitoring data	(2016-2017)30	1	5
Number of forest harvesting permit issued	(2016-2017)36	95	95
Number of mobile sawmills registerd and inspected	(2016-2017)13	13	13
Total number of seedling produced in 5 forestry nurseries	(2016-2017)400,000	150,000	150,000
Number of trees planted under the 2 million trees planting campaign (5 years)	(2016-2017)400,000	400,000	400,000
Number of awareness and educational programs conducted on forestry	(2016-2017)	5	5

7.0 Meteorological, Weather and Climate, Geological & Geophysics Services

Output Manager: ACEO - Meteorological, Weather and Climate, Geological & Geophysics Services

Scope of Appropriation

This appropriation is limited to the provision of meteorological services to support the sustainable development of natural resources.

PERFORMANCE FRAMEWORK

	2018-19	2019-20
Personnel	1,125,823	1,254,614
Operating Costs	421,852	421,852
Capital Costs		
Overheads	180,084	191,269
Total Appropriation	1,727,759	1,867,735
Non Tax Revenue	137,060	137,060

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of daily public and marine weather bulletins	(2016-2017)1	2920-Increase issuance in 6 hourly periods-4 times/day	2920-increase issuance in 6 hourly periods-4 times/day
Number of warnings issued (small crafts, wind and flood advisories)	(2016-2017)25	30	600
Number of aviation (aircrafts) weather bulletins	(2016-2017)	560-Additional Samoa Airways airline increase issuance of aviation weather	553
Number of special weather bulletins issued (tropical cyclones and non-tropical cyclone season)	(2016-2017)25	30-include of non-tropical cyclone season (May-Oct) severe events	40
Number of climate summary and seasonal rainfall outlook reports issued	(2016-2017)12	12	12
Amount of Ozone depleting substances phased out	(2009-2010)4.6mt	12	12
Number of felt earthquake reported	(2016-2017)50	70- realisation of increase in seismic activity	30
Number of earthquake information bulletins issued	(2016-2017)50	100	60
Number of earthquake reports analyzed	(2016-2017)	200-same as above	2000
Operational auto weather stations generating data (25 Savaii + 26 Upolu)	(2016-2017)	2500-same as above	946080 (5 minutes/2688 meter reading)
Number of monthly summary of EQ	(2016-2017)12	15M-additional station to monitor weather and volcanoes	12
Number of Tsunami Bulletins	(2016-2017)8	12	12
Number of Geo-magnetic Reports	(2016-2017)10	24	48
Number of maintenance of drilling rig and vehicles	(2016-2017)47	70	70
Land lease Met, DMO, WRD	2016-2017	24	24
Number of ozone depleting substances data and inspection reports procured and disseminated to stakeholders	(2016-2017)12	12	12
Land lease for weather stations for DMO & WRD	2016-2017	24	24
TV Weather reports	2016-2017	New Performance Measure	504

8.0 Planning & Urban Management Services

Output Manager: ACEO - Planning & Urban Management Services

Scope of Appropriation

This appropriation is limited to the provision of planning and urban management services to support the sustainable development of natural resources
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	761,861	
Operating Costs	107,700	
Capital Costs		
Overheads	120,056	
Total Appropriation	989,617	
Non Tax Revenue	58,055	

Output Performance Measures and Standards

9.0 Sustainable Water Resources Management

Output Manager: ACEO - Sustainable Water Resources Management

Scope of Appropriation

This appropriation is limited to the provision and management of water resources to support the sustainable development of natural resources
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PERFORMANCE FRAMEWORK

	2018-19	2019-20
Personnel	801,396	836,959
Operating Costs	84,940	84,940
Capital Costs		107,000
Overheads	165,077	175,330
Total Appropriation	1,051,413	1,204,229
Non Tax Revenue	6,600	6,600

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of Watershed Management Plans (WMPs) formulated and finalized	(2016-2017)3	2 new WMPs (Sili, Patamea)	2 new WMPs (Salani & Nuusuatia)
Percentage of approved WMPs under implementation	(2016-2017)	55%	55%
Cumulative total hectares of prioritised watershed areas rehabilitated and / or declared reserves	(2016-2017)262 ha	20 additional hectares (302 ha)	20 additional hectares (322 ha)
Groundwater potentiometric map developed using established monitoring boreholes	(2016-2017)	30%	30%
Number of monitoring boreholes drilled and feasible for groundwater monitoring	N/A	3 new monitoring boreholes	2 new monitoring boreholes (Lefaga & Vaipouli)
Regulatory tools in place and implemented, including policies, abstraction licenses, drilling permits and village by laws	N/A	6 new water abstraction licenses	6 new regulatory tools in place
Number of Advisory (Water Resources Board) and Technical Coordination (WRTC) Committee Meetings	(2016-2017)	Monthly Water Resources Board meetings and bi-monthly water resource management sub-sector meetings	8 meetings conducted (4 Advisory Board meetings & 4 WRTC meetings)

10.0 Disaster Management

Output Manager: ACEO - Disaster Management

Scope of Appropriation

This appropriation is limited to the provision of disaster management and national emergency services to support sustainable development of natural resources

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	434,965	490,443
Operating Costs	117,578	96,078
Capital Costs		
Overheads	120,056	127,513
Total Appropriation	672,599	714,034

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Number of response agencies, businesses, and NGOs trained using training toolkit for response agencies and have response plans in place	(2016-2017)20	10 response agencies	5
Number of school's including schools committees trained on disaster preparedness	(2016-2017)	15 school teachers and schools committees trained	3
Number of villages that have completed CDCRM and have disaster plans in place	(2016-2017)25	10 village disaster plans completed and tested	15
Number of awareness campaigns developed and delivered and improved access to risk information	(2016-2017)25	3 awareness campaigns	3
Number of buildings assessed and declared as an evacuation center	(2016-2017)15	10 buildings and schools facilities assessed	10

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
100% Multi-Hazard Early Warning System (MHEWS) fully functional when tested (sirens, ERN, SMS, email)	(2016-2017)	MHEWS fully functional when tested	11%
Number of Sectors with DRM integrated plans	(2016-2017)	5 sectors out of 14 sectors	4 sector plans
Number of risk assessments completed and disseminated	new		2 risk assessment

11.0 Water Sector Coordination Unit

Output Manager: Water Sector Coordinator

Scope of Appropriation

Effective coordination and management of the water and sanitation sector programme.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	299,128	312,085
Operating Costs	519,232	494,570
Capital Costs	40,000	60,000
Overheads	120,056	127,513
Total Appropriation	978,416	994,168

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Implementation of "Water for Life" Water and Sanitation Sector Plan 2016-2020	50% (2017-2018)	75% implementation	100%(cumulative)
Implementation of the Sector 3- Year Capacity Building Action Plan (2018-2021)	Capacity Building Action Plan 2013	30% implementation	60%(cumulative)
Updated Sector MTEF Report	Updated Sector MTEF 2017-2020 (FY17/18)	Updated MTEF 2018-2021	Updated MTEF 2019-2022
Updated Sector Investment Plan	Updated Sector IP 2017-2027 (FY17/18)	Updated MTEF 2018-2028	Updated IP 2019-2029
Regularity of NWSCC, JWSSC, TSC and subsector committees' meetings at 50 meetings a year	100%(17/18)	100%	100%
Annual Sector Performance Reviews Conducted	10th Review Event (FY17/18)	11th Review Event	12th Review Event
Publishing of Annual Review Reports	9th AR Report Published (FY 17/18)	10th AR Report Published and Launched	11th AR Report Published and Launched
Increased number of sector related national research/ survey/ studies work	4 Research papers (FY17/18)	4 Research papers	3 Research Papers
Annual Water and Sanitation Sector Forums conducted to showcase outcomes of the Sector's Research Initiative Program	7 forum (FY17/18)	8th Forum	9th Forum
Joint Water and Sanitation Sector Journal published	3rd Edition (FY 17/18)	4th Edition Published	5th Edition Published
Independent Bi-ennial Review of Water for Life Sector Plan conducted	Independent Biennial Review for Fys 2014/2015&2015/2016 (FY17/18)	Independent Bi-ennial Review for Fys 2016-2017 & 2017-2018	Next Biennial to take place in FY 20-21
Annual Monitoring of the Water and Sanitation Sector Projects (MDG), Initiatives and programs	MDG monitoring (FY17/18)	Ongoing	Ongoing

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage implementation of the Sector Communication Strategy	50% (FY17/18)	75%	
Number of issues of Quarterly Newsletters	New Performance Measure	4newsletters	100% (cumulative)
Increasing number of PAS membership (registered plumbers)	40 registered plumbers (FY17/18)	60 registered plumbers	70 registered plumbers (cumulative)
Number of Sector Implementing Agencies Trainings on DRM increased	1 training (FY 17/18)	60 registered plumbers	70 registered plumbers (cumulative)
Percentage of sludge (2) facilities fully and well maintained annually	100% (17/18)	100%	100%
Percentage of public toilets (3) and Garden toilets fully operational and comply with national sanitation/hygiene	100% (17/18)	100%	100%
Commemoration of National Toilet Day	National Toilet Day 2017 (FY 17/18)	National Toilet Day 2018	National Toilet Day 2019

12.0 Information and Communication Technology Division

Output Manager: ACEO - ICT Division

Scope of Appropriation

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	266,417	283,828
Operating Costs	42,940	47,940
Capital Costs		
Overheads	45,021	127,513
Total Appropriation	354,378	459,281

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline	Estimated Actual Standard	Budget Standard
Percentage of maintenance conducted for the ERN (Emergency Radio Network) for 12 locations	(2016-2017)12	5	70%
Percentage Level of Maintenance of System,DKIF & WeBsites	(2016-2017)	1	70%
Maintenance of IT Network (Operational)	(2016-2017)	5	70%
Upgrade security and licensing	(2015-2017)new	5	60%
Disaster recovery plan and backup	(2015-2017)new	3	50%
ICT Inventory	(2015-2017)new	3	60%

MINISTRY OF POLICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	757	803						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister						16,257,199		16,257,199
	Personnel:	1,438,093	1,243,950		1,243,950				1,243,950
	Operating Expenses:	137,892	122,101		122,101				122,101
	Capital Costs:	-	-		-				-
	Overheads:	434,336	378,502		378,502				378,502
	Total Appropriation	\$ 2,010,321	\$ 1,744,553	\$ -	\$ 1,744,553	\$ -	\$ 16,257,199	\$ -	\$ 18,001,752
2.0	Traffic Services			292,065	(292,065.00)				(292,065)
	Personnel:	-	880,124		880,124				880,124
	Operating Expenses:	-	130,214		130,214				130,214
	Capital Costs:	-	-		-				-
	Overheads:	-	213,492		213,492				213,492
	Total Appropriation	\$ -	\$ 1,223,830	\$ 292,065	\$ 931,765	\$ -	\$ -	\$ -	\$ 931,765
3.0	General Policing - Upolu			20,000	(20,000)				(20,000)
	Personnel:	6,335,947	7,105,640		7,105,640				7,105,640
	Operating Expenses:	655,017	621,717		621,717				621,717
	Capital Costs:	-	-		-				-
	Overheads:	377,159	388,044		388,044				388,044
	Total Appropriation	\$ 7,368,123	\$ 8,115,401	\$ 20,000	\$ 8,095,401	\$ -	\$ -	\$ -	\$ 8,095,401
4.0	General Policing - Savaii			20,000	(20,000.00)				(20,000)
	Personnel:	1,624,320	1,593,775		1,593,775				1,593,775
	Operating Expenses:	315,491	301,347		301,347				301,347
	Capital Costs:	-	-		-				-
	Overheads:	270,763	291,178		291,178				291,178
	Total Appropriation	\$ 2,210,574	\$ 2,186,300	\$ 20,000	\$ 2,166,300	\$ -	\$ -	\$ -	\$ 2,166,300


ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Criminal Investigations								
	Personnel:	1,828,787	1,675,701		1,675,701				1,675,701
	Operating Expenses:	175,602	180,602		180,602				180,602
	Capital Costs:	-	-		-				-
	Overheads:	368,690	397,779		397,779				397,779
	Total Appropriation	\$ 2,373,079	\$ 2,254,082	\$ -	\$ 2,254,082	\$ -	\$ -	\$ -	\$ 2,254,082
6.0	Prosecution Services								
	Personnel:	235,377	170,789		170,789				170,789
	Operating Expenses:	18,064	9,944		9,944				9,944
	Capital Costs:	-	-		-				-
	Overheads:	206,710	223,130		223,130				223,130
	Total Appropriation	\$ 460,151	\$ 403,862	\$ -	\$ 403,863	\$ -	\$ -	\$ -	\$ 403,863
8.0	Maritime Services								
	Personnel:	814,721	971,303		971,303				971,303
	Operating Expenses:	691,452	622,912		622,912				622,912
	Capital Costs:	-	-		-				-
	Overheads:	341,694	368,670		368,670				368,670
	Total Appropriation	\$ 1,847,867	\$ 1,962,885	\$ -	\$ 1,962,885	\$ -	\$ -	\$ -	\$ 1,962,885
9.0	Specialist Response Services			75,000	(75,000)				(75,000)
	Personnel:	3,858,110	4,271,073		4,271,073				4,271,073
	Operating Expenses:	579,255	577,104		577,104				577,104
	Capital Costs:	-	-		-				-
	Overheads:	458,149	388,140		388,140				388,140
	Total Appropriation	\$ 4,895,514	\$ 5,236,317	\$ 75,000	\$ 5,161,317	\$ -	\$ -	\$ -	\$ 5,161,317
10.0	Forensics & Intelligence Services			215,640	(215,640)				(215,640)
	Personnel:	519,110	638,890		638,890				638,890
	Operating Expenses:	93,792	84,992		84,992				84,992
	Capital Costs:	-	-		-				-
	Overheads:	242,175	261,876		261,876				261,876
	Total Appropriation	\$ 855,077	\$ 985,758	\$ 215,640	\$ 770,118	\$ -	\$ -	\$ -	\$ 770,118
	Sub-Total Outputs Delivered by Ministry	\$ 22,020,706	\$ 24,112,988	\$ 622,705	\$ 23,490,284	\$ -	\$ 16,257,199	\$ -	\$ 39,747,483

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Fire Services Authority ¹	6,500,315	7,040,503		7,040,503				7,040,503
Sub-Total - Outputs Provided by Third Parties	\$ 6,500,315	\$ 7,040,503		\$ 7,040,503	\$ -	\$ -	\$ -	\$ 7,040,503
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Overseas Peacekeeping Missions	160,000	160,000		160,000				160,000
Police Outposts	90,000	90,000		90,000				90,000
Land Lease for Outpost	51,901	71,901		71,901				71,901
Police Uniform	650,000	650,000		650,000				650,000
Hiring of Vehicles for Police Special Operations	40,000	40,000		40,000				40,000
Lawn mowing maintenance	40,000	40,000		40,000				40,000
VAGST Output Tax	668,880	670,494		670,494				670,494
Sub-Total - Transactions on Behalf of the State	\$ 1,700,781	\$ 1,722,395		\$ 1,722,395	\$ -	\$ -	\$ -	\$ 1,722,395
Totals	\$ 30,221,802	\$ 32,875,886	\$ 622,705	\$ 32,253,182	\$ -	\$ 16,257,199	\$ -	\$ 48,510,380
Total Appropriations	\$ 30,221,802	\$ 32,875,886	Vote: <u>MINISTRY OF POLICE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 311 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF POLICE

Legal Basis

The Ministry of Police [Samoa Police Service] was established under the Police Act 1969 which was later repealed by the Police Service Act 1977. The 1977 Act embodied numerous amendments which included change from the 'Police Force' to the 'Police Service.' In light of the changes to the 1977 Act via amendments, the Service sought to repeal its governing legislation to suit modern change. Hence the Police Service Act 2009 was enacted to provide 'modern and comprehensive law applying to all aspects of the structure [and] administration of the Samoa Police Service.' The Prison sector of the Ministry was established under the Prisons Act 1967 and was intertwined, in terms of administration and structure, with the Police Service under the Prisons Act 1969. As a result of policy reasons and in association with one of the strategies of the Law and Justice Sector Plan which is consistent with Cabinet Directive (F.K. (09) 33), the Prisons Act 1969 is currently under review by the Samoa Law Reform Commission.

Mandate/Mission

The Ministry of Police and Prisons mandate derives from: Police Service Act 2009, Police Powers Act, Police Regulations 2010, Samoa Police Conditions and Entitlements Instructions, Samoa Police policies and procedures and Cabinet Directives. The mission of the Ministry under its Corporate Plan 2010 - 2013, is: 'TO SERVE AND PROTECT THROUGH PARTNERSHIP AND PROFESSIONAL POLICING', aligned to support the delivery of the Ministry's established functions in Samoa: to maintain law and order; preserve peace, protect life and property; prevent, detect and investigate crime and the enforcement of the law generally in Samoa and of any law which vest functions, powers and responsibilities in the Service or any of its members.

The **MINISTRY OF POLICE AND PRISONS** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	1.783	million tala for Policy Advice to the Minister
A total of	\$	1.224	million tala for Traffic Services
A total of	\$	8.096	million tala for General Policing - Upolu
A total of	\$	2.225	million tala for General Policing - Savaii
A total of	\$	2.196	million tala for Criminal Investigation
A total of	\$	0.384	million tala for Prosecution Services
A total of	\$	1.953	million tala for Maritime Services
A total of	\$	5.265	million tala for Specialist Response Services
A total of	\$	0.986	million tala for Forensics & Intelligence Services
A total of	\$	6.416	million tala for grants and subsidies to third parties
A total of	\$	1.722	million tala for the transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$ 622,705** tala of revenue in 2019-20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
Sectoral Goal(s) (Sector Plan)	Goal 1: Community Safety - Raise community safety through improved crime management	
	Law and Justice Sector Plan 2008 - 2012	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	An ethical and accountable police service	Output 1: Policy Advice to the Minister
	Improved community safety, confidence and support	Output 3: General Policing Upolu (Uniform Policing, Outposts Upolu, Community Engagement Upolu) Output 4: General Policing Savaii (Uniform Policing Savaii, Outposts Savaii, Community Engagement Savaii)
	Strengthened detection, investigation and prosecution of offenders	Output 5: Criminal Investigation (Domestic Violence) Output 6: Prosecution Services Output 10: Forensic & Intelligence Services
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened national Security	Output 8: Maritime Services Output 9: Specialist Response Services
	Secured detection and rehabilitation of offenders	Output 7: Correctional Services
	Strengthened human development and organisational performance	Corporate Service Units 1 and 2

PERFORMANCE FRAMEWORK

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
MLO 3: Strengthened detection, investigation and prosecution of offenders	The Ministry has put in place proactive strategies (eg. new outposts, strengthen partnership with NGOs /Government Ministries , increase awareness programmes, more manpower) to ensure that this desired Ministry outcome is achieved. However, effective implementation of such strategies in the short term may result well in the increase reporting of crime which adversely may portray a negative and different perspective from our donors and respective the people we serve.

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Commissioner of Police and Prisons

Scope of Appropriation

Provide through the Commissioner, reports and reviews of all output performance and advice on general policing, public safety and national security issues, and administration of the Police and Prisons Acts and Regulations.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,438,093	1,243,950
Operating Costs	137,892	122,101
Capital Costs		
Overheads	434,335	417,248
Total Appropriation	2,010,320	1,783,299

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
PROFESSIONAL STANDARDS UNIT			
Reduced number of public complaints received and investigated	40	55	50
Reduced number of internal complaints received and investigated	70	85	80
Reduced number of PSU investigations refer for Court Prosecution	140	120	50
Increased Disciplinary matters issued and settled	4	NA	115
Decreased number of Tribunal cases conducted	3	NA	8
Increased number of PSU related reviews conducted	2	NA	5
Endorsed & Implement SPS Disciplinary System Policy	New	1	1
Effective frontline police response service to incidences, emergencies or natural disasters	100%	100%	100%
LEGAL			
Increased number of Contracts Processed and Endorsed	3	NA	5
Increased number of Legal Advise Provided	10	35	30
Increased number of consultations conducted on new Legislations	5	90	85
Reduced number of civil lawsuit against police	5	13	8

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
MEDIA			
Increased number of written media releases to media outlets on key and emerging policing issues	55	63	65
Provide monthly newsletters	1	10	12
Police website implemented and effectively managed	New	NA	1
STATISTICS			
Increased number of Statistic reports produced for stakeholders	New	200	365
Statistic reports produced for Police	New	12	12
INTERNAL AUDITOR			
Increased number of Audit and Examination conducted and submitted	3	6	8
Increased number of Spot/Interim payment checks conducted and advise for improvement on processes and procedures	12	20	22
Increased number of Asset/Spot checks conducted	2	7	9
Decreased number of non-compliance identified and remediated	4	3	2
POLICY AND PLANNING			
Annual Plan 19/20 of the MoP completed and submitted	1	1	30-Jun-19
Annual Report 2018/19 of the MoP completed, audited and submitted	1	1	30-Jun-19
Corporate Plan 2018/2021 of the Ministry of Police is published and publicized	Draft	Draft	30-Jun-19
Policies and SOPs developed and registered	8	6	8
KPI for Forward Estimates for 2020-2021 completed and submitted on time	1/05/2018	1/05/2019	1/05/2020
TRAINING			
Increased number of internal trainings conducted for members	19	42	45
Increased number of refresher training conducted	13	15	20
Increased number of Recruit Trainings conducted	1	21	24
Establishment of a recognised Police Training Academy	1	NA	1
Increased number of incountry training for members	7	8	10
Increased number of members with accredited qualifications	18	NA	22
Increased number of overseas trainings for members	42	NA	45
INTERPOL/TCU			
Increased number of information collected which leads to the prevention of security incidence	53	54	55
Increased number of Deportees recorded and processed	9	10	20
Increased number of assistances provided to stakeholders	80	86	87
Increased number of surveillance conducted	15	18	20
Increased number of intelligence products disseminated	60	61	62
Effective frontline police response service to incidences, emergencies or natural disasters	1	1	1

PERFORMANCE FRAMEWORK

2.0 Traffic Services

Output Manager: Commissioner of Police

Scope of Appropriation

Manage, monitor and effectively enforce compliance to road rules by all road users to enhance road safety.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		880,124
Operating Costs		130,214
Capital Costs		
Overheads		213,491
Total Appropriation		1,223,829
Cost Recovery/ Revenue		292065

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TRAFFIC			
Reduced number of traffic offences reported	1400	1300	1290
Traffic Offence Notices enforced and implemented	New	NA	500
Declined in the number of cases of negligence driving causing death	2	1	1
Declined in the number of cases of negligence driving causing injury	80	70	65
Increased number of road block operations conducted (Lepea/Town Area to Falefa)	360	370	375
Increased number of traffic offences investigated and completed for prosecution	1300	1340	1344
Declined number of traffic accidents attended and investigated	70	68	66
Decreased number of car racing cases reported	New	NA	10
Improved road safety awarenesses	10	20	30
Increased amount of written off vehicles that are not road worthy	20	NA	100
Increased number of community general duties attended (school & pedestrian patrols)	5696	NA	5700
Increased number of police assistance on traffic related cases	300	NA	400
Increased number of File Notes executed	310	NA	430
Improved usage of radars and speed cameras	New	NA	200

3.0 General Policing - Upolu

Output Manager: Superintendent

Scope of Appropriation

Provide proactive policing through immediate response to request for assistance received from the community in Upolu.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	6,335,947	7,105,640
Operating Costs	655,017	621,717
Capital Costs		
Overheads	377,159	368,767
Total Appropriation	7,368,123	8,096,124
Non Taxation Revenue	35,640	20,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
GENERAL POLICING & OUTPOSTS UPOLU			
Increased number of calls for service or police assistance and police responded to	9950	3400	3350
Reduced number of minor offences reported and attended	3000	NA	500
Reduced number of major offences reported and attended	388	10,000	10,050
Increased number of investigation files submitted to the Attorney General's Office	1600	1700	1720
Reduced number of Cases investigated and file away	200	NA	190
Increased number of General Policing duties conducted (foot and mobile patrols)	200	300	310
Increased number of Beat duties carried out	100	200	300
Reduced number of traffic related offences reported and investigated in the rural areas	310	300	290
Increased number of road blocks conducted in rural areas	250	270	300
Increased number of cases of non-compliance in night clubs, liquor relates businesses and public billards	5	8	10
Increased number of File Notes executed	20	25	30
Increased number of Insurance report issued	34	35	40
Increased number of young offenders issued with Police Warning	90	85	80
Increased number of warrants of committal received and executed	654	NA	660
Effective frontline police response service to incidences, emergencies or natural disasters	100%	100%	100%
COMMUNITY ENGAGEMENT			
Increased number of CEU programs conducted	170	180	200
Increased participation of CEU in radio programs to raise awareness of the law	150	160	170
Increased number of proactive community policing initiatives developed ad implemented	109	100	110
Increased participation in other stakeholders initiatives to raise public awareness on police service and related issues.	20	NA	55

PERFORMANCE FRAMEWORK

4.0 General Policing - Savaii

Output Manager: Superintendent

Scope of Appropriation

Provide proactive policing through immediate response to requests for assistance received from the community in Savaii.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,624,320	1,593,775
Operating Costs	315,491	301,347
Capital Costs		
Overheads	270,764	329,925
Total Appropriation	2,210,575	2,225,047
Non Taxation Revenue	20000	20000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TUASIVI & OUTPOSTS			
Increased number of calls for service or police assistance and police responded to	870	550	500
Reduced number of minor offences reported and attended	500	NA	293
Reduced number of major offences reported and attended	526	NA	160
Increased number of investigation files submitted to the Attorney General's Office	300	NA	100
Reduced number of Cases investigated and file away	80	NA	100
Increased number of General Policing duties conducted (foot and mobile patrols)	20	NA	60
Increased number of Beat duties carried out	40	NA	50
Reduced number of traffuc related offences reported and investigated in the rural areas	90	80	75
Increased number of road blocks conducted in rural areas	85	105	110
Increased number of cases of non-compliance with night clubs, liquor relates businesses and public billards	20	25	28
Increased number of File Notes executed	20	NA	30
Increased number of Insurance report issued	20	NA	45
Increased number of young offenders issued with Police Warning	1	2	5
Increased number of warrants of committal received and executed	165	176	180
Effective frontline police response service to incidences, emergencies or natural disasters	100%	100%	100%

PERFORMANCE FRAMEWORK

5.0 Criminal Investigations

Output Manager: Superintendent

Scope of Appropriation

Provide effective investigations resulting from reported major criminal offences and domestic violence to ensure enforcement of related legislations and to bring offenders before the justice system.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,828,787	1,675,701
Operating Costs	175,602	180,602
Capital Costs		
Overheads	368,690	339,562
Total Appropriation	2,373,079	2,195,865

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
CRIMINAL INVESTIGATION DIVISION			
Reduced number of criminal cases reported and investigated	840	860	850
Decreased number of sexual offences investigated	48	45	45
Decreased number of narcotic cases investigated	115	120	123
Increased number of police files prepared and submitted for prosecution	390	450	455
Increased number of Police searches executed (with & without warrant)	140	145	148
Increased number of overseas forensic search conducted i.e. ESR	20	NA	50
Increased number of police convictions secured in court	100	200	250
Increased number of police special duties in monitoring crimes affecting community i.e. burglary, escape prisoners	25	30	35
Increased number of File Notes Executed	100	NA	150
Increased number of victim referrals to NGOs	189	NA	70
Increased number of charges filed in court	250	270	275
Effective frontline police response service to incidences, emergencies or natural disasters	100%	100%	100%

6.0 Prosecution Services

Output Manager: Superintendent

Scope of Appropriation

Monitor and review investigated cases for presentation in court to ascertain sufficient evidence for prosecuting criminal offenders brought before the justice system.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	235,377	170,789
Operating Costs	18,064	9,944
Capital Costs		
Overheads	206,709	203,757
Total Appropriation	460,150	384,490

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of successful prosecutions	1460	1460	1470
Reduced number of prosecution cases dismissed in court	370	NA	350
Reduced number of cases withdrawn by prosecution	330	NA	300
Effective frontline police response service to incidences, emergencies or natural disasters	100%	100%	100%

7.0 Maritime Services

Output Manager: Inspector

Scope of Appropriation

Provide protection to Samoa's 200 nautical miles, Exclusive Economic Zone to ensure compliance with all fisheries and Maritime Legislations. Also provide support for national security matters, search and rescue operations and maintenance of Maritime links with neighbouring countries.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	814,721	971,303
Operating Costs	691,452	622,912
Capital Costs		
Overheads	341,694	358,936
Total Appropriation	1,847,867	1,953,151

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Maritime			
Increased number of vessel boarding successfully conducted at sea	45	50	55
Increased number of sea patrols conducted within EEZ	16	22	24
Increased number of joint regional maritime policing operations attended	5	6	3
Increased number of successful sea search and rescue operations	6	10	12
Effective frontline police response service to incidences, emergencies or natural or natural disasters	100%	100%	100%
Increased number of coastal and harbour patrols conducted	12	20	22

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of unregistered vessels reported, attended and investigated	2	NA	4
Increased number of diving expeditions carry out for sea search and rescue	2	NA	3
Increased number of routine maintenance for Nafanua boat	1	NA	2
Improved maritime facilities, workshops	1	1	2
Increased safety drills trainings at sea for officers	5	NA	6
Improved collaboration with other sections in relations to relevance mandate amendments	100%	100%	100%

8.0 Specialist Response Services

Output Manager: Superintendent

Scope of Appropriation

This appropriation is limited to the provision of pro-active policing services through protective and security measures to ensure minimization of transnational crimes, adverse impacts of public emergencies and natural disasters, and effective protection of properties and dignitaries.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	3,858,110	4,271,073
Operating Costs	579,255	577,104
Capital Costs		
Overheads	458,149	417,249
Total Appropriation	4,895,514	5,265,426
Non Taxation Revenue	75,000	75,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
TACTICAL OPERATION SECTION			
Efficient Closed Personal Protection (CPP) services provided for Government leaders and visiting diplomats	100%	100%	100%
Increased number of CPP services provided for State Official conferences	30	40	50
Increased number of patrols provided to Government leaders and members of the diplomatic corp	141	280	300
Increased number of tactical specialised training conducted	300	350	352
Reduction in non-compliance conducted	5	NA	4
Improved collaboration work with relevant sections	100%	100%	100%
Improved capacity building for members	10	12	13
Initiate a rescue squad for Police	New	NA	100%
Endorsed manual/sop in relation to their roles in disaster management	100%	NA	200%
Increased number of trainings for explosives	New Performance Measure	NA	100%
Improved number of range training	800%	900%	1200%
Increased number of meetings with other sections	100%	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
COMMUNICATIONS			
Increased number of calls for service received and recorded	1751	2889	2890
Increased number of major emergencies received, recorded and disseminated (life threatening situations)	1609	2178	2200
Efficient utilization and management of the overall radio communication system	100%	100%	100%
Improved customer services and disseminated of calls from the public	1660	2852	2860
Improved timely response to incidence, emergencies and natural disasters	1482	1943	1950
Installed street cameras in hotspot areas in town	New	NA	2
Improved recommendation for maintenance recorded	5	NA	5
Increased amount of communication members attending training locally	5	NA	7
Endorsed Policy and SOP	New	NA	2
ARMOURY			
Increased number of Firearms registered and monitored	600	605	610
Improved Effective system for registering firearms	590	610	615
Effective monitoring of firearm dealers and access to firearms in Samoa	10	NA	45
Effective frontline police reponse service to incidences, emergencies or natural disasters	1	1	1
K9			
Increased number of Canine detections at border of entries	140	150	155
Increased number of police raids where Canine are being used	25	50	55
Increased number of K9 awareness programs	1	NA	3
Effective frontline police reponse service to incidences, emergencies or natural disasters	1	1	1
Decreased number of drug cases from within prison using canines	5	NA	3
Improved amount of drugs detected using canines	5	7	8
Improved capacity building for members	2	4	6
DOG MANAGEMENT			
Increased number of registered dogs	9500	9550	9550
Reduced number of complaints received caused by stray dogs	20	15	13
Increased number of stray dogs euthanised	50	300	310
Increased number of DMU awarenss programs	10	12	15
Effective frontline police reponse service to incidences, emergencies or natural disasters	1	1	1
Increased registration fee to \$10tala	New	NA	50
Increased amount of members trained in handling captured dogs	5	6	7

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
BAND			
Increased participation of execution of band service for State functions	7	8	10
Increased number of brass and combo band engagements conducted	13	15	20
Effective assistance provided for General Policing, Traffic and other Operations	100%	100%	100%
Timely response to incidence, emergencies and natural disasters	100%	100%	100%

9.0 Forensics & Intelligence Services

Output Manager: Assistant Commissioner Crimes

Scope of Appropriation

Provide crime scene management support through the provision of scientific evidence and criminal record keeping to ensure justice prevails at all costs.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	519,110	638,890
Operating Costs	93,792	84,992
Capital Costs		
Overheads	242,175	261,876
Total Appropriation	855,077	985,758
Non Taxation Revenue	200,000	215,640

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
FORENSIC			
Increased number of criminal cases attended to provide forensic services	800	860	863
Increased number of fingerprint samples produced for court proceedings	900	940	944
Increased number of photographs produced for identification and court proceedings	4350	4450	4458
Effective frontline police response service to incidences, emergencies or natural disasters	100%	100%	100%
RECORDS & EXHIBITS			
Increased number of Police Reports provided	11740	NA	10,000
Increased number of warrant of arrest cases executed	100	NA	150
Improved recording of court cases results in database	200	300	400
Increased number of Paroles conducted per year	4	NA	4
Increased number of previous conviction created and updated	200	NA	390
Effective frontline police response service to incidences, emergencies or natural disasters	100%	100%	100%

MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	148	153						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	431,021	445,995		445,995	563,069			1,009,064
	Operating Expenses:	54,647	51,195		51,195				51,195
	Capital Costs:	-	-		-				-
	Overheads:	220,190	260,139		260,139				260,139
	Total Appropriation	\$ 705,858	\$ 757,329	\$ -	\$ 757,329	\$ 563,069	\$ -	\$ -	\$ 1,320,398
2.0	Custodial & Security Services								
	Personnel:	2,880,750	3,231,479		3,231,479				3,231,479
	Operating Expenses:	309,910	327,375		327,375				327,375
	Capital Costs:	-	-		-				-
	Overheads:	528,457	624,333		624,333				624,333
	Total Appropriation	\$ 3,719,117	\$ 4,183,187	\$ -	\$ 4,183,187	\$ -	\$ -	\$ -	\$ 4,183,187
3.0	Development Services								
	Personnel:	403,410	491,356		491,356				491,356
	Operating Expenses:	43,701	46,731		46,731				46,731
	Capital Costs:	-	-		-				-
	Overheads:	132,114	156,083		156,083				156,083
	Total Appropriation	\$ 579,225	\$ 694,170	\$ -	\$ 694,170	\$ -	\$ -	\$ -	\$ 694,170
	Sub-Total Outputs Delivered by Ministry	\$ 5,004,200	\$ 5,634,686	\$ -	\$ 5,634,686	\$ 563,069	\$ -	\$ -	\$ 6,197,755


MINISTRY OF PRISONS & CORRECTIONS SERVICES

Responsible Minister: Hon. Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives								
Bulk Food for Prisoner	360,000	360,000		360,000				360,000
Construction of Prison Building	5,465,217	-		-				-
Uniforms and Personal Protection	100,000	100,000		100,000				100,000
Retention	-	806,549		806,549				806,549
Payment to SWA	446,000	-		-				-
VAGST Output Tax	541,931	197,317		197,317				197,317
Sub-Total - Transactions on Behalf of the State	\$ 6,913,148	\$ 1,463,866	\$ -	\$ 1,463,866	\$ -	\$ -	\$ -	\$ 1,463,866
Totals	\$ 11,917,348	\$ 7,098,552	\$ -	\$ 7,098,552	\$ 563,069	\$ -	\$ -	\$ 7,661,621
Total Appropriations	\$ 11,917,348	\$ 7,098,552	Vote: <u>MINISTRY OF PRISONS & CORRECTIONS SERVICES</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF PRISONS AND CORRECTIONS SERVICE

Legal Basis

Prisons and Corrections Act 2013

Mandate/Mission

The Ministry of Prisons and Corrections Services mandate derives from: Samoa Prison policies and procedures and Cabinet Directives.

The **MINISTRY OF PRISONS AND CORRECTIONS SERVICE** is responsible for appropriations in the 2019-20 financial year covering the following:

A total of	\$	0.757	million tala for Policy Advice to the Minister
A total of	\$	4.183	million tala for Security and Rehabilitation Operations
A total of	\$	0.694	million tala for Development Services
A total of	\$	1.464	million tala for the transactions on behalf of Government of Samoa

The **MINISTRY OF POLICE AND PRISONS** is responsible for implementing the following projects in the 2019/20 financial year:

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
Sectoral Goal(s) (Sector Plan)	Goal 1: Community Safety - Raise community safety through improved crime management	
	Law and Justice Sector Plan 2008 - 2012	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Secured detection and rehabilitation of offenders	Output 2: Security and Rehabilitation Operations
	Strengthened human development and organisational performance	Corporate Service Units

Ministry Level Outcomes – Other Influences
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Commissioner of Prisons and Corrections Service

Scope of Appropriation

Provide through the Commissioner, reports and reviews of all output performance and advice on general policing, public safety and national security issues, and administration of the Prisons Acts and Regulations.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	431,021	445,995
Operating Costs	54,647	51,195
Capital Costs		
Overheads	220,190	260,138
Total Appropriation	705,858	757,328

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Date by which the Annual Report FY2018/2019 is received by the Cabinet AN Review Committee	30/09/2016	September 30 2018	31st October 2019
The Tanumalala facilities implementation plan is completed	40%	40%	100%
Percentage of quality support services provided and quality policy advice approved by Minister and Cabinet	100%	100%	100%
Date by which the M+E Framework is consulted and developed	30/06/2016	Within FY2018/2019	Jan-20

2.0 Custodial & Security Services

Output Manager: Assistant Commissioner

Scope of Appropriation

Provide custodial services for offenders convicted by the court in accordance with the Prisons Act 1967 and developing strategies and facilities for rehabilitation programmes. Custodial Facilities include Tafaigata Prison, Vai'aata Prison and the Juvenile Rehabilitation Centre - Olomanu.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	2,880,750	3,231,479
Operating Costs	309,910	327,375
Capital Costs		
Overheads	528,457	624,333
Total Appropriation	3,719,117	4,183,187

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Implementation of policies and procedures are in place and in accordance with Samoan tradition, culture and community	Ongoing	Ongoing implementation upon completion and finalization of the Samoa Prison Manual of Procedures (SPMOP)	100%
All newly prisoners to be clasified under the initial classification process and complete all prisoners review	Review withing 6months	Review is conducted on a Six Monthly basis	ongoing
Plan and Implement prisoners relocate to Tanumalala Facility	Ongoing	Within FY2018/2019	100%
Undertaking internal searching opeations of prison sites and escapes to ensure safety and security of the community at large	Ongoing	Ongoing	ongoing
Ensuring compliance with international standards obligation and requirements relating to treatment of prisoners under the United Nations Minimum rules and rights of women and children in prisons under the international requirements standards (CEDAW/CRC)	Ongoing	Ongoing	ongoing
Complete all prisoners transportation to Court and Hospital	NA	Ongoing	100%
Complete all prisoners transfer in accordance with the Regulations 2014 Section 57	NA	Ongoing	100%

PERFORMANCE FRAMEWORK

3.0 Development Services

Output Manager: Assistant Commissioner

Scope of Appropriation

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	403,410	491,356
Operating Costs	43,701	46,731
Capital Costs		
Overheads	132,114	156,083
Total Appropriation	579,225	694,170

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of rehabilitation programs implemented	25	40	35
Percentage of inmates participating in identified rehabilitation programs	100%	100%	100%
Date by which Training Need Survey is reviewed and updated.	1/10/2016	1-Feb-19	1-Feb-20
Date by which the case management system is reviewed.	1/04/2017	Jun-19	Jun-20
Community Outreach Programs in Reducing crime and Reintegration.	30/06/2016	Four (4) Outreach Programs	Four outreach programs

MINISTRY OF THE PRIME MINISTER

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

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DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	105	118						
Outputs Delivered by Ministry:								
Servicing of the Executive Office								
Personnel:	306,072	342,272		342,272				342,272
Operating Expenses:	498,716	391,864		391,864				391,864
Capital Costs:	-	-		-				-
Overheads:	209,039	212,252		212,252				212,252
Total Appropriation	\$ 1,013,827	\$ 946,388	\$ -	\$ 946,388	\$ -	\$ -	\$ -	\$ 946,388
Servicing the Office of the Head of State								
Personnel:	222,438	254,695		254,695				254,695
Operating Expenses:	292,822	250,240		250,240				250,240
Capital Costs:	-	-		-				-
Overheads:	104,520	106,126		106,126				106,126
Total Appropriation	\$ 619,780	\$ 611,061	\$ -	\$ 611,061	\$ -	\$ -	\$ -	\$ 611,061
Servicing the Office of the Council of Deputies								
Personnel:	83,634	87,577		87,577				87,577
Operating Expenses:	205,894	141,624		141,624				141,624
Capital Costs:	-	-		-				-
Overheads:	104,520	106,126		106,126				106,126
Total Appropriation	\$ 394,048	\$ 335,327	\$ -	\$ 335,327	\$ -	\$ -	\$ -	\$ 335,327
Policy Advice to the Prime Minister								
Personnel:	595,026	804,120		804,120				804,120
Operating Expenses:	77,337	189,920		189,920				189,920
Capital Costs:	-	-		-				-
Overheads:	104,520	106,126		106,126				106,126
Total Appropriation	\$ 776,883	\$ 1,100,166	\$ -	\$ 1,100,166	\$ -	\$ -	\$ -	\$ 1,100,166

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Prime Ministerial Support								
Personnel:	326,729	343,175		343,175				343,175
Operating Expenses:	314,956	318,456		318,456				318,456
Capital Costs:	-	-		-				-
Overheads:	130,650	132,657		132,657				132,657
Total Appropriation	\$ 772,335	\$ 794,288	\$ -	\$ 794,288	\$ -	\$ -	\$ -	\$ 794,288
Immigration Policy Administration								
Personnel:	927,328	963,603	6,103,764	(6,103,764)				(6,103,764)
Operating Expenses:	202,232	291,782		291,782				291,782
Capital Costs:	-	-		-				-
Overheads:	130,650	132,657		132,657				132,657
Total Appropriation	\$ 1,260,210	\$ 1,388,042	\$ 6,103,764	\$ (4,715,722)	\$ -	\$ -	\$ -	\$ (4,715,722)
Cabinet Secretariat								
Personnel:	281,986	285,389		285,389				285,389
Operating Expenses:	141,427	162,482		162,482				162,482
Capital Costs:	-	-		-				-
Overheads:	104,520	106,126		106,126				106,126
Total Appropriation	\$ 527,933	\$ 553,997	\$ -	\$ 553,997	\$ -	\$ -	\$ -	\$ 553,997
Press & Communication Division								
Personnel:	654,722	701,248	320,000	(320,000)				(320,000)
Operating Expenses:	187,555	226,055		226,055				226,055
Capital Costs:	-	-		-				-
Overheads:	104,520	106,126		106,126				106,126
Total Appropriation	\$ 946,797	\$ 1,033,429	\$ 320,000	\$ 713,429	\$ -	\$ -	\$ -	\$ 713,429

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Information, Communication and Technology Division (ICT)								
Personnel:	168,872	265,295		265,295				265,295
Operating Expenses:	42,900	30,900		30,900				30,900
Capital Costs:	-	-		-				-
Overheads:	87,100	88,438		88,438				88,438
Total Appropriation	\$ 298,872	\$ 384,633	\$ -	\$ 384,633	\$ -	\$ -	\$ -	\$ 384,633
Sub-Total Outputs Delivered by Ministry	\$ 5,596,855	\$ 6,200,944	\$ 6,423,764	\$ (222,820)	\$ -	\$ -	\$ -	\$ (222,820)
Transactions on Behalf of the State:								
Membership Fees								
Pacific Immigration Directive Conference (PIDC) Annual Contribution	8,700	8,353		8,353				8,353
Arms Trade Treaty	10,617	8,200		8,200				8,200
Commemorative Events								
American Samoa Flag day	60,000	60,000		60,000				60,000
Prayer & Fasting Week	19,200	15,000		15,000				15,000
Government Policies / Initiatives								
Transnational Crime Unit	50,500	50,500		50,500				50,500
Immigration Support Systems	261,233	261,233		261,233				261,233
Purchase of New Passports	610,000	610,000		610,000				610,000
Special Pension	14,400	14,400		14,400				14,400
Organic Farming Committee	35,000	25,770		25,770				25,770
Electronic Document Management System (EDMS)	83,000	83,000		83,000				83,000
Cabinet Advisory Committee	30,000	30,000		30,000				30,000
Two Samoa Talks	50,000	50,000		50,000				50,000

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Transactions on Behalf of the State:								
	Rents & Leases								
	Rents & Leases (Government Building)	567,500	562,318		562,318				562,318
	Rents & Leases (Immigration & VIP Faleolo)	52,137	34,144		34,144				34,144
	Rents & Leases for Pacific Immigration Directors Conference (DBS)	62,905	54,920		54,920				54,920
	VAGST Output Tax	422,259	440,274		440,274				440,274
	Sub-Total - Transactions on Behalf of the State	\$ 2,337,451	\$ 2,308,112	\$ -	\$ 2,308,112	\$ -	\$ -	\$ -	\$ 2,308,112
	Totals	\$ 7,934,306	\$ 8,509,056	\$ 6,423,764	\$ 2,085,292	\$ -	\$ -	\$ -	\$ 2,085,292
	Total Appropriations	\$ 7,934,306	\$ 8,509,056	Vote: <u>MINISTRY OF THE PRIME MINISTER</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF THE PRIME MINISTER

Legal Basis

The authority of the Ministry of the Prime Minister and Cabinet is derived from the following Acts, Regulations, Plans & Strategies:

Cabinet Directives and Policies	Passport Act 2008
Citizenship Act 2004	Public Finance Management Act 2001
Constitution of the Independent State of Samoa Act	Public Service Act 2004
Head of State Act 1965	Public Service Regulations 2008
Honors and Awards Act 1999	Remuneration Tribunal Act 2003 (Civil List)
Immigration Act 2004	Strategy for the Development of Samoa
Ministerial Departmental Arrangement Act 2003	

Mandate/Mission

The Ministry of the Prime Minister and Cabinet (MPMC) is responsible for providing administrative support services to the Office of the Head of State, Office of the Council of Deputies, Office of the Prime Minister, the Honors Committee and the Executive Government. MPMC is the lead Central Agency for provision of policy advice and coordination to Cabinet on all matters of national interest. It is also responsible for services relating to Immigration, the dissemination of Government information and the Transnational Crime Unit.

The **MINISTRY OF THE PRIME MINISTER** is responsible for appropriations in the 2018-2019 financial year covering the following:

A total of \$	0.611	million tala for Servicing the Office of the Head of State
A total of \$	0.335	million tala for Servicing the Office of the Council of Deputies
A total of \$	1.100	million tala for Policy Advice to the Prime Minister
A total of \$	0.794	million tala for Prime Ministerial Support
A total of \$	1.388	million tala for Immigration Policy Administration
A total of \$	0.554	million tala for Cabinet Secretariat
A total of \$	1.033	million tala for Press Secretariat
A total of \$	2.308	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$6,423,764** tala of revenue in 2019/2020 largely from Immigration Policy Administration and Savali Printing Services

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 5: Enabling Environment for Business Development	
Sectoral Goal(s) (Sector Plan)	Improve the quality of Public Service Delivery. Improve Human Resources Capacities.	
	Improve Public Sector Integrity and Culture.	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Goal 1: Strengthen whole of government policy and program coordination and monitoring.	Output 2- Policy Advice Output 5- Cabinet Secretariat
	Goal 2: Efficient and effective secretariat services and support.	Output 1.1: Office of the Head of State
		Output 1.2 Office of the Council of Deputies
		Output 3: Office of the Prime Minister
		Output 2- Policy Advice
		Output 5- Cabinet Secretariat,
	Goal 3: Efficient and accurate communications.	Output 6.1 - Press and Communication
		Output 7 - ICT
		Output 6.1 - Press and Communication
	Goal 4: Vigilant and coordinated national and border security.	Output 5- Cabinet Secretariat
		Output 2- Policy Advice
		Output 4 - Immigration
	Goal 5: Organizational efficiency and effectiveness	Transnational Crime Unit (TCU) Output 2- Policy Advice
		All Outputs

Information on Each Output

1.1 Servicing the Office of the Head of State

Output Manager: Chief Executive Officer

Scope of Appropriation

This Appropriation is limited to the provision of support services to the Office of the Head of State

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	222,438	254,695
Operating Costs	292,822	250,240
Capital Costs		
Overheads	104,520	106,126
Total Appropriation	619,780	611,061

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved administrative and secretarial support to the Head of State measured by: - number of warrants facilitated for HOS assent - number of presentation of credentials facilitated - number of official functions hosted by the HOS organised - number of travel for HOS arranged - percentage of correspondences prepared and subsequently endorsed by HOS.	N/A	480 12 8 5 100%	472 12 8 4 100%
Assist in the compilation of the Entitlements policy for Head of State and Council of Deputies.	New Measure	New Measure	Policy on entitlements for Head of State and Council of Deputies completed by June 2020.

1.2 Servicing the Office of the Council of Deputies

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Office of the Council of Deputies.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	83,634	87,577
Operating Costs	205,894	141,624
Capital Costs		
Overheads	104,520	106,126
Total Appropriation	394,048	335,327

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved administrative and secretarial support to the Council of Deputies measured by: • Number of Cabinet Submissions communicated to the CODs within 24 hours. • Number of documents relayed to the CODs for promulgation within 24 hours (warrants etc). • Number of State ceremonies hosted by the CODs completed before the event (presentation of credentials etc). • Number of travel for the CODs arranged and ready before departure.	New Measure	New Measure	158 19 01 4
Provide efficient, professional and responsive administrative and secretarial support services to the Council of Deputies	New Measure	New Measure	Orientation Manual for Members of the Council of Deputies to be developed by June 2020.
Assist in the compilation of the Entitlements policy for Head of State and Council of Deputies.	New Measure	New Measure	Policy on entitlements for Head of State and Council of Deputies completed by June 2020.

PERFORMANCE FRAMEWORK

2.0 Policy Advice to the Prime Minister

Output Manager: ACEO Policy

Scope of Appropriation

This appropriation deals with the provision of policy advice to the PM on border management, immigration permits and passports, transnational crime and management of the Ministry. It also provides secretariat services to Cabinet and strengthen policy development and coordination across the whole of government.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	595,026	804,120
Operating Costs	77,337	189,920
Capital Costs		
Overheads	104,520	106,126
Total Appropriation	776,883	1,100,166

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Timely communication of Policy Advice to the Prime Minister	New Measure	100%	All policy advise on various issues by Ministries and Corporations are submitted to the Prime Minister within two weeks upon receipt.
Strengthen Policy Coordination amongst Central Agencies. (MOF, PSC, MPE and MPMC)	New Measure	100%	Provide information papers and organise meetings for members of the CAC when needed (Ad Hoc)
Timely reporting to Cabinet on the progress of Implementation of Cabinet decisions	N/A	100%	Four (4) M&E Reports Submitted and approved by Cabinet within FY 2019/2020. <ul style="list-style-type: none"> • Vetting of Cabinet Decisions • One on One Sessions • Site Visits (if required)
Monitoring Database update of Cabinet Decisions	N/A	Monthly	Database updated every month.
Date by which the venue for the Samoa Sports Hall of Fame has been set up and and Policy On Hall of Fame has been completed.	New Measure	New Measure	<ul style="list-style-type: none"> • Setting up of the Hall of Fame Venue is the next step which should be completed by June 2020. • Policy on Hall of Fame completed by June 2020.
Review of Passport Act 2008	New Measure	New Measure	Passport Act and Regulations endorsed by Parliament by June 2020
Review Citizenship Act 2004	New Measure	New Measure	Citizenship Act and Regulations endorsed by Parliament by June 2020
Strengthen Policy Coordination amongst the National Policy Coordination Committee (NPCC).	New Measure	New Measure	<ul style="list-style-type: none"> • Provide policy briefs for members of the NPCC on national policies submitted by Ministries for NPCC's endorsement. • Facilitate monthly meetings • 90% of National Policies discussed are endorsed for cabinet's
Develop Code of Ethics for Immigration Office	New Measure	New Measure	July 2019 – Approved by Cabinet
Develop Events Management Strategy.	New Measure	New Measure	July 2019 – Approved by Cabinet
Develop Communications Strategy.	New Measure	New Measure	July 2019 – Approved by Cabinet
Develop Policy on Trafficking in Human Beings and Sdmuggling of Migrants.	New Measure	New Measure	July 2019 – Approved by Cabinet
Consuct quality research and develo policies upon directive of CEO.	New Measure	New Measure	<ul style="list-style-type: none"> • Number of information papers endorsed by CEO and Submitted to the Prime Minister as required. • Number of policies endorsed/approved by CEO or Cabinet.

PERFORMANCE FRAMEWORK

3.0 Prime Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of support services to the Office of the Prime Minister.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	326,729	343,175
Operating Costs	314,956	318,456
Capital Costs		
Overheads	130,650	132,657
Total Appropriation	772,335	794,288

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved secretarial support to the PM measured by the percentage of correspondences/responses prepared for and endorsed by the PM.	100%	100%	100%
Effective coordination of submissions for the PM's endorsement for Cabinet Meetings measured by the percentage of Cabinet submissions approved for inclusion in Cabinet meeting agenda.	80%	100%	100%
Improved coordination of meetings and appointments for the Prime Minister measured by the percentage of actual appointments and meetings conducted against scheduled ones.	90%	100%	100%
Effective coordination with Ministries/Public Bodies to ensure timely availability of addresses and speeches to the PM measured by the percentage of speeches approved by the PM 2 days prior to an event compared to events listed in the Cabinet's Annual Schedule of Events.	80%	100%	100%
Improved coordination of safety and security arrangements for the PM measured by the % of security measures put in place and enforced.	100%	100%	100%

4.0 Immigration Policy Administration

Output Manager: ACEO of Immigration

Scope of Appropriation

To Provide quality advice to the PM & Cabinet through the administration and Enforcement of the Immigration Act 2004, Passports Act 2008 and Citizenship Act 2004.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	927,328	963,603
Operating Costs	202,232	291,782
Capital Costs		
Overheads	130,650	132,657
Total Appropriation	1,260,210	1,388,042
Non Taxation Revenue	5,703,764	6,103,764

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
BORDER MANAGEMENT :			
Improved passenger screening at the regulated ports measured by the percentage of arriving and departing passengers complying with Immigration requirements.	New Measure	100%	100%
Improved enforcement of Departure Prohibition Orders (DPO), measured by the percentage of DPOs actioned timely and accurately.	New Measure	100%	100%
Border Screening: Percentage of passengers screened within the International Civil Aviation Organisation (ICAO) standards.	New Measure	90%	95%
Citizenship (Objective: manage compliance with immigration & Citizenship Acts)			
Citizenship Grants: Percentage of applications screened and subsequently approved in accordance with requirements of the Citizenship Act 2004	New Measure	100%	100%
Date by which the review of the Passport Act 2008, Immigration Act 2004, and Citizenship Act 2004 is completed	New Measure	Jun-19	Jun-20
Travel Document (Objective: manage compliance with Passport Act 2008)			
Number of travel documents issued on an annual basis	13,773(2009/10)	15000-20000	15000 - 20000
Capacity Building (Objective: maintain high standards of service delivery)			
Date by which the Border Management System is reviewed and improved.	New Measure	30-Jun-19	June 2020

5.0 Cabinet Secretariat

Output Manager: Assistant Chief Executive Officer- Cabinet Secretariat

Scope of Appropriation

To provide administrative and secretarial support services to the Executive Government.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	281,986	285,388
Operating Costs	141,427	162,482
Capital Costs		
Overheads	104,520	106,126
Total Appropriation	527,933	553,996

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved awareness of Cabinet processes and procedures measured by percentage of Cabinet submissions cleared to have duly complied with requirements of the Cabinet Handbook and FK(16) 36.	N/A	100%	100%
Number of Cabinet meetings and Cabinet Sub-Committees prepared and facilitated in accordance with requirements of the Cabinet Handbook and FK(16)36 -Weekly -Special -Cabinet Sub Committees	45 10 20 (2011-2012)	52 35 52	45 weekly meetings, 20 Special meetings, 30 Cabinet Sub-Committee meetings
Number of Cabinet minutes and decisions (FK) prepared and delivered in line with the Constitution requirements. - Minutes - 24-hour Decisions (FK)/week - Weekly Decisions/week.	65 20 35 (2011-2012)	85 50 20	95 Minutes, 700 24 hour FKs and 300 reconfirmed FKs
Improved preparation and screening of warrants and applications for consent of the Head of State measured by percentage of documents duly promulgated by the HOS.	N/A	100%	100%
Date by which phase three of TRIM based computerized system for Cabinet meetings is fully operational.	N/A	30-Jun-19	This project has to be carry forward to the next FY if funding is still not available in the current FY
Improved storage, sorting and grouping of metadata on the Electronic Data Management System (EDMS) measured by percentage of files successfully 'checked-In' to the system.	N/A	100%	100%
Number of quaterly reports by Cabinet Advisory Committees submitted for information of Cabinet as per conditions in F.K (16)25.	New Measure	30	30
Improved coordination of activities for Cabinet measured by the number of schedules prepared, updated and circulated for information of Cabinet.	New Measure	10	10
Number of Cabinet Liaison Officers Forum coordinated and facilitated.	New Measure	2	2

6. Press & Communication Division

Output Manager: ACEO - Press & Communication Division

Scope of Appropriation

Release information to the media both locally and internationally on Cabinet decisions and Government information based on their weekly Cabinet meetings. Regular and timely production of the Savali Newspaper, weekly (bilingual) and monthly (Samoan: Land and Titles Court decisions).

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	654,722	701,247
Operating Costs	187,555	226,055
Capital Costs		
Overheads	104,520	106,126
Total Appropriation	946,797	1,033,428

Output Performance Measures, Standards or Targets

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Number of Media Releases issued weekly, based on Government activities and latest developments (per individual news item).	450(2009/10)	200	220
Percentage of media responses issued within 24 hours of being identified and acknowledged as deserving of an official response (Media Response Unit)	New Measure	100%	100%
Percentage of events/meetings attended by the Prime Minister that must be covered by the Press Secretariat.	New Measure	100%	100%
Timely publication of the bilingual weekly and Samoan monthly newspapers, measured by the percentage of publications printed on time.	N/A	100%	100%
Improved reach of Savali online (website and social media), measured by the growing number of viewers accessing publications on a daily basis. Aim for a 12% increase every month.	100%(2010-2011)	10%	12%

7.0 Information, Communication and Technology Division (ICT)

Output Manager: ACEO - Information and Communication Technology Division (ICT)

Scope of Appropriation

Manage and ensure the effective and efficient operation of ICT Infrastructure and Services to support the Ministry and Cabinet.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	168,872	265,295
Operating Costs	42,900	30,900
Capital Costs		
Overheads	87,100	88,438
Total Appropriation	298,872	384,633

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated	Budget Standard or Target
Improved support and administration of Ministry systems and network measured by the : -Percentage of response to system user issues, including standby support for Cabinet meetings and Immigration border operations after hours.	New Measure	New Measure	100%
Ongoing monitoring of ICT policy applicability/enforcement within the Ministry reflected by revisions to ICT policy manual and implementation.	New Measure	New Measure	Annual review of ICT Policy Manual
Improved IT service delivery and support within the Ministry: - Percentage of user issues reported and resolved - percentage of computer repairs/replacements completed.	New Measure	New Measure	100%
Improved IT awareness and capacity training of all Ministry staff.	New Measure	New Measure	At least 4 IT Trainings per year

MINISTRY OF PUBLIC ENTERPRISES

Responsible Minister: Hon.Minister of Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

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DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	38	40						
Outputs Delivered by Ministry:								
Policy Advice to Minister								
Personnel:	158,160	139,376		139,376				139,376
Operating Expenses:	45,666	51,666		51,666				51,666
Capital Costs:	-	-		-				-
Overheads:	81,254	89,611		89,611				89,611
Total Appropriation	\$ 285,081	\$ 280,653	\$ -	\$ 280,653	-	\$ -	\$ -	\$ 280,653
Ministerial Support								
Personnel:	139,713	146,482		146,482				146,482
Operating Expenses:	154,469	162,532		162,532				162,532
Capital Costs:	-	-		-				-
Overheads:	45,141	49,784		49,784				49,784
Total Appropriation	\$ 339,323	\$ 358,798	\$ -	\$ 358,798	-	\$ -	\$ -	\$ 358,798
Commercial Entities Monitoring Division								
Personnel:	370,482	360,516		360,516				360,516
Operating Expenses:	12,812	12,812		12,812				12,812
Capital Costs:	-	-		-				-
Overheads:	81,254	89,611		89,611				89,611
Total Appropriation	\$ 464,549	\$ 462,939	\$ -	\$ 462,939	-	\$ -	\$ -	\$ 462,939
Public Bodies Governance Division								
Personnel:	331,986	333,111		333,111				333,111
Operating Expenses:	13,614	12,594		12,594				12,594
Capital Costs:	-	-		-				-
Overheads:	81,254	89,611		89,611				89,611
Total Appropriation	\$ 426,855	\$ 435,316	\$ -	\$ 435,316	-	\$ -	\$ -	\$ 435,316


ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Mutual and Beneficial Monitoring Division								
	Personnel:	211,975	210,219		210,219				210,219
	Operating Expenses:	7,604	7,634		7,634				7,634
	Capital Costs:	-	-		-				-
	Overheads:	81,254	89,611		89,611				89,611
	Total Appropriation	\$ 300,834	\$ 307,464	\$ -	\$ 307,464	-	\$ -	\$ -	\$ 307,464
6.0	Public Private Partnership and Privatization Division								
	Personnel:	270,493	269,718		269,718				269,718
	Operating Expenses:	13,134	12,724		12,724				12,724
	Capital Costs:	-	-		-				-
	Overheads:	81,254	89,611		89,611				89,611
	Total Appropriation	\$ 364,882	\$ 372,053	\$ -	\$ 372,053	-	\$ -	\$ -	\$ 372,053
	Sub-Total Outputs Delivered by Ministry	\$ 2,181,522	\$ 2,217,223	\$ -	\$ 2,217,223	-	\$ -	\$ -	\$ 2,217,223
	Transactions on Behalf of the State:								
	Government Policies / Initiatives								
	Rent & Leases - CBS Building	276,543	276,543		276,543				276,543
	Rent & Leases - FMFM II Building	46,450	37,450		37,450				37,450
	Privatization	10,000	-		-				-
	Independent Selection Committee	73,500	73,500		73,500				73,500
	VAGST Output Tax	108,885	107,590		107,590				107,590
	Sub-Total - Transactions on Behalf of the State	\$ 515,378	\$ 495,083		\$ 495,083	-	\$ -	\$ -	\$ 495,083

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2019-20							
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Dividend from Commercial Entities	8,107,296		5,000,000	(5,000,000)				(5,000,000)
Privatization of SOEs								-
Sub-total - Revenues to the State	\$ 8,107,296	\$ -	\$ 5,000,000	\$ (5,000,000)				\$ (5,000,000)
Totals	\$ 2,696,900	\$ 2,712,306	\$ -	\$ 2,712,306	-	\$ -	\$ -	\$ 2,712,306
Total Appropriations	\$ 2,696,900	\$ 2,712,306	Vote: <u>MINISTRY OF PUBLIC ENTERPRISES</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF PUBLIC ENTERPRISES

Legal Basis

The Ministry of Public Enterprises is established under the principles of Public Bodies (Performance and Accountability) Act 2001

Mandate/Mission

The MPE is mandated to provide advise to shareholding Ministers on the performance of Public Bodies on stipulated timeframes. Analysis is based on prudent financial management inline with both Public Bodies Act 2001 and the Public Finance Management Act 2001.

The **MINISTRY OF PUBLIC ENTERPRISES** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.281	million tala for Policy Advice to Minister
A total of	\$	0.359	million tala for Ministerial Support
A total of	\$	0.463	million tala for Commercial Entities Monitoring Division
A total of	\$	0.435	million tala for Public Bodies Governance Division
A total of	\$	0.307	million tala for Mutual & Beneficial Monitoring Division
A total of	\$	0.372	million tala for Public Private Partnership & Privatization Division
A total of	\$	0.495	million tala for memberships and other transactions on behalf of the State

The Office expects to collect a total of \$ 5 million tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing information on each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
Sectoral Goal(s) (Sector Plan)	The sector has robust, reliable & accurate systems & procedures to ensure implementation of government policies and performance management system (PASP Objective 5.i) Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i) Governance: The citizens see the public sector as a an accountable, ethical and transparent institution that endeavors to deliver valued services (PASP Objective 9.11)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Strengthen Good Governance in the public sector	Output 4 - Governance Division
	Strengthen financial operations of Government to achieve effective management and efficient utilisation of resources.	Output 1 - Policy Advice to Minister Output 3 - Commercial entities Division Output 4 - Mutual and Beneficial Bodies Division Output 5 - PPP and Privatisation Division
	Strengthened customer-oriented focus	Output 1 - Policy Advice to Minister Output 3 - Commercial entities Division Output 4 - Governance Division Output 5 - Mutual and Beneficial Bodies Division Output 6 - PPP and Privatisation Division
Ministry Level Outcomes – Other Influences		
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Sustained Macroeconomic Stability	This is a collective outcome by agencies in the Public Finance Management Reform Sector and lack of coordination will result in unachievable outcomes External shocks and natural disasters will slow down implementation of PFM reforms	
Strengthen Good governance in the public sector	Limited pool of competent independent directors with unaccepted 'Observers from MPE' on Boards to assess performance may delay full compliance to Public Bodies Act 2001	
Strengthened financial operations of government	Compliance by Public Bodies with requirements of the Public Bodies Act 2001 and the Public Finance Management Act 2001	

Information on Each Output

1 Policy Advice to Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of analysis and advice to Shareholding Ministers, and Cabinet on appropriateness, relevance, reliability and completeness of submissions from Public Bodies relating to their performance in line with the Public Bodies Act.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	158,160	139,376
Operating Costs	45,666	51,666
Capital Costs		
Overheads	81,254	89,611
Total Appropriation	285,081	280,653
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of policy advice approved by Cabinet	N/A	100%	100%
Annual Report completed submitted to Parliament	N/A	31-Dec-18	31-Dec-19
Mid term review of Corporate Plan 2017-2020	N/A	30-Jun-19	N/A

2 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Technical and Administrative support to the Minister for Public Enterprises

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	139,713	146,482
Operating Costs	154,469	162,532
Capital Costs		
Overheads	45,141	49,784
Total Appropriation	339,323	358,798

Output 2 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of requests received and responded through the Ministers Office	N/A	100%	100%

3 Commercial Entities Monitoring Division

Output Manager: ACEO Commercial Entities Division

Scope of Appropriation

Enhance the profitability, compliance, financial sustainability and service delivery of Public Trading Bodies.
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	370,482	360,516
Operating Costs	12,812	12,812
Capital Costs		
Overheads	81,254	89,611
Total Appropriation	464,549	462,939
Cost Recovery/ Revenue		

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Commercial Entities' Quarterly Report submitted to MPE one month after every quarter	N/A	90%	100%
Percentage of Commercial Entities' Annual Report submitted to MPE four months after end of FY	N/A	80%	100%
Percentage of Commercial Entities complying to Dividend Policy	N/A	85%	90%
Revised ROE and Dividend Policies approved by Cabinet for implementation	N/A	31-Jul-18	N/A
Mid-term review of Corporate Plans	N/A	31-Dec-18	N/A
CSO Policy reviewed, endorsed and implemented	N/A	31-Jul-18	N/A
Percentage of New Corporate Plans approved by Responsible Minister by 30th June 2020	N/A	N/A	80%

PERFORMANCE FRAMEWORK

4 Public Bodies Governance Division

Output Manager: ACEO Public Bodies Governance Division

Scope of Appropriation

Strengthen Public Bodies governance and regulatory frameworks

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	331,986	333,111
Operating Costs	13,614	12,594
Capital Costs		
Overheads	81,254	89,611
Total Appropriation	426,855	435,316
Cost Recovery/ Revenue		

Output 4 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage/number of Board Director positions advertised/recruited and Director appointments made	N/A	90%	90%
Percentage/Number of annual performance reviews of Board Directors conducted/completed	N/A	80%	80%
Percentage/Number of monitoring & evaluation reviews completed of Public Bodies GM/MD/CEOs in accordance with criteria of recruitment and selection	N/A	80%	80%
Percentage/Number of meetings held by the Independent Selection Committee (ISC)	N/A	90%	100%

5 Mutual & Beneficial Monitoring Division

Output Manager: ACEO Mutual and Beneficial Division

Scope of Appropriation

Enhance the compliance, financial sustainability and service delivery of Public Beneficial and Mutual Bodies.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	211,975	210,219
Operating Costs	7,604	7,634
Capital Costs		
Overheads	81,254	89,611
Total Appropriation	300,834	307,464
Cost Recovery/ Revenue		

Output 5 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Mutual Societies and Beneficial Bodies' Quarterly Report submitted on time (1 month after every quarter)	N/A	90%	95%
Mutual Societies and Beneficial Bodies' Annual Report submitted on time (4 months after every Financial Year)	N/A	80%	80%
Percentage decrease in Government Grant for Beneficial Bodies	N/A	1%	1%
Mid-term review of Mutual Societies and Beneficial Bodies Corporate Plans completed	N/A	31-Dec-18	N/A
Percentage of New Corporate Plans approved by Responsible Minister by 30th June 2020	N/A	N/A	80%
Investment Policy for Mutual Bodies endorse by Cabinet	N/A	N/A	30th June 2020

PERFORMANCE FRAMEWORK

6 Public Private Partnership & Privatization Division

Output Manager: ACEO PPP and Privatization Division

Scope of Appropriation

Effective identification, implementation and monitoring of PPP and Privatization programs.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	270,493	269,718
Operating Costs	13,134	12,724
Capital Costs		
Overheads	81,254	89,611
Total Appropriation	364,882	372,053
Cost Recovery/ Revenue		

Output 6 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Identify next PPP candidates in line with the Framework for the planning and implementation of PPPs in Samoa	N/A	100%	100%
Complete at least one business plan for the identified potential PPP approved by Cabinet.	N/A	100%	100%
Implement PPP option endorsed by cabinet	N/A	90%	90%
Review the existing PPP and Privatization policies and guidelines	N/A	100%	100%

MINISTRY FOR REVENUE

Responsible Minister: Hon.Minister for Revenue

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

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DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	245	247						
Outputs Delivered by Ministry:								
Policy Advice to the Responsible Minister								
Personnel:	647,301	745,854		745,854				745,854
Operating Expenses:	354,628	292,828		292,828				292,828
Capital Costs:	-	-		-				-
Overheads:	117,942	124,335		124,335				124,335
Total Appropriation	\$ 1,119,871	\$ 1,163,017	\$ -	\$ 1,163,017	\$ -	\$ -	\$ -	\$ 1,163,017
Ministerial Support								
Personnel:	182,566	187,788		187,788				187,788
Operating Expenses:	318,282	304,782		304,782				304,782
Capital Costs:	-	-		-				-
Overheads:	96,498	101,728		101,728				101,728
Total Appropriation	\$ 597,346	\$ 594,298	\$ -	\$ 594,298	\$ -	\$ -	\$ -	\$ 594,298
Taxpayer Services			2,533,303	(2,533,303)				(2,533,303)
Personnel:	740,928	777,529		777,529				777,529
Operating Expenses:	252,600	256,100		256,100				256,100
Capital Costs:	-	-		-				-
Overheads:	96,498	101,728		101,728				101,728
Total Appropriation	\$ 1,090,026	\$ 1,135,357	\$ 2,533,303	\$ (1,397,946)	\$ -	\$ -	\$ -	\$ (1,397,946)
Collection, Recoveries and Enforcement								
Personnel:	575,257	608,352		608,352				608,352
Operating Expenses:	124,140	109,040		109,040				109,040
Capital Costs:	-	-		-				-
Overheads:	96,498	101,728		101,728				101,728
Total Appropriation	\$ 795,895	\$ 819,120	\$ -	\$ 819,120	\$ -	\$ -	\$ -	\$ 819,120

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Audit and Investigation								
	Personnel:	699,830	720,377		720,377				720,377
	Operating Expenses:	138,326	147,926		147,926				147,926
	Capital Costs:	-	-		-				-
	Overheads:	96,498	101,728		101,728				101,728
	Total Appropriation	\$ 934,654	\$ 970,031	\$ -	\$ 970,031	\$ -	\$ -	\$ -	\$ 970,031
6.0	Border Operations			635,568	(635,568)				(635,568)
	Personnel:	1,112,575	1,159,671		1,159,671				1,159,671
	Operating Expenses:	193,838	158,050		158,050				158,050
	Capital Costs:	900,000	-		-				-
	Overheads:	96,498	101,728		101,728				101,728
	Total Appropriation	\$ 2,302,911	\$ 1,419,449	\$ 635,568	\$ 783,881	\$ -	\$ -	\$ -	\$ 783,881
7.0	Risk & Compliance			685,200	(685,200)				(685,200)
	Personnel:	439,757	459,543		459,543				459,543
	Operating Expenses:	108,850	92,850		92,850				92,850
	Capital Costs:	-	-		-				-
	Overheads:	96,498	101,728		101,728				101,728
	Total Appropriation	\$ 645,105	\$ 654,121	\$ 685,200	\$ (31,079)	\$ -	\$ -	\$ -	\$ (31,079)
8.0	Information Technology								
	Personnel:	523,004	534,825		534,825				534,825
	Operating Expenses:	478,633	491,763		491,763				491,763
	Capital Costs:	-	-		-				-
	Overheads:	53,610	56,516		56,516				56,516
	Total Appropriation	\$ 1,055,247	\$ 1,083,104	\$ -	\$ 1,083,104	\$ -	\$ -	\$ -	\$ 1,083,104

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
9.0	Revenue Services								
	Personnel:	439,936	470,857		470,857				470,857
	Operating Expenses:	121,450	112,450		112,450				112,450
	Capital Costs:	-	-		-				-
	Overheads:	96,498	101,728		101,728				101,728
	Total Appropriation	\$ 657,884	\$ 685,035	\$ -	\$ 685,035	\$ -	\$ -	\$ -	\$ 685,035
10.0	Client Service			502,122	(502,122)				(502,122)
	Personnel:	487,526	509,641		509,641				509,641
	Operating Expenses:	181,160	144,160		144,160				144,160
	Capital Costs:	-	-		-				-
	Overheads:	96,498	101,728		101,728				101,728
	Total Appropriation	\$ 765,184	\$ 755,529	\$ 502,122	\$ 253,407	\$ -	\$ -	\$ -	\$ 253,407
11.0	Legal and Technical Support Services								
	Personnel:	480,974	490,766		490,766				490,766
	Operating Expenses:	157,965	118,269		118,269				118,269
	Capital Costs:	-	-		-				-
	Overheads:	42,888	45,213		45,213				45,213
	Total Appropriation	\$ 681,827	\$ 654,248	\$ -	\$ 654,248	\$ -	\$ -	\$ -	\$ 654,248
12.0	Policy, Forecasting & Business Improvement								
	Personnel:	381,854	399,218		399,218				399,218
	Operating Expenses:	116,400	98,900		98,900				98,900
	Capital Costs:	-	-		-				-
	Overheads:	85,776	90,425		90,425				90,425
	Total Appropriation	\$ 584,030	\$ 588,543	\$ -	\$ 588,543	\$ -	\$ -	\$ -	\$ 588,543
	Sub-Total Outputs Delivered by Ministry	\$ 11,229,981	\$ 10,521,854	\$ 4,356,193	\$ 6,165,661	\$ -	\$ -	\$ -	\$ 6,165,661

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Association of Tax Administration	15,000	15,000		15,000				15,000
World Customs Organisation Contribution	68,483	68,483		68,483				68,483
Oceania Customs Organisation	49,000	49,000		49,000				49,000
ASYCUDA Support Mechanism	250,000	250,000		250,000				250,000
Pacific Island Tax Agreeemet amd Administration (PITAA) AUSD\$20,000	39,090	39,090		39,090				39,090
Government Policies / Initiatives								
ASYCUDA System maintenance	48,000	48,000		48,000				48,000
Enforcement Assistance	125,000	125,000		125,000				125,000
DATA TORQUE (Revenue Management System)	97,400	97,400		97,400				97,400
Automated Exchange of Information System (AEIOS)	184,920	184,920		184,920				184,920
Official Uniform	90,000	50,000		50,000				50,000
Comemorative Events								
International Customs Day	10,000	10,000		10,000				10,000
Rents and Leases								
Rents and Leases - DBS	482,666	482,666		482,666				482,666
Rent and Leases - Airports	13,956	13,956		13,956				13,956
Rent and Leases - Minister's office Gov't bldg	34,348	34,348		34,348				34,348
Rent and Leases - Savaii (Samoa Land Corp)	14,300	14,300		14,300				14,300
VAGST Output Tax	628,750	464,907		464,907				464,907
Sub-Total - Transactions on Behalf of the State	\$ 2,150,913	\$ 1,947,070		\$ 1,947,070	\$ -	\$ -	\$ -	\$ 1,947,070

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Revenues to the State:								
Income Tax - PAYE	70,983,610		69,205,426	(69,205,426)				(69,205,426)
Income Tax - Sole Trader	1,588,038		903,300	(903,300)				(903,300)
Income Tax - Sole Trader Provisional Tax	2,006,047		292,089	(292,089)				(292,089)
Income Tax - Company Provisional Tax	23,031,474		23,607,261	(23,607,261)				(23,607,261)
Income Tax - Company	10,627,038		10,892,714	(10,892,714)				(10,892,714)
Income Tax - Withholding Tax	19,163,189		19,642,269	(19,642,269)				(19,642,269)
VAGST Government Ministries/Departments	6,825,372		1,888,064	(1,888,064)				(1,888,064)
VAGST Private Sector	60,643,468		62,159,555	(62,159,555)				(62,159,555)
Import Duties	56,517,685		64,964,411	(64,964,411)				(64,964,411)
VAGST Imports	145,090,120		161,142,986	(161,142,986)				(161,142,986)
Import Excises	71,617,196		73,052,186	(73,052,186)				(73,052,186)
Domestic Excises	56,383,272		47,599,393	(47,599,393)				(47,599,393)
Sub-total - Revenues to the State	\$ 524,476,509	\$ -	\$ 535,349,654	\$ (535,349,654)	\$ -	\$ -	\$ -	\$(535,349,654)
Totals	\$ 13,380,894	\$ 12,468,924	\$ 539,705,847	\$ 8,112,731	\$ -	\$ -	\$ -	\$ 8,112,731
Total Appropriations	\$ 13,380,894	\$ 12,468,924	Vote: <u>MINISTRY FOR REVENUE</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

MINISTRY FOR REVENUE

Legal Basis

The Ministry for Revenue has responsibilities under the following pieces of legislation:

Mandate/Mission

To manage and administer the taxation systems and processes in a way that encourages compliance by all customers

To protect Samoa's border in order to be a safe environment to live in

To collect the correct revenue due to the state.

The **MINISTRY FOR REVENUE** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	1.163	million tala for Policy Advice to the Minister
A total of	\$	0.594	million tala for Ministerial Support Services
A total of	\$	1.135	million tala for Taxpayer Services
A total of	\$	0.819	million tala for Collection, Recoveries and Enforcement
A total of	\$	0.970	million tala for Audit and Investigation
A total of	\$	1.419	million tala for Border Operations
A total of	\$	0.654	million tala for Risk & Compliance
A total of	\$	1.083	million tala for Information Technology Division
A total of	\$	0.685	million tala for Revenue Division
A total of	\$	0.756	million tala for Client Service Division
A total of	\$	0.654	million tala for Legal and Technical Support Services
A total of	\$	0.589	million tala for Policy, Forecasting & Business Improvement
A total of	\$	1.947	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$539,705,847** tala of revenue in 2019/20, largely from taxes.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 1: Macroeconomic Resilience Increased and Sustained	
	Goal 5: Participation of Private Sector Development Enhanced	
Sectoral Goal(s) (Sector Plan)	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i) Governance: The citizens see the public sector as an accountable, ethical & transparent institution that endeavours to deliver valued services (PASP Obj. 9.ii)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Effective Client Services with active compliance management	All outputs
	Modernise Revenue Mobilisation Services.	All Technical outputs, ITD & RSD
	Effective trade facilitation and border management.	BOD, CLD, RCD, ITD, CSD, PPI, RSD, LTD, PCA
	Post Assessment and Law Enforcement Management	All outputs
	Strengthen resources and level of capabilities to improve professional knowledge and leadership skills.	All outputs
Ministry Level Outcomes – Other Influences		
There are other stakeholders & sources that influence the desired outcomes above. Some of these influences are summarised as		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Increased community protection from illegal, dangerous, etc. weapons, chemicals & people	Ministry for Revenue supports the objectives of a number of agencies at the border and works with these agencies towards shared objectives for protection and safety of the community. These include Ministry of Agriculture & Fisheries, to monitor the import of goods harmful to the	

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide advice and direction for the Ministry's programmes and initiatives
--

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	647,301	745,854
Operating Costs	354,628	292,828
Capital Costs		
Overheads	117,942	124,335
Total Appropriation	1,119,871	1,163,017

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of the Minister with the quality and timeliness of advice provided to him.	100%	100%	100%
Actual total revenue collections as a % of proposed collections.	100%	100%	100%
Date by which the Annual Report of the Previous Financial Year is submitted to Cabinets Annual Report Committee	30 September 2014	30 September 2018	30 September 2019
Number of internal audits	19	17	17
Number of Post & Clearance Audits conducted on companies	5	5	6
Number of cases of non compliance after secondary check	100	100	84% of cases completed
Minimum percentage of customers who are satisfied with the Ministry's general services	85% of customer satisfaction rate per quarterly survey	85% of customer satisfaction rate per quarterly survey	85% of customer satisfaction rate per quarterly survey
Additional Revenue collected from PCA	New Measure	10% > previous years	10% > previous years

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide the Minister for Revenue with administrative and technical support services.
--

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	182,566	187,788
Operating Costs	318,282	304,782
Capital Costs		
Overheads	96,498	101,728
Total Appropriation	597,346	594,298

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Quality of support services provided to the Honourable Minister & Associate Ministers.	100%	100%	100%
Date by which the Advisory Committee presented its Action Plan to Cabinet as per FK(16)25	New Measure	1-Jun-18	1-Jun-19
Number of quarterly reports submitted to cabinet as per	New Measure	4	4

3.0 Taxpayer Services

Output Manager: Assistant Chief Executive Officer - Taxpayer Services

Scope of Appropriation

This appropriation is to provide efficient and effective customer tax services through the processes of issuing timely assessment notices,

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	740,928	777,529
Operating Costs	252,600	256,100
Capital Costs		
Overheads	96,498	101,728
Total Appropriation	1,090,026	1,135,357
Non Taxation Revenue	2,471,515	2,533,303

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Taxpayers lodge and pay tax returns on time as a percentage of those required to lodge tax returns	LE's - 90% file on time and 80% pay on time; SME - 55% file on time and 65% pay on time	Les - 90% file on time and 80% pay on time; SME - 55% file on time and 65% pay on time	LEs - 90% file on time and on 80% pay on time; SME - 55% file on time and 65% pay on time
A percentage of total registrations for the Financial Year are new registrations added to database	Average increase of 15% are new registrations (LE's - 5% of new; SME - 95% of new)	15% increase of new registrations for all tax types (Les - 5% of new; SME - 95% of new)	20% increase of new registrations for all tax types (Les - 2% of new; SME - 13% AND Special 5% of new)
Number of public awareness programmes on general taxpayer services	Deliver 75 seminars and spend 820 hours on community compliance activities	Deliver 80 awareness and educational programs; conduct 30 spot checks on registration and licences; spend total of 1040 hours on compliance activities	Deliver 85 awareness and educational programs, conduct 40 spot checks on registration and licenses; spend total of 1120 hours on compliance activities.
Number of returns received by Ministry are posted on time	N/A	85% of returns received are posted and confirmed within 3 working days; balance to be posted and confirmed with 7 working days	85% of returns received are posted and confirmed within 3 working days; balance to be posted and confirmed within 7 working days
Percentage of non taxation revenue collected within a financial year	N/A	100%	100%

4.0 Collection, Recoveries and Enforcement

Output Manager: Assistant Chief Executive Officer - Collection, Recoveries & Enforcement

Scope of Appropriation

The efficient and effective collection of all outstanding debts and arrears due to the Ministry.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	575,257	608,352
Operating Costs	124,140	109,040
Capital Costs		
Overheads	96,498	101,728
Total Appropriation	795,895	819,120

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Percentage of recoverable debt collected	20% of the Total debt is recoverable within the FY (LES:15% of recoverable debt, SME: 5% of recoverable debt)	30% of the total Debt is recoverable within the FY	30% of the total Debt is recoverable within the FY
Percentage of Instalment Arrangements (IA) approved by the year end	Less than 10% of approved IAs are defaulted/cancelled	10% of approved IAs are closed and cleared	15% of approved IAs are closed and cleared
Number of cases referred to Enforcement Team for recovery action.	LE's-10 cases; SME's -50 cases	Outstanding returns: 50 cases Outstanding debts: 10 cases	Outstanding returns: 50 cases Outstanding debts: 10 cases - referred to Enforcement
Number of cases (Outstanding Debt & Outstanding Returns) recommended for legal action	Outstanding returns: 50 cases; Outstanding debts: 20 cases	25 cases to be referred to Legal for prosecution (returns and debts)	25 cases to be referred to Legal for prosecution (returns and debts)
Percentage of outstanding returns collected or brought to completion by the year end	LE's: 50% (400) of outstanding returns are collected or resolved; SME's: 25% (24,600) of outstanding returns are collected or resolved.	LE:50% and SME:25% of outstanding returns are collected	LE:50% and SME:25% of outstanding returns are collected or resolved
Percentage of non renewable Business Licenses collected	80% of non-renewed are collected or resolved (600)	80% of non renewable business licenses are resolved	80% of non renewable business licenses are collected or resolved.

5.0 Audit and Investigation

Output Manager: Assistant Chief Executive Officer - Audit & Investigations

Scope of Appropriation

This appropriation is to ensure that Government receives the correct revenue by conducting audits and investigations on all

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	699,830	720,377
Operating Costs	138,326	147,926
Capital Costs		
Overheads	96,498	101,728
Total Appropriation	934,654	970,031

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Budget Standard or Target	Estimated Actual
Number of cases audited & completed per segment	Large Enterprises (LEs) - 13 cases, Small Medium Enterprises (SMEs) 82 cases - Special Audits (Sp AUD) - 6 cases, Credit Check Audits (CCA) - 23 cases	Large Enterprises [LEs] - 16 cases; Small Medium Enterprises [SMEs] - 82 cases; Special Audits [Sp AUD] - 7 cases; Credit Check Audits [CCA] - 20 cases	Large Enterprises [LEs] - 16 cases; Small Medium Enterprises [SMEs] - 82 cases; Special Audits [Sp AUD] - 7 cases; Credit Check Audits [CCA] - 20 cases
Percentage of Tax shortfall penalty to be imposed on all audit cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA & HE cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA and HE cases	100% of cases considered for Total Tax shortfall penalty imposed on LE, SMEs, SP AUD, CCA and HE cases
Number of hidden economy (HE) cases - business operating outside the Tax System	20 cases to bring into the Tax system whereby 80% of these cases with Rate of Return (ROR) \$20,000.00 to be done within 90days.	20 cases to bring into the Tax system whereby 80% of these cases with Rate of Return (ROR) \$20,000.00 to be done within 90days	20 cases to bring into the Tax system whereby 80% of these cases with Rate of Return (ROR) \$20,000.00 to be done within 90days
Materiality of cases closed per segment	80 % of LE cases with Rate of Return (ROR) of \$73,910, SME cases with ROR of \$49,273, Sp AUD cases with ROR \$73,910 & CCA cases with ROR \$17,246	80% of LE cases with Rate of Return [ROR] of \$159,705, SME cases with ROR of \$103,244, Sp AUD cases with ROR \$182,520 and CCA cases with ROR \$42,588	80% of LE cases with Rate of Return [ROR] of \$159,705, SME cases with ROR of \$103,244, Sp AUD cases with ROR \$182,520 and CCA cases with ROR \$42,588
Timeliness standards of cases audited	LE cases to be done within 90days, SMEs, within 60 days, Sp.AUD within 90 days & CCA within 21days	LE cases to be done within 90 days; SMEs within 60 days; Sp AUD within 90 days and CCA within 21 days.	LE cases to be done within 90 days; SMEs within 60 days; Sp AUD within 90 days and CCA within 21 days.

PERFORMANCE FRAMEWORK

6.0 Border Operations

Output Manager: ACEO-Border Protection & Enforcement

Scope of Appropriation

This appropriation is responsible for the provision of border protection services through the effective use of risk assessment, re-screening

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,112,575	1,159,671
Operating Costs	193,838	158,050
Capital Costs	900,000	
Overheads	96,498	101,728
Total Appropriation	2,302,911	1,419,449
Non Taxation Revenue	635,568	635,568

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of Travellers cleared through CCA within a maximum of one hour from time of arrival	100% (2015/2016)	100%	100%
Percentage of Importers have their goods cleared on the day of attending the relevant CCA	100% (2015/2016)	100%	100%
Percentage of non-compliant CCA licensees are dealt with appropriately	>90% compliance across all CCA licensees or decisive enforcement action (2015/2016)	>90% compliance across all CCA licensees or decisive enforcement action	>90% compliance across all CCA licensees or decisive enforcement action
Percentage of goods cleared/reconciled within 6 months of importation	Minimum 90% of total imports	Minimum 90% of total imports	Minimum 90% of total imports
Number of intelligence reports submitted to local and overseas Customs.	20	20	20
Number of offences detected by K9 Unit	14	14	14
Number of consignments examined as a result of intelligence based targeting	10	15	15
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	100%
Percentage of profiled containers screened through the container X-ray scanner	New measure	New measure	20%
Number of containers detected by the X-ray scanner to contain images of interest and subject for examination	New measure	New measure	50
Number of prohibited, restricted and undeclared goods detected from containers that were screened through the container X-ray scanner	New measure	New measure	5

7.0 Risk & Compliance

Output Manager: Assistant Chief Executive Officer - Trade Facilitation

Scope of Appropriation

This appropriation is for the facilitation of trade through the effective use of risk management.

PERFORMANCE FRAMEWORK

	2018-19	2019-20
Personnel	439,757	459,543
Operating Costs	108,850	92,850
Capital Costs		
Overheads	96,498	101,728
Total Appropriation	645,105	654,121
Non Taxation Revenue	668,488	685,200

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of the total number of entries processed deemed correct	80%(2015/2016)	90%	95%
Percentage of hit rate from interventions through various channels	90%(2015/2016)	90%	90%
Percentage of approvals under Incentive Schemes, Concession and Free Trade Agreement verified and processed	100%(2015/2016)	100%	100%
Percentage of the total number of manifests submitted in accordance to the timeframes stipulated in the Customs Act 2014	80%(2015/2016)	85%	85%
Percentage of selectivity profiles reviewed on time and updated in the Asycuda World System on a timely basis	100%(2015/2016)	100%	100%
Develop, foster and improve the Ministry's intelligence collection, analysis and utilisation capacity	N/A	Tactical briefs - 20; Operational Briefs - 15; Strategic Briefs - 3	Tactical Briefs - 20; Operational Briefs - 20; Strategic Briefs - 4
Number of cases on non compliance referred and investigated	N/A	12 cases	15 cases
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	100%

8.0 Information Technology

Output Manager: ACEO - Information Technology

Scope of Appropriation

This appropriation is provide support to the ministry to better serve the public through the strategic use of technology and managing

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	523,004	534,825
Operating Costs	478,633	491,763
Capital Costs		
Overheads	53,610	56,516
Total Appropriation	1,055,247	1,083,104

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of overall availability and operability of all key automated systems for Customs and Inland Revenue	New	100%	99%
Progress percentage of recommendations are addressed and completed in the 3 year IT Strategic Plan 2018-2020	New	33% of 3 years of IT Strategic Plan (ITSP)	33%
Progress percentage of each disaster recovery plan for 3 main tax systems with the inclusion of the government data system	New	100%	90%

PERFORMANCE FRAMEWORK

9.0 Revenue Services

Output Manager: Assistant Chief Executive Officer - Financial Services

Scope of Appropriation

This appropriation is for provision of quality revenue collection to be more effective and efficient, should be transparent and accountable

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	439,936	470,857
Operating Costs	121,450	112,450
Capital Costs		
Overheads	96,498	101,728
Total Appropriation	657,884	685,035

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Total Revenue due to the State is receipted at different locations of the Ministry & stations are accounted and lodged on time.	100% of overall annual revenue estimate	100% of overall annual revenue estimate	100% of overall annual revenue estimate
Revenue reports and Cash Books are timely and reliable	100% submitted on time (2015/2016)	100% submitted on time	100% submitted on time
Percentage of Asycuda World outstanding unpaid collected by end of the year	80%(2015/2016)	80%	80%
Percentage of Asycuda World deferral debt recovered by end of the financial year	80% (2015/2016)	80%	80%
Number of seizures carried out during the year	12(2015/2016)	12	12

10.0 Client Service

Output Manager: Assistance Chief Executive Officer - Excise

Scope of Appropriation

and Liquor Administration.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	487,526	509,641
Operating Costs	181,160	144,160
Capital Costs		
Overheads	96,498	101,728
Total Appropriation	765,184	755,529
Non Taxation Revenue	489,875	502,122

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of CCA application received and processed on time	100%(2015/2016)	100%	100%
The percentage of returns and declarations verified and processed for domestic excise.	100%(2015/2016)	100%	100%
Number of Calibration conducted to determine the actual volume of petroleum received for levying of the import excise	24	24	24

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of secondary checks, stocktaking and Liquor inspection conducted on CCA and Liquor License Holders for non compliance.	32(2015/2016)	4 inspection on CCA, 12 stocktaking & spotchecks on Excisable goods manufacturers, 12 inspections & spot checks of Liquor License	40 (4 inspections on CCA, 12 stocktaking & spotchecks on Excisable goods manufacturers, 24 inspections & spot checks of Liquor Licenses)
Percentage of the total volume of imported raw materials , used in the production of excisable goods	90%	90%	90%
Percentage of claims for drawbacks and refunds on petroleum and excisable goods verified on time	100%(2015/2016)	100%	100%
Percentage of Non-Taxation Revenue collected within a financial year.	N/A	100%	100%

11.0 Legal and Technical Support Services

Output Manager: Assistant Chief Executive Officer - Corporate Legal

Scope of Appropriation

This appropriation is to provide advice, guidance and assurance of impartiality and consistency in the Ministry's application of Tax and

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	480,974	490,766
Operating Costs	157,965	118,269
Capital Costs		
Overheads	42,888	45,213
Total Appropriation	681,827	654,248

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legal advice that is provided that meets the level of timeliness and quality that is required by the CEO, management and stakeholders of the ministry.	100%	100%	100%
Percentage of matters referred for Legal action that are advanced by (i) disciplinary action; (ii) referral to Police for criminal investigation; (iii) imposition of administrative penalty; or (iv) prosecution by the Ministry	85%	100%	100%
Percentage of EOI requests recieved from treaty partners that are rsponded to witin the timeframes prescribed by law and by TIEAS	100% (2015/2016)	100%	100%
Minimum percentage of training conducted by Legal and TLS for Customs and IRS staff on Ministry laws and processes within the financial year	15% (2015/2016)	15%	15%
Percentage of exchanges under AEOL to be made to all of Samoa's partners within September every year.	n/a	100%	100%

12.0 Policy, Forecasting & Business Improvement

Output Manager: Assistant Chief Executive Officer - Policy Forecasting and Business Improvement.

Scope of Appropriation

This appropriation is to provide policy advice, forecasting of tax revenues and business improvement projects for the Ministry.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	381,854	399,218
Operating Costs	116,400	98,900
Capital Costs		
Overheads	85,776	90,425
Total Appropriation	584,030	588,543

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy advice is assessed as adequate - complete, convincing, consulted, clear and concise.	100%	100%	100%
Forecasting of tax revenues and reports of future tax and non-tax are accurate, reliable, and meets the level of timeliness that is required by the Ministry and other	Jan-17	Jan-19	Jan-20
Percentage of quarterly Revenue reports to Cabinet, CDC and other sectors are timely	N/A	Monday of 2nd week after quarter	Monday of 2nd week after quarter

MINISTRY OF WOMEN, COMMUNITY & SOCIAL DEVELOPMENT

Responsible Minister: Hon.Minister of Women, Community and Social Development

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	142	143						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					1,295,265			1,295,265
	Personnel:	539,816	551,095		551,095				551,095
	Operating Expenses:	140,082	132,812		132,812				132,812
	Capital Costs:	-	-		-				-
	Overheads:	131,472	133,450		133,450				133,450
	Total Appropriation	\$ 811,370	817,357	\$ -	\$ 817,357	\$ 1,295,265	\$ -	\$ -	\$ 2,112,622
2.0	Ministerial Support								
	Personnel:	161,564	165,675		165,675				165,675
	Operating Expenses:	184,457	184,457		184,457				184,457
	Capital Costs:	-	-		-				-
	Overheads:	170,914	173,485		173,485				173,485
	Total Appropriation	\$ 516,935	523,617	\$ -	\$ 523,617	\$ -	\$ -	\$ -	\$ 523,617
3.0	Social Development Services (Former Outputs 3 & 4)					527,707			527,707
	Personnel:	1,403,153	1,677,932		1,677,932				1,677,932
	Operating Expenses:	75,990	120,041		120,041				120,041
	Capital Costs:	-	-		-				-
	Overheads:	105,178	173,485		173,485				173,485
	Total Appropriation	\$ 1,584,321	1,971,458	\$ -	\$ 1,971,458	\$ 527,707	\$ -	\$ -	\$ 2,499,165
4.0	Protection of Children Services (now under Output 3)								
	Personnel:	241,078	-		-				-
	Operating Expenses:	44,051	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	65,736	-		-				-
	Total Appropriation	\$ 350,865	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Governance								
	Personnel:	2,190,415	2,212,765		2,212,765				2,212,765
	Operating Expenses:	202,479	183,379		183,379				183,379
	Capital Costs:	1,500,000	500,000		500,000				500,000
	Overheads:	184,061	186,830		186,830				186,830
	Total Appropriation	\$ 4,076,955	3,082,974	\$ -	\$ 3,082,974	\$ -	\$ -	\$ -	\$ 3,082,974
6.0	Community Economic Services								
	Personnel:	379,522	405,102		405,102				405,102
	Operating Expenses:	93,110	84,410		84,410				84,410
	Capital Costs:	-	-		-				-
	Overheads:	105,178	106,760		106,760				106,760
	Total Appropriation	\$ 577,810	596,272	\$ -	\$ 596,272	\$ -	\$ -	\$ -	\$ 596,272
7.0	Printing Services			600,000	(600,000)				(600,000)
	Personnel:	512,708	524,318		524,318				524,318
	Operating Expenses:	391,214	384,584		384,584				384,584
	Capital Costs:	-	-		-				-
	Overheads:	420,711	427,040		427,040				427,040
	Total Appropriation	\$ 1,324,633	1,335,942	\$ 600,000	\$ 735,942	\$ -	\$ -	\$ -	\$ 735,942
8.0	Research, Policy & Planning			25,000	(25,000)	1,671,172			1,646,172
	Personnel:	468,819	495,332		495,332				495,332
	Operating Expenses:	114,980	114,898		114,898				114,898
	Capital Costs:	-	-		-				-
	Overheads:	131,472	133,450		133,450				133,450
	Total Appropriation	\$ 715,271	743,680	\$ 25,000	\$ 718,680	\$ 1,671,172	\$ -	\$ -	\$ 2,389,852
	Sub-Total Outputs Delivered by Ministry	\$ 9,958,160	9,071,300	\$ 625,000	\$ 8,446,300	3,494,144	\$ -	\$ -	\$ 11,940,444


MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Responsible Minister: Hon.Minister of Women, Community and Social Development

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Youth Program	58,399	28,399		28,399				28,399
UN Fund for Population Activity	14,843	14,843		14,843				14,843
UN International Children's Emergency Fund	4,948	4,948		4,948				4,948
Commemorative Events / Days								
Mothers Day of Samoa	10,000	10,000		10,000				10,000
National Youth Week	10,000	10,000		10,000				10,000
Fuataga o le o le Malo	200,000	200,000		200,000				200,000
Fathers Day of Samoa	10,000	10,000		10,000				10,000
International Disability Day	10,000	10,000		10,000				10,000
Fa'aaloaloga for Community Programs	20,000	20,000		20,000				20,000
Government Policies / Initiatives								
Independent Water Schemes	102,525	116,600		116,600				116,600
National Beautification Activities & Awards	150,000	150,000		150,000				150,000
Rural Water Facility Program	200,000	-		-				-
MWCSD Building Salelologa	250,000	-		-				-
Rents & Lease (Government Building)	34,200	34,200		34,200				34,200
VAGST Output Tax	523,911	367,152		367,152				367,152
Sub-Total - Transactions on Behalf of the State	\$ 1,598,826	976,142		\$ 976,142	-	\$ -	\$ -	\$ 976,142
Totals	\$ 11,556,986	10,047,442	\$ 625,000	\$ 9,422,442	3,494,144	\$ -	\$ -	\$ 12,916,586
Total Appropriations	\$ 11,556,986	10,047,442	Vote: MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT

Legal Basis

The Ministry of Women, Community & Social Development is established under the Ministerial and Departmental Arrangements Act 2003, Ministry of Women Affairs Act 1990 and Amendment Acts 1998 and 2009, Ministry of Youth Sports and Cultural Affairs Act 1993, (Provisions pertaining to Youth), Ministry of Internal Affairs Act 1995 and Amendment Act 2010, Public Service Act 2004, Public Finance Management Act 2001.

Mandate/Mission

Our mission is: To lead community and social development to enable social and economic wellbeing for all.

To achieve the organization's mission, Ministry of Women, Community and Social Development has five core functions.

Policy advice on community and social development issues including village governance and culture, advancement of women, youth and child development and disability.

Delivery and monitoring of community and social development programs for target populations.

Coordination of government led village based programs and projects.

Support village governance towards enabling sustainable community level.

Provision of government printing services

The **MINISTRY OF WOMEN, COMMUNITY AND SOCIAL DEVELOPMENT** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.817	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.524	million tala for Ministerial Support
A total of	\$	1.971	million tala for Social Development Services
A total of	\$	3.083	million tala for Governance
A total of	\$	0.596	million tala for Community Economic Services
A total of	\$	1.336	million tala for Printing Services
A total of	\$	0.744	million tala for Research, Policy & Planning
A total of	\$	0.976	million tala for Transaction on Behalf of the State

The Ministry expects to collect a total of **\$625,000** tala of revenue in 2019/20, largely from charges for printing services.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs			
SDS	Goal(s)	National	Key Outcome 8: Social Cohesion
Sectoral Goal(s)	Plan)	(Sector	"Empowering communities to lead inclusive development for quality of life for all"
Ministry Level Outcomes & Outputs			Ministry Level Outcomes
			Outputs (Appropriations)
			Output 1 - Policy Advice to Minister
			Output 3 - Social Development Services
			Output 5 - Governance
			Output 6 - Community Economic Services
Ministry Level Outcomes & Outputs			Output 8 - Research Policy and Planning
			Output 3 - Social Development Services
			Output 5 - Governance
			Output 6 - Commun4
			Ministry Level Outcomes
			Outputs (Appropriations)
Ministry Level Outcomes & Outputs			Enhanced social cohesion and harmony
			Output 5 - Governance
			Improved quality of printing services through strengthened partnership
			Output 7 - Printing Services

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager:

Chief Executive Officer

Scope of Appropriation

This appropriation has been approved by Parliament for the development of policies and for the provision of policy advice to the Minister.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	539,816	551,095
Operating Costs	140,082	132,812
Capital Costs		
Overheads	131,472	133,450
Total Appropriation	811,370	817,357

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data:	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date By which the Annual Report for FY18-19 is completed.	N/A	September-18	September-19
Percentage of policy papers approved by Cabinet	N/A	5%	5%
Number of regional and global obligations involving women,youth, children, disability and local governance attended	N/A	5	5
Date by which Ministry policies and strategies and programs carried out in FY	N/A	June-19	June-20
Date in which the Annual Community Development Sector Review is conducted.	N/A	Annual	November-19
Date by which the recommendations for the Ministry Organisation Re-structure approved by PSC.	N/A	N/A	June 2020
Number of sectoral programs mainstreaming issues of women, youth, children, disability and community	N/A	3	3
Date by which the Child Care and Protection Bill is endorsed by Cabinet	N/A	June 2019	June 2020

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation has been approved by Parliament to provide support services to the Minister for Women, Community & Social Development

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	161,564	165,675
Operating Costs	184,457	184,457
Capital Costs		
Overheads	170,914	173,485
Total Appropriation	516,935	523,617

Output Performance Measures and Standards

	Baseline Data:	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Quality of support services provided to the Minister	N/A	100%	100%
Percentage of cabinet submission endorsed by Minister	N/A	100%	100%

3.0 Social Development Services (Former Outputs 3 & 4)

Output Manager: ACEO - Division for Social Development

Scope of Appropriation

This appropriation funds activities for Community Social Development Services

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,403,153	1,677,932
Operating Costs	75,990	120,041
Capital Costs		
Overheads	105,178	173,485
Total Appropriation	1,584,321	1,971,458

PERFORMANCE FRAMEWORK

	Baseline Data:	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Community outreach programs to increase knowledge/skills on prevention of family violence & abuse (including PWDs, youth, women, men)	41	20 village & 10 faith based led, 1 public campaign within the year	At least 10 districts, 1 public awareness campaign
Date by which the Interagency Guide in responding to GBV / Family Violence is trialed with members of the taskforce .	N/A	guide is developed with interagency taskforce within 2019	guide is trialed with taskforce members
Number of sub sector meetings to support the interagency response/pathways for most vulnerable groups (children, youth, PWDs, women etc)	3 Social Development sub sector meetings (2016)	4	4
Number of Districts (new DDPs) who were able to have access to community based services (SRH, GBV prevention) (targeting youth, women with disabilities)	6 districts	12	10
Date by which the Unicef/MWCSD Child Protection Plan of Action is endorsed to support the interagency pathway for children.	UNICEF support through child protection multi year plan 2005-2015	workplan 2018-2019	workplan 2019-2020
Number of Parents/families of high risk children (child vendors) supported to reduce child safety/exploitation concerns	109 (2005)	25 families/35 high risk children	25 families/50 high risk children
development and implementation of new community based communication tools on child protection targeting parents, adolescents through various mediums	Prevention of child abuse IEC materials (pamphlets, TV & radio promotional materials)	TV/radio spot on Ending sexual violence against children, social media, promotional materials	New TV/radio spot, promotional materials

5.0 Governance

Output Manager: ACEO - Division for Governance

Scope of Appropriation

This appropriation is limited to the provision of services to the villages to advance village based development, promote good governance and revive / preserve good cultural practices, to ensure a stable and sustainable rural economy.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	2,190,415	2,212,765
Operating Costs	202,479	183,379
Capital Costs	1,500,000	500,000
Overheads	184,061	186,830
Total Appropriation	4,076,955	3,082,974

Output Performance Measures and Standards

	Baseline Data:	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of District Development plans launched and developed for Community developments	8	27 DDPs	16 launch DDPs & 6 DDPs develop
Number of villages with strengthened principles of good governance in resolving grievances within communities	N/A	8 villages	8 villages
Number of capacity building programs conducted to enhance leadership capacities for Men, Women, PWD and Youth	N/A	300 fathers & 150 mothers	conduct 4 capacity building programs
Improved provision of reliable, clean & affordable water supply	N/A	8 IWS water tested	10 IWS water tested
Increased access to reliable, clean and affordable water supply	10 upgraded IWS	2 schemes	2 schemes
Improved access of communities to development and services	7 (2009)	35 Sector programs	35 sector programs, 12 monthly meetings, 4 orientation programs

PERFORMANCE FRAMEWORK

6.0 Community Economic Services

Output Manager: ACEO - Division for Economic Development

Scope of Appropriation

This appropriation provides activities and programs that facilitates social and economic development opportunities for young people in line with key strategic focus areas of the National Youth Policy 2011 - 2015.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	379,522	405,102
Operating Costs	93,110	84,410
Capital Costs		
Overheads	105,178	106,760
Total Appropriation	577,810	596,272

Output Performance Measures and Standards

	Baseline Data:	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased number of vulnerable people, families and villages starting businesses through the Samoa Business Incubator by 50	N/A	100	150
Increased number of people supported into jobs by 50	100	150	200
Increased household income by 10%	N/A	100	110
Increase in the number of le Samoa No.1 completed and displayed at the Fuataga by 5%	3291	300	315
Increase in the number of siapo produced within a year and displayed at the Fuataga by 5%	10	50	52
Increased number of people reached through National Youth Week by 40	40	60	100

7.0 Printing Services

Output Manager: ACEO - Division for Printing

Scope of Appropriation

This appropriation funds the provision of printing services to Government Departments, Corporations and the general public.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	512,708	524,318
Operating Costs	391,214	384,584
Capital Costs		
Overheads	420,711	427,040
Total Appropriation	1,324,633	1,335,942
Non Taxation Revenue	792,436	600,000

Output Performance Measures and Standards

	Baseline Data:	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Total Revenue collection for printing services	672,436 (2012-13)	500,000	600,000
Increased Total production value per year	600,000 (2014-15)	400,000	660,000
Date by which Accounts Receivables is finalised	n/a	Timely and Reliable reporting (stocktaking & AR)	Timely and Reliable reporting (stocktaking & AR)
% of customer satisfaction	270 jobs/85 clients (actuals 2017-18)	90% satisfaction (via conduct of an independent interview analysis of 85 clients)	90%

PERFORMANCE FRAMEWORK

8.0 Research, Policy & Planning

Output Manager: ACEO - Division for Research, Policy & Planning and Information Processing

Scope of Appropriation

This appropriation is limited to the provision of strategic policy/planning analysis and reviews and conduct social research and evaluation of welfare and social development issues affecting families, villages and communities.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	468,819	495,332
Operating Costs	114,980	114,898
Capital Costs		
Overheads	131,472	133,450
Total Appropriation	715,271	743,680
Non Taxation Revenue	37,000	25,000

Output Performance Measures and Standards

	Baseline Data:	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Annual Report for FY 2018-2019 is compiled and submitted to Parliament	AR FY2016/2017	Nov-18	Oct-20
Date by which the Annual Management Plan FY2020/2021 is completed	AMP FY2018/2019	Apr-19	Jun-20
International Reporting obligations are met	18/09/2019	N/A	Jun-20
Selected Ministry programs evaluated and reviewed	N/A	Jun-19	Jun-20
Policies and strategies are completed	2 Policy docs (2017/2018)	Jun-19	3
Research and data collection to inform evidence based policy and programming	Family Safety Study 2017	Jun-19	monthly
Communication of Ministry programs well coordinated and managed	N/A	Weekly	monthly

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Responsible Minister: Hon.Minister of Works, Transport & Infrastructure

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	76	96						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister					17,755,463	2,057,832		19,813,295
	Personnel:	332,801	320,122		320,122				320,122
	Operating Expenses:	74,581	74,581		74,581				74,581
	Capital Costs:	-	-		-				-
	Overheads:	100,059	107,602		107,602				107,602
	Total Appropriation	\$ 507,441	\$ 502,305	\$ -	\$ 502,305	\$ 17,755,463	\$ 2,057,832	\$ -	\$ 20,315,600
2.0	Ministerial Support								
	Personnel:	221,367	234,662		234,662				234,662
	Operating Expenses:	202,379	202,379		202,379				202,379
	Capital Costs:	-	-		-				-
	Overheads:	100,059	107,602		107,602				107,602
	Total Appropriation	\$ 523,805	\$ 544,643	\$ -	\$ 544,643	\$ -	\$ -	\$ -	\$ 544,643
3.0	Civil Aviation Policy Administration & Regulation			20,000	(20,000)				(20,000)
	Personnel:	377,434	380,666		380,666				380,666
	Operating Expenses:	81,644	81,644		81,644				81,644
	Capital Costs:	-	-		-				-
	Overheads:	100,059	107,602		107,602				107,602
	Total Appropriation	\$ 559,137	\$ 569,912	\$ 20,000	\$ 549,912	\$ -	\$ -	\$ -	\$ 549,912
4.0	Maritime Policy Administration & Regulation			400,000	(400,000)				(400,000)
	Personnel:	578,824	588,512		588,512				588,512
	Operating Expenses:	91,143	91,143		91,143				91,143
	Capital Costs:	-	-		-				-
	Overheads:	100,059	107,602		107,602				107,602
	Total Appropriation	\$ 770,026	\$ 787,257	\$ 400,000	\$ 387,257	\$ -	\$ -	\$ -	\$ 387,257

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Land Transport Services								
Personnel:	327,286	328,117		328,117				328,117
Operating Expenses:	68,897	68,897		68,897				68,897
Capital Costs:	-	-		-				-
Overheads:	66,706	71,735		71,735				71,735
Total Appropriation	\$ 462,889	\$ 468,749	\$ -	\$ 468,749	\$ -	\$ -	\$ -	\$ 468,749
Policy and Planning								
Personnel:	208,139	176,898		176,898				176,898
Operating Expenses:	31,715	29,535		29,535				29,535
Capital Costs:	-	-		-				-
Overheads:	66,706	71,735		71,735				71,735
Total Appropriation	\$ 306,560	\$ 278,168	\$ -	\$ 278,168	\$ -	\$ -	\$ -	\$ 278,168
Asset Management - Buildings			526,250	(526,250)				(526,250)
Personnel:	496,658	519,376		519,376				519,376
Operating Expenses:	98,195	98,195		98,195				98,195
Capital Costs:	-	-		-				-
Overheads:	133,412	71,735		71,735				71,735
Total Appropriation	\$ 728,265	\$ 689,306	\$ 526,250	\$ 163,056	\$ -	\$ -	\$ -	\$ 163,056
Planning & Urban Management Services			58,055	(58,055)	79,885			21,830
Personnel:	-	805,098		805,098				805,098
Operating Expenses:	-	108,190		108,190				108,190
Capital Costs:	-	-		-				-
Overheads:	-	71,735		71,735				71,735
Total Appropriation	\$ -	\$ 985,023	\$ 58,055	\$ 926,968	\$ 79,885	\$ -	\$ -	\$ 1,006,853
Sub-Total Outputs Delivered by Ministry	\$ 3,858,123	\$ 4,825,361	\$ 1,004,305	\$ 2,894,088	\$ 17,835,348	\$ 2,057,832	\$ -	\$ 22,707,383
Outputs Provided by Third Parties:								
Grants and Subsidies :								
Samoa Water Authority - CSO	2,000,000	2,000,000		2,000,000				2,000,000
Electric Power Corporation - CSO	2,000,000	2,000,000		2,000,000				2,000,000
Land Transport Authority ¹	25,886,309	29,649,371		29,649,371	23,024,497	11,820,093		64,493,962
Samoa Water Authority (Sector Budget Support)	9,100,000	6,605,000		6,605,000				6,605,000
Sub-Total - Outputs Provided by Third Parties	\$ 38,986,309	\$ 40,254,371	\$ -	\$ 40,254,371	\$ 23,024,497	\$ 11,820,093	\$ -	\$ 75,098,962

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Responsible Minister: Hon.Minister of Works, Transport & Infrastructure

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
International Civil Aviation Organisation	132,200	132,200		132,200				132,200
International Maritime Organisation	23,000	23,000		23,000				23,000
Pacific Aviation Safety Office	65,238	65,238		65,238				65,238
Counterpart Costs to Development Projects								
Sanitation (Water Sector)	26,800	11,000		11,000				11,000
Drainage	118,000	15,000		15,000				15,000
Maintenance of Apia Waterfront	-	250,000		250,000				250,000
Safety and Security Levy	910,325	910,325		910,325				910,325
Rent and Leases (TATTE Building)	232,760	232,760		232,760				232,760
VAGST Output Tax	312,646	348,228		348,228				348,228
Sub-Total - Transactions on Behalf of the State	\$ 1,820,969	\$ 1,987,751		\$ 1,987,751	\$ -	\$ -	\$ -	\$ 1,987,751
Revenues to the State:								
Upper Airspace Receipts - NZD\$518,875	1,621,467		1,621,467	(1,621,467)				(1,621,467)
Sub-Total Revenues on behalf of the State	\$ 1,621,467	\$ -	\$ 1,621,467	\$ (1,621,467)	\$ -	\$ -	\$ -	\$ (1,621,467)
Totals	\$ 44,665,401	\$ 47,067,483	\$ 2,625,772	\$ 45,136,210	\$ 40,859,845	\$ 13,877,925	\$ -	\$ 99,794,096
Total Appropriations	\$ 44,665,401	\$ 47,067,483	Vote: <u>MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE</u>					

Memorandum Items and Notes

 For information Only

1 : Refer to page 254 for Details

PERFORMANCE FRAMEWORK

MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE

Legal Basis

The Ministry of Works, Transport and Infrastructure is an outcome of the Ministerial and Departmental Arrangement Act 2003 with its full legislated functions stipulated by the following Acts; **i)** Ministry of Transport Act 1978; **ii)** Ministry of Works Act 2002; **iii)** Civil Aviation Act 1998; **iv)** Shipping Act 1998; **v)** Carriage by Air Act 1964; **vi)** Marine Pollution Act 2008; **vii)** Marine Insurance Act 1975. LTA Act 2007 and administer by other related legislations including Acts under the purview of the Ministry of Works, Transport and Infrastructure.

Mandate/Mission

Our Mission is "To regulate, oversight, promote and monitor transport and infrastructure legislations, policies and development to ensure safe, secure and sustainable transportation modes and infrastructure assets in Samoa."

To achieve the organisation's mission, the Ministry of Works, Transport and Infrastructure has the following core functions prescribed by its legal mandates.

Development of an efficient, safe, secure and sustainable transport policy for Samoa.

To oversight the safety and security of all forms of transportation and related infrastructures in Samoa

To undertake research into all aspects of transportation, including the economics of transport.

To advise the Minister on investment in transport, with particular reference to priorities for Government and other expenditure.

To regulate the construction of building and other building infrastructures and to administer, enforce and apply the National Building Code 1992.

The **MINISTRY OF WORKS, TRANSPORT & INFRASTRUCTURE** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.502	million tala for Policy Advice to the Responsible Minister
A total of	\$	0.545	million tala for Ministerial Support Services
A total of	\$	0.570	million tala for Civil Aviation Policy Administration & Regulation
A total of	\$	0.787	million tala for Maritime Policy Administration & Regulation
A total of	\$	0.469	million tala for Land Transport Services
A total of	\$	0.278	million tala for Policy and Planning
A total of	\$	0.689	million tala for Asset Management - Buildings
A total of	\$	0.985	million tala for Planning & Urban Management Services
A total of	\$	40.254	million tala for grants and subsidies to Third Parties
A total of	\$	1.988	million tala for Transactions on Behalf of the State

The Ministry expects to collect a total of

\$2,625,772

tala of revenue in 2019/20.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 10: Transport Systems and Networks Improved	
Sectoral Goal(s)(Sector Plan)	(1) Samoa National Infrastructure Strategic Plan (2) Draft Transport Sector Plan in Progress	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Appropriate, accessible, regular and reliable air transport for national development	Output 1- Policy Advice to the Responsible Minister
		Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure airports/aerodromes, air transport related facilities and infrastructures; aviation safety and security standards are in accordance with international conventions, protocols, standards and practices	Output 1- Policy Advice to the Responsible Minister
		Output 3 - Civil Aviation Policy Administration & Regulation
	Safe and secure maritime transport services.	Output 1- Policy Advice to the Minister
		Output 4 - Maritime Administration
	Maritime actions and operations are conducted in accordance with its mandates as well as satisfying the requirements of IMO Conventions, Protocols, Codes, Standards and recommended practices	Output 1- Policy Advice to the Responsible Minister
		Output 4 - Maritime Policy Administration & Regulation
	High standard and safe land Transport infrastructure.	Output 5 - Land Transport Services
Ministry Level Outcomes & Outputs	Land Transport regulatory Functions are strengthened and improved.	Output 1- Policy Advice to the Responsible Minister
		Output 5 - Land Transport Services
		Output 6 - Policy & Planning
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All building activities comply with standards in Ministry of Works Act 2002, National Building Code 1992.	Output 1- Policy Advice to the Responsible Minister
		Output 7 - Asset Management - Buildings
	Government Housing is managed efficiently and effectively	Output 7 - Asset Management - Buildings

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

CEO advises the Minister on the proper administration of Policies, Regulations and Acts for the development of an of efficient and economical infrastructure Asset Management and Transport (land,sea,air) in Samoa.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	332,801	320,122
Operating Costs	74,581	74,581
Capital Costs		
Overheads	100,059	107,602
Total Appropriation	507,441	502,305

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of facilitation meetings and consultations for the Ministry's replacement Acts	FY16/17	8	8
Number of International and Regional Organisation & Convention where the Ministry represents the Government of Samoa.	8	8	8
Numbers of Statutory Boards/Committees that Ministry of Works, Transport and Infrastructure is represented.	20	20	20
Target date for Annual Reports for FY 2018/2019	NEW MEASURE	N/A	30-Oct-19
Target date for the Marine Oil Pollution Regulation 2017 to be finalized	N/A	30-Jun-19	30-Jun-20
Reviewing of the Civil Aviation Act 1998	N/A	30-Jun-19	30-Jun-20
Date by which the draft Regulations on Ballast Water Management is completed.	FY16/17	30-Jun-19	30-Jun-20

2.0 Ministerial Support

Output Manager: Chief Executive Officer

Scope of Appropriation

Provide the Minister with an efficient office management system and technical support services

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	221,367	234,662
Operating Costs	202,379	202,379
Capital Costs		
Overheads	100,059	107,602
Total Appropriation	523,805	544,643

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Satisfaction the Minister has from the administrative and technical support services received.	100%	100%	100%

PERFORMANCE FRAMEWORK

3.0 Civil Aviation Policy Administration & Regulation

Output Manager: ACEO-Civil Aviation/Director of Civil Aviation

Scope of Appropriation

The CEO and Director of Civil Aviation deal with matters regarding Civil Aviation Policies and Regulations and oversee the operation of Civil Aviation activities in Samoa to ensure compliance with the requirements of the Civil Aviation Act 1998, Rules and Regulations, International Civil Aviation Conventions (Chicago Conventions 1944) as well as maintaining close links with other Civil Aviation Authorities, inter Governmental Civil Aviation Organizations, International Civil Aviation bodies and bi-lateral Civil Aviation arrangements.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	377,434	380,666
Operating Costs	81,644	81,644
Capital Costs		
Overheads	100,059	107,602
Total Appropriation	559,137	569,912
Non Taxation Revenue	20,000	20,000

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of non compliance and non conformance of Operators to Interantional Standards and Recommended Practices	2	0- continuous compliance	0 non compliance for this period
The number of State letters from the 'International Civil Aviation Organisation' actioned.	>65	<60 state letters expected	>50 State Letters
Number of safety and security 'Audits/Inspections/Reviews' performed.	18	20 Audits and Inspections planned	20 Audits, Inspection planned
Number of 'Operational' enabling Certificates/Approvals issued to carriers.	>8	8 Certificates expected	7 Cetificates expected
Number of pilot, maintenance and air traffic controller 'validations/licenses' issued	>20	>20 Validations expected	>20 Validations expected
Number of pilot and air traffic controller 'Competency Checks' performed/7 Air Traffic Controllers and 2 Flight Examiners	8	9 ATC Officers checks	8 ATC checks
Number of Landing Approvals for Non-Schedule flights issued	>100	>100 depending on request	>100 approvals expected
Date by which the review of national aviation security documents are completed.	4	2 manuals will be finalised	4 (NCASP, NCASQCP, NCASTP, NATFP) To be completed on 30 November 2019 and 1 (SSP) on June 2020
Number of 'Safety Deficiencies' from Samoa's Safety Audit rectified	>20	<8 will be rectified.	>10 deficiencies to be rectified
Number of aviation publications, documents and manuals 'amended and printed	>200	>200 publications ammended/printed	>150 amended publications
Number of ICAO Audits and Progressive Activities Performed and Expected	2	0...no follow up for this financial year	1 ICAO follow-up for this year
Number of Certificates from international 'technical safety trainings' achieved.	7	10 trainings depending on availability and funding	>10 trainings for this financial year

4.0 Maritime Policy Administration & Regulation

Output Manager: ACEO Maritime

Scope of Appropriation

This appropriation is limited to the provision of all operations conducted to ensure the safety and security of Maritime actions.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	578,824	588,512
Operating Costs	91,143	91,143
Capital Costs		
Overheads	100,059	107,602
Total Appropriation	770,026	787,257
Non Taxation Revenue	400,000	400,000

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Compliance by vessels of all sizes and types with safety and security requirements	53	70	90%
Date by which the review of conditions for issuing STCW Compliance Certificates for Masters/Engineers and Seafarers is completed	258	320	30-Nov-19
Percentage of compliance with conditions of certifications of seafarers rating level.	29	100	90%
Date by which Public Safety Awareness for Vessels of all sizes and types is completed.	4	4	30 May 2020, 2 Public Awareness, Workshops: Upolu (1), Savaii (1)
Ensure compliance of seafarer's employment contracts with Shipping Act 1998 and STCW Regulations 2014.	158	200	90%
Ensure compliance with Port State Control, Flag/Coastal State inspections conducted for local and foreign vessels.	40	40	90%
Enforcement of Safety and Security requirements on all flagships on domestic voyages & short international trips	3256	3300	90%
Date by which audited requirements are completed with compliance standards.	6	7	30-Jun-20
<i>Date by which the implementation of the amendments to the STCW Regulations is completed.</i>	NEW MEASURE	N/A	30-Jun-20
<i>Date by which standardisation of IMO STCW Convention is completed</i>	NEW MEASURE	N/A	30-Jun-20
<i>Facilitate accession to the International Hydrography Convention</i>	NEW MEASURE	N/A	30-Jun-20
<i>Facilitate membership to the Tokyo MOU (Memorandum of Understanding) on Port State Control.</i>	NEW MEASURE	N/A	30-Jun-20

5.0 Land Transport Services

Output Manager: ACEO Land Transport Services

Scope of Appropriation

To ensure that all land transport infrastructures are safe for all road users. To ensure also that the land transport infrastructures system meets the demands of economic development, and are in harmony with the natural environment. And to ensure satisfactory levels of public transport facilities.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	327,286	328,117
Operating Costs	68,897	68,897
Capital Costs		
Overheads	66,706	71,735
Total Appropriation	462,889	468,749

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number National Road Safety Committee Meetings carried out.	4	6 Meetings of the NRSC (bi-monthly)	4 Quarterly Meetings of the NRSC
Number of Flood Mitigation-Drainage Sub-sector meetings successfully carried out to achieve key outputs outlined in the Water for Life Sector Plan 2016-2020	12	Bi-monthly subsector meetings successfully carried out with key outputs outlined in the Water for Life Sector Plan 2016-2020 achieved.	6 bi-monthly subsector meetings of Flood Mitigation-Drainage Subsector Committee
Number of site visits conducted to ground proof and effectively monitor all road/drainage works carried out by the Land Transport Authority	6	Quarterly round island site visits for Upolu and Savaii successfully completed and reported on together with the number of site visits conducted as per Public Complaints and Official referrals received.	Minimum of 6 site visits by Subsector Committee to monitor and ground proof drainage upgrade and routine maintenance works by LTA and other las plus Komiti o Alavai

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which the Samoa Asset Management System is completed	24	Samoa Asset Management System successfully completed and operated by MWTL-LTD	New system successfully operated and managed by end of Calendar Year 2019
At least One road construction standard developed.	New	1 Road Construction Standard developed.	Axle Load Limit Standard Completed by end of fiscal year 2019-2020
Date by which the Institutional Integrity Strengthening Review and Framework will be completed.	FY16/17	Indicator Removed for 18/19FY- this was on 17/18FY workplan of division however were directed instead to work on National Infrastructure Asset Management Policy (completed) and Strategy (about to be completed) during 17/18FY. Division will instead focus on developing "Land Transport Sub-sector Strategy" as has been directed, and given the immediate priority needs of this sub-sector.	IIS Review Framework to be completed by end of fiscal year 2019-2020
Monitoring and Reporting Framework for Road Safety developed and updated	New	Monitoring & Reporting Framework in place and updated	30-Jun-20
Road Safety Campaign Documentaries/Ads developed and aired	FY16/17	Road Safety Day celebrated road safety media campaign implemented (ads, billboards, etc)	2 Billboards installed plus 1 tv advertisement produced and 1 documentary aired by end of 2019
Percentage and kilometres coverage of road network reviewed at least once yearly and followed up	New	100% target of road network kilometers coverage reviewed and followed up by June 30th 2019	100% target of road network kilometers coverage reviewed and followed up by June 30th 2019
Facilitate implementation of the Samoa Infrastructure Asset Management (SIAM) Strategy 2018-2020	New Initiative. Strategy developed during 17/18FY	100% of 2018/19FY initiatives pursued/implemented with responsible agencies.	100% of 2019/20 FY initiatives pursued/implemented with responsible agencies.
Major Infrastructure Assets Survey carried out and updated on Integrated Asset Management System	New	Survey completed and all major infrastructure assets entered into new system for effective monitoring	System effectively operated and updated by end of fiscal year 2019-2020
Facilitate meetings of the National Steering Committee for Infrastructure Asset Management	New.	4 meetings conducted. Yearly report to Cabinet submitted	Completed and Achieved
Undertake coordination/implementation duties for projects involving infrastructure remaining under MWTL mandate	New. MWTL took on board IA duties for Apia Waterfront and Green Climate Fund in 17/18FY. By law, all infrastructure not within mandates of SWA, LTA and EPC remain under MWTL for implementation (eg: seawalls, riverwalls etc) hence these 'NEW' duties (or rather recognition of existing duties that have over the years been ceded unlawfully to MNRE etc) have been taken onboard by this division.	AWF and GCF (relevant components) Project deliverables met.	AWF and GCF (relevant components) Project deliverables met. By end of project term.

6.0 Policy and Planning (Newly Established Output)

Output Manager: ACEO Policy & Planning

Scope of Appropriation

Provide expert analysis and policy advice on national issues affecting the transport and infrastructure sector and formulate strategic planning document to guide the sector/Ministry so that it can contribute to the development of Samoa. This includes ensuring that the advice provided is informed by comprehensive research, analysis and consultation and its integrated provided a detailed understanding of the implication and benefits of policy and plan option available.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	208,139	176,898
Operating Costs	31,715	29,535
Capital Costs		
Overheads	66,706	71,735
Total Appropriation	306,560	278,168

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of awareness programs for the transport sector in School and public	4	4	3
Number of Transport Sector Steering Committee Meeting	4	4	3
Number of Transport Sector Sub Committee Meeting	NA	36	36 Sub-committee meetings
Number of site inspections by the Transport Sector Steering committee	NA	4	2
Coordinate, monitor and evaluate the implementation of the Transport Sector Plan	30%	100%	90%
Date by which a study for two Maritime School in Samoa completed	New	30-Oct-18	30-Sep-19
Date by which Annual Review of the Transport Sector with relevant stakeholders takes place	NA	30-Nov-18	30-Jul-19
Date by which a new Transport Sector Plan 2020-2025 is completed	New	30-Jun-19	31-Dec-19
Number of Minister Advisory Committee Meetings	NA	24	24
Number of Ministers Advisory Committee reports to Cabinet	NA	4	reports to be submitted by the end of each quarter
Date by which the update of the MTEF for the Transport Sector Plan takes place	NA	Nov-18	31-Oct-19
Number of Transport Sector status report to Cabinet Development Committee(CDC)	NA	1	1 progress report to CDC
Number of sector wide trainings and capacity building programs to identify critical training and capacity needs of the sector	NA	4	4

7.0 Asset Management - Buildings

Output Manager: ACEO - Building Division

Scope of Appropriation

To provide efficient implementation of tasks governed by the relevant building regulations (MOW Act 2002, NBC 1992 etc). Plan and administer special Government Building Construction Projects. Manage the Government Housing Premises and supervise all involved maintenance contracts.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	496,658	519,376
Operating Costs	98,195	98,195
Capital Costs		
Overheads	133,412	71,735
Total Appropriation	728,265	689,306
Non Taxation Revenue	526,250	526,250

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Building Permits issued	250	500	500
Number of Building Inspections Conducted	450	1000	1000
Professional workshops on Building Related Legislation Regulations and Compliance	NA	achieved	4 - quarterly in the new FY
Public Awareness for Building Related Legislation Regulations and Compliance	NA	achieved	4 - quarterly in the new FY
Number of officers completing Continued Professional Development and technical updates.	2	2	2
Effective regulatory framework and increased compliance	NA	achieved	record at end of FY number of projects where PM/PI applies
GOS Procurement Evaluation attended	FY16/17	30	30

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of GOS Projects provided with technical advice and review.	FY16/17	30	20
Number of site visits for Government Ministries projects and quality assurance (days)	FY16/17	80	50
Sanitation Public Awareness	Public Awareness through Media- Newspaper,TV,Tshirts (220),Banners	10	10
Sanitation Technical Training and Research	FY16/17	14	10
Sanitation Inspection and Regulation	new	achieved	200
Registration of Contractors (Government Registered Contractors Policy)	FY17/18	achieved	30 - number of registered contractors
Registration of Practitioners (Certificate of Works Policy)	FY17/18	achieved	30
Percentage of Buildings issued with Building Warrant of Fitness/Practical Completion Certificate'	FY17/18	10%	100%
Number of PUBLICATIONS, FORMS AND GUIDELINES LAUNCHED	FY17/18	80%	10 (number of publications, forms and guidelines)
Percentage of Inspection Procedures Revised	new	achieved	100%

8.0 Planning & Urban Management Services

Output Manager:

ACEO - Planning & Urban Management Services

Scope of Appropriation

This appropriation is limited to the provision of planning and urban management services to support the sustainable development of natural resources

Summary of Expenditure and Revenue

	2019-20
Personnel	805,098
Operating Costs	108,190
Capital Costs	
Overheads	71,735
Total Appropriation	985,023
Non Tax Revenue	58,055

Output Performance Measures and Standards

	Baseline Data		2019-20
Performance Measure	Baseline(2009-2010)	Estimated Actual Standard	Budget Standard
Number of Development Applications registered and assessed and percentage of applications	(2016-2017)667	80%	80% applications granted
Percentage of development sites inspected and monitored	new	25%	20% of development sites inspected and monitored
Percentage of development applications notified	new	92%	30% of development applications notified
Percentage of Development Applications referred to Public Authorities	new	6	10% of development applications referred
Nuber of EIA Reports registered and reviewed to inform the agency	new	4	10 EIA Reports assessed
Number of Board Meetings held	new	3	10 Board Meetings
Number of nuisances environmental pollution reports registered and percentage resolved	(2016-2017)10	20 villages included in CIM Plans	50% resolved
Number of enforcement measures undertaken for compliances purpose	new	3 waterfront developments	10%
Number of community awareness raising activities undertaken to inform the public of planning information	new		15 activities completed
Numberof planning documents finalised	2016-2017		3 documents finalised
Number of CIM Plan interventions implemented in villages/districts to improve climate resilience	new	20	20 CIM Plan interventions completed
Number of waterfront plan activities implemented	2016-2017		3 waterfront plan activities implemented
Number of surveys undertaken to quantify types of developments and/or quality of the environment	new		3 activites

BUREAU OF STATISTICS

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	89	91						
	Outputs Delivered by Ministry:								
1.0	Policy assesment and advise to Cabinet								
	Personnel:	165,294	315,755		315,755				315,755
	Operating Expenses:	51,094	59,994		59,994				59,994
	Capital Costs:	-	-		-				-
	Overheads:	70,909	72,761		72,761				72,761
	Total Appropriation	\$ 287,296	\$ 448,510	\$ -	\$ 448,510	-	\$ -	\$ -	\$ 448,510
2.0	Ministerial Support								
	Personnel:	106,491	111,509		111,509				111,509
	Operating Expenses:	148,660	146,992		146,992				146,992
	Capital Costs:	-	-		-				-
	Overheads:	47,273	48,507		48,507				48,507
	Total Appropriation	\$ 302,423	\$ 307,008	\$ -	\$ 307,008	-	\$ -	\$ -	\$ 307,008
3.0	Compilation of Finance Statistics								
	Personnel:	364,147	381,821		381,821				381,821
	Operating Expenses:	32,752	31,552		31,552				31,552
	Capital Costs:	-	-		-				-
	Overheads:	47,273	48,507		48,507				48,507
	Total Appropriation	\$ 444,172	\$ 461,880	\$ -	\$ 461,880	-	\$ -	\$ -	\$ 461,880
4.0	Compilation of Social Statistics								
	Personnel:	315,477	330,534		330,534				330,534
	Operating Expenses:	17,163	16,979		16,979				16,979
	Capital Costs:	-	-		-				-
	Overheads:	47,273	48,507		48,507				48,507
	Total Appropriation	\$ 379,912	\$ 396,020	\$ -	\$ 396,020	-	\$ -	\$ -	\$ 396,020

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Compilation of Population Census and Survey Statistics								
	Personnel:	469,533	492,875		492,875				492,875
	Operating Expenses:	30,356	29,190		29,190				29,190
	Capital Costs:	-	-		-				-
	Overheads:	70,909	72,761		72,761				72,761
	Total Appropriation	\$ 570,798	\$ 594,826	\$ -	\$ 594,826	-	\$ -	\$ -	\$ 594,826
6.0	Management of Births, Deaths & Marriages			858,300	(858,300)				(858,300)
	Personnel:	499,718	524,622		524,622				524,622
	Operating Expenses:	127,907	127,707		127,707				127,707
	Capital Costs:	-	-		-				-
	Overheads:	47,273	48,507		48,507				48,507
	Total Appropriation	\$ 674,898	\$ 700,836	\$ 858,300	\$ (157,464)	-	\$ -	\$ -	\$ (157,464)
7.0	ICT and Data Processing								
	Personnel:	283,705	325,610		325,610				325,610
	Operating Expenses:	84,262	99,168		99,168				99,168
	Capital Costs:	-	-		-				-
	Overheads:	70,909	72,761		72,761				72,761
	Total Appropriation	\$ 438,876	\$ 497,539	\$ -	\$ 497,539	-	\$ -	\$ -	\$ 497,539
8.0	Compilation of Economics Statistics								
	Personnel:	355,344	369,812		369,812				369,812
	Operating Expenses:	43,947	34,673		34,673				34,673
	Capital Costs:	-	-		-				-
	Overheads:	70,909	72,761		72,761				72,761
	Total Appropriation	\$ 470,200	\$ 477,246	\$ -	\$ 477,246	-	\$ -	\$ -	\$ 477,246
	Sub-Total Outputs Delivered by Ministry	\$ 3,568,574	\$ 3,883,865	\$ 858,300	\$ 3,025,565	-	\$ -	\$ -	\$ 3,025,565
	Transactions on Behalf of the State:								
	Membership Fees & Grants								
	Statistical Institute for Asia and Pacific	6,000	6,000		6,000				6,000

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Policies / Initiatives								
Agriculture Census	-	400,000		400,000				400,000
Demographic Health Survey and Disability Survey	-	450,000		450,000				450,000
Household Income and Expenditure Survey	577,804	-		-				-
Rent at DBS	67,764	67,764		67,764				67,764
Rent at FMFM II Building	269,750	277,050		277,050				277,050
Rent at Salelologa Savaii	13,200	12,000		12,000				12,000
VAGST Output Tax	237,460	279,697		279,697				279,697
Sub-Total - Transactions on Behalf of the State	\$ 1,171,978	\$ 1,492,511		\$ 1,492,511	-	\$ -	\$ -	\$ 1,492,511
Totals	\$ 4,740,552	\$ 5,376,376	\$ 858,300	\$ 4,518,076	-	\$ -	\$ -	\$ 4,518,076
Total Appropriations	\$ 4,740,552	\$ 5,376,376	Vote: <u>BUREAU OF STATISTICS</u>					

Memorandum Items and Notes

	For information Only
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PERFORMANCE FRAMEWORK

BUREAU OF STATISTICS

Legal Basis:
Statistics Act 1971

Vision: To strengthen the Statistical Services for the Development of Samoa
Mission: To incorporate best practices in providing quality official statistics for all stakeholders

The Bureau of Statistics is responsible for appropriations in the 2019/2020 financial year covering the following:

A total c \$	0.449	million tala for Policy Assessment and Advice to Cabinet
A total c \$	0.307	million tala for Ministerial Support
A total c \$	0.462	million tala for Compilation of Finance Statistics
A total c \$	0.396	million tala for Compilation of Social Statistics
A total c \$	0.595	million tala for Population Census and Social Survey Statistics
A total c \$	0.701	million tala for Management of Births, Deaths and Marriages
A total c \$	0.498	million tala for ICT and Data Processing Services
A total c \$	0.477	million tala for Compilation of Economic Statistics
A total c \$	1.493	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Bureau expects to collect a total of \$ 858,300 tala of revenue in 2019/2020, largely from the issuing of various

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)		
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Official statistical information provided with integrity and in a timely manner	Output 2: Compilation of Economic Statistics Output 3: Compilation of Finance Statistics Output 4: Compilation of Social Statistics Output 5: Population Census and Social Survey Statistics Output 6: Management of Births, Deaths and Marriages Output 7: ICT and Data Processing
	A well managed Registry is maintained to ensure the integrity of Births, Deaths and Marriages records	Output 6: Management of Births, Deaths and Marriages
	Improved Capacity of Bureau of Statistics to provide accuracy of and access to government held information and data.	Institutional Strengthening Project

Information on Each Output

1.0 Policy assessment and advise to cabinet

Output Manager Government Statistician

Scope of Appropriation

To provide advice to the Minister on all statistical matters

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	165,294	315,755
Operating Costs	51,094	59,994
Capital Costs		
Overheads	70,909	72,761
Total Appropriation	287,297	448,510

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete the Annual Report 2018/2019 and submitted to Cabinet for tabling in Parliament	2017/2018	50% by July 2019	100% by September 2019
Review the Corporate Plan 2016-2020 and Management Plan 2016-2020 for improvement	new measure	50% by December 2018	100% by June 2019
Develop the Communication Policy for use by all staff and stakeholders of the bureau	new measure	70% by February 2019	100% by June 2019
Consultations with Sectors and the National SDG Taskforce on the development of relevant indicators to meet the UN Post 2030 Agenda on Sustainable development Goals and the SDS	2015	On-going	On-going
Consultations with the National ID Committee, stakeholders, private sector, civil societies and technical partners on the development of the National Identification system	Julai 2018	On-going	On going

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Consultations and dialogue with SBS clients and all users of statistics relating to statistical results, registration of births, deaths and marriages and also the National ID and Management issues	on-going	On-going	On going
Enhance employee capacity through supporting on-the job trainings, training and relevant conference opportunities available here and elsewhere	on-going	On-going	On-going
Develop the new Corporate Plan for July 2020-June 2025	new measure	50% by December 2019	100% by June 2020
Reviewing the 10 year Strategy for the Development of Statistics 2011-2021	new measure	50% by December 2019	100% by June 2020

2.0 Ministerial Support

Output Manager Chief Executive Officer

Scope of Appropriation

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	106,491	111,509
Operating Costs	148,660	146,992
Capital Costs		
Overheads	47,273	48,507
Total Appropriation	302,424	307,008

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of minister's satisfaction with the services provided to his office by the Bureau	NA	100%	100%
Percentage of cabinte submissions approved on time by the Minister on the Bureau's related work and new developments	NA	100%	100%

3.0 Compilation of Finance Statistics

Output Manager ACEO Finance Statistics Division

Scope of Appropriation

Collect, compile, analyze and disseminate national accounts, debt and government finance statistics, and industrial production statistics

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	364,147	381,821
Operating Costs	32,752	31,552
Capital Costs		
Overheads	47,273	48,507
Total Appropriation	444,172	461,880

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Dates by which GDP quarterly reports are published	2018/2019	June 2019 and September 2019 reports	December 2019 and March 2020 reports
Date by which GFS and Debt quarterly reports are published	2018/2019	June 2019 and September 2019 reports	December 2019 and March 2020 reports
Conduct 1 Finance Statistics annual workshop	2018/2019	Mar-19	Mar-20
Completed 4 quarterly Formal Employment statistics sourced from the SNPF database	2018/2019	June 2019 and September 2019 reports	December 2019 and March 2020 reports
Integrated Business Information system Database	new measure	Completed the system in December 2018	Consultations on-going on populating the database using data from SNPF and MOR
Date by which MONTHly Industrial Production report is published	2018/2019	6 monthly reports for July-December 2018	6 monthly reports for January-June 2019
Completed the Annual report on General Government Accounts 2018/2019	2017/2018	50% by December 2019	100% by June 2020

PERFORMANCE FRAMEWORK

4.0 Compilation of Social Statistics

Output Manager ACEO Social Statistics Division

Scope of Appropriation

To collect and compile socio-economic statistics from secondary sources related to education, health, migration, tourism, agriculture, trade, environment, metrology, foreign exchange, justice, etc for the publications of the Annual Statistical Abstract, Monthly Tourism Report and the Updating of the Website.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	315,477	330,534
Operating Costs	17,163	16,979
Capital Costs		
Overheads	47,273	48,507
Total Appropriation	379,913	396,020

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Produce monthly Migration Reports, <i>to be published within 1 month after the reference period</i>	2018/2019	6 monthly reports for July-December 2019	6 monthly reports for January-June 2020
Produce quarterly Migration Report, <i>to be published 3 months after the reference period</i>	2018/2019	Jan-June 2019 and September-December 2019 reports	Jan-March 2020, April - June 2020
Produce Annual Migration Report for 2019, <i>to be published 3 months after the reference period</i>	2018/2019	50% by December 2019	100% by June 2020
Produce Pensioners Migration statistics reports, <i>to be produced within 5 working days after the reference period</i>	2018/2019	July-December 2019 monthly reports	January-June 2020 monthly reports
Number of ad hoc enquiries responded to within 5 working days, through help desk, emails and telephone	2018/2019	50	50
Annual Water accounts for 2016/2017	2014/2015	50% by December 2019	100% by June 2020
Annual Waste Account report 2016/2017	new measure	50% by December 2019	100% by June 2020
Annual Energy Report 2016/2017	new measure	50% by December 2019	100% by June 2020
Annual Statistical Abstract 2018	2017	50% by December 2019	100% by June 2020
Developing the Oceans/Tourism Account (pilot) 2016/2017	new measure	50% by December 2019	100% by June 2020

5.0 Compilation of Population Census and Survey Statistics

Output Manager ACEO Population Census and Survey Statistics

Scope of Appropriation

Design sample surveys and the Population and Housing Census, and also responsible for survey methods, questionnaire design, field data collection, compilation and dissemination of survey results.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	469,533	492,875
Operating Costs	30,356	29,190
Overheads	70,909	72,761
Total Appropriation	570,798	594,826

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Conduct the Demographic & Health Survey(DHS) 2019 on the total count of 3567households (i) Sampling procedures (ii) Questionnaire/Manual design	DHS 2014	Complete 30%(part i-iv) by June 2019	Complete 70%(part v-vi) by June 2020
2. Upgrade and improve the Survey and Sampling Design and provide assistance to at least 300 users namely citizens, usual stakeholders, organizations and busnisses.	on-going	on-going	on-going
3. Provide documentation and results of completed Surveys and Censuses in the application namely	on-going	on-going	on-going
4. Encourage staff to attend relevant statistical trainings, workshops and meetings to enhance their knowledge and	on-going	on-going	on-going
5. Start preparation for the household listing and questionnaire design for the Population and Housing Census 2020 as per OEC new legislation 2019 for PHC to be conducted before the General Election 2021.	on-going	complete 50% by December 2019	Complete 100% by June 2020

6.0 Management of Births, Deaths and Marriages.

Output Manager ACEO BDM

Scope of Appropriation

Registration of births, deaths & marriages, adoptions and dissolution of marriages according to the Births, Deaths and marriages Registrations Act 2002, with the focus on maintaining accurate vital records

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	499,718	524,622
Operating Costs	127,907	127,707
Capital Costs		
Overheads	47,273	48,507
Total Appropriation	674,898	700,836
Non Taxation Revenue	858,300	858,300

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Completed registration in 2019/2020: i. New birth certificates = 3000 ii. Reprint birth cetificate = 20000 iii. Death certificate new and reprint = 2000 iv. Marriage Certificate new and reprint = 4000 v. Adoption new and reprint = 1500 vi. Divorce certificate new and reprint = 50 vi. Family search = 100	2017/2018	40% by June-December 2019	100% by January - June 2020
Conduct 4 meetings to revitalise CRVS Steering Committee (members are from BDM main stakeholders)	2012	2 Meetings from June to December 2019	2 Meetings from January to June 2020
Improve verification of vital statistics (NZ Internal Affairs and Immigration, OEC) by decreasing processing time from 14 working days to 5 working days	On-going	50 cases by December 2019	50 cases by June 2020
Improve verification of applications of Mutual benefits (NPF, Public Trust, ACC) from 3 working days to 1 working day	On-going	50 cases by December 2019	50 cases by June 2020
Improve respondent to search enquiries (Ministry of Police, MJCA, AG office) from 5 working days to 2 working days.	On-going	50 search by December 2019	50 serach by June 2020
Ten Public awareness programs and trainings conducted on the registration of births, deaths and marriages	On-going	5 consultations in July-December 2019	5 consultations in January to June 2020
Improve respondent to overseas missions (100% respond to overseas mission request, follow process and receive payment of services)	On-going	20 cases by December 2019	20 cases by June 2020

PERFORMANCE FRAMEWORK

7.0 ICT and Data Processing

Output Manager ACEO ICT and Data Processing

Scope of Appropriation

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	283,705	325,610
Operating Costs	84,262	99,168
Capital Costs		
Overheads	70,909	72,761
Total Appropriation	438,876	497,539

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2018-19 Estimated Actual	2019-20 Budget Standard or Target
2. 2018 HIES - Data editing	2013 HIES	Editing started in August, 2018	Data Editing to be completed in December, 2019
3. Website - Monthly upload and update of SBS website including, NADA and ReDATAM systems for survey metadata and on-line census tabulations	On-going	On-going	Ongoing
4. IT Support - Upgrade of Equipments to be compatible with computer system upgrade.	On-going	On-going	Ongoing
5. IT Support - upgrade office network, internet, BDM systems and provide IT support to the new National ID system	On-going	On-going	Ongoing
6. 2018 HIES - Tabulation programming	2013 HIES	50% by September 2019	100% by March 2020
7. 2019 DHS-MICS Survey programming	2014 DHS	50% by June 2019	100% by August 2019
8. 2020 Census of Agriculture programming	2009 Agriculture Census	50% by October 2019	100% by December 2019

8.0 Compilation of Economic Statistics

Output Manager ACEO Economics Statistics Division

Scope of Appropriation

Collect, compile, analyze and disseminate economic statistics such as the Consumer Price Index (CPI) trade and shipping statistics, as well as conducting of the agriculture survey and Household Income and Expenditure Survey.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	355,344	369,812
Operating Costs	43,947	34,673
Capital Costs		
Overheads	70,909	72,761
Total Appropriation	470,200	477,246

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data Baseline (Base Year)	2018-19 Estimated Actual	2019-20 Budget Standard or Target
12 Monthly Consumer Price Index Reports to be released 7 working days after reference period	2018/2019	12	12
12 Monthly Merchandise Trade Reports to be released 30 working days after reference period. 4 Quarterly Merchandise Trade Reports to be released 60 working days after reference period	2018/2019	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports	12 Monthly Merchandise Trade Reports + 4 Merchandise Quarterly Reports
12 Monthly Local Market Volume & Price Index Reports to be released 15 working days after reference period	2018/2019	12	12
4 Quarterly Import Price Index Reports to be released 30 working days after reference period	2018/2019	4 Quarterly IPI Reports	4 Quarterly IPI Reports
2 Biannual Shipping Reports + 1 Annual Report to be released 60 working days after reference period	2018/2019	1 6-months Shipping Reports + 1 Annual Report	1 6-months Shipping Reports + 1 Annual Report
Number of Enquiries responded to within 7 days or less	55	70	70
Agriculture Census 2019 Questionnaire design and internal consultation	2009	i. Aug - Sep 2018 qnnaire design. ii. Jan- June 2019 user consultation completed	i. Ag Census questionnaire design in CAPI + Pilot test completed Aug 2019
Conduct of the Agriculture Census 2019	2009	July-December 2019 - preparation and testing of all systems for the training and data collection	i. January - March 2020: Conduct the fieldwork for data collection; ii. April - June 2020 Compile and process the census data

CONTROLLER AND AUDITOR GENERAL

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	59	53						
1.0	Outputs Delivered by Ministry:								
	Strategic and Parliamentary Services								
	Personnel:	521,970	564,654		564,654				564,654
	Operating Expenses:	123,987	146,721		146,721				146,721
	Capital Costs:	-	-		-				-
	Overheads:	225,757	231,710		231,710				231,710
	Total Appropriation	\$ 871,714	943,085	\$ -	\$ 943,085	\$ -	\$ -	\$ -	\$ 943,085
2.0	Financial Audit Services			184,000	(184,000)				(184,000)
	Personnel:	953,508	860,965		860,965				860,965
	Operating Expenses:	59,710	191,499		191,499				191,499
	Capital Costs:	-	-		-				-
	Overheads:	169,318	173,782		173,782				173,782
	Total Appropriation	\$ 1,182,536	1,226,247	\$ 184,000	\$ 1,042,247	\$ -	\$ -	\$ -	\$ 1,042,247
3.0	Operational Audit Services			192,015	(192,015)				(192,015)
	Personnel:	1,065,981	961,556		961,556				961,556
	Operating Expenses:	8,100	53,869		53,869				53,869
	Capital Costs:	-	-		-				-
	Overheads:	169,318	173,782		173,782				173,782
	Total Appropriation	\$ 1,243,399	1,189,207	\$ 192,015	\$ 997,192	\$ -	\$ -	\$ -	\$ 997,192
	Sub-Total Outputs Delivered by Ministry	\$ 3,297,650	3,358,539	\$ 376,015	\$ 2,982,524	\$ -	\$ -	\$ -	\$ 2,982,524

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Association of Pacific Islands Public Auditors	1,200	1,200		1,200				1,200
International Congress of Supreme Audit Institution	5,000	5,000		5,000				5,000
South Pacific Association of Supreme Audit Institution	7,450	7,450		7,450				7,450
International Organization of Supreme Audit	1,584	1,584		1,584				1,584
Team Mate Licensing and Maintenance	228,588	228,588		228,588				228,588
Rents & Leases	195,818	195,818		195,818				195,818
VAGST Output Tax	85,427	115,471		115,471				115,471
Sub-Total - Transactions on Behalf of the State	\$ 525,067	555,111		\$ 555,111	\$ -	\$ -	\$ -	\$ 555,111
Totals	\$ 3,822,717	3,913,650	\$ 376,015	\$ 3,537,635	\$ -	\$ -	\$ -	\$ 3,537,635
Total Appropriations	\$ 3,822,717	3,913,650	Vote: <u>CONTROLLER & AUDITOR GENERAL</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE CONTROLLER AND AUDITOR GENERAL

Legal Basis

The Office of the Controller and Auditor General exists as a constitutional watchdog to ensure the financial integrity of the Parliamentary system of Government. Its position and authority in the Parliamentary system is created by and has the protection of relevant legislation and it is therefore independent of the executive branch of Government in the fulfilment of its statutory responsibilities.

The main responsibilities of the Office of the Controller and Auditor General are derived from the following legislation;

- Articles 93, 97-99 of the Constitution
- Audit Act 2013
- Audit Regulations 1976
- Public Finance Management Act 2001
- Public Bodies (Performance and Accountability) Act 2001
- Public Bodies (Performance and Accountability) Regulations 2002
- Empowering/Enabling Legislations for Departments, Ministries, Statutory Corporations, Authorities and Public Bodies

Mandate/Mission

Its mission is to assure good governance and accountability by providing independent and professional services to all public sector entities in Samoa and through reporting the findings arising from the audits it undertakes.

The **OFFICE OF THE CONTROLLER AND AUDITOR GENERAL** is responsible for appropriations in the 2019/20 financial year covering the following

A total of	\$ 0.943	mi million tala for Strategic and Parliamentary Services
A total of	\$ 1.226	million tala for Audit and Certification Services to the Ministry of Finance and all Government Ministries, Departments, Constitutional Offices and Statutory Public Bodies.
A total of	\$ 1.226	mi million tala for Operational Audit Services
A total of	\$ 0.555	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Office expects to collect a total of **\$376,015** tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
Sectoral Goal(s)	Governance - (1) Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations. <i>(Source: Public Administration Sector Plan 2007/2011)</i>	
(Sector Plan)	- (2) The citizens see the sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. <i>(Source: Public Administration Sector Plan 2007/2011)</i>	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved governance and leading practice of accountability across Government of Samoa	Output 1 - Strategic and Parliamentary Services
	Improved Internal Controls and compliance across Government of Samoa with relevant legislation and generally accepted accounting practice	Output 2 - Financial Audit Services
		Output 3- Operational Audit Services

Information on Each Output

1.0 Strategic and Parliamentary Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

This appropriation is for the delivery of the following services: Submitting annual reports to Parliament; Attend Parliament and Parliamentary Committee Meetings; Inspection of Government Development Projects; and, Legal services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	521,970	564,654
Operating Costs	123,987	146,721
Capital Costs		
Overheads	225,757	231,710
Total Appropriation	871,714	943,085
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which Audit reports are submitted to Parliament (include annual reports)	1 (2008)	Mar-19	Mar-20
Percentage of Parliament Meetings and Parliamentary Committee Meetings to attend.	N.A	100%	100%
Percentage of Requests for Legal advice to address	N.A	70%	70%

2.0 Financial Audit Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

Audit and Certification Services to the Ministry of Finance and all Government Ministries, Constitutional Offices and Statutory Public Bodies

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	953,508	860,965
Operating Costs	59,710	191,499
Capital Costs		
Overheads	169,318	173,782
Total Appropriation	1,182,536	1,226,247
Non Taxation Revenue	322,589	184,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of quarterly statements of receipts and payments of the treasury fund to be audited annually.	3 (2009)	3	3
Number of Annual Public Accounts to be audited annually.	1 (2008)	1	1
Percentage of Treasury daily cheque listing Pre-Audited.	N.A	100%	100%
Percentage of queried daily Cheque Listings being cleared at least 3 working days from the time it was queried.	N.A	100%	100%
Percentage of Government Ministries to be audited annually.	50% (2008)	100%	100%
Percentage of Government Overseas Missions to be audited annually.	50% (2008)	80%	100%
Percentage of Donor and loan funded projects of all Ministries to be audited annually.	60% (2008)	100%	100%
Percentage of Interim Checks performed on all Ministries.	50% (2008)	80%	80%
Percentage of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Ministries.	50% (2008)	100%	100%
Percentage of Public Bodies (mutual, beneficial & trading) - Non-Delegated to be audited annually.	60% (2008)	100%	100%
Percentage of Public Bodies (mutual, beneficial & trading) - Delegated to be audited annually.	60% (2008)	80%	100%
Percentage of Interim Checks performed on all Public Bodies.	50% (2008)	50%	50%
Percentage of Government Auctions and other engagements attended by Office of the Controller and Auditor General for all Corporations.	50% (2008)	100%	100%

PERFORMANCE FRAMEWORK

3.0 - Operational Audit Services

Output Manager: Assistant Controller and Auditor General

Scope of Appropriation

This appropriation is for the delivery of the following services: Conduct Information Technology Audits; Conduct Performance Audits; and, Special Examinations/Audits.
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,065,981	961,556
Operating Costs	8,100	53,869
Capital Costs		
Overheads	169,318	173,782
Total Appropriation	1,243,399	1,189,207
Non Taxation Revenue	100,000	192,015

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Information Technology Audits.	N.A	4	4
Number of Performance Audits	N.A	4	4
Number of special examination/audits.	N.A	4	4

LAW REFORM COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	17	17						
1.0	Outputs Delivered by Ministry:								
	Legal Research Analysis and Recommendations.								
	Personnel:	636,429	697,229		697,229				697,229
	Operating Expenses:	96,060	153,738		153,738				153,738
	Capital Costs:	30,978	-		-				-
	Overheads:	380,792	397,694		397,694				397,694
	Total Appropriation	\$ 1,144,259	\$ 1,248,661	\$ -	\$ 1,248,661	\$ -	\$ -	\$ -	\$ 1,248,661
	Sub-Total Outputs Delivered by Ministry	\$ 1,144,259	\$ 1,248,661	\$ -	\$ 1,248,661	\$ -	\$ -	\$ -	\$ 1,248,661
	Transactions on Behalf of the State:								
	Rent and Leases	167,900	167,900		167,900				167,900
	VAGST Output Tax	55,626	62,068		62,068				62,068
Sub-Total - Transactions on Behalf of the State	\$ 223,526	\$ 229,968	\$ -	\$ 229,968	\$ -	\$ -	\$ -	\$ 229,968	
	Totals	\$ 1,367,785	\$ 1,478,629	\$ -	\$ 1,478,629	\$ -	\$ -	\$ -	\$ 1,478,629
	Total Appropriations	\$ 1,367,785	\$ 1,478,629	Vote: <u>LAW REFORM COMMISSION</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

SAMOA LAW REFORM COMMISSION

Legal Basis

The Samoa Law Reform Commission (SLRC) is established under the Samoa Law Reform Commission Act 2008 for the review, reform and development of the laws of Samoa, in order to promote Samoan custom and traditions, enhance the social, cultural, economic and commercial and development of Samoa, and to ensure that the laws of Samoa are kept in a modern state which meets the needs of Government and the community.

Mandate/Mission

Our mission is: To ensure that the laws of Samoa are in line with current conditions and ensure that they meet current needs, remove defects in the law and simplify the Law by adopting new and improved methods of administering the law and dispensing justice.

To achieve the organisation's mission, the Samoa Law Reform Commission has the following core functions:

- To recommend to the Attorney General suggested programs for the reform of the laws of Samoa;
- To research and analyse areas of law considered to be in need of reform in accordance with references made to it by the Prime Minister, Cabinet or the Attorney General (whether at the Commission's suggestion or otherwise). To report its recommendations for reform to the Prime Minister, Attorney General and Parliament;
- To advise Government Ministries and agencies on the manner or content of the review of laws conducted by those Ministries and agencies;
- To consult with and advise the public (and any specific sectors of the community) about its work.

The **SAMOA LAW REFORM COMMISSION** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	1.249	million tala for Legal Research Analysis and Recommendations.
A total of	\$	0.230	million tala for other transactions on behalf of Government of Samoa

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
Sectoral Goal(s) (Sector Plan)	Sector Plan Outcome 2: Improving access to justice through fairer and more responsive justice systems	
	Law and Justice Sector Plan 2016-2020	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa.	Output 1 - Legal Research Analysis and Recommendations.
	Increase community input into the review of Laws	Output 1 - Legal Research Analysis and Recommendations.
	Enhanced capacity of the Commission to provide recommendations that are impartial and independent from all its stakeholders.	Output 1 - Legal Research Analysis and Recommendations.

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Amended and new legislation consistent with social, cultural, economic and commercial development of Samoa.	Cooperation from the Line Ministries and Key stakeholders of the Commissions projects as well as the general public.

Information on Each Output

1.0 Legal Research Analysis and Recommendations.

Output Manager: Executive Director

Scope of Appropriation

This appropriation is limited to the provision of recommendations on the review, reform and the development of the laws referred for maintenance.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	636,429	697,229
Operating Costs	96,060	153,738
Capital Costs	30,978	-
Overheads	380,792	397,694
Total Appropriation	1,144,259	1,248,661

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
1. Ad-hoc References/Projects administered by the Honourable Prime Minister, the Attorney General and Cabinet -	100%	100%	100%
2. Ad-hoc advices provided as requested by the Government. Ad-hoc Public & Stakeholders consultations and awareness sessions as required under KPI 1	100%	100%	100%
3. Referrals from Prime Minister February 2019 1. Citizenship revocation 2. Access to Information (Tax Laws) 3. Composition of Court of Appeal review	complete full research & analysis by June 2019	100% recommendation and advice	100%
4. Referrals from Attorney General January 2019 STAGE 1: 1. Review of JSA 1965 4.1. Preliminary Research and Consultations. 4.2. Discussion Paper. 4.3. Stakeholders Consultations. 4.4. Final Report	January 2019	100%	100%
5. EXCHANGE OF INFORMATION IN THE PUBLIC SECTOR STAGE 4: 5.1. Final Report to be submitted to Cabinet for endorsement. 5.2. Translation of Approved Report by July 2019. 5.3. Table Approved Report with Parliament within FY1920. *further action by SLRC beyond 5.3 depends on endorsement by Parliament	5.1 to be completed by April 2019	5.2 to be completed by September 2019	5.3 to be Table in Parliament in 2020-2021
6. NEW MEASURE REVIEW OF THE FAMILY LAWS OF SAMOA - STAGE 1 Preliminary Research/Consultations on the 6 core Family Law Acts: 1. Infants Ordinance 1961 2. Marriage Ordinance 1961 3. Divorce and Matrimonial Causes Ordinance 1961 4. Maintenance and Affiliation Act 1967 5. Family Safety Act 2013 6. Family Court Act 2014	Oct-19	100% preliminary research and consultations to be completed July 2019	100% of Public Consultation To be completed
7. REVIEW OF THE FAMILY LAWS OF SAMOA - STAGE 2 Write up Discussion Paper	Jul-19	Discussion paper to be submitted to Cabinet for approval by December 2019	100%
8. REVIEW OF THE FAMILY LAWS OF SAMOA STAGE 3 Public and Stakeholder Consultations on the 6 core Family Law Acts: 1. Infants Ordinance 1961 (Upolu & Savaii - subject to changes depending on how the project progresses) 2. Marriage Ordinance 1961 (as above) 3. Divorce and Matrimonial Causes Ordinance 1961 (as above) 4. Maintenance and Affiliation Act 1967 (as above) 5. Family Safety Act 2013 (as above) 6. Family Court Act 2014 (as above)	20-Jan	50% Public consultation	50% Public consultation
9. UCOP - INFORMATION PAPER (CONSULTATION REPORT) 1. National Heritage Board 2. Protection of Samoa's Traditional Knowledge These consultations are for the Commission confirm progress and implementation of any or all of its recommendations that were provided in its FRs	Preliminary consultation to be completed by June 2019	Consultation Report to be completed in August 2019	100%
10. UCOP - Proposed Draft Legislation following the 2 Final Reports: 1. National Heritage Board 2. Protection of Samoa's Traditional Knowledge	Sep-19	100% technical assistance provided for legislative development/drafting of proposed laws	100%

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	82	91						
1.0	Outputs Delivered by Ministry:								
	Servicing the Office of the Speaker								
	Personnel:	53,793	56,070		56,070				56,070
	Operating Expenses:	100,890	103,454		103,454				103,454
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 285,830	\$ 297,167	\$ -	\$ 297,167	\$ -	\$ -	\$ -	\$ 297,167
2.0	Servicing the Office of the Clerk						1,634,395		1,634,395
	Personnel:	340,686	372,013		372,013				372,013
	Operating Expenses:	450,639	491,491		491,491				491,491
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 922,472	\$ 1,001,147	\$ -	\$ 1,001,147	\$ -	\$ 1,634,395	\$ -	\$ 2,635,542
3.0	Servicing Parliamentary Procedures Group			12,000	(12,000)				(12,000)
	Personnel:	1,045,715	1,108,564		1,108,564				1,108,564
	Operating Expenses:	122,930	133,730		133,730				133,730
	Capital Costs:	-	-		-				-
	Overheads:	393,442	412,928		412,928				412,928
	Total Appropriation	\$ 1,562,087	\$ 1,655,222	\$ 12,000	\$ 1,643,222	\$ -	\$ -	\$ -	\$ 1,643,222
3.1	Servicing the Chamber and Procedure Office			12,000	(12,000)				(12,000)
	Personnel:	394,275	396,207		396,207				396,207
	Operating Expenses:	62,750	71,650		71,650				71,650
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 588,172	\$ 605,500	\$ 12,000	\$ 593,500	\$ -	\$ -	\$ -	\$ 593,500

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.2	Outputs Delivered by Ministry:								
	Servicing the Parliamentary Committees Office								
	Personnel:	386,127	435,711		435,711				435,711
	Operating Expenses:	48,390	48,490		48,490				48,490
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 565,664	\$ 621,844	\$ -	\$ 621,844	\$ -	\$ -	\$ -	\$ 621,844
3.3	Servicing the Legal and Research Office								
	Personnel:	265,313	276,646		276,646				276,646
	Operating Expenses:	11,790	13,590		13,590				13,590
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 408,250	\$ 427,879	\$ -	\$ 427,879	\$ -	\$ -	\$ -	\$ 427,879
4.0	Conduct of Inter-Parliamentary Relations			103,600	(103,600)	-	-	-	(103,600)
	Personnel:	1,485,259	1,551,323		1,551,323				1,551,323
	Operating Expenses:	185,365	218,694		218,694				218,694
	Capital Costs:	-	-		-				-
	Overheads:	655,737	688,213		688,213				688,213
	Total Appropriation	\$ 2,326,361	\$ 2,458,230	\$ 103,600	\$ 2,354,630	\$ -	\$ -	\$ -	\$ 2,354,630
4.1	Servicing the Community Relations Services			15,000	(15,000)				(15,000)
	Personnel:	230,466	203,159		203,159				203,159
	Operating Expenses:	76,600	81,100		81,100				81,100
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 438,213	\$ 421,902	\$ 15,000	\$ 406,902	\$ -	\$ -	\$ -	\$ 406,902

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
4.2	Servicing Information Management Services								
	Personnel:	193,341	270,126		270,126				270,126
	Operating Expenses:	19,701	25,101		25,101				25,101
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 344,190	\$ 432,870	\$ -	\$ 432,870	\$ -	\$ -	\$ -	\$ 432,870
4.3	Servicing Information Communications and Technology Services								
	Personnel:	177,352	132,796		132,796				132,796
	Operating Expenses:	25,843	27,343		27,343				27,343
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 334,343	\$ 297,782	\$ -	\$ 297,782	\$ -	\$ -	\$ -	\$ 297,782
4.4	Servicing Reporting and Printing Services								
	Personnel:	417,173	475,325		475,325				475,325
	Operating Expenses:	54,670	76,000		76,000				76,000
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 602,990	\$ 688,968	\$ -	\$ 688,968	\$ -	\$ -	\$ -	\$ 688,968
4.5	Servicing Translation and Interpretation Services			88,600	(88,600)				(88,600)
	Personnel:	466,927	469,917		469,917				469,917
	Operating Expenses:	8,550	9,150		9,150				9,150
	Capital Costs:	-	-		-				-
	Overheads:	131,147	137,643		137,643				137,643
	Total Appropriation	\$ 606,625	\$ 616,710	\$ 88,600	\$ 528,110	\$ -	\$ -	\$ -	\$ 528,110
	Sub-Total Outputs Delivered by Ministry	\$ 5,096,752	\$ 5,411,764	\$ 115,600	\$ 5,296,164	\$ -	\$ 1,634,395	\$ -	\$ 6,930,559

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees and Grant								
Commonwealth Parliamentary Association	125,000	125,000		125,000				125,000
Society of Clerks	185	185		185				185
Inter Parliamentary Union & Association of Secretaries General of Parliaments	40,000	40,000		40,000				40,000
Association of Parliamentary Librarians of Asia & the Pacific	300	300		300				300
Government Policies / Initiatives								
Contribution to Political Parties	200,000	200,000		200,000				200,000
Monetary Donations for Ex Members of Parliament funerals	60,000	60,000		60,000				60,000
SPCRP Support	30,000	-		-				-
Parliamentary Programme (Education & Engagement)	175,000	175,000		175,000				175,000
Procedural Services	60,300	60,300		60,300				60,300
Parliamentary Institutional Strengthening	170,000	170,000		170,000				170,000
Relocation from Tuanaimato to Mulinuu	20,000	-		-				-
Maota o le Fono Grand Opening	25,000	-		-				-
Rent for Tuanaimato	459,750	-		-				-
VAGST Output Tax	346,036	286,007		286,007				286,007
Sub-Total - Transactions on Behalf of the State	\$ 1,711,571	\$ 1,116,792	\$ -	\$ 1,116,792	\$ -	\$ -	\$ -	\$ 1,116,792
Totals	\$ 6,808,323	\$ 6,528,556	\$ 115,600	\$ 6,412,956	\$ -	\$ 1,634,395	\$ -	\$ 8,047,351
Total Appropriations	\$ 6,808,323	\$ 6,528,556	Vote: <u>LEGISLATIVE ASSEMBLY</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE LEGISLATIVE ASSEMBLY

Legal Basis

The Legislative Assembly is mandated by the Legislative Assembly's Standing Orders, and the Constitution

Mandate/Mission

To provide specialist advice on parliamentary procedure and parliamentary law, and administrative services to the Speaker and members of Parliament in the performance of their duties as members of Parliament

CORE FUNCTIONS:

Note all proceedings of the Maota Fono and any Committee of the Maota

Carry out such duties and exercise such powers as may be conferred on the Clerk of the Legislative Assembly

Standing orders To manage the Office efficiently, effectively and economically

Printing, distribution and sale of Acts of Parliament

Provision of high quality services to Parliament

Provide administrative and support services to the Parliament and Members

The **OFFICE OF THE LEGISLATIVE ASSEMBLY** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$ 0.297	million tala for Servicing the Office of the Speaker
A total of	\$ 1.001	million tala for the Servicing the Office of the Clerk
A total of	\$ 0.605	million tala for Procedural and Chamber
A total of	\$ 0.622	million tala for Parliament Committees
A total of	\$ 0.428	million tala for Legal and Research
A total of	\$ 0.422	million tala for Community Relations Services
A total of	\$ 0.433	million tala for Information Management Services
A total of	\$ 0.298	million tala for Parliament ICT Services
A total of	\$ 0.689	million tala for Reporting and Printing Services
A total of	\$ 0.617	million tala for Translations and Interpretations Services
A total of	\$ 1.117	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The Office of the Legislative Assembly expects to collect a total of \$ 115,600 tala of revenue in 2019/20, largely from sales of acts.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 1: Macroeconomic Resilience Increased and Sustained	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Members of Parliament are familiar with and observe Standing Orders, Speaker's rulings, and Parliamentary practices.	Output 1: Servicing the Office of the Speaker
	The outcome of the Office of the Clerk is a legislature in which members of Parliament are able to discharge their constitutional duties in respect of the consideration of legislation and other parliamentary business, and interested parties are informed and able to participate. The Office achieves this outcome by delivering services in two classes. Providing Secretariat services to Parliament and the Public and Secretariat services to promote inter-parliamentary relations.	Output 2: Servicing the Office of The Clerk
	The Information needs of Parliament, its Members and committees are fulfilled efficiently and on time, complying with all legal requirements and with the Parliamentary timetable. A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government and other Parliamentary business.	Output 3: Servicing the Parliamentary Procedural
	Provides a range of Professional Information services to Members of Parliament and community in relation to Parliament proceedings and Parliament practices.	Output 4: Parliamentary Information Group

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
A well supported legislature that meets constitutional requirements for the consideration of legislation, the scrutiny of executive government, and other parliamentary business. Members of Parliament are familiar with and observe Standing Orders, Speakers rulings, and Parliamentary practices.	To be effective, the legislature relies upon the cooperation of Members of Parliament and upon their compliance with standing Orders, Speakers rulings and Parliamentary practices

PERFORMANCE FRAMEWORK

1.0 SERVICING THE OFFICE OF THE SPEAKER

Output Manager: *Speaker*

Scope of Appropriation

The Speaker represents the Legislative Assembly in its relations with the Head of State and Public Relations. The Speaker being the Chairman of the house committee is responsible under Standing Orders for the Control and Administration of the Parliamentary Grounds and buildings. The Speaker also being the Chairman of the Overseas Parliamentary Committee is responsible for the Inter Parliamentary relations between the Legislative Assembly and Overseas Parliamentary Associations and Unions. The Deputy Speaker performs the duties and exercises the Authority of the speaker in the absence of the Speaker and holds the Office of Chairman of Committees

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	53,793	56,070
Operating Costs	100,890	103,454
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	285,831	297,167

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Satisfaction of Parliament Members in the conduction of debates in Parliament, in accordance with the Standing Orders and the Constitution	100%	100%	100%
Level of satisfaction of Members of Parliament with the service provided by the Legislative Office during Parliament sessions.	100%	100%	100%

2.0 Servicing the Office of the Clerk

Output Manager: *Clerk of the Legislative Assembly*

Scope of Appropriation

This appropriation is limited to services to improve relations between the Samoan Parliament and other parliaments, including providing advice on inter-parliamentary relations to the Speaker and members of Parliament. Establishing and implementing an annual programme of incoming and outgoing visits, developing and implementing individual visit programmes.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	340,686	372,013
Operating Costs	450,639	491,491
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	922,473	1,001,147

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely, efficient and quality advice, secretarial and procedural support to the Minister, Speaker and Members of Parliament in accordance with the Constitution and Standing Orders	100%	100%	100%
Timely and efficient advice and services provided to Members of Parliaments for Outgoing Parliamentary trips.	100%	100%	100%
Level of satisfaction of Parliamentary Delegation with the services provided by the Office of the Clerk.	100%	100%	100%
Timely, efficient and quality secretarial services to assigned Select Committees of Parliament	100%	100%	100%
Efficient administration of Office of the Clerk through the effective implementation of the Budget	100%	100%	100%

PERFORMANCE FRAMEWORK

3.0 Servicing Parliamentary Procedures Group

Output Manager: Assistant Clerk - Chamber and Procedure

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,045,715	1,108,564
Operating Costs	122,930	133,730
Capital Costs		
Overheads	393,443	412,928
Total Appropriation	1,562,088	1,655,222
Non Taxation Revenue	12,000	12,000

3.1 Servicing the Chamber and Procedure Office

Output Manager: Assistant Clerk - Chamber and Procedure

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	394,275	396,207
Operating Costs	62,750	71,650
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	588,173	605,500
Non Taxation Revenue	12,000	12,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction of Members of Parliament with the accurate compilation and distribution of discussions papers in Chamber.	100%	100%	100%
Timely preparation of Acts to be assented in accordance with the Standing Orders	100%	100%	100%
Timely upload of bills, acts and parliamentary papers on website, as mandated to the level of satisfaction of the public	100%	100%	100%
Regular update of Bills, Acts and Regulations and Parliamentary Papers in accordance with the Standing Orders	100%	100%	100%
Percentage of Collections from the Sales of Acts and Regulations upon request from the Public	100%	100%	100%

PERFORMANCE FRAMEWORK

3.2 Servicing the Parliament Committees Office

Output Manager: Assistant Clerk - Parliament Committees Office

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings, and issues referred to Select Committees.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	386,127	435,711
Operating Costs	48,390	48,490
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	565,665	621,844

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Efficient and quality servicing of all Select Committee sittings as measured by the level of satisfaction of Committee Members	100%	100%	100%
Efficient and quality report preparation to the level of satisfaction of the Committee Members	100%	100%	100%
Efficient coordination, administration and advice for Select Committee visits as measured by the Committee's level of satisfactions	100%	100%	100%
Efficient coordination, and administration of Special Select Committee visits as measured by the Committee's level of satisfactions	100%	100%	100%

3.3 Servicing the Legal and Research

Output Manager: Manager Legal and Research

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings, and issues referred to Select Committees.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	265,313	276,646
Operating Costs	11,790	13,590
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	408,251	427,879

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timely, efficient and quality research/reports on Bill/Annual Reports to the level of Parliamentary Committee Members satisfaction	N/A	100%	100%
Timely, accurate and quality research for each Member of Parliament on any required issue to the level of satisfaction of the Member.	NA	100%	100%
Timely, efficient and quality updating of daily sitting summaries to be published on Website, to the level of the public's satisfaction during/after Parliamentary sessions	N/A	100%	100%
Timely, efficient and quality information for supporting Parliamentary Programs to the level of participants satisfaction	N/A	100%	100%
Efficient and accurate developing and updating of Speakers ruling handbook, in accordance with the Standing Orders to the satisfaction of the Speaker	N/A	100%	100%

4.0 Conduct of Inter-Parliamentary Relations

Output Manager: *Manager Community Relations Services*

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings, and issues referred to Select Committees.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,485,259	1,551,323
Operating Costs	185,365	218,694
Capital Costs		
Overheads	655,738	688,213
Total Appropriation	2,326,361	2,458,230
Non Taxation Revenue	131,410	103,600

4.1 Servicing the Community Relations Services

Output Manager: *Manager Community Relations Services*

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of, parliamentary proceedings, and issues referred to Select Committees.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	230,466	203,159
Operating Costs	76,600	81,100
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	438,214	421,902
Non Taxation Revenue	39,000	15,000

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Prepare and deliver quality Educational and Engagement Programmes to participants to their level of satisfaction. Questionnaires distributed	N/A	100%	100%
Timely, efficient and accurate gathering of information, publication and delivering of The Palemene Newspaper for Samoa after every Fono session(number of newspaper published and issued)	N/A	100%	100%
Timely, efficient and accurate updating of Website to the level of the publics satisfaction	N/A	100%	100%
Timely, efficient and accurate newsletter, to be distributed on a consistent basis.	N/A	100%	100%
Timely, efficient and quality Information pack designed, printed and distributed. Media releases published regularly. Radio and TV shows developed to the level of satisfaction of viewers and readers.	100%	100%	100%

4.2 Servicing Information Management Services

Output Manager: *Manager Information Management Services*

Scope of Appropriation

This appropriation is limited to the provision of library and electronic informaton services through Parliamentary Library

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	193,341	270,126
Operating Costs	19,701	25,101
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	344,190	432,870

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Efficient and quality service to the level of satisfaction of Parliamentarians and Legislative Staffs .	100%	100%	100%
Timely and efficient updates of website in accordance with Parliaments ongoing activities	100%	100%	100%

4.3 Servicing Information Communications and Technology Services

Output Manager: *Manager Information Communications and Technology Services*

Scope of Appropriation

This appropriation is limited to the provision of library and electronic informaton services through Parliamentary Library

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	177,352	132,796
Operating Costs	25,843	27,343
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	334,343	297,782

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Provide timely and efficient services in the maintenance of all Office equipments and systems to the level of the Employees and Members of parliaments satisfaction	100%	100%	100%
Efficient and quality service to the level of satisfaction of all users with firewall and protection procedures.	100%	100%	100%
User privileges matched with OCLA policy regarding internet and local access. Cache or proxy server must be running on fire wall for internet access locally. Liable with all ability to save bandwidth.	100%	100%	100%

4.4 Servicing Reporting & Printing Services

Output Manager: *Manager Reporting and Printing Services*

Scope of Appropriation

Printing of Legislations and Parliamentary Papers is demand driven by government, The Parliamentary Program, Select committees, Standing Orders and Members of Parliament. The class of Outputs involves processing and printing in accordance with Parliamentary timetable of Bills, Acts, Regulations, Order Papers, Supplementary Order Papers, Select Committee reports, Parliamentary Papers generated by or presented to the Assembly, the Official report of Parliamentary debates, (Advance, Dailies and bound volumes and other documents)

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	417,173	475,325
Operating Costs	54,670	76,000
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	602,991	688,968

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timeliness and efficient quality printing of all Sales of Acts and Regulations for Sale to the level of satisfaction of the public	100%	100%	100%
Timeliness, efficient and quality printing services provided for all Parliamentary papers	100%	100%	100%
Timely and accurate transcribing of all parliamentary proceedings in accordance with Standing Orders to the level of satisfaction of Members of Parliament and Speaker	100%	100%	100%

4.5 Servicing Translations and Interpretations

Output Manager: *Manager Translations and Interpretations*

Scope of Appropriation

This appropriation is limited to the provision to Parliament of professional advice and services designed to assist the Parliament in the fulfilment of its constitutional functions and enabling participation in, and understanding of parliamentary proceedings.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	466,927	469,917
Operating Costs	8,550	9,150
Capital Costs		
Overheads	131,148	137,643
Total Appropriation	606,625	616,710
Non Taxation Revenue	92,410	88,600

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Timey, efficient and quality Translation of Bills/ Regulations/Parliamentary Papers/Parliamentary Publications and others to the level of satisfaction of Parliament	240	100%	100%
Timely, efficient and quality Translation of Annual Reports/Corporate Plans/ Statement of Objectives to the level of satisfaction of Parliament	80	100%	100%
Timely, efficient and quality Translation of Reports from Parliamentary delegations and reports from Parliamentary Committees to the level of satisfaction of Parliament	50	100%	100%
Timely, efficient and quality Translation of Court petitions to the level of satisfaction of Parliament	80	100%	100%
Timely, Efficient and Quality Translations of English Hansard (Bound volumes)to the satisfaction of the Parliament	240	100%	100%

OFFICE OF THE ATTORNEY GENERAL

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	85	85						
1.0	Outputs Delivered by Ministry:								
	Legal Advice to Head of State, Ministers and Government Ministries								
	Personnel:	169,449	142,669		142,669				142,669
	Operating Expenses:	72,410	71,560		71,560				71,560
	Capital Costs:	-	-		-				-
	Overheads:	187,455	192,160		192,160				192,160
	Total Appropriation	\$ 429,314	\$ 406,389	\$ -	\$ 406,389	\$ -	\$ -	\$ -	\$ 406,389
2.0	Legislative Drafting			13,000	(13,000)				(13,000)
	Personnel:	656,163	660,465		660,465				660,465
	Operating Expenses:	31,190	28,170		28,170				28,170
	Capital Costs:	-	-		-				-
	Overheads:	199,952	204,971		204,971				204,971
	Total Appropriation	\$ 887,305	\$ 893,606	\$ 13,000	\$ 880,606	\$ -	\$ -	\$ -	\$ 880,606
3.0	Criminal Prosecutions - District Court								
	Personnel:	486,712	523,279		523,279				523,279
	Operating Expenses:	23,920	26,120		26,120				26,120
	Capital Costs:	-	-		-				-
	Overheads:	199,952	204,971		204,971				204,971
	Total Appropriation	\$ 710,584	\$ 754,370	\$ -	\$ 754,370	\$ -	\$ -	\$ -	\$ 754,370
4.0	Civil Litigations and Opinions			24,475	(24,475)				(24,475)
	Personnel:	504,884	540,431		540,431				540,431
	Operating Expenses:	24,100	24,475		24,475				24,475
	Capital Costs:	-	-		-				-
	Overheads:	212,449	217,781		217,781				217,781
	Total Appropriation	\$ 741,433	\$ 782,687	\$ 24,475	\$ 758,212	\$ -	\$ -	\$ -	\$ 758,212

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION							
		-	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded
5.0	Commercial and International Law							
	Personnel:	509,427	534,061		534,061			534,061
	Operating Expenses:	21,300	24,000		24,000			24,000
	Capital Costs:	-	-		-			-
	Overheads:	224,946	230,592		230,592			230,592
	Total Appropriation	\$ 755,673	\$ 788,653	\$ -	\$ 788,653	\$ -	\$ -	\$ -
6.0	Criminal Prosecution - Supreme Court							
	Personnel:	577,548	590,418		590,418			590,418
	Operating Expenses:	29,290	20,790		20,790			20,790
	Capital Costs:	-	-		-			-
	Overheads:	224,946	230,592		230,592			230,592
	Total Appropriation	\$ 831,784	\$ 841,800	\$ -	\$ 841,800	\$ -	\$ -	\$ -
	Sub-Total Outputs Delivered by Ministry	\$ 4,356,093	\$ 4,467,505	\$ 37,475	\$ 4,430,030	\$ -	\$ -	\$ -
	Transactions on Behalf of the State:							
	Membership Fees & Grants							
	Lexis Nexis	18,000	33,250		33,250			33,250
	PILON Litigation Skills	-	23,735		23,735			23,735
	PILON Annual Meeting 2019	-	80,000		80,000			80,000
	Prosecution Overseas Witnesses budget	-	80,000		80,000			80,000
	Brookers Online	21,000	21,000		21,000			21,000
	International Association of Prosecutors	1,500	1,500		1,500			1,500
	Government Policies / Initiatives							
	Overseas Counsel's Opinions/Technical Assistance	40,000	40,000		40,000			40,000
	Pathologist	80,000	80,000		80,000			80,000
	Rents & Leases (TATTE Building)	315,664	315,664		315,664			315,664
	VAGST Output Tax	136,738	163,204		163,204			163,204
	Sub-Total - Transactions on Behalf of the State	\$ 612,902	\$ 838,353		\$ 838,353	-	\$ -	\$ -
	Totals	\$ 4,968,995	\$ 5,305,858	\$ 37,475	\$ 5,268,383	-	\$ -	\$ -
	Total Appropriations	\$ 4,968,995	\$ 5,305,858	Vote: OFFICE OF THE ATTORNEY GENERAL				

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

OFFICE OF THE ATTORNEY GENERAL

Legal Basis

The Office of the Attorney General is established under the Constitution of the Independent State of Samoa 1960. The Office of the Attorney General is also responsible for the administration or enforcement of parts of the following legislation:

Mandate/Mission

Our mission is: To serve the people of Samoa by upholding the Constitution and providing the highest quality legal services to Government. To achieve the organisation's mission, the Office of the Attorney General has the following core functions:

- Provide professional legal opinions and advice in a timely and efficient manner
- Review and draft all Government contracts/deeds and other related legal documents
- Supervise and conduct civil proceedings involving Government
- Supervise and negotiate overseas agreements for the Government
- Draft legislation and provide legal advice on legislation administered by Government Ministries and Agencies

The **OFFICE OF THE ATTORNEY GENERAL** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.406	million tala for Legal Advice to Head of State, Ministers and Government
A total of	\$	0.894	million tala for Legislative Drafting
A total of	\$	0.754	million tala for Criminal Prosecutions: District Court
A total of	\$	0.783	million tala for Civil Litigation and Opinions
A total of	\$	0.789	million tala for Commercial and International Law
A total of	\$	0.842	million tala for Criminal Prosecutions: Supreme Court
A total of	\$	8.384	million tala for the Transactions on behalf of Government of Samoa

The Ministry expects to collect a total of **\$37,475** tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
Sectoral Goal(s) (Sector Plan)	Community Safety: Raise community safety through improved crime management (Law & Justice Sector Plan)	
	Access to Justice: Improve access and quality of law and legal services (Law & Justice Sector Plan)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs (Appropriations)
	A credible and effective justice system ensures safe and secure communities and villages	Output 3 - Criminal Prosecutions: District Court Output 6 - Criminal Prosecutions: Supreme Court
	High standard legal documents ensure Government's interest is advanced and/or protected both local and international.	Output 2 - Legislative Drafting Output 3 - Civil Litigation and Opinions Output 5 - Commercial & International Law
	A world class legal advice service	Output 1 - Legal Advice to Head of State, Ministers & Government Ministries Output 2 - Legislative Drafting Output 3 - Civil Litigation and Opinions Output 5 - Commercial & International Law

Information on Each Output

1.0 Legal Advice to Head of State, Ministers & Government Ministries

Output Manager : Attorney General

Scope of Appropriation

PERFORMANCE FRAMEWORK

This appropriation is limited to the provision of legal advice to the Executive Council on the legality of all spheres of Government activity and the interpretation of legislation.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	169,449	142,669
Operating Costs	72,410	71,560
Capital Costs		
Overheads	187,455	192,160
Total Appropriation	429,314	406,389

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of Minister's satisfaction with the quality of legal services.	90% (2010 - 2011)	95%	95%
Level of Minister's satisfaction with the timeliness of legal advice.	90% (2010 - 2011)	95%	95%
Number of meetings(local and overseas) attended in capacity as AG.	80% (2010 - 2011)	100%	100%
Number of legal advice provided to Head of State, Cabinet Ministers, constitutional officers and other government agencies.	180 (2010 - 2011)	220	220
Efficient and timely provision of all services required for the PILON Secretariat	New Indicator	100%	100%

2.0 Legislative Drafting

Output Manager : Parliamentary Counsel

Scope of Appropriation

This appropriation is limited to the undertaking/supervision of the drafting of all Government Bills and Regulations to ensure that these are done in proper form and content, in accordance with the provisions of the Constitution.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	656,163	660,465
Operating Costs	31,190	28,170
Overheads	199,952	204,971
Total Appropriation	887,305	893,606
Non-Tax Revenue	13,000	13,000

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of legislation & regulation expected to be finalised by June 2020.	80% (2010 - 2011)	70%	70%
Percentage of subsidiary legislations finalised (Guidelines, Commencement date notices, Memos, Rule, Bylaws, Proclamations, Declarations, Warrants, Orders).	60%(2010 - 2011)	70%	70%
Percentage of advice on statutory interpretation.	70%(2010 - 2011)	80%	80%
Number of consultations of draft Legislations. (%)	65% (2010 - 2011)	90%	90%
Date by which laws are consolidated.	End of February (2010 - 2011)	End of January	End of January
Percentage level of Non-Tax Revenue Collected	80% (2010 - 2011)	100%	100%
Number of trainings conducted for drafting legislations & regulations.	3 (2014-2015)	5	5

PERFORMANCE FRAMEWORK

3.0 Criminal Prosecution - District Court

Output Manager : Sector Coordinator

Scope of Appropriation

This appropriation is limited to assist the Steering Committee in the coordination of sector programmes and activities that will deliver on the Goals of the Sector. It has responsibility for Planning , Budgeting , Monitoring and Evaluation.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	486,712	523,279
Operating Costs	23,920	26,120
Capital Costs		
Overheads	199,952	204,971
Total Appropriation	710,584	754,370

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of prosecutions conducted and supervised in the District Court, Youth Court and Family Court	120(2015-2016)	120	120
Number of advice for criminal prosecutions on Youth Court, Family Court and District Court cases	300(2015-2016)	300	300
Percentage of closed files	60%(2015-2016)	60%	60%

4.0 Civil Litigation and Opinions Division

Output Manager : Assistant Attorney General

Scope of Appropriation

This appropriation is limited to the provision of legal advice on legislation administered by Department/Ministries and Corporations, and to present the Government Bodies in Civil Claims before the Supreme, District and Appeal Courts as well as Tribunals to ensure all parts of Government act in accordance with the law.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	504,884	540,431
Operating Costs	24,100	24,475
Capital Costs		
Overheads	212,449	217,781
Total Appropriation	741,433	782,687
Non-Taxation Revenue	24,475	24,475

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal advice and Opinion provided within the required timeframe.	70% (2010 - 2011)	85%	85%
Percentage of civil claims and judicial review applications successfully defended or settled.	75% (2010 - 2011)	90%	90%
Number of trainings provided on Civil Litigation and commercial matters.	75 (2010 - 2011)	12	12
Percentage level of Non-Tax Revenue Charged to Clients and earned from court cases.	80% (2010 - 2011)	90%	90%

PERFORMANCE FRAMEWORK

5.0 Commercial and International Law Division

Output Manager : Assistant Attorney General

Scope of Appropriation

This appropriation is limited to reviewing/drafting of all Government contracts/deeds as well as all other legal documents to ensure the protection of the Government interests' and produce the outcome required by Government.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	509,427	534,061
Operating Costs	21,300	24,000
Capital Costs		
Overheads	224,946	230,592
Total Appropriation	755,673	788,653

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of contracts and agreements drafted and/ or reviewed within the required time frame .	80% (2010 - 2011)	80%	80%
Percentage of successful negotiation on contracts, agreements(including international agreements) which the Attorney General's Office participated	80%(2010 - 2011)	80%	80%
Number of Committees it participates in and supports.	70 (2010 - 2011)	80	80
Percentage of legal advice on contracts and other Legal and international documents submitted by other parties for examination by the Attorney General's Office within the required time frame.	90 (2010 - 2011)	80%	80%

6.0 Criminal Prosecution - Supreme Court

Output Manager : Sector Coordinator

Scope of Appropriation

This appropriation is limited to assist the Steering Committee in the coordination of sector programmes and activities that will deliver on the Goals of the Sector. It has responsibility for Planning , Budgeting , Monitoring and Evaluation.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	577,548	590,418
Operating Costs	29,290	20,790
Capital Costs		
Overheads	224,946	230,592
Total Appropriation	831,784	841,800

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of prosecutions completed in the Supreme Court	400(2015-2016)	400	400
Number of criminal prosecution advices provided on Supreme matters	800(2015-2016)	800	800
Percentage of closed files	60%(2015-2016)	60%	60%

OFFICE OF THE ELECTORAL COMMISSIONER

Responsible Minister: Hon. Minister of Justice & Courts Administration

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	48	51						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Executive Council								
	Personnel:	213,485	277,631		277,631				277,631
	Operating Expenses:	57,123	56,983		56,983				56,983
	Capital Costs:	-	-		-				-
	Overheads:	112,838	91,517		91,517				91,517
	Total Appropriation	\$ 383,446	\$ 426,131	\$ -	\$ 426,131	\$ -	\$ -	\$ -	\$ 426,131
2.0	Electoral Services			30,000	(30,000)				(30,000)
	Personnel:	619,796	702,280		702,280				702,280
	Operating Expenses:	54,056	70,906		70,906				70,906
	Capital Costs:								
	Overheads:	225,676	183,034		183,034				183,034
		Total Appropriation	\$ 899,528	\$ 956,220	\$ 30,000	\$ 926,220	\$ -	\$ -	\$ -
2.1	Registration Services			30,000	(30,000)				(30,000)
	Personnel:	394,573	381,886		381,886				381,886
	Operating Expenses:	23,184	36,434		36,434				36,434
	Capital Costs:	-	-		-				-
	Overheads:	112,838	91,517		91,517				91,517
		Total Appropriation	\$ 530,595	\$ 509,837	\$ 30,000	\$ 479,837	\$ -	\$ -	\$ -
2.2	Electoral Operations & Returning Services								
	Personnel:	225,223	320,394		320,394				320,394
	Operating Expenses:	30,872	34,472		34,472				34,472
	Capital Costs:	-	-		-				-
	Overheads:	112,838	91,517		91,517				91,517
		Total Appropriation	\$ 368,933	\$ 446,383	\$ -	\$ 446,383	\$ -	\$ -	\$ -

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
3.0	Outputs Delivered by Ministry:								
	Legal and Policy								
	Personnel:	178,598	195,617		195,617				195,617
	Operating Expenses:	21,918	21,945		21,945				21,945
	Capital Costs:	-	-		-				-
4.0	Overheads:	112,838	91,517		91,517				91,517
	Total Appropriation	\$ 313,354	\$ 309,079	\$ -	\$ 309,079	\$ -	\$ -	\$ -	\$ 309,079
	Information & Technology Services								
	Personnel:	218,137	260,488		260,488				260,488
	Operating Expenses:	49,039	49,349		49,349				49,349
	Capital Costs:	-	-		-				-
	Overheads:	112,838	91,517		91,517				91,517
	Total Appropriation	\$ 380,014	\$ 401,354	\$ -	\$ 401,354	\$ -	\$ -	\$ -	\$ 401,354
	Sub-Total Outputs Delivered by Ministry	\$ 1,976,342	\$ 2,092,785	\$ 30,000	\$ 2,062,785	\$ -	\$ -	\$ -	\$ 2,062,785
	Transactions on Behalf of the State:								
	National Voters Day	20,000	20,000		20,000				20000
	DBS & NPF Plaza	232,188	309,584		309,584				309584
	New building	-	3,000,000		3,000,000				3000000
	VAGST Output Tax	64,119	543,149		543,149				543,149
	Sub-Total - Transactions on Behalf of the State	\$ 316,307	\$ 3,872,733		\$ 3,872,733	\$ -	\$ -	\$ -	\$ 3,543,149
	Totals	\$ 2,292,649	\$ 5,965,518	\$ 30,000	\$ 5,935,518	\$ -	\$ -	\$ -	\$ 5,605,934
Total Appropriations		\$ 2,292,649	\$ 5,965,518	Vote: <u>OFFICE OF THE ELECTORAL COMMISSIONER</u>					

PERFORMANCE FRAMEWORK

OFFICE OF THE ELECTORAL COMMISSIONER

Legal Basis

The Office of the Electoral Commissioner was established under the Electoral Act 1963 (amended) of which it is mandated to administer.

Mandate/Mission

The Office of the Electoral Commissioner provides electoral systems and services based on accepted democratic principles and practices for Samoa.

The Office of the Electoral Commissioner is responsible for appropriations in the 2019-20 financial year covering the following:

A total of	\$	0.426	million tala for Policy Advice to the Executive Council
A total of	\$	0.956	million tala for Electoral Services
A total of	\$	0.510	million tala for Registration Services
A total of	\$	0.446	million tala for Returning Services
A total of	\$	0.309	million tala for Legal and Policy division
A total of	\$	0.401	million tala for Information Technology division
A total of	\$	3.873	million tala for Transactions on Behalf of the State

The Office expects to collect a total of \$30,000 tala of revenue in 2019-20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs			
SDS	Goal(s)	National	Key Outcome 8: Social Institutions Strengthened
Sectoral Goal(s)	Plan)	(Sector	Public Administration Sector Plan: Objective 6: The citizens see the public sector as an accountable ethical and transparent Insitution to deliver valued services.
Ministry Level Outcomes & Outputs	Ministry Level Outcomes		Outputs & Projects (Appropriations)
	A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.		Output 1. : Policy Advice to the Executive Council Output 2.: Electoral Service Sub Output 2.1: Registration service
	Free and fair elections :Easy access for electors/voters to participate in elections using democratic principles and practices.		Output 1. : Policy Advice to the Executive Council Output 2. Electoral Services Sub Output 2.2. Returning service
	Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.		Output 1. : Policy Advice to the Executive Council Output 2.. Electoral Service
Ministry Level Outcomes – Other Influences			
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.			
Ministry Level Desired Outcome		Other Stakeholders and Influences	
A reliable Electoral roll: Samoa will have a complete and accurate electoral roll to ensure participation in elections and for electoral planning purposes.		Bureau of Statistics provides information on Births, deaths and Marriages, census data and projections which are essential in electoral roll management and electoral reporting. MUCA is required under the Electoral Act 1963 for timely provision of registered matai titles.	
Educated community on electoral matters: Electors/voters are aware of their rights and responsibilities.		As a new initiative Ministry of Education Sports and Culture & Civil society can assist with dissemination of information to encourage participation of the community in electoral events and monitoring.	

Information on Each Output

1.0 Policy Advice to the Executive Council

Output Manager: Electoral Commissioner

Scope of Appropriation

Provide policy advice to the Executive Council, Legislative Assembly and committees (through the Speaker) Government and other Stakeholders concerning Samoa's Electoral System, policies and laws.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	213,485	277,631
Operating Costs	57,123	56,983
Capital Costs		
Overheads	112,838	91,517
Total Appropriation	383,446	426,131

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of satisfaction by the timely and quality of advice provided for the Head of State, Legislative Assembly & any Committees (through the speaker) Government and Minister.	100%	100%	100%
Date by which the 2017/2018 Annual Report is submitted to the Minister.	Dec-17	Dec-18	Dec-19
Number of internal audits conducted to strengthen Internal Systems and processes	8	8	8
Date by which the Progress report of OEC Building is finalised		New indicator	Jun-20
Number of awareness activities conducted to communicate and inform the community and stakeholders on electoral matters		New indicator	12

2.0 Electoral Services

Output Manager: Assistant Electoral Commissioner

Scope of Appropriation

Management of Electoral services to facilitate stakeholder participation in electoral events and services.
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	619,796	702,280
Operating Costs	54,056	70,906
Capital Costs		
Overheads	225,676	183,034
Total Appropriation	899,528	956,220
Non Taxation Revenue	10,000	30,000

2.1 Registration Services

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	394,573	381,886
Operating Costs	23,184	36,434
Capital Costs		
Overheads	112,838	91,517
Total Appropriation	530,595	509,837
Non Taxation Revenue	10,000	30,000

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new registrations completed	500-700	1500-3000	8000 - 10000
Number of transfer completed	50-100	300-500	10000-15000
Number of voters registered under their matai title	50-100	50-100	500
Number of deceased voters confirmed and removed from the electoral roll	500	2500	1000-1500
Electoral roll review		New indicator	15-20 Electoral Constituencies

2.2 Electoral Operations & Returning Services

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	225,223	320,394
Operating Costs	30,872	34,472
Capital Costs		
Overheads	112,838	91,517
Total Appropriation	368,933	446,383
Non Taxation Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage of election materials and electoral processes reviewed	30%	50%	100%
Voter Education & Voter Accessibility	50%	70%	80%
Number of investigation on electoral matters (new indicator)	20	30	Transfer to Output 4130
Number of registration forms reviewed (new indicator)	500	1000	8000-10000
Registration and monitoring of Political Parties		New indicator	Number of political parties registered
Date by which 2021 General Elections Operation Plan is completed		New indicator	Oct 19

3.0 Legal and Policy

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	178,598	195,617
Operating Costs	21,918	21,945
Capital Costs		
Overheads	112,838	91,517
Total Appropriation	313,354	309,079

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of Awareness programs on the Electoral Act 2019, Electoral Constituencies Act 2019, and Electoral Commission Act 2019	5	10	10
Number of electoral offences pre-election and post-election (incase of by-election) prosecuted	10	10	20
Number of legal and technical advice on electoral and legal matters	20	20	20

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of capacity building programs conducted on statutory electoral processes and ethical standards	3	10	10
Review 3 internal policies and develop 2 new policies to help guide day to day work of the Office of the Electoral Commission	5	5	5
Number of electoral offences - investigated		New indicator	20
Number of research conducted on electoral matters		New indicator	5

4.0 Information Technology Division

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	218,137	260,488
Operating Costs	49,039	49,349
Capital Costs		
Overheads	112,838	91,517
Total Appropriation	380,014	401,354

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Update Vote Cast Database to extract report of Electors and Voters who vote in By-Election and General Election	90%	95%	indicator removed (achieved and valid after every five years)
Number of IT trainings provided	4	8	8
Date by which Disaster Recovery Plan is tested and implemented	Plan endorsed by June 2018	Jun-19	Jun-20
Progress report of the upgrading of the electoral system to be finalised	Phase 1: progress report submitted by Jun 18	Phase 2: progress report by Jun 19	Phase 3: progress report by Jun 20
Respond on roll update requested for all Territorial Constituency Roll and Urban Seats	100%	100%	100%
Review and monitor ICT Policy (new indicator)		New indicator	Jun-20
Percentage of client satisfaction ICT support services		New indicator	60%

OMBUDSMAN'S OFFICE

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

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DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Number of Positions Approved	12	12						
Outputs Delivered by Ministry:								
Administrative Justice (Investigation and Resolution of Complaints about Government Departments)					85,330			85,330
Personnel:	91,680	94,820		94,820				94,820
Operating Expenses:	75,840	77,510		77,510				77,510
Capital Costs:	-	-		-				-
Overheads:	66,034	66,816		66,816				66,816
Total Appropriation	\$ 233,554	\$ 239,146	\$ -	\$ 239,146	\$ 85,330	\$ -	\$ -	\$ 324,476
Human Rights								
Personnel:	271,861	283,994		283,994				283,994
Operating Expenses:	48,300	48,105		48,105				48,105
Capital Costs:	-	-		-				-
Overheads:	103,768	104,996		104,996				104,996
Total Appropriation	\$ 423,929	\$ 437,095	\$ -	\$ 437,095	\$ -	\$ -	\$ -	\$ 437,095
Special Investigation Unit								
Personnel:	316,095	328,161		328,161				328,161
Operating Expenses:	8,980	9,070		9,070				9,070
Capital Costs:	-	-		-				-
Overheads:	18,867	19,090		19,090				19,090
Total Appropriation	\$ 343,942	\$ 356,321	\$ -	\$ 356,321	\$ -	\$ -	\$ -	\$ 356,321
Sub-Total Outputs Delivered by Ministry	\$ 1,001,425	\$ 1,032,562	\$ -	\$ 1,032,562	\$ 85,330	\$ -	\$ -	\$ 1,117,892

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees and Grant								
International Ombudsman Institute	2,500	2,500		2,500				2,500
Global Alliance of National Human Rights Institutions	-	14,000		14,000				14,000
APF NHRI fees	3,600	4,000		4,000				4,000
Government Policies and Initiatives								
National Human Rights Day	15,000	15,000		15,000				15,000
Rent & Leases	97,095	97,096		97,096				97,096
VAGST Output Tax	41,801	41,670		41,670				41,670
Sub-Total - Transactions on Behalf of the State	\$ 159,996	\$ 174,266	\$ -	\$ 174,266	\$ -	\$ -	\$ -	\$ 174,266
Totals	\$ 1,161,421	\$ 1,206,828	\$ -	\$ 1,206,828	\$ 85,330	\$ -	\$ -	\$ 1,292,158
Total Appropriations	\$ 1,161,421	\$ 1,206,828	Vote: <u>OMBUDSMAN'S OFFICE</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

OMBUDSMAN'S OFFICE

Legal Basis

The Office of the Ombudsman was established under the Komesina o Sulufaiga (Ombudsman) Act 1988 and its mandate now comes from the revised Ombudsman Act 2013

Mandate/Mission

To redress administrative injustice and illegality in the public sector and to work with the Government and people in the promotion and entrenchment of good governance in Samoa. The Office is also mandate to act as a National Human Rights Institution for Samoa, to protect and promote human rights. It also has a mandate to establish a Special Investigations Unit to investigate complaints against the Police, Prison Officers and other disciplined forces

The Office also seeks to:

Ensure Public Service Integrity & Good Governance by promotion and protection of Mission, Values and Reputation and works to enhance its public standing through all activities carried out by staff.

It acts in the collective best interests of the people of Samoa

The Ombudsman's Office seeks to ensure that this happens.

The **OMBUDSMAN'S OFFICE** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.239	million tala for Administrative Justice (Investigation and Resolution of Complaints about Government Departments).
A total of	\$	0.437	million tala for Human Rights
A total of	\$	0.356	million tala for Special Investigation Unit
A total of	\$	0.174	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

Further details of the appropriations are set out below in the sections providing Information on each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
Sectoral Goal(s) (Sector Plan)	Community Safety, including the monitoring of places of detention and confinement by the Office of the Ombudsman (Law and Justice Sector Plan, Goal 1) Access to Justice, as the basis of meeting human rights obligations through giving individuals the knowledge to make informed choices (Law and Justice Sector Plan, Goal 2) Customary/Community-based Justice and Formal Justice System, including harmonisation strategies undertaken by the National Human Rights Institution (Law and Justice Sector Plan, Goal 3) Integrity and good governance, through the strengthening of the Office of the Ombudsman (Law and Justice Sector Plan, Goal 4) Sector Capacity Building, through Ministry level good governance and human rights training and consultations (Law and Justice Sector Plan, Goal 5)	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved quality of public sector administration, fewer actual complaints	Output 1 - Administrative Justice
	Strengthened structure and systems of OMB and resource needs identified.	Corporate Services Unit
	An informed and conversant public and government agencies on role of Ombudsman	Output 1 - Administrative Justice Output 2 - Human Rights Output 3 - Special Investigations Unit
	A recognised leader in promoting and facilitating good governance, Human Rights in Samoa and Special Investigations Unit.	Output 1 - Administrative Justice Output 2 - Human Rights, Output 3 - Special Investigations Unit
	Human Rights compliant legislation for Samoa	Output 2 - Human Rights
	Improved standards of policing and conditions within places of detention.	Output 1 - Administrative Justice Output 2 - Human Rights;
	Strengthened & improved effectiveness of oversight of self investigation by Police, Prison or other prescribed forces.	Output 3 - Special Investigations Unit
Ministry Level Outcomes – Other Influences		
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Improved public sector administration, fewer actual complaints	If an agency has an effective complaints management system in dealing with public queries, most matters would be resolved immediately without reaching Ombudsman.	
	Lack of public awareness of the role of the Ombudsman's Office limits effectiveness.	
Strengthened structure and systems of OMB and resource needs identified.	The Pacific Ombudsman Alliance and Asia Pacific Forum are membership organisations who have both expressed their ongoing support to create appropriate structure and systems for the Ombudsman to fulfil its mandate	

PERFORMANCE FRAMEWORK

An informed and conversant public and government agencies on role of Ombudsman	The Ministry of Education will be a key stakeholder in educating the young people of Samoa in good governance and human rights. Additionally every Government Ministry will play a key role by being willing to engage in good governance and human rights consultations
A recognised leader in promoting and facilitating good governance and Human Rights in Samoa	The National Human Rights Advisory Council will be critical to the Office in providing information on human rights issues around Samoa and ensuring the Office is fairly represented by all parts of Samoan society
Ministry Level Desired Outcome	Other Stakeholders and Influences
Human Rights compliant legislation for Samoa	The Attorney General's Office and Law Reform Commission will be key partners in ensuring the Office is able to fulfill its role in relation to legislative review
Improved standards of policing and conditions within places of detention	The Ministry of Police and Prisons will be a key stakeholder in ensuring that recommendations made as a result of inspections are implemented
Strengthened & improved effectiveness of oversight of self investigation by Police, Prison or other prescribed forces.	The Ministries of Police and Prisons will be key stakeholders in ensuring that recommendations made as a result of inspections and investigations are implemented

Information on Each Output

1.0 Good Governance

Output Manager: Assistant Ombudsman

Scope of Appropriation

This output involves the investigation of complaints arising from the acts, omission, decisions and recommendations of government departments and agencies. This activity calls for assessments in accordance with criteria such as observance of the law and system of Government; respect for persons; fairness and reasonableness; integrity and diligence.
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	91,680	94,820
Operating Costs	75,840	77,510
Capital Costs		
Overheads	66,034	66,816
Total Appropriation	233,554	239,146
Cost Recovery/ Revenue		

Output 1 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Outreach and Education	35 (2009/10)	Better understanding and knowledge of the role of the Ombudsman	2 x Community awareness, 1x school awareness, 2 x ministries
Complaints Handling	70 (2009/10)	Improve clients' satisfaction	100% of all Good Governance complaints are resolved and to the clients satisfaction
Government Consultations	N/A	Government ministries to be fully aware of the Ombudsman's role	5 x Practice Statement to 5 Government ministries/enterprises by 30 June 2020
Own Motion Investigations	N/A	Improve understanding of the role by ministries & state agencies in particular when conducting such investigations	1x Own Motion investigation completed subject to serious complaints or systemic issues that are of public concern
Professional Standard Unit (PSU) Oversight and Monitoring	N/A	Regular reporting & recommendations be followed up	PSU is now under the auspice of the Special Investigation Unit (SIU)
Telephone approaches/enquiries	N/A	Fewer approaches mean an improvement in the knowledge & understanding of the Ombudsman's role	All ministries/enterprises have established respective complaint handling systems to address public concerns by 30 June 2020

2.0 Human Rights

Output Manager: Good Governance & Human Rights Manager

Scope of Appropriation

The Ombudsman has the following human rights functions: (a) to promote public awareness of human rights and efforts to combat all forms of discrimination or corruption through the provision of information and education; (b) to inquire into, and report on, alleged violations of human rights; (c) to monitor and promote compliance with international and domestic human rights law.
--

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	271,861	283,994
Operating Costs	48,300	48,105
Capital Costs		
Overheads	103,768	104,996
Total Appropriation	423,929	437,095
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output 2 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Outcome 1: Enhanced awareness and understanding of human rights the role of and access to the office			
Increase understanding and acceptance of value of Human Rights in Samoa	2015/2016	6 x Public Education and Awareness Program, 1 Annual HR Day Event, 1 x educational human rights awareness production	5 x Community Public Education, 3 x Friendly Schools, 8 workplace awareness, 1 HR Day, 2 x Family Violence Inquiry short ads, 1 x Human Rights Tool Kit, 3 x Office Newsletter, 1 x Community discussions to develop Samoan vocabulary on FV, 35 x radio talkback shows, 3 x Internation days Activities, 10 x Bulk SMS Messages
Outcome 2: Violations of human rights are investigated and reported on effectively and efficiently			
Critical human rights issues are investigated and reported on effectively and efficiently	2015/2016	Ad-hoc thematic issue	Ad-hoc thematic issue
Informative yearly reporting on human rights	2014/2015	1 x State of Human Rights Report	1 x State of Human Rights Report (Recommendation Audit of 2015,2016,2017 Reports)
Outcome 3: Improved compliance of domestic legislation, policy and practice with international human rights standards			
Improved compliance of domestic legislation and policy with international human rights standards	2015/2016	2 x pieces of legislations/bills reviewed	4 x pieces of legislation/bills reviewed
Increased Government consideration of treaty ratification	2015/2016	Follow up on discussions on the Ratification of the Convention Against Torture	Completed discussion and now it's a matter for Government to decide whether ratify or not. Unless another Convention is put forward this performance measure will be on hold for 2019/2020
Informative timely reports submitted to international treaty bodies and mechanisms	2015/2016	Submission of shadow reports (e.g CEDAW) to UN Treaty Bodies upon request	Submission of shadow reports (e.g CEDAW) to UN Treaty Bodies upon request - Upcoming Report to CRPD Treaty Body 2019
Increased partnerships cooperation and information sharing with regional and international bodies	2015/2016	2 x partnerships in human rights projects/activities/trainings	4 x partnerships in human rights projects/activities/trainings
Improved coordination of human rights across government, civil society and the private sector	2014/2015	3 x human rights Advisory council held, 2 x partnerships in human rights activities/projects/trainings	3 x human rights Advisory council held, 4 x law enforcement trainings, 1 x partnership with civil society/private sector
Standards of detention facilities are improved in line with human rights standards	2015/2016	1 x place of detention inspection, 1 x place of detention report	1 x place of detention inspection, 1 x place of detention report & Recs follow up of 2015,2016 Detention Report

3.0 Special Investigation Unit (SIU)

Output Manager: SIU Manager

Scope of Appropriation

The role of the Special Investigations Unit (SIU) is to strengthen existing processes and improve the effectiveness of oversight of self investigation by Police, Prison or other prescribed forces and carry out any other functions, duties or powers under any other Act or as are prescribed by regulations. Theregulations allow for the SIU to identify potentially troublesome cases and to monitor progress in their investigation by PSU to ensure that all are investigated with regard to due process. They allow for investigation to be taken over by SIU should there be good reason to do so.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	316,095	328,161
Operating Costs	8,980	9,070
Capital Costs		
Overheads	18,867	19,090
Total Appropriation	343,942	356,321
Cost Recovery/ Revenue		

Output 3 Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Independent, credible and effective discharge of the functions of the Special Investigations Unit	2016/2017	Evidence of recommendation accepted by Police or Corrections as a result of a review reported conducted	Evidence of recommendation accepted by Police or Corrections as a result of a review report conducted
	2016/2017	1 x Independent invesatigations completed subject to serious complaints received	1x Own Motion investigation completed subject to serious complaints received
	2016/2017	3 x Review of complaints mechanisms continuing	3x Reviews of complaint mechanisms continuing
	2016/2017	Achieve 100% rate in addressing matters referred to the office in a timely manner	100% of all SIU complaints are resolved
Effective engagement with the public on the functions of the SIU	2016/2017	2 x Public Awareness Programs for SIU	2x Awareness Programs for SIU
An adequately resourced SIU with capable staff able to adequately deliver all SIU	2016/2017	One more position to be advertised	1x position to be advertised

PUBLIC SERVICE COMMISSION

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	71	72						
1.0	Outputs Delivered by Ministry:								
	Policy Advise to the Responsible Minister								
	Personnel:	421,236	407,673		407,673				407,673
	Operating Expenses:	78,801	69,901		69,901				69,901
	Capital Costs:	-	-		-				-
	Overheads:	119,666	125,162		125,162				125,162
	Total Appropriation	\$ 619,703	\$ 602,736	\$ -	\$ 602,736	\$ -	\$ -	\$ -	\$ 602,736
2.0	Legal & Investigations								
	Personnel:	155,617	161,782		161,782				161,782
	Operating Expenses:	4,950	4,950		4,950				4,950
	Capital Costs:	-	-		-				-
	Overheads:	59,833	62,581		62,581				62,581
	Total Appropriation	\$ 220,400	\$ 229,313	\$ -	\$ 229,313	\$ -	\$ -	\$ -	\$ 229,313
3.0	Senior Executive Services								
	Personnel:	651,750	674,801		674,801				674,801
	Operating Expenses:	68,684	65,597		65,597				65,597
	Capital Costs:	-	-		-				-
	Overheads:	119,666	125,162		125,162				125,162
	Total Appropriation	\$ 840,100	\$ 865,560	\$ -	\$ 865,560	\$ -	\$ -	\$ -	\$ 865,560
4.0	Human Resource Management								
	Personnel:	331,183	334,861		334,861				334,861
	Operating Expenses:	9,200	9,101		9,101				9,101
	Capital Costs:	-	-		-				-
	Overheads:	59,833	62,581		62,581				62,581
	Total Appropriation	\$ 400,216	\$ 406,543	\$ -	\$ 406,543	\$ -	\$ -	\$ -	\$ 406,543
5.0	Human Resource Management Information Systems								
	Personnel:	443,848	455,202		455,202				455,202
	Operating Expenses:	74,220	81,520		81,520				81,520
	Capital Costs:	-	-		-				-
	Overheads:	59,833	62,581		62,581				62,581
	Total Appropriation	\$ 577,901	\$ 599,303	\$ -	\$ 599,303	\$ -	\$ -	\$ -	\$ 599,303

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
6.0	Public Service Performance and Policy								
	Personnel:	421,056	440,089		440,089				440,089
	Operating Expenses:	12,060	13,560		13,560				13,560
	Capital Costs:	-	-		-				-
	Overheads:	59,833	62,581		62,581				62,581
	Total Appropriation	\$ 492,949	\$ 516,230	\$ -	\$ 516,230	\$ -	\$ -	\$ -	\$ 516,230
7.0	Human Resource Planning and Development								
	Personnel:	477,737	490,740		490,740				490,740
	Operating Expenses:	21,320	21,320		21,320				21,320
	Capital Costs:	-	-		-				-
	Overheads:	59,833	62,581		62,581				62,581
	Total Appropriation	\$ 558,890	\$ 574,641	\$ -	\$ 574,641	\$ -	\$ -	\$ -	\$ 574,641
8.0	Public Administration Sector Coordination								
	Personnel:	219,554	238,371		238,371				238,371
	Operating Expenses:	74,560	54,060		54,060				54,060
	Capital Costs:	-	-		-				-
	Overheads:	59,833	62,581		62,581				62,581
	Total Appropriation	\$ 353,947	\$ 355,012	\$ -	\$ 355,012	\$ -	\$ -	\$ -	\$ 355,012
	Sub-Total Outputs Delivered by Ministry	\$ 4,064,107	\$ 4,149,337	\$ -	\$ 4,149,337	\$ -	\$ -	\$ -	\$ 4,149,337

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Commonwealth Association for Public Administration & Management CAPAM Membership Fees	10,200	10,200		10,200				10,200
Harvard Business Review, The Economist	1,890	1,890		1,890				1,890
Eastern Regional Organisation for Public Administration (EUROPA Fees)	1,336	1,336		1,336				1,336
Government Policies / Initiatives								
Remuneration Tribunal	267,147	267,147		267,147				267,147
CEO Forum and Professional Development	10,000	10,000		10,000				10,000
Human Resource Module License	139,646	139,646		139,646				139,646
Public Service Day	17,000	17,000		17,000				17,000
Transactions on Behalf of the State:								
Rent & Leases (Government Building)	267,800	267,800		267,800				267,800
VAGST Output Tax	129,359	126,541		126,541				126,541
Sub-Total - Transactions on Behalf of the State	\$ 844,378	\$ 841,560		\$ 841,560	\$ -	\$ -	\$ -	\$ 841,560
Totals	\$ 4,908,485	\$ 4,990,897	\$ -	\$ 4,990,897	\$ -	\$ -	\$ -	\$ 4,990,897
Total Appropriations	\$ 4,908,485	\$ 4,990,897	Vote: <u>PUBLIC SERVICE COMMISSION</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

PUBLIC SERVICE COMMISSION

Legal Basis

The Public Service Commission is established under - Part VII of the Constitution of the Independent State of Samoa 1960 and the Public Service Act 2004.

Mandate/Mission

Our mission is: To strengthen; Inclusive leadership, People Capacity, Integrity and Coordination towards realizing good public service delivery

Our vision is: To lead a Public Sector that delivers good services to the People of Samoa

To achieve the organisation's mission, Public Service Commission has four core functions prescribed in the Public Service Act 2004. They are:

- Planning for the human resources needs of the public service
- Developing and promoting policies for the efficient and effective management of the people employed under
- Monitoring and evaluating the human resource management practices of Ministries
- Provide advice and assistance on human resource management matters in the public service to Ministries on request.

The **Public Service Commission** is responsible for appropriations in the **2019/20** financial year covering the following:

A total of	\$	0.603	million tala for Policy Advice to the Minister
A total of	\$	0.229	million tala for Legal and Investigation
A total of	\$	0.866	million tala for Senior Executive Services
A total of	\$	0.407	million tala for Human Resource Management.
A total of	\$	0.599	million tala for Human Resource Management Information Systems Services
A total of	\$	0.516	million tala for Public Service Performance and Policy
A total of	\$	0.575	million tala for Human Resources Planning and Development
A total of	\$	0.355	million tala for Public Administration Sector Coordination
A total of	\$	0.847	million tala for the transactions on behalf of the Government of Samoa

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 7: Quality Education and Training Improved	
Sectoral Goal(s) (Sector Plan)	Improve the quality of Public Service Delivery	
	Improve People Capabilities	
	Improve Public Sector Integrity and Culture	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Improved Public Service Delivery	All Outputs
	Capable Public Servants	All Outputs
	Ethical Workforce	All Outputs

Ministry Level Outcomes – Other Influences	
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Efficient and effective Service Delivery	To achieve these outcomes, the Office of the Public service Commission relies on the cooperation and support of General Public, Private Sector and Government (Cabinet, Ministries & SOE's), Regional Government.
Improved Client Confidence	
Enhanced People (Work-Force) Capabilities	
Enhanced Human Resources Management Practices	
Ethical Public Sector	

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

Provision of policy advice to the Minister and Ministries on human resource management and public administration matters

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	421,236	407,673
Operating Costs	78,801	69,901
Capital Costs		
Overheads	119,666	125,162
Total Appropriation	619,703	602,736

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Policy Advice approved and endorsed by Minister and Cabinet	90%	90%	90%
PSC Corporate Plan reviewed and Date by which the Management Plan 2019-20 is approved by Commission	30 June 2014	July 2018	July 2019
Date by which the PSC Annual Report 2018.2019 will be completed	31-Dec-13	31 December 2018	31 December 2019
Date by which the Public Service Day will be celebrated	27 September 2013	28 September 2018	27 September 2019
Percentage of PSC Participation in Central Agencies Committee meetings/initiatives in strengthening policy coordination amongst Central Agencies and other Sector and Steering Committees in which PSC is a member	NA	90%	90%

2.0 Legal & Investigations

Output Manager : Legal Consultant

Scope of Appropriation

Provision of accurate and reliable Legal Advice to the CEO, Public Service Commission, and Cabinet.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	155,617	161,782
Operating Costs	4,950	4,950
Capital Costs		
Overheads	59,833	62,581
Total Appropriation	220,400	229,313

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Legal Advice submitted to the PS Commission	100%	100%	100%
Percentage of Investigations completed and submitted to the PS Commission	90%	90%	90%
Number of Awareness, to Government Ministries, sessions on the new amendment to PS Legislation and PS Regulations prior and post enforcement /implementation date.	New Measure	3	4
Percentage of Appeal Matters (including mediation sessions) resolved and submitted to the PS Commission	New Measure	80%	90%
Date by which the Review of all HR Manuals to ensure legal compliance of HRM policies and guidelines on disciplinary matters commences	New Measure	Jun-19	Dec-19
Percentage of Grievances resolved and submitted to the PS Commission	90%	New Measure	90%
Number of Legal Training Course (Refresher course for the existing IO's) conducted for Certified Investigation Officers	200%	New Measure	2
Number of Legal Trainings conducted for Certified Mediators	200%	New Measure	2
Percentage of Contract of Employments Templates under review, endorsement and submitted to the PS Commission.	90%	New Measure	90%
Number of Scholarship and Service Bond Reviews and submitted to PS Commission	2	New Measure	2

3.0 Senior Executive Services

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To advise the CEO, Ministries and other stakeholders on Senior Executive Services and contractual employment matters and manage the people management functions for the SE and CE group.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	651,750	674,801
Operating Costs	68,684	65,597
Capital Costs		
Overheads	119,666	125,162
Total Appropriation	840,100	865,560

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Policy Review: Date by which the review of the contract template for contract employees is completed.	N/A	June 2019	June 2020
Performance Monitoring & Evaluation: Date by which the annual performance management monitoring report is submitted to the Commission.	N/A	June 2019	June 2020
Performance Management: Percentage of continuation of contract term based on Performance as per Term Policy	N/A	100%	100%
Performance Management: Percentage of received performance agreements screened for Commission approval.	19 Ministries	100%	100%
Recruitment & Selection - Competency Implementation: Percentage of appointments that reflect merit based selection / policy	N/A	100%	100%
Recruitment & Selection: Average duration for R&S process of CEOs and Contract employees timely.	6 months & 3 months	CEOs = process in 6 months Contract Employees = process in 4 months	CEOs= process in 6 months Contract Employees = process in 4 months
Manage and Administer Terms and Conditions, Policies and Procedures for Senior Executives(SE): Percentage of policy advice on requests received submitted to the Commission	90%	100%	100%
Recruitment & Selection: Date by which the R&S Handbook is implemented	N/ A	June 2019	June 2020

4.0 Human Resource Management

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

To provide advice to the Commission, Ministries and other stakeholders on HRM policies, monitor and evaluate their effective implementation in Ministries and institute a values-based Samoa Public Service.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	331,183	334,861
Operating Costs	9,200	9,101
Capital Costs		
Overheads	59,833	62,581
Total Appropriation	400,216	406,543

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy advice submitted on HRM (Human Resource Management) requests.	100%	90%	92%

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of M&E activities conducted to assess Ministries compliance to develop HRM operations and practises	2	2	2
Date by which the first phase for the review of the Job Evaluation Methodology is implemented.	New Measure	Dec-18	Jun-20
Date by which the review of salary levels (from lower to middle level - Permanent to ACEO and DCEO levels) is completed	New Measure	New Measure	Dec-19
Date by which a Performance Reward Policy is completed	New Measure	New Measure	Dec-19

5.0 Human Resources Management Information System

Output Manager : Assistant Chief Executive Officer

Scope of Appropriation

To manage the Public Service Human Resource Management Information System and provide IT support for PSC and Ministries when required.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	443,848	455,202
Operating Costs	74,220	81,520
Capital Costs		
Overheads	59,833	62,581
Total Appropriation	577,901	599,303

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Manage and Maintain the centralised PeopleOne System (user satisfaction)	30 June 2014	100%	100%
Manage and Maintain internal ICT services and systems (percentage of user satisfaction)	90%	100%	100%
Monitoring and Evaluation of People One (Percentage of data accuracy)	New Measure	90%	95%
Maintain/increase public awareness of users accessing online information tools such as PSC website, social media and email	N/A	90%	PSOC Weekly Subscription: 800+ subscribers Facebook Reach: 4000+ users Twitter: 300+ tweets
Maintain/increase public feedback and via users participating on online tools such as online tests, eSurveys, eForum and social media	N/A	90%	Facebook Engagement: 1000+ users Twitter Followers: 100+ users Online Tests: 10+ eSurveys: 5+
Percentage of policy advice on requests received submitted to PS Commission.	N/A	100%	100%

PERFORMANCE FRAMEWORK

6.0 Public Service Performance & Policy

Output Manager : Assistant Chief Executive Officer

Scope of Appropriation

Provision of effective monitoring, evaluation, reporting and policy advice on public service performance and provision of effective and efficient support services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	421,056	440,089
Operating Costs	12,060	13,560
Capital Costs		
Overheads	59,833	62,581
Total Appropriation	492,949	516,230

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of Policy Advice submitted to Cabinet; to the Commission as well as policy advice given to Ministries/Offices upon requests.	100%	100%	100%
SPS Day: Date by which the SPS Day is being commemorated for recognition of SPS contribution to national development	27-Sep-13	Sep-18	Sep-19
Policy Development - Public Sector Governance Arrangements: Date by which the Development of a High Level Core Principles Guide on policy drafting and incorporate mainstream of gender and vulnerable groups' across the services for the Public Sector is submitted to PSC	New Measure	30-Jun-19	Dec-19
Develop a strategy to facilitate the consolidation of Donor Funds for HRD: Date by which all ground work/research undertaken for development of strategy is completed and findings is submitted to Commission	New Measure	31-Dec-18	30-Dec-19
Strengthen whole of Government Performance: Date by which Ground work/research undertaken for the Organisational Performance Assessment Improving Framework is completed and the report of the findings is submitted to Commission. Implementation of OPAT via Pilot Phase	New Measure	Jun-19	Dec-19
HRM Monitoring & Evaluation: Date by which M&E reports on SPS Employee Statistics and HRM Issues for FY2018/2019 are submitted to the PS Commission for approval: - Quarterly reports - Annual Report	New Measure	31-Dec-18	Dec-19
Collaborative Implementation of Functional Analysis: Date by which the Development of a Manual for the Samoa Public Service on the Machinery of Government (MoG) to assist with the implementation of Functional Analysis changes. Provide Technical Advisory Support for the Implementation of Phase 3	New Measure	Dec-18	Dec-19
Collaborative Implementation of One Policy: Date by which advice and recommendation on implementation is consulted with relevant stakeholders	New Measure	Dec-18	Dec-19
Policy Development and Review(Working Conditions and Employment Manual: Develop and Review of Determination (Working Conditions and Entitlement Manual) as and when required. Conduct workshops for roll out of New Determinations and provide continuous learning and understanding for Public Service	On going	On going	Jun 2020

PERFORMANCE FRAMEWORK

7.0 Human Resource Development

Output Manager : Assistant Chief Executive Officer

Scope of Appropriation

Provision of policy advice to the CEO, Commission, Ministries and other Stakeholders on all Human Resources Development and Capability activities in Ministries.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	477,737	490,740
Operating Costs	21,320	21,320
Capital Costs		
Overheads	59,833	62,581
Total Appropriation	558,890	574,641

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a Baseline Database is created to collect Generic and Special Technical Competencies across the sector	New Measure	New Measure	Jun-20
Number of Executive Development Programs for the public service to be delivered by June 2020	N/A	1	1
Date by which the report for Training Analysis for the Public Service is completed and publicized	New Measure	Jun-19	Jun-20
Percentage of PSC Training activities/events and participants that meet SQA standards.	New Measure	100%	100%
Number of division refresher programs conducted on utilization of PeopleOne's Training Module	New Measure	4	4
Number of HRD Training Reports produced	New Measure	2	2
Number of Chief Executive Officer(CEO) & Human Resource Coordinator(HRC) Forums to be coordinated annually	New Measure	2 CEO Forums, 4 HRC Forums	2 CEO Forums, 4 HRC Forums
Bi-annual M&E conducted for HRD to validate training programs, workforce plan and HRD practices devolved to Ministries	New Measure	New Measure	2
Monitoring and Evaluation: M&E report completed and submitted to the Commission on HRD practices and implementation across Ministries	1	New Measure	1
Number of Short-term training awards secured for employees (public, private sector, NGO, others)	New Measure	New Measure	16
Number of long term scholarships graduates tenable locally	New Measure	New Measure	> 100
Number of Long term awards awarded and processed (includes Foundation Awards, Chinese Scholarship Awards, DFL Awards)	New Measure	New Measure	> 100

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of overseas scholarship briefings & pre-departure sessions for awardees	New Measure	New Measure	8
Percentage of PSC participation in scholarship and training related meetings with donor partners in discussing and strengthening policy changes on scholarships awards and determining the list of trainings to be conducted from one financial year to another.	New Measure	New Measure	100%

8.0 Public Administration Sector Coordination

Output Manager : Sector Coordinator

Scope of Appropriation

Provision of Secretariat Services to ensure effective coordination and implementation of the Public Administration Sector Plan

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	219,554	238,371
Operating Costs	74,560	54,060
Capital Costs		
Overheads	59,833	62,581
Total Appropriation	353,947	355,012

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Date by which a Working Committee for the Public Administration Sector Plan has been established	Feb-14	Aug-18	Aug-19
Coordinate, facilitate and monitor PASP Activities implemented within the financial year.	N/A	Ongoing	Ongoing
Secretariat Support to PAS Steering Committee.	N/A	Ongoing	Ongoing
Date by which Disaster Risk Management and Climate Change has been mainstreamed in the Public Administration Sector Plan	New Measure	New Measure	Dec-20
Date by which Annual Review of the Public Administration Sector Plan has been conducted	Oct-15	New Measure	Jun-20
Date by which the roles, functions and responsibilities of the PSC are reviewed	N/A	New Measure	Jun-20
Date by which the Samoa's Implementation of the UN Convention Against Corruption is reviewed.	Feb-14	New Measure	Jun-20
Number of published quarterly editions of the Public Administration Sector Newsletter	N/A	New Measure	4
Number of Monitoring and Evaluation visits conducted on Service Charters, Complaints Management Systems and intergration of relevant PASP activities into relevant Corporate Plans	New Measure	New Measure	1
Date by which the new Public Administration Sector Plan is finalized	Feb-14	Jan-19	Jan-20
Date by which the new PASP is launched	Feb-14	Feb-19	Feb-20

LAND TRANSPORT AUTHORITY

Responsible Minister: Hon. Minister of Works, Transport & Infrastructure

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	138	104						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister						11,820,093		11,820,093
	Personnel:	646,094	593,799		593,799				593,799
	Operating Expenses:	116,392	150,792		150,792				150,792
	Capital Costs:	-	-		-				-
	Overheads:	143,744	232,725		232,725				232,725
	Total Appropriation	\$ 906,230	\$ 977,316	\$ -	\$ 977,316	\$ -	\$ 11,820,093	-	\$ 12,797,410
2.0	Road Operations			18,921	(18,921)	7,469,755			7,450,834
	Personnel:	778,497	855,457		855,457				855,457
	Operating Expenses:	14,128,479	14,255,479		14,255,479				14,255,479
	Capital Costs:	5,200,000	6,200,000		6,200,000				6,200,000
	Overheads:	215,616	232,725		232,725				232,725
	Total Appropriation	\$ 20,322,592	\$ 21,543,661	\$ 18,921	\$ 21,524,740	\$ 7,469,755	\$ -	-	\$ 28,994,495
3.0	Road Use Management			14,359,086	(14,359,086)	1,176,409			(13,182,677)
	Personnel:	416,564	429,762		429,762				429,762
	Operating Expenses:	114,218	193,238		193,238				193,238
	Capital Costs:	-	-		-				-
	Overheads:	215,616	232,725		232,725				232,725
	Total Appropriation	\$ 746,398	\$ 855,725	\$ 14,359,086	\$ (13,503,361)	\$ 1,176,409	\$ -	-	\$ (12,326,952)
4.0	LTA Operations - Savaii			1,217,692	(1,217,692)				(1,217,692)
	Personnel:	547,483	374,981		374,981				374,981
	Operating Expenses:	5,212,021	5,212,021		5,212,021				5,212,021
	Capital Costs:	3,480,000	6,480,000		6,480,000				6,480,000
	Overheads:	215,616	232,725		232,725				232,725
	Total Appropriation	\$ 9,455,120	\$ 12,299,727	\$ 1,217,692	\$ 11,082,035	\$ -	\$ -	-	\$ 11,082,035

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Programming & Procurement			219,818	(219,818)	14,378,333			14,158,515
	Personnel:	623,142	654,028		654,028				654,028
	Operating Expenses:	100,667	97,667		97,667				97,667
	Capital Costs:	3,620,000	2,200,000		2,200,000				2,200,000
	Overheads:	215,616	232,725		232,725				232,725
	Total Appropriation	\$ 4,559,425	\$ 3,184,420	\$ 219,818	\$ 2,964,602	\$ 14,378,333	\$ -	-	\$ 17,342,935
6.0	Traffic Services								
	Personnel:	580,843	-		-				-
	Operating Expenses:	120,714	-		-				-
	Capital Costs:	-	-		-				-
	Overheads:	143,744	-		-				-
	Total Appropriation	\$ 845,302	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
	7.0	Legal Services							
Personnel:		301,680	208,618		208,618				208,618
Operating Expenses:		41,421	43,421		43,421				43,421
Capital Costs:		-	-		-				-
Overheads:		143,744	232,725		232,725				232,725
Total Appropriation		\$ 486,845	\$ 484,764	\$ -	\$ 484,764	\$ -	\$ -	-	\$ 484,764
8.0		Project Management Division							
	Personnel:	362,475	466,947		466,947				466,947
	Operating Expenses:	47,214	117,871		117,871				117,871
	Capital Costs:	-	-		-				-
	Overheads:	143,744	155,150		155,150				155,150
	Total Appropriation	\$ 553,433	\$ 739,968	\$ -	\$ 739,968	\$ -	\$ -	-	\$ 739,968
Sub-Total Outputs Delivered by the Public Body		\$ 37,875,346	\$ 40,085,581	\$ 15,815,517	\$ 24,270,064	\$ 23,024,497	\$ 11,820,093	-	\$ 59,114,655

LAND TRANSPORT AUTHORITY

Responsible Minister: Hon. Minister of Works, Transport & Infrastructure

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Rents & Lease	26,000	26,000		26,000				26,000
VAGST Output Tax	4,924,649	5,353,307		5,353,307				5,353,307
Sub-Total - Transactions on Behalf of the State	\$ 4,950,649	\$ 5,379,307		\$ 5,379,307	\$ -	\$ -	\$ -	\$ 5,379,307
Revenue to Public Bodies								
Government Grant	25,886,309		29,649,371	(29,649,371)				(29,649,371)
Sub Total on Revenue to Public Bodies	25,886,309		29,649,371	(29,649,371)	-	-	-	(29,649,371)
Totals	\$ 42,825,995	\$ 45,464,888	\$ 45,464,888	\$ -	23,024,497	\$ 11,820,093	-	\$ 34,844,590
Total Appropriations	\$ 42,825,995	\$ 45,464,888	Vote: <u>LAND TRANSPORT AUTHORITY</u>					

PERFORMANCE FRAMEWORK

LAND TRANSPORT AUTHORITY

Legal Basis

The Land Transport Authority is established under the Land Transport Authority Act 2007. The Authority is also responsible for the administration and enforcement of other legislations.

Mandate/Mission

Our mission is: TO IMPROVE A SAFE NATIONAL ROAD NETWORK FOR SAMOA.

To achieve the Mission, the Authority has seven core functions outline in its Corporate Plan 2017/2020

Management and implementation of licensing and other road user charges;

Management of road infrastructure data and classification of roads;

Assistance with the implementation of road safety initiatives;

Enforcement of road usage laws;

Instigation of road maintenance programs;

Quality assurance to road maintenance standards;

Assistance with Government's road development program.

The **LAND TRANSPORT AUTHORITY** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.98	million tala for Policy Advice to the Responsible Minister
A total of	\$	21.54	million tala for Road Operations
A total of	\$	0.86	million tala for Road Use Management
A total of	\$	12.30	million tala for LTA Operations - Savaii
A total of	\$	3.18	million tala for Programming & Procurement
A total of	\$	-	million tala for Traffic Services
A total of	\$	0.48	million tala for Legal Services
A total of	\$	0.74	million tala for Procurement Management Division
A total of	\$	5.38	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The LAND TRANSPORT AUTHORITY expects to collect a total of **\$15,815,518** tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS	Key Outcome 10: Efficient, Safe and Sustainable Transport System and Networks	
National Goal(s)	Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s) (Sector Plan)	Goal #2: Improve, sustain and climate proof the road transport network	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved road infrastructure of Samoa	Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement Output 7- Legal Services Output 8- Project Management Division
	Safer roads for Samoans	Output 1 - Policy Advise to the Minister Output 2 - Road Operation Upolu Output 3 - Road Use Management Output 4 - Road Operation Savaii Output 5 - Programming and Procurement Output 7 - Legal Services Output 8- Project Management Division
	Improved organisational management and performance	SIAM 2 Road Operations Upolu Programming and Procurement Road Use Management Road Operations Savaii Corporate Services

Information on Each Output

1.0 POLICY ADVICE TO THE MINISTER

Output Manager: Chief Executive Officer

Scope of Appropriation

The Chief Executive Officer advises the Minister and Land Transport Authority Board relating to the functions of the Authority as required from time to time.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	638,085	593,799
Operating Costs	116,392	150,792
Capital Costs		
Overheads	142,070	232,725
Total Appropriation	896,547	977,316

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Board meetings facilitated each year (meetings held once a month).	12 monthly meetings, 4 special meetings	12 monthly meetings, 4 special meetings	12 monthly meetings, 4 special meetings
Date by which Corporate Plan is approved by the Board.	31-Mar-18	31-Mar-19	31-Mar-20
Date by which Annual Report is approved by the Board.	31-Oct-18	31-Oct-19	31-Oct-20
Number of road contract processed and signed.	3000%	30	30
Number of technical requests lodged from staff resolved on a monthly basis.	0-Jan-00	90%	Successfully resolved minimum 90% of the number of technical requests lodged from staff/stakeholder on a monthly basis.
Uptime for critical LTA systems: RTAS/TONS, DLS, Email Systems.	0-Jan-00	0.95	Critical systems (RTAS/TONS, DLS, Email) achieved uptime of minimum 95% on a monthly basis.
Uptime for Internet and VLAN Services	0-Jan-00	0.95	Internet and VLAN services achieved uptime of minimum 95% on a monthly basis.
Uptime for Website Services	0-Jan-00	0.95	Website achieved uptime of minimum 95% on a monthly basis.
Timely updating of information on website.	2 days	2 days	Website update should be completed within 2 days from date information was provided.
Timely registration of all ICT-related equipments	2 days	2 days	New asset purchased is updated in the Assets registry within 2 days from date of receiving asset.
Timely submission of monthly vehicle data report for Board.	2 weeks	2 weeks	Provide monthly vehicle report for Board within 2 weeks from end of month.

2.0 Road Operations

Output Manager: Chief Executive Officer

Scope of Appropriation

Manage and supervise Routine Maintenance, Periodic Maintenance and Capital Works contracts for Upolu island.
--

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	760,436	855,457
Operating Costs	14,128,479	14,255,479
Capital Costs	5,200,000	6,200,000
Overheads	213,105	232,725
Total Appropriation	20,302,020	21,543,661
Non Taxation Revenue	18,921	18,921

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	12	13	13
Number of lawn mowing routine maintenance contracts being managed and supervised.	24	24	24
Number of kilometres of road covered by road maintenance contracts.	850 km	855 km	860 km
Number of road boundary definition for Minor and Major works	50	50	50
Number of road boundary definition for building permits	45	40	40
Number of road compaction tests for Minor & Major works (internally)	50	51	52
Number of geotechnical tests for other works (externally)	35	36	37
Number of kilometres of road covered by road upgrade contracts.	20	21	22

PERFORMANCE FRAMEWORK

3.0 ROAD USE MANAGEMENT

Output Manager: Manager - Road Use Management

Scope of Appropriation

Manage, monitor, evaluate and effectively implement road use management activities to enhance all private and public service vehicle safety standard and road users.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	407,485	429,762
Operating Costs	114,218	193,238
Capital Costs		
Overheads	213,105	232,725
Total Appropriation	734,808	855,725
Non Taxation Revenue	15,000,041	14,359,086

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of vehicle inspected.	19,000	20,000	20,500
Number of temporary driver license issued.	21,000	21,050	21,100
Number of driver license issued (Private & Commercial new & renewal)	5,500	5,500	5,500
Number of learner permits issued.	30	30	30
Number of defensive driving course	60	60	60
Number of vehicles rejected.	200	200	200
Number of new road service license (excluding renewals).	NBL- 5 / NTL - 200	NBL-5 / NTL-200	NBL-5 / NTL-200
Number of road safety awareness programs conducted (school and village in Upolu and Savaii).	30 UPOLU	30	35
Number of bus route inspections.	20	20	20

4.0 LTA OPERATIONS - SAVAII

Output Manager: Manager - Savaii Division

Scope of Appropriation

Manage, monitor and effectively implement the RM contracts, Road Reconstructions, Construction of New Roads, Seawalls and Drainages, Vehicle inspections, Driver licensing and Instant Fines Act at Savaii island

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	536,013	374,981
Operating Costs	5,212,021	5,212,021
Capital Costs	3,480,000	6,480,000
Overheads	213,105	232,725
Total Appropriation	9,441,139	12,299,727
Non Taxation Revenue	1,300,000	1,217,692

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road maintenance contracts being managed and supervised.	10	10	10
Number of kilometres of new road covered by contracts for road construction.	12	12	12
Number of kilometres of road covered by road upgrade contracts.	10	12	12
Number of vehicles registered each month.	180	200	200

PERFORMANCE FRAMEWORK

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of drivers licenses issued each month (including renewals).	90	100	100
Number of defensive drivers courses conducted each month.	4	5	5
Number of safety awareness programs conducted each year.	40	40	40
Number of TONS (Traffic Offence Notice) issued monthly.	190	200	200
Number of Summons for Court prosecution at Savaii a month.	70	80	80
Number of kilometres of road covered by road maintenance contracts.	450	455	455
Number of instant fine cases prosecuted on a monthly basis	40/MTH	50/mth	50/mth

5.0 PROGRAMMING & PROCUREMENT

Output Manager: Manager - Programming & Procurement

Scope of Appropriation

Manage all procurement of new roadworks and maintenance contracts. Oversee planning and design processes for road projects commissioned by the LTA to ensure safe and efficient traffic flows. Assist Output 2 (ROD) in contract administration/supervision of physical works.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	608,785	654,028
Operating Costs	100,667	97,667
Capital Costs	3,620,000	2,200,000
Overheads	213,105	232,725
Total Appropriation	4,542,557	3,184,420
Non Taxation Revenue	439,600	219,818

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	2014/2015	Estimated Actual	Budget Standard or Target
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii procured by Procurement & Programming Division	56	70	70
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii awarded	56	70	70
Number of Routine Maintenance, Capital Works, Minor Works, Consultancy contracts for Upolu and Savaii supervised by Procurement & Programming Division	56	14	14
km of Upolu roads registered in SAMS database	803	790.1	793
km of Savaii roads registered in SAMS database	430	409.79	412
Number of permit applications from utility services- SWA, EPC, Bluesky, Digicel, MCIT as well as from the public processed.	205	200	230
Number of categories for the contractor registration scheme	6	4	4
Drainage Indicators			
Number of flooding events during the rainy season reduced	-20%	-25%	-30%
Cumulative number of kilometers of drains re(constructed) and upgraded	8.4km	9.5km	10
Cumulative number of kilometers of drains being maintained on a regular basis	88km	95km	97
kilometers of drains registered in Assessment Management Register	88km	95km	97

PERFORMANCE FRAMEWORK

6.0 TRAFFIC SERVICES

Output Manager: Manager - Traffic Division

Scope of Appropriation

Manage, monitor and effectively enforce compliance to road rules by all road users to enhance road safety.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	568,084	
Operating Costs	120,714	
Capital Costs		
Overheads	142,070	
Total Appropriation	830,868	
Non Taxation Revenue	150,045	

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Tons[Traffic Offence Notices] issued monthly.	300 per Month	300 per month	
Number of road blocks conducted on a month	2 per Month	2 per month	
Number of daily routine spot check, speed radar and laser conducted	10 per Month	15 per month	
Number of Vehicles Impounded a month	6 per Month	10 per month	

7.0 LEGAL SERVICES

Output Manager: Legal Advisor

Scope of Appropriation

Manage legal affairs of the Land Transport Authority to ensure that LTA's rights, activities and interests are legally protected and that they comply with all legal requirements.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	295,792	208,618
Operating Costs	41,421	43,421
Capital Costs		
Overheads	142,070	232,725
Total Appropriation	479,283	484,764

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-19	2019-20
	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of road routine maintenance, capital works, minor works & consultancy contracts reviewed & finalised for Upolu & Savaii	161	170	161
Number of instant fine cases prosecuted on a monthly basis	280/MTH	300/MTH	280
Number of legal training sessions conducted on an annual basis	20	22	22
Number of legal opinions prepared on a monthly basis	20	22	20

8.0 PROJECT MANAGEMENT DIVISION

Output Manager: Manager Project Management

Scope of Appropriation

Responsible for LTA in Project Agreements with the World Bank ensuring that all project activities are in accordance with the World Bank guidelines and Government of Samoa requirements.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	355,015	466,947
Operating Costs	47,214	117,871
Capital Costs		
Overheads	142,070	155,150
Total Appropriation	544,299	739,968

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Manage CRWCR contracts for the construction of West Coast Road from Afega to Malua.	0% Complete	40% Works Complete	100% Works Complete
Manage CRWCR contracts for the construction of West Coast Road from Saina to Afega	0% Complete	0% Complete	80% Works Complete
Manage the consultancy contrac for Safegaurds Specialist under ERAP.		80% Complete	100% Complete
Manage the consultancy contract for Bridge Maintenance Specialist under ERAP.		35% Complete	100% Complete
Manage contracts for the Mali'oli'o bridge construction.	0% Complete	35% Works Complete	100% Works Complete
Manage contract(s) for the Moamoa bridge construction	0% Complete	0% Complete	100% Works Complete
The PMU contract with IPA Consultants plus the TA to LTA's Project Management Division will be the two contracts active under ERAP within FY 2018/19. Manage consultancy service		100% Complete	100% Complete
Manage TA consultancy service contracts under the new World Bank project SCRTF within 2019/20.		0% Complete	15% Complete
Oversee JICA funded project - Vaisigano Bridge Project. The design and supervision consultant (Central Consultants) and the construction contractor Konoike.	-	50% Works Complete	90% Works Complete
Manage GCF Contracts for the design of Lelata Bridge	-	5% Complete	100% Complete
Manage GCF Contracts for the design of Central Cross Island Road	-	15% Complete	100% Complete
Manage GCF Contracts for the design, supervision & works Drainage Masterplan	-	5% Complete	80% Complete
Manage GCF Contracts for the works of Vaisigano River wall drainage	-	5% Complete	100% Complete
Manage PPCR contracts for the construction of Vavau Access Road	-	10% Works Complete	100% Complete
Manage PPCR contracts for the construction of Siuniu Access Road	-	10% Works Complete	100% Complete
Manage PPCR contracts for the construction of Aopo Box Culvert	-	10% Works Complete	100% Complete
Manage PPCR contracts for the construction of Samusu Box Culvert	-	10% Works Complete	100% Complete
Manage PPCR contracts for the construction of Foailuga Access Road	-	0% Complete	100% Complete
Manage PPCR contracts for the construction of Laloanea Access Road	-	0% Complete	100% Complete

NATIONAL UNIVERSITY OF SAMOA

Responsible Minister: Hon. Minister of Education, Sports & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	351	378						
1.0	Outputs Delivered by Ministry:								
	Policy advice to the Responsible Minister and the Board			976,695	(976,695)				(976,695)
	Personnel:	355,377	377,757		377,757				377,757
	Operating Expenses:	91,951	96,951		96,951				96,951
	Capital Costs:	-	-		-				-
	Overheads:	327,933	290,202		290,202				290,202
	Total Appropriation	\$ 775,261	\$ 764,910	\$ 976,695	\$ (211,785)	\$ -	\$ -	\$ -	\$ (211,785)
2.1	Deputy VC Support Services								
	Personnel:	124,311	127,794		127,794				127,794
	Operating Expenses:	11,010	13,500		13,500				13,500
	Capital Costs:	-	-		-				-
	Overheads:	163,966	145,101		145,101				145,101
	Total Appropriation	\$ 299,287	\$ 286,395	\$ -	\$ 286,395	\$ -	\$ -	\$ -	\$ 286,395
2.2	Deputy VC Academic & Research								
	Personnel:	158,783	113,859		113,859				113,859
	Operating Expenses:	13,470	13,470		13,470				13,470
	Capital Costs:	-	-		-				-
	Overheads:	163,966	145,101		145,101				145,101
	Total Appropriation	\$ 336,219	\$ 272,430	\$ -	\$ 272,430	\$ -	\$ -	\$ -	\$ 272,430
3.0	Director Governance, Policy & Planning								
	Personnel:	287,626	316,094		316,094				316,094
	Operating Expenses:	35,670	38,500		38,500				38,500
	Capital Costs:	-	-		-				-
	Overheads:	382,588	319,222		319,222				319,222
	Total Appropriation	\$ 705,884	\$ 673,816	\$ -	\$ 673,816	\$ -	\$ -	\$ -	\$ 673,816
4.0	Student Support Services Unit								
	Personnel:	324,021	662,171		662,171				662,171
	Operating Expenses:	20,000	19,500		19,500				19,500
	Capital Costs:	-	-		-				-
	Overheads:	218,622	325,026		325,026				325,026
	Total Appropriation	\$ 562,643	\$ 1,006,697	\$ -	\$ 1,006,697	\$ -	\$ -	\$ -	\$ 1,006,697

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Faculty of Business & Entrepreneurship			1,915,532	(1,915,532)				(1,915,532)
	Personnel:	1,443,314	1,444,625		1,444,625				1,444,625
	Operating Expenses:	147,215	131,365		131,365				131,365
	Capital Costs:	-	15,000		15,000				15,000
	Overheads:	634,820	696,485		696,485				696,485
	Total Appropriation	\$ 2,225,349	\$ 2,287,475	\$ 1,915,532	\$ 371,943	\$ -	\$ -	\$ -	\$ 371,943
6.0	Faculty of Arts			1,167,957	(1,167,957)				(1,167,957)
	Personnel:	1,603,790	1,595,083		1,595,083				1,595,083
	Operating Expenses:	81,500	84,500		84,500				84,500
	Capital Costs:	-	6,000		6,000				6,000
	Overheads:	491,899	638,444		638,444				638,444
	Total Appropriation	\$ 2,177,189	\$ 2,324,027	\$ 1,167,957	\$ 1,156,070	\$ -	\$ -	\$ -	\$ 1,156,070
7.0	Faculty of Education			1,267,663	(1,267,663)				(1,267,663)
	Personnel:	1,360,008	1,290,281		1,290,281				1,290,281
	Operating Expenses:	81,450	84,450		84,450				84,450
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	546,554	522,363		522,363				522,363
	Total Appropriation	\$ 1,988,012	\$ 1,907,094	\$ 1,267,663	\$ 639,431	\$ -	\$ -	\$ -	\$ 639,431
8.0	Faculty of Technical Education			628,738	(628,738)				(628,738)
	Personnel:	1,393,275	788,771		788,771				788,771
	Operating Expenses:	113,000	115,000		115,000				115,000
	Capital Costs:	-	-		-				-
	Overheads:	622,255	522,363		522,363				522,363
	Total Appropriation	\$ 2,128,530	\$ 1,426,134	\$ 628,738	\$ 797,396	\$ -	\$ -	\$ -	\$ 797,396
9.0	Faculty of Science			1,370,660	(1,370,660)				(1,370,660)
	Personnel:	2,218,616	2,131,694		2,131,694				2,131,694
	Operating Expenses:	110,950	113,050		113,050				113,050
	Capital Costs:	-	10,000		10,000				10,000
	Overheads:	655,865	696,485		696,485				696,485
	Total Appropriation	\$ 2,985,431	\$ 2,951,229	\$ 1,370,660	\$ 1,580,569	\$ -	\$ -	\$ -	\$ 1,580,569

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20							
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
10.0	Centre of Samoan Studies			518,292	(518,292)				(518,292)
	Personnel:	925,591	732,546		732,546				732,546
	Operating Expenses:	72,730	72,270		72,270				72,270
	Capital Costs:	-	-		-				-
	Overheads:	403,634	406,283		406,283				406,283
	Total Appropriation	\$ 1,401,955	\$ 1,211,099	\$ 518,292	\$ 692,807	\$ -	\$ -	\$ -	\$ 692,807
11.0	Oloamanu Centre for Professional Studies & Continuing Education			35,261	(35,261)				(35,261)
	Personnel:	279,035	254,993		254,993				254,993
	Operating Expenses:	21,350	50,000		50,000				50,000
	Capital Costs:	-	-		-				-
	Overheads:	218,622	243,770		243,770				243,770
	Total Appropriation	\$ 519,007	\$ 548,763	\$ 35,261	\$ 513,502	\$ -	\$ -	\$ -	\$ 513,502
12.0	Faculty of Health Sciences (School of Nursing and School of Medicine)			1,150,176	(1,150,176)	1,158,204			8,028
	Personnel:	1,288,891	1,163,441		1,163,441				1,163,441
	Operating Expenses:	219,815	431,765		431,765				431,765
	Capital Costs:	-	-		-				-
	Overheads:	491,899	522,363		522,363				522,363
	Total Appropriation	\$ 2,000,605	\$ 2,117,570	\$ 1,150,176	\$ 967,394	\$ 1,158,204	\$ -	\$ -	\$ 2,125,598
13.0	Academic Quality Unit								
	Personnel:	210,352	218,044		218,044				218,044
	Operating Expenses:	15,250	16,050		16,050				16,050
	Capital Costs:	-	-		-				-
	Overheads:	88,265	98,669		98,669				98,669
	Total Appropriation	\$ 313,867	\$ 332,763	\$ -	\$ 332,763	\$ -	\$ -	\$ -	\$ 332,763
14.0	School of Maritime Training								
	Personnel:	64,526	415,457		415,457				415,457
	Operating Expenses:	22,000	39,400		39,400				39,400
	Capital Costs:	-	-		-				-
	Overheads:	54,655	232,162		232,162				232,162
	Total Appropriation	\$ 141,181	\$ 687,019	\$ -	\$ 687,019	\$ -	\$ -	\$ -	\$ 687,019
	Sub-Total Outputs Delivered by the Public Body	\$ 18,560,422	\$ 18,797,419	\$ 9,030,974	\$ 9,766,445	\$ 1,158,204	\$ -	\$ -	\$ 10,924,649

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Establishment of Centre for Excellence in Information Technology	100,000	100,000		100,000				100,000
Education Sector Budget Support	2,082,271	705,000		705,000				705,000
VAGST Output Tax	552,586	684,191		684,191				684,191
Sub-Total - Transactions on Behalf of the State	\$ 2,734,857	\$ 1,489,191	\$ -	\$ 1,489,191	\$ -	\$ -	\$ -	\$ 1,489,191
Revenue to Public Bodies								
Government Grant	\$ 11,904,915		11,255,636	(11,255,636)				(11,255,636)
Sub Total on Revenue to Public Bodies	\$ 11,904,915		11,255,636	(11,255,636)	-	-	-	(11,255,636)
Totals	\$ 21,295,279	\$ 20,286,610	\$ 20,286,610	\$ -	\$ 1,158,204	\$ -	\$ -	\$ 1,158,204
Total Appropriations	\$ 21,295,279	\$ 20,286,610	Vote: <u>NATIONAL UNIVERSITY OF SAMOA</u>					

Memorandum Items and Notes
 For information Only

PERFORMANCE FRAMEWORK

NATIONAL UNIVERSITY OF SAMOA

Legal Basis

The National University of Samoa is governed under the National University of Samoa Act 2006 and NUS Amendment Act 2010

Mandate/Mission

To create the ultimate environment conducive to superior learning, quality teaching, professional training and robust research opportunities that are responsive to the social and economic development priorities of Samoa.

The **NATIONAL UNIVERSITY OF SAMOA** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.765	million tala for Policy advice to Minister and the Council
A total of	\$	0.286	million tala for Deputy VC Support Services
A total of	\$	0.272	million tala for Policy Advice to Vice Chancellor & President
A total of	\$	0.674	million tala for Director Secretariat Services
A total of	\$	1.007	million tala for Counselling Services
A total of	\$	2.287	million tala Faculty of Business & Entrepreneurship
A total of	\$	2.324	million tala Faculty of Arts
A total of	\$	1.907	million tala Faculty of Education
A total of	\$	1.426	million tala Faculty of Applied Sciences
A total of	\$	2.951	million tala Faculty of Science
A total of	\$	1.211	million tala Centre of Samoan Studies
A total of	\$	0.549	million tala Oloamanu Centre - Centre for professional Studies & continuing Education
A total of	\$	2.118	million tala Faculty of Medicine (formerly School of Engineering)
A total of	\$	0.333	million tala School of Business & General Studies
A total of	\$	0.687	million tala for Conduct of School of Maritime Training
A total of	\$	1.489	million tala for transactions on behalf of Government of Samoa

The National University of Samoa expects to collect a total of **\$9,030,973** tala of revenue in 2019/20, largely from tuition fees and student administration fees

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 7: Quality Education and Training Improved	
Sectoral Goal(s) (Sector Plan)	2.4.1 Quality improvement at all levels of education (MESC Strategic Policies & Plan July 2006 - June 2011)	
	2.4.6 Poverty reduction, development of good governance, elimination of diseases and achievement of environmental sustainability (MESC Strategic Policies & Plan July 2006 - June 2011)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved students' learning outcomes as a result of access to quality academic programs and vocational education and training	Output 1- Policy advice to the Minister and Council Output 2.1 & 2.2- Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 -Faculty of Business and Entrepreneurship Output 6 -Faculty of Arts Output 7 -Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Enhanced quality of teaching and training through staff access to professional development initiatives.	Output 5 - Faculty of Business and Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	A culture of research - applied and strategic- established and actively promoted tthrough collaboration with other institutions nationally and internationally	Output 1 - Policy advice to the Minister and Council Output 2.1 & 2.2 - Policy advice to Vice Chancellor and President Output 3 - Director Governance, Planning & Policy Output 5 - Faculty of Business and Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Centre of excellence in the study of the Samoan language and culture and research to meet national development priorities.	Output 1 - Policy advice to the Minister and Council Output 2 - Policy advice to Vice Chancellor and President Output 3 - Registry Output 5 - Faculty of Business and Enterpernuership Output 6 - Faculty of Arts Output 7 - Faculty of Education Output 8 - Faculty of Applied Sciences Output 9 - Faculty of Science Output 10 - Centre of Samoan studies
	Collaboration, through strategic partnerships, with the local, regional and international community	Output 3 - Director Governance, Planning & Policy Output 4 - Student Support Services

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
Improved students' learning outcomes as result of access to quality academic programs and vocational education and training.	Positive influences on the achievement of desired outcomes include the community's high expectations of, and support to, the NUS; international partner institutions affording opportunities for student exchanges, staff professional development and collaborative research; funding assistance from non traditional donors. Negative influences include public perception of the NUS, level of support from the business community on industry standards, lack of funding for priority projects not funded by the government appropriation.
Enhanced quality of teaching through staff access to professional development initiatives	
A culture of research - applied and strategic - established and actively promoted through collaboration with partner institutions nationally and internationally	

PERFORMANCE FRAMEWORK

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Vice Chancellor

Scope of Appropriation

Provision of quality advice to the Council and Minister Responsible for the NUS on matters related to academic advancement and strategic planning on the management of the University's resources in order to attain its mission and mandated functions.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	355,377	377,757
Operating Costs	91,951	96,951
Capital Costs		
Overheads	327,933	290,202
Total Appropriation	775,261	764,910
Non Taxation Revenue	976,695	976,695

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Percentage of policy proposals on academic and administrative matters submitted to and approved without reservations by NUS Council.	70%	100%	100%
Level of Council satisfaction with management of the NUS based on Council approval of Vice Chancellor's reports at meetings of Council in October 2016 and March 2017.	100%	100%	100%
Date by which NUS Research agenda completed and submitted to the Council.	01-October-2015	01-October-2018	01-October-2019
Percentage of academic programmes and courses submitted to and approved in full by the NUS Council.	80%	100%	100%
Percentage of proposals on academic and administrative matters as directed by the Council endorsed by the responsible Minister for submission to Cabinet	80%	100%	100%

2.1 Deputy VC Support Services

Output Manager: Deputy Vice Chancellor

Scope of Appropriation

Provision of advice to the VC & President on policies, procedures and strategic planning related to academic /vocational training matters, liaison with Deans of Faculties and Heads of Schools on academic matters & enforcement of policies & procedures, monitoring of budget spending, liaison with Samoa Qualifications Authority, represents NUS on Commonwealth COL.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	124,311	127,794
Operating Costs	11,010	13,500
Capital Costs		
Overheads	163,966	145,101
Total Appropriation	299,287	286,395
Cost Recovery/ Revenue		

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Enhanced information sharing and online services through NUS website to meet stakeholder needs - Full listing of NUS course and programmes directory/database - Availability of online class timetabling - Online application portal for employment - Online enrolment for students	N/A	Online enrolment system trial for select programmes implemented (10%) by Jan 2019 100% searchable online database of NUS courses and Programmes by Sep 2018 Timetabling System Procured and trialled by Jan 2019 Student Results Portal trialled by Dec 2018 Online application system implemented	Reviewed core NUS ICT control systems and recommended changes by end of Dec 2019. - Conduct research and published Virtual Applications and Desktops to staff and students by end of June 2020. Implement Redundancy connection at the SNBH site by end of August 2019
Enhance information sharing and online services through NUS website - Accessing/Utilisation - increase local utilisation / click in - increase international click	N/A	Baseline Established Monthly Traffic Reporting (Metrics) Established	Localised hosting of website by end of June 2019. - Centralised and managed internet traffic by end of August 2019. Procure proper firewall
Effective Annual Management and Financial Planning and Implementation / Execution / Monitoring and Evaluation - AMP development aligned to NUS Corporate Plan and Strategic Intent - Corporate Services AMP development and submission compliance rate increased or fully realised	N/A	100% submission compliance Baseline established for implementation indicator	100% submission compliance
Corporate Services Monitoring and Evaluation capabilities are institutionalised and effective and support external reporting requirements (to MPE, MOF, PSC, Education Sector, Ombudsman)	N/A	Ongoing Online system implementation and review (August 2018)	Ongoing Online system implementation and review (On-going)
Customer Satisfaction and awareness with services delivered by Corporate Services Sections: - staff - students - other external	N/A	60%	65% Satisfaction
Situational Analysis of all Section Services carried out: - environmental impact of services recognised where appropriate, for redress - KPI framework established for sections - Action Plan development for ongoing improvement of services	N/A	Situational analysis completed for 50% of Corporate Services Sections Action Plan / Recommendations from Situational Analysis established.	50% of Situational Analysis Completed by June 2020.
Effective Corporate Services Policy Implementation - All Corporate Services	N/A	OHS and ICT Policies reviewed by Aug 2018 Property Maintenance Policies Reviewed by Dec 2018	Revised OHS Policy approved and fully implemented by June 2020. - Reviewed ICT Policies by end of August 2019.
Improved efficiency and productivity in overall Corporate Service areas - services charter targets	N/A	75% of Section Services delivered according to service charter timelines / targets	80 % Section Services delivered according to Service Charter targets.
Increase services and facilities revenue generation	N/A	Baseline established	at least 5% increase from prior year actuals
Continual improvement and development of services - transitioning from paperbased to automated and online services (reduce paper cost,	N/A	Business Process Improvement Assessment completed with Action Plan in place by Jan 2019 Implementation of Action Plan by Mar 2019	Ongoing activity
Increase in services which support inclusiveness; inclusiveness oriented services - support clients with disabilities (Strategic Plan, Education Sector, SDS, Ombudsman)	N/A	Areas for inclusive-oriented services identified across all of Corporate Services	3 Areas for Inclusive Oriented services identified from across Corporate Services and implemented by May 2020.
Effective and targeted Professional Development Opportunities and Training delivered to Corporate Services - addresses performance gaps - supports service delivery - improves organisational dynamic capabilities - mitigates service risks	N/A	2 Priority areas identified 2 Sessions or workshops delivered	Develop and conduct 2 Workshops on Professionalism in the Workplace by October 2019. Carry out 1 training on Service Improvement by pril 2020.
Enhanced reporting and data analysis capabilities to support evidence-based management decision making, policy advice and external stakeholder requirements (e.g. Education Sector, SBS, MCIL)	N/A	2 automated internal reports established 2 automated external reports for stakeholder needs NUS information Assets Register Established	2 automated internal reports established 2 automated external reports for stakeholder needs
Enhanced Organisational OHS Capabilities and Compliance	N/A	Risks Management and Implementation Plan produced annually	Automatic Alarm System for Main Campus to be in place by April 30 2020.
External support and funding secured for institutional / infrastructural development	N/A	1 project implemented or grant secured to support development	TA on Information Systems by end of January 2020.TA of Virtualisation Applications and Desktops by end of March 2020

PERFORMANCE FRAMEWORK

2.2 Deputy VC Academic & Research (Previously Output 2)

Output Manager: Deputy Vice Chancellor

Scope of Appropriation

Provision of advice to the VC & President on policies, procedures and strategic planning related to academic /vocational training matters, liaison with Deans of Faculties and Heads of Schools on academic matters & enforcement of policies & procedures, monitoring of budget spending, liaison with Samoa Qualifications Authority, represents NUS on Commonwealth COL.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	158,783	113,859
Operating Costs	13,470	13,470
Capital Costs		
Overheads	163,966	145,101
Total Appropriation	336,219	272,430
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Level of satisfaction on advisory & liaison services to Deans based on an annual survey.	80%	95%	95%
Minimum Number of new multidisciplinary/interdisciplinary collaborative research projects approved by the UREC annually.	4	6	6
Number of government and private sector representatives invited to present on relevant research at faculty seminars each Semester	1	5	5
Increase in budgetary allocation for research funds from previous FY	10%	10%	10%
Time of training session conducted per semester for research staff and other interested lecturers	N/A	Week 15 Once a Semester	Wk 15 once a semester
Number of major research proposal approved by government for funding each year	N/A	1	1
Date of major promotional campaign on completed research and publications each year.	N/A	Open Day 2019	Open Day 2020
10 % increase in publications per Faculty/ Centre triennially	N/A	20%	20%
Percentage of Grade 2 Lecturers and above meeting the research and publications requirement at end of contracts	N/A	95%	95%
Number of internal promotions based on research and publications in each Faculty/ Centre annually.	N/A	4	4
Level of Staff Compliance with staff research output as per policy	N/A	91%	91%
Date by which the Vice Chancellor's Award for Research Excellence is offered annually	N/A	15-Dec-19	15-Dec-20
Date by which the Vice Chancellor's Award for Excellence in Teaching is offered annually	N/A	15-Dec-19	15-Dec-20
Number of junior/emerging researchers mentored through collaborative research triennially	N/A	4	4
Programmes of each faculty undergo an external review every 5 years	N/A	Faculty of Applied Science, Feb 2019 Faculty of Science, June 2019	ongoing process

PERFORMANCE FRAMEWORK

3.0 Director Governance, Policy & Planning

Output Manager: Director Governance, Policy & Planning

Scope of Appropriation

New role officially established in February 2016. Oversees the Governance, Policy and Planning functions of the University. This includes support and services to the University Council, Executive and other formally established NUS Committees through the Secretariat section. Several other sections are under this purview; Policy section oversees policy development and management of the University ensuring that policies development are aligned to legislation and the University's strategic intent. Policy awareness and promulgation are also provided by this section. The planning unit oversees planning and development of the university while also offering forward planning advice and projections to the office of the Vice-Chancellor and President. Production of the first Annual NUS Statistical Digest is produced by this unit. All relevant University information is also published by the NUS Website Content Administrator under this section. Also included in this portfolio is compilation and timely submission of NUS quarterly reports, annual reports and Corporate Plan to the Ministry of Public Enterprises and quarterly reports to the Education Sector Coordinating Division, MESD. Internal coordination and reporting against the Education Sector Plan is managed by this division.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	287,626	316,094
Operating Costs	35,670	38,500
Capital Costs		
Overheads	382,588	319,222
Total Appropriation	705,884	673,816

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Productive and effective high level meetings - increased resolutions made and implemented.	At least 60% rating of 3 or higher	Improved by 60%	Improved by 90%
Timely annual reports production and compliance (Quarterly, Annual, Education sector, Statistical Digest)	40% 30-June-2017	Increased by 70%	Increased by 90%
Improved Policy Risks & Compliance management	Changes received	Increased compliance by 80%	Increased by 90%
Effective Project Management (for CMP projects, ESP proposals, and NUS Records)	In Development	At least two projects completed annually.	Ongoing
Professional Development of GPP staff (short, long, local and overseas where appropriate)	In Development	Ongoing	Ongoing

4.0 Student Support Services Unit

Output Manager: Student Counsellor

Scope of Appropriation

This appropriation is allocated specifically to the provision of quality counselling services to students whose academic performance and behaviour may be affected by personal issues; provision of assistance to the NUS Students Association (NUSA) in the management of its financial affairs and development of its workplan

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	324,021	662,171
Operating Costs	20,000	19,500
Capital Costs		
Overheads	218,622	325,026
Total Appropriation	562,643	1,006,697

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students who require support services to improve their academic	110	280	280
Number of students who seek or are referred for additional support services in basic literacy and numeracy skills.	400	882	882
Number of students who seek or are referred to participate in workshops on critical thinking skills and their application to course work	N/A	392	392
Number of students who are referred and provided counseling on social skills development.	N/A	392	392
Number of students who are provided professional counselling for personal reasons.	400	882	882
Date by which NUS Student Association submits its workplan and annual audited financial statements to the Council.	N/A	1-October-2018	1/10/19

5.0 Faculty of Business & Entrepreneurship

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of courses relevant for the business industry in Samoa and recognized internationally by other Universities, contribution to research and consultancy with emphasis on meeting community and national development needs.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,443,314	1,444,625
Operating Costs	147,215	131,365
Capital Costs		15,000
Overheads	634,820	696,485
Total Appropriation	2,225,349	2,287,475
Non Taxation Revenue	1,771,910	1,915,532

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Business & Entrepreneurship(FOBE).	784	880	820
Number of students enrolled in the Bachelor of Commerce Honours programme.	N/A	5	5
Number of Accounting students from the Foundation programme are eligible for the Bachelor of Commerce Degree.	153	150	170
Number of students in vocational courses - Cookery and Tourism and Hospitality Diploma courses.	30	105	120
Number of students in Secreterial and Office Management Courses both Certificates and Diploma.	120	222	100
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	6	4
Research and Consultancy: Number of individual or conjoint staff research projects completed and approved by the University Research & Ethics Committee for publication.	N/A	8	7

PERFORMANCE FRAMEWORK

6.0 Faculty of Arts

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of courses & training in English & other foreign languages and Social Sciences that are relevant to Samoa and prioritized government interests as well as internationally recognized.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,603,790	1,595,083
Operating Costs	81,500	84,500
Capital Costs		6,000
Overheads	491,899	638,444
Total Appropriation	2,177,189	2,324,027
Non Taxation Revenue	1,095,058	1,167,957

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in the Faculty of Arts.	370	810	810
Date on which Open day will be held.	01-August-2010	06-September-2018	06-September-2019
Number of students from the Foundation program who continue to Bachelor of Arts program.	76	200	200
Staff Development: Number of full time staff members complete post graduate qualifications and Masters degree.	N/A	5	5
Staff Development: Number of full time staff members completing PhD's.	N/A	0	1
Research and Consultancy: Number of individual or conjoint staff research projects completed and report accepted by University Research & Ethics Committee for publication.	N/A	2	2

7.0 Faculty of Education

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of training for teachers in primary and secondary level and students with special needs, that are relevant to the needs of Samoa as well as recognized by the international academic community.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,360,008	1,290,281
Operating Costs	81,450	84,450
Capital Costs		10,000
Overheads	546,554	522,363
Total Appropriation	1,988,012	1,907,094
Non Taxation Revenue	1,233,157	1,267,663

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number students enrolled in the Foundation program.	126	240	240
Number of primary teachers with professional development opportunities in Maths, Science and Language.	Refer MESC	210	210
Date on which Open day to be held.	01-August-2010	06-September-2018	06-September-2019
Number of highly qualified students from Foundation program to continue to Bachelor of Education programs.	N/A	110	110
Staff Development: Number of full time Faculty staff complete post graduate qualifications.	N/A	2	2
Research and Consultancy: Number of individual or conjoin staff research projects completed and approved by the University Research & Ethics Committee for publication.	6 staff	4	4

8.0 Faculty of Technical Education

Output Manager: Dean of Faculty

Scope of Appropriation

Faculty of Applied Science is the provision of training for Nurses and health Science workers upgrading their knowledge and skills with aim to address shortage of nurses and health workers, also the provision of TVET programs in the University.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,393,275	788,771
Operating Costs	113,000	115,000
Capital Costs		
Overheads	622,255	522,363
Total Appropriation	2,128,530	1,426,134
Non Taxation Revenue	1,499,019	628,738

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Program Developments: Number of programs delivered by Faculty of Applied Science: Effective planning and delivery of lectures tutorials, practical classes, workshops, excursions.	16	10	12
Course Delivery and Evaluations: Number of courses delivered.	226	125	135
Economic Infrastructure Relevance of programs: Number of programs that supplies graduates for the local infrastructure services such as water, energy, transport, and telecommunications.	12	10	11
Agriculture, Fishing, Commerce and Manufacturing : Number of programs that supplies graduates for Agriculture, Fishing, Commerce and Manufacturing Sectors.	10	10	11
Post School Education and Training/Technical Vocational Education Training programs: (1) Number of programs that have been accredited by Samoa Qualification Authority (2) programs that have developed National Competency Standard for program quality assurance and accreditation purposes.	10	9	10

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Community Development: Improved Economic and Social Wellbeing: Number of programs that promotes working with communities and rural developments.	6	6	7
State Owned Enterprise and Govt Boards: Number of staff serving as board members in State Owned Enterprise Boards, Govt Boards, Professional Associations and Trade Advisory Boards.	4	5	5
Staff Development: Number of full time staff on professional development for higher qualification.	3	1	8
Continue Professional Staff Development: Number of full time staff who completed Short Term Attachment overseas.	1	15	12
Post School Education Training Research and Consultancy: Number of individual or conjoint staff research projects.	7	3	2
Research and Consultancy: Number of individual or conjoin staff research projects completed and approved by the University Research & Ethics Committee for publication.	1	3	2

9.0 Faculty of Science

Output Manager: Dean of Faculty

Scope of Appropriation

Provision of training and courses in Sciences - Maths, Chemistry, Physics, Biology, Technology , Computing from the Foundation level to Degree level.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	2,218,616	2,131,694
Operating Costs	110,950	113,050
Capital Costs		10,000
Overheads	655,865	696,485
Total Appropriation	2,985,431	2,951,229
Non Taxation Revenue	1,204,572	1,370,660

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolled in Faculty of Science programs.	203	325	350
Number of highly skilled and qualified graduates from the Foundation program continue to degree level.	50	70	70
Date by which Open day to be held.	01-August-2010	06-September-2018	06-September-2019
Staff Development: Number of full time Faculty staff members completing post graduate qualifications.	2	3	3
Number of full time Faculty staff members completing PhD's.	3	3	none this year
Research and Consultancy: Number of individual or conjoint staff research projects completed and report endorsed by University Research & Ethics Committee for publication.	7	6	6
Research and Consultancy: Faculty's journal "Problems, Research & Issues in Science, Mathematics, Computing and Statistics published by June 30, 2014.	N/A	on going	on hold
Research and Consultancy: Number of faculty staff participating in and present their research papers in local and international conferences and seminars.	N/A	8	10

PERFORMANCE FRAMEWORK

10.0 Centre of Samoan Studies

Output Manager: Director of Centre

Scope of Appropriation

Provision of courses and research training in the Samoan Language and Culture, Anthropology and Archaeology which encourage and recognize excellence, and a high regard for the essential elements of Samoa's customs.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	925,591	732,546
Operating Costs	72,730	72,270
Capital Costs		
Overheads	403,634	406,283
Total Appropriation	1,401,955	1,211,099
Non Taxation Revenue	430,575	518,292

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students, including international students, enrolled in the Centre's programs.	44	75	75
Number of students enrolled in Post graduate diploma.	15	35	35
Number of students enrolled in the Bachelor of Samoan Studies (BSS).	8	25	25
Number of students enrolled in the Master of Samoan Studies (MSS).	N/A	10	10
Number of students graduating in the Master of Samoan Studies (MSS).	N/A	3	3
Number of meetings of the Centre's Advisory Committee to discuss and review courses and programs offered.	4	4	4
Date on which Open day to be held.	01-August-2010	06-September-2018	06-September-2019
Staff Development: Number of faculty's staff members completing post graduate qualification.	1	1	1
No of students enrolled in Master's of Development Studies	N/A	5	5
Number of students enrolled in Ph. D programme	N/A	2	2
Number of presentations in the annual seminar series.	10	20	20

11.0 Oloamanu Centre for Professional Studies & Continuing Education

Output Manager: Director of Centre

Scope of Appropriation

Management and provision of short term training to upgrade skills of NUS staff, public sector employees, NGO members, private sector employees and staff of member Vocational schools/organizations of the Samoa Association of Technical, Vocational, Educational and Training Institute (SATVETI)

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	279,035	254,993
Operating Costs	21,350	50,000
Capital Costs		
Overheads	218,622	243,770
Total Appropriation	519,007	548,763
Non Taxation Revenue	29,202	35,261

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Open Distance Courses or Distance Flexible Learning (DFL) offered by the Centre.	N/A	10	10
Number of Programs submitted for SQA Accreditation. (CAT/CTA)	N/A	1	2
Number of courses of the Bachelor in Technical Vocational Educational Training (BTJET) taken by the Centre.	N/A	10	8
Number of short training courses for the Public, Private and Civil Society sectors are conducted every year based on their Training Needs Analysis processes. (SICTP)	40	on going	on going implementation of short courses pending approval of the National TVET Strategy for implementation.
Number of trainees from the Public, Private and Civil Society sectors (SICTP).	800		
Number of trainees assessed for training impact through pre / post test scores and tracer studies (SICTP).	800		
Number of short course approved by SQA under Reconignition of Non Formal Learning.	N/A	34	34
Research and Consultancy: Number of staff member of the Centre is involved, in conducting training/consultancy work which is approved by Vice Chancellor.	1	2	4
Number of trainees expected for NFL Courses offered by the Centre.	N/A	120	120

12.0 Faculty of Health Sciences (School of Nursing and School of Medicine)

Output Manager: Dean

Scope of Appropriation

To produce broadly educated, knowledgable and competent graduates capable of practicing medicine and nursing safely within the health context of Samoa

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,288,891	1,163,441
Operating Costs	219,815	431,765
Capital Costs		
Overheads	491,899	522,363
Total Appropriation	2,000,605	2,117,570
Non Taxation Revenue	1,150,176	1,150,176

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
At least 10 or more nursing workshops/seminars/trainings hosted by the faculty for students & staff eg. Health Literacy Workshop for Nursing Students	N/A	15	15
Percentage of teaching staff completed the (CAT) Certificate of Adult Teaching (CAT)	N/A	50%	50%
Number of community/educational programmes/projects SON is involved with	N/A	3	3
Percentage completed for the review of SoN curriculum	N/A	50%	50%
Implementation of SON Plan of Action and Strategic Plan from SON Review	N/A	50%	50%
Percentage of 3rd year students completed the Community Attachments	N/A	50%	50%
At least 42 students to enroll in the Bachelor of Medicine and Bachelor of Surgery (doctor degree) per year.	N/A	42	42
Maintain between 5-10 students graduating with Bachelor of Medicine Bachelor of Surgery (doctor degree) annually	N/A	6	6
At least one new medical programme/course proposed or amended annually to meet recommendations for quality improvement from external reviewers.	N/A	3	3
At least one full time staff on PDL, 1 for short term & 1 for long term courses for higher qualifications annually	N/A	2	2
At least 5 workshops/seminars/trainings hosted by the school for students & staff eg. CPR, first aid annually	N/A	5	5
At least one research paper on medical related complications are completed, reviewed and published by faculty in collaboration with other Universities	N/A	1	1
At least 3 professors from overseas universities visit annually to provide teaching and learning support for local medical and students	N/A	8	8
At least 1 course or programme is offered online annually.	N/A	1	1

13.0 Academic Quality Unit

Output Manager: Director, AQU

Scope of Appropriation

Provision for internal and external quality assurance operations and quality enhancement activities for the university		
<i>Summary of Expenditure and Revenue</i>		
	2018-19	2019-20
Personnel	210,352	218,044
Operating Costs	15,250	16,050
Capital Costs		
Overheads	88,265	98,669
Total Appropriation	313,867	332,763

PERFORMANCE FRAMEWORK

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of academic programmes reviewed by an external review panel	5 (2015-16)	5	5
Number of new/revised courses approved by Senate	10 (2015-16)	10	10
Number of Certificate/Diploma programmes accredited by the SQA	5 (2014-15)	10	10
Percentage of students who responded to the course evaluation survey	approx 30% (2015-16)	65%	65%
Implementation of recommendations from the 2015 external academic audit of the NUS	17% (2015-16)	75%	75%
Number of degree and above programmes accredited locally or internationally	0 (2016-17)	2	2
Number and percentage of courses covered in student course evaluation	227, 36% (2016-17)	316, 50%	316, 50%

14.0 School of Maritime Training

Output Manager: Head of School

Scope of Appropriation

Provision of training for knowledge and skills that are relevant in performing the basics forming part of Nautical and Engineering Watch - Keeping.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	64,526	415,457
Operating Costs	22,000	39,400
Capital Costs		
Overheads	54,655	232,162
Total Appropriation	141,181	687,019

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of students enrolment in Maritime Training programs	80	145	145
Number of graduates from Maritime Training	87	135	135
Date by which a report on the review of all courses offered will be submitted and endorsed by Senate	30-June-2011	30-June-2019	30-June-2020
Date on which Open day to be held	01-August-2010	06-September-2018	06-September-2019
Number of staff attending Short time Professional Development in acquiring higher qualifications	2	2	2
Community Outreach: Number of staff visitations on Upolu to promote School of Maritime courses	n/a	10	10
Community Outreach: Number of staff visitations on Savaii to promote School of Maritime courses	n/a	10	10

OFFICE OF THE REGULATOR

Responsible Minister: Hon. Minister of Communication & Information Technology


ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	24	25						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister								
	Personnel:	577,670	569,245		569,245				569,245
	Operating Expenses:	211,811	185,700		185,700				185,700
	Capital Costs:	-	-		-				-
	Overheads:	199,398	182,811		182,811				182,811
	Total Appropriation	\$ 988,879	\$ 937,757	\$ -	\$ 937,757	\$ -	\$ -	\$ -	\$ 937,757
2.0	Regulating the ICT Sector								
	Personnel:	342,102	413,286		413,286				413,286
	Operating Expenses:	66,983	88,597		88,597				88,597
	Capital Costs:	-	41,941		41,941				41,941
	Overheads:	119,639	109,687		109,687				109,687
	Total Appropriation	\$ 528,724	\$ 653,511	\$ -	\$ 653,511	\$ -	\$ -	\$ -	\$ 653,511
	3.0	Regulating the Electricity Sector							
Personnel:		196,001	204,085		204,085				204,085
Operating Expenses:		34,502	29,659		29,659				29,659
Capital Costs:		-	-		-				-
Overheads:		79,759	73,125		73,125				73,125
Total Appropriation		\$ 310,262	\$ 306,869	\$ -	\$ 306,869	\$ -	\$ -	\$ -	\$ 306,869
	Sub-Total Outputs Delivered by the Public Body	\$ 1,827,865	\$ 1,898,136	\$ -	\$ 1,898,136	\$ -	\$ -	\$ -	\$ 1,898,136

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants								
Asia Broadcasting Union (USD\$630)	1,659	1,659		1,659				1,659
Pacific Islands Regulatory Resource Centre (USD\$4,000)	10,535	10,535		10,535				10,535
PITA membership (FJD\$2,800)	3,583	3,583		3,583				3,583
ITU associate member (CHF3,975)	10,683	10,683		10,683				10,683
VAGST Output Tax	66,472	70,707		70,707				70,707
Sub-Total - Transactions on Behalf of the State	\$ 92,932	\$ 97,167	\$ -	\$ 97,167	\$ -	\$ -	\$ -	\$ 97,167
Revenue to Public Bodies								
Government Grant	1,920,797		1,995,303	(1,995,303)				(1,995,303)
Revenue to the State								
Income from Licenses (Telecommunication)	2,529,500		3,546,428	(3,546,428)				(3,546,428)
Income from Licenses (Electricity)		-	647,655	(647,655)				(647,655)
Income from Broadcasting Charges	150,620		150,620	(150,620)				(150,620)
Radio Spectrum Fees	672,275		1,141,485	(1,141,485)				(1,141,485)
Telecom Levy				-				-
Sub Total on Revenue to Public Bodies	3,352,395	-	5,486,188	(7,481,491)	-	-	-	(7,481,491)
Totals	\$ 1,920,797	\$ 1,995,303	\$ 5,486,188	\$ (5,486,188)	\$ -	\$ -	\$ -	\$ (5,486,188)
Total Appropriations	\$ 1,920,797	\$ 1,995,303	Vote: <u>OFFICE OF THE REGULATOR</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

Legal Basis

The Office of the Regulator was established in 2006 under the Telecommunications Act 2005 to provide regulatory services

Mandate/Mission

To safeguard the interest of the public in Samoa in the telecommunications, electricity, broadcasting and postal sectors
The Office's mandate is to implement the objectives as set out in Section 3 of the Telecommunications Act 2005, Section 3 of

- . Facilitating the development for the telecom and broadcasting sectors;
- . Promoting universal access to telecom and Broadcasting services at affordable prices;
- . Promoting efficient and reliable provision of telecom and broadcasting services;
- . Promoting the introduction of advanced and innovative ICT and broadcasting technology;
- . Encourage and promote local production and broadcasting of public service programs;
- . Encouraging the sustainable investment in the telecom sector;
- . Establishing a framework for controlling anti-competitive conduct in the telecom and broadcasting;
- . Promoting efficient interconnection arrangements;
- . Protecting the interests of customers of telecom services;
- . Defining and clarifying the institutional framework for policy development for regulation of the telecom sector;
- . Promoting efficient management and use of radio spectrum for both telecom and broadcasting;
- . Establishing a fair, objective and transparent licensing regime;
- . Establishing an efficient approval regime for telecom equipment;
- . Establishing measures to enforce the implementation of the Act and to prohibit certain types of conduct contrary to the
- . Establishing an effective legal and regulatory framework to ensure that the postal industry operates in a competitive,
- . Separating governance and operational responsibilities in the electricity sector;
- . Promoting economy, efficiency, reliability and affordability of electricity provided by service licensees;
- . Promoting efficient use of electricity by consumers;
- . Promoting competition in the generation of electricity;
- . Promoting the use of new technology by service licensees to generate, transmit or supply electricity;
- . Creating a financially sound electricity sector capable of meeting the needs of consumers and the Samoan economy;
- . Protecting consumers, responsiveness to public concerns and effective dispute resolution in the electricity sector;
- . Assuring the safeguarding of the environment;
- . Promoting the prevailing national energy policies; and
- . Promoting the prevailing national policies on combating climate change.

The **OFFICE OF THE REGULATOR** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.938	million tala for Policy Advice to the Minister
A total of	\$	0.654	million tala for Regulating the ICT Sector
A total of	\$	0.307	million tala for Regulating the Electricity Sector
A total of	\$	1.995	million tala for the payment of benefits, memberships and other transactions on

The Office of the Regulator expects to collect a total of **\$5,486,188** tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 11: Improved and Affordable Country Wide ICT	
	Key Outcome 12: Quality Energy Supply	
Sectoral Goal(s) (Sector Plan)		
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Strengthened Telecommunications Sector Regulatory Framework	Output 2: Regulating the ICT Sector
	Improved connectivity, domestic and international	Output 2: Regulating the ICT Sector
	Improved Telecoms & Broadcast Policy and Enforcement	Output 2: Regulating the ICT Sector
	Improved competitive telecommunications environment	Output 2: Regulating the ICT Sector
	Strengthened Electricity Sector Regulatory Framework	Output 3: Regulating the Electricity Sector
	Strengthened Broadcasting Sector Regulatory Framework	Output 2: Regulating the ICT Sector

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Broadcasters comply with their license conditions and their obligations under the Broadcasting Act	Output 2: Regulating the ICT Sector
	Broadcasting Infrastructure is shared providing better services and new innovations are encouraged	Output 2: Regulating the ICT Sector
	Spectrum is used efficiently in the delivery of broadcasting services	Output 2: Regulating the ICT Sector
	Strengthened Postal Sector Regulatory Framework	Output 2: Regulating the ICT Sector

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
Improved connectivity, domestic and international	OOTR relies on all licensees to meet their service
Improved Telecoms & Broadcast Policy and Enforcement	MCIT to develop appropriate policy, Ministry of

Information on Each Output

1.0 Policy Advice to the Minister

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Provision of Policy Advice to the Minister

Summary of Expenditure and Revenue

	2018-2019	2019-2020
Personnel	577,670	569,245
Operating Costs	211,811	185,700
Capital Costs	0	0
Overheads	199,398	182,811
Total Appropriation	988,879	937,757

Output Performance Measures, Standards or Targets

Performance Measure/Indicator	Baseline Data	2018-2019	2019-2020
	Baseline (Base Year)	Estimated Actual	Budget Standard or
Revisit current regimes in certain areas of operations to address the new and coming changes of technology/Number of existing policies to be reviewed	4 (2017)	4	2
Strengthening Institution and building staff capacity to ensure OOTR aligns with relevant international regulatory practices/Number of In-house training for OOTR for the year	12 (2017)	12	12
Improved Policy Framework for the ICT Sector/Number of Public Awareness Programs to be conducted for Customer Protection Rules & CSAM Policy	4 (2017)	4	4
Improved Policy Framework for ICT Sector/Implementation of Telecommunications (Goods and Services Promotions & Advertising Guidelines 2016) - Number of Public Awareness Programs to be conducted	4 (2017)	4	2
Reviewing the Spectrum Management Plan/Date by which Revised Spectrum Management Plan is implemented	N/A	30-Apr-19	28-Feb-20

PERFORMANCE FRAMEWORK

	Baseline Data	2018-2019	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or
Reviewing the National Emergency Telecommunications Plan/Date by which Revised National Emergency Telecommunications Plan is implemented	N/A	30-Apr-19	28-Feb-20
Date by which 2019/2020 financial statements are completed	31 July 2016 (2016)	31-Jul-18	31-Jul-19
Date by which 2019/2020 Annual Report is completed	31 Oct 2016 (2016)	31-Oct-18	31-Oct-19
Continue public awareness on consumer protection and rights in the ICT sector/Number of awareness programs on consumer protection and rights in ICT Sector	6 (2016)	10	4

2.0 Regulating the ICT Sector

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Implement and enforce the provisions of the Telecommunications Act, Broadcasting Act and Postal Services Act and create a

Summary of Expenditure and Revenue

	2018-2019	2019-2020
Personnel	342,102	413,286
Operating Costs	66,983	88,597
Capital Costs	0	41,941
Overheads	119,639	109,687
Total Appropriation	528,724	653,511

Output Performance Measures, Standards or Targets

	Baseline Data	2018-2019	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or
Improved spectrum management/Number of complaints regarding allocation and assignment of spectrum	4	2	2
Improved spectrum management/Date by which Revised Guidelines and Spectrum Documents are ready	N/A	31-Dec-18	28-Feb-20
Increase development of regulated sectors/ All applications received to be evaluated and decision to be made within 2 weeks of receipt of application	3 weeks	2 weeks	2 weeks
Interference free spectrum/Decrease number of complaints regarding radio interference	0	0	0
Licensees operate in compliance with licensing requirements/ Percentage of licensees operating in compliance with requirements	100% (2018)	100%	100%
Improved Licensing framework/ Number of licensed Broadcasters	20	20	20
Improved national coverage for TV broadcasters/Coverage by TV broadcasters - percentage of country covered	90%	90%	95%
Improved national coverage for Radio broadcasters/Coverage by Radio Broadcasters - percentage of country covered	90%	90%	95%
Improved public understanding of broadcasters responsibility for national coverage/Number of consultation workshops and seminars for consumers & service providers	6	8	6

PERFORMANCE FRAMEWORK

	Baseline Data	2018-2019	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or
Interference free spectrum for broadcasting channels/Number of complaints regarding spectrum usage for broadcasting channels	3	2	2
Transition from Analog Television to Digital Television/Number of Consultations and awareness programs for transition	8	10	10
Improved national coverage for TV/Phase 1 of Digital Transition Project completed/Percentage of country covered	N/A	N/A	35%
Improved national coverage for TV/Phase 1 of Digital Transition Project completed/Date by which Phase 1 of Project is completed	N/A	N/A	15-Jul-19
Improved national coverage for TV/Phase 2 of Digital Transition Project completed/Percentage of country covered	N/A	N/A	70%
Improved national coverage for TV/Phase 2 of Digital Transition Project completed/Date by which Phase 2 of Project is completed	N/A	N/A	31-Oct-19
Improved national coverage for TV/Phase 3 of Digital Transition Project completed/Percentage of country covered	N/A	N/A	100%
Improved national coverage for TV/Phase 3 of Digital Transition Project completed/Date by which Phase 3 (final) of Project is completed	N/A	N/A	31-Dec-19
Improved quality of broadcasting service/Phase 1 of Digital Transition Project completed/Percentage of country with very good quality of broadcasting service	N/A	N/A	35%
Improved quality of broadcasting service/Phase 1 of Digital Transition Project completed/Date by which Phase 1 of Project is completed	N/A	N/A	15-Jul-19
Improved quality of broadcasting service/Phase 2 of Digital Transition Project completed/Percentage of country with very good quality of broadcasting service	N/A	N/A	70%
Improved quality of broadcasting service TV/Phase 2 of Digital Transition Project completed/Date by which Phase 2 of Project is completed	N/A	N/A	31-Oct-19
Improved quality of broadcasting service/Phase 3 of Digital Transition Project completed/Percentage of country with very good quality of broadcasting service	N/A	N/A	100%
Improved quality of broadcasting service/Phase 3 of Digital Transition Project completed/Date by which Phase 3 (final) of Project is completed	N/A	N/A	31-Dec-19
Improved internet connectivity/Implementation of Satellite Communications Capacity and Emergency Communications Project/Number of selected schools with satellite dishes set up for improved connectivity	2 (2019)	2	5

PERFORMANCE FRAMEWORK

3.0 Regulating the Electricity Sector

Output Manager: Telecommunications, Postal and Broadcasting, and Electricity Regulator

Scope of Appropriation

Implement and enforce the provisions of the Electricity Act and create a facilitating regulatory framework for the sustainable development of the Electricity sector

Summary of Expenditure and Revenue

	2018-2019	2019-2020
Personnel	196,001	204,085
Operating Costs	34,502	29,659
Capital Costs	0	0
Overheads	79,759	73,125
Total Appropriation	310,262	306,869

Output Performance Measures, Standards or Targets

	Baseline Data	2018-2019	2019-2020
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or
A framework created for licensing generators and suppliers of electricity/ Number of operators licensed to provide electricity	4	7	7
Ensure licensee compliance with licensing framework in relation to electricity tariff/Monthly reviews of energy charge to ensure compliance with	100% (2018)	100%	100%
Ensure that the public is aware and understand changes in electricity Tariff/Number of public consultations	16	16	16
Electricity supply to all of Samoa at reasonable rates/ Percent of national coverage	70%	90%	90%

PUBLIC TRUST OFFICE

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	16	16						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Investment Board			220,000	(220,000)				(220,000)
	Personnel:	278,783	293,147		293,147				293,147
	Operating Expenses:	39,679	39,678		39,678				39,678
	Capital Costs:	4,479	-		-				-
	Overheads:	48,971	52,109		52,109				52,109
	Total Appropriation	\$ 371,911	\$ 384,934	\$ 220,000	\$ 164,934	\$ -	\$ -	\$ -	\$ 164,934
2.0	Administration of Estates, Trusts and Wills			350,000	(350,000)				(350,000)
	Personnel:	286,972	316,286		316,286				316,286
	Operating Expenses:	29,738	29,738		29,738				29,738
	Capital Costs:	5,200	-		-				-
	Overheads:	57,133	60,794		60,794				60,794
	Total Appropriation	\$ 379,042	\$ 406,818	\$ 350,000	\$ 56,818	\$ -	\$ -	\$ -	\$ 56,818
	3.0	Investment			132,800	(132,800)			
Personnel:		167,079	238,298		238,298				238,298
Operating Expenses:		30,767	30,766		30,766				30,766
Capital Costs:		4,900	-		-				-
Overheads:		57,133	60,794		60,794				60,794
Total Appropriation		\$ 259,878	\$ 329,859	\$ 132,800	\$ 197,059	\$ -	\$ -	\$ -	\$ 197,059
	Sub-Total Outputs Delivered by the Public Body	\$ 1,010,832	\$ 1,121,611	\$ 702,800	\$ 418,811	\$ -	\$ -	\$ -	\$ 418,811

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Provision for Estates/Trust/Compensation/Deposit payout	1,200,000	1,200,000		1,200,000				1,200,000
Contingent Liabilities (Court Cases)	150,000	150,000		150,000				150,000
Rent & Leases (TATTE Building)	300,000	300,000		300,000				300,000
VAGST Output Tax	72,673	71,522		71,522				71,522
Sub-Total - Transactions on Behalf of the State	\$ 1,722,673	\$ 1,721,522	\$ -	\$ 1,721,522	\$ -	\$ -	\$ -	\$ 1,721,522
Revenue to Public Bodies								
Estates Fund	1,300,000		1,300,000	(1,300,000)				(1,300,000)
Interest Received on Term Deposits	350,000		350,000	(350,000)				(350,000)
Government Grant	415,705		490,333	(490,333)				(490,333)
Sub Total on Revenue to Public Bodies	2,065,705		2,140,333	(2,140,333)	-	-	-	(2,140,333)
Totals	\$ 2,733,505	\$ 2,843,133	\$ 2,843,133	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 2,733,505	\$ 2,843,133	Vote: <u>PUBLIC TRUST OFFICE</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

Legal Basis

The Public Trust Office was established by the Public Trust Office Act 1975. In its estate administration role, it operates by and is governed by the following legislation:

- * Public Trust Office Act 1975 (as amended) and Regulations
- * Administration Act 1975
- * Wills Act 1975
- * Trustee Act 1975
- * Public Bodies (Performance & Accountability) Act 2001 and Regulations

Mandate/Mission

- * To provide the following services in an efficient and effective manner:
- * Administration/management of current Estates/Trusts portfolio, inclusive of "old" estates
- * Proper management of trust funds deposited with the Office
- * Act as agent for the Government of Samoa in handling/managing compensation funds/unclaimed monies/trust funds.

The **PUBLIC TRUST** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	0.385	million tala for Policy Advice to the Investment Board
A total of	0.407	million tala for Administration of Estates, Trusts & Wills
A total of	0.330	million tala for Investment
A total of	1.722	million tala for outflows for transactions on behalf of the Government of Samoa

The PUBLIC TRUST OFFICE expects to collect a total of \$702,800 tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS NATIONAL GOAL(S)	Key Outcome 8: Social Institutions Strengthened	
Sectoral Goal(s)(Sector Plan)	Governance: Enforcement mechanisms are operating effectively to ensure compliance with all current legislation and regulations (PASP Objective 9.i)	
	Governance: The citizens see the public sector as an accountable, ethical and transparent institution that endeavours to deliver valued services. (PASP Objective 9.ii)	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Improved, efficient and timely administration/management of all current and future estates/trusts, especially the "old" estates	Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations.
Ministry/SOE Level Outcomes & Outputs	Revenue from estates administration and trust management are improved	Output 2: Administration of Estates, Trusts Wills -Recruit new qualified and competent personnel; implement new fee schedule under the new Regulations.
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	All outstanding loans are satisfied	Output 3: Management of Investment Services -Continue to review loan accounts contained in the loan portfolio

Information on Each Output

1.0 Policy Advice to the Investment Board

Output Manager: Public Trustee

Scope of Appropriation

This appropriation is limited to providing advice to the Board on policy issues and overall performance of the office's core functions.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	278,783	293,147
Operating Costs	39,679	39,678
Capital Costs	4,479	0
Overheads	48,971	52,109
Total Appropriation	371,910	384,934
Non Taxation Revenue	220,000	220,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Complete review of Policies pertaining to estates, trusts, wills and investments by 30/6/2020	N/A	June 2019	June 2020
Amendments to legislation to be passed by Parliament by 30/6/2020	N/A	June 2019	June 2020
Submission of quarterly reports by the end of every following month after every quarter and annual reports by 31 October every year as required under the Public Bodies Act 2001 - Number of reports.	5 (2012/13)	Quarterly Reports - 4; Annual Report - 1	Quarterly Reports - 4; Annual Report - 1

2.0 Administration of Estates, Trusts & Wills

Output Manager: Assistant Public Trustee- Estates and Trusts

Scope of Appropriation

This appropriation is limited to the provision of an efficient service in Estates and Trusts administration and other legal related services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	286,972	316,286
Operating Costs	29,738	29,738
Capital Costs	5,200	0
Overheads	57,133	60,794
Total Appropriation	379,042	406,818
Non Taxation Revenue	350,000	350,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of Wills made during the financial year	23 (2011/12)	40	40
Number of estate files opened during the financial year	53 (2011/12)	65	65
Number of estate files closed and finalised during the financial year	63 (2011/12)	70	70
Percentage of new estates closed and finalised within 12 months of lodgement/instructions	70% (2011/12)	90%	90%

PERFORMANCE FRAMEWORK

3.0 Investment

Output Manager: Assistant Public Trustee- Finance and Investment

Scope of Appropriation

This appropriation is limited to the recovery of loan funds (Unsecured/Mortgage Accounts) including foreclosure of mortgages, optimising investment of funds and ensuring that old loans are repaid.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	167,079	238,298
Operating Costs	30,767	30,766
Capital Costs	4,900	0
Overheads	57,133	60,794
Total Appropriation	259,878	329,859
Non Taxation Revenue	97,800	132,800

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of loans fully recovered and files closed	5 (2011/12)	5% - 10%	5% - 10%
Percentage of total loan balances recovered during the financial year	6% (2011/12)	8% - 10%	8% - 10%
Percentage of loan files closed during the financial year.	N/A	5% - 10%	5% - 10%
Percentage of loan accounts reviewed during the financial year.	N/A	10% to 15%	10% to 15%

SAMOA FIRE SERVICES AUTHORITY

Responsible Minister: Hon. Prime Minister

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	159	164						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	268,078	374,142		374,142				374,142
	Operating Expenses:	103,067	105,437		105,437				105,437
	Capital Costs:	-	-		-				-
	Overheads:	411,817	157,993		157,993				157,993
	Total Appropriation	\$ 782,962	\$ 637,572	\$ -	\$ 637,572	\$ -	\$ -	\$ -	\$ 637,572
2.0	Fire Suppression and Emergency Response Services			10,000	(10,000)				(10,000)
	Personnel:	3,356,382	3,498,048		3,498,048				3,498,048
	Operating Expenses:	841,681	935,253		935,253				935,253
	Capital Costs:	33,543	-		-				-
	Overheads:	686,362	1,184,945		1,184,945				1,184,945
	Total Appropriation	\$ 4,917,968	\$ 5,618,246	\$ 10,000	\$ 5,608,246	\$ -	\$ -	\$ -	\$ 5,608,246
	3.0	Fire Safety, Awareness and Prevention Services			155,000	(155,000)			
Personnel:		288,761	316,684		316,684				316,684
Operating Expenses:		98,059	119,517		119,517				119,517
Capital Costs:		-	-		-				-
Overheads:		274,545	236,989		236,989				236,989
Total Appropriation		\$ 661,365	\$ 673,190	\$ 155,000	\$ 518,190	\$ -	\$ -	\$ -	\$ 518,190
	Sub-Total Outputs Delivered by the Public Body	\$ 6,362,295	\$ 6,929,007	\$ 165,000	\$ 6,764,007	-	-	-	\$ 6,764,007

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
International Fire Fighters Day	8,696	10,000		10,000				10,000
Ambulance	-	-		-				-
STEC leases for Faleolo Stations	-	8,625		8,625				8,625
Establishment of 911 Call Centre	-	-		-				-
VAGST Output Tax	245,055	257,871		257,871				257,871
Sub-Total - Transactions on Behalf of the State	\$ 253,751	\$ 276,496		\$ 276,496	-	\$ -	\$ -	\$ 276,496
Revenue to Public Bodies								
Government Grant	6,500,315		7,040,503	(7,040,503)				(7,040,503)
Sub Total on Revenue to Public Bodies	6,500,315		7,040,503	(7,040,503)	-	-	-	(7,040,503)
Totals	\$ 6,616,045	\$ 7,205,503	\$ 7,205,503	\$ -	-	\$ -	\$ -	\$ -
Total Appropriations	\$ 6,616,045	\$ 7,205,503	Vote: <u>SAMOA FIRE & EMERGENCY SERVICES AUTHORITY</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

SAMOA FIRE & EMERGENCY SERVICES AUTHORITY

Legal Basis

The Samoa Fire & Emergency Services Authority is established under the Fire & Emergency Service Act 2007. The Authority is also responsible for the administration or enforcement of parts of the following legislation:

- Public Finance Management Act 2001
- Occupational Safety & Health Act 2002
- Public Bodies Act 2001
- National Disaster Management Plan 2006 - 2009

Mandate/Mission

Our Mission is: To fully utilize available resources and using best practice to implement fire prevention and suppression and emergency prevention and response in ensuring the safety of properties and lives of all Samoans.

In order to achieve the Authority's mission, the Samoa Fire & Emergency Services Authority has the following core functions:

- To provide fire suppression and fire prevention services throughout the independent state of Samoa; and
- To provide emergency prevention and emergency response services throughout the independent state of Samoa

Samoa Fire & Emergency Services Authority is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$ 0.638	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$ 5.618	million tala for Fire Suppression and Emergency Response Services
A total of	\$ 0.067	million tala for Fire Safety, Awareness and Prevention Services
A total of	\$ 0.276	million tala for the payment of benefits, memberships and other transactions on behalf of the Government of Samoa

Samoa Fire & Emergency Services Authority expects to collect a total of **\$165,000** tala of revenue in 2019-20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Institutions Strengthened	
	Key Outcome 14: Climate and Disaster Resilience	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Emergencies or Natural Disasters	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
	Improved and sustained community awareness and engagement	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project
Ministry/SOE Level Outcomes & Outputs	Excellence in operations and service delivery and increased response capacity	Output 1 - Policy Advice to the Responsible Minister and the Board
		Output 2 - Fire Suppression and Emergency Response Services
		Output 3 - Fire Safety, Awareness and Prevention Services
		Volunteer Emergency Response Team Samoa (VERTS) Project
		Strengthening Samoas Fire Fighting Capacity to Reduce impact of Climate Change (NAPA 4) Project

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
FESA recognised for its leadership and capability in the provision of Fire & Emergency Response in times of Fire, Accidents or Natural Disasters	Absence of recognised and capable reticulated water supply to combat fire will restrict FESA's capability to respond in some circumstances
Improved and sustained community awareness and engagement	Unwillingness of other Ministries and Corporations to comply or enforce their own legislation on Safety requirements limits wider community awareness and engagement
Excellence in operations and service delivery and increased response capacity	Lack of appropriate appliances to combat fire & rescue in multi level structures limits FESA's response capacity

Information on Each Output

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: Commissioner

Scope of Appropriation

This appropriation is limited to the provision of quality advice to the Responsible Minister and the Board
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Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	268,078	374,142
Operating Costs	103,067	105,437
Capital Costs	0	0
Overheads	411,817	157,993
Total Appropriation	782,962	637,572
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Percentage level of Satisfaction by the Minister through policy advice provided	100%	100%	100%
Board of Director meetings held	12	12	12
Date by which annual Report (FY 16-17) is developed and submitted to Parliament	31-Oct	31-Oct-18	31-Oct-19
Ensure Quarterly reports and Audited Financial Statements are prepared and finalized in accordance with Public Bodies Act 2001	100%	100%	100%
Regular Executive and Staff Meetings	Monthly	Monthly	Monthly
Policies aligning with relevant external legislations and regulations	Ongoing	Ongoing	Ongoing
4 refresher trainings for All Staff to build capacities in areas of CP, AP, Legislations, Regulations and Policies	4	4	4

PERFORMANCE FRAMEWORK

2.0 Fire Safety, Awareness and Prevention Services

Output Manager:2 Assistant Commissioner

Scope of Appropriation

This appropriation is limited to the maintenance of our response capability and capacity to fight fires and respond to all other emergency services in Upolu and Savaii.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	3,356,382	3,498,048
Operating Costs	841,681	935,253
Capital Costs	33,543	0
Overheads	686,362	1,184,945
Total Appropriation	4,917,968	5,618,246
Non Taxation Revenue	5,730	10,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
All incidences occurring within the 2-mile radius are responded to within 10 minutes or less.	10 minutes	10 minutes	10 minutes
For every incident, staff must be operationally ready in 2 minutes or less to respond.	100%	100%	100%
Provide one refresher training per rank for each of the nine ranks to upskill and update knowledge and expertise of all Operational Staff.	9	9	9
Deliver two (2) Trainings targeting Specialized Response Services in HAZMAT and SAR to raise the standard of Response Services delivered by Operational Staff	2	2	2
Deliver 2 extensive training programs for VERTS to assist FESA with response services during emergencies and disasters	2	2	2
Deliver 3 Specialized trainings targeting HART, Water Rescue & Medical Basic Life Care	3	3	3
Conduct 4 Required Fitness Level Assessment (RFL) to maintain required fitness capability for ALL staff members	4	4	4
At all times, Operational Manning Levels should be maintained at - at 100% per Station in accordance with SOPs to ensure that services provided are not compromised	100%	100%	100%
Responding Vehicles & General Office vehicles twice a year to ensure full operationability and availability of these vehicles.	100%	100%	100%
Carry out full services of all fire fighting machines and equipment including portable pumps, generators, engine pumps etc <u>twice a year</u> to ensure availability and operationality at all times.	100%	100%	100%
Conduct assessments and reviews of Specialized Rescue Tools and Equipments (JAWS of LIFE) <u>every quarter</u> to ensure full operationability during rescues incidences.	4	4	4
Conduct full ambulance maintenance services twice a year for all ambulance vehicles	2	2	2
Conduct 4 extensive EMR training programs to upskill and improve knowledge of ambulance staff on prehospital care for best EMR services	4	4	4

PERFORMANCE FRAMEWORK

3.0 Fire Safety, Awareness and Prevention Services

Output Manager: Assistant Commissioner

Scope of Appropriation

This appropriation is limited to the provision of awareness and prevention programs conducted not only for schools but the general public with regards to safety precautions and preventative mechanisms when dealing with fire and other emergencies.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	288,761	316,684
Operating Costs	98,059	119,517
Capital Costs	0	0
Overheads	274,545	236,989
Total Appropriation	661,365	673,190
Non Taxation Revenue	110,000	155,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Conduct 67 Awareness and Prevention programs for Primary and Secondary Schools in Samoa	50 Schools	50 Schools	67 schools
Conduct 12 Fire Extinguishers Training required for Commercial, High Rise buildings and Businesses for heightened awareness on use of FEs as a first method to combat fires	12	12	12
Conduct 12 Evacuation and Simulation Training Exercises required for Commercial, High Rise buildings and Businesses	12	12	12
Conduct 20 Warden training required for Commercial, High Rise buildings and Businesses to build awareness of all occupants on ways to save lives during fire and emergencies,	12	12	20
Roll out two awareness and prevention media campaigns	Annually	2	2
Incorporate other stakeholders in awareness programs/Supporting agency and other affiliations 100% participation in ALL Task Forces Programs - PTF, STA, Road Safety & OSH to ensure compliance of operators with fire & emergency	Twice Quarterly	8	100%
100% assess and provide fire safety compliance recommendation for Hot Work permits	100%	Monthly	100%
Assess at 100% all received requests for new building permits and provide fire safety measure/recommendations for building owners	Monthly	Monthly	Monthly
Conduct 70% inspections for compliance level of all new buildings issued permits relative to fire safety requirements.	Monthly	Monthly	Monthly
Conduct fire safety inspections at 100% for all buildings storing or suspected of storing hazardous chemicals once a year	Once a Year	100%	100%
Conduct fire safety inspections for all tourist accommodations and buildings once a year	Once a Year	100%	100%
Conduct 100% follow up inspections for new and existing buildings and make recommendations for 30,14,7 Days Notice	100%	100%	100%

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Serve abatement notices for all buildings that do not comply with the FESA Act.	100%	100%	100%
Conduct Fire Investigations Analysis to determine causes of fire in a Timely and Conclusive Manner for all affected residential and commercial structures.	100%	100%	100%
Attend 100% CDCRM Programs and Partnership Programs with other Agencies (SQA/ NUS / USP) to raise awareness within the community.	Quarterly	Quarterly	Quarterly
Collect 100% revenue of 1% fire levy from insurance companies.	100%	100%	100%
Conduct 12 Booster & Hydrant Testing for High Rise Building	100%	100%	100%
Prepare all other awareness reports within 5 days after completion of program	Monthly	Monthly	Monthly
Conduct alarm testing for newly installed alarm systems in collaborations with Communications Divisions	100%	100%	100%
Prepare inspection reports within 5 days of inspection	Monthly	Monthly	Monthly
Compile and Prepare Detailed FIA Report and Confirmation Report 14 days after the incident	100%	100%	100%
Design and distribute awareness posters and stickers	100%	100%	Annually

SAMOA KIDNEY FOUNDATION

Responsible Minister: Hon. Minister of Health

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
1.0	Number of Positions Approved	53	54						
	Outputs Delivered by Ministry:								
	Policy Advice to the Responsible Minister and the Board								
	Personnel:	307,616	312,836		312,836				312,836
	Operating Expenses:	71,177	71,177		71,177				71,177
	Capital Costs:	-	-		-				-
	Overheads:	80,046	96,191		96,191				96,191
	Total Appropriation	\$ 458,840	\$ 480,204	\$ -	\$ 480,204	\$ -	\$ -	\$ -	\$ 480,204
2.0	Medical Services			284,050	(284,050)				(284,050)
	Personnel:	1,184,317	1,431,670		1,431,670				1,431,670
	Operating Expenses:	191,777	214,827		214,827				214,827
	Capital Costs:	132,165	132,165		132,165				132,165
	Overheads:	720,417	865,718		865,718				865,718
	Total Appropriation	\$ 2,228,675	\$ 2,644,380	\$ 284,050	\$ 2,360,330	\$ -	\$ -	\$ -	\$ 2,360,330
3.0	Awareness, Detection & Pre-Dialysis (ADPD)								
	Personnel:	164,577	171,673		171,673				171,673
	Operating Expenses:	137,095	137,095		137,095				137,095
	Capital Costs:	-	-		-				-
	Overheads:	480,278	577,145		577,145				577,145
	Total Appropriation	\$ 781,949	\$ 885,913	\$ -	\$ 885,913	\$ -	\$ -	\$ -	\$ 885,913
4.0	Biomedical Engineering Services								
	Personnel:	167,549	181,822		181,822				181,822
	Operating Expenses:	64,369	64,369		64,369				64,369
	Capital Costs:	-	-		-				-
	Overheads:	160,093	192,382		192,382				192,382
	Total Appropriation	\$ 392,011	\$ 438,573	\$ -	\$ 438,573	\$ -	\$ -	\$ -	\$ 438,573
5.0	Medical Services (Tuasivi)								
	Personnel:	190,161	153,109		153,109				153,109
	Operating Expenses:	41,084	41,084		41,084				41,084
	Capital Costs:	-	-		-				-
	Overheads:	160,093	192,382		192,382				192,382
	Total Appropriation	\$ 391,338	\$ 386,575	\$ -	\$ 386,575	\$ -	\$ -	\$ -	\$ 386,575
	Sub-Total Outputs Delivered by the Public Body	\$ 4,252,813	\$ 4,835,645	\$ 284,050	\$ 4,551,595	\$ -	\$ -	\$ -	\$ 4,551,595

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION		2019-20						
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Overseas Medical Supplies	2,500,000	2,600,000		2,600,000				2,600,000
Refurbishment - Osmosis	-	200,000		200,000				200,000
VAGST Output Tax	277,349	303,749		303,749				303,749
Sub-Total - Transactions on Behalf of the State	\$ 2,777,349	\$ 3,103,749	\$ -	\$ 3,103,749	\$ -	\$ -	\$ -	\$ 3,103,749
Revenue to Public Bodies								
Government Grant	6,688,766		7,557,844	(7,557,844)				(7,557,844)
Charity Events	97,500		97,500	(97,500)				(97,500)
Sub Total on Revenue to Public Bodies	6,786,266		7,655,344	(7,655,344)	-	-	-	(7,655,344)
Totals	\$ 7,030,162	\$ 7,939,394	\$ 7,939,394	\$ -	\$ -	\$ -	\$ -	\$ -
Total Appropriations	\$ 7,030,162	\$ 7,939,394	Vote: <u>SAMOA KIDNEY FOUNDATION</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

SAMOA KIDNEY FOUNDATION

Legal Basis

The National Kidney Foundation of Samoa was established under the National Kidney Foundation of Samoa Act 2005.

Mandate/Mission

Mission:

To actively pursue the reduction of the incidence of kidney failure and kidney-related diseases, with sustainability in the provision of quality holistic care for patients already with end stage renal failure.

Core Functions:

1. Raise funds within and outside Samoa;
2. Provision of preventative healthcare programs to reduce the incidence of renal failure;
3. Provision of treatment care and support for people with end stage renal failure;
4. Provision of healthcare education and information regarding kidney related disorders, their prevention, treatment and care;
5. Implement research, and publish material related to its purposes.

The **NATIONAL KIDNEY FOUNDATION OF SAMOA** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$	0.480	million tala for Policy Advice to the Responsible Minister and the Board
A total of	\$	2.644	million tala for Medical Services
A total of	\$	0.886	million tala for Awareness, Detection & Pre-Dialysis Unit (ADPD)
A total of	\$	0.439	million tala for Maintenance Services
A total of	\$	0.387	million tala for Maintenance Services
A total of	\$	3.104	million tala for the payment of benefits, memberships and other transactions on behalf of the Government of Samoa

The National Kidney Foundation of Samoa expects to collect a total of **\$284,050** tala of revenue in 2019/20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 6: A Healthy Samoa and Well- being Promoted	
Sectoral Goal(s) (Sector Plan)	1.To strengthen health promotion and primordial prevention (Health Sector Plan 2008-2018).	
	2.To improve access and strengthen quality health care delivery in Samoa (Health Sector Plan 2008-2018).	
	3.To improve health sector financial management and long term planning health financing (Health Sector Plan 2008-2018).	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	Increased public awareness and understanding of kidney related disorders.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Slow progression of renal impairment of people with chronic kidney diseases.	Output 3 - Awareness, Detection & Pre-Dialysis Unit (ADPD)
	Dialysis patients are provided with high quality holistic care.	Output 2 - Medical Services
	Financial & physical resources are used efficiently.	Output 1 - Policy advice to the Minister & Output 2 - Medical Services Output 3 - Awareness, Detection & Pre- Output 4 - Maintenance Services
	A skilled workforce of technical healthprofessionals.	Output 2 - Medical Services Output 3 - Awareness, Detection & Pre- Output 4 - Maintenance Services
Ministry Level Outcomes – Other Influences		
The Ministry is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.		
Ministry Level Desired Outcome	Other Stakeholders and Influences	
Slow progression of renal impairment of people with chronic kidney diseases.	Number of patients are influenced by factors such as ignorance of public and patients to adhere to healthy living promotional programs and medical advice and not seeking regular medical checkups.	

PERFORMANCE FRAMEWORK

1.0 Policy Advice to the Responsible Minister and the Board

Output Manager: General Manager

Scope of Appropriation

This appropriation is limited to the provision of policy advice to the Minister and the Board of Directors and manage overall operations of organisation, with regards to employment matters.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	307,616	312,836
Operating Costs	71,177	71,177
Capital Costs	0	0
Overheads	80,046	96,191
Total Appropriation	458,840	480,204

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Level of satisfaction with advice provided to Minister and Board on kidney related matters (%)	90% (2010)	95%	95%
Level of satisfaction with advice provided to Minister and Board on administrative issues (%)	90% (2010)	95%	95%
Level of satisfaction with advice provided to Minister and Board on Foundation's progress, strategies, and Overall Plan (%)	85% (2010)	90%	90%
Completion of yearly-revised Corporate Plan by 31 March every year	N/A	31-Mar-19	31-Mar-19
Completion date of Annual Report every year	N/A	31-Oct-18	31-Oct-18

2.0 Medical Services

Output Manager: Manager - Medical Services

Scope of Appropriation

This appropriation is limited to the provision of dialysis treatment, support, care and monitoring of medical status of patients at the main Motootua Dialysis Unit.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	1,184,317	1,431,670
Operating Costs	191,777	214,827
Capital Costs	132,165	132,165
Overheads	720,417	865,718
Total Appropriation	2,228,675	2,644,380
Non Taxation Revenue	243,896	284,050

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	45 (2010)	100	100
Number of patients on Continuous Ambulatory Peritoneal Dialysis (CAPD) treatment.	1 (2010)	1	1

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of periodical pathology tests.	290 (2010)	500	500
Number of local patients on dialysis treatment.	46 (2010)	90	90
Number of holiday patients on dialysis treatment.	15 (2010)	32	32
Number of patients requiring access fistula, creation/review.	5 (2010)	15	15
Number of non-predialysis/referral clinic patients requiring dialysis treatment (i.e referred directly from HDU)	10 (2010)	12	12

3.0 Awareness, Detection & Pre-Dialysis (ADPD)

Output Manager: Manager - Awareness, Detection & Pre-Dialysis Unit (ADPD)

Scope of Appropriation

This appropriation is limited to the provision of awareness, detection and pre-dialysis services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	164,577	171,673
Operating Costs	137,095	137,095
Capital Costs	0	0
Overheads	480,278	577,145
Total Appropriation	781,949	885,913

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of New Patients in retardation/pre-dialysis referral clinics.	33 (Jul 2010-Feb 2011)	200	200
Number of pre-dialysis patients requiring AV access/creation.	16 (Jul 2010-Feb 2011)	200	200
Number of periodical pathology tests for pre-dialysis clinic patients.	500 (2007)	500	500
Number of media awareness programs.	4 (2009)	15	15
Number of Chronic Kidney Disease awareness and education programs for high risk patients.	40 (2008)	40	40
Number of comprehensive health screening programs.	20 (2007)	35	35
Number of pre-dialysis patients requiring weekly epoerythropoiten therapy.	50 (Jan-Feb 2011)	200	200
Number of Renal Clinic Predialysis patients referred to Haemodialysis.	6 (Jul 2010-Feb 2011)	35	35

4.0 Biomedical Engineering Services

This appropriation is limited to the provision of maintenance services to ensure effective functioning of all medical equipments in the dialysis unit as well as monitoring of water supply and treatment systems and electricity supply systems supporting the dialysis unit.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	167,549	181,822
Operating Costs	64,369	64,369
Capital Costs	0	0
Overheads	160,093	192,382
Total Appropriation	392,011	438,573

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of maintenance jobs for break down dialysis machines.	5 (2010)	5 per week	5
Number of machines serviced for quality check.	19 every 6 months (2010)	25 every 6 months	25 every 6 months
Number of maintenance jobs to water treatment system.	2 times monthly (2010)	2 times monthly	2 times monthly
Number of maintenance jobs to RO and electrical systems.	1 daily (2010)	1 daily	1 daily

5.0 Medical Services (Tuasivi)

Output Manager: Manager - Tuasivi Dialysis Unit

Scope of Appropriation

This appropriation is limited to the provision of dialysis treatment, support, care and monitoring of medical status of patients at the Tuasivi Dialysis Unit.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	186,866	153,109
Operating Costs	41,084	41,084
Capital Costs	0	0
Overheads	159,315	192,382
Total Appropriation	387,265	386,575

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of patients on haemodialysis treatment.	4(2011)	10	10
Number of periodical pathology tests.	25(2011)	65	65
Number of local patients on dialysis treatment.	4(2011)	10	10
Number of holiday patients on dialysis treatment.	2(2011)	5	5

SAMOA QUALIFICATIONS AUTHORITY

Responsible Minister: Hon. Minister of Education, Sports & Culture

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION	2019-20								
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources	
1.0	Number of Positions Approved	49	49							
	Outputs Delivered by Ministry:									
	Policy Advice to the Responsible Minister and the Board									
	Personnel:	395,091	407,334		407,334				407,334	
	Operating Expenses:	110,057	100,470		100,470				100,470	
	Capital Costs:	-	-		-				-	
	Overheads:	253,014	269,274		269,274				269,274	
	Total Appropriation	\$ 758,162	\$ 777,078	\$ -	\$ 777,078	\$ -	\$ -	\$ -	\$ 777,078	
2.0	Quality Assurance			18,950	(18,950)				(18,950)	
	Personnel:	499,480	522,458		522,458				522,458	
	Operating Expenses:	17,677	17,677		17,677				17,677	
	Capital Costs:	-	-		-				-	
	Overheads:	126,507	134,637		134,637				134,637	
		Total Appropriation	\$ 643,664	\$ 674,772	\$ 18,950	\$ 655,822	\$ -	\$ -	\$ -	\$ 655,822
3.0	Research, Policy & Planning									
	Personnel:	393,208	366,736		366,736				366,736	
	Operating Expenses:	53,560	48,409		48,409				48,409	
	Capital Costs:	-	-		-				-	
	Overheads:	126,507	134,637		134,637				134,637	
	Total Appropriation	\$ 573,275	\$ 549,782	\$ -	\$ 549,782	\$ -	\$ -	\$ -	\$ 549,782	
4.0	Qualifications			3,750	(3,750)				(3,750)	
	Personnel:	640,861	672,832		672,832				672,832	
	Operating Expenses:	17,072	17,072		17,072				17,072	
	Capital Costs:	-	-		-				-	
	Overheads:	126,507	134,637		134,637				134,637	
		Total Appropriation	\$ 784,440	\$ 824,541	\$ 3,750	\$ 820,791	\$ -	\$ -	\$ -	\$ 820,791
	Sub-Total Outputs Delivered by the Public Body	\$ 2,759,541	\$ 2,826,173	\$ 22,700	\$ 2,803,473	\$ -	\$ -	\$ -	\$ 2,803,473	

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2018-19	2019-20						
		Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Government Initiatives & Policies								
Education Sector Budget Support	1,772,852	966,500		966,500				966,500
Rents & Leases (TATTE building)	257,440	257,440		257,440				257,440
VAGST Output Tax	93,854	94,643		94,643				94,643
Sub-Total - Transactions on Behalf of the State	\$ 2,124,146	\$ 1,318,583	\$ -	\$ 1,318,583	\$ -	\$ -	\$ -	\$ 1,318,583
Revenue to Public Bodies								
Government Grant	4,860,987		4,122,055	(4,122,055)				(4,122,055)
Sub Total on Revenue to Public Bodies	4,860,987		4,122,055	(4,122,055)	-	-	-	(4,122,055)
Totals	\$ 4,883,687	\$ 4,144,756	\$ 4,144,755	\$ 2	\$ -	\$ -	\$ -	\$ 2
Total Appropriations	\$ 4,883,687	\$ 4,144,756	Vote: <u>SAMOA QUALIFICATION AUTHORITY</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

SAMOA QUALIFICATIONS AUTHORITY

Legal Basis

Samoa Qualification Authority is formally mandated under the Samoa Qualifications Authority Act 2010.

Mandate/Mission

"To work in partnership with all stakeholders to promote the achievement of high quality Post School Education and Training (PSET) that is nationally and internationally acclaimed and meets national economic, social and cultural goals"

The **SAMOA QUALIFICATIONS AUTHORITY** is responsible for appropriations in the 2018/19 financial year covering the following:

A total of	\$	0.777	million tala for Policy Advice to the Board and Minister
A total of	\$	0.675	million tala for Quality Assurance
A total of	\$	0.550	million tala for Research, Policy and Planning
A total of	\$	0.825	million tala for Qualification
A total of	\$	1.319	million tala for Transaction on Behalf of the State.

The **SAMOA QUALIFICATIONS AUTHORITY** expects to collect a total of : \$22,700 tala of revenue in 2018/19.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Goal 7: Improved Focus on Access to Education, Training and Learning Outcome	
Sectoral Goal(s) (Sector Plan)	Enhanced quality of education at all levels	
	Enhance educational access and opportunities at all levels	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Enhanced Post School Education & Training	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services
	Increased relevance of PSET to national strategies	Output 1: Policy Advice to the Board and Minister Output 4 : Qualification Services
	Increased access to learning for all Samoans.	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services Output 4 : Qualification Services
	Assured quality and international recognition for Samoan qualifications, learning and skills.	Output 2 : Quality Assurance Services Output 4 : Qualification Services
	Traditional knowledge, skill and values are included in formal qualifications.	Output 3: Research, Policy and Planning Services Output 4 : Qualification Services
	Access to integrated PSET Information for stakeholders	Output 3: Research, Policy and Planning Services
	PSET Sub-sector is further developed in Samoa.	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	A research informed learning environment for PSET.	Output 3: Research, Policy and Planning Services
	Implications of Regional and International Agreements for PSET are understood by stakeholders.	Output 1: Policy Advice to the Board and Minister Output 3: Research, Policy and Planning Services

Information on Each Output

1.0 POLICY ADVICE TO THE BOARD AND MINISTER

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the development of policies and the provision of policy advice to the Board and the Minister.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	395,091	407,334
Operating Costs	110,057	100,470
Capital Costs		
Overheads	253,014	269,274
Total Appropriation	758,162	777,078

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of Memorandum of Agreements (MOAs) between the SQA and providers finalised and approved by the Board.	21 (2010-2018)	1	1
Number of SQA Board Meetings Updating SQA Board Register.	12 (2011-12)	12	12
Attend to international quality assurance agencies conferences and meetings for Asia-Pacific Quality Network (APQN) and International Network for Quality Assurance Agencies in Higher Education (INQAAHE), TQF meeting & 2 PACER Plus meetings	2 (2011-12)	2	2
Number of Newsletter editions published.	4 (2008)	4	4
Number of Press Releases for the media.	4 (2006)	10	10
Number of awareness sessions for our PSET Providers on the SQA Act 2010.	1 (2011)	1	1
Number of Monitoring Reports on adherence to SQA Act 2010 and other relevant Legislations produced and submitted to the Board.	4 (2006)	4	Quarterly Reports are submitted: 25 July 2019, 31 October 2019, 30 January 2020, 30 April 2020
Regulations prepared, finalised and approved by the Board for submission to Cabinet.	N/A	1	1

2.0 QUALITY ASSURANCE

Output Manager: Assistant CEO Quality Assurance

Scope of Appropriation

This appropriation is limited to enhancing the quality and relevance of PSET learning and skills development.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	499,480	522,458
Operating Costs	17,677	17,677
Capital Costs		
Overheads	126,507	134,637
Total Appropriation	643,664	674,772
Non Taxation Revenue	18,950	18,950

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number new of qualifications registered on Samoa Qualifications Framework (SQF)	1 (2010-2011)	At least 5 qualifications	At least 20 National Competency Standards, 5 provider qualifications and 2 Samoa Qualifications
Number of providers registered with SQA	11 (2010-2011)	1 initial provider Registration 28 Annual Registration Renewal	1 initial provider Registration 28 Annual Registration Renewal
Number of potential panel members trained on the programme accreditation process	120 (2010-2011)	10	10
Number of accredited Post School Education and Training (PSET) programmes	N/A	At least 5 programmes accredited	At least 5 programmes accredited
Number of PSET Providers supported on Quality Assurance processes	20 (2010-2011)	28 PSET providers assisted and monitored	28 PSET providers assisted and monitored
Number of PSET audited programmes	N/A	2 programmes audited	2 programmes audited
Number of trained potential Quality Audit/Panel members	N/A	10 trained potential Quality Audit/Panel Members	10 trained potential Quality Audit/Panel Members
Number of National External Moderation of Samoa Qualifications/NCSS	N/A	At least 2 National External Moderation Reports of SQs	2 National External Moderation for 2 Samoa Qualifications
Number of Workplace Assessment	N/A	At least 1 workplace assessment	1 Workplace Assessment conducted
Number of Trained Workplace Assessors	N/A	At least 5 trained workplace assessors	5 trained workplace assessors
SQA Externally reviewed	NA	External Review Report	1 External Review by INQAAHE
Number of applications evaluated for recognition of Non Formal Learning	1 (2010-2011)	50-% of submitted Non Formal Learning activities recognised	50% of submitted Non Formal Learning Activities recognised

PERFORMANCE FRAMEWORK

3.0 RESEARCH, POLICY AND PLANNING SERVICES

Output Manager: Assistant CEO Research, Policy and Planning
Scope of Appropriation

This appropriation is limited to enhancing research, policy and planning development capability to provide sound PSET policy advice

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	393,208	366,736
Operating Costs	53,560	48,409
Capital Costs		
Overheads	126,507	134,637
Total Appropriation	573,275	549,782
Cost Recovery/ Revenue		

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
SQA Corporate Plan 2021-2024 produced and approved by the Board	6	N/A	By June 2020
PSET Annual Conference 2020 on a theme (yet to decide)	4 (2014, 2015, 2018, 2019)	1	1
Date by which PSET Statistical Bulletin 2018 is published	9 PSET Statistical Bulletins published (2010, 2011, 2012, 2013, 2014, 2015, 2017, 2018, 2019)	By June 2019	By June 2020
SQA Annual Strategic Planning Seminar to monitor and evaluate SQA's performance as well as to identify activities for the new FY	11 (2008, 2009, 2010, 2011, 2012, 2013, 2014, 2015, 2016, 2017, 2018)	1	1
Number of Memorandum of Agreements with PSET Providers established	21	1	1
One research report produced and approved by the Board: - Survey of Employer Satisfaction based on the Tracer Study of PSET Graduates 2015, 2016, 2017	2 (2013/2014 & 2014/2015)	N/A	By June 2020
One strategic policy produced and approved by the Board - PSET Learning Pathways	N/A	N/A	By June 2020
PSET Strategic Plan 2021-2024 produced and approved by the Board	2 (2008-2016 & 2017-2020)	N/A	By June 2020

4.0 QUALIFICATIONS SERVICES

Output Manager: Assistant CEO Qualifications

Scope of Appropriation

This appropriation is limited to the provision of Qualification Services.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	640,861	672,832
Operating Costs	17,072	17,072
Capital Costs		
Overheads	126,507	134,637
Total Appropriation	784,440	824,541
Non Taxation Revenue	3,750	3,750

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
National Competency Standards and Samoa Qualifications developed for new priority fields	2 sectors (2010-11)	1 field	1 field
Percentage of PSET Providers benefiting from support activities	5% (2010-11)	30%	30%
Percentage of National Competency Standards offered by PSET	10% (2013-2014)	30%	30%
Percentage of Samoa Qualifications offered by PSET Providers	10% (2013-2014)	40%	40%
Percentage of applications for recognition of foreign qualifications processed within timeline	85% (2010-11)	95%	95%
Increased relative percentage of enrolled students engaged in Career Advisory Service activities	2768 students (2013-2014)	20%	10%
Learning Pathway established in 1 subfield of study/occupation/sector, extending from Level 1-Level 4 of Samoa Qualifications Framework	4 subfields (2010-11)	1 sub-field	1 sub-field
Percentage of secondary schools students informed of PSET opportunities	60% (2013)	70%	80%
International Recognition of qualifications	50%(2016)	N/A	50%
International Recognition of National Quality Assurance system	50%(2016)	N/A	50%

SAMOA SPORTS FACILITY AUTHORITY

Responsible Minister: Hon.Minister for Public Enterprises

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	78	78						
1.0	Outputs Delivered by Ministry:								
	Executive								
	Personnel:	272,539	278,020		278,020				278,020
	Operating Expenses:	16,548	16,548		16,548				16,548
	Capital Costs:	-	-		-				-
	Overheads:	36,417	37,586		37,586				37,586
	Total Appropriation	\$ 325,504	\$ 332,154	\$ -	\$ 332,154	\$ -	\$ -	\$ -	\$ 332,154
2.0	Venue Operation			300,000	(300,000)				(300,000)
	Personnel:	804,397	842,198		842,198				842,198
	Operating Expenses:	541,038	541,038		541,038				541,038
	Capital Costs:	-	-		-				-
	Overheads:	327,750	338,275		338,275				338,275
	Total Appropriation	\$ 1,673,185	\$ 1,721,511	\$ 300,000	\$ 1,421,511	\$ -	\$ -	\$ -	\$ 1,421,511
	Sub-Total Outputs Delivered by the Public Body	\$ 1,998,689	\$ 2,053,665	\$ 300,000	\$ 1,753,665	\$ -	\$ -	\$ -	\$ 1,753,665
	Transactions on Behalf of the State:								
	VAGST Output Tax	98,142	98,142		98,142				98,142
	Sub-Total - Transactions on Behalf of the State	\$ 98,142	\$ 98,142	\$ -	\$ 98,142	\$ -	\$ -	\$ -	\$ 98,142
	Revenue to Public Bodies								
	Government Grant	1,676,078		1,851,807	(1,851,807)				(1,851,807)
	Sub Total on Revenue to Public Bodies	1,676,078		1,851,807	(1,851,807)	-	-	-	(1,851,807)
	Totals	\$ 2,096,831	\$ 2,151,807	\$ 2,151,807	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Appropriations	\$ 2,096,831	\$ 2,151,807	Vote: <u>SAMOA SPORT FACILITY AUTHORITY</u>					

Memorandum Items and Notes

For information Only

PERFORMANCE FRAMEWORK

SAMOA SPORTS FACILITIES AUTHORITY

Legal Basis

The Samoa Sports Facilities Authority (SSFA) was established in 2007 by the Samoa Sports Facilities Authority Act 2007, which would now include all of the facilities that were constructed and managed under the South Pacific Games Authority Act 2007 and the Apia Park and Sports Facilities Board Act 1995.

Mandate/Mission

To achieve the organisation's mission, the Samoa Sports Facilities Authority's core functions as prescribed in the SSFA Act

- to administer, manage, control and promote the sporting facilities under the control of the Authority.
- to foster support and undertake provision of facilities for sport and recreation elsewhere in Samoa.
- to promote the utilisation of sport and recreational facilities under the control of the Authority.
- to assist in the implementation of regional or international sporting and relevant educational and cultural programs based in Samoa.

The **Samoa Sports Facilities Authority** is responsible for appropriations in the 2019/20 financial year covering the following:

A total of	\$ 0.332	million tala for Executive
A total of	\$ 1.722	million tala for Venue Operations
A total of	\$ 0.098	million tala for the Transactions on Behalf of Government of Samoa

The **Samoa Sports Facilities Authority** expects **\$300,000** tala of revenue in 2019/20, largely from hire of sports venues.

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 8: Social Cohesion	
Ministry Level Outcomes & Outputs	Ministry Level Outcomes	Outputs & Projects (Appropriations)
	All facilities are maintained to a consistently high standard of readiness and reliability	Output 1 - Executive Output 2 - Venue Operations
	World class facilities	Output 1 - Executive Output 2 - Venue Operations
	Increased awareness of SSFA facilities	Output 1 - Executive
	Improved utilisation of SSFA facilities	Output 1 - Executive

Ministry Level Outcomes – Other Influences	
The Authority is able to contribute to the achievement of outcomes through the delivery of the outputs that is funded for by appropriation. However, there are other stakeholders and developments that influence these desired outcomes. Some of these are summarised below.	
Ministry Level Desired Outcome	Other Stakeholders and Influences
Maximising the use of sporting facilities vested under the Authority	Utilisation of SSFA facilities can be influenced by competing with other sports infrastructure and facilities. Use of SSFA facilities will also be adversely impacted if some sports bodies or clubs cease to operate.

Information on Each Output

1.0 Executive

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation is limited to the provision of effectively administer, managed, control and market all sporting venues vested under Samoa Sports Facilities Authority. This output covers Apia Park, Faleata and Prince Edward Park Iva Savaii.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	272,539	278,020
Operating Costs	16,548	16,548
Capital Costs	0	0
Overheads	36,417	37,586
Total Appropriation	325,504	332,154

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of employees induction courses conducted.	12	12	12
Number of workshops conducted for grounds staff.	4	4	4
Number of workshops conducted for pools attendants	4	4	4
Increased awareness of SSFA venues: - Number of Billboards at Apia Park Complex - Number of Billboards at Faleata Complex - Number of Billboards at Prince Edward Park	25	25	25
Number of annual events of sports associations listed on Samoa Sports Facility Authority calendar.	10	10	10
Number of non sporting events using the Facilities	30	30	30
Number of facility bookings received.	30	30	30
Number of Annual Report: - Annually - July - Jun (submit: 31/10/2018)	1	1	1
Number of Corporate Plan: - Revise	1	1	1
Number of Quarterly Reports: - 1st Quarterly Report - Jul-Sept (submit: 30/10/2018) - 2nd Quarterly Report - Oct-Dec (submit: 31/01/2019) - 3rd Quarterly Report - Jan-Mar (submit: 30/04/2019) - 4th Quarterly Report - Apr-Jun (submit: 31/07/2019)	4	4	4

2.0 Venue Operations

Output Manager: Assistant Chief Executive Officer

Scope of Appropriation

This appropriation is the provision of high standard worldclass facilities to be used by sports organisations and general public for sports and non-sports events. This will also ensure the readiness of the facilities to hosts the Pacific Games in September 2019. This output covers Apia Park, Faleata and Prince Edward Park Iva, Savaii.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	804,397	842,198
Operating Costs	541,038	541,038
Capital Costs	0	0
Overheads	327,750	338,275
Total Appropriation	1,673,185	1,721,511
Cost Recovery/ Revenue	420,753	300,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Major repairs and maintenance works for all facilities	2	2	2
Regular maintenance and repair works for all facilities	18	18	18
Maintenance work for all grounds	2	2	2
Number of people attending the swimming pools.	20,000	20,000	20,000
Number of Sports Bodies utilising the facilities	10	10	10
Number of Sports being played at the facilities	25	25	25
Number of non-Sporting events	20	20	20
Number of International tournaments	3	3	3

SAMOA TOURISM AUTHORITY

Responsible Minister: Hon. Minister of Tourism

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	89	90						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to Board of Directors & the Minister					190,287	5,325,664		5,515,951
	Personnel:	803,736	829,379		829,379				829,379
	Operating Expenses:	60,200	90,550		90,550				90,550
	Capital Costs:	64,800	-		-				-
	Overheads:	262,941	272,929		272,929				272,929
	Total Appropriation	\$ 1,191,677	\$ 1,192,858	\$ -	\$ 1,192,858	\$ 190,287	\$ 5,325,664	\$ -	\$ 6,708,809
2.0	Marketing & Promotions			21,908	(21,908)				(21,908)
	Personnel:	897,626	928,458		928,458				928,458
	Operating Expenses:	6,793,408	6,604,521		6,604,521				6,604,521
	Capital Costs:	-	-		-				-
	Overheads:	394,412	409,393		409,393				409,393
	Total Appropriation	\$ 8,085,445	\$ 7,942,372	\$ 21,908	\$ 7,920,464	\$ -	\$ -	\$ -	\$ 7,920,464
2.1	Samoa Office - Marketing Services			21,908	(21,908)				(21,908)
	Personnel:	451,189	422,489		422,489				422,489
	Operating Expenses:	362,892	310,000		310,000				310,000
	Capital Costs:	-	-		-				-
	Overheads:	394,412	409,393		409,393				409,393
	Total Appropriation	\$ 1,208,493	\$ 1,141,882	\$ 21,908	\$ 1,119,974	\$ -	\$ -	\$ -	\$ 1,119,974
2.2	Australia Office - Marketing Services								
	Personnel:	194,885	196,690		196,690				196,690
	Operating Expenses:	2,266,694	2,290,170		2,290,170				2,290,170
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 2,461,579	\$ 2,486,860	\$ -	\$ 2,486,860	\$ -	\$ -	\$ -	\$ 2,486,860

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
2.3	Outputs Delivered by Ministry:								
	New Zealand Office - Marketing Services								
	Personnel:	251,552	309,279		309,279				309,279
	Operating Expenses:	2,092,318	2,099,372		2,099,372				2,099,372
	Capital Costs:	-	-		-				-
2.4	Overheads:	-	-		-				-
	Total Appropriation	\$ 2,343,870	\$ 2,408,651	\$ -	\$ 2,408,651	\$ -	\$ -	\$ -	\$ 2,408,651
	North America Market								
	Personnel:	-	-		-				-
	Operating Expenses:	762,944	612,319		612,319				612,319
2.5	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 762,944	\$ 612,319	\$ -	\$ 612,319	-	\$ -	\$ -	\$ 612,319
	UK/Ireland Market								
	Personnel:	-	-		-				-
2.7	Operating Expenses:	829,300	767,800		767,800				767,800
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 829,300	\$ 767,800	\$ -	\$ 767,800	-	\$ -	\$ -	\$ 767,800
	American Samoa Market								
	Personnel:	-	-		-				-
	Operating Expenses:	111,861	146,861		146,861				146,861
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
	Total Appropriation	\$ 111,861	\$ 146,861	\$ -	\$ 146,861	-	\$ -	\$ -	\$ 146,861

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
2.8	Outputs Delivered by Ministry:								
	Asia Market								
	Personnel:	-	-		-				-
	Operating Expenses:	367,400	378,000		378,000				378,000
	Capital Costs:	-	-		-				-
	Overheads:	-	-		-				-
3.0	Total Appropriation	\$ 367,400	\$ 378,000	\$ -	\$ 378,000	-	\$ -	\$ -	\$ 378,000
	Planning and Development								
	Personnel:	382,755	394,838		394,838				394,838
	Operating Expenses:	92,036	201,864		201,864				201,864
	Capital Costs:	-	-		-				-
	Overheads:	394,412	409,393		409,393				409,393
4.0	Total Appropriation	\$ 869,203	\$ 1,006,095	\$ -	\$ 1,006,095	\$ -	\$ -	\$ -	\$ 1,006,095
	Research and Statistics Services								
	Personnel:	295,187	303,010		303,010				303,010
	Operating Expenses:	86,394	100,944		100,944				100,944
	Capital Costs:	-	-		-				-
	Overheads:	262,941	272,929		272,929				272,929
	Total Appropriation	\$ 644,522	\$ 676,883	\$ -	\$ 676,883	\$ -	\$ -	\$ -	\$ 676,883
	Sub-Total Outputs Delivered by the Public Body	\$ 10,790,847	\$ 10,818,207	\$ 21,908	\$ 10,796,299	190,287	\$ 5,325,664	\$ -	\$ 16,312,250
	Transactions on Behalf of the State:								
	Membership Fees & Grants:								
	South Pacific Tourism Organisation (SPTO)	95,000	95,000		95,000				95,000
	PATA Annual Membership	25,000	25,000		25,000				25,000

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

DESCRIPTION	2019-20							
	2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
Transactions on Behalf of the State:								
Membership Fees & Grants:								
UNWTO Membership	60,000	60,000		60,000				60,000
Cultural Village	60,000	60,000		60,000				60,000
Council of Ministers Meeting	30,000	30,000		30,000				30,000
Commemorative Events								
Miss Samoa's Expenses	50,000	50,000		50,000				50,000
Miss South Pacific Pageant	90,000	90,000		90,000				90,000
National Beautification Campaign	71,310	71,310		71,310				71,310
Teuila Festival	302,314	302,314		302,314				302,314
Rents and Leases								
Rent and Leases - Government Building	174,290	174,290		174,290				174,290
Government Policies/Initiatives								
Tourism Marketing Initiative/Marketing and Promotion	-	1,000,000		1,000,000				1,000,000
Samoa Tourism Exchange	78,085	78,085		78,085				78,085
VAGST Output Tax	211,959	228,284		228,284				228,284
Sub-Total - Transactions on Behalf of the State	\$ 1,247,958	\$ 2,264,283	\$ -	\$ 2,264,283	-	\$ -	\$ -	\$ 2,264,283
Revenue to Public Bodies								
Miss Samoa Pageant								-
Teuila Festival	50,000		50,000	(50,000)				(50,000)
Government Grant	11,966,897		13,010,582	(13,010,582)				(13,010,582)
Sub Total on Revenue to Public Bodies	12,016,897		13,060,582	(13,060,582)	-	-	-	(13,060,582)
Totals	\$ 12,038,805	\$ 13,082,490	\$ 13,082,490	\$ -	190,287	\$ 5,325,664	\$ -	\$ 5,515,951
Total Appropriations	\$ 12,038,805	\$ 13,082,490	Vote: <u>SAMOA TOURISM AUTHORITY</u>					

Memorandum Items and Notes For information Only

PERFORMANCE FRAMEWORK

SAMOA TOURISM AUTHORITY

Legal Basis

The Samoa Tourism Authority was established in 1986 following the passing of the Western Samoa Visitors Bureau Act

The Samoa Tourism Development Bill has been endorsed by Cabinet and will subsequently be submitted to Parliament for passing. Once passed it will repeal the Western Samoa Visitors Bureau Act 1984.

Mandate/Mission

Ensure the realisation of sustainable tourism developments that are prosperous and beneficial for Samoa. To achieve the organisation's mission, STA has five core functions.

*market and effectively promote Samoa as a holiday destination in selected international source markets

*promote and facilitate the sustainable development and improvement of new and existing tourism products respectively

*increase community awareness and support for tourism in Samoa

*provide and make available tourism statistical reports and research relevant to the development of sustainable tourism and planning purposes of stakeholders.

*ensure that the Authority complies with Public Bodies Performance and Accountability Act 2001 to ascertain accountability and transparency.

The **Samoa Tourism Authority** is responsible for appropriations in the 2019/2020 financial year covering the following:

A total of	\$	1.193	million tala for Policy Advice to Board of Directors
A total of	\$	1.142	million tala for Samoa Office - Marketing Services
A total of	\$	2.487	million tala for Australia Office - Marketing Services
A total of	\$	2.409	million tala for New Zealand Office - Marketing Services
A total of	\$	0.612	million tala for North America Market
A total of	\$	0.768	million tala for UK/Ireland Market
A total of	\$	0.147	million tala for American Samoa Market
A total of	\$	0.378	million tala for Asia Market
A total of	\$	1.006	million tala for Planning and Development
A total of	\$	0.677	million tala for Research and Statistics Services
A total of	\$	2.264	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The **SAMOA TOURISM AUTHORITY** expects to collect a total of **\$71,908** tala of revenue in 2019-20

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS	National	Key Outcome 4: Tourism Development and Performance Improved
Sectoral Goal(s) (Sector Plan)		Attraction of foreign exchange receipts (Export Earnings) encouraging public and private investment. (Tourism Development Plan 2014-2019 - Goal 12.1)
		Generation of employment opportunities, businesses and a vibrant national economic sector with benefits for all Samoans (Tourism Development Plan 2014-2019 - Goal 12.1)
		Development of greater competencies and skills and create career paths which will help keep young people remain in, and return to Samoa (Tourism Development Plan 2014-2019 - Goal 12.2)
		Promotion of greater awareness, appreciation and respect for people, culture, history, traditions and environment. (Tourism Development Plan 2014-2019 - Goal 12.3)
		Preservation and sustainable management of land and marine ecosystems, minimisation of environmental impacts and adoption of environmentally sustainable and sensitive forms of tourism infrastructure, design and operating standards (Tourism Development Plan 2014-2019 - Goal 12.4)
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Increased contribution/added value to the Samoan economy	Output 1: Policy Advice to the Board of Directors and the Minister
Ministry/SOE Level Outcomes & Outputs	New market segments developed and existing markets further penetrated	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Increased destination awareness and interest in selected markets	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Increased visitor arrivals from selected markets	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
	Increased visitor spending from selected and new markets	Output 2.1: Samoa Office - Marketing Services Output 2.2: Australia Office - Marketing Services Output 2.3: New Zealand Office - Marketing Services
	Improved and Accredited Tourism Products and Services	Output 3: Planning & Development
	Increased number of relevant Tourism research and surveys	Output 4: Research & Statistics

Information on Each Output

1.0 Policy Advice to the Board of Directors and the Minister

Output Manager: Chief Executive Officer

Scope of Appropriation

This appropriation contributes to the development of policies, legislations and the provision of advice to the Minister, Board of Directors and the effective management of the Authority

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	803,736	829,379
Operating Costs	60,200	90,550
Capital Costs	64,800	
Overheads	262,941	272,929
Total Appropriation	1,191,677	1,192,858

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
A well informed and Coordinated Sector through network meetings of the STA Board and Working Groups.	30 (2009/10)	37 meetings/consultations	37 meetings/consultations
General Consultations in promotion of Tourism Legislation (Tourism Development Act 2012 and relevant Laws and Regulations)	May/June 2013	Develop 5 policy briefs	Develop 5 policy briefs
Submit Annual Report of FY to Parliament	1987	31 October 2019	31 October 2020
Village signage repaired and installed.	370 signs (1998)	Ongoing programme targeting 10% of baseline total (baseline), dependent on available resources.	Ongoing programme targeting 10% of baseline total (baseline), dependent on available resources.
NBC Meetings and Inspections conducted	1990	12 monthly meetings to discuss beautification campaigns, and follow up on implementation.	12 monthly meetings to discuss beautification campaigns, and follow up on implementation.
Number of tourism development events supported and facilitated	1990	6	6
Corporate Plan finalised by 31st March every year in accordance with Public Bodies and Accountability Act 2001	1987	31-March-2019	31-Mar-20
A well informed industry & community through regular information dissemination	2008	20 circulars and 12 newsletters	20 circulars and 12 newsletters
M & E Framework Annual Review	2008	February 2019 - During the Samoa Tourism Forum	February 2020 - During the Samoa Tourism Forum

PERFORMANCE FRAMEWORK

2.1 Samoa Office - Marketing Services

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This provision is for the implementation of the marketing strategy in support of the initiatives in the selected source markets.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	451,189	422,489
Operating Costs	362,892	310,000
Capital Costs		
Overheads	394,412	409,393
Total Appropriation	1,208,493	1,141,882
Non Taxation Revenue	21,908	21,908

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Increased Visitor Arrivals (from markets excluding NZ, Australia, North America, UK/Europe, American Samoa and Asia)	12,456 (2009/10)	4,773-4,864	4,773-4,864
Increased Visitor Room Nights (from markets excluding NZ, Australia, North America, UK/Europe, American Samoa and Asia)	37,368	21,479-21,888 (Ave 5 night stay)	21,479-21,888 (Ave 5 night stay)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Social Media (Facebook, Instagram, YouTube)	30,000	175,000	175,000
Improved Trade Engagement			
No. of Travel Trade Agents/Partners trained		1,500	1,500

2.2 Australia Office - Marketing Services

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the Australia marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from Australia.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	194,885	196,690
Operating Costs	2,266,694	2,290,170
Capital Costs		
Overheads		
Total Appropriation	2,461,579	2,486,860

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	23,140 (2008/09)	27,668 - 29,051	27,668 - 29,051
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	N/A	69,220 - 71,297	69,220 - 71,297
Increased Awareness, Interest and Demand for Samoa and its offerings			

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of direct marketing campaigns implemented	8 (2009/10)	52	52
Number of Joint Venture campaigns implemented	10 (2009/10)	23	23
Improved Trade Engagement			
Number of hosted trade familiarisations	3 (2009/10)	5	5
Number of overseas sellers trained	500 (2009/10)	700	700
Number of tourism trade shows and events attended	4 (2009/10)	8	8
Improved Social Engagement			
Number of hosted overseas media		14	14
Number of overseas media articles generated	12 (2009/10)	28	28
Number of press releases distributed	12	24	24
Number of partnership campaigns implemented	3	8	8

2.3 New Zealand Office - Marketing Services

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the New Zealand marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from New Zealand.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	251,552	309,279
Operating Costs	2,092,318	2,099,372
Capital Costs		
Overheads		
Total Appropriation	2,343,870	2,408,651

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	52,609 (2008/09)	66,382 - 67,646	66,382 - 67,646
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	N/A	162,794 - 165,894	162,794 - 165,894
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	4 (2009/10)	52	52
Number of Joint Venture campaigns implemented	11 (2009/10)	35	35
Improved Trade Engagement			
Number of hosted trade familiarisations	5 (2009/10)	6	6
Number of overseas sellers trained	315 (2009/10)	700	700
Number of tourism trade shows and events attended		9	9
Improved Social Engagement			
Number of hosted overseas media	10 (2009/10)	4	4
Number of overseas media articles generated	40 (2009/10)	24	24
Number of press releases distributed	12	24	24
Number of tourism consumer shows and events attended	8 (2009/10)	5	5

PERFORMANCE FRAMEWORK

2.4 North Amerika Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the North America marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from North America.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		
Operating Costs	762,944	612,319
Capital Costs		
Overheads		
Total Appropriation	762,944	612,319

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	9,775 (09/10)	10,876 (15%)	10,876 (15%)
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	27,062 (09/10)		
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	1 (09/10)	6 (50%)	6 (50%)
Number of Joint Venture campaigns implemented	1 (09/10)	6 (50%)	6 (50%)
Improved Trade Engagement			
Number of hosted trade familiarisations	1 (09/10)	4	4
Number of overseas sellers trained	145 (09/10)	450 (50%)	450 (50%)
Number of <i>tourism trade shows</i> and events attended		2 (100%)	2 (100%)
Improved Social Engagement			
Number of hosted overseas media	1 Media Group (09/10)	6 (50%)	6 (50%)
Number of overseas media articles generated	6 (09/10)	18 (50%)	18 (50%)
Number of press releases distributed	12	36 (50%)	36 (50%)
Number of <i>tourism consumer shows</i> and events attended	3 (09/10)	3 (50%)	3 (50%)

2.5 UK/Ireland Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the UK/Europe marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from UK/Europe.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		
Operating Costs	829,300	767,800
Capital Costs		
Overheads		
Total Appropriation	829,300	767,800

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals in the Tourism Development Plan 2014-2019 achieved	1,716 (09/10)	4,572-4,659	4,572-4,659
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	5,244 (09/10)	17,145-17,471 (Ave 5 nights)	17,145-17,471 (Ave 5 nights)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	3 (09/10)	4	4
Number of Joint Venture campaigns implemented	3 (09/10)	6	6

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Improved Trade Engagement			
Number of hosted trade familiarisations	1 (09/10)	6	6
Number of overseas sellers trained	120 (09/10)	250	250
Number of <i>tourism trade shows</i> and events attended		6	6
Improved Social Engagement			
Number of hosted overseas media	3 (09/10)	6	6
Number of overseas media articles generated	12 (09/10)	12	12
Number of press releases distributed	4 (09/10)	12	12
Number of tourism consumer shows and events attended	3 (09/10)	4	4

2.7 American Samoa Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the American Samoa marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from American Samoa.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		
Operating Costs	111,861	146,861
Capital Costs		
Overheads		
Total Appropriation	111,861	146,861

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals (from American Samoa) in the Tourism Development Plan 2014-2019 achieved	24,252 (09/10)	18,474	18,474
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	1 (09/10)	24	24
Improved Trade Engagement			
Number of hosted trade familiarisations	2 (09/10)	1	1
Number of overseas sellers trained	n/a	6	6
Number of tourism trade shows and events attended	n/a	1	1
Improved Social Engagement			
Number of hosted overseas media	1 (09/10)	3	3
Number of overseas media articles generated	n/a	6	6
Number of press releases distributed	n/a	15	15

2.8 Asia Market

Output Manager: Manager - Marketing and Promotions

Scope of Appropriation

This appropriation is for the formulation and implementation of the Asia marketing strategy for the financial year targeting the achievement of the TDP forecasted visitor arrivals from Asia.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel		
Operating Costs	367400	378000
Capital Costs		
Overheads		
Total Appropriation	367,400	378,000

PERFORMANCE FRAMEWORK

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Increased Demand and Yield			
Number of target Visitor Arrivals (from Asia) in the Tourism Development Plan 2014-2019 achieved	3,411 (09/10)	7,195-7,332	7,195-7,332
Number of target Visitor Room Nights in the Tourism Development Plan 2014-2019 achieved	13,643	26,981-27,495 (Ave 5 nights)	26,981-27,495 (Ave 5 nights)
Increased Awareness, Interest and Demand for Samoa and its offerings			
Number of direct marketing campaigns implemented	New measure	4	4
Number of Joint Venture campaigns implemented	New measure	4	4
Improved Trade Engagement			
Number of hosted trade familiarisations	New measure	2	2
Number of overseas sellers trained	n/a	500	500
Improved Social Engagement			
Number of hosted overseas media	1 (09/10)	4	4
Number of overseas media articles generated	n/a	12	12
Number of press releases distributed	n/a	24	24

3.0 Planning & Development

Output Manager: Manager Planning & Development

Scope of Appropriation

This appropriation contributes to the planning and facilitation of Quality and Accredited Tourism Developments

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	382,755	394,838
Operating Costs	92,036	201,864
Capital Costs		
Overheads	394,412	409,393
Total Appropriation	869,203	1,006,095

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Compliance with Industry Standards	99% (2009)	Maintain 100% compliance of existing and new development up to 30 June 2019 through quarterly, bi annual and annual accommodation standards inspections on existing and new tourism developments.	Maintain 100% compliance of existing and new development up to 30 June 2020 through quarterly, bi annual and annual accommodation standards inspections on existing and new tourism developments.
Number of sector employees trained in multiple skills: - Cookery, First Aid Skills, Business Management Skills, English in my Business, Tour Guiding and Interpretive skills, Safety skills, Customer Service	A) 339 (FY2011-2012) for Trainning courses below 1) Surf Life Saving: (FY2011-2012) - First Aid/CPR - Bronze medallion - Surf Rescue & Survival 2) Business Management/Planning Skills 3) Customer Service - 84 (FY2011-2012) B) Total Number of Tourism Sector 2,825 (2010 Workforce by gender Employment Survey)	100% updated at all times.	100% updated at all times.
Number of visitor attractions upgraded to higher standard for safety and enhanced visitor experience.	3 Natural Sites (2011-2012) 7 Sites (2012-2013 / 2013-2014) 6 Natural Sites 1 Historical Site	Review the Samoa National Accommodation Standards by 30 June 2019	Review the Samoa National Accommodation Standards by 30 June 2020

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Product Update for all Tourism Businesses listed under STA Product Database and to be increased by 5%.	60% of tourism businesses registered (2000)	2 sites to be upgraded by 30th June 2019	2 sites to be upgraded by 30th June 2020
Environmental standards developed	Sustainable Tourism Indicators developed in 1998	10% of Total Number of the Tourism Sector trained by 30 June 2019 and Additional Refresher Courses via Sponsored Government Programs and Tourism Training Modules	10% of Total Number of the Tourism Sector trained by 30 June 2020 and Additional Refresher Courses via Sponsored Government Programs and Tourism Training Modules
Climate change impacts on the tourism industry monitored	National Tourism Climate Change Adaptation Strategy developed in 2012	4 Trainings - English in my Business, Customer Service for taxi drivers, e-marketing and pricing & costing	4 Trainings - English in my Business, Customer Service for taxi drivers, e-marketing and pricing & costing
Assist with the Climate change Project and Monitor impacts on the tourism industry.	National Tourism Climate Change Adaptation Strategy developed in 2012	6 Tourism Development Areas developed	6 Tourism Development Areas developed

4.0 Research and Statistics Services

Output Manager: Manager - Research and Statistics

Scope of Appropriation

This appropriation contributes to the provision of quality Tourism statistical and research information pertinent to the planning and development of sustainable tourism.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	295,187	303,010
Operating Costs	86,394	100,944
Capital Costs		
Overheads	262,941	272,929
Total Appropriation	644,522	676,883

Output Performance Measures and Standards

	Baseline Data	2018-19	2019-20
Performance Measure	Baseline (Base Year)	Estimated Actual	Budget Standard or Target
Number of completed and disseminated bi-annual Newsletters with statistical updates (incl Visitor arrivals, occupancy rates, attraction site information, cruise ships, tourism earnings and other).	2 (2008)	2	2
Number of completed and disseminated monthly Visitor Arrivals Report	10 (2008)	12 (every month)	12 (every month)
Number of Event Evaluation reports completed	3 (2008)	2	2
Visitor Survey Fieldwork-design phase	2008 (Every 2 years)	100%	100%

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
	Number of Positions Approved	54	66						
1.0	Outputs Delivered by Ministry:								
	Policy Advice to the Minister & Board of Directors								
	Personnel:	356,036	365,083		365,083				365,083
	Operating Expenses:	86,622	88,622		88,622				88,622
	Capital Costs:	-	-		-				-
	Overheads:	218,284	237,563		237,563				237,563
	Total Appropriation	\$ 660,942	691,268	\$ -	\$ 691,268	\$ -	\$ -	\$ -	\$ 691,268
2.0	Sustainable Management of Renewable Energy Resources & Environment			97,000	(97,000)				(97,000)
	Personnel:	338,090	394,825		394,825				394,825
	Operating Expenses:	92,010	92,010		92,010				92,010
	Capital Costs:	-	-		-				-
	Overheads:	218,284	237,563		237,563				237,563
	Total Appropriation	\$ 648,384	724,398	\$ 97,000	\$ 627,398	\$ -	\$ -	\$ -	\$ 627,398
3.0	Plant & Postharvest Technologies Research								
	Personnel:	316,707	330,436		330,436				330,436
	Operating Expenses:	81,870	81,870		81,870				81,870
	Capital Costs:	-	-		-				-
	Overheads:	218,284	237,563		237,563				237,563
	Total Appropriation	\$ 616,861	649,869	\$ -	\$ 649,869	\$ -	\$ -	\$ -	\$ 649,869
4.0	Food Science & Technology Research								
	Personnel:	342,509	357,493		357,493				357,493
	Operating Expenses:	58,320	58,320		58,320				58,320
	Capital Costs:	-	-		-				-
	Overheads:	218,284	237,563		237,563				237,563
	Total Appropriation	\$ 619,113	653,376	\$ -	\$ 653,376	\$ -	\$ -	\$ -	\$ 653,376

SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA

Responsible Minister: Hon. Minister of Agriculture and Fisheries

ESTIMATES FOR THE FINANCIAL YEAR 2019-20

Output Number	DESCRIPTION		2019-20						
		2018-19	Domestic Funding	Non - Tax Revenue	Net	Donor Cash Funded	Donor Aid-in-Kind	Loan Funded	Total Resources
5.0	Outputs Delivered by Ministry:								
	Technical Services			242,650	(242,650)				(242,650)
	Personnel:	383,024	481,228		481,228				481,228
	Operating Expenses:	165,788	165,788		165,788				165,788
	Capital Costs:	-	-		-				-
	Overheads:	218,284	237,563		237,563				237,563
	Total Appropriation	\$ 767,095	884,579	\$ 242,650	\$ 641,929	\$ -	\$ -	\$ -	\$ 641,929
	Sub-Total Outputs Delivered by the Public Body	\$ 3,312,395	3,603,490	\$ 339,650	\$ 3,263,840	\$ -	\$ -	\$ -	\$ 3,263,840
	Transactions on Behalf of the State:								
	Government Initiatives & Policies								
	Awareness Day	43,138	43,138		43,138				43,138
	VAGST Output Tax	160,763	161,363		161,363				161,363
	Sub-Total - Transactions on Behalf of the State	\$ 203,901	204,501	\$ -	\$ 204,501	\$ -	\$ -	\$ -	\$ 204,501
	Revenue to Public Bodies								
Government Grant	3,331,846		3,468,341	(3,468,341)				(3,468,341)	
Sub Total on Revenue to Public Bodies	3,331,846		3,468,341	(3,468,341)	-	-	-	(3,468,341)	
Totals	\$ 3,516,296	3,807,991	\$ 3,807,991	\$ -	\$ -	\$ -	\$ -	\$ -	
	Total Appropriations	\$ 3,516,296	3,807,991	Vote: <u>SCIENTIFIC RESEARCH ORGANIZATION OF SAMOA</u>					

Memorandum Items and Notes

 For information Only

PERFORMANCE FRAMEWORK

SCIENTIFIC RESEARCH ORGANISATION OF SAMOA

Legal Basis

The Scientific Research Organisation of Samoa (SROS) previously known as the Research Development Institute of Samoa (RDIS) is an independent corporate body constituted & operating the provisions of the RDIS Act 2006 & the SROS Act 2008, Labour Employment Act 1972, Public Finance Management Act 2001 and the Public Bodies Performance and Accountability Act 2001.

Mandate/Mission

Vision: "Through Research and Development of value adding to goods and services, a significant improvement in national GDP and social benefits to Samoans is achieved."

Mission Statement:

"SROS aims to conduct scientific research and develop technologies with outcomes which are of great value in the development and sustainability of value added goods and services for export and to achieve reduction on fuel imports and greenhouse gas emissions."

Supporting its vision and mission statement, SROS is committed to delivering on the following key objectives:

- * to promote the national economy of Samoa based on research and development;
- * to undertake scientific and technical research with the primary aim of adding value to local resources and services;
- * to develop functional prototypes of products and processes based on scientific and technical research for the local or overseas markets
- * to establish partnership with the private sector and commercial interests to support the Organisation's activities;
- * to ensure effective training for researchers and professionals engaged in scientific and technical research work and;
- * to undertake technical and consultancy services in relation to testing of food and water for quality, health and export purposes, testing of narcotics for the purpose of law enforcement, and testing of environmental variables for environment impact assessments.

The **SCIENTIFIC RESEARCH ORGANISATION OF SAMOA** is responsible for appropriations in the 2019-20 financial year covering the following:

A total of	\$	0.691	million tala for Policy Advice to the Responsible Minister and Board of Directors
A total of	\$	0.724	million tala for Sustainable Management of Renewable Energy Resources & Environment
A total of	\$	0.650	million tala for Plant & Postharvest Technologies
A total of	\$	0.653	million tala for Food Science & Technology
A total of	\$	0.885	million tala for Technical Service
A total of	\$	0.205	million tala for the payment of benefits, memberships and other transactions on behalf of Government of Samoa

The **SCIENTIFIC RESEARCH ORGANISATION OF SAMOA** is responsible for implementing the following projects in the 2011/12 financial year:

Technology laboratory research to manufacture premium quality avocado cooking oil using local avocado fruits for local & overseas markets
 Laboratory based research to diversify & improve crop quality & yield which will assist re-stimulate subsistence farming in rural areas & agricultural e
 Laboratory research to characterise bioactive components of Samoa's native medicinal plants to quantify market value, quality & export potential
 Laboratory research to improve the quality of locally farmed produced cocoa beans to help increase farmer returns & enhance export potential
 Study & research of processing coconut water/juice for commercialisation & export purposes

The Organisation expects to collect a total of

\$339,650

tala of revenue in 2019-20, largely from its Commercial Technical Services

Further details of the appropriations are set out below in the sections providing Information On Each Output.

Performance Framework - Goals, Outcomes and Outputs		
SDS National Goal(s)	Key Outcome 2: Agriculture and Fisheries Productivity Increased	
	Key Outcome 6: A Healthy Samoa and Well-being Promoted	
	Key Outcome 9: Access to Clean Water and Sanitation Sustained	
	Key Outcome 12: Quality Energy Supply	
	Key Outcome 14: Climate and Disaster Resilience	
	Key Outcome 14: Climate and Disaster Resilience	
Sectoral Goal(s) (Sector Plan)	Agriculture, Energy, Social, Infrastructure, Health & Environment Sectors	
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Scientific research & development (R&D) contributes to growth in national economy	Output 1: Policy advice to the Responsible Minister and Board of Directors based on research & development to promote the national economy. Projects: Commercialisation of avocado oil, breadfruit flour and essential oils.
	Viable renewable energy research & technology findings contribute to environment sustainability	Output 2: Sustainable management of renewable energy resources & environmental sustainability. Projects: biogas production and biomass gasification from locally abundant biomass resources. Environmental assessments: water and the environment.
	Value is added to Plants and Agricultural crops through scientific Research & Development	Output 3: Plant & Postharvest Technologies Responsible for research and development on plant resources with commercial, medicinal, cosmetic and export potentials, with a particular focus on the development and application of relevant postharvest technologies. Projects: fragrant plants, orchids propagation, medicinal plants, fruit trees, & cocoa phylogenetics.

PERFORMANCE FRAMEWORK

Ministry/SOE Level Outcomes & Outputs	Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth.	Output 4: Food Science & Technology with the aim of adding value to local resources and services. Projects: avocado & coconut margarine, coconut oil purification & fruit wine, semi-processed breadfruit, cocoa & taro, & vanilla extract.
Ministry/SOE Level Outcomes & Outputs	Ministry/SOE Level Outcomes	Outputs & Projects (Appropriations)
	Technical & consultancy services for testing of food, food products & water, testing of narcotics & environmental variables developed and effectively provided.	Output 5: Technical services. Services: testing of food, food products & water for quality, safety and export purposes; testing of narcotics for law enforcement; testing of environmental variables for EIAs

Ministry/SOE Level Outcomes – Other Influences	
The Ministry/SOE is able to contribute to the achievement of outcomes through the delivery of the outputs that it is funded for by appropriation. However, other stakeholders and influences are also able to influence these desired outcomes. Some of these are discussed below.	
Ministry/SOE Level Desired Outcome	Other Stakeholders and Influences
<ul style="list-style-type: none"> * Scientific research & development (R&D) contributes to growth in national economy. * Viable renewable energy research & technology findings contribute to environment sustainability. * Value is added to local resources & services through scientific R&D. * Functional prototypes of products & services for local & overseas markets developed & commercial partnerships established to stimulate national economy growth. 	<p>Type & number of research undertaken is heavily reliant on Government & external funding from international/foreign development partners.</p> <p>Progress of research undertaken is also reliant on availability of local resource/materials in which MAF plays a vital role. Private sector & stakeholder support is also critical in converting successful research technology into sustainable commercial & community scale ventures.</p>

Information on Each Output

1.0 Policy Advice to the Responsible Minister and Board of Directors

Output Manager: Chief Executive Officer (CEO)

Scope of Appropriation

This appropriation is for the provision of policy advice to the responsible Minister & Board of Directors on matters pertaining to scientific research & technological developments in line with SROS's objectives to promote the national economy.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	356,037	365,083
Operating Costs	86,622	88,622
Capital Costs		
Overheads	218,284	237,563
Total Appropriation	660,943	691,268

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Satisfaction level & quality of advice provided to the Board of Directors & Minister (on scientific research & technological development policies & strategies) based on Board Meeting Minutes approvals held & Cabinet submission approvals (FKs) on hand.	NA	80%	90%
Number of key research development project proposals with demonstrable outcomes in economic & social benefits approved by the Board	NA	3	4
Number of patents for new product ideas developed.	NA	1	3
Number of conferences coordinated in science and technology to broadly cover SROS's research mandate.	NA	2	2

PERFORMANCE FRAMEWORK

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of collaborative partnership links and/or contracts @ local & international level	NA	1	1
Number of external funding commitments secured for research projects	NA	2	3
Date by which financial statements are submitted to the Controller & Chief Auditor	NA	31-Oct-19	31-Oct-20
Date by which audited Annual Reports are submitted to the Ministry of Finance.	NA	30-Nov-19	30-Nov-20
Date by which the 4 Year Corporate Plan is reviewed & submitted to the Minister of SROS.	NA	31-Mar-19	31-Mar-20

2.0 Sustainable Management of Environment & Renewable Energy Resources Research

Output Manager: Scientific Research Leader, Environment & Renewable Energy Research

Scope of Appropriation

This appropriation is for the development & sustainable management of new and renewable energy resources including environment sustainability.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	338,090	394,825
Operating Costs	92,010	92,010
Capital Costs		
Overheads	218,284	237,563
Total Appropriation	648,384	724,398
Non Taxation Revenue	7,000	97,000

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of research projects/work proposals in environmental impact & renewable energy areas, approved by the Board	NA	3	4
Number of funded research projects successfully implemented at the various agreed milestone phases	NA	2	2
Number of seminars conducted on research project findings	NA	2	2
Number of scientific papers/technical reports published on research findings	NA	1	1
Number of consultancy service contracts with private sector & Govt ministries/bodies.	NA	1	2
Number of research project progress reports to stakeholders as part of SROS quarterly reporting	NA	4	4

3.0 Plant & Postharvest Technologies Research

Output Manager: Scientific Research Leader, Plant & Postharvest Technologies Research

Scope of Appropriation

This appropriation is to advance research & development into plant & agricultural produce of commercial interest & export potential, including the enhancement of plant & food security & quality to international standards, which could improve prospects of the national economy.

PERFORMANCE FRAMEWORK

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	316,707	330,436
Operating Costs	81,870	81,870
Capital Costs		
Overheads	218,284	237,563
Total Appropriation	616,861	649,869

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new plant & postharvest research project proposals approved by the Board	NA	2	3
Number of funded research projects successfully implemented at the various agreed milestone phases	NA	2	2
Number of scientific papers / technical reports published on research findings	NA	2	3
Number of consultancy service contracts with stakeholders in plant & postharvest research areas	NA	2	2
Number of research project progress reports to stakeholders as part of SROS quarterly reporting	NA	4	4

4.0 Food Science & Technology Research

Output Manager: Scientific Research Leader, Food Science & Technology Research

Scope of Appropriation

This appropriation is to advance research findings on food material to develop appropriate technologies to advance commercial prospects in new product development prototypes, packaging, food preservation, sensory and agro-processing that would improve prospects of the national economy.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	342,509	357,493
Operating Costs	58,320	58,320
Capital Costs		
Overheads	218,284	237,563
Total Appropriation	619,113	653,376

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of proven technological processes for new product development activities approved by the Board.	NA	1	1
Number of new prototype products developed from research findings at the various agreed milestone phases.	NA	2	1
Number of research outcomes uptaken by the Private Sector and stakeholders	NA	1	1
Number of scientific papers / technical reports published on research findings	NA	1	1
Number of consultancy service contracts with Private Sector, Government ministries/bodies, Regional & International Agencies.	NA	1	1
Number of research project progress reports to stakeholders as part of SROS quarterly reporting	NA	4	4

PERFORMANCE FRAMEWORK

5.0 Technical Services

Output Manager: Technical Leader, Technical Services

Scope of Appropriation

This appropriation is for the improvement of technical and quality services for food, food products and water to ensure excellent quality, safety and suitability for trade, and narcotics testing for law enforcement.

Summary of Expenditure and Revenue

	2018-19	2019-20
Personnel	383,024	481,228
Operating Costs	165,788	165,788
Capital Costs		
Overheads	218,284	237,563
Total Appropriation	767,096	884,579
Non Taxation Revenue	177,450	242,650

Output Performance Measures, Standards or Targets

	Baseline Data	2018-19	2019-20
Performance Measure/Indicator	Baseline (Base Year)	Budget Standard or Target	Budget Standard or Target
Number of new accredited analytical tests added to the scope of accreditation	N/A	3	3
Number of new clients/customers provided samples to test using SROS capacity	N/A	5	5
Number of technical service contracts with stakeholders in technical analysis	N/A	3	3
Number of awareness on the technical capabilities of SROS	N/A	3	3
Percentage growth in revenue for SROS	N/A	12%	20%
Number of funded new analytical equipments	N/A	2	2
Number of Ministries/Organisation using SROS technical services	N/A	3	4